



Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City
-0-

Item No.: 37
Date: 28 OCT 2022

SANGGUNIANG PANLALAWIGAN OFFICE



1ST ENDORSEMENT
19 October 2022

Respectfully endorsed to the LOCAL FINANCE COMMITTEE the herein APPROPRIATION ORDINANCE No. 22-05 series of 2022, for the ANNUAL GENERAL FUND BUDGET FISCAL YEAR 2023 OF THE MUNICIPALITY OF BURAUEN, LEYTE with the total amount of Php 354,000,000.00 together with ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2023 in the amount of Php 557,283,783.61, for review and recommendations.

[Signature]
FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

SP Records
/V101923

1:10 pm
call from Ms. Narmy
to include AB of Burauen
in the agenda for Oct 28
per instruction of Bm Lopez
to follow-up the revision



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Burauen
*

Office of the Sangguniang Bayan

October 19, 2022

**THE HONORABLE MEMBERS
SANGGUNIANG PANLALAWIGAN
PROVINCE OF LEYTE**

**Thru: FLORINDA JILL S. UYVICO
Secretary to the Sanggunian
Province of Leyte
Tacloban City**



Ladies/Gentlemen:

We are forwarding herewith 15 copies of **Appropriation Ordinance No. 22-05, series of 2022**, embodying the **Annual General Fund Budget for Fiscal Year 2023**, with total amount of Php 354,000,000.00, together with the following documents:

1. Copy of the 2023 Annual General Fund Budget with Personnel Schedule, FY 2023;
2. Resolution No. 2022-240-128 - Resolution adopting the CY 2023 Annual Investment Program of the Municipality of Burauen, Leyte, amounting to Php 557,233,783.61;
3. Copy of the Annual Investment Program, CY 2023 of the Municipality of Burauen, Leyte;

for approval of the Sangguniang Panlalawigan.

Thank you and please acknowledge receipt hereof.

Very truly yours,

PABLO D. RENOMERON
Sangguniang Bayan Secretary

Encl.: a/s



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Burauen

OFFICE OF THE SANGGUNIANG BAYAN



EXCERPT FROM THE MINUTES OF THE 16TH REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BURAUEN, LEYTE, HELD AT THE MUNICIPAL SESSION HALL, EXECUTIVE AND LEGISLATIVE BUILDING ON OCTOBER 17, 2022

**APPROPRIATION ORDINANCE NO. 22-05
Series of 2022**

AN ORDINANCE AUTHORIZING THE ANNUAL GENERAL FUND BUDGET OF THE MUNICIPALITY OF BURAUEN, LEYTE FOR FISCAL YEAR 2023 WITH TOTAL AMOUNT OF THREE HUNDRED FIFTY FOUR MILLION PESOS (PHP354,000,000.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Introduced by:

Hon. HERMENIA C. CAMASIN
Sangguniang Bayan Member
Chairperson, Committee on Budget, Finance & Appropriation

Be it ordained by the Honorable Sangguniang Bayan members in regular session assembled, that

SECTION 1. - The Annual General Fund Budget of the Municipality of Burauen, Leyte for Fiscal Year 2023 in the total amount of THREE HUNDRED FIFTY FOUR MILLION PESOS (Php 354,000,000.00) covering the various expenditures for the operation of the Municipal Government for the Fiscal Year 2023 is hereby ADOPTED and APPROVED.

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

1. Budget of Expenditures and Sources of Financing
2. Annual Investment Program/Plan
3. Personnel Schedule by Department/Office/Unit

SECTION 2. SOURCES OF FUNDS. - The sources of funds for the Annual General Fund Budget for Fiscal Year 2023 in the total amount of THREE HUNDRED FIFTY FOUR MILLION PESOS (PHP 354,000,000.00) are as follows:

A. Local Sources

1. Tax Revenue

a. Basic Real Property Tax	1,678,606.62
b. Business Tax	8,380,660.00
Total Tax Revenue	10,059,266.62

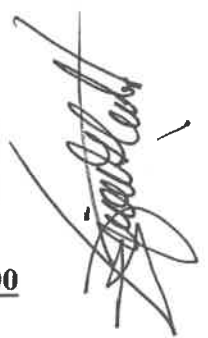
2. Non-Tax Revenue

a. Regulatory Fees	30,000,000.00
b. Service/User Charges (Service Income)	91,554,733.38
Total Non-Tax Revenue	121,554,733.38
Total Local Sources	131,614,000.00

B. External Sources

1. National Tax Allocation	222,386,000.00
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Total Receipts Php 354,000,000.00



SECTION 3. USE OF FUNDS. - The amount of **THREE HUNDRED FIFTY FOUR MILLION PESOS (PHP 354,000,000.00)** is hereby appropriated for the **FY 2023 Annual Budget** of the Municipality of Burauen, Leyte, as follows:

(Attached - LBP Form No. 7 - STATEMENT OF FUND ALLOCATION BY SECTOR - Calendar Year 2023)

SECTION 4. USE OF SAVINGS AND AUGMENTATION. - In accordance with Section 336 of Republic Act No. 7160, otherwise known as the Local Government Code of 1991, the Mayor and the Presiding Officer of the Sangguniang Bayan are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

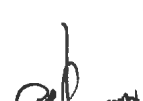
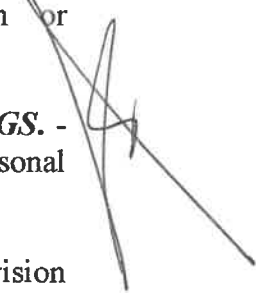
For this purpose, "savings" refers to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.



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

SECTION 5. PRIORITY IN THE USE OF PERSONAL SERVICES SAVINGS. - Priority shall be given to the personnel benefits of local employees in the use of Personal Services savings.

SECTION 6. 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 thereby shall continue to be in full force and effect.




SECTION 7. EFFECTIVITY. - The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty Three (January 1, 2023).

ENACTED AND APPROVED unanimously, this 17th day of October 2022.

**I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY
OF THE ORDINANCE DULY ENACTED BY THE SANGGUNIAN
ON OCTOBER 17, 2022.**


PABLO D. RENOMEKON
Sangguniang Bayan Secretary


HON. VINCENT G. ENERLAN
Sangguniang Bayan Member
Temporary Presiding Officer

HON. NOEL P. ALPINO
Vice Mayor (OIC Mayor)


HON. CIPRIANO R. RELATORRES, JR.
Sangguniang Bayan Member


HON. HERMENIA C. CAMASIN
Sangguniang Bayan Member


HON. BRYAN R. CINCO
Sangguniang Bayan Member


HON. DEXTER R. SENO
Sangguniang Bayan Member


HON. ROBERT G. DEL PILAR
Sangguniang Bayan Member

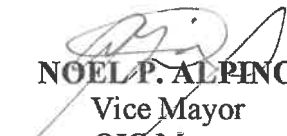

HON. EYAFE A. CORAL
Sangguniang Bayan Member


HON. OSCAR A. CAGARA
Sangguniang Bayan Member

HON. FE S. RENOMERON
LnB President/Ex-Officio SB Member
(*absent*)


HON. FRANCES JOHN R. FERNANDEZ
SK Federation President/Ex-Officio Member

APPROVED:


NOEL P. ALPINO
Vice Mayor
OIC Mayor

Date: 10/18/2022



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Burauen

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 15TH REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BURAUEN, LEYTE, HELD AT THE MUNICIPAL SESSION HALL, EXECUTIVE AND LEGISLATIVE BUILDING ON OCTOBER 10, 2022

RESOLUTION NO. 2022-240-128

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BURAUEN, LEYTE FOR CALENDAR YEAR 2023. AS EMBODIED IN MDC RESOLUTION NO. 2022-05, DATED OCTOBER 7, 2022 OF THE MUNICIPAL DEVELOPMENT COUNCIL WHICH FUNDS ARE TAKEN FROM THE GENERAL FUND; 20% DEVELOPMENT FUND; AND FROM THE 5% MDRRM FUND FOR THE REGULAR AND DEVOLVED PROGRAMS OF THE LOCAL GOVERNMENT UNIT OF BURAUEN, WITH TOTAL AMOUNT OF FIVE HUNDRED FIFTY SEVEN MILLION TWO HUNDRED THIRTY THREE THOUSAND SEVEN HUNDRED EIGHTY THREE PESOS AND SIXTY ONE CENTAVOS (PHP 557,233,783.61).

WHEREAS, presented for discussion before the Sangguniang Bayan was the Annual Investment Program of the Municipality of Burauen, Leyte, for Calendar Year 2023, with total amount of **FIVE HUNDRED FIFTY SEVEN MILLION TWO HUNDRED THIRTY THREE THOUSAND SEVEN HUNDRED EIGHTY THREE PESOS AND SIXTY ONE CENTAVOS (PHP 557,233,783.61)**, which funds are taken from the General Fund in the total amount of Php 495,063,783.61; 20% Development Fund in the amount of Php 44,470,000.00; 5% MDRRM Fund in the amount of Php 17,700,000.00, for programs, projects and activities of the different departments of the Local Government Unit for Calendar Year 2023;

WHEREAS, by virtue of MDC Resolution No. 2022-05, dated October 7, 2022, the Annual Investment Program for Calendar Year 2023 of the Municipality of Burauen, Leyte, was unanimously approved and endorsed by the Municipal Development Council for approval and adoption of the Sangguniang Bayan, with the corresponding annual budgets, as follows:

Summary of CY 2023 Annual Investment Program (AIP)				
Burauen, Leyte				
DEPARTMENT/ OFFICE	AMOUNT			TOTAL
	20% DEV'T. FUND	5% DRRM FUND	GENERAL FUND	
1. Office of the Mayor			34,167,508.04	34,167,508.04
Burauen Community College			53,820,653.51	53,820,653.51
Municipal Tourism Office			19,008,610.38	19,008,610.38
Municipal Environment & Natural Resources Office	10,000,000.00		17,775,404.85	27,775,404.85


2. Office of the Vice Mayor			2,198,950.00	2,198,950.00
3. Office of the Sangguniang Bayan			17,520,945.24	17,520,945.24
4. Office of the SB Secretary			3,658,063.60	3,658,063.60
5. Mun. Planning & Dev't. Office			5,667,525.01	5,667,525.01
6. Municipal Budget Office			5,990,209.74	5,990,209.74
7. Mun. Treasurer's Office			9,983,843.94	9,983,843.94
8. Mun. Accounting Office			6,189,820.24	6,189,820.24
9. Municipal Civil Registrar			5,034,703.30	5,034,703.30
10. Municipal Assessor's Office			5,327,303.89	5,327,303.89
11. Municipal Health Office			63,176,588.10	63,176,588.10
12. Mun. Social Welfare and Development Office			46,796,686.19	46,796,686.19
13. Mun. Agriculture Office	11,650,000.00		30,439,035.93	42,089,035.93
14. Mun. Engineering Office	22,820,000.00		128,574,017.59	151,394,017.59
Burauen Water Works System			9,110,192.74	9,110,192.74
15. General Services Office (GSO)			25,708,282.75	25,708,282.75
16. Municipal Disaster Risk Reduction and Management Office		17,700,000.00	3,065,438.57	20,765,438.57
Special Purpose Appropriation			1,850,000.00	1,850,000.00
TOTAL	44,470,000.00	17,700,000.00	495,063,783.61	557,233,783.61

NOW, THEREFORE, on motion of Honorable Hermenia C. Camasin, seconded by all Sangguniang Bayan members present, BE IT:

RESOLVED, as it is hereby **RESOLVED**, to adopt the Annual Investment Program (AIP) of the Municipality of Burauen, Leyte for Calendar Year 2023 and the herein mentioned programs, projects and activities of the municipality with the corresponding appropriations, as embodied in MDC Resolution No. 2022-05, dated October 7, 2022 of the Municipal Development Council amounting to **FIVE HUNDRED FIFTY SEVEN MILLION TWO HUNDRED THIRTY THREE THOUSAND SEVEN HUNDRED EIGHTY THREE PESOS AND SIXTY ONE CENTAVOS (PHP 557,233,783.61)**.

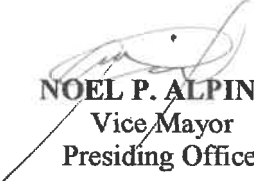
Carried and approved, this 10th day of October 2022, in regular session assembled.

I HEREBY CERTIFY to the correctness of the foregoing resolution.



PABLO D. RENOMERON
Sangguniang Bayan Secretary

ATTESTED:



NOEL P. ALPINO
Vice Mayor
Presiding Officer

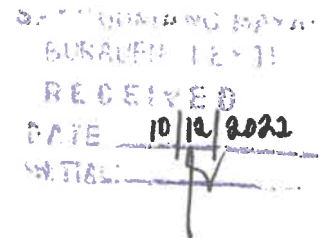


Republic of the Philippines
Province of Leyte
Municipality of Burauen

Office of the Mayor

October 12, 2022

Honorable Noel P. Alpino
Vice-Mayor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Bayan
Municipality of Burauen
Burauen, Leyte



Thru: **Honorable Hermenia C. Camasin**
Chairperson, Committee on Appropriations

Ladies and Gentlemen:

May I have the honor to submit the General Fund Executive Budget of the Municipality of Burauen, Leyte for Fiscal Year 2023, in the total amount of Three Hundred Fifty-Four Million Pesos only (P354, 000,000.00).

This measure is certified as urgent; hence, the early passage of the same is highly anticipated. Kindly acknowledge receipt hereof.

Thank you and stay safe always.

Yours sincerely,

JUANITO E. RENOMERON
Local Chief Executive

Republic of the Philippines
Province of Leyte
Municipality of Burauen
ANNUAL BUDGET
CY 2023

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Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Burauen 6516

OFFICE OF THE MUNICIPAL MAYOR
MAYOR JUANITO E. RENOMERON

B U D G E T M E S S A G E

October 12, 2022

Hon. NOEL P. ALPINO
Vice-Mayor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Bayan
Municipality of Burauen
Burauen, Leyte

Gentlemen and Mesdames:

I am submitting the proposed Annual Budget for FY 2023 of the Municipal Government of Burauen pursuant to Section 318 of Republic Act 7160, otherwise known as the Local Government Code of 1991 amounting to Three Hundred Fifty-Four Million Pesos (P354,000,000.00).

This Annual Budget incorporates the programs, projects and activities of CY 2023 Annual Investment Program that ensures continuity and sustainability of development plans by integrating it into the expenditure program by proposing only those projects which have been ranked as top priority in the AIP.

We follow the mechanism of participative processes involving of people from the local special bodies, the Local Finance Committee (LFC), Department Heads, Non-government Organization (NGO's) and Peoples Organization (PO's) or Civil Society Organization (CSO's) and the direct participation of our constituents through bottom-up approaches that contributed wide arrays of ideas, information and high standards of integrity that resulted into remarkable objectives, initiatives, policies and strategies, that captures consensus and support from the general public.

The income estimates through our fiscal policies are focused on funding the different programs, projects, and activities for sectors of services, both amounting to P 354,000,000.00, as illustrated in Exhibits 1 and 2.

RECEIPTS PROGRAM

FY 2023

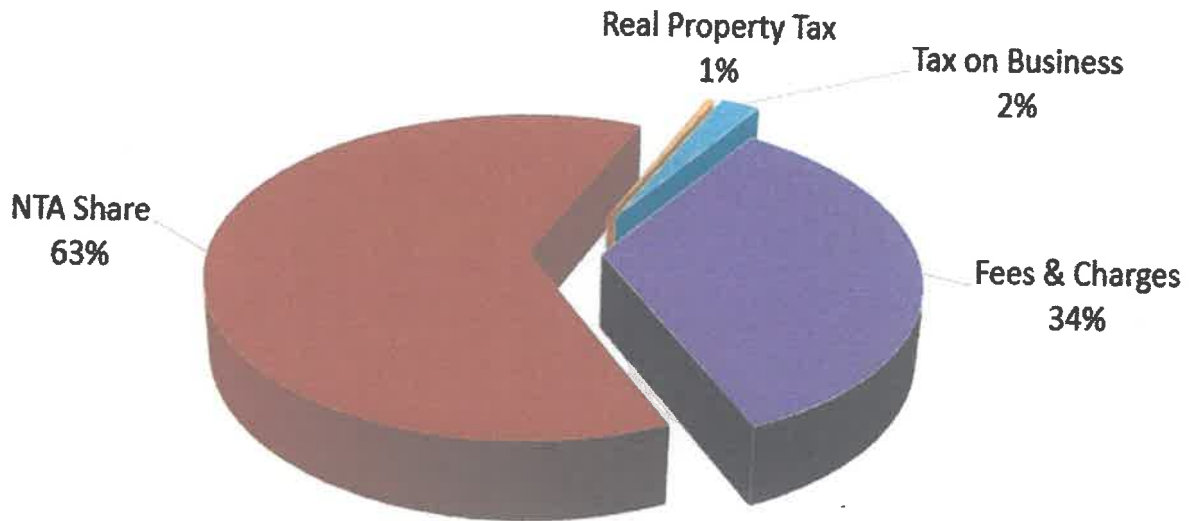


EXHIBIT 1

EXPENDITURE PROGRAM (DISTRIBUTION BY SECTOR)

FY 2023

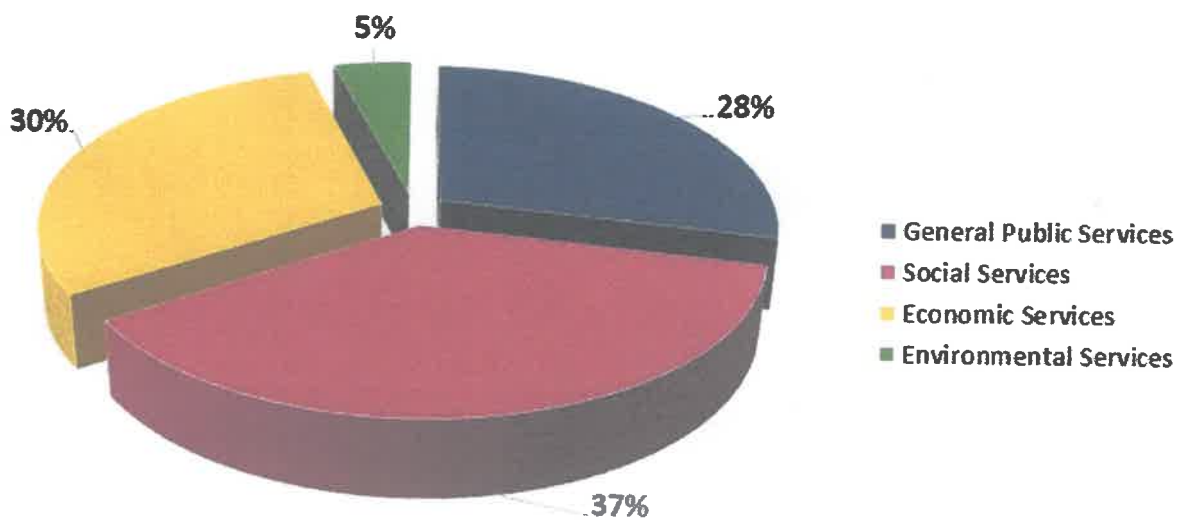


EXHIBIT 2

Goals and Objectives

Consistent with the approved AIP, the General Fund Budget shall focus its resources in the attainment of the LGUs 10-point Executive-Legislative Agenda;

- ✓ *Sustained Transparent, Accountable and Participative Governance*
- ✓ *Competitive LGU in terms of agriculture production, investment promotions, business processing and service delivery*
- ✓ *Peaceful, orderly and safe municipality*
- ✓ *Enhances social service delivery to the marginalized sector*
- ✓ *Disaster Risk reduction and response is at full swing*
- ✓ *Youth Development and Empowerment of families and the community*
- ✓ *Sustainable Eco-Tourism Development, upholding Culture and the Arts and Responsive Environmental Protection*
- ✓ *Education Revolution across all levels of education*
- ✓ *Responsive and world class infrastructure facilities*

Fiscal Policies

Our continued commitment in building a progressive, God-loving and empowered community of Burawanon by focusing on strategies, policies and feasible fiscal regulations. We are committed to enhance our local income generating capacity to further hasten inclusive growth and sustainable development.

To support the budget for FY 2023 the following fiscal policies and measures were taken into account as stated below;

- 1. The NTA shall be used as the primary fund source in accordance to Local Budget Memorandum No. 85 issued by the Department of Budget and Management.*
- 2. The local income of the Municipal Government shall complement the NTA as an additional source of funding. A vigorous tax information campaign and an intensified tax collection effort is a part of the strategies that will decrease on the dependency on the National Tax Collection.*

EXPENDITURE PROGRAM

Our budget has provided allocation as mandated under section 287 of RA 7160 and guided by DILG-DBM JMC No. 2017-1 the 20% Development Fund in the amount of Php 44,470,000.00.

An amount of Php 17,700,000.00 is provided under section 21 of RA No.10121 and NDRRMC-DBM-DILG JMC No.2013-1,5% of the regular sources provided funds for Local Disaster Risk Reduction and Management programs, projects and activities.

We have allocated from the total budget an amount of Php17, 700,000.00 for 5% Gender and Development pursuant to RA's No.7192, 9710, PCW-DILG-DBM-NEDA JMC No. 2016-01.

1% of the proposed budget for Senior Citizen and Persons with Disability as required under RA No.9994, amending 7432,9442 amending 7277 is provided in the amount of Php 3,540,000.00

An amount of Php3,540,000.00 equivalent to 1% of the proposed budget for the implementation of the programs of the Local Council for the Protection of Children in adherence to RA 9334 is also provided.

Taken into account also the allocation of local funds respective to our Local Nutrition Action Plan formulated in accordance with Philippine Plan of Action for Nutrition 2017-2022.

We provided funds in support to the eradication of problem of illegal drugs pursuant to section 51 of RA 9165 respective to the approved Public Order Safety Plan.

ALLOCATION BY SECTOR OR SERVICES

Economic Services

This sector ranks second, with an allocation from the total budget amounting to P 106,719,452.24 or 30% of the total appropriation. This allocation is intended for economic infrastructure projects.

Social and Welfare Services

This sector has the biggest share from the total budget amounting to P 131,934,134.11 or 37% of the total budget shall address the needs of less fortunate families, provide assistance to distressed and displaced individual and families, care of the aged and persons with disabilities, the gender and development programs and for the welfare and protection of children. This allocation is also intended for the implementation of different impact health program, projects and activities.

It includes the provisions for disaster preparedness, response, prevention, mitigation, rehabilitation and recovery programs, projects and activities.

General Public Services

The third major share of the budget goes to this sector with an allocation of P 100,075,284.66 or 28% of the total budget that covers the expenditures from services necessary to the operation of the agency comprising the executive and legislative services, over-all financial and fiscal services, planning, and other general centralized service.

Environmental Services

The last but not the least among sectoral services with an allocation of P 15,271,128.99 or 5% of the total budget. This is to safeguard the environmental protection and the integrity of the environment.

DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services

The total expenditures for Personal Services for the budget year is P 103,403,974.06 This accounts for 29% of the total LGU budget.

Maintenance and Other Operating Expenses

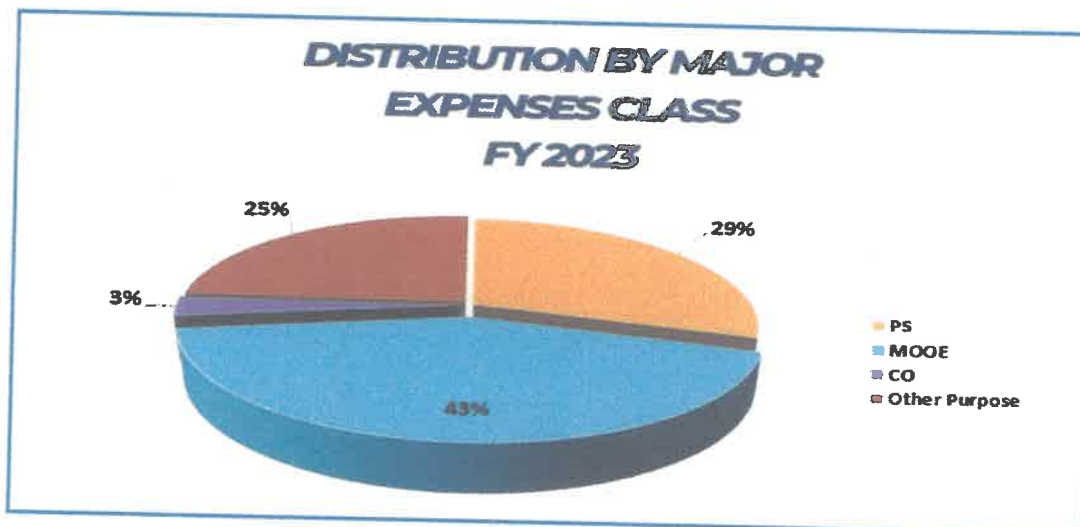
The amount of P 152,634,025.94 has been set aside for MOOE, representing 43% of the budget.

Capital Outlay

An amount of P 10,935,000.00 or 3% of the total budget has been allocated for the procurement of equipment, information and communication technology equipment, medical equipment, motor vehicles, other machineries, furniture and fixtures for the different offices of the LGU.

Other Purposes

The amount of P 87,027,000.00, or 25% was set aside as Special Purpose Appropriation, break down as follows; an amount of 44,470,000.00 representing the 20% Development Fund, Php 17,700,000.00 reserve for 5% Municipal Disaster & Risk Reduction Mgt. Fund; P 17,700,000.00 for 5% Gender and Development 1% for Senior Citizen and Persons with Disability, 1% for the implementation of the program of the local council for protection for children, as Aid to Barangays an amount of 77,000.00.



CONCLUSION

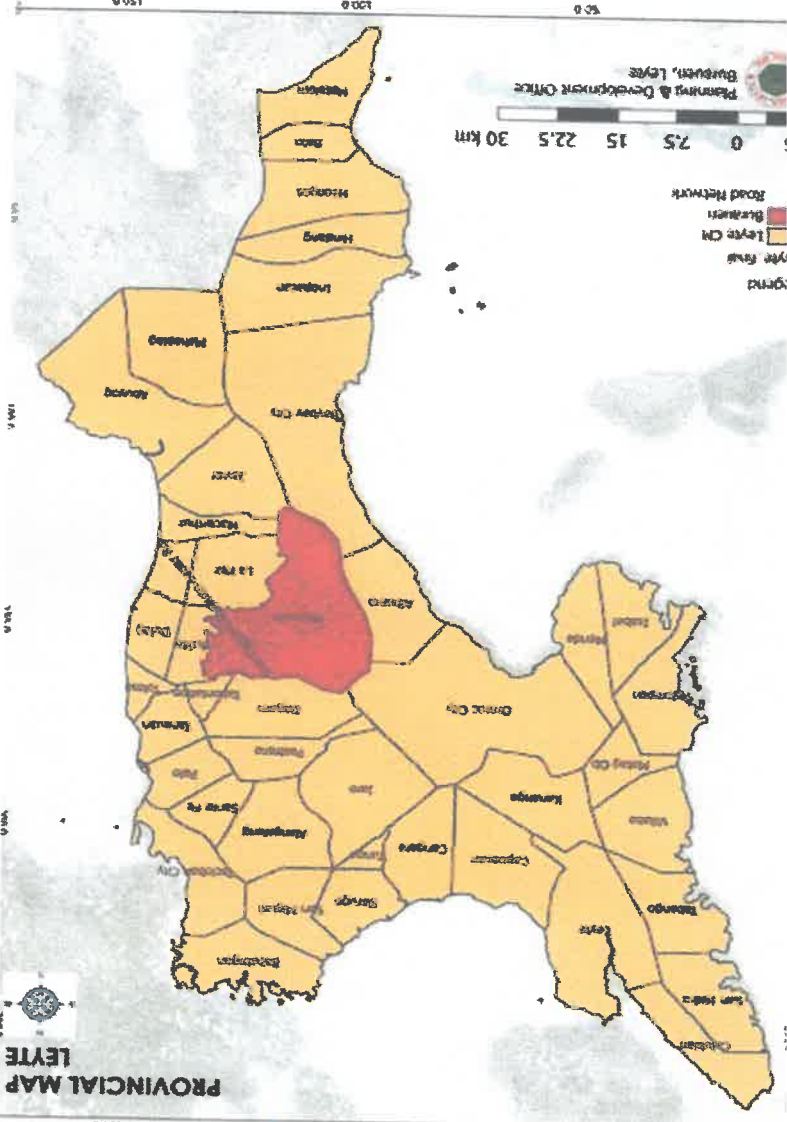
Submitted together with this message is the Local Expenditures Program, Plantilla of Personnel, Annual Investment Program, Budget of the Burauen Community College, and other supporting documents. Gentlemen and Ladies of the Sanggunian, This only manifests our determination to lay a strong fiscal foundation for the greater good of our beloved town of Burauen. Let us all be a part of this mission by providing improved quality life for every Burawanon through a sustained and inclusive socio-economic growth, progress and development.

PADAYON!

Very truly yours,

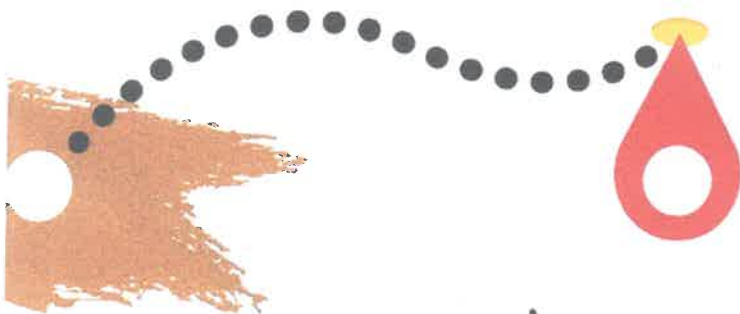
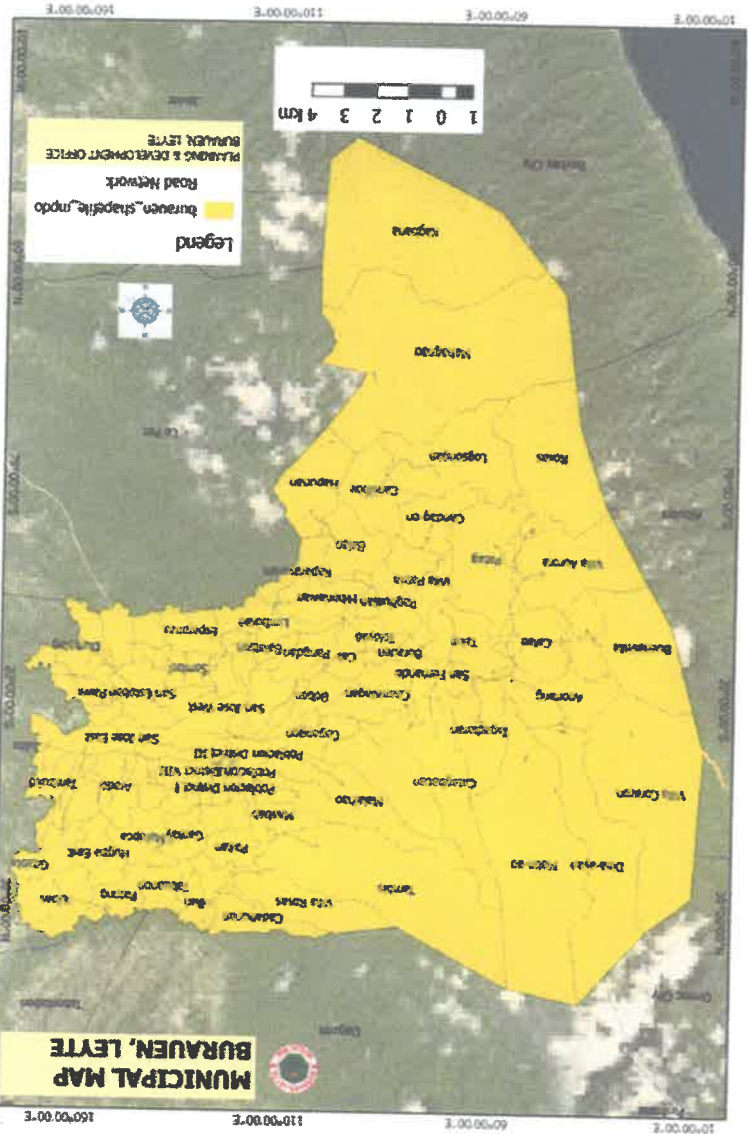

JUANITO E. RENOMERON

Location Provincial Map



Location Mapa

Map of Burauen



MUNICIPAL MAYOR

JUANITO E. RENOMERON

OFFICE OF THE SANGGUNIANG BAYAN

Municipal Vice-Mayor
 Noel P. Alpino
Sanggunian Bayan Member
 Vincent G. Enerlan
 Cipriano R. Relatorres Jr.
 Hermenla C. Camasin
 Bryan R. Cinco
 Dexter R. Seno
 Robert G. Del Pilar
 Evafe A. Coral
 Oscar A. Cagara
ABC President
 Fe S. Renomeron
SK President
 Frances Jhon R. Fernandez

OFFICE OF THE SB SECRETARY

SB Secretary
 Pablo D. Renomeron
Board Secretary II
 Myrna A. Quinabo

OFFICE OF THE MAYOR

PERSONAL STAFF

Senior Admin. Asst. III
 Ma. Elisa A. Anifon
Senior Admin. Asst. III
 Vacant
Administrative Officer V
 Ivan Abud
Administrative Officer IV
 Kathleen M. Setosta
Administrative Officer IV
 Vacant
Administrative Officer III
 Veneranda R. Caguite
Licensing Officer I
 Eric R. Borlaza
Attorney IV
 Vacant
Youth Develop. Officer I
 Vacant
Administrative Aide III
 Noli Elarde D. Comora

PLAZA, PARKS & MONUMENT

Administrative Aide VI
 Rogelio Yu
Administrative Aide III
 Vacant
Administrative Aide II
 Vacant
Administrative Aide I
 Vacant
 Janelle Dasmariñas
 Joel R. Maroto
 Arturo H. Prejula
 Marian Natividad
 Alan D. Caones
 Romnick P. Costa
 Jerry R. Quimson
 Michael T. Zapanta
 Romeo A. Batbatan

ECONOMIC ENTERPRISES MANAGEMENT

Meat Inspector II
 Newly Created Item
Meat Inspector I
 Hilario C. Abraham
Administrative Aide I
 Nella Renomeron
 Vacant

ECONOMIC ENTERPRISES MANAGEMENT

Administrative Officer IV
 Lilibeth I. Martinez
Administrative Aide III
 Conrado G. Espedilla Jr.
 Melchor R. Renomeron
 Reynaldo R. Costa
 Raymond Mendoza
 Romolos C. Renomeron
 Ferrer C. Poslon
 Alejandro C. Almodal, Jr.
 Cresencio Ganata
Administrative Aide I
 Roselyn R. Regero
 Henry Possion

MUNICIPAL DISASTER RISK REDUCTION MGT. OFFICE

Mun. Gov't. Dept. Head I
 Joeban R. Paza
Local DRRM Assistant
 Alfonso M. Sayong Jr. III

BURAUEN COMMUNITY COLLEGE

College Administrator
 Vacant
College Librarian III
 Ramondito Albay
Asst. Professor I
 Florens M. Lacambra
 Cheron O. Reyes
 Newly Created Item
Nurse I
 Newly Created Item
Administrator Assistant II
 Newly Created Item

MUNICIPAL HEALTH

Municipal Gov't. Dept. Head I
 Leonita Azores, MD
Medical Officer IV
 Ma. Queena Jove Q. Serrano
Nurse I
 Joseph A. Pastor
 Aime Grace L. Cagara
 Argie O. Binatac
 Kevin Rey C. Magsambol
Sanitation Inspector I
 N. E. Ongblco
Sanitation Inspector I
 Elaine Camille T. Malquist
Sanitation Inspector II
 Gina S. de Paz
Sanitation Inspector II
 Nilo T. Ontimare
Sanitation Inspector III
 Newly Created
Midwife II
 Narissa D. Legata
 Haydee P. Tollbas
 Ma. Teonila L. Abellon
 Florita D. Renomeron
 Marilou B. Octubre
 Alda R. Caande
 Gladys S. Indic
 Nonita V. Jacer
Medical Technologist II
 Asuncion R. Calzado
Dentist III
 Vacant

OFFICE OF THE MUNICIPAL AGRICULTURIST

Municipal Gov't. Dept. Head I
 Evangeline R. Migue
Agricultural Technologist
 Sherrald R. Basadre
 Analou S. Detablan
Adeviso C. Añover

AGRICULTURIST

Farm Superintendent III
 Lemuel C. Trocno
Veterenarian II
 Newly Created Item
Cooperative Dev. Specialist I
 Vacant
Administrative Aide VI
 Marissa E. Acedillo
Administrative Aide II
 Sheena B. Enfermo
 Dolly P. Timola
 Artemio C. Abellon, Jr.
 Edito T. Prejula, Jr.
Administrative Aide I
 Vacant
 Melchor S. Narca
 Eufemia G. Mascarifas
 Edoor C. Coraños
 Melvin S. Cordero

MUNICIPAL SOCIAL WELFARE &

Mun. Gov't. Dept. Head I
 Helen R. Lomahan
Social Welfare Assistant
 Orpha A. Salto

SOCIAL SERVICES

Lay Care Worker I
 Lidwina B. Relatorres
Administrative Aide I
 Maria Victoria Pedrigal
 Quincy Jay M. Sintasas
Population Program Worker II
 Vacant
Social Welfare Officer I
 Vacant
 Vacant

OFFICE OF THE MUN. REGISTRAR

Mun. Gov't. Dept. Head I
 Dover D. Conde
Assistant
 Statistician
 Grace A. Loblirgo

OFFICE OF THE BUDGET

Mun. Budget Officer
 Gorgonio S. Cabañero, Jr.
Budget Officer IV
 Vacant
Budgeting Assistant
 Josephine T. Bengzon
Administrative Aide II
 Newly Created Item
Administrative Aide I
 Charemay Alere
 Arvin L. Morano

OFFICE OF THE MUN. ASSESSOR

Mun. Gov't Dept. Head I
 Engr. Raquelito S. Mandreza
Local Assessment Operations Officer II
 Rosario Rhoda S. Maluto
Assessment Clerk II
 Elizabeth R. Enerlan
Assessment Clerk I
 Gudyfel E. Tajala
Assessment Clerk I
 Vacant
Draftsman II
 Herbert G. Esplanada
Tax Mapping Aide
 Newly Created Item

OFFICE OF THE MUN. ENGINEER

Municipal Gov't Dept. Head I
 Engr. Zenaída A. Masayon
Administrative Assistant III
 Danilo T. Marchadesch
Heavy Equipment Operator
 Alain I. Malquist
 Eusebio A. Agrava
 Reynaldo S. Agustin
Administrative Aide I
 Alex C. Renomeron

MOTORPOOL

Draftsman I
 Romulo T. Petronio, Jr.
Administrative Aide III
 Vacant
Architect II
 Ariel T. Camasin

OFFICE OF THE MPDC

Mun. Gov't Dept. Head I
 Engr. Felisberto R. P. Osmeña
Project Development Officer III
 Vacant
Project Development Officer II
 Alvira Arlas
Statistician I
 Helde Marie C. Labarda
Assistant Statistician
 Juana M. Cajipo
Draftsman II
 Toribio M. Peminiano

OFFICE OF THE MUN. ACCOUNTANT

Mun. Gov't Dept. Head I
 Mauricio I. Dumrigue, Jr.
Administrative Officer IV
 Newly Created Item
Administrative Assistant IV
 Charity C. Barbosa
Administrative Aide IV
 Lita R. Felipe
Administrative Aide IV
 Vacant
Administrative Assistant III
 Louella A. Posion
Administrative Assistant II
 Marivel M. Cumpio
 Vacant
Administrative Assistant II
 Vacant
Administrative Aide I
 Lenie Ariza
 Cherry Gallego

OFFICE OF THE MUN. TREASURER

Mun. Gov't Dept. Head I
 Harriet I. Florencio
Local Treasury Operations Officer III
 Germa D. Cosep
Local Treasury Operations Officer III
 Newly Created Item
Revenue Collection Clerk I
 Darrylyn B. Tan
 Sonia A. Agrava
 Elena M. Setosta
 Imelda R. Viacrucis
 Grace R. Alpino
 Nemija J. Mauro
 Josefina C. Juan
Administrative Aide VI
 Anelyn L. Acero
Administrative Aide I
 Norma P. Badion
 Shirley C. Escalante
 Catherine E. Trocno
 Juliet C. Yebes

MUNICIPAL ENVIRONMENT & NATURAL RESOURCES OFFICE

Mun. Gov't. Dept. Head I
VACANT

GENERAL SERVICE OFFICE

Mun. Gov't. Dept. Head I
 Pedro H. Gaspay

MUNICIPAL TOURISM OFFICE

Administrative Officer V
 Carmela Corazon
Tourism Operations Officer I
 Vacant



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Burauen, Leyte
Province/City/Municipality

General Fund

Particulars	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
I. Beginning Cash Balance			53,490,746.31			56,557,723.88	
1.1 General Fund /Savings CY 2019							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-02-040	R	1,181,250.00	1,156,643.59	521,963.03	1,678,606.62	1,678,606.62
ii. Special Education Fund							
b. Business Tax	4-01-03-030	R	3,184,462.60	4,626,665.07	4,493,242.93	9,119,908.00	8,380,660.00
c. Other Local Tax	4-01-04-990	R	905,518.65	1,155,388.88			
Total Tax Revenue			5,271,231.25	6,938,697.54	3,859,817.08	10,798,514.62	10,059,266.62
2. Non - Tax Revenue							
a. Regulatory Fees			2,814,706.99	5,048,505.79	24,951,494.21	30,000,000.00	30,000,000.00
b. Service /User Charges (Service Income)		R	7,245,779.76	12,959,021.26	40,242,464.12	53,201,485.38	91,554,733.38
c. Receipts from Economic Enterprise		R					
d. Other Receipts		R					
Total Non - Tax Revenue			10,060,486.75	18,007,527.05	65,193,958.33	83,201,485.38	121,554,733.38
Total Local Sources			15,331,718.00	24,946,224.59	69,053,775.41	94,000,000.00	131,614,000.00
B. External Sources							
1. National Tax Allocation		R	196,324,532.00	130,004,575.98	129,995,424.02	260,000,000.00	222,386,000.00
2. Share from GOCCs (PAGCOR and PCSO)							
3. Other Shares from National Tax Collection				483,555.23			
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Extraordinary Receipts /Grants/Donations							
Total External Sources			196,324,532.00	130,488,131.21	129,995,424.02	260,000,000.00	222,386,000.00
Total Receipts			265,146,996.31	155,434,355.80	255,123,368.08	410,557,723.88	354,000,000.00

Particulars	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	5-01-01-010		45,432,287.48	29,158,854.00	29,158,854.00	58,317,708.00	63,758,784.00
Salaries and Wages - Casual	5-01-01-020		256,464.00	270,360.00	270,360.00	540,720.00	540,720.00
Other Compensation					-		
Personal Economic Relief Allowance	5-01-02-010		3,130,000.00	1,932,000.00	1,932,000.00	3,864,000.00	4,200,000.00
Representation Allowance	5-01-02-020		1,849,500.00	1,066,500.00	1,066,500.00	2,133,000.00	2,214,000.00
Transportation Allowance	5-01-02-030		1,849,500.00	1,066,500.00	1,066,500.00	2,133,000.00	2,214,000.00
Clothing and Uniform Allowance	5-01-02-040		774,000.00	966,600.00	(600.00)	966,000.00	1,050,000.00
Subsistence Allowance	5-01-02-050		311,175.00	189,000.00	189,000.00	378,000.00	394,800.00
Laundry Allowance	5-01-02-060		29,400.00	17,100.00	17,100.00	34,200.00	34,200.00
Productivity Incentive Benefits	5-01-02-080			-	805,000.00	805,000.00	875,000.00
Honoraria	5-01-02-100		237,220.00	153,860.00	153,860.00	307,720.00	317,720.00
Hazard Pay	5-01-02-110		1,485,594.42	879,325.44	879,325.44	1,758,650.88	2,018,076.96
Overtime & Night Pay	5-01-02-130			300,000.00	-	300,000.00	300,000.00
Year End Bonus	5-01-02-140		3,874,895.15		4,904,869.00	4,904,869.00	5,358,292.00
Other Bonuses and Allowances					-		
Cash Gift	5-01-02-150		668,500.00		805,000.00	805,000.00	875,000.00
Personnel Benefit Contributions					-		
Life and Retirement Ins. Contributions	5-01-03-010		5,483,087.22	3,531,505.68	3,531,505.68	7,063,011.36	7,715,940.48
PAG- ibig Contributions	5-01-03-020		156,800.00	96,000.00	97,200.00	193,200.00	210,000.00
PHILHEALTH Contributions	5-01-03-030		580,524.94	473,124.89	473,124.88	946,249.77	1,435,303.53
ECC Contributions	5-01-03-040		156,800.00	96,600.00	96,600.00	193,200.00	210,000.00
Terminal Leave Benefits	5-01-04-030		3,282,366.41	4,001,934.59	2,877,284.56	6,879,219.15	3,823,845.09
Other Personnel Benefits	5-01-04-990		7,423,621.35	5,404,869.00	-	5,404,869.00	5,858,292.00
Total Personal Services			76,981,735.97	49,604,133.60	48,323,483.56	97,927,617.16	103,403,974.06
Maintenance and Other Operating Expenses							
Travelling Expenses	5-02-01-010		1,662,400.00	170,277.24	1,690,481.81	1,860,759.05	2,608,000.00
Training and Seminar Expenses	5-02-02-010		1,012,842.25	325,800.00	1,924,000.00	2,249,800.00	2,760,600.00
Agricultural and Marine Supplies Expense	5-02-03-100					480,000.00	240,788.07
Office Supplies Expenses	5-02-03-010		2,669,509.20	81,336.39	3,088,106.33	3,169,442.72	4,065,200.00
Food Supplies Expenses	5-02-03-050						
Accountable Forms	5-02-03-020		252,000.00	103,900.00	296,100.00	400,000.00	400,000.00
Drugs & Medicines Expenses	5-02-03-070		2,122,076.26	975,976.20	24,023.80	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Exp	5-02-03-080		1,152,527.25	214,900.00	785,100.00	1,000,000.00	1,000,000.00
Gasoline , Oil & Lub. Expenses	5-02-03-090		5,379,166.64	2,829,302.80	2,570,697.20	5,400,000.00	9,400,000.00
Chemical and Filtering Supplies Expenses	5-02-03-090					120,000.00	120,000.00
Other Supplies Expenses	5-02-03-990		5,006,092.63	433,147.00	6,191,553.00	6,624,700.00	6,752,600.00
Electricity	5-02-04-020		3,764,850.82	2,044,005.25	1,455,994.75	3,500,000.00	7,000,000.00


Particulars	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Balances carry forward			23,021,465.05	7,178,644.88	18,026,056.89	25,804,701.77	35,347,188.07
Postage and Courier Services	5-02-05-010		3,000.00	1,000.00	12,000.00	13,000.00	13,000.00
Telephone	5-02-05-020		62,860.10	13,200.00	335,800.00	349,000.00	449,000.00
Internet Subscription Expenses	5-02-05-030		170,910.00	12,500.00	621,500.00	634,000.00	726,000.00
Prizes	5-02-06-020					100,000.00	
Dessilting and Dredging Expenses	5-02-01-020			-		300,000.00	300,000.00
Confidential Expenses	5-02-10-010		105,000.00	100,000.00		300,000.00	300,000.00
Discretionary Fund							23,132.87
Extraordinary and Miscellaneous Expenses	5-02-10-030		2,533,927.50	233,890.00	771,110.00	1,005,000.00	1,655,000.00
Other Professional Services	5-02-11-990		13,313,334.66	5,675,772.80	19,580,107.35	25,255,880.15	33,401,044.00
Security Services	5-02-12-030			-	-		
Other General Services	5-02-12-990		14,827,649.80	7,199,610.00	10,923,920.00	18,123,530.00	16,731,300.00
Repair & Maint. - Infrastructure Assets	5-02-13-030		2,958,150.00	1,208,112.00	8,391,888.00	9,600,000.00	6,000,000.00
Repair and Maint - Buildings and Other Structures	5-02-13-040		1,679,096.50	657,693.00	4,342,307.00	5,000,000.00	5,000,000.00
Repair and Maint - Machinery & Equipment	5-02-13-050		3,353,771.85	4,888,662.00	1,986,338.00	6,875,000.00	7,515,000.00
Repair and Maint - Transportation Equipment	5-02-13-060		511,314.40	155,103.89	1,494,896.11	1,650,000.00	1,650,000.00
Repair and Maint - Furniture and Fixtures	5-02-13-070		287,000.00	-	92,000.00	92,000.00	355,000.00
Subsidy to Other LGUs	5-02-14-060						3,200,000.00
Subsidy to Other Funds	5-02-14-060		7,475,000.00	3,544,390.30	1,000,000.00	4,544,390.30	7,000,000.00
Taxes, Duties, Licences	5-02-16-010		113,202.45	39,084.12	526,915.88	566,000.00	650,000.00
Fidelity Bond Premium	5-02-16-020		165,750.00	3,750.00	216,250.00	220,000.00	220,000.00
Insurance Expenses	5-02-16-030		1,835,021.00	147,423.55	1,967,576.45	2,115,000.00	4,030,000.00
Advertising Expenses	5-02-99-010			-	190,000.00	190,000.00	240,000.00
Printing and Publication Expenses	5-02-99-020			58,500.00	141,500.00	200,000.00	350,000.00
Representation Expenses	5-02-99-030		670,164.00	142,577.50	1,825,822.50	1,968,400.00	1,280,000.00
Rent Expenses	5-02-99-050						
Membership Dues & Contr to Org.	5-02-99-060		34,800.00	-	449,200.00	449,200.00	321,000.00
Subscription Expenses	5-02-99-070			-	15,000.00	15,000.00	15,000.00
Environmental/Sanitary Services	5-02-12-020					200,000.00	200,000.00
Donations	5-02-99-080		5,944,800.00		552,800.00	552,800.00	55,000.00
Research and Development	5-02-07-020			-		336,000.00	350,000.00
Other Maintenance and Operating Expenses	5-02-99-990		3,939,088.83	1,618,404.17	15,371,435.78	16,989,839.95	25,257,361.00
TOTAL MOOE			83,005,306.14	32,878,318.21	90,570,423.96	123,448,742.17	152,634,025.94
Capital Outlays							
Land				665,000.00	215,000.00	880,000.00	
Land Improvements	1-07-05-020						


Particulars	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
				First Semester	Second Semester	TOTAL	
Balances carry forward			-			300,000.00	
Infrastructure							
Road Network						120,635.00	
Power Supply System					-		
Water Supply System					156,000.00	156,000.00	
Sewer System					-		
Flood Control System					-		
Buildings & Other Structure							
Buildings			8,901,346.09	125,000.00	65,785,000.00	65,910,000.00	
School Building	1-07-04-020			4,520,395.04	5,992,824.41	10,513,219.45	
Markets					-		
Other Structures	1-07-04-990		697,360.00	224,870.00	5,522,541.50	5,747,411.50	1,500,000.00
Machinery and Equipment							
Other Machinery and Equipment	1-07-05-990			112,620.00	666,380.00	779,000.00	
Communication Equipment					-		
Office Equipment	1-07-05-020		1,360,050.00	79,620.00	2,591,676.60	2,671,296.60	650,000.00
Information and Communication & Tech. Equ	1-07-05-030		1,276,030.00	291,290.00	3,388,710.00	3,680,000.00	3,880,000.00
Agriculture & Forestry Equipment					300,000.00	300,000.00	
Construction and Heavy Equipment	1-07-05-080				-		
Motor Vehicle	1-07-06-10				-		
Disaster Response & Rescue Equipment					-		
Medical Equipment	1-07-05-110		47,820.00	-	300,000.00	300,000.00	500,000.00
Printing Equipment	1-07-05-110					300,000.00	
Dental Equipment							
Sports Equipment							
Technical & Scientific Equipment			150,000.00	-	220,000.00	220,000.00	330,000.00
Other Machinery & Equipment			1,048,310.00	165,900.00	1,243,417.00	1,409,317.00	1,220,000.00
Motor Vehicles			646,200.00	147,000.00	153,000.00	300,000.00	1,400,000.00
Furniture & Fixtures	1-07-07-010		39,985.00	62,250.00	1,605,235.00	1,667,485.00	455,000.00
Books					-		
Breeding Stocks	1-08-01-010				200,000.00	200,000.00	500,000.00
Total Capital Outlays			14,167,101.09	5,728,945.04	88,845,419.51	94,574,364.55	10,935,000.00

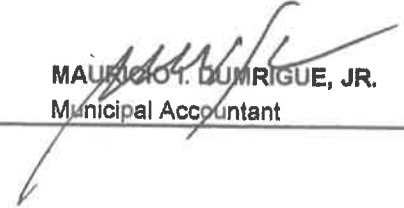
Particulars	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/							
20% Development Fund (Transfer of Funds-NCDDP)			31,570,294.04	23,480,933.68	28,519,066.32	52,000,000.00	44,470,000.00
5% LDRRM Fund			2,787,835.19		17,700,000.00	17,700,000.00	17,700,000.00
5% GAD Fund				1,414,064.70	16,335,935.30	17,750,000.00	17,700,000.00
1% Childrens Fund				54,228.60	3,485,771.40	3,540,000.00	3,540,000.00
1% Senior Citizen and Person with Disability Fund				175,000.00	3,365,000.00	3,540,000.00	3,540,000.00
Aid to Barangays			77,000.00		77,000.00	77,000.00	77,000.00
Total Special Purpose Appropriations (SPAs)			34,435,129.23	25,124,226.98	69,482,773.02	94,607,000.00	87,027,000.00
Total Expenditures			208,589,272.43				
Add: Continuing Appropriation			-				
Total Expenditures			208,589,272.43	107,606,678.79	302,951,045.09	410,557,723.88	354,000,000.00
IV. Ending Balance			56,557,723.88				-

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.


HARRIET I. FLORENCIO
Municipal Treasurer


GORGONIO S. CABANERO, JR.
Municipal Budget Officer


FELISBERTO R.P. OSMENA
MPDO


MAURICIO T. DUMRIGUE, JR.
Municipal Accountant

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte
Province/City/Municipality


Office: Municipal Mayor's Office

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	4,029,104.19	1,762,080.60	3,517,007.40	5,279,088.00	5,682,864.00
Salaries and Wages - Casual	5-01-01-020	256,464.00	149,169.93	370,718.07	519,888.00	540,720.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	263,000.00	123,000.00	261,000.00	384,000.00	408,000.00
Representation Allowance(RA)	5-01-02-020	97,200.00	40,500.00	56,700.00	97,200.00	97,200.00
Transportation Allowance(TA)	5-01-02-030	97,200.00	40,500.00	56,700.00	97,200.00	97,200.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	36,000.00	96,000.00	102,000.00
Subsistence Allowance	5-01-02-050					
Productivity Incentive Benefits	5-01-02-080			-		
Honoraria	5-01-02-100			80,000.00	80,000.00	85,000.00
Overtime & Night Pay	5-01-02-130	207,720.00	122,550.00	135,170.00	257,720.00	257,720.00
Year End Bonus	5-01-02-140			-		
Cash Gift	5-01-02-150	370,014.00		483,248.00	483,248.00	518,632.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010			80,000.00	80,000.00	85,000.00
PAG- Ibig Contributions	5-01-03-020	514,268.17	229,350.07	466,527.05	695,877.12	746,830.08
PHILHEALTH Contributions	5-01-03-030	13,200.00	7,500.00	11,700.00	19,200.00	20,400.00
Employees Compensation Insurance Premium	5-01-03-040	53,852.17	23,183.66	68,744.26	91,927.92	132,028.38
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	13,200.00	7,500.00	11,700.00	19,200.00	20,400.00
Other Personnel Benefits	5-01-04-990			-		388,095.02
Total Personal Services		6,955,358.82	2,882,512.26	5,801,284.78	8,683,797.04	9,700,721.48
Maintenance and Other Operating Expenses						
Travelling Expenses						
Travelling Expenses	5-02-01-010	99,500.00	51,436.50	48,563.50	100,000.00	250,000.00
Sub- Total		99,500.00	51,436.50	48,563.50	100,000.00	250,000.00

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Balances Carry Forward		99,500.00	51,436.50	48,563.50	100,000.00	250,000.00
Training Expenses						
Training and Seminar Expenses	5-02-02-010	25,000.00	20,000.00	30,000.00	50,000.00	200,000.00
Supplies & Materials Expenses						
Office Supplies Expenses	5-02-03-010	100,000.00		-		
Other Supplies and Materials Expenses	5-02-03-990	283,400.00	33,350.00	179,442.72	179,442.72	190,000.00
Food Supplies Expenses	5-02-03-050			166,650.00	200,000.00	287,200.00
Utility Expenses						
Electricity Expense	5-02-04-020	3,764,850.82	2,044,005.25	1,455,994.75	3,500,000.00	7,000,000.00
Communication Expenses						
Telephone Expense	5-02-05-020	62,860.10	13,200.00	-		
Internet Subscription Expenses	5-02-05-030	37,980.00		76,800.00	90,000.00	190,000.00
Confidential Expenses	5-02-10-010	105,000.00	100,000.00	72,000.00	72,000.00	150,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	593,320.00		200,000.00	300,000.00	300,000.00
Consultancy Services	5-02-11-030			400,000.00	400,000.00	700,000.00
Other Professional Services	5-02-11-990	210,932.00	326,864.00	-	326,864.00	450,000.00
General Services						
Other General Services	5-02-12-990	1,257,400.00	1,090,450.00	572,750.00	1,663,200.00	1,188,000.00
Environment/Sanitary Services	5-02-12-990-1					
Security Services	5-02-12-030					
Repairs and Maintenance						
Repair and Maint - Office Equipment	5-02-13-050-02	23,400.00				
Repair and Maint - ICT	5-02-13-050-03			30,000.00	30,000.00	50,000.00
Subsidy to Other LGU's	5-02-14-030	400,000.00				
Subsidy - Others	5-02-14-990	75,000.00				3,200,000.00
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties, Licences	5-02-16-010	102,546.08	39,084.12	460,915.88	500,000.00	500,000.00
Fidelity Bond	5-02-16-020	100,000.00		120,000.00	120,000.00	120,000.00
Insurance Expenses	5-02-16-030	1,835,021.00	147,423.55	1,552,576.45	1,700,000.00	3,500,000.00
Other Maintenance & Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	114,490.12	29,102.00	90,898.00	120,000.00	170,000.00
Total		9,190,700.12	3,894,915.42	5,456,591.30	9,351,506.72	18,445,200.00

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Balances Carry Forward		9,190,700.12	3,894,915.42	5,456,591.30	9,351,506.72	18,445,200.00
Representation Expenses	5-02-99-030	200,000.00	-	200,000.00	200,000.00	500,000.00
Membership Dues & Contr to Org.	5-02-99-060	34,800.00	-	70,000.00	70,000.00	70,000.00
Donations	5-02-99-080	706,000.00	-	52,800.00	52,800.00	55,000.00
Discretionary Fund		-			-	23,132.87
Other MOOE (BPLO)	5-02-99-990	-			-	1,101,361.00
Other MOOE (Local Youth Dev. Program)	5-02-99-990	260,320.00		500,000.00	500,000.00	500,000.00
Other MOOE (Peace and Security Program)	5-02-99-990	544,484.12	68,310.00	931,690.00	1,000,000.00	1,000,000.00
Other MOOE (Asst. to NGA's)	5-02-99-990	732,937.15	208,069.24	631,930.76	840,000.00	840,000.00
Other MOOE (Support to PLEB)	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
Other MOOE (OSCA Program)	5-02-99-990	87,550.00	-	100,000.00	100,000.00	100,000.00
Other MOOE (Support to BAC)	5-02-99-990	71,994.00	15,440.22	84,559.78	100,000.00	100,000.00
Other MOOE (Support to MPOC Secretariat)	5-02-99-990	-	-	150,000.00	150,000.00	150,000.00
Other MOOE (Support to Component BADA)	5-02-99-990	98,099.00	-	50,000.00	50,000.00	100,000.00
Other MOOE (Asst. to Katarungang Pambar)	5-02-99-990	-	30,363.00	69,637.00	100,000.00	100,000.00
Other MOOE (Support to Mun. Dev. Council)	5-02-99-990	93,375.00	-	250,000.00	250,000.00	250,000.00
Other MOOE (Support to GREEN COPS)	5-02-99-990	664,600.00	300,000.00	405,000.00	705,000.00	804,000.00
Other MOOE (SOCIO-CULTURAL Activities)	5-02-99-990	1,290,444.50	26,800.00	1,973,200.00	2,000,000.00	2,000,000.00
Subsidy to LGU's	5-02-14-030			-		
Total MOOE		13,975,303.89	4,543,897.88	10,975,408.84	15,519,306.72	26,188,693.87
Capital Outlays						
School Buildings	1-07-04-020	6,973,150.89	-	-	-	-
Other Structures	1-07-04-990	141,620.00	-	-	-	-
Motor Vehicle (Multicab/BPLO)	1-07-06-010					
ICT Equipment	1-07-05-030					
Other Machinery and Equipment	1-07-05-990	308,620.00	-	150,000.00	150,000.00	340,000.00
Furniture & Fixtures	1-07-07-010					60,000.00
Total Capital Outlay		7,423,390.89	-	150,000.00	150,000.00	400,000.00
TOTAL APPROPRIATIONS		28,354,053.60	7,426,410.14	16,926,893.62	24,353,103.76	36,289,415.35


Prepared :


JUANITO E. RENOMERON
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Municipal Vice- Mayor's Office

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,085,400.00	553,140.00	532,260.00	1,085,400.00	1,124,340.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Subsistence/Laundry	5-01-02-050			-		
Productivity Incentive Benefits	5-01-02-080			5,000.00	5,000.00	5,000.00
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	90,450.00		90,450.00	90,450.00	93,695.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowance	5-01-02-990			-		
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	130,248.00	66,376.80	63,871.20	130,248.00	134,920.80
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	10,800.00	5,400.00	9,300.00	14,700.00	24,300.00
Employees Compensation Insurance Premium	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	95,450.00	90,450.00	-	90,450.00	93,695.00
Total Personal Services		1,633,348.00	811,066.80	826,181.20	1,637,248.00	1,696,950.80

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	60,000.00		38,000.00	38,000.00	38,000.00
Training and Seminar Expenses	5-02-02-010	41,300.00	7,000.00	58,600.00	65,600.00	65,600.00
Office Supplies Expenses	5-02-03-010	20,000.00		20,000.00	20,000.00	20,000.00
Postage and Deliveries	5-02-05-010			5,000.00	5,000.00	5,000.00
Subscription Expenses	5-02-99-070			-	-	-
Telephone	5-02-05-020			25,000.00	25,000.00	25,000.00
Internet Subscription Expenses	5-02-05-030			-	-	-
Membership Dues & Contr to Org.	5-02-99-060			30,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990	148,250.00	67,200.00	91,200.00	158,400.00	158,400.00
Other Supplies and Materials	5-02-03-990	50,000.00		50,000.00	50,000.00	50,000.00
Repair and Maint - Office Equipment	5-02-13-050-02			-	-	-
Repair and Maint - ICT Equipment	5-02-13-050-03			-	-	-
Extraordinary and Miscellaneous Expenses	5-02-99-030			5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990			5,000.00	5,000.00	5,000.00
Total MOOE		319,550.00	74,200.00	327,800.00	402,000.00	402,000.00
Capital Outlays						
ICT Equipment	1-07-05-030		-	-	-	60,000.00
Other Machinery and Equipment	1-07-05-990		-	25,000.00	25,000.00	60,000.00
Furniture and Fixtures	1-07-07-010		-	25,000.00	25,000.00	
Total Capital Outlay		-	-	50,000.00	50,000.00	120,000.00
TOTAL APPROPRIATIONS		1,952,898.00	885,266.80	1,203,981.20	2,089,248.00	2,218,950.80

Prepared :


NOEL P. ALPING
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Sangguniang Bayan

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	8,929,204.00	4,364,576.00	5,141,680.00	9,506,256.00	9,689,328.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	226,000.00	108,000.00	132,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	769,500.00	303,750.00	506,250.00	810,000.00	810,000.00
Transportation Allowance	5-01-02-030	769,500.00	303,750.00	506,250.00	810,000.00	810,000.00
Clothing and Uniform Allowance	5-01-02-040	60,000.00	54,000.00	6,000.00	60,000.00	60,000.00
Subsistence/Laundry	5-01-02-050			-		
Productivity Incentive Benefits	5-01-02-080			50,000.00	50,000.00	50,000.00
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	750,606.00		792,188.00	792,188.00	807,444.00
Cash Gift	5-01-02-150	50,000.00		50,000.00	50,000.00	50,000.00
Other Bonuses and Allowance	5-01-02-990			-		
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	1,071,504.48	523,749.12	617,001.60	1,140,750.72	1,162,719.36
PAG- ibig Contributions	5-01-03-020	11,300.00	5,400.00	6,600.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	101,700.00	48,600.00	98,400.00	147,000.00	218,009.88
Employees Compensation Insurance Premium	5-01-03-040	11,300.00	5,400.00	6,600.00	12,000.00	12,000.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	834,640.00	727,854.00	64,334.00	792,188.00	807,444.00
Total Personal Services		13,585,254.48	6,445,079.12	7,977,303.60	14,422,382.72	14,728,945.24

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	500,000.00	31,488.74	468,511.26	500,000.00	500,000.00
Training and Seminar Expenses	5-02-02-010	92,600.00	249,800.00	150,200.00	400,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	70,000.00		70,000.00	70,000.00	70,000.00
Postage and deliveries	5-02-05-010			-		
Subscription Expenses	5-02-99-070			10,000.00	10,000.00	10,000.00
Telephone	5-02-05-020			198,000.00	198,000.00	198,000.00
Internet Subscription Expenses	5-02-05-030			24,000.00	24,000.00	30,000.00
Advertising Expenses	5-02-99-010			10,000.00	10,000.00	10,000.00
Membership Dues & Contr to Org.	5-02-99-060			20,000.00	20,000.00	70,000.00
Other General Services	5-02-12-990			-		
Other Supplies and Materials	5-02-03-990	50,000.00		50,000.00	50,000.00	50,000.00
Repairs and Maint - Machinery and Equipme	5-02-13-050-02	30,000.00		30,000.00	30,000.00	30,000.00
Repair and Maint - ICT Equipment	5-02-13-050-03			-		
Repair and Maint - Furnitures and Fixtures	5-02-13-070	50,000.00		50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030			20,000.00	20,000.00	20,000.00
Other Maint. and Operating Expenses	5-02-99-990	30,000.00		30,000.00	30,000.00	30,000.00
Total MOOE		822,600.00	281,288.74	1,130,711.26	1,412,000.00	1,468,000.00
Capital Outlays						
Office Equipment	1-07-05-020		79,670.00	120,330.00	200,000.00	100,000.00
ICT Equipment (Computer/Laptops)	1-07-05-030		-	-		100,000.00
Other Machinery and Equipment	1-07-05-990		39,900.00	60,100.00	100,000.00	100,000.00
Motor Vehicle (Motorcycle)	1-07-06-010					80,000.00
Pantry House						
Furniture and Fixtures	1-07-07-010					
Books						
Total Capital Outlay		-	119,570.00	180,430.00	300,000.00	380,000.00
TOTAL APPROPRIATIONS		14,407,854.48	6,845,937.86	9,288,444.86	16,134,382.72	16,576,945.24


Prepared :


NOEL P. ALPINO
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:



JUANITO E. RENOMERON
 Municipal Chief Executive


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

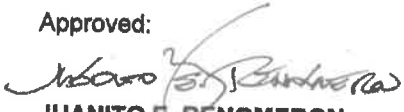
Office: Secretariat

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,416,042.00	727,308.00	692,556.00	1,419,864.00	1,454,616.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00	12,000.00		12,000.00	12,000.00
Subsistence/Laundry	5-01-02-050					
Productivity Incentive Benefits	5-01-02-080					
Honoraria	5-01-02-100			10,000.00	10,000.00	10,000.00
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	118,322.00			118,322.00	121,218.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowance	5-01-02-990					
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	169,925.04	87,276.96	83,106.72	170,383.68	174,553.92
PAG- ibig Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	17,734.20	8,969.85	13,915.95	22,885.80	32,728.86
Employees Compensation Insurance Premium	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030		521,646.77	589,980.80	1,111,627.57	1,173,928.82
Other Personnel Benefits	5-01-04-990	128,322.00	118,322.00		118,322.00	121,218.00
Total Personal Services		2,087,145.24	1,569,423.58	1,638,781.47	3,208,205.05	3,325,063.60

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	50,000.00	1,400.00	28,600.00	30,000.00	30,000.00
Training and Seminar Expenses	5-02-02-010	19,600.00		40,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	30,000.00		30,000.00	30,000.00	30,000.00
Postage and deliveries	5-02-05-010	20,000.00		-		
Subscription Expenses	5-02-99-070			5,000.00	5,000.00	5,000.00
Telephone	5-02-05-020			36,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030			-		
Advertising Expenses	5-02-99-010			30,000.00	30,000.00	30,000.00
Membership Dues & Contr to Org.	5-02-99-060			10,000.00	10,000.00	10,000.00
Other General Services	5-02-12-990			-		
Other Supplies and Materials	5-02-03-990			20,000.00	20,000.00	30,000.00
Repair and Maint - Office Equipment	5-02-13-050-02	27,456.00		20,000.00	20,000.00	20,000.00
Repair and Maint - ICT Equipment	5-02-13-050-03			-		
Representation Expenses	5-02-99-030			-		
Other Maintenance and Operating Expenses	5-02-99-990	10,500.00		-		
Total MOOE		157,556.00	1,400.00	12,000.00	12,000.00	12,000.00
Capital Outlays				231,600.00	233,000.00	243,000.00
Office Equipment	1-07-05-020		-			
ICT Equipment	1-07-05-030	-	-			
Other Machinery & Equipment	1-07-05-990			100,000.00	100,000.00	100,000.00
Furniture and Fixtures	1-07-07-010			-		
Books	1-07-07-020			-		
Total Capital Outlay		-	-	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		2,244,701.24	1,570,823.58	1,970,381.47	3,541,205.05	3,668,063.60

Prepared: 
PABLO D. RENOMERON
 Department Head

Reviewed: 
GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved: 
JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Municipal Planning and Development Coordinator

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,838,604.00	979,206.00	1,047,234.00	2,026,440.00	2,584,404.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	108,000.00	56,000.00	64,000.00	120,000.00	144,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	24,000.00	6,000.00	30,000.00	36,000.00
Subsistence/Laundry	5-01-02-050					
Productivity Incentive Benefits	5-01-02-080					
Honoraria	5-01-02-100			25,000.00	25,000.00	30,000.00
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	144,548.00				
Cash Gift	5-01-02-150	20,000.00		168,870.00	168,870.00	215,367.00
Personnel Benefit Contributions				25,000.00	25,000.00	30,000.00
Life and Retirement Ins. Contributions	5-01-03-010	220,632.48	117,504.72	125,668.08	243,172.80	310,128.48
PAG- ibig Contributions	5-01-03-020	5,400.00	2,800.00	3,200.00	6,000.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	23,886.90	12,683.92	20,545.01	33,228.93	58,149.09
Employees Compensation Insurance Premi	5-01-03-040	5,400.00	2,800.00	3,200.00	6,000.00	7,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990	181,886.00	148,875.00	19,995.00	168,870.00	215,367.00
Total Personal Services		2,740,357.38	1,411,369.64	1,603,212.09	3,014,581.73	3,799,815.57

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	10,000.00		10,000.00	10,000.00	10,000.00
Training and Seminar Expenses	5-02-02-010			50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	7,313.62	42,686.38	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990	50,000.00	5,050.00	44,950.00	50,000.00	100,000.00
Postage and deliveries	5-02-05-010			-		
Subscription Expenses	5-02-99-070			-		
Telephone	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030	13,293.00		24,000.00	24,000.00	30,000.00
Advertising Expenses	5-02-99-010			-		
Membership Dues & Contr to Org.	5-02-99-060			-		
Other General Services	5-02-12-990	65,250.00		-		
Other Professional Services	5-02-11-990			-		
Repair and Maint - Machinery & Equipment	5-02-13-050-02			-		
Representation Expenses	5-02-99-030			10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990			88,400.00	88,400.00	100,000.00
Total MOOE		168,543.00	12,363.62	270,036.38	282,400.00	350,000.00
Capital Outlays						
Information and Comm. Tech. Equipment	1-07-05-030			80,000.00	80,000.00	70,000.00
Other Machinery and Equipment	1-07-05-990		60,400.00	9,600.00	70,000.00	
Total Capital Outlay		-	60,400.00	89,600.00	150,000.00	70,000.00
TOTAL APPROPRIATIONS		2,908,900.38	1,484,133.26	1,962,848.47	3,446,981.73	4,219,815.57

Prepared:


FELISBERTO RECHMOND P. OSMENA
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION For SPECIAL PURPOSE APPROPRIATION
Burauen, Leyte
 Province/City/Municipality

Office: Municipal Planning and Development Coordinator
COMPREHENSIVE LAND USE PLAN
AIP Reference Code: 1000-3-2-1

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	10,000.00		-		50,000.00
Training and Seminar Expenses	5-02-02-010			10,000.00	10,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	100,000.00		100,000.00	100,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990			10,000.00	10,000.00	100,000.00
Other General Services	5-02-12-990	248,250.00	113,700.00	203,100.00	316,800.00	316,800.00
Representation Expenses	5-02-99-030	24,500.00		50,000.00	50,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990			-	-	
Total MOOE		382,750.00	113,700.00	373,100.00	486,800.00	668,800.00
Capital Outlays						
ICT- Equipment (Computer & Printer)	1-07-05-020		-	-	-	-
Furniture and Fixtures	1-07-07-010			-	-	
Technical and Scientific Equipment	1-07-05-140					80,000.00
Total Capital Outlay		-	-	-	-	80,000.00
TOTAL APPROPRIATIONS		382,750.00	113,700.00	373,100.00	486,800.00	746,800.00

Prepared :



ENGR. FELISBERTO RECHMOND P. OSMEÑA
 Department Head

Reviewed:



GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:



JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION For SPECIAL PURPOSE APPROPRIATION
Burauen, Leyte
 Province/City/Municipality

Office: Municipal Planning and Development Coordinator
COMMUNITY BASED MONITORING SYSTEM
AIP Reference Code: 1000-3-2-2

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	30,000.00	-	-		10,000.00
Training and Seminar Expenses	5-02-02-010				50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010					
Other Supplies and Materials Expenses	5-02-03-990				38,400.00	30,000.00
Other General Services	5-02-12-990		-	-		158,400.00
Representation Expenses	5-02-99-030	-			200,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-				
Total MOOE		30,000.00	-	-	288,400.00	348,400.00
Capital Outlays						
ICT- Equipment	1-07-05-020		-	100,000.00	100,000.00	100,000.00
Furniture , Fixtures and Books						
Furnitures and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		30,000.00	0.00	100,000.00	388,400.00	448,400.00

Prepared :


ENGR. FELISBERTO RICHMOND P. OSMEÑA
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
 Province/City/Municipality

Office: Civil Registrar

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	936,816.00	481,109.00	682,603.00	1,163,712.00	1,190,760.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Subsistence/Laundry	5-01-02-050					
Productivity Incentive Benefits	5-01-02-080					
Honoraria	5-01-02-100			10,000.00	10,000.00	10,000.00
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	78,068.00				
Cash Gift	5-01-02-150	5,000.00		96,976.00	96,976.00	99,230.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	112,417.92	57,733.08	81,912.36	139,645.44	142,891.20
PAG- ibig Contributions	5-01-03-020	1,200.00	600.00	1,800.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	10,800.00	5,400.00	13,003.14	18,403.14	26,792.10
Employees Compensation Insurance Premium	5-01-03-040	1,200.00	600.00	1,800.00	2,400.00	2,400.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-990					
Other Personnel Benefits	5-01-04-990	83,068.00	80,868.00	16,108.00	96,976.00	99,230.00
Total Personal Services		1,420,569.92	711,810.08	1,050,702.50	1,762,512.58	1,805,703.30

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	-	100,000.00	100,000.00	130,000.00
Training and Seminar Expenses	5-02-02-010		-	80,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	100,000.00	-	100,000.00	100,000.00	130,000.00
Postage and Deliveries	5-02-05-010		-	5,000.00	5,000.00	5,000.00
Subscription Expenses	5-02-99-070			-		
Telephone	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030		-	24,000.00	24,000.00	30,000.00
Advertising Expenses	5-02-99-010			-		
Membership Dues & Contr to Org.	5-02-99-060		-	2,400.00	2,400.00	4,000.00
Other General Services	5-02-12-990	187,950.00	100,800.00	136,800.00	237,600.00	237,600.00
Other Supplies and Materials Expenses	5-02-03-990	25,000.00	-	25,000.00	25,000.00	50,000.00
Repair and Maint - Office Equipment	5-02-13-050-02		-	30,000.00	30,000.00	30,000.00
Repair and Maint - ICT Equipment	5-02-13-050-03			-		
Extraordinary and Miscellaneous Expenses	5-02-10-030			-		
Other MOOE (Kasalang Bayan)	5-02-99-990		135,380.00	64,620.00	200,000.00	275,000.00
Total MOOE		412,950.00	236,180.00	567,820.00	804,000.00	971,600.00
Capital Outlays						
Office Equipment	1-07-05-020		-	-		
ICT-Euipment	1-07-05-030	150,000.00	-	500,000.00	500,000.00	950,000.00
Other Equipment (shredder paper)	1-07-05-990		-	-		
Furniture & Fixtrure	1-07-07-010		-	-		200,000.00
Total Capital Outlay		150,000.00	-	500,000.00	500,000.00	1,150,000.00
TOTAL APPROPRIATIONS		1,983,519.92	947,990.08	2,118,522.50	3,066,512.58	3,927,303.30

Prepared :

DOCK

DOVER D. CONDE
Department Head

Reviewed:

Gorgonio S. Cabanero, Jr.
GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

Juanito E. Renomeron
JUANITO E. RENOMERON
Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Budget Office

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,910,674.00	984,642.00	928,926.00	1,913,568.00	2,144,772.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	144,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	36,000.00
Subsistence/Laundry	5-01-02-050			-		
Productivity Incentive Benefits	5-01-02-080			25,000.00	25,000.00	30,000.00
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	159,284.00		159,464.00	159,464.00	178,731.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	30,000.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	229,280.88	118,157.04	111,471.12	229,628.16	257,372.64
PAG- ibig Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	23,533.20	12,015.75	17,809.92	29,825.67	48,257.37
Employees Compensation Insurance Premium	5-01-03-040	6,000.00	3,000.00	3,000.00	6,000.00	7,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	851,931.28	655,251.12	4,212.88	659,464.00	1,073,709.25
Total Personal Services		3,523,703.36	1,933,565.91	1,432,383.92	3,365,949.83	4,797,973.26

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	30,000.00		15,000.00	15,000.00	50,000.00
Training and Seminar Expenses	5-02-02-010			15,000.00	15,000.00	45,000.00
Office Supplies Expenses	5-02-03-010	50,643.28	1,408.99	98,591.01	100,000.00	150,000.00
Postage and deliveries	5-02-05-010	29,999.00		-		
Subscription Expenses	5-02-99-070			-		
Telephone	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030	17,091.00		24,000.00	24,000.00	30,000.00
Advertising Expenses	5-02-99-010			-		
Membership Dues & Contr to Org.	5-02-99-060			-		12,000.00
Other General Services	5-02-12-990	114,050.00	100,800.00	136,800.00	237,600.00	237,600.00
Other Supplies & Materials Expenses	5-02-03-990		10,500.00	38,100.00	48,600.00	180,000.00
Repair and Maint - Machinery & Equipment	5-02-13-050-02	2,900.00		25,000.00	25,000.00	50,000.00
Repair and Maint - ICT Equipment	5-02-13-050-03			-		
Representation Expenses	5-02-99-030			-		
Other Maintenance and Operating Expenses	5-02-99-990			15,000.00	15,000.00	20,000.00
Total MOOE		244,683.28	112,708.99	367,491.01	480,200.00	774,600.00
Capital Outlays						
ICT - Equipment (Desktop Computer/printer/Lap)	1-07-05-020	148,990.00	0	150,000.00	150,000.00	150,000.00
Other Machinery & Equipment (TV Set)	1-07-05-990					
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		148,990.00	-	150,000.00	150,000.00	150,000.00
TOTAL APPROPRIATIONS		3,917,376.64	2,046,274.90	1,949,874.93	3,996,149.83	5,722,573.26

Prepared :


GORGONIO S. CABANERO, JR.
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Accountant

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,099,664.00	1,115,121.72	1,343,054.28	2,458,176.00	2,930,976.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	168,000.00	88,000.00	128,000.00	216,000.00	240,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	42,000.00	42,000.00	12,000.00	54,000.00	60,000.00
Subsistence/Laundry	5-01-02-050			-		
Productivity Incentive Benefits	5-01-02-080			45,000.00	45,000.00	50,000.00
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	174,972.00		204,848.00	204,848.00	244,248.00
Cash Gift	5-01-02-150	35,000.00		45,000.00	45,000.00	50,000.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	251,959.68	133,814.60	161,166.52	294,981.12	351,717.12
PAG- Ibig Contributions	5-01-03-020	8,400.00	4,500.00	6,300.00	10,800.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	26,829.76	14,189.97	25,751.40	39,941.37	65,946.96
Employees Compensation Insurance Premium	5-01-03-040	8,400.00	4,500.00	6,300.00	10,800.00	12,000.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	209,972.00	180,907.00	23,941.00	204,848.00	244,248.00
Total Personal Services		3,187,197.44	1,650,533.29	2,095,861.20	3,746,394.49	4,423,136.08

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	34,500.00	10,400.00	79,600.00	90,000.00	100,000.00
Training and Seminar Expenses	5-02-02-010	2,000.00		44,000.00	44,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	100,000.00		100,000.00	100,000.00	100,000.00
Postage and deliveries	5-02-05-010			-		
Subscription Expenses	5-02-99-070			-		
Telephone	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030	20,889.00		24,000.00	24,000.00	30,000.00
Advertising Expenses	5-02-99-010			-		
Membership Dues & Contr to Org.	5-02-99-060			-		
Other General Services	5-02-12-990	380,400.00	149,400.00	246,600.00	396,000.00	396,000.00
Other Professional Services	5-02-11-990			-		
Repair and Maint - Office Equipment	5-02-13-050-02			-		
Repairs and Maint - Machinery & Equipment	5-02-13-070-03			40,000.00	40,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	24,742.90		30,000.00	30,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990			10,000.00	10,000.00	10,000.00
Total MOOE		562,531.90	159,800.00	574,200.00	734,000.00	796,000.00
Capital Outlays						
ICT Equipment	1-07-05-020	-	-			500,000.00
Other Machinery and Equipment	1-07-05-990					
Books						
Total Capital Outlay		-	-	-	-	500,000.00
TOTAL APPROPRIATIONS		3,749,729.34	1,810,333.29	2,670,061.20	4,480,394.49	5,719,136.08

Prepared :

MAURICIO J. DUMRIGUE, JR.
Department Head

Reviewed:

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

JUANITO E. RENOMERON
Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte
Province/City/Municipality

Office: Treasury Services

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,993,133.35	1,708,036.49	1,730,743.51	3,438,780.00	4,043,988.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	310,000.00	164,000.00	172,000.00	336,000.00	360,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	84,000.00	78,000.00	6,000.00	84,000.00	90,000.00
Subsistence/Laundry	5-01-02-050					
Productivity Incentive Benefits	5-01-02-080					
Honoraria	5-01-02-100			70,000.00	70,000.00	75,000.00
Overtime & Night Pay	5-01-02-130		79,071.24			
Year End Bonus	5-01-02-140	240,335.00		220,928.76	300,000.00	300,000.00
Cash Gift	5-01-02-150	65,000.00		286,565.00	286,565.00	336,999.00
Other Bonuses and Allowance	5-01-02-990			70,000.00	70,000.00	75,000.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	359,176.00	204,964.37	207,689.23	412,653.60	485,278.56
PAG- ibig Contributions	5-01-03-020	15,500.00	8,300.00	8,500.00	16,800.00	18,000.00
PHILHEALTH Contributions	5-01-03-030	39,538.14	22,704.45	33,812.43	56,516.88	90,989.73
Employees Compensation Insurance Premium	5-01-03-040	15,500.00	8,300.00	8,500.00	16,800.00	18,000.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990	539,181.24	255,188.00	31,377.00	286,565.00	336,999.00
Total Personal Services		4,823,363.73	2,596,064.55	2,940,615.93	5,536,680.48	6,635,534.50

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	6,100.00	93,900.00	100,000.00	120,000.00
Training and Seminar Expenses	5-02-02-010	2,000.00	12,000.00	68,000.00	80,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	199,999.80	1,433.60	198,566.40	200,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	218,415.33	19,080.00	230,920.00	250,000.00	250,000.00
Postage and Deliveries	5-02-05-010	2,000.00		2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030	5,697.00		24,000.00	24,000.00	30,000.00
Advertising Expenses	5-02-99-010					
Membership Dues & Contr to Org.	5-02-99-060			5,000.00	5,000.00	5,000.00
Accountable Forms Expense	5-02-03-020	252,000.00	103,900.00	296,100.00	400,000.00	400,000.00
Other General Services	5-02-12-990	952,230.00	577,910.00	544,090.00	1,122,000.00	1,591,200.00
Fidelity Bond Premium	5-02-16-020	65,750.00	3,750.00	96,250.00	100,000.00	100,000.00
Extraordinary and Misc. Expenses	5-02-10-030			50,000.00	50,000.00	50,000.00
Repair and Maint - Bldg's. & Other Structure	5-02-13-040					
Repair and Maint - Machinery Equipment	5-02-13-050				50,000.00	100,000.00
Purchase of Stickers & Buss. Plate	5-02-03-990			-		
Printing and Publication Expenses	5-02-99-020			-		
Other MOOE (Tax Info. Campaign)	5-02-99-990		3,400.00	206,600.00	210,000.00	250,000.00
Total MOOE		1,798,092.13	727,573.60	1,815,426.40	2,593,000.00	3,298,200.00
Capital Outlays						
Office Equipment	1-07-05-020			-		
ICT - Equipment	1-07-05-990			-		
Purchase of one Unit Multicab	1-07-06-010			-		
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		6,621,455.86	3,323,638.15	4,756,042.33	8,129,680.48	9,933,734.50

Prepared :

HARRIET I. FLORENCIO
Department Head

Reviewed:

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

JUANITO E. RENOMERON
Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Municipal Assessor

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,480,440.00	914,765.26	1,177,830.74	2,092,596.00	2,331,720.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	84,000.00	54,000.00	90,000.00	144,000.00	168,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	24,000.00	18,000.00	18,000.00	36,000.00	42,000.00
Subsistence/Laundry	5-01-02-050					
Productivity Incentive Benefits	5-01-02-080					
Honoraria	5-01-02-100			30,000.00	30,000.00	35,000.00
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	114,779.00				
Cash Gift	5-01-02-150	15,000.00		174,383.00	174,383.00	194,310.00
Personnel Benefit Contributions				30,000.00	30,000.00	35,000.00
Life and Retirement Ins. Contributions	5-01-03-010	177,652.80	109,771.81	141,339.71	251,111.52	279,806.40
PAG- ibig Contributions	5-01-03-020	4,200.00	2,900.00	4,300.00	7,200.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	17,406.86	11,175.99	22,077.51	33,253.50	52,463.70
Employees Compensation Insurance Premium	5-01-03-040	4,200.00	2,900.00	4,300.00	7,200.00	8,400.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990	162,117.29	134,723.00			128,907.87
Total Personal Services		2,245,795.95	1,315,736.06	1,826,390.96	3,142,127.02	3,640,317.97

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	50,000.00		50,000.00	50,000.00	100,000.00
Training and Seminar Expenses	5-02-02-010	-	6,000.00	24,000.00	30,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	22,525.00	27,475.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-010	15,000.00		15,000.00	15,000.00	10,000.00
Postage and deliveries	5-02-05-010	1,000.00	1,000.00	-	1,000.00	1,000.00
Subscription Expenses	5-02-99-070			-		
Internet Subscription Expenses	5-02-05-030	11,394.00		24,000.00	24,000.00	36,000.00
Advertising Expenses	5-02-99-010			-		
Membership Dues & Contr to Org.	5-02-99-060			11,800.00	11,800.00	20,000.00
Other General Services	5-02-12-990	125,750.00	67,200.00	170,400.00	237,600.00	240,000.00
Other General Services (Tax Mapper)	5-02-12-990			-		
Repairs and Maint - Machinery and Equip	5-02-13-050-02	20,000.00	7,000.00	13,000.00	20,000.00	30,000.00
Repair and Maint -Furnitures and Fixtures	5-02-13-050-03	10,000.00		10,000.00	10,000.00	20,000.00
Representation Expenses	5-02-99-030			-		
Other Maintenance & Operating Exp.	5-02-99-990			-		
Total MOOE		283,144.00	103,725.00	345,675.00	449,400.00	567,000.00
Capital Outlays						
Office Equipment	1-07-05-020					
ICT Equipment (Computer w/ complete ac	1-07-05-0300	151,560.00				
Land	1-07-01-010	-				
Total Capital Outlay		151,560.00	-	-	-	-
TOTAL APPROPRIATIONS		2,680,499.95	1,419,461.06	2,172,065.96	3,591,527.02	4,207,317.97

Prepared:


ENGR. RAQUELITO S. MANDREZA
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION For SPECIAL PURPOSE APPROPRIATION
Burauen, Leyte
Province/City/Municipality

Office: Municipal Assessor's Office 1101

GENERAL REVISION 14 (1101-2)
AIP Reference Code: 1000-10-4

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	50,000.00				220,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
Total MOOE		50,000.00	-	-	-	220,000.00
Capital Outlays						
ICT Equipment	1-07-05-030					80,000.00
Furniture , Fixtures and Books						
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	-	-	80,000.00
Sub-total		50,000.00	0.00	0.00	0.00	300,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION For SPECIAL PURPOSE APPROPRIATION
Burauen, Leyte
Province/City/Municipality

Office: Municipal Assessor's Office 1101

GENERATION OF DIGITIZED MAP (1101-1)
AIP Reference Code: 1000-10-5

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010		11,560.00	38,440.00	50,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990					
Sub-total		-	11,560.00	38,440.00	50,000.00	-

TAX MAPPING PROGRAM (1101-2)
AIP Reference Code: 1000-10-4

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Other General Services	5-02-12-990	429,800.00	183,000.00	292,200.00	475,200.00	396,000.00
Office Supplies Expense	5-02-03-010					475,200.00
Total MOOE		429,800.00	183,000.00	292,200.00	475,200.00	871,200.00
Capital Outlays						
Other Equipment (Camera)	1-07-05-990					-
Office Equipment (photocopy Machine)	1-07-05-020					-
ICT-Equipment (Computer w/complete accessories Printer)	1-07-05-030				80,000.00	80,000.00
Total Capital Outlay		-	-	-	80,000.00	80,000.00
Sub-total		429,800.00	183,000.00	292,200.00	555,200.00	951,200.00
TOTAL APPROPRIATIONS		429,800.00	194,560.00	330,640.00	605,200.00	951,200.00

Prepared:


ENGR. RAQUELITO S. MANDREZA
Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Municipal Health Office

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	7,002,293.45	3,737,790.45	4,025,237.55	7,763,028.00	8,737,416.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	418,000.00	219,000.00	261,000.00	480,000.00	504,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	108,000.00	102,000.00	18,000.00	120,000.00	126,000.00
Subsistence Allowance	5-01-02-050	292,300.00	124,500.00	217,500.00	342,000.00	342,000.00
Laundry Allowance	5-01-02-060	29,400.00	12,450.00	21,750.00	34,200.00	34,200.00
Productivity Incentive Benefits	5-01-02-080			100,000.00	100,000.00	105,000.00
Honoraria	5-01-02-100	29,500.00	7,000.00	43,000.00	50,000.00	60,000.00
Hazard Pay	5-01-02-110	1,439,709.17	626,839.70	1,005,759.22	1,632,598.92	1,918,707.96
Year End Bonus	5-01-02-140	585,544.00		646,919.00	646,919.00	728,118.00
Cash Gift	5-01-02-150	90,000.00		100,000.00	100,000.00	105,000.00
Other Bonuses and Allowance	5-01-02-990			-		
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	840,275.21	448,534.84	483,028.52	931,563.36	1,048,489.92
PAG- ibig Contributions	5-01-03-020	20,900.00	11,100.00	12,900.00	24,000.00	25,200.00
PHILHEALTH Contributions	5-01-03-030	93,780.58	49,795.32	78,395.19	128,190.51	194,156.46
Employees Compensation Insurance Premium	5-01-03-040	20,900.00	11,100.00	12,900.00	24,000.00	25,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	425,594.34		-		815,923.92
Other Personnel Benefits	5-01-04-990	698,642.00	572,367.00	74,552.00	646,919.00	728,118.00
Total Personal Services		12,256,838.75	5,989,977.31	7,195,441.48	13,185,418.79	15,659,530.26

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	3,900.00	96,100.00	100,000.00	300,000.00
Training and Seminar Expenses	5-02-02-010		30,000.00	70,000.00	100,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	317,000.00		250,000.00	250,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	376,997.00	1,200.00	248,800.00	250,000.00	250,000.00
Drugs and Medicines Expense	5-02-03-070	998,613.26		1,000,000.00	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Expense	5-02-03-080	1,152,527.25		1,000,000.00	1,000,000.00	1,000,000.00
Internet Subscription Expense	5-02-05-030	11,394.00		24,000.00	24,000.00	30,000.00
Extraordinary and Misc. Expenses	5-02-10-030	920,040.00		-		
Other Professional Services	5-02-11-990			286,524.00	286,524.00	132,000.00
Other General Services	5-02-12-990	1,313,700.00	528,900.00	1,371,900.00	1,900,800.00	1,267,200.00
Repairs and Maint - Buildings & other Structures	5-02-13-040	720,080.00				
Repairs and Maint - Machinery & Equipment	5-02-13-050	11,577.00	17,900.00	32,100.00	50,000.00	50,000.00
Repair and Maint - Furniture and Fixtures	5-02-13-070	32,000.00		32,000.00	32,000.00	30,000.00
Representation Expenses	5-02-99-030			-		
Other MOOE (Health Emergency Mgt. & Staffing)	5-02-99-990			70,000.00	70,000.00	200,000.00
Other MOOE (Environmental Services)	5-02-99-990			10,000.00	10,000.00	100,000.00
Other MOOE (HIV AIDS)	5-02-99-990			50,000.00	50,000.00	
Other MOOE (Adolescent Health & Dev. Program)	5-02-99-990			50,000.00	50,000.00	50,000.00
Other MOOE (Teenage Pregnancy)	5-02-99-990			50,000.00	50,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	21,867.20	-	50,000.00	50,000.00	50,000.00
Total MOOE		5,975,795.71	581,900.00	4,691,424.00	5,273,324.00	5,009,200.00
Capital Outlays						
Office Equipment	1-07-05-020	1,080,960.00	-	-		
ICT Equipment(QVAC)	1-07-05-030	609,080.00	-	300,000.00	300,000.00	
Medical Equipment	1-07-05-110	47,820.00	-	300,000.00	300,000.00	500,000.00
Other Machinery & Equipment	1-07-05-990	187,590.00		-		500,000.00
Furniture and Fixtures	1-07-07-010			-		
Total Capital Outlay		1,925,450.00	-	600,000.00	600,000.00	1,000,000.00
TOTAL APPROPRIATIONS		20,158,084.46	6,571,877.31	12,486,865.48	19,058,742.79	21,668,730.26


Prepared :


LEONITA P. AZORES, MD.
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Programmed Appropriation and Obligation for Special Purpose Appropriations


Burauen, Leyte

Province/City/Municipality

Municipal Health Office

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2021 4	Current Year- 2022			Budget Year 2023 8
				First Semester 5	Second Semester 6	Total 7	
3000-200-1-7-9	Social	Hypertension, Hyper Cholesterolemia and Diabetes Mgt.		-	150,000.00	150,000.00	1,390,000.00
3000-200-1-13-9		Smoking Cessation	52,607.00	-	100,000.00	100,000.00	170,000.00
3000-200-1-13-10		Buntis Congress	-	-	200,000.00	200,000.00	200,000.00
3000-200-1-13-11		Program for Indigenous	-	-	200,000.00	200,000.00	200,000.00
3000-200-1-13-12		PHILPEN	-	-	100,000.00	100,000.00	100,000.00
3000-200-1-10		Rehabilitation Program for Victims of Drug Abuse		13,920.00	86,080.00	100,000.00	200,000.00
		Communicable and Non-communicable Disease Control Program	-	-	200,000.00	200,000.00	
		Health Care Provider Network	-	-	100,000.00	100,000.00	0.00
3000-200-1-13-6		Management of COVID-19	-	173,784.75	1,826,215.25	2,000,000.00	1,000,000.00
3000-200-1-5		Municipal Nutrition Program	49,886.25	41,610.00	308,390.00	350,000.00	350,000.00
3000-200-1-13-13-2		Oral Health					300,000.00
3000-200-1-13-2-1		I Clinic System					200,000.00
3000-200-1-1		Medical Consultation					300,000.00
3000-200-1-13-5		HIV AIDS					250,000.00
3000-200-1-7-2		Leprosy Control Program					250,000.00
3000-200-1-7-5		Schistosomiasis					40,000.00
3000-200-1-7-3		Food and Water-borne Disease Prog.					50,000.00
3000-200-1-7-7		Dengue Control Program					150,000.00
TOTAL APPROPRIATIONS			102,493.25	229,314.75	3,270,685.25	3,500,000.00	5,150,000.00

Prepared:


LEONITA P. AZORES
Municipal Health Officer

Reviewed:


GORGONIO S. CABANERO, JR.
Local Budget Officer

Approved:


JUANITO E. RENOMERON
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Plaza & Parks

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,772,650.00	798,651.81	994,760.19	1,793,412.00	1,848,360.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	310,000.00	135,000.00	177,000.00	312,000.00	312,000.00
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing and Uniform Allowance	5-01-02-040	78,000.00	72,000.00	6,000.00	78,000.00	78,000.00
Subsistence/Laundry	5-01-02-050			-		
Productivity Incentive Benefits	5-01-02-080			65,000.00	65,000.00	65,000.00
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	148,826.00		149,451.00	149,451.00	154,030.00
Cash Gift	5-01-02-150	65,000.00		65,000.00	65,000.00	65,000.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	212,718.00	95,838.21	119,371.23	215,209.44	221,803.20
PAG- ibig Contributions	5-01-03-020	15,500.00	7,100.00	8,500.00	15,600.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	26,226.98	11,732.33	19,652.38	31,384.71	41,588.10
Employees Compensation Insurance Premium	5-01-03-040	15,500.00	7,100.00	8,500.00	15,600.00	15,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			105,097.56	105,097.56	
Other Personnel Benefits	5-01-04-990	203,786.00	129,920.00	19,531.00	149,451.00	154,030.00
Total Personal Services		2,848,206.98	1,257,342.35	1,737,863.36	2,995,205.71	2,971,011.30

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						-
Office Supplies Expenses	5-02-03-010					
Other General Services	5-02-12-990					
Gasoline , Oil and Lubricants	5-02-11-990			-		
Repair and Maint - Streetlight	5-02-13-030		-	600,000.00	600,000.00	500,000.00
Repair and Maint - Plaza and Parks	5-02-13-030	193,928.00	-	500,000.00	500,000.00	
Urban Greening and Commnty. Dev.	5-02-99-030			-		
Other Maintenance and Operating Expense	5-02-99-990		-	-		220,000.00
Total MOOE		193,928.00	-	1,100,000.00	1,100,000.00	720,000.00
Capital Outlays						
Other Machinery and Equipment (3 unit grass cutter)	1-07-05-990	59,400.00	-	80,000.00	80,000.00	
Total Capital Outlay		59,400.00	-	80,000.00	80,000.00	-
TOTAL APPROPRIATIONS		3,101,534.98	1,257,342.35	2,917,863.36	4,175,205.71	3,691,011.30

Prepared:


PEDRO H. GASPAY
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Municipal Social Welfare and Development Office

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,604,799.11	762,021.55	1,523,054.45	2,285,076.00	2,369,892.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	124,000.00	60,000.00	132,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	30,000.00	18,000.00	48,000.00	48,000.00
Subsistence Allowance	5-01-02-050	18,875.00		36,000.00	36,000.00	52,800.00
Productivity Incentive Benefits	5-01-02-080			40,000.00	40,000.00	40,000.00
Hazard Pay	5-01-02-110			-		
Subsistence Allowance	5-01-02-050			-		
Year End Bonus	5-01-02-140	143,710.15		190,423.00	190,423.00	197,491.00
Cash Gift	5-01-02-150	26,500.00		40,000.00	40,000.00	40,000.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	192,468.18	91,442.58	182,766.54	274,209.12	284,387.04
PAG- ibig Contributions	5-01-03-020	6,400.00	2,500.00	7,100.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	19,460.54	10,087.90	27,561.98	37,649.88	53,322.57
Employees Compensation Insurance Premium	5-01-03-040	6,400.00	2,500.00	7,100.00	9,600.00	9,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	2,856,772.07		-		
Other Personnel Benefits	5-01-04-990	204,583.94	135,592.00	54,831.00	190,423.00	197,491.00
Total Personal Services		5,395,968.99	1,161,644.03	2,353,336.97	3,514,981.00	3,656,583.61

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	22,388.00	27,612.00	50,000.00	200,000.00
Training and Seminar Expenses	5-02-02-010		6,000.00	94,000.00	100,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	100,000.00		200,000.00	200,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	30,000.00		150,000.00	150,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030	9,495.00		24,000.00	24,000.00	30,000.00
Other General Services	5-02-12-990	198,800.00	85,200.00	152,400.00	237,600.00	396,000.00
Representation Expense	5-02-99-030			80,000.00	80,000.00	100,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	50,000.00		100,000.00	100,000.00	100,000.00
Repairs and Maint - Machinery & Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00
Membership Dues & Contr. To Org.	5-02-99-060			-	-	-
Subsidy to KALAHI CIDDS-NCDDP	5-02-14-060					7,000,000.00
Donations	5-02-99-080	90,000.00		-	-	-
CIVAC Program	5-02-99-990					500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	19,690.00		50,000.00	50,000.00	50,000.00
Total MOOE		597,985.00	113,588.00	928,012.00	1,041,600.00	9,026,000.00
Capital Outlays						
Office Equipment	1-07-05-020	79,990.00		50,000.00	50,000.00	100,000.00
Information & Communication Tech. Eqpt.	1-07-05-030	69,800.00	-	150,000.00	150,000.00	150,000.00
Furniture and Fixtures	1-07-07-010		-	50,000.00	50,000.00	55,000.00
Total Capital Outlay		149,790.00	-	250,000.00	250,000.00	305,000.00
TOTAL APPROPRIATIONS		6,143,743.99	1,275,232.03	3,531,348.97	4,806,581.00	12,987,583.61


Prepared :


HELEN R. LOMAHAN
 MSWDC

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte
Province/City/Municipality

Office: Municipal Agriculture Office

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,926,780.68	1,604,173.50	2,357,818.50	3,961,992.00	4,517,292.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	331,000.00	172,000.00	236,000.00	408,000.00	432,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	78,000.00	84,000.00	18,000.00	102,000.00	108,000.00
Subsistence/Laundry	5-01-02-050			-		
Productivity Incentive Benefits	5-01-02-080			85,000.00	85,000.00	90,000.00
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	248,414.00		330,166.00	330,166.00	376,441.00
Cash Gift	5-01-02-150	70,000.00		85,000.00	85,000.00	90,000.00
Other Bonuses and Allowance	5-01-02-990			-		
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	351,693.68	192,500.82	282,938.22	475,439.04	542,075.04
PAG- ibig Contributions	5-01-03-020	16,600.00	8,700.00	11,700.00	20,400.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	39,583.66	21,528.62	45,015.13	66,543.75	101,639.07
Employees Compensation Insurance Premium	5-01-03-040	16,600.00	8,700.00	11,700.00	20,400.00	21,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	-		2,396,126.04	2,396,126.04	
Other Personnel Benefits	5-01-04-990	320,028.22	258,759.00	71,407.00	330,166.00	376,441.00
Total Personal Services		4,580,698.24	2,417,861.94	6,025,370.89	8,443,232.83	6,839,088.11

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	50,000.00		50,000.00	50,000.00	250,000.00
Trainings and Seminars Expenses	5-02-02-010			250,000.00	250,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	19,421.00	130,579.00	150,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	404,942.00		150,000.00	150,000.00	300,400.00
Agricultural and Marine Supplies Expenses	5-02-03-100			100,000.00	100,000.00	240,788.07
Internet Subscription Expense	5-02-05-030			24,000.00	24,000.00	30,000.00
Other General Services	5-02-12-990	796,850.00	418,800.00	558,000.00	976,800.00	1,029,600.00
Crop Insurance	5-02-16-030			30,000.00	30,000.00	30,000.00
Repair and Maint - Office Equipment	5-02-13-050-01			50,000.00	50,000.00	50,000.00
Repair and Maint - Machinery and Equipt.(Agri. E	5-02-13-050-03			350,000.00	350,000.00	500,000.00
Repair and Maint - Trasportation Equipment	5-02-13-060	30,000.00		50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030			60,000.00	60,000.00	60,000.00
Other MOOE (Corn Production Prog.)	5-02-99-990			50,000.00	50,000.00	100,000.00
Other MOOE (Rice Production Enhancement Pro	5-02-99-990			300,000.00	300,000.00	1,000,000.00
Other MOOE (Promotion/estab. Of Fruit Trees Pr	5-02-99-990			150,000.00	150,000.00	200,000.00
Other MOOE (Establishment Of Seed Farm)	5-02-99-990			390,000.00	390,000.00	400,000.00
Other MOOE (Estab.Of Medicinal Plant Garden)	5-02-99-990			200,000.00	200,000.00	200,000.00
Other MOOE (Animal Health Care Prog.)	5-02-99-990	86,827.00		400,000.00	400,000.00	400,000.00
Other MOOE (High Value Vegetable and Fruit Cr	5-02-99-990	171,693.86	80,654.00	129,346.00	210,000.00	400,000.00
Other Maint. & Operating Expenses (Fishery Supp	5-02-99-990			100,000.00	100,000.00	300,000.00
Total MOOE		1,570,312.86	518,875.00	3,521,925.00	4,040,800.00	6,040,788.07
Capital Outlays						
Purchase of Lot	1-07-01-010		-	300,000.00	300,000.00	-
Motor Vehicle	1-07-06-010	299,200.00				
Information & Comm. Equipment	1-07-05-030					300,000.00
Breeding Stocks	1-08-01-010					500,000.00
Agriculture and Forestry Equipment (Tractor)	1-07-05-040					-
Office Equipment	1-07-05-020					
Total Capital Outlays		299,200.00	-	300,000.00	300,000.00	800,000.00
TOTAL APPROPRIATIONS		6,430,211.10	2,936,736.94	9,847,295.89	12,784,032.83	13,679,876.18

Prepared :


EVANGELINE R. MIGUE
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Municipal Engineering Office

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,436,852.00	1,344,752.00	1,260,820.00	2,605,572.00	3,099,204.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	204,000.00	108,000.00	108,000.00	216,000.00	240,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	48,000.00	54,000.00	-	54,000.00	60,000.00
Subsistence/Laundry	5-01-02-050			45,000.00	45,000.00	50,000.00
Productivity Incentive Benefits	5-01-02-080			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			217,131.00	217,131.00	258,267.00
Year End Bonus	5-01-02-140	216,923.00		45,000.00	45,000.00	50,000.00
Cash Gift	5-01-02-150	45,000.00		-		
Other Bonuses and Allowance	5-01-02-990			-		
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	292,422.24	161,370.24	151,298.40	312,668.64	371,904.48
PAG- ibig Contributions	5-01-03-020	10,200.00	3,400.00	7,400.00	10,800.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	31,339.51	17,310.00	24,625.74	41,935.74	69,732.09
Employees Compensation Insurance Premium	5-01-03-040	10,200.00	3,400.00	7,400.00	10,800.00	12,000.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			292,065.56	292,065.56	
Other Personnel Benefits	5-01-04-990	259,734.03	217,131.00	-	217,131.00	258,267.00
Total Personal Services		3,716,670.78	1,976,863.24	2,253,240.70	4,230,103.94	4,643,374.57

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	70,000.00	44,964.00	25,036.00	70,000.00	100,000.00
Training and Seminar Expenses	5-02-02-010	-	16,000.00	54,000.00	70,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	150,000.00	1,000.00	199,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	470,926.00		50,000.00	50,000.00	180,000.00
Gasoline , Oil & Lub. Expenses	5-02-03-090	5,245,204.49	2,829,302.80	2,170,697.20	5,000,000.00	9,000,000.00
Internet Subscription Expense	5-02-05-030	20,889.00		24,000.00	24,000.00	30,000.00
Dessilting and Dredging Expenses	5-02-08-020	-		300,000.00	300,000.00	300,000.00
Other Professional Services	5-02-11-990		120,082.00	161,282.00	281,364.00	379,044.00
Other General Services	5-02-12-990	3,074,325.00	1,727,100.00	1,784,100.00	3,511,200.00	1,504,800.00
Repairs and Maint - Transportation Equipment	5-02-13-060	469,514.40	155,103.89	844,896.11	1,000,000.00	1,000,000.00
Repairs and Maint - Infrastructure Asset	5-02-13-030	2,155,772.00		5,000,000.00	5,000,000.00	5,000,000.00
Repairs and Maint - Bldgs. and Other Structures	5-02-13-040	959,016.50	657,693.00	4,342,307.00	5,000,000.00	5,000,000.00
Repairs and Maint - Machinery and Equipment	5-02-13-050	-		50,000.00	50,000.00	125,000.00
Repairs and Maint - Machinery and Equipment	5-02-13-050	3,238,438.85	4,863,762.00	636,238.00	5,500,000.00	6,000,000.00
Repairs and Maint - Furnitures and Fixtures	5-02-13-070	195,000.00				150,000.00
Repair and Maint - ICT	5-02-13-050					
Other Maintenance and Operating Expenses	5-02-99-990	124,670.00	1,680.00	58,320.00	60,000.00	100,000.00
Total MOOE		16,173,756.24	10,416,687.69	15,699,876.31	26,116,564.00	29,168,844.00
Capital Outlays						
Buildings (Evacuation Center)	1-07-04-010				16,410,000.00	
Buildings (Health and Wellness Center)	1-07-04-010				49,000,000.00	
Other Structures (Public Toilets)	1-07-04-990	355,740.00			500,000.00	
Furniture & Fixtures	1-07-07-010	-	-	-		200,000.00
Office Equipment	1-07-05-020	100,000.00	-	-		200,000.00
Other Machinery and Equipment	1-07-05-990	413,100.00				150,000.00
ICT Equipment (Laptop/Desktop/Printer)	1-07-05-030	146,600.00	-	-		200,000.00
Total Capital Outlay		1,015,440.00	-	-	65,910,000.00	750,000.00
TOTAL APPROPRIATIONS		20,905,867.02	12,393,550.93	17,953,117.01	96,256,667.94	34,562,218.57

Prepared :

ENGR. ZENAIDA A. MASAYON
Department Head

Reviewed:

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

JUANITO E. RENOMERON
Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Waterworks

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,628,728.90	955,566.00	881,946.00	1,837,512.00	1,916,328.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	244,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing and Uniform Allowance	5-01-02-040	54,000.00	66,000.00	-	66,000.00	66,000.00
Subsistence/Laundry	5-01-02-050			-		
Productivity Incentive Benefits	5-01-02-080			55,000.00	55,000.00	55,000.00
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	152,657.00		153,126.00	153,126.00	159,694.00
Cash Gift	5-01-02-150	55,000.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowance	5-01-02-990			-		
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	195,447.46	114,667.92	105,833.52	220,501.44	229,959.36
PAG- ibig Contributions	5-01-03-020	12,200.00	6,600.00	6,600.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	24,102.24	14,053.41	18,103.05	32,156.46	43,117.38
Employees Compensation Insurance Premium	5-01-03-040	12,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	-		464,272.51	464,272.51	
Other Personnel Benefits	5-01-04-990	205,808.98	153,126.00	-	153,126.00	159,694.00
Total Personal Services		2,584,144.58	1,448,613.33	1,878,481.08	3,327,094.41	2,975,192.74

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	20,000.00		-		10,000.00
Training and Seminar Expenses	5-02-02-010			-		
Office Supplies Expenses	5-02-03-010	43,200.00	4,238.10	195,761.90	200,000.00	200,000.00
Telephone	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030			-		
Advertising Expenses	5-02-99-010			-		
Taxes, Duties, & Licences	5-02-16-010	10,656.37		50,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990	1,999,956.00		-		
Gasoline , Oil and Lubricants	5-02-11-990			-		
Repairs and Maint - Machinery and Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
Repair and Maint - ICT Equipment	5-02-13-050-03			-		
Repairs and Maint -Transportation Equipment	5-02-13-060				250,000.00	250,000.00
Repair & Maint. - Infrastructure Assets	5-02-13-030	608,450.00		500,000.00	500,000.00	500,000.00
Other Supplies and Materials Expenses			77,480.00	2,422,520.00	2,500,000.00	2,500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	20,850.00	11,500.00	88,500.00	100,000.00	100,000.00
Total MOOE		2,703,112.37	93,218.10	3,276,781.90	3,620,000.00	3,630,000.00
Capital Outlays						
ICT- Equipment (4units mobile reader & Printer/lap	1-07-05-030	-	-	-		300,000.00
ICT- Equipment (Laptop/Desktop)	1-07-05-030					
Motor Vehicle (Motorcycle 2 units)	1-07-06-010	347,000.00				320,000.00
Other Machinery and Equipment	1-07-05-990	79,600.00				130,000.00
Total Capital Outlay		426,600.00	-	-	-	750,000.00
TOTAL APPROPRIATIONS		5,713,856.95	1,541,831.43	5,155,262.98	6,947,094.41	7,355,192.74

Prepared :

ENGR. ZENaida A. MASAYON
Department Head

Reviewed:

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

JUANITO E. RENOMERON
Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte
Province/City/Municipality

Office: Market and Slaughterhouse

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	452,328.00	235,950.00	217,458.00	453,408.00	668,964.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	96,000.00
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing and Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	24,000.00
Hazard Pay	5-01-02-110	45,345.25	19,228.75	26,920.25	46,149.00	99,369.00
Subsistence/Laundry	5-01-02-050			-		
Productivity Incentive Benefits	5-01-02-080			15,000.00	15,000.00	20,000.00
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	37,694.00		37,784.00	37,784.00	55,747.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	20,000.00
Other Bonuses and Allowance	5-01-02-990			-		
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	54,279.36	28,314.00	26,094.96	54,408.96	80,275.68
PAG- ibig Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	6,692.64	3,469.92	4,464.72	7,934.64	15,051.69
Employees Compensation Insurance Premium	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	4,800.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	52,694.00	37,784.00	-	37,784.00	55,747.00
Total Personal Services		761,233.25	382,346.67	382,321.93	764,668.60	1,144,754.37

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	20,000.00		20,000.00	20,000.00	20,000.00
Training and Seminar Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	50,000.00		200,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	-		150,000.00	150,000.00	180,000.00
Internet Subscription Expenses	5-02-05-030			-	-	30,000.00
Taxes, Duties, Licences	5-02-16-010			-	-	
Other General Services	5-02-12-990	1,432,750.00	537,300.00	1,133,100.00	1,670,400.00	1,243,800.00
Other Professional Services	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
Repair and Maint - Office Equipment	5-02-13-050-02			-	-	
Repair and Maint - ICT Equipment	5-02-13-050-03			-	-	
Other Maintenance and Operating Expense	5-02-99-990	33,600.00	15,000.00	35,000.00	50,000.00	50,000.00
Total MOOE		1,596,350.00	577,300.00	1,593,100.00	2,170,400.00	1,803,800.00
Capital Outlays						
Other Machinery & Equip't.	1-07-05-990	-	-	-	-	120,000.00
Motor Vehicle (Meat Van)	1-07-05-990					1,000,000.00
Office Equipment (Aircon)	1-07-05-020					
ICT Equipment (Computer/ Printer)	1-07-05-030					
Total Capital Outlay		-	-	-	-	1,120,000.00
TOTAL APPROPRIATIONS		2,357,583.25	959,646.67	1,975,421.93	2,935,068.60	4,068,554.37

Prepared :

Evangeline R. Migue
EVANGELINE R. MIGUE
 Department Head

Reviewed:

Gorgonio S. Cabanero, Jr.
GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:

Juanito E. Renomeron
JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte
Province/City/Municipality

Office: MDRRM Office

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010		492,126.45	1,124,501.55	1,616,628.00	1,160,004.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010		20,000.00	52,000.00	72,000.00	48,000.00
Representation Allowance	5-01-02-020		23,625.00	57,375.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030		23,625.00	57,375.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040		12,000.00	6,000.00	18,000.00	12,000.00
Subsistence/Laundry	5-01-02-050			-		
Productivity Incentive Benefits	5-01-02-080			15,000.00	15,000.00	10,000.00
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140			134,719.00	134,719.00	96,667.00
Cash Gift	5-01-02-150			15,000.00	15,000.00	10,000.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010		59,055.17	134,940.19	193,995.36	139,200.48
PAG- ibig Contributions	5-01-03-020		1,000.00	2,600.00	3,600.00	2,400.00
PHILHEALTH Contributions	5-01-03-030		7,019.04	19,577.87	26,596.91	26,100.09
Employees Compensation Insurance Premium	5-01-03-040		1,000.00	2,600.00	3,600.00	2,400.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990			-		
Total Personal Services		-	95,166.00	39,553.00	134,719.00	96,667.00
			734,616.66	1,661,241.41	2,395,858.07	1,765,438.57

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	15,000.00		15,000.00	15,000.00	30,000.00
Training and Seminar Expenses	5-02-02-010			20,000.00	20,000.00	30,000.00
Office Supplies Expenses	5-02-03-010			70,000.00	70,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	13,293.00		24,000.00	24,000.00	30,000.00
Other General Services	5-02-12-990	628,250.00	336,000.00	378,800.00	712,800.00	792,000.00
Repair and Maint - Transportation Equipment	5-02-13-050-02	11,800.00		100,000.00	100,000.00	100,000.00
Repairs and Maint. - Machinery & Equipment	5-02-13-070-03			-	-	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	175,134.00		-	-	180,000.00
Other Maintenance and Operating Expenses	5-02-99-990			30,000.00	30,000.00	50,000.00
Total MOOE		843,477.00	336,000.00	635,800.00	971,800.00	1,362,000.00
Capital Outlays						
ICT - Equipment	1-07-05-020					
Other Machinery & Equipment (TV Set)	1-07-05-990					
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		843,477.00	1,070,616.66	2,297,041.41	3,367,658.07	3,127,438.57

Prepared :

JOEBARR R. PAZA
MDRRMO

Reviewed:

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

JUANITO E. RENOMERON
Municipal Chief Executive


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Burauen Community College

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	889,313.80	623,142.00	573,846.00	1,196,988.00	3,590,964.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	52,000.00	36,000.00	36,000.00	72,000.00	192,000.00
Representation Allowance	5-01-02-020	-	-	-	-	81,000.00
Transportation Allowance	5-01-02-030	-	-	-	-	81,000.00
Clothing and Uniform Allowance	5-01-02-040	6,000.00	18,000.00	-	18,000.00	48,000.00
Subsistence/Laundry	5-01-02-050					
Productivity Incentive Benefits	5-01-02-080	-		15,000.00	15,000.00	40,000.00
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	99,749.00		99,749.00	99,749.00	299,247.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	40,000.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	106,717.64	74,777.04	68,861.52	143,638.56	430,915.68
PAG- ibig Contributions	5-01-03-020	2,600.00	1,800.00	1,800.00	3,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	13,257.56	9,162.33	11,784.96	20,947.29	80,796.69
Employees Compensation Insurance Premium	5-01-03-040	2,600.00	1,800.00	1,800.00	3,600.00	9,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990	1,468,642.08	99,749.00	-	99,749.00	299,247.00
Total Personal Services		2,655,880.08	864,430.37	823,841.48	1,688,271.85	5,202,370.37

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010			100,000.00	100,000.00	200,000.00
Trainings and Seminars Expenses	5-02-02-010		26,000.00	74,000.00	100,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	500,000.00	9,641.80	640,358.20	650,000.00	700,000.00
Other Supplies and Materials Expenses	5-02-03-990	100,000.00	263,577.00	286,423.00	550,000.00	1,000,000.00
Drugs and Medicines Expenses	5-02-03-070			-		
Internet Subscription Expenses	5-02-05-030		12,500.00	237,500.00	250,000.00	150,000.00
Extraordinary & Misc. Expenses	5-02-10-030	200,000.00	178,250.00	121,750.00	300,000.00	500,000.00
Other Professional Services (Hon. Of Speakers)	5-02-11-990			100,000.00	100,000.00	150,000.00
Other Professional Services (Contract of Service)	5-02-11-990	9,584,550.61	6,141,980.65	8,858,019.35	15,000,000.00	29,000,000.00
Repairs and Maint.-Machinery and Equipment	5-02-13-050			100,000.00	100,000.00	
Taxes, Duties and Licenses	5-02-16-010			16,000.00	16,000.00	100,000.00
Insurance Expense	5-02-16-030			385,000.00	385,000.00	500,000.00
Printing & Publication Expenses	5-02-99-020			-		150,000.00
Scholarship Grants				-		
Research, Exploration and Dev. Exp.	5-02-07-020			136,000.00	136,000.00	
Membership Dues and Contrib. to Organizations	5-02-99-060			300,000.00	300,000.00	100,000.00
Academic Activities	5-02-99-990			200,000.00	200,000.00	
Community Extension	5-02-99-990					300,000.00
Student's Development and Guidance Counselling	5-02-99-990					500,000.00
TESDA Program/Activities	5-02-99-990			400,000.00	400,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	652,770.40	743,893.42	31,106.58	775,000.00	2,800,000.00
Total MOOE		11,037,321.01	7,375,842.87	11,986,157.13	19,362,000.00	36,550,000.00
Capital Outlays						
ICT Equipment	1-07-05-030				500,000.00	500,000.00
Buildings (Wall Partitioning)	1-07-04-010	-		500,000.00	500,000.00	
Technical and Scientific Equipment	1-07-05-140	-		-		
Office Equipment	1-07-05-020	-		200,000.00	200,000.00	
Printing Equipment	1-07-05-120	-			300,000.00	
Furniture and Fixtures	1-07-07-010	-		500,000.00	500,000.00	
Books and Reference Materials	1-07-07-020	-		200,000.00	200,000.00	500,000.00
Total Capital Outlay		-	-	1,400,000.00	2,200,000.00	1,000,000.00
TOTAL APPROPRIATIONS		13,693,201.09	8,240,273.24	14,209,998.61	23,250,271.85	42,752,370.37

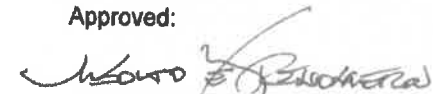
Prepared :


JUANITO E. RENOMERON
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: General Services Office

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010		-	936,816.00	936,816.00	954,828.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010		-	24,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020		-	81,000.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030		-	81,000.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040		-	6,000.00	6,000.00	6,000.00
Subsistence/Laundry	5-01-02-050					
Productivity Incentive Benefits	5-01-02-080		-	5,000.00	5,000.00	5,000.00
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140		-	78,068.00	78,068.00	79,569.00
Cash Gift	5-01-02-150		-	5,000.00	5,000.00	5,000.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010		-	112,417.92	112,417.92	114,579.36
PAG- ibig Contributions	5-01-03-020		-	1,200.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030		-	14,700.00	14,700.00	21,483.63
Employees Compensation Insurance Premium	5-01-03-040		-	1,200.00	1,200.00	1,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990		-	78,068.00	78,068.00	79,569.00
Total Personal Services		-	-	1,424,469.92	1,424,469.92	1,454,428.99

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010			-	-	30,000.00
Training and Seminar Expenses	5-02-02-010			-	-	30,000.00
Office Supplies Expenses	5-02-03-010			50,000.00	50,000.00	50,000.00
Gasoline , Oil & Lub. Expenses	5-02-03-090			200,000.00	200,000.00	200,000.00
Other General Services	5-02-12-990		31,950.00	60,450.00	92,400.00	2,851,200.00
Repair and Maint - Transportation Equipment	5-02-13-050-02			150,000.00	150,000.00	150,000.00
Repairs and Maint. - Machinery & Equipment	5-02-13-070-03			150,000.00	150,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990			50,000.00	50,000.00	180,000.00
Other Maintenance and Operating Expenses	5-02-99-990			-	-	50,000.00
Total MOOE		-	31,950.00	660,450.00	692,400.00	3,891,200.00
Capital Outlays						
ICT - Equipment	1-07-05-020		-	125,000.00	125,000.00	-
Other Machinery & Equipment (TV Set)	1-07-05-990					
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	125,000.00	125,000.00	-
TOTAL APPROPRIATIONS		0.00	31,950.00	2,209,919.92	2,241,869.92	5,145,628.99

Prepared:

PEDRO H. GASPAY
General Services Officer

Reviewed:

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

JUANITO E. RENOMERON
Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: TOURISM Office


Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010		244,098.00	485,526.00	729,624.00	762,936.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010		12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing and Uniform Allowance	5-01-02-040		6,000.00	6,000.00	12,000.00	12,000.00
Subsistence/Laundry	5-01-02-050			-		
Productivity Incentive Benefits	5-01-02-080			10,000.00	10,000.00	10,000.00
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140			60,802.00	60,802.00	63,578.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	10,000.00
Other Bonuses and Allowance	5-01-02-990			-		
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010		29,291.76	58,263.12	87,554.88	91,552.32
PAG- ibig Contributions	5-01-03-020		600.00	1,800.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030		3,599.85	9,168.57	12,768.42	17,166.06
Employees Compensation Insurance Premium	5-01-03-040		600.00	1,800.00	2,400.00	2,400.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990		40,683.00	20,119.00	60,802.00	63,578.00
Total Personal Services			336,872.61	699,478.69	1,036,351.30	1,083,610.38

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	36,000.00	-	36,000.00	36,000.00	50,000.00
Training and Seminar Expense	5-02-02-010	241,900.25		150,000.00	150,000.00	200,000.00
Office Supplies	5-02-03-010	150,000.00	2,794.28	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	339,331.90	22,910.00	77,090.00	100,000.00	545,000.00
Internet Subscription Expense	5-02-05-030	9,495.00		24,000.00	24,000.00	30,000.00
Research, Exploration and Dev. Expenses	5-02-07-020		-	200,000.00	200,000.00	350,000.00
Extraordinary and Misc. Expense	5-02-10-030	124,812.50	55,640.00	94,360.00	150,000.00	300,000.00
Other Professional Services	5-02-11-990	3,087,852.05	1,385,010.35	551,989.65	1,937,000.00	3,000,000.00
Advertising Expenses	5-02-99-010		-	150,000.00	150,000.00	200,000.00
Printing and Publication Expenses	5-02-99-020		58,500.00	141,500.00	200,000.00	200,000.00
Representation Expenses	5-02-99-030	73,944.00	142,577.50	157,422.50	300,000.00	300,000.00
Repair & Maint. Furniture and Fixture	5-02-13-070			-		105,000.00
Annual Tourism Summit	5-02-99-990			-		-
Cultural Heritage Promotion and Conservation				-		500,000.00
Culinary Festival	5-02-99-990			-		-
Socio Cultural				-		3,250,000.00
Other Maintenance and Operating Expense	5-02-99-990	443,032.50	14,980.00	350,000.00	350,000.00	370,000.00
Total MOOE		4,506,368.20	1,682,412.13	2,032,362.15	3,697,000.00	9,500,000.00
Capital Outlays						
Other Infrastructure Assets (Welcome Arc)	1-07-03-990			-		1,000,000.00
Other Structures (N. Romualdez Mon.)	1-07-04-990	200,000.00	-	-		500,000.00
Furnitures & Fixtures	1-07-07-010	39,985.00	62,250.00	37,750.00	100,000.00	-
Other Machinery and Equipment	1-07-05-990		-	100,000.00	100,000.00	
Technical & Scientific Equipment	1-07-05-140	150,000.00		-		250,000.00
Info & Communication Tech. Equipment	1-07-05-030			-		
Office Equipment	1-07-05-020			-		250,000.00
Total Capital Outlay		389,985.00	62,250.00	137,750.00	200,000.00	2,000,000.00
TOTAL APPROPRIATIONS		4,896,353.20	2,081,534.74	2,869,590.84	4,933,351.30	12,583,610.38

Prepared :


CARMELA CORAZON A. CREBILLO
 Tourism Operations Officer I

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte
Province/City/Municipality

Office: **MENRO**

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010		-	936,816.00	936,816.00	954,828.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010		-	24,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020		-	81,000.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030		-	81,000.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040		-	6,000.00	6,000.00	6,000.00
Subsistence/Laundry	5-01-02-050			-		
Productivity Incentive Benefits	5-01-02-080		-	5,000.00	5,000.00	5,000.00
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140		-	78,068.00	78,068.00	79,569.00
Cash Gift	5-01-02-150		-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowance	5-01-02-990			-		
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010		-	112,417.92	112,417.92	114,579.36
PAG- ibig Contributions	5-01-03-020		-	1,200.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030		-	14,700.00	14,700.00	21,483.63
Employees Compensation Insurance Premi	5-01-03-040		-	1,200.00	1,200.00	1,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990		-	78,068.00	78,068.00	79,569.00
Total Personal Services		-	-	1,424,469.92	1,424,469.92	1,454,428.99

Object of Expenditures	Account Code	Past Year 2021 (Actual)	Current Year Appropriation - 2022			Budget Year 2023
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010			-		30,000.00
Training and Seminar Expenses	5-02-02-010			-		30,000.00
Office Supplies Expenses	5-02-03-010			-		30,000.00
Other Supplies and Materials Expenses	5-02-03-990					50,000.00
Chemical and Filtering Supplies Expense	5-02-03-130		-	120,000.00	120,000.00	120,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-	200,000.00	200,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030			-		
Prizes	5-02-06-020		-	100,000.00	100,000.00	-
Other Professional Services	5-02-11-990		-	230,000.00	230,000.00	230,000.00
Environment/Sanitary Services	5-02-12-010		-	200,000.00	200,000.00	200,000.00
Other General Services	5-02-12-990		92,400.00	-	92,400.00	2,726,700.00
Repairs and Maint. - Machinery & Equipment	5-02-13-050		-	100,000.00	100,000.00	100,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					100,000.00
Repairs and Maint. - Furniture and Fixtures	5-02-13-070		-	100,000.00	100,000.00	
Other Maintenance and Operating Expenses	5-02-99-990			-		
Total MOOE		-	92,400.00	1,050,000.00	1,142,400.00	3,816,700.00
Capital Outlays						
ICT - Equipment	1-07-05-020			-		
Other Machinery & Equipment (TV Se	1-07-05-990			-		
Furniture and Fixtures	1-07-07-010			-		-
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		0.00	92,400.00	2,474,469.92	2,566,869.92	5,271,128.99

Prepared :

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Reviewed:

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

JUANITO E. RENOMERON
Municipal Chief Executive

Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
 Province/City/Municipality

20% Local Development Fund Projects

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2021 4	Current Year- 2022			Budget Year 2023 8
				First Semester 5	Second Semester 6	Total 7	
8000-5-4-4	Social	Construction of Evacuation Center			20,000,000.00	20,000,000.00	
8000-5-6-9		Construction of Burauen Community College (BCC) Bldg.IV			32,000,000.00	32,000,000.00	
8000-1-4-3		Purchase of 2-unit Farm Tractor					4,000,000.00
8000-1-3-4-1		Construction of Machinery Shed					2,000,000.00
8000-1-3-4-2		Construction of Solar Dryer					500,000.00
8000-1-3-4-4		Construction of Rice Hull Collector					150,000.00
8000-1-8-1-2-1		Construction of Breeder Hosue (Swine)					1,500,000.00
8000-1-13-1-5		Construction of Cold Storage Building for Vegetable and Meat					2,500,000.00
8000-1-8-1-5-1		Procurement of Storage Facilities					1,000,000.00
1000-1-14-5-5-2		Purchase of 2-unit Garbage Compactor					10,000,000.00
8000-5-4-1		Construction and improvement of Burauen Water Work System Phase I, II, III					22,820,000.00
TOTAL APPROPRIATIONS							44,470,000.00

Prepared:


FELISBERTO RICHMOND OSMEÑA
 Municipal Planning Development Coordinator

Reviewed:


GORGONIO S. CABANERO, JR.
 Local Budget Officer

Approved:


JUANITO E. RENOMERON
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Burauen, Leyte
Province/City/Municipality

5% MUNICIPAL DISASTER RISK REDUCTION MGT. FUND

AIP Reference 1	Program/Project Activity 3	Past Year 2021 (Actual) 4	Current Year 2022		Total 7	Budget Year 2023 (Proposed) 8	
			Actual 5	Estimate 6			
9000-1	30% QUICK RESPONSE FUND (QRF)	3,165,000.00	-	3,165,000.00	5,310,000.00	5,310,000.00	
	70% Prevention & Mitigation , Preparedness, Response, Rehabilitation & Recovery	7,385,000.00	-	7,385,000.00	12,390,000.00	12,390,000.00	
	5% MDRRM Fund	10,550,000.00	-	10,550,000.00	17,700,000.00	17,700,000.00	
	Maintenance & Other Operating Expenses						
	Trainings and Seminar Expenses		163,800.00	536,200.00	700,000.00	2,059,600.00	
	Internet Subscription Expenses			-			
	Food Supplies Expenses			522,000.00	522,000.00	1,000,000.00	
	Nutrition on Emergency			100,000.00	100,000.00	100,000.00	
	Drugs and Medicine Expense						
	Other Supplies and Materials Expense			198,000.00	198,000.00	2,080,400.00	
	Donations	517,303.00		-			
	Other General Services			-			
	Total MOOE	517,303.00	163,800.00	1,356,200.00	1,520,000.00	5,240,000.00	
	Capital Outlay						
	ICT Equipment			159,000.00	21,000.00	180,000.00	
	Other Machinery and Equipment (Drone)				-		150,000.00
	DRR Equipment (Self Loading Towing Truck)				-		5,000,000.00
Evacuation Center				10,590,000.00	10,590,000.00		
Communication Equipment (mini base Radio)				100,000.00	100,000.00		
Motor Vehicle (Rescue Pick-up)						2,000,000.00	
Rehabilitation of One Storey Commercial Building	2,270,532.19			-			
Total CAPITAL OUTLAY	2,270,532.19		159,000.00	10,711,000.00	10,870,000.00	7,150,000.00	
Total APPROPRIATIONS	10,550,000.00		322,800.00	3,165,000.00	17,700,000.00	17,700,000.00	

Prepared:

JOEBAN R. PAZA
MDRRMC

Reviewed:

GORGONIO S. CABANERO, JR.
Local Budget Officer

Approved:

JUANITO E. RENOMERON
Local Chief Executive

Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
Province/City/Municipality

5% GENDER AND DEVELOPMENT FUND

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021	Current Year- 2022			Budget Year 2023
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
	General Public Services/Administration						
		Assistance to BAC	71,994.00	15,440.22	84,559.78	100,000.00	0.00
		OSCA Program	87,550.00	-	100,000.00	100,000.00	0.00
		Assistance to Katarungang Pambarangay	0.00	30,363.00	69,637.00	100,000.00	0.00
		Support to CIVAC Program	123,200.00	490,000.00	510,000.00	1,000,000.00	1,000,000.00
		Support to MPOC Secretariat	-	-	150,000.00	150,000.00	0.00
		Assistance to Nat. Govt. Agencies	732,937.15	208,069.24	631,930.76	840,000.00	0.00
		Support to Component BADACs	98,099.00	-	50,000.00	50,000.00	0.00
		Assistance to Teaching and non teaching Personnel	706,000.00	-	750,000.00	750,000.00	750,000.00
		SPES Program	308,094.80	-	360,000.00	360,000.00	360,000.00
	Health, Nutrition and Population Control						
		National Voluntary Blood Services Program	109,652.50	89,567.24	210,432.76	300,000.00	300,000.00
		National Tuberculosis Program	97,486.80	17,400.00	232,600.00	250,000.00	250,000.00
		Mental Health Program	100,000.00	-	200,000.00	200,000.00	200,000.00
		Cancer Control Program	52,607.00	-	70,000.00	70,000.00	70,000.00
		Maternal Care Program	11,960.00	-	750,000.00	750,000.00	750,000.00
		Child Care Program	-	54,675.00	175,325.00	230,000.00	230,000.00
		Teenage Pregnancy Program	-	-	50,000.00	50,000.00	300,000.00
		Rabies Prevention and Control Program	-	-	70,000.00	70,000.00	100,000.00
		Family Planning Services	-	29,900.00	320,100.00	350,000.00	350,000.00
Sub-total			2,499,581.25	935,414.70	4,784,585.30	5,720,000.00	4,660,000.00

Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
 Province/City/Municipality


5% GENDER AND DEVELOPMENT FUND

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2021 4	Current Year- 2022			Budget Year 2023 8
				First Semester 5	Second Semester 6	Total 7	
		Municipal Nutrition Program	49,886.25	41,610.00	308,390.00	350,000.00	
		Drugs and Medicines (Support to CIVAC Program)	975,976.20	-	1,000,000.00	1,000,000.00	1,000,000.00
	Social Services and Welfare						
		Family Welfare Program	96,410.00	-	150,000.00	150,000.00	300,000.00
		Emergency Welfare Assistance and Disaster Related	5,108,800.00	219,200.00	1,980,800.00	2,200,000.00	2,000,000.00
		Women's Welfare Program	37,100.00	217,840.00	482,160.00	700,000.00	670,000.00
		Community Welfare Program					300,000.00
		Civil Registration Services					300,000.00
		Tourism Services					270,000.00
		Education Related Services					200,000.00
		Employees Capacity Development.					200,000.00
		Youth Welfare Program	40,000.00	-	200,000.00	200,000.00	300,000.00
		CIVAC	145,735.00	-	500,000.00	500,000.00	500,000.00
		KALAHI-CIDDS Program	7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
		Sub-total	13,453,907.45	0.00	11,621,350.00	12,100,000.00	13,040,000.00
		GRAND TOTAL	15,953,488.70	935,414.70	16,405,935.30	17,820,000.00	17,700,000.00

Prepared:


 HELEN R. LOMAHAN
 MSWBO

Reviewed:


 GORGONIO S. CABANERO, JR.
 Local Budget Officer

Approved:


 JUANITO E. RENOMERON
 Local Chief Executive

Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
Province/City/Municipality

1% PERSON WITH DISABILITY AND ELDERLY CITIZEN

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021	Current Year- 2022			Budget Year 2023
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
3000-500-5-2	PERSON WITH DISABILITY	Organization of PWD Barangay Association		-	50,000.00	50,000.00	
3000-500-5-3		Organization of PWD Federation Officers		-	50,000.00	50,000.00	
		Quarterly Meeting of PWDs					170,000.00
3000-500-5-4		Orientation -Training on the Formulation and management of Elderly and PWD Programs	30,000.00	-	100,000.00	100,000.00	
3000-500-5-5		Participation in the NDPR Week Celebration		-	50,000.00	50,000.00	30,000.00
3000-500-5-6		Celebration of NDPR Week at the Municipal level		-	150,000.00	150,000.00	150,000.00
3000-500-5-6		Orientation of Brgy. Volunteers		-	50,000.00	50,000.00	
3000-500-5-8		Capability Building of PWDs	49,500.00	-	100,000.00	100,000.00	
		Program Review and Evaluation of PWD Groups (PWD Congress)					200,000.00
		Self and Social Enhancement Service to PWD					100,000.00
		Forum on the Prevention, Early Detection and Intervention of Disabilities among Children					100,000.00
3000-500-5-9		Training on Laws related to PWD to the stakeholders		-	100,000.00	100,000.00	100,000.00
3000-500-5-11		Provision of Assistive Device		-	300,000.00	300,000.00	500,000.00
		Suuport to Tuloy-aral Walang Sagabal Program at SPED Center					50,000.00
3000-500-5-12		Provision of identification Cards to PWDs	5,780.00	-	70,000.00	70,000.00	
Sub-total			85,280.00	0.00	1,020,000.00	1,020,000.00	1,400,000.00

Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
 Province/City/Municipality


1% PERSON WITH DISABILITY AND ELDERLY CITIZEN

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021	Current Year- 2022			Budget Year 2023
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
3000-500-6-2	ELDERLY/ SENIOR CITIZEN	Provision of Centenarian Inentive	4,500.00	30,000.00	270,000.00	300,000.00	90,000.00
3000-500-6-3		Orientation/Workshop of the Federation of Senior Citizens on the formulation of Elderly/Senior Citizens Mun. Plan	15,520.00	-	100,000.00	100,000.00	
3000-500-6-4		Regular assembly/Meetings of cluster presidents		-	100,000.00	100,000.00	
3000-500-6-5		Quarterly Meeting of Barangay Chapter President	43,750.00	23,750.00	126,250.00	150,000.00	160,000.00
3000-500-6-6		Elderly Week Celebration		-	400,000.00	400,000.00	400,000.00
3000-500-6-6		Program Review and Evaluation cum Christmas Party		-	150,000.00	150,000.00	150,000.00
3000-500-6-8		Training of Community Caregivers			150,000.00	150,000.00	100,000.00
3000-500-6-9		Provision of Assistive Device			300,000.00	300,000.00	500,000.00
3000-500-6-10		Pay-out for social pension and UCT social per	205,400.00		500,000.00	500,000.00	290,000.00
3000-500-6-11		Program Review and Evaluation			100,000.00	100,000.00	
3000-500-6-12		Administrative Services for OSCA	92,680.00	478.60	269,521.40	270,000.00	
		Spiritual Enhancement Activities to SC					50,000.00
		Senior Aerobics					100,000.00
		Pampering Activities for Senior Citizens					200,000.00
		Training of Volunteers and Family Members on Caregiving					100,000.00
Sub-total			298,080.00	478.60	1,319,521.40	1,320,000.00	2,140,000.00
GRAND TOTAL			383,360.00	478.60	2,339,521.40	2,340,000.00	3,540,000.00


Prepared:


HELEN R. LOMAHAN
 MSWDO

Reviewed:


GORGONIO S. CABANERO, JR.
 Local Budget Officer

Approved:


JUANITO E. RENOMERON
 Local Chief Executive

Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
Province/City/Municipality

1% LOCAL COUNCIL FOR PROTECTION OF CHILDREN

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021	Current Year- 2022			Budget Year 2023
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
	Child Welfare	Early Childhood Care and Development	71,400.00		400,000.00	400,000.00	
		Procurement of CDCs Manipulative Materials	48,235.00		100,000.00	100,000.00	200,000.00
		Conduct of childrens month celebration	57,500.00		50,000.00	50,000.00	150,000.00
		Establishment/improve/maintain wash facilities			385,000.00	385,000.00	
		Provision of Activity Kid packs to Day Care Children			200,000.00	200,000.00	
		Capacity Building of Child Development Workers	21,600.00		100,000.00	100,000.00	100,000.00
		Day Care Workers Week			50,000.00	50,000.00	50,000.00
		Program Review and Evaluation of DCWs			50,000.00	50,000.00	50,000.00
		Subsidy to DCWs	441,000.00		646,000.00	646,000.00	582,000.00
		Training on parents effectiveness Service			100,000.00	100,000.00	
		Provision of ECCD Checklist for ECCD Children	46,000.00				50,000.00
		Provision of ECCD Kits to Day Care Worker	293,372.00		50,000.00	50,000.00	50,000.00
	Child Protection	Benchmarking with LGUs with existing accredited CDWs and CDCs			100,000.00	100,000.00	
		Reorganization of MCPCs according to required membership		75,000.00	5,000.00	80,000.00	
		Capacity Building Training to Members of BCPC (Roll-out Training)					150,000.00
		Joint Orientation to BCPCs and MCPCs on Laws protecting Women and Children	18,250.00				100,000.00
		Training on RA 9344 and formulation of CLJIP			50,000.00	50,000.00	
		Training on Child placement and services			50,000.00	50,000.00	
		Reorganization of BCPCs according to required membership		100,000.00	-	100,000.00	
		Training to BCPCs on RA 9344 and formulation of CLJIP			450,000.00	450,000.00	
Sub-total			997,357.00	175,000.00	2,786,000.00	2,961,000.00	1,482,000.00

Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
Province/City/Municipality

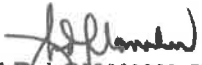
1% LOCAL COUNCIL FOR PROTECTION OF CHILDREN

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021	Current Year- 2022			Budget Year 2023
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
	Participation	Organization of the federation of Child Representatives			50,000.00	50,000.00	
		Leadership training of 77 child representatives			50,000.00	50,000.00	
		Children's Congress					100,000.00
		Quarterly meeting of the child representatives			100,000.00	100,000.00	
		Quarterly meeting cum Orientation on Laws related to Children to Burauen Children's					150,000.00
		Program Review and Evaluation of Children's Core Group					50,000.00
		Orientation on illegal drugs, teenage pregnancy			150,000.00	150,000.00	
		Self and Social Enhancement to Burauen Children's Association					100,000.00
		Establishment of Child Friendly Space			100,000.00	100,000.00	
	Survival Right Program	Supplemental Feeding-Provision of Hot Meals to Day Care Children					1,558,000.00
	School Based Program	Provision of PSA Birth Certificates to indigent Kindergarten learners			9,300.00	9,300.00	
		Establishment /Painting of Demarcation line for Pedestrian crossing in BCNHS, BNHS and Abuyogon ES			15,000.00	15,000.00	
		Adopt a child program at Catagbacan, Mahagnao and Villa Aurora ES			50,000.00	50,000.00	50,000.00
		Advocacy on Oplan Balik Eskwela on Buraburon HS and Hibunawan NHS			50,000.00	50,000.00	50,000.00
		Training on the Mgt. of Supplemental Feeding			4,700.00	4,700.00	
	Sub-total		0.00	0.00	579,000.00	579,000.00	2,058,000.00
	GRAND TOTAL		997,357.00	175,000.00	3,365,000.00	3,540,000.00	3,540,000.00

Prepared:

Reviewed:

Approved:


HELEN R. LOMAHAN, RSW
MSWDO


GORGONIO S. CABANERO, JR.
Local Budget Officer


JUANITO E. RENOMERON
Local Chief Executive

Personnel Schedule CY 2023
Burauen, Leyte


Office: **MAYOR**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	1	Municipal Mayor	Juanito E. Renomeron	27/2	1,412,604.00	27/3	1,435,656.00	23,052.00
	3	Senior Administrative Assistant III						-
3		<i>(Private Secretary II)</i>	Maria Elisa A. Aniñon	15/6	399,984.00	15/6	399,984.00	-
	4	Senior Administrative Assistant III						-
4		<i>(Private Secretary II)</i>	Vacant	15/1	379,044.00	15/1	379,044.00	-
	5	Administrative Officer IV	Kathleen M. Setosta	15/2	383,136.00	15/2	383,136.00	-
	5-a	Administrative Officer V	Ivan P. Abud	18/1	488,196.00	18/1	488,196.00	-
		Administrative Officer IV						-
6	6	<i>(HRMO II)</i>	Vacant	15/1	379,044.00	15/1	379,044.00	-
	4-a	Administrative Officer III						-
		<i>(Supply Officer II)</i>	Veneranda R. Caguite	14/1	349,068.00	14/1	349,068.00	-
	6-b	Licensing Officer I	Eric R. Borlaza	11/1	274,740.00	11/1	274,740.00	-
	1-a	Attorney IV	Vacant	23/1	847,320.00	23/1	847,320.00	-
	7-a	Youth Develop. Officer I	Vacant	10/1	239,652.00	10/1	239,652.00	-
	2	Administrative Assistant II	Newly Created			8/1	205,176.00	-
9	9	Administrative Aide II	Noli Elarde D. Comora	3/1	152,556.00	3/1	152,556.00	-
24	23-a	Administrative Aide II	Gilda N. Sencio	2/6	149,292.00	2/6	149,292.00	-
		<i>(Bookbinder I)</i>						-
		TOTAL			5,454,636.00		5,682,864.00	23,052.00

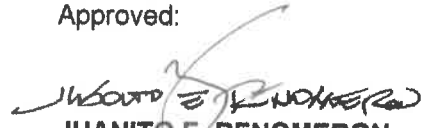
Prepared:


KATHLEEN M. SETOSTA
Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor


Personnel Schedule CY 2023

Burauen, Leyte

Office: **Vice - Mayor**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
10	10	Municipal Vice - Mayor	Noel P. Alpino	25/2	1,106,280.00	25/3	1,124,340.00	18,060.00
TOTAL					1,106,280.00		1,124,340.00	18,060.00

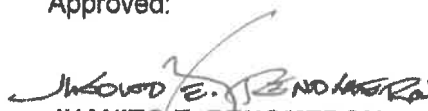
Prepared:


KATHLEEN M. SETOSTA
 Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Personnel Schedule CY 2023
Burauen, Leyte

Office: **SANGGUNIANG BAYAN**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
12	11	SB I	Vincent G. Enerlan	24/1	954,828.00	24/3	986,256.00	31,428.00
13	12	SB I	Cipriano R. Relatorres, Jr.	24/1	954,828.00	24/3	986,256.00	31,428.00
14	13	SB I	Hermenia C. Camasin	24/1	954,828.00	24/1	954,828.00	-
15	14	SB I	Bryan R. Cinco	24/2	970,416.00	24/1	954,828.00	(15,588.00)
16	15	SB I	Dexter R. Seno	24/2	970,416.00	24/2	970,416.00	-
17	16	SB I	Robert G. Del Pilar	24/3	986,256.00	24/1	954,828.00	(31,428.00)
18	17	SB I	Evafe A. Coral	24/3	986,256.00	24/1	954,828.00	(31,428.00)
19	18	SB I	Oscar A. Cagara	24/2	970,416.00	24/3	986,256.00	15,840.00
20	19	SB I	Fe S. Renomeron	24/2	970,416.00	24/2	970,416.00	-
21	20	SB I	Frances John R. Fernandez	24/2	970,416.00	24/2	970,416.00	-
TOTAL					9,689,076.00		9,689,328.00	252.00


Prepared:


KATHLEEN M. SETOSTA
Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

Personnel Schedule CY 2023
Burauen, Leyte


Office: **Secretariat**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
25	23	SB Secretary	Pablo D. Renomeron	24/2	970,416.00	24/2	970,416.00	-
26	24	Board Secretary II	Myrna A. Quinabo	17/8	484,200.00	17/8	484,200.00	-
TOTAL					1,454,616.00		1,454,616.00	-


Prepared:


KATHLEEN N. SETOSTA
 Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Personnel Schedule CY 2023
Burauen, Leyte

Office: **MPDC**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
27	25	MUN. GOV'T. DEPT. HEAD 1 <i>(Mun. Planning and Dev't. Officer)</i>	Felisberto R. P. Osmeña	24/3	986,256.00	24/3	986,256.00	-
	25-a	Project Dev'pt. Officer III	Newly Created			18/1	488,196.00	488,196.00
	26	Project Dev'pt. Officer II	Alvira L. Arias	15/2	383,136.00	15/2	383,136.00	-
29	26-a	Statistician I	Heide Marie C. Labarda	11/1	274,740.00	11/1	274,740.00	-
31	29	Administrative Officer II <i>(Assistant Statistician)</i>	Juana M. Cajipo	9/8	233,556.00	9/8	233,556.00	-
32	30	Draftsman II	Toribio M. Paminiano	8/8	218,520.00	8/8	218,520.00	-
TOTAL					2,096,208.00		2,584,404.00	488,196.00


Prepared:


KATHLEEN M. SETOSTA
Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

Personnel Schedule CY 2023

Burauen, Leyte


Office: **MCR**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
33	31	MUN. GOV'T. DEPT. HEAD 1	Dover D. Conde	24/2	970,416.00	24/2	970,416.00	-
30	31-a	<i>(Mun. Civil Registrar)</i> Assistant Statistician	Grace A. Lobrigo	9/1	220,344.00	9/1	220,344.00	-
TOTAL					1,190,760.00		1,190,760.00	-

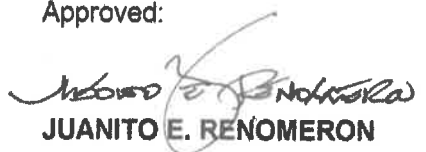
Prepared:


KATHLEEN M. SETOSTA
 Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Personnel Schedule CY 2023

Burauen, Leyte

Office: **Municipal Budget Officer**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized	Rate/Annum	Authorized	Rate/Annum	
				SG/Step	Amount	SG/Step	Amount	
34	32	MUN. GOV'T. DEPT. HEAD 1 <i>(Mun. Budget Officer)</i>	Gorgonio S. Cabanero , Jr.	24/8	1,069,416.00	24/8	1,069,416.00	-
35	33	Administrative Officer IV <i>(Budget Officer II)</i>	Vacant	15/8	408,732.00	15/1	379,044.00	(29,688.00)
36	34	Administrative Assistant II <i>(Budgeting Assistant)</i>	Josephine T. Bengzon	8/8	218,520.00	8/8	218,520.00	-
	35-a	Administrative Aide I Utility Worker I	Charemay A. Alere	1/2	136,308.00	1/2	136,308.00	-
	35-b	Administrative Aide I Utility Worker I	Arvin L. Morano	1/2	136,308.00	1/2	136,308.00	-
	33-a	Administrative Assistant II	Newly Created Item			8/1	205,176.00	205,176.00
								-
								-
TOTAL					1,969,284.00		2,144,772.00	175,488.00


Prepared:


KATHLEEN M. SETOSTA
 Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Personnel Schedule CY 2023

Burauen, Leyte

Office: **Municipal Treasurer's Office**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
44	42	MUN. GOV'T. DEPT. HEAD 1	Harriet I. Florencio	24/8	1,069,416.00	24/8	1,069,416.00	-
	42-a	(Mun. Treasurer)						
		Local Treasury Operations Officer III	Germa D. Cosep	18/1	488,196.00	18/1	488,196.00	-
45	43	Local Treasury Operations Officer III						
			Newly Created Item		-	18/1	488,196.00	488,196.00
46	44	Revenue Collection Clerk I	Darryl Lyn B. Tan	5/6	178,524.00	5/6	178,524.00	-
47	45	Revenue Collection Clerk I	Josefina C. Juan	5/1	171,816.00	5/1	171,816.00	-
48	46	Revenue Collection Clerk I	Sonia A. Agrava	5/8	181,272.00	5/8	181,272.00	-
49	47	Revenue Collection Clerk I	Elena M. Setosta	5/7	179,892.00	5/7	179,892.00	-
		Administrative Aide I	Catherine E. Trocino	1/3	137,460.00	1/3	137,460.00	-
50 -a	48	(Utility Worker I)						
		Administrative Aide I	Juliet C. Yepes	1/3	137,460.00	1/3	137,460.00	-
50-b	49	(Utility Worker I)						
51	50	Revenue Collection Clerk I	Imelda R. Viacruz	5/6	178,524.00	5/6	178,524.00	-
		Administrative Aide I	Shirley C. Escallente	1/3	137,460.00	1/3	137,460.00	-
52-a	51	(Utility Worker I)						
53	52	Revenue Collection Clerk I	Grace R. Alpino	5/8	181,272.00	5/8	181,272.00	-
54	53	Revenue Collection Clerk I	Nemia J. Mauro	5/8	181,272.00	5/8	181,272.00	-
		Administrative Aide VI	Anelyn L. Acero	6/7	190,836.00	6/8	192,300.00	1,464.00
55	54	Disbursement Officer I						
		Administrative Aide I	Norma P. Badion	1/6	140,928.00	1/6	140,928.00	-
56	55	(Utility Worker I)						
TOTAL					3,554,328.00		4,043,988.00	489,660.00

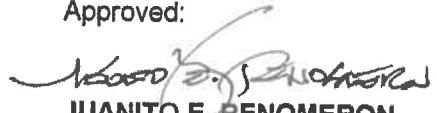
Prepared:


KATHLEE M. SETOSTA
 Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Personnel Schedule CY 2023

Burauen, Leyte


Office: **Municipal Accountants Office**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum	Authorized Rate/Annum	SG/Step	Amount	
				SG/Step	Amount	SG/Step	Amount	
36	36	MUN. GOV'T. DEPT. HEAD 1 <i>(Mun. Accountant)</i>	Mauricio I. Dumrigue, Jr.	24/6	1,035,348.00	24/7	1,052,244.00	16,896.00
37	37	Administrative Assistant IV <i>(Bookkeeper III)</i>	Charity C. Barbosa	10/5	247,776.00	10/6	249,852.00	2,076.00
38-a	38-a	Administrative Aide I <i>(Utility Worker I)</i>	Lenie A. Ariza	1/2	136,308.00	1/2	136,308.00	-
38-b	38-b	Administrative Aide I <i>(Utility Worker I)</i>	Cherry B. Gallego	1/2	136,308.00	1/2	136,308.00	-
39	39	Administrative Assistant III <i>(Senior Bookkeeper)</i>	Louella A. Posion	9/7	231,624.00	9/7	231,624.00	-
40	40	Administrative Assistant II <i>(Bookkeeper I)</i>	Marievel M. Cumpio	8/7	216,564.00	8/7	216,564.00	-
41	41	Administrative Aide IV <i>(Accounting Clerk I)</i>	Vacant	4/5	166,956.00	4/1	161,928.00	(5,028.00)
	40-a	Administrative Assistant <i>(Clerk I)</i>	Vacant	8/1	205,176.00	8/1	205,176.00	-
	41-a	Administrative Aide IV	Lita R. Felipe	4/1	161,928.00	4/1	161,928.00	-
	37-a	Administrative Officer IV	Newly Created Item			15/1	379,044.00	379,044.00
TOTAL					2,537,988.00		2,930,976.00	392,988.00

Prepared:


KATHLEEN M. SETOSTA
 Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Personnel Schedule CY 2023

Burauen, Leyte

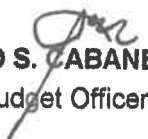
Office: **Municipal Assessor's Office**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
56	56 56-a	MUN. GOV'T. DEPT. HEAD 1 <i>(Municipal Assessor)</i> Local Assessment Operations	Raquelito S. Mandreza	24/7	1,052,244.00	24/8	1,069,416.00	17,172.00
		Officer II	Rosario Rhoda S. Maluto	15/1	379,044.00	15/1	379,044.00	-
57	57	Assessment Clerk II	Elizabeth R. Enerlan	6/8	192,300.00	6/8	192,300.00	-
58	58	Assessment Clerk I	Gudyfel E. Tajala	4/1	161,928.00	4/1	161,928.00	-
59	59	Assessment Clerk I	Vacant	4/5	166,956.00	4/1	161,928.00	(5,028.00)
60	60 60-a	Draftsman II Tax Mapping Aide	Herbert G. Esplanada Newly Created Item	8/1	205,176.00	8/1 4/1	205,176.00 161,928.00	- 161,928.00
TOTAL					2,157,648.00		2,331,720.00	174,072.00


Prepared:


KATHLEEN M. SETOSTA
 Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Personnel Schedule CY 2023
Burauen, Leyte

Office: **Municipal Health Office**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized	Rate/Annum	Authorized	Rate/Annum	
				SG/Step	Amount	SG/Step	Amount	
		MUN. GOV'T. DEPT. HEAD 1						
61	61	<i>(Municipal Health Officer)</i>	Leonita P. Azores	24/8	1,188,240.00	24/8	1,188,240.00	-
62	62	Medical Officer IV	Ma. Queena Jove Q. Serrano	23/3	970,608.00	23/3	970,608.00	-
63	63	Nurse I	Joseph A. Pastor	15/1	421,164.00	15/2	425,700.00	4,536.00
64	64	Nurse I	Aime Grace L. Cagara	15/3	430,296.00	15/3	430,296.00	-
65	65	Nurse I	Argie O. Binatac	15/4	434,952.00	15/1	421,164.00	(13,788.00)
66	66	Sanitation Inspector I	Michael E. Ongbico	6/5	208,824.00	6/1	202,524.00	(6,300.00)
67	67	Sanitation Inspector II	Gina S. de Paz	8/1	227,976.00	8/1	227,976.00	-
68	68	Sanitation Inspector II	Nilo T. Ontimare	8/5	236,328.00	8/6	238,464.00	2,136.00
69	69	Midwife II	Narissa D. Legata	11/8	330,168.00	11/8	330,168.00	-
70	70	Midwife II	Haydee P. Tolibas	11/8	330,168.00	11/8	330,168.00	-
71	71	Midwife II	Ma. Teonila L. Abellon	11/8	330,168.00	11/8	330,168.00	-
72	72	Midwife II	Florita D. Renomeron	11/8	330,168.00	11/8	330,168.00	-
73	73	Midwife II	Marilou B. Octubre	11/8	330,168.00	11/8	330,168.00	-
74	74	Midwife II	Alda R. Caande	11/8	330,168.00	11/8	330,168.00	-
75	75	Nurse I	Kevin Rey C. Magsambol	15/1	421,164.00	15/1	421,164.00	-
76	76	Sanitation Inspector I	Alaine Camille T. Malquisto	6/1	202,524.00	6/1	202,524.00	-
77	77	Midwife II	Nonita V. Jacer	11/1	305,268.00	11/1	305,268.00	-
78	78	Midwife II	Gladys S. Indic	11/7	326,460.00	11/7	326,460.00	-
	79-a	Medical Technologist II	Asuncion R. Calzado	15/1	434,952.00	15/1	421,164.00	(13,788.00)
	79	Dentist III	Newly Created Item			20/1	669,588.00	669,588.00
	79-b	Sanitation Inspector III	Newly Created Item			11/1	305,268.00	305,268.00
79		Medical Technologist I	Abolished	11/6	322,812.00			(322,812.00)
TOTAL					8,112,576.00		8,737,416.00	624,840.00

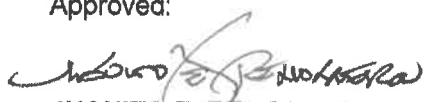
Prepared:


KATHLEEN M. SETOSTA
Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

Personnel Schedule CY 2023
Burauen, Leyte

Office: **Plaza, Parks & Monuments**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized	Rate/Annum	Authorized	Rate/Annum	
				SG/Step	Amount	SG/Step	Amount	
80	80	Administrative Aide VI <i>(Utility Foreman)</i>	Rogelio B. Yu	6/4	186,504.00	6/4	186,504.00	-
81	81	Administrative Aide III Utility Worker II	Vacant	3/1	152,556.00	3/1	152,556.00	-
82	82	Administrative Aide II Cemetery Caretaker	Vacant	2/2	144,780.00	2/1	143,700.00	(1,080.00)
83	83	Administrative Aide I Utility Worker I	Vacant	1/7	142,116.00	1/1	135,180.00	(6,936.00)
84	84	Administrative Aide I Utility Worker I	Janelle Dasmariñas	1/2	136,308.00	1/2	136,308.00	-
85	85	Administrative Aide I Utility Worker I	Joel R. Maroto	1/4	138,612.00	1/4	138,612.00	-
86	86	Administrative Aide I Utility Worker I	Arturo H. Prejula	1/1	135,180.00	1/1	135,180.00	-
87	87	Administrative Aide I Utility Worker I	Marian Natividad	1/2	136,308.00	1/2	136,308.00	-
88	88	Administrative Aide I Utility Worker I	Aian D. Caones	1/1	135,180.00	1/1	135,180.00	-
89	89	Administrative Aide I Utility Worker I	Romnick P. Costa	1/1	135,180.00	1/1	135,180.00	-
90	90	Administrative Aide I Utility Worker I	Jerry R. Quimson	1/1	135,180.00	1/1	135,180.00	-
91	91	Administrative Aide I Utility Worker I	Michael T. Zapanta	1/8	143,292.00	1/8	143,292.00	-
92	92	Administrative Aide I Utility Worker I	Romeo A. Batbatan	1/1	135,180.00	1/1	135,180.00	-
TOTAL					1,856,376.00		1,848,360.00	(8,016.00)

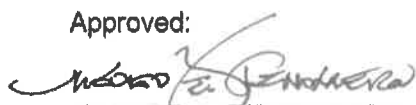
Prepared:


KATHLEEN M. SETOSTA
Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

Personnel Schedule CY 2023

Burauen, Leyte

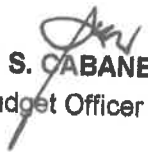
Office: **MSWDO**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
93	93	MUN. GOV'T. DEPT. HEAD 1 (MSWDO)	Helen R. Lomahan	24/1	954,828.00	24/1	954,828.00	-
94	94	Social Welfare Assistant	Orpha A. Salto	8/8	218,520.00	8/8	218,520.00	-
95	95	Day Care Worker I	Lidwina B. Relatorres	6/1	182,268.00	6/1	182,268.00	-
96-a	96-a	Administrative Aide I (Utility Worker I)	Maria Victoria Pedrigal	1/1	135,180.00	1/1	135,180.00	-
96-b	96-b	Administrative Aide I (Utility Worker I)	Quincy Jay M. Sintasas	1/2	136,308.00	1/2	136,308.00	-
99	97-a	Population Program Worker II	Vacant	7/1	193,308.00	7/1	193,308.00	-
	27	Social Welfare Officer I	Vacant	11/1	274,740.00	11/1	274,740.00	-
	27-a	Social Welfare Officer I	Vacant	11/1	274,740.00	11/1	274,740.00	-
TOTAL					2,369,892.00		2,369,892.00	-

Prepared:


KATHLEEN W. SETOSTA
 Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Personnel Schedule CY 2023
Burauen, Leyte


Office: **MUNICIPAL AGRICULTURE OFFICE**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum	Authorized Rate/Annum	Authorized Rate/Annum	Authorized Rate/Annum	
				SG/Step	Amount	SG/Step	Amount	
98	98	MUN. GOV'T. DEPT. HEAD 1 <i>(Municipal Agriculturist)</i>	Evangeline R. Migue	24/5	1,018,716.00	24/5	1,018,716.00	-
99-a	99-a	Administrative Aide I <i>(Utility Worker I)</i>	Ariel C. Taño	1/2	136,308.00	1/2	136,308.00	-
99-b	99-b	Administrative Aide I <i>(Utility Worker I)</i>	Melvin S. Cordero	1/2	136,308.00	1/2	136,308.00	-
100	100	Agricultural Technologist	Analou S. Detablan	10/1	239,652.00	10/1	239,652.00	-
101	101	Agricultural Technologist	Sherrald R. Basadre	10/5	247,776.00	10/5	247,776.00	-
	101-a	Agricultural Technologist	Adevoso C. Añover	10/1	239,652.00	10/1	239,652.00	-
102	102	Administrative Aide VI <i>(Farm Foreman)</i>	Marissa E. Acedillo	6/2	183,672.00	6/2	183,672.00	-
	98-a	Farm Superintendent III	Lemuel C. Trocino	18/1	488,196.00	18/1	488,196.00	-
	98-b	Vetenerarian II Cooperative Development	Newly Created Item			16/1	412,020.00	412,020.00
	101-b	Specialist I Administrative Aide I	Newly Created Item	11/1	274,740.00	11/1	274,740.00	-
103	103	<i>(Laborer I)</i>	Eufemia G. Mascarinas	1/6	140,928.00	1/6	140,928.00	-
104	104	Administrative Aide I <i>(Laborer I)</i>	Eddor C. Corañes	1/2	136,308.00	1/2	136,308.00	-
105	105	Administrative Aide I <i>(Laborer I)</i>	Vacant	1/8	143,292.00	1/1	135,180.00	(8,112.00)
106	106	Administrative Aide I <i>(Laborer I)</i>	Melchor S. Narca	1/3	137,460.00	1/4	138,612.00	1,152.00
107	107	Administrative Aide II <i>(Farm Worker I)</i>	Sheena B. Enfermo	2/2	144,780.00	2/3	145,896.00	1,116.00
108	108	Administrative Aide II <i>(Farm Worker I)</i>	Dolly P. Timola	2/4	147,024.00	2/5	148,152.00	1,128.00
109	109	Administrative Aide II <i>(Farm Worker I)</i>	Artemio C. Abellon, Jr.	2/4	147,024.00	2/5	148,152.00	1,128.00
110	110	Administrative Aide II <i>(Farm Worker I)</i>	Edito T. Prejula, Jr.	2/4	147,024.00	2/4	147,024.00	-
TOTAL					4,108,860.00		4,517,292.00	408,432.00

Prepared:


KATHLEEN M. SETOSTA
Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

Personnel Schedule CY 2023

Burauen, Leyte


Office: MUNICIPAL ENGINEERING OFFICE

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
113	111	MUN. GOV'T. DEPT. HEAD 1 (Municipal Engineer)	Zenaida A. Masayon	24/8	1,069,416.00	24/8	1,069,416.00	-
	111-a	Engineer II Admintrative Assistant III	Newly Created Item			16/1	412,020.00	412,020.00
114	112	Mechanic III	Danilo T. Marchadesch	9/3	224,052.00	9/4	225,912.00	1,860.00
118	115	Heavy Equipment Operator	Alain I. Malquisto	4/7	169,536.00	4/7	169,536.00	-
119	116	Heavy Equipment Operator	Eusebio A. Agrava	4/5	166,956.00	4/6	168,228.00	1,272.00
121	118	Heavy Equipment Operator	Reynaldo S. Agustin	4/7	169,536.00	4/7	169,536.00	-
		Admintrative Aide I (Crafts & Trade Helper)	Alex C. Renomeron	1/1	135,180.00	1/2	136,308.00	1,128.00
123	119	Draftsman I	Romulo T. Petronio, Jr.	6/1	182,268.00	6/2	183,672.00	1,404.00
		Admintrative Aide III						
23	120-a	Carpenter I	Vacant	3/8	160,956.00	3/1	152,556.00	(8,400.00)
	117	Architect II	Ariel T. Camasin	16/1	412,020.00	16/1	412,020.00	-
		TOTAL			2,689,920.00		3,099,204.00	409,284.00

Prepared:


KATHLEEN M. SETOSTA
 Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Personnel Schedule CY 2023
Burauen, Leyte

Office: **MUNICIPAL WATERWORKS**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
				Authorized	Rate/Annum	Authorized	Rate/Annum	
Old	New			SG/Step	Amount	SG/Step	Amount	
	114	Adminstrative Officer IV <i>(Public Utilties Oper. Regulations Officer II)</i>	Lilibeth I. Martinez	15/1	379,044.00	15/1	379,044.00	-
125	121	Adminstrative Aide III <i>Plumber I</i>	Conrado G. Espedilla, Jr.	3/8	160,956.00	3/8	160,956.00	-
126	122	Adminstrative Aide III <i>Plumber I</i>	Melchor R. Renomeron	3/6	158,496.00	3/6	158,496.00	-
127	123	Adminstrative Aide III <i>Plumber I</i>	Reynaldo R. Costa	3/7	159,732.00	3/7	159,732.00	-
	124-a	Adminstrative Aide I <i>Utility Worker I</i>	Roselyn Regero	1/2	136,308.00	1/2	136,308.00	-
	124-b	Adminstrative Aide I <i>Utility Worker I</i>	Henry Posion	1/2	136,308.00	1/2	136,308.00	-
129	125	Adminstrative Aide III <i>Plumber I</i>	Raymond Mendoza	3/2	153,732.00	3/3	154,908.00	1,176.00
130	126	Adminstrative Aide III <i>Plumber I</i>	Cresencio Ganata	3/1	152,556.00	3/1	152,556.00	-
131	127	Adminstrative Aide III <i>Plumber I</i>	Romolos C. Renomeron	3/7	159,732.00	3/8	160,956.00	1,224.00
132	128	Adminstrative Aide III <i>Plumber I</i>	Ferrer C. Posion	3/8	160,956.00	3/8	160,956.00	-
133	129	Adminstrative Aide III <i>Plumber I</i>	Alejandro C. Almodal Jr.	3/4	156,108.00	3/4	156,108.00	-
TOTAL					1,913,928.00	-	1,916,328.00	2,400.00

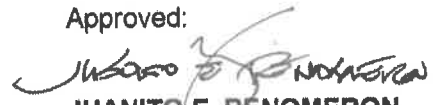
Prepared:


KATHLEEN M. SETOSTA
Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

Personnel Schedule CY 2023
Burauen, Leyte

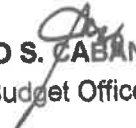
Office: **MARKET & SLAUGHTERHOUSE**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
134	130	Meat Inspector I	Hilario C. Abraham	6/8	192,300.00	6/8	192,300.00	-
	130-a	Meat Inspector II	Newly Created Item			8/1	205,176.00	
135	131	Administrative Aide I <i>(Utility Worker I)</i>	Nelía Renomeron	1/2	136,308.00	1/2	136,308.00	-
136	132	Administrative Aide I <i>(Utility Worker I)</i>	Vacant	1/8	143,292.00	1/1	135,180.00	(8,112.00)
TOTAL					471,900.00		668,964.00	(8,112.00)

Prepared:


KATHLEEN N. SETOSTA
Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

Personnel Schedule CY 2023
Burauen, Leyte

Office: **Municipal Disaster Risk Reduction Mgt. Office**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	2-a	MUN. GOV'T. DEPT. HEAD 1 (MDRRMO)	Joeban R. Paza	24/1	954,828.00	24/1	954,828.00	-
2		MDRRM Officer III	Abolished	18/3	499,128.00		-	(499,128.00)
7	7	Local DRRM Assistant	Alfonso M. Sayong Jr. III	8/1	205,176.00	8/1	205,176.00	-
TOTAL					1,659,132.00		1,160,004.00	(499,128.00)

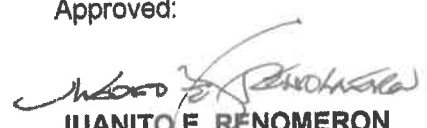
Prepared:


KATHLEEN M. SETOSTA
Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

Personnel Schedule CY 2023

Burauen, Leyte


Office: **Burauen Community College**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	133	College Administrator	Vacant			24/1	954,828.00	954,828.00
135	135	College Librarian III	Ramoncito Albay	18/2	493,620.00	18/2	493,620.00	-
	136	Asst. Professor I	Florens M. Lacambra	15/1	379,044.00	15/1	379,044.00	-
	137	Asst. Professor I	Cheron O. Reyes	15/1	379,044.00	15/1	379,044.00	-
	134	Asst. Professor I	Newly Created			15/1	379,044.00	379,044.00
	134-a	Asst. Professor I	Newly Created			15/1	379,044.00	379,044.00
	140	Nurse I	Newly Created			15/1	421,164.00	421,164.00
	141	Administrative Assistant II	Newly Created			8/1	205,176.00	205,176.00
TOTAL					1,251,708.00		3,590,964.00	2,339,256.00


Prepared:


KATHLEEN M. SETOSTA
 Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor


Personnel Schedule CY 2023

Burauen, Leyte

Office: **General Services Office**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	138	MUN. GOV'T. DEPT. HEAD 1 (GSO)	Pedro H. Gaspay	24/1	954,828.00	24/1	954,828.00	-
TOTAL					954,828.00		954,828.00	-

Prepared:


KATHLEEN M. SETOSTA
 Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Personnel Schedule CY 2023

Burauen, Leyte

Office: **Municipal Environmental and Natural Resources Office**

Item Number		Position Title	Name of Incumbent	CY 2022 - LBC 143		CY 2023 - LBC 143		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	139	MUN. GOV'T. DEPT. HEAD 1 (MENRO)	Vacant	24/1	954,828.00	24/1	954,828.00	-
TOTAL					954,828.00		954,828.00	-

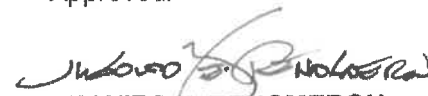
Prepared:


KATHLEEN M. SETOSTA
 Admin Officer IV/HRMO-Designate

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Office of the Municipal Chief Executive

Mandate: *Exercise the power expressly granted, those necessarily implied therefrom, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare. Within their respective territorial jurisdictions, local government units shall ensure and support, among other things, the preservation and technological capabilities, improve public morals, enhance economic prosperity and social justice, promote full employment among their residents, maintain peace and order and preserve the comfort and convenience of their inhabitants.*

Vision: *Effective governance in the enforcement of all laws and ordinances of the LGU, thus serving the general welfare of all Burawanons.*

Mission: *To ensure the delivery of basic services to their inhabitants of Burauen and the provision of basic facilities thereof.*

Organizational Outcome

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	TOTAL
1000-1	EXECUTIVE AND ADMINISTRATIVE SERVICES				9,700,721.48	26,188,693.87	400,000.00	36,289,415.35
1000-1-1	Exercise general supervision and control over all programs, projects, services, and activities of the Municipal Government	Consolidation and Implementation of Programs, projects, services and activities of the municipality	100% implementation of programs, projects, services, and activities as submitted by all departments and agencies assignment in the municipality	All programs, projects, services and activities funded and implemented				
1000-1-1-1	Enforce all laws and ordinances relative to the governance of the municipality and the exercise of its corporate powers provided for under Section 22 of this Code, implement all approved policies, programs, projects, services and activities of the municipality	1. Laws, ordinances, policies, programs, projects, services and activities implemented and / or enforced. 2. Issue such executive orders as are necessary for the proper enforcement and execution of laws and ordinances.	100% enforcement all laws and ordinances, and implementation of policies, programs, projects, services and activities	Conduct information and education campaign (IEC) to ensure successful implementation and / or enforcement				

	Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of develop plans, programs objectives and priorities as provides for under Section 18 of this Code, particularly those resources and revenues programmed for agro-industrial development and country-wide growth and progress	1. Prepare and submit to the sanggunian for approval the executive and supplemental budgets of the municipality 2. Issue licenses and permits in pursuant to law or ordinance 3. Adopt adequate measure to safeguard and conserve land, mineral, marine, forest and other resources of the municipality.	1. 100% implementation of laws, ordinances and policies for the generation of resources and revenues. 2. 100% implementation of the development plans, program objectives, priorities as provided by Section 18 of RA 7160	Ensure that all development plans, programs objectives, priorities as provided by Section 18 RA 7160 are implemented base on targets per office				
	Ensure the delivery of basic services and the provision of adequance facilities as provided for under Section 17 of this code	77 Barangays are provided with the basic services mandated by the Local Government Code	100% mandated basic services under Section 17 of the Code are delivered to the barangays	Conduct information caravan through the "Pulong pulong Strategy" and bringing the Local government services to the 77 Barangay				
	Exercise such other powers and perform such other duties and functions as may be prescribe by law or ordinance							

Prepared/ Reviewed:



JUANITO E. RENOMERON
Department Head

Reviewed: Local Finance Committee



FELISBERTO RECHIWOND P. OSMEÑA
Local Planning and Development Coordinator



GORGONIO S. CABANERO, JR.
Municipal Budget Officer



HARRIET I. FLORENCIO
Municipal Treasurer

Approved:



JUANITO E. RENOMERON
Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Office of the Vice- Mayor

Mandate: *The legislative department of this municipality is mandated to institute reforms by enacting local laws and regulations that is responsive and sensitive in addressing the current National Policy Guidelines focusing on poverty reduction program and all other national issuances.*

Vision: *To supervise the Sangguniang Bayan in the formulation of quality, timely ordinances and policies and relevant resolutions which will redound to the benefit and general welfare of Burawanons.*

Mission: *A dedicated and duty bound public servant who will assist and supervise legislators in crafting quality and responsive legislations, under the guidance of the Divine providence.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-2-1	LEGISLATIVE SERVICES				1,696,950.80	402,000.00	120,000.00	2,218,950.80
	1. Pass ordinances and other measures for the welfare of the municipality towards the realization of the mission and vision and goals of the Local Government	Legislative services	Passage of ordinances and other legislative measures and actions for the general welfare of the municipality	10 ordinances and other local laws				
	2. Review of all ordinances approved by the Sangguniang Barangays and Executive Orders issued by the Punong Barangays	Legislative services	Conduct of legislative review and processes	80 barangay ordinances; 5 executive orders issued by the Punong Barangay				
	3. Conduct outside sessions, public hearings and meetings to get the sentiments, views and grievances of the constituents	Legislative services	Outside regular session conducted, public hearing & meeting in the different councilor district of thr municipality	9 outside regular session, 10 public hearings, 15 meetings and other legislative action				
	4. Purchase of necessary equipments for the institutionalization of paperless system in the Sanggunian Bayan	Paperless system	Institutionalized system of records and paperless system					

Prepared/ Reviewed:


NOEL P. ALPINO
 Department Head

Reviewed: Local Finance Committee


FELISBERTO REYMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Office of the Sangguniang Bayan

Mandate: *The Office of the Sangguniang Bayan is mandated to legislate local laws, affecting the interest and general welfare of the municipality*
Vision: *A dedicated, highly skilled Sangguniang Bayan duty bound to craft quality and responsive legislations, under the guidance of the Devine Providence.*
Mission: *To formulate quality, timely ordinances and policies and relevant resolutions which will redound to the benefit and general welfare of Burawanons.*

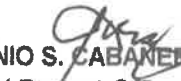
AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-2-2	SB LEGISLATIVE SERVICES				14,728,945.24	1,468,000.00	380,000.00	16,576,945.24
1000-2-2-1	Enactment of ordinances, approved resolutions and appropriate funds for the welfare of the LGU and its inhabitants.	Legislative Services	Enacted and approved 10 ordinances; 100 approved resolutions	Enact/approved 10 ordinances and 120 resolutions				
1000-2-2-2	Approved ordinances and pass resolutions necessary for an efficient and effective local government unit.	Effective Legislative Services	100% enactment of appropriation ordinances within the prescribed period	Enact/approved two appropriation ordinances				
	Review of ordinances authorizing annual and supplemental budgets of Local level LGU's.	Appropriation Ordinances review Services	100% of appropriation ordinances completely reviewed within the prescribed period	Review and approve barangay ordinances authorizing annual and supplemental budgets including barangay regulatory measures				

Prepared:


NOEL P. ALPINO
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RECHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Office of SB Secretary

Mandate: *The Sangguniang Bayan secretary Office of the Legislative department is mandated to provide secretarial job and other related support services, including the provision of technical services related to and within the scope of assignments in aid of legislation.*

Vision: *A dedicated, highly skilled personnel duty bound to craft quality and responsive legislations, under the guidance of the Devine Providence.*

Mission: *To formulate quality, timely ordinances and policies and relevant resolutions which will redound to the benefit and general welfare of Burawanons.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-2-3	SECRETARIAT AND RECORD SERVICES				3,325,063.60	243,000.00	100,000.00	3,668,063.60
1000-2-3-2-1	1. Prepare minutes and journal of Sb proceedings	Secretarial services	Minutes & journal prepared for review & approval	60 minutes & 48 journals				
1000-2-3-2	2. Keep all resolutions, ordinances and other legislative records	Legislative records keeping and archiving	Resolutions, ordinances and other legislative records filed	200 resolutions, 10 ord. 20 other legislative records				
	3. Transmit/provide legislative information and data to the concerned agencies and the general public	Rendered general public services / legislative services and info. & communication	Transmitted legislative informations & data through concern agencies	150 transmitted / provided info. & data 5 public				
1000-2-3-2-2	4. Perform other related tasks assined by the superior from time to time	Secretarial job & Services	On time and efficient performance of other related task per directed from higher & immediate superior	conducted 20 research and other related technical support in aid of legislation				

Prepared:

PABLO D. RENOMERON
Department Head

Approved:

JUANITO E. RENOMERON
Municipal Chief Executive

Reviewed: Local Finance Committee

FELISBERTO RECHMOND P. OSMEÑA
Local Planning and Development Coordinator

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

HARRIET I. FLORENCIO
Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: MPDC

Mandate: *The Municipal Planning and Development Office is mandated to undertake programs, projects and activities development studies thru coordinated tasks with different offices and agencies and promote participative approach in development planning.*

Vision: *To have a DATA Base as source of information for the preparation of mandated plans such as the CLUP and CDP and other relevant development plans*

Mission: *To formulate a Comprehensive Land Use Plan and a Comprehensive Development Plan as guide for physical, institutional, environmental, social and infrastructure development of the Municipality*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-3-1	Municipal Planning & Development Office				3,799,815.57	350,000.00	70,000.00	4,219,815.57
1000-3-1-5	1. Issuance of zoning Certification/Locational Clearance	Zoning Certifications/Locational Clearances Services	100% of request for certifications/clearances issued within one (1) hour upon completion of requirements/payment of fees	All application acted				
	2. Demographic and other Statistical Data Services	Demographic and Statistical Data Services	Data requests released after upon payment of fees	All applications acted				
1000-3-1-1	3. Municipal Annual Investment Program	AIP Adopted by MDC	AIP adopted by MDC and submitted to SB for approval	AIP Submitted / Completed				
1000-3-1-6	a. Municipal Development Council (MDC) Meeting	MDC Meeting	100% AIP adopted thru MDC Meeting, fully deliberated and presented on the floor.	All meeting conducted				
	4. Municipal Ecological Profile and Barangay profile	Municipal Ecological Profile and Barangay Profile	100% updated Municipal Ecological Profile and 63 Barangay Profile	Municipal Ecological Profile and 63 Baranagay Profile				

1000-3-1-2	5. Technical Assistant for Formulation of Barangay Annual Investment Program	Technical Assistance	100% of barangays were provided with technical assistance on AIP preparation	All barangay capacited				
1000-3-1-7	6. Monitoring and Evaluation of Project Implemented	Monitoring and Evaluation Services	PPAs monitored and evaluated and reports submitted within 5 working days after monitoring provided all the data submitted/complete	100% of PPAs monitored and evaluated and reports submitted				
1000-3-2-1	7. Special Programs and Projects: a. Revision/Updating of Comprehensive Land Use Plan (CLUP)	Enhanced Comprehensive Land Use Plan	CLUP Formulated	100% completed and ready for implementation				
1000-3-2-1	b. Formulation Revision of Comprehensive Land Use Plan (CLUP)	Data Gathering and other inputs for Comprehensive Development Plan	On-going formulation	60-70% completed				
	c. Geo-Tagging of Households	All households geotagged	Geotagged households validated	100% completed				
1000-3-2-2	d. Climax.db/CBMS Survey and Data Encoding	80% surveyed households	On-going survey and encoding	63 Barangays				

Prepared:


FELISBERTO RECHMOND P. OSMEÑA
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RECHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABAÑERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Municipal Civil Registrar

- Mandate:** *The Municipal Civil Registrar's Office is responsible for the Civil Registration Program on the Local Government and shall develop plans and strategies upon approval of the Local Chief Executive.*
- Vision:** *A responsible Civil Registry Office that responds the needs of the General Public with vital statistics thru archived, scanned and digitized documents. general welfare of Burawanons.*
- Mission:** *Improved effective and efficient delivery of Civil registry services towards equitable and people- centered development and help augment the income of the Local Government Unit.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-8-1	MUNICIPAL CIVIL REGISTRY SERVICES				1,805,703.30	971,600.00	1,150,000.00	3,927,303.30
1000-8-2-1	Conduct Civil Registration of Births, Deaths, Marriages, Legal Instruments and other registrable documents	Civil Registration Services	Received registration of Births, Deaths, Marriages, Legal Instruments and other registrable documents submitted	95% Registered Registration of birth, death, marriages legal instruments and other registrable documents				
	Process Petitions on R.A. 9048 Change Name and Correction of Entry; R.A. 10172 Petitions for Change of Gender and Correction on the Death of Birth	Decision Making Services	Decision Rendered and petitions Approved	95% Petitions Approved				
	Process Birth Under R.A. 9255 and R.A 9858 Acknowledgement of Illegitimate children; and Legitimation of Legitimate children	Decision Making Services	Decision Rendered and petitions Approved	95% Approved Petitions				
	Process Court Decrees such as Adoption, Annulment of Marriage and Out of Town Registration	Civil Registration Services	Received and processed legal instruments	98% legal instruments				


	Posting of Registered Civil Registry documents to the proper book of Register	Record Management Services	Posted CR Docs to proper Book of Register	100% posted registration of Civil Registry documents				
	Conduct Mobile Civil Registration/Seminar and Trainings	Civil Registration Management Services	Mobile Civil Registration Conducted; 1st Quarter Seminar/Training Conducted	63 barangays				
1000-8-3	Encoding of CR Documents of Birth, Death and Marriages	Record Management Services	Civil Registry documents encoded daily	100% registered documents submitted				
	Attend montly meetings of MCR's	Civil Registration Management services	Regular monthly meeting attended	12 monthly meetings				
	Attend trainings/seminars/conference /convention	Civil Registration Management Services	Trainings/Seminar and convention attended	90% attendance and participation in seminars / trainings				

Prepared:


DOVER D. CONDE
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABAÑERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Municipal Budget Office

Mandate: *The Municipal Budget Office is tasked, among others, to fund the necessary funding requirements for the implementation of plans, programs, projects and activities of*

Vision: *Quality budgetary services effectively and timely delivered*

Mission: *To provide technical support and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees suppliers, Non- Government Organizations and Government Agencies through effective programming of income and expenditures.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-4-1	BUDGETING SERVICES				4,797,973.26	774,600.00	150,000.00	5,722,573.26
1000-4-1-1	Preparation of Annual and Supplemental Budgets of the municipality	Budget Preparation services	Annual Budget & Supplemental Budgets prepared & submitted to SB for Authorization	1 Annual Budget and 3 Supplemental Budgets				
1000-4-1-2	Preliminary Review of Brgy. Annual & Supplemental Budgets	Budget Review Services	Brgy. Annual Budgets, & Supplemental Budgets reviewed & forwarded to SB for Approval	63 Brgy. Annual Budgets 85 Supplemental Budgets				
1000-4-1-4	Certification as to the existence of available appropriation (Thru Obs's)	Budget Execution Services	Certified Voucher thru Obligationslips (Obs's) as to existence of available appropriation	10,000 Obligation Slips				
	Preparation & submission of periodic reports	Budget Accountability	Periodic reports prepared & submitted	85% of Periodic Reports prepared & submitted				
	Attend regularly monthly meeting of MBO's	Budget Mgt. Services	Regular monthly meeting attended	12 monthly meetings				
	Attend trainings / seminars / conference / convention	Budget Mgt. services	Seminars/trainings/conferences and conventions attended	85% attendance and participation in seminars / trainings and conventions				
	Provide technical assistance to barangays on budget issues & concern	Budget Mgt. services	Barangays provided technical assistance on budget issues & concerns	77 barangays				

Prepared/ Reviewed:

GORGONIO S. CABANERO, JR.
Department Head

Reviewed: Local Finance Committee

FELISBERTO RECHMOND P. OSMEÑA
Local Planning and Development Coordinator

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

HARRIET I. FLORENCIO
Municipal Treasurer

Approved:
JUANITO E. RENOMERON
Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023*Office: Office of the Municipal Accountant***Mandate:** *The Municipal Accounting Office is mandated under Republic Act No. 7160 to take control of the accounting and internal audit services of local government.***Vision:** *Effective accounting and internal audit services.***Mission:** *To install and maintain an accounting and internal audit system in the LGU, prepare and submit timely financial statements to the LCE and Sangguniang Bayan to appraise them the financial condition and operation of the Local Government Unit.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-6	ACCOUNTING AND INTERNAL AUDIT SERVICES				4,423,136.08	796,000.00	500,000.00	5,719,136.08
1000-6-1	Preparation of Year-End Financial Reports	Accounting Preparation Accountability Services	Annual Trial Balance & Financial Statements & submitted to COA	1 Annual Trial balance & Financial statements				
	Preparation of Trial Balance & Financial Statements of the municipality	Accounting Preparation and Accountability Services	Monthly Trial Balance & Quarterly Financial Statements & submitted to COA & different offices of the municipality	11 Monthly Trial Balance & 3 Quarterly Financial Statements				
1000-6-3	Review & approve all transactions (vouchers) as to completeness of requirements and certify as to availability of budgetary allotment to which expenditure and obligations may be properly charged	Accounting Execution Services	Reviewed & approved transaction (vouchers) ready for approval of the Municipal Mayor & issuance of checks by the Municipal Treasurer	6000 Vouchers				
	Issue Accountant's Advice for all checks	Accounting Execution Services	Accountant's Advice issued & submitted to Landbank of the Philippines-Tacloban Branch	1000 Accountant's advice				
	Attend trainings/seminars/conferences/conventions	Accounting Management Services	Trainings/Seminars/conferences/conventions attended	85% attendance and participation in seminars/trainings & conventions				

Prepared/ Reviewed:



MAURICIO DUMRIGUE, JR.
Department Head

Approved:

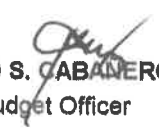


JUANITO E. RENOMERON
Municipal Mayor

Reviewed: Local Finance Committee



FELISBERTO RICHMOND P. OSMEÑA
Local Planning and Development Coordinator



GORGONIO S. CABANERO, JR.
Municipal Budget Officer



HARRIET I. FLORENCIO
Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Municipal Treasurer's Office

Mandate: *The Municipal Treasurer shall take charge of the treasury office and shall advise the Mayor, the Sanggunian, and other local and national offices regarding the disposition of local funds relative to public finance; Take custody and exercise proper management of all fund; Take charge of the disbursement of funds and other funds the custody of which is entrusted to the Treasurer; Inspect commercial and industrial establishment in relation to the implementation of tax ordinance; maintain and update Tax Information System; Maximize revenue collection; Safeguard government funds in accordance with laws; Deliver basic services to constituents and exercise such other duties and functions as may be prescribed by law or ordinance*

Vision: *A competent and highly motivated personnel that will provide optimum public service thus ensuring fiscal adequacy through sound fiscal management and sustained revenue generation effort, enabling the municipal government to fulfill its commitment to provide basic services to the inhabitants of Burauen, Leyte.*

Mission: *To provide fiscal adequacy through sustained and continuous effort of the treasury personnel in revenue generation and sound fiscal management.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-5	MUNICIPAL TREASURER'S OFFICE (MTO)				6,635,534.50	3,298,200.00	-	9,933,734.50
1000-5-1-5	Implement Local Tax ordinances & other revenue measures in the collection of taxes & other revenues accruing the Municipality	REVENUE GENERATION	Collected Real Property tax, licenses, fees, charges, and other collectibles due to the municipality.	25,000,000.00				
1000-5-1-1	Conduct Tax Information campaign to the different barangays of the municipality	REVENUE GENERATION	Conduct Tax Information campaign to the different brgys. Of the municipality	55 out of 77 brgys. Conducted tax campaign				
1000-5-1-3	Send notice of delinquency and demand letters to delinquent taxpayers	REVENUE GENERATION	Sent Notices of delinquency and demand letters to delinquent taxpayers	85% delivered and 30% responded				
1000-5-1-4	Conduct inspection/inventory of business establishments.	REVENUE GENERATION	Conducted inspection/inventory of business establishments.	85% of business establishment				
1000-5-1-7	Take custody and exercise proper fund management of the municipality.	SAFEGUARDING OF FUNDS	Deposited all collections to the LGU Depository Bank	100% of all collections deposited				
	Certifies as to availability of funds of vouchers/payrolls presented for payment	DISBURSEMENT	Certified vouchers/payrolls as to availability of funds	90% of vouchers/payrolls certified				
	Pays all obligations of the Municipality	DISBURSEMENT	Vouchers/payrolls and other claims paid	90% of LGU claims/ obligation paid				

	Preparation and submission of monthly, quarterly and annual reports to concerned office/agency	REPORTS MANAGEMENT	Reports of disbursement, Check Issued, Abstract of collection & deposits, eSRE & other reports prepared and submitted	90% of reports Prepared and submitted as to prescribed schedule				
1000-5-1-5	Maintain and update Tax Information Sytem of the municipality	SYSTEMS MANAGEMENT	System maintained and regularly updated	1 system e treasury maintained and updated				
	Attend and participate monthly meetings called for by the Provincial Treasurer	TREASURY SKILLS ENHANCEMENT	Monthly Treasurer's meetings attended	85% of Regular monthly meetings attended				
	Attend trainings, seminar workshops, conventions & conferences on updates of Real Property tax and other trainings relevant to treasury matters	TREASURY SKILLS ENHANCEMENT	Call for trainings, seminar workshops, conventions and conferences attended	85% attended				

Prepared:


HARRIET I. FLORENCIO
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RECHMOND P. OSMEÑA
 Local Planning and Dev. Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
Office: *Municipal Assessor's Office*

Mandate: *The Municipal Assessor Office is tasked to ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.*

Vision: *Effective, efficient, quality and timely delivered of appraisal and assessment services.*

Mission: *To promote professionalism in the conduct of assessment and appraisal operation of all real properties for taxation purposes, and maintained standard systematic records management in accordance with the rules and regulations promulgated by the Bureau of Local Government Finance- Department of Finance (BLGF - DOF)*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-10	Assessment and Appraisal Services				3,640,317.97	567,000.00	-	4,207,317.97
1000-10-4	Conduct Tax Mapping Operation/ General Revision of Real Properties	Increase collection on RPT	Inatallation of Permament PIN (Property Identification Number) for Every Real Property Unit (RPU) Updating of Real Property Assessment	25% of the 77 barangays tax mapped 80% of the 77 barangay updated				
1000-10-2	Registration of Documents & Tiling of LGU Lots	Issuance of Tax Declarations and Titles for LGU lots	All Lgu lots had been issued tax declarations and titles	Titling of LGU lots				
	Submit assessment periodic reports	Assessment Accountability	Periodic reports prepared and submitted on or before cut-oof date	12-Monthly reports 4 -Quarterly reports 1-Semi-Annuals 1-Annual				
	Attend regular monthly conference for Municipal Assessors	Capability Building	Regular monthly conference attended	80% monthly conference attended				
1000-10-3	Attend trainings / seminars / conferences / conventions	Capability Building	Attended trainings / seminar / conferences / conventions	80% attendance & participation				
	Submit PPMP and Budget Proposal to the Municipal Budget Office	Submitted PPMP and Budget Proposal to the Municipal Budget Office	1-Office Annual Budget	1-Office Annual Budget				

Prepared/ Reviewed:

[Signature]
RAQUELITO S. MANDREZA
Department Head

Approved:

[Signature]
JUANITO E. RENOMERON
Municipal Chief Executive

Reviewed: Local Finance Committee

[Signature]
FELISBERTO RECHMOND P. OSMEÑA
Local Planning and Development Coordinator

[Signature]
GORGONIO S. CABAÑERO, JR.
Municipal Budget Officer

[Signature]
HARRIET I. FLORENCIO
Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: *Municipal Health Office*

Mandate: *All for Health towards Health for All*

Vision: *A Rural Health Unit in the countryside which is center of wellness and client-friendly providing quality health services available for all clients*

Mission: *To strengthen and sustain quality health care delivery of services through networking among health services providers, LGU, NGO's and the community*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-200-1	HEALTH CARE SERVICES							
3000-200-1-3	1. Maternal & Child health Care	Facility based deliveries services; Child Health immunization services ; Family Planning Control	95% facility based deliveries 95% fully Immunied 65% CPR	Maternal and Child Health care Accomplishment	15,659,530.26	5,009,200.00	1,000,000.00	21,668,730.26
3000-200-1-7-9	2. Degenerative Disease Control	Non-communicable diseases reduction	100% non-communicable diseases managed	Degenerative Disease Control Accomplishment				
3000-200-1-7-1	4. National Tuberculosis Program	Active case finding implemented	95% treatment success rate 100% case detection rate	National Tuberculosis Program Accomplishment				
3000-200-1-5	5. Health Nutrition and Program	Malnutrition reduction	10% reduction of malnourished children	Health and Nutrition Accomplishment				
3000-200-1-8	6. Environmental Sanitation	Accessibility of household to portable water and sanitary toilets	95% with portable water and sanitary toilets	Environment al Sanitation Accomplishment				
3000-200-1-13-6-2	7. Vaccination Program/Services	Innoculation conducted per scheduled innoculation on LGU level	100% innoculation conducted on the 70% of the population to attend herd immunity	Health Education Campaign and Advocay Accomplishment				
3000-200-1-13-1	8. National Voluntary Blood Service Program		Increase in donor	18-0 yrs old Donors were collected				

Prepared: *[Signature]*
LEONITA P. AZORES, MD.
 Department Head

Reviewed: *[Signature]* Local Finance Committee
FELISBERTO RECHMOND P. OSMEÑA
 Local Planning and Development Coordinator

[Signature]
GORGONIO S. CABAÑERO, JR.
 Municipal Budget Officer

[Signature]
HARRIET I. FLORENCIO
 Municipal Treasurer

Approved: *[Signature]*
JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
Office: Plaza, Parks and Monuments

Mandate: *Task to ensure the cleanliness and orderliness of Municipal Plaza , Parks and Monuments*

Vision: *provide quality delivery of Plaza, Parks and Monuments support services*

Mission: *To provide maintenance of Plaza, Parks & Monuments, sites and other facilities*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
9000-2-2-2	PLAZA ,PARKS & MONUMENTS				2,971,011.30	720,000.00		3,691,011.30
9000-2-2-2-1	Maintain Plaza, Parks & Monuments, sites and other facilities	Services rendered Plaza , Parks, Monuments sites are maintained	100% services rendered 100% maintained					
	Procurement of small tools and supplies	Submit request for procurement of small tools and supplies	Small tools and supplies procured					

Prepared/ Reviewed:

Reviewed: Local Finance Committee


PEDRO H. GASPAY
 Department Head


FELISBERTO RECHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Municipal Social Welfare and Development Office

Mandate: *The Municipal Social Welfare and Development Office is tasked to deliver social services. To the disadvantaged sector of the community*

Vision: *An improved quality of life of indigent families through empowerment sustainable socio economic living and active participation towards community development.*

Mission: *To deliver a sustained and on time social welfare services to eligible clients(individual, group or families) in response to problems encountered thereby obtained effective social functioning*


AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-500	SOCIAL WELFARE SERVICES				3,656,583.61	9,026,000.00	305,000.00	12,987,583.61
3000-500-4	CHILD PROTECTION AND WELFARE PROGRAM	To Nurture the children for their physical and mental development and to prepare them for schooling w/ right attitudes and habits	ECCD Recipients developed their physical and mental development and prepared them for schooling w/ right attitudes and habits	Jan-Dec. 2017 (1,400) 3-4 years old DCC				
3000-500-6	YOUTH WELFARE PROGRAM	To engage the yut in varios activities that will promote their social, economic, physical and spiritual development	Through the PYAP, the youg persons is presented w/ opportunities to actualize his/her potentials and aspirations	77 organized PYAP				
3000-500-5	ELDERLY/SENIOR CITIZENS	Death Aid Benefuts to Senior citizen	Granted Death Aid to qualified Senior Families	100% Senior Citizens Beneficiaries availed Death Aid				
3000-500-6-2		Provision of Centenarian Incentive	Provision of Municipal Centenarian Incentive	1,045 Senior citizens availed the Php 500/monthly Social Pension				
3000-500-6-5	Assistance to individual in Crisis Situation	Strengthen Senior Citizens Brgy. Organization and Federation Group	Conduct of Regular monthly meetingd	77 Functional Senior citizens Brgy. Organization				

3000-500-9-4		Provision of Limited Cash Assistance in cash or in kind to individuals/families who are hampered to function normally because of socio-economic difficulties	AICS id determined professionally and extended within 2-3 days.	100% qualified clients availed AICS				
3000-500-2	Persons w/ Disability Welfare	Provision of Capital assistance as needed to individuals and groups after livelihood trainings	Organized 3 Livelihood group Improved Status of disadvantaged women thru provision of skills to enable them to become productive thus, contributing to family income	Commendatory Rollback				
3000-500-5	Participation of Regular meetings for MSWDO's	Advocacy on "Magna Carta for disabled Persons" or R.A. 7277	Increase insights and understanding of R.A. 7277	Conducted symposia on R.A. 7277 to 6 cluster Brgys.				
3000-500-10-2	Attend Trainings / Seminars / Conferences / Convention	Social Services Welfare Program updates	Conducted Program Team Meetings at the LGU Level	12 monthly meetings				
	Provided Technical Assitance on DSWD special Program: -KALAH I -4Ps - SLP	Social Services Welfare program update	Conducted Program Team meetings at the LGU Level	75% attendance on conventions				
		Capacitate respective program implementators	Maximized the quality of projects implementation	100% programs monitored				

Prepared:


HELEN R. LOMAHAN
 MSWDO

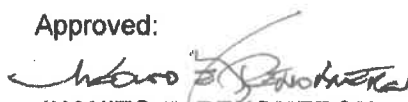
Reviewed: Local Finance Committee


FELISBERTO RECHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABADERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Municipal Agriculture Office

Mandate: *The Municipal Agriculture Office is responsible for Agricultural extension and on-site research services and facilities, Prevention and control of plant and animal pest and diseases, animal multiplier farm, breeding center, and assistance in the organization of farmers and fisher folks, cooperatives and other collective organization, as well as transfer of appropriate technology.*

Vision: *We envisioned our farmers to be producers of high quality agricultural products.*

Mission: *Ensure self-sufficiency of food and uplift the socio-economic condition of farmers.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-1	AGRICULTURAL SERVICES							
8000-1-3-1	Rice & Corn production	Average yield incuded	IPM-FFS Training conducted	2 Trainings & 2 demo site	6,839,088.11	6,040,788.07	800,000.00	13,679,876.18
8000-1-2-2	Vegetable Production	Vegetable and fruit crops production increased	IPM-FFS on vegetables conducted	3 training conducted & 3 Demo site established				
8000-1-2	<i>High Value Commercial Crops Production</i>	<i>Plannting materials distributed to farmers.</i>	Plantations crops established	2 Trainings on orchard Management conducted				
8000-1-8	<i>Livestock:</i>							
8000-1-9	<i>Animal Health & Vaccination Program</i>	Animals vaccinated and treated	Conducted period vaccination and disease eradication	63 barangays vaccinated and treated				
8000-1-8-3	<i>Animal breeding and improvement of Local Breeders</i>	Municipal Multiplier/ breeding farm established	Facility established	30 heads of goats of improved breed distributed to farmers				
8000-1-11	<i>Fishery (in land)</i>	Fish production increased and more farmer engage in	Tilapia fingerlings distributed to fish farmers	100,000 tilapia fingerlings distributed				

8000-1-12-1	Public Organizations; Cooperative, Farmers associations, 4-H clubs, MAFC	PO's/FA'S/Coops, 4-H& MAFC organized and activated	PO's organization organized and registered	16 PO's registerd				
8000-1-5	Institutional Facility : Plants Nursery & Municipal Office	Maintained and operationalized	Maintained	(1) One Plant Nursery				

Prepared:


EVANGELINE R. MIGUE
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET L. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Municipal Engineering Office


Mandate: *The Municipal Engineer's Office is tasked to:*

1. *Initiate, review and recommend changes in policies and objective, plans and programs, techniques, procedures and practices in infrastructure dev't & public works in general of the local government;*
2. *Advise the mayor, as the case maybe, on infrastructure, public works and other engineering matter;*
3. *Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public work projects of the local government unit concerned;*
4. *Provide engineering services to the barangay and local government unit concerned, including investigation and survey, engineering designs, feasibility studies and project management;*
5. *To implement P.D. 1096*

Vision: *A responsible Engineering Office that can provide and responds the needs of infrastructure projects to the general public.*

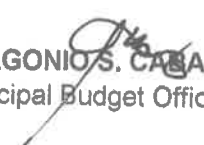
Mission: *For sustainable purposes, strictly & effectively implemented the various infrastructure projects needed by the general public.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-5	ENGINEERING SERVICES							
8000-5-1	* Initiate review and recommend changes in policies & objectives, plans & programs, techniques, procedure & practices in infrastructure dev't. and public works	Review & recommend Infrastructure Development and Public Works	Review and recommend plans & programs		4,643,374.57	29,168,844.00	750,000.00	34,562,218.57
8000-5-2	*Administer, coordinate, supervise & control the construction, maintenance, improvement & repair of roads, bridges and engineering & public work projects of the local gov't. unit concerned	Administer/supervise of all construction projects of public and local government	Supervise construction, maintenance improvement and repair of roads					
8000-5-2	*Provide engineering services to the Barangay local gov't unit concerned, including investigation & survey, engineering designs, feasibility studies and project management	Engineering Services to Barangay and local government	Conduct survey, project management feasibility studies and engineering design	77 barangays				
	*Exercise technical supervision over all engineering offices	Technical supervision services	Supervision of all technical engineering component	95% supervision				

Prepared: 
ENGR. ZENAIDA A. MASAYON
 Department Head

Reviewed: Local Finance Committee

FELISBERTO RECHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABAÑERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved: 
JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: WATER ADMINISTRATION and SERVICES

Mandate: *Ensure quality potable water supply in the Municipality of Burauen, enhance the services on water distribution, thus meeting the optimum need and satisfaction of the consumers.*

Vision:

Mission: *Established effective water system and quality service, eradicate water wastage from 85% to 95%, efficient collection of water fees for efficient delivery of water services.*


AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-6	Water Administration Services				2,975,192.74	3,630,000.00	750,000.00	7,355,192.74
8000-6-2-1	Water Supply Services	Water Services provided	No. of water services	7,000				
	Maintenance of Kangunob Supply Station	Water Supply Maintained	Concessinaires	Concessinaires				
	Replacement of defective water meters	Procurement of water meter	Units of water meter procured	2,000				
	Expansion of Distribution of pipelines			Applicants for New				
8000-6-2-2	Replacement of defective pipelines	Procurement of pipe fittings, small tools	Pipe fittings, and other small tools procured	Water				
	Procurement of pipe fittings, small tools for BWSS maintenance			Water				

Prepared:


ENGR. ZENaida A. MASAYON
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RECHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Market and Slaughterhouse

Mandate: *The Office of the Municipal Market under the Mayor's Administration is task to accout market records and management of market personnel and to supervise all gov't enterprises and all facilities within the market area. Develop plans all strategies, and upon approval thereof by the mayor, as the case maybe, implement the same, particularly those for the protection and benefits of the General Public.*

Vision: *To be the center of trade and commerce operated in accordance with existing sanitary rules and regulations.*

Mission: *To support the revenue generations efforts of the Municipality through the enforcement of pertinent laws, rules and regulation.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-6	ADMINISTRATION OF THE MARKET AND SLAUGHTERHOUSE				1,144,754.37	1,803,800.00	1,120,000.00	4,068,554.37
	Monitor Lease contracts/implement stall numbering & identify actual occupants for control purposes	Monitor all gov't stalls within the market area	Identify all stall holders & its actual occupants to be submitted to the office of the Mun. Treasurer in a quarterly basis	150 stalls monitored & identified				
	Conduct assembly meeting and conferences to all stall occupants. Consults/hear there problems & ind a solution	Problems regarding market operation identified	Problem solved, suggestion & solutions being solicited	1 meeting, conference or seminar be conducted per year				
	Monitor and Identify transient vendors within the market area	Transient vendors identified	List of Trnsient vendors updated & reported to the Office of the Mun. Treasurer	10 transient vendors to be rported and identified				
	Submit Quarterly reports to the Mayor's Office, Sangguniang Bayan and Mun. Treasurer	Market Accomplishment Report	Quarterly report submitted	4 reports submitted				

	Attend trainings/seminars/conferences and conventions	Market Mgt. Service	Seminars, trainings, conferences, and conventions attended	85% attendance and participation in seminars, trainings & conventions				
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Prepared:


EVANGELINE R. MIGUE
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

STATEMENT OF INDEBTEDNESS

Burauen, Leyte

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due			Balance of the Principal
					Principal	Interest	Total	FY 2023			
								Principal	Interest	Total	
N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E

Certified Correct:

Mauricio A. Dumrigue, Jr.
MAURICIO A. DUMRIGUE, JR.
 Municipal Accoluntant

Gorgonio S. Cabanero, Jr.
GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


Approved:

Juanito E. Renomeron
JUANITO E. RENOMERON
 Municipal Chief Executive

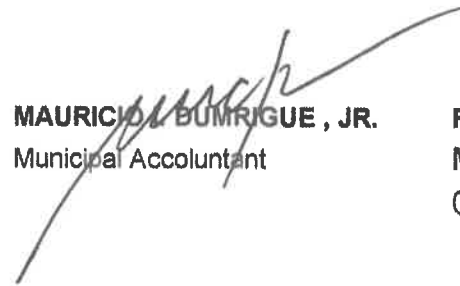
STATEMENT OF STATUTORY AND CONTRACTUAL ONLIGATIONS AND BUDGETARY REQUIREMENTS CY 2023
 Burauen, Leyte

Description	Amounts
1. Statutory and Contractual Obligations	
1.15% MMDA Contribution for LGUs in NCR only (RA No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	3,823,845.09
1.4 Debt. Service	
1.5 Employees Compensation Insurance Premiums	210,000.00
1.6 PhilHealth Contributions	1,435,303.53
1.7 Pag-IBIG Contribution	210,000.00
1.8 Retirement and Life Insurance Premiums	7,715,940.48
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	44,470,000.00
2.2 5% Local Disaster Risk Reduction and	17,700,000.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	77,000.00

Certified Correct:



GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer


MAURICIO BUMRIGUE, JR.
 Municipal Accoluntant


FELISBERTO RECHMOND P. OSMEÑA
 Municipal Planning and Development
 Coordinator

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Statement of Fund Allocation by Sector CY 2023
Burauen, Leyte

Function/Program/Project/Activity	Acct. Code	GENERAL PUBLIC SERVICE	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES (Environmental Services)	TOTAL
Personal Services	100					
Salaries and Wages-Regular Pay	5-01-01-010	34,132,596.00	17,706,636.00	10,964,724.00		
Salaries and Wages-Casual	5-01-01-020	540,720.00			954,828.00	63,758,784.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,848,000.00	1,248,000.00	1,080,000.00		540,720.00
Representation Allowance (RA)	5-01-02-020	1,647,000.00	324,000.00	162,000.00	24,000.00	4,200,000.00
Travelling Allowance(TA)	5-01-02-030	1,647,000.00	324,000.00	162,000.00	81,000.00	2,214,000.00
Clothing/Uniform Allowance	5-01-02-040	462,000.00	312,000.00	270,000.00	6,000.00	2,214,000.00
Subsistence Allowance	5-01-02-050		394,800.00			1,050,000.00
Laundry Allowance	5-01-02-060		34,200.00			394,800.00
Productivity Incentive Benefits Allowance	5-01-02-080	385,000.00	260,000.00	225,000.00		34,200.00
Honoraria	5-01-02-100	257,720.00	60,000.00		5,000.00	875,000.00
Hazard Pay	5-01-02-110		1,918,707.96	99,369.00		317,720.00
Overtime & Night Pay	5-01-02-130	300,000.00				2,018,076.96
Terminal Leave Benefits	5-01-04-030	3,007,921.17	815,923.92			300,000.00
Other Personnel Benefits	5-01-04-990	3,389,443.00	1,475,553.00			3,823,845.09
Cash Gift	5-01-02-150	385,000.00	260,000.00	913,727.00	79,569.00	5,858,292.00
Year End Bonus	5-01-02-140	2,889,443.00	1,475,553.00	225,000.00	5,000.00	875,000.00
Life and Retirement Insurance Contribution	5-01-03-010	4,160,797.92	2,124,796.32	1,315,766.88	79,569.00	5,358,292.00
PAG-IBIG Contributions	5-01-03-020	92,400.00	62,400.00	54,000.00	1,200.00	7,715,940.48
PHILHEALTH Contributions	5-01-03-030	771,149.70	395,963.91	246,706.29	21,483.63	210,000.00
ECC Contributions	5-01-03-040	92,400.00	62,400.00	54,000.00	1,200.00	1,435,303.53
		56,008,590.79	29,254,934.11	16,686,020.17	1,454,428.99	210,000.00
Maintenance and Other Operating Expenses	200					103,403,974.06
Travelling Expenses	5-02-01-010	1,418,000.00	730,000.00	430,000.00	30,000.00	2,608,000.00
Training Expense	5-02-02-010	1,230,600.00	880,000.00	620,000.00	30,000.00	2,760,600.00
Office Supplies Expenses	5-02-03-010	1,885,200.00	1,250,000.00	900,000.00	30,000.00	4,065,200.00
Agricultural and Marine Supplies Expense	5-02-03-100			240,788.07		240,788.07
Drugs and Medicines Expense	5-02-03-070		1,000,000.00			1,000,000.00
Medical, Dental & Laboratory Supplies Expense	5-02-03-080		1,000,000.00			1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00		9,000,000.00	200,000.00	9,400,000.00
Chemical and Filtering Supplies Expense	5-02-03-130				120,000.00	120,000.00
Other Supplies & Materials Expense	5-02-03-990	1,367,200.00	1,630,000.00	3,705,400.00	50,000.00	6,752,600.00
Electricity Expenses	5-02-04-020	7,000,000.00				7,000,000.00
Postage and Courier Services	5-02-05-010	13,000.00				13,000.00
Telephone Expense	5-02-05-020	449,000.00				449,000.00
Internet Subscription Expenses	5-02-05-030	366,000.00	240,000.00	120,000.00		726,000.00
Research, Exploration and Dev. Expenses	5-02-07-020			350,000.00		350,000.00

Function/Program/Project/Activity	Acct. Code	GENERAL PUBLIC SERVICE	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES (Environmental Services)	TOTAL
Dessilting and Dredging Expenses	5-02-01-020			300,000.00		300,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	755,000.00	600,000.00	300,000.00		1,655,000.00
Membership Dues & Contribution to Organizations	5-02-99-060	221,000.00	100,000.00			321,000.00
Advertising Expense	5-02-99-010	40,000.00		200,000.00		240,000.00
Printing and Publication Expenses	5-02-99-020	-	150,000.00	200,000.00		350,000.00
Representation Expense	5-02-99-030	820,000.00	100,000.00	360,000.00		1,280,000.00
Subscription Expense	5-02-99-070	15,000.00				15,000.00
Environment/Sanitary Services	5-02-12-010				200,000.00	200,000.00
Other General Services	5-02-12-990	7,771,200.00	2,455,200.00	3,778,200.00	2,726,700.00	16,731,300.00
Other Professional Services	5-02-11-990	450,000.00	29,282,000.00	3,439,044.00	230,000.00	33,401,044.00
Repair & Maintenance-Buildings & Other Structures	5-02-13-040		-	5,000,000.00		5,000,000.00
Repairs & Maint.-Machinery & Equipment	5-02-13-050	520,000.00	200,000.00	6,695,000.00	100,000.00	7,515,000.00
Repair & Maintenance-Transportation Equipment	5-02-13-060	150,000.00	100,000.00	1,300,000.00	100,000.00	1,650,000.00
Repair & Maintenance-Furnitures and Fixtures	5-02-13-070	70,000.00	30,000.00	255,000.00		355,000.00
Repairs & Maint.- Infrastructure Assets	5-02-13-030		500,000.00	5,500,000.00		6,000,000.00
Accountable Forms Expense	5-02-03-020	400,000.00				400,000.00
Subsidy to Other LGUs	5-02-14-030	3,200,000.00				3,200,000.00
Subsidy to Other Funds	5-02-14-060		7,000,000.00	-		7,000,000.00
Subsidy-Others	5-02-14-990	-				-
Discretionary Expenses		23,132.87				23,132.87
Donations	5-02-99-080	55,000.00	-			55,000.00
Confidential Expenses	5-02-10-010	300,000.00				300,000.00
Taxes, Duties and Licenses	5-02-16-010	500,000.00	100,000.00	50,000.00		650,000.00
Fidelity Bond Premium	5-02-16-020	220,000.00				220,000.00
Insurance Expense	5-02-16-030	3,500,000.00	500,000.00	30,000.00		4,030,000.00
Other Maintenance & Operating Expenses	5-02-99-990	7,917,361.00	9,970,000.00	7,370,000.00	-	25,257,361.00
		40,856,693.87	57,817,200.00	50,143,432.07	3,816,700.00	152,634,025.94
Capital Outlay	300					
Land	1-07-01-010	0.00		0.00		0.00
Road Networks	1-07-03-010			0.00		0.00
Water Supply Systems	1-07-03-040			0.00		0.00
Other Infrastructure Assets	1-07-03-990			0.00		0.00
Buildings	1-07-04-010		0.00	0.00		0.00
School Buildings	1-07-04-020	0.00	0.00			0.00
Hospitals and Health Centers	1-07-04-030					0.00
Technical & Scientific Equipment	1-07-05-140	80,000.00	0.00	250,000.00		330,000.00
Other Structures	1-07-04-990	0.00		1,500,000.00		1,500,000.00
Information and Comm. Tech. Equipment	1-07-05-030	2,430,000.00	650,000.00	800,000.00	0.00	3,880,000.00
Office Equipment	1-07-05-020	100,000.00	100,000.00	450,000.00		650,000.00
Medical Equipment	1-07-05-110		500,000.00			500,000.00
Printing Equipment	1-07-05-120		0.00			0.00
Sports Equipment	1-07-05-130					
Furniture and Fixtures	1-07-07-010	200,000.00	55,000.00	200,000.00		455,000.00

Function/Program/Project/Activity	Acct. Code	GENERAL PUBLIC SERVICE	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES (Environmental Services)	TOTAL
Books	1-07-07-020		500,000.00			500,000.00
Construction & Heavy Equipment	1-07-05-080					0.00
Other Machinery and Equipment	1-07-05-990	320,000.00	500,000.00	400,000.00		1,220,000.00
Motor Vehicle	1-07-06-010	80,000.00	0.00	1,320,000.00		1,400,000.00
Breeding Stocks	1-08-01-010			500,000.00		500,000.00
Website Development						0.00
BUDGETARY REQUIREMENTS		3,210,000.00	2,305,000.00	5,420,000.00		10,935,000.00
Gender and Development			42,557,000.00	34,470,000.00	10,000,000.00	87,027,000.00
1% Person with Disability and Elderly Citizen			17,700,000.00			17,700,000.00
1% Local Council for Protection of Children			3,540,000.00			3,540,000.00
2% RPT Discretionary Fund			3,540,000.00			3,540,000.00
5% MDRRM Fund						-
Maintenance and Other Operating Expenses	200		17,700,000.00			17,700,000.00
Capital Outlay	300		10,550,000.00			10,550,000.00
Other Budgetary Purposes	969		7,150,000.00			7,150,000.00
Subsidy to LGUs (Asst. to Barangay)			77,000.00			77,000.00
Local Development Fund			77,000.00			77,000.00
Maintenance and Other Operating Expenses				34,470,000.00	10,000,000.00	44,470,000.00
Assistance to Barangay Development Projects	5-02-14-030					-
Capital Outlay						-
Buildings (Cold Storage Bldg.)	1-07-04-010					-
Water Supply Systems (Const. and Improv. of BWWS)	1-07-03-040			2,500,000.00		2,500,000.00
Agricultural and Forestry Equipment (Farm Tractor)	1-07-05-040			22,820,000.00		22,820,000.00
Other Structures (Const. of Machinery Shed)	1-07-04-990			4,000,000.00		4,000,000.00
Other Structures (Const. of Rice Hull Collector)	1-07-04-990			2,000,000.00		2,000,000.00
Other Structures (Const. of Breeder House-Swine)	1-07-04-990			150,000.00		150,000.00
Other Structures (Const. of Solar Dryer)	1-07-04-990			1,500,000.00		1,500,000.00
Other Machinery and Equipment (2 units Garbage Compactor)	1-07-05-990			500,000.00		500,000.00
Other Machinery and Equipment (Storage Facilities)	1-07-05-990				10,000,000.00	10,000,000.00
Other Structures	1-07-05-990			1,000,000.00		1,000,000.00
Purchase of Medical Equipment	1-07-05-110			0.00		0.00
Grand Total		100,075,284.66	131,934,134.11	106,719,452.24	15,271,128.99	354,000,000.00

Prepared by:

GORGONIO S. CABASERO, JR.
Municipal Budget Officer

MAURICIO I. BENRIGUE, JR.
Municipal Accountant

Certified Correct:

JUANITO E. RENOMERON
Municipal Mayor

ANNUAL INVESTMENT PROGRAM

(AIP)

FISCAL YEAR 2023

BURAUEN, LEYTE



BURAUEN

OFFICE OF THE SANGGUNIANG BAYAN
BURAUEN, LEYTE
RECEIVED
DATE 10/10/2022
BY _____

1st ENDORSEMENT

October 10, 2022

Respectfully endorsed to the Office of the Sangguniang Bayan the herein **ANNUAL INVESTMENT PROGRAM (AIP) FOR FISCAL YEAR 2023** of the Local Government Unit of Burauen, Leyte for appropriate action.


JUANITO E. RENOMERON
Municipal Mayor



MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL SPECIAL MEETING HELD AT 4th FLOOR EXECUTIVE LEGISLATIVE BUILDING ON OCTOBER 7, 2022.

MDC RESOLUTION NO. 2022-05

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BURAUEN, LEYTE FOR CALENDAR YEAR 2023 AMOUNTING TO FIVE HUNDRED FIFTY-SEVEN MILLION TWO HUNDRED THIRTY-THREE THOUSAND SEVEN HUNDRED EIGHTY-THREE PESOS AND SIXTY-ONE CENTAVOS (₱557,283,783.61) FUNDS TAKEN FROM THE GENERAL FUND, 20% DEVELOPMENT FUND AND FROM THE 5% MDRRM FUND, FOR THE REGULAR AND DEVELOPED PROGRAMS, AND ENDORSING THE SAID AIP TO THE SANGGUNIANG BAYAN (SB) FOR APPROPRIATE ACTION.

WHEREAS, presented for consideration and discussion of the Municipal Development Council were the priority Program and Projects of the Local Government Unit of Burauen, Leyte in promoting the general welfare among the inhabitants within its territorial jurisdiction;

WHEREAS, the priority Program, Projects and Activities of the Local Government Unit for calendar year 2023 are aligned with the sustainable development Goals and the present administration development trust of agricultural productivity, education for all, enhanced and develop Tourist destination, advanced and enhanced Health and Nutrition Services, Livelihood, employment and human development, maintain peace and order and public safety, environmental protection and good governance.

WHEREAS, the priority programs, projects and activities of the LGU for CY 2023, are also in accordance to the full devolution of some functions of the National Government to the LGU as a result of the Supreme Court ruling on the Mandanas case.

WHEREAS, the priority projects of the LGU for CY 2023 to be funded from the 20% Development Fund amounting to Php 44,470,000.00 and corresponding annual budgetary requirement for the program, projects and activities of the different department of the Local Government Unit which are funded by the General Fund and MDRRM Fund to wit;

WHEREFORE, on Motion of **MR. ADOLFO L. RAGA, JR.**, a **CSO** – Pres. Mary Mediatrix Basic Ecclesiastical Community Village Farmers Association, duly seconded by **HON. MA. HAZEL E. RELATORRES**, Barangay Chairman of Barangay Hibunawan and unanimously approved by members of the august body.

RESOLVE, as it is hereby resolved to approve the Annual Investment Program (AIP) of the Municipality of Burauen, Leyte for Calendar Year 2023 and to forward this resolution to the honourable Sangguniang Bayan for adoption, copy furnished the Municipal Budget Office, Burauen, Leyte for information and reference.

...the Municipal Development Council on October 7, 2022.



ENGR. FELISBERTO RECHMOND P. OSMEÑA
MPDC/MDC Secretary

ATTESTED:



HON. JUANITO E. RENOMERON
Mayor/MDC Chairperson



ATTENDANCE SHEETS

MUNICIPAL DEVELOPMENT COUNCIL MEETING

OCTOBER 7, 2022

	FULL NAME (First Name/MI/Last Name)	POSITION/ DESIGNATION/ OFFICE	GENDER (M/F)	SIGNATURE
1	JUANITO E. RENOMERON	MAYOR	M	<i>Juanito E. Renomeron</i>
2	HERMENIA C. CAMASIN	SB MEMBER	F	<i>Hermenia C. Camasin</i>
3	ENGR. FELISBERTO RECHMOND P. OSMEÑA	MPDC	M	<i>Felisberto Rechmond P. Osmeña</i>
4	ALVIRA L. ARIAS	PDO II	F	<i>Alvira L. Arias</i>
5	<i>GEORGINA M.</i>	<i>M RD</i>	<i>M</i>	<i>Georgina M.</i>
6	<i>Juanito E. Renomeron</i>	<i>LCE</i>	<i>M</i>	<i>Juanito E. Renomeron</i>
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CIVIL SOCIETY ORGANIZATIONS/POs/NGOs
MUNICIPAL DEVELOPMENT COUNCIL MEETING
OCTOBER 7, 2022

No.	NAME OF CSO/PO/NGO	Name of Representative & Position	SEX M/F	Contact	SIGNATURE
1.	BURAUEN MALITBOG FARMERS IRRIGATOR'S ASSOCIATION, INC.	FELIPE G. EDRADAN	M	09152888413	
2.	MAHAGNAO VOLCANO NATURAL PARK ECOTOURISM ASSOCIATION	MYRNA AGUSTIN	F	09204819339	
3.	SAGANA FARMERS ASSOCIATION	RUTH CORDERO	F	09207920274	
4.	KATALWASAN FARMERS & LIVELIHOOD COOPERATIVE	JOVELYN TORENO	F	09688531142	
5.	SAINT VINCENT BAYANIHAN CENTER	EVELYN MAGAYONES	F	09096707820	
6.	PAITAN FARMERS ASSOCIATION	NIÑA ISABEL E. REATAZA	F		
7.	MARY MEDIATRIX BASIC ECCLESIAL COMMUNITY VILLAGE FARMERS ASSOCIATION	ADOLFO L. RAGA, JR.	M	09991982882	
8.	BURAUEN COMMUNITY COLLEGE CENTRAL STUDENT COUNCIL	JAN VINCENT CLARK LOGRONIO	M	09454836932	
9.	PWD ASSOCIATION BRGY BALATSON, PANGDAN AND ILIHAN BURAUEN, LEYTE	EMELYN FLAVIER	F	09514661047	
10.	PAGHUDLAN FARMERS ASSOCIATION (RISING SUN)	MARIBEL ROTA	F	09355412380	
11.	BARANGAY ESPERANZA ORGANIC FARMERS ASSOCIATION (BEOFA)	MARIA FE ONGY	F	09982332893	
12.	PAG-ASA YOUTH ASSOCIATION FOR	JASTIN JAY G. REGERO	M	09632437600	



	THE PHILIPPINES BURAUE CHAPTER				
13.	BURAUE CONCERNED SENIOR CITIZEN ASSOCIATION	ULYSSES A. YU	M	09053187539	
14.	PWD ASSOCIATION BRGY MALABCA BURAUE, LEYTE	SHIRLEY R. MARTEJA	F		
15.	TABOANON INTEGRATED FARMERS ASSOCIATION	FEDERICO BANTULA	M		
16.	BINOLIGAY FARMER IRRIGATORS SERVICE COOPERATIVE	FELIX T. NOVALES	M	09282483611	
17.	MABUHAY RICE FARMERS ASSOCIATION	MARITES E. FAMISARAN	F	09094959171	
18.	PAWA AGRI-VENTURE FARMERS ASSOCIATION	ARVIN A. LACSON	M		
19.	ROXAS INTEGRATED RICE FARMERS ASSOCIATION	EMILY B. GEMENTIZA	F		
20.	SAN ESTEBAN FARMERS ASSOCIATION	LYN B. FRANCISCO	F	09460824336	
21.	SAN ANTONIO DE PADUA FARMERS ASSOCIATION	REMEDIOS P. MARCELO	F		
22.	BRGY. SAN FERNANDO SMALL COCONUT FARMERS ASSOCIATION	BENIGNO C. MANIDLANGAN	M	09494492418	
23.	CANSIBOY INTEGRATED FARMERS ASSOCIATION	RICHARD A. CABUS	M		
24.	CHILD DEVELOPMENT WORKERS ASSOCIATION	FLORDELINA Y. SANTOS	F	09128436795	
25.	BARANGAY BALAO WOMEN'S ASSOCIATION	SYLVIA Y. LOTEYRO	F		
26.	CANSIBOY NATURAL SPRING RESORT SERVICE COOPERATIVE	JENELON MORBOS	F	09384771036	
27.	BURAUE TRICYCLE OPERATORS AND DRIVERS	JOCELL P. BUGHO	F	09121556224	



	ASSOCIATION				
28.	ST. FRANCIS RICE ASISI FARMERS ASSOCIATION	LOLITA T. CANDELA	F	09700600968	<i>Lolita T. Candela</i>
29.	SAN JOSE FARMERS ASSOCIATION	TESSIE R. REBANA	F	09285709904	<i>Juni R. Rebana</i>
30.	MULTI-INTEGRATED COMPACT UPLAND BARANGAY ROXAS FARMER'S ASSOCIATION	NERISSA C. BORNIA	F	09631873873	<i>NChornias</i>
31.	BARANGAY VILLA ROSAS FARMER'S ASSOCIATION	IMELDA R. REFUGIDO	F	09488348341	<i>Imelda R. Refugido</i>
32.	BLUE SKY RICE FARMERS ASSOCIATION	VILMA R. AGUIJAR	F	09091151421	<i>Vilma R. Aguijar</i>
33.	SAN ISIDRO UNITED FARMERS LIVELIHOOD ASSOCIATION	RICARDO C. NARCA	M		<i>Ricardo C. Narca</i>
34.	ANONANG BURAUEN FARMER IRRIGATOR'S ASSOCIATION, INC.	RENANTE A. RENOMERON	M	09518294063	<i>Renante A. Renomeron</i>
35.	SITIO TAGBAYA FARMERS ASSOCIATION	NENITA G. REFUERZO	F		<i>Nenita G. Refuerzo</i>
36.	VILLA PATRIA CORN MILL ASSOCIATION	BENIDICTO QUIMSON	M		
37.					
38.					
39.					



ATTENDANCE SHEETS
Barangay Chairman

OCTOBER 7, 2022

MUNICIPAL DEVELOPMENT COUNCIL MEETING

No.	PUNONG BARANGAY	BARANGAY	SEX M/F	SIGNATURE
POBLACION				
1.	CORAÑES, CHRISTINE R.	Poblacion I	F	
2.	RAGA, HILARIO A.	Poblacion II	M	
3.	RENOMERON, FE S.	Poblacion III	F	
4.	RAGA, JOJIE D.	Poblacion IV	M	
5.	MAROTO, SALVACION P.	Poblacion V	F	
6.	VIGAL, NENITA	Poblacion VI	F	Nenita R. Vigal
7.	RAGA, DANILO L.	Poblacion VII	M	
8.	BROSAS, DENNIS JAY S.	Poblacion VIII	M	For Dennis C. Brosas
9.	CINCO, ISIDORO JR.	Poblacion IX	M	
LOW LAND				
1.	QUIMBO, ANGELITA E.	ARADO	F	Angelita E. Quimbo
2.	PLAZO, VIRGEL S.	BALORINAY	M	
3.	ALMO, DAVID R.	BURI	M	David R. Almo
4.	OGSIMER, JONATHAN D.	CADAHUNAN	M	
5.	ECHON, HERBERT R.	GAMAY	M	
6.	MORABE, JOEBERT Q.	GITABLA	M	
7.	AGRAVA, RODOLFO V.	HUGPA EAST	M	Rodolfo V. Agrava
8.	DUMAGAT, LUCITA M.	KALIPAYAN	F	Lucita M. Dumagat
9.	ORONOS, SESENIO P.	LIBAS	M	
10.	ENERLAN, MONICA E.	MAGHUBAS	F	Monica E. Enerlan
11.	VIDAL, GERRY A.	MALABCA	M	
12.	MENDOL, PAULO D.	MALAGUINABOT	M	Paulo D. Mendol
13.	REATAZA, NIÑA ISABEL E.	PAITAN	F	Niña Isabel E. Reataza
14.	ARALAR, ROWEL G.	PATONG	M	Rowel G. Aralar
15.	TERANO, KHRISTOFFER JULUIS D.	TAMBUCO	M	
16.	PELEÑO, TEODORICO SR. D.	SAN PABLO	M	Teodorico Sr. D. Peleño
17.	SINTASAS, SALVACION M.	TABUANON	F	Salvacion M. Sintasar
18.	CABUS, JIMMY A.	VILLA ROSAS	M	Jimmy A. Cabus
UPLAND SOUTH				
1.	GOYONE, FERDINAND O.	BALAO	M	Ferdinand O. Goyone
2.	AGRAVA, JOSEFINA E.	HAPUNAN	F	Josefina E. Agrava
3.	SUYOM, ELSA A.	KAPARASANAN	F	Elsa A. Suyom
4.	GLORIA, ROGELIO G.	KAGBANA	M	
5.	AGUSTIN, EULALIO F.	MAHAGNAO	M	
6.	CARDAÑA, VILLA P.	CANSIBOY	F	Villa P. Cardaña
7.	ALMODEN, CRISELDA A.	LOGSONGAN	F	Criseda A. Almoden
8.	DELA CRUZ, ADELAIDA	CANDAG- ON	F	Adelaida



9.	QUIMSON, RANIL T.	VILLA PATRIA	M	<i>Ranil Quimson</i>
10.	TONIDO, MANUEL A.	PAGHUDLAN	M	<i>Manuel A. Tonido</i>
11.	RELATORRES, MA. HAZEL E.	HIBUNAWAN	F	<i>Ma. Hazel E. Relatorres</i>
12.	ESCALA, ANTONIO M.	LIMBURAN	M	<i>Antonio M. Escala</i>
13.	VIGAL, ELIZA A.	ESPERANZA	F	<i>Eliza A. Vigal</i>
14.	DINAYA, TERESA R.	ILIHAN	F	<i>Teresa R. Dinaya</i>
15.	REFUGIDO, HERMENIA M.	PANGDAN	F	<i>Hermenia M. Refugido</i>
16.	ESTRELLA, ROBERTO	BALATSON	M	
17.	BURANDAY, ALFREDO O.	CALSADAHAY	M	
18.	BRITON, MELECIO C.	LAGUIWAN	M	<i>Melecio C. Briton</i>
19.	TAÑO, JIMMY S.	SAN ESTEBAN	M	
20.	CAGARA, ROSENDO JR. A	DUMALAG	M	<i>Rosendo Jr. A. Cagara</i>
21.	MERCADER, ERLINDA L.	PAWA	F	
22.	MITRA, RODELIO G.	SAMBEL	M	<i>Rodelio G. Mitra</i>
23.	ALERE, ANTOLIN A.	SAN JOSE EAST	M	
24.	CAANDE, ABRAHAM C.	SAN JOSE WEST	M	
25.	CINCO, VIRGILIO T.	MOGUING	M	

UPLAND WEST

1.	PUSAY, BENJAMIN N.	MALAIHAO	M	<i>Benjamin N. Pusay</i>
2.	GEROMO, MACRINA D.	CAGANGON	F	<i>Macrina D. Geromo</i>
3.	PERIDA, RODRIGO R.	ABUYOGON	M	
4.	SALAS, FRANCISCO C.	SAN FERNANDO	M	<i>Francisco C. Salas</i>
5.	MILO, RAUL A.	CAANISLAGAN	M	
6.	CAPANGPANGAN, NIDA R.	CATAGBACAN	F	<i>Nida R. Capangpangan</i>
7.	BERNALDO, ERWIN D.	TAKIN	M	
8.	ARAQUEL, MYRA T.	TAGADTARAN	F	
9.	MERIÑO, SOLOMON L.	MATIN- AO	M	
10.	RENOMERON, CARMELITA A.	ANONANG	F	<i>Carmelita A. Renomeron</i>
11.	ALERE, ALFREDO Q.	DINAAYAN	M	<i>Alfredo Q. Alere</i>
12.	PORTILLO, ROWENA C.	VILLA CORAZON	F	<i>Rowena C. Portillo</i>
13.	RELLESIVA, NOEL C.	CALAO	M	<i>Noel C. Rellesiva</i>
14.	YPIL, SIMEON JR.	DAMULO- AN	M	<i>Simeon Jr. Ypil</i>
15.	ACALA, MARIBETH R.	BUENAVISTA	F	<i>Maribeth R. Acala</i>
16.	CORAÑES, CHARLITO G. JR.	PATAG	M	<i>Charlito G. Jr. CoraÑes</i>
17.	GEMENTIZA, LARRY D.	ROXAS	M	
18.	URTULA, WENEFREDO T.	VILLA AURORA	M	<i>Wenefredo T. Urtula</i>
19.	RAGA, LEO M.	TOLOYAO	M	<i>Leo M. Raga</i>
20.	SACAY, YOLANDO D.	CALI	M	<i>Yolando D. Sacay</i>
21.	OCANO, HERMENEGILDO T.	TAGHUYAN	M	<i>Hermenegildo T. Ocano</i>
22.	REFUERZO, MENILLO R.	BOBON	M	<i>Menillo R. Refuerzo</i>
23.	COSTA, CONTANCIO JR. V.	HUGPA WEST	M	<i>Contancio Jr. V. Costa</i>
24.	MORANO, ARTURO C.	MAABAB	M	
25.	DONGSAL, IRENE R.	TAMBIS	F	

DEPARTMENT/ OFFICE	20% DF	FUND	GEN. FUND	TOTAL
OFFICE OF THE MAYOR			34,167,508.04	34,167,508.04
BURAUEN COMMUNITY COLLEGE			53,820,653.51	53,820,653.51
MUN. TOURISM OFFICE			19,008,610.38	19,008,610.38
MUN. ENVIRONMENT & NATURAL RESOURCES OFFICE	10,000,000.00		17,775,404.85	27,775,404.85
OFFICE OF THE VICE MAYOR			2,198,950.00	2,198,950.00
OFFICE OF THE SANGGUNIANG BAYAN			17,520,945.24	17,520,945.24
OFFICE OF THE SB SECRETARY			3,658,063.60	3,658,063.60
MUN. PLANNING AND DEVT. OFFICE			5,667,525.01	5,667,525.01
MUN. BUDGET OFFICE			5,990,209.74	5,990,209.74
MUN. TREASURERS OFFICE			9,983,843.94	9,983,843.94
MUN. ACCOUNTING OFFICE			6,189,820.24	6,189,820.24
MUN. CIVIL REGISTRAR			5,034,703.30	5,034,703.30
MUN. ASSESSORS OFFICE			5,327,303.89	5,327,303.89
MUN. HEALTH OFFICE			63,176,588.10	63,176,588.10
MUN. SOCIAL WELFARE & DEVT. OFFICE			46,796,686.19	46,796,686.19
MUN. AGRICULTURE OFFICE	11,650,000.00		30,439,035.93	42,089,035.93
MUN. ENGINEERING OFFICE	22,820,000.00		128,574,017.59	151,394,017.59
BURAUEN WATER WORKS SYSTEM			9,110,192.74	9,110,192.74
GEN. SERVICES OFFICE			25,708,282.75	25,708,282.75
MDRRMO		17,700,000.00	3,065,438.57	20,765,438.57
SPECIAL PURPOSE APPROPRIATION			1,850,000.00	1,850,000.00
TOTAL	44,470,000.00	17,700,000.00	495,063,783.61	557,233,783.61



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

City/Municipality: **BURAUEN, LEYTE**

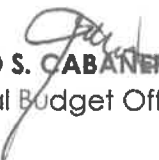
Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AGENCY/UNIT: 20% DEVELOPMENT FUND

LINE ITEM NO.	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
3	Purchase of 2-unit Farm Tractor (50hp)	MAO	Jan. 2023	Dec. 2023	Farm Tractor purchased	20%			4,000,000.00	4,000,000.00			
-1	Construction of Machinery Shed	MAO	Jan. 2023	Dec. 2023	Machinery Shed constructed	20%			2,000,000.00	2,000,000.00			
-2	Construction of Solar Dryer	MAO	Jan. 2023	Dec. 2023	Solar Dryer constructed	20%			500,000.00	500,000.00			
-4	Construction of Rice Hull Collector	MAO	Jan. 2023	Dec. 2023	Rice Hull Collector constructed	20%			150,000.00	150,000.00			
-2	Construction of Breeder House (swine)	MAO	Jan. 2023	Dec. 2023	Breeder House constructed	20%			1,500,000.00	1,500,000.00			
1-	Construction of Cold Storage Building for Vegetable and Meat	MAO	Jan. 2023	Dec. 2023	Cold Storage Building Constructed	20%			2,500,000.00	2,500,000.00	2,500,000		A114-04
5-	Procurement of Storage Facilities	MAO	Jan. 2023	Dec. 2023	Storage Facilities Procured	20%			1,000,000.00	1,000,000.00			
5-	Purchase of 2-unit Garbage Compactor	MENRO	Jan. 2023	Dec. 2023	Garbage Compactor purchased	20%			10,000,000.00	10,000,000.00			

CE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMEN TING OFFICE/ DEPARTME NT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOL OGY CODE (14)
			STARTING DATE (4)	COMPLET ION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
-1	Construction and Improvement of Burauen Water Work System Phase I, II III	MAO	Jan. 2023	Dec. 2023	Construction and Improvement of Water System Implemented	20%			22,820,000.00	22,820,000.00	22,820,000.00		A214-01
TOTAL							-	-	44,470,000.00	44,470,000.00			

by: 
GR. FELISBERTO RECHMOND P. OSMEÑA
 MFDC


GORGONIO S. CABANERO JR.
 Municipal Budget Officer

Approved: 
JUANITO E. RENOMERON
 Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

y/Municipality: **BURAUEN, LEYTE**

ate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

IT/UNIT: OFFICE OF THE MAYOR

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)	
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
General Public Services													
Executive and Administrative Services						9,700,721.48	7,105,372.00	500,000.00	17,306,093.48				
General Supervision of the Executive and Administrative Programs, Projects and Activities of the LGU	Office of the Mayor	Jan. 2023	Dec. 2023	Rendered overall supervision, management and control in all Programs, Projects and Activities of the LGU	G.F		1,000,000.00		1,000,000.00				
Information and Communication Technology Programs, Projects, Logistics are installed, managed and maintained						100,000.00		100,000.00					
Monetary value of employees leave credit were commuted for emergency and essential needs				1,000,000.00				1,000,000.00					

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Human Resource												
Training and Orientation Program	Office of the Mayor	Jan. 2023	Dec. 2023	Employees Forum conducted	G.F		631,207.92		631,207.92			
				Orientation Program of Newly hired regular employees			10,000.00		10,000.00			
				Orientation Program of Job Orders/Contract of Service Employees			10,000.00		10,000.00			
Creation and Appointment of Administrative Assistant II SG 8						305,496.64		305,496.64				
Community Affairs and Public Participation												
VAC	Office of the Mayor	Jan. 2023	Dec. 2023	Executive Services/Public consultation conducted in the barangay	G.F		1,000,000.00		1,000,000.00			
Municipal Development Council Meeting and other local body's meeting	Office of the Mayor	Jan. 2023	Dec. 2023	Formulation, consultation and approval of different development plans, Minutes of meeting	G.F		250,000.00		250,000.00			
People's Law Enforcement Board	Office of the Mayor	Jan. 2023	Dec. 2023	Peace and Order Policies	G.F		50,000.00		50,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)	
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
Municipal Project Monitoring Committee (MPMC)	Office of the Mayor	Jan. 2023	Dec. 2023	Project Monitoring and Reporting of projects locally and nationally funded	G.F		150,000.00			150,000.00			
aid to 77 Barangays of the Municipality of Surauen	Office of the Mayor	Jan. 2023	Dec. 2023	Provided, Financial Assistance to Barangay	G.F		77,000.00			77,000.00			
Sports Development													
Support to Sports Development	Office of the Mayor	Jan. 2023	Dec. 2023	Sports Development support of counterpart	G.F		2,000,000.00			2,000,000.00			
Socio-Cultural Events and Celebration													
Socio-Cultural Celebration	Office of the Mayor	Jan. 2023	Dec. 2023	Support to the Annual Fiesta Celebration and other Socio Cultural Celebration	G.F		1,000,000.00			1,000,000.00			
Day Lakad Program and other National Holiday Celebration	Office of the Mayor	Jan. 2023	Dec. 2023	Materials, Logistics are provided on the implementation	G.F		10,000.00			10,000.00			
							10,000.00		10,000.00				
Socio-Economic Development and													
Support on Investment Incentives and Investment Incentives	Office of the Mayor	Jan. 2023	Dec. 2023	Implemented the Bureau Economic Development and Investment Incentive Code of 2017	G.F		10,000.00			10,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Updating/Upgrading Local Economic Database	Office of the Mayor	Jan. 2023	Dec. 2023	Updated/Upgraded Database System	G.F		50,000.00		50,000.00			
Management and Operation of Local Economic Support Facilities												
Commercial Complex												
Administrative Services (Office supplies, equipment, ICT)	LEIPO/ Market Supervisor	Jan. 2023	Dec. 2023	Supplies, Equipment provided for the issuance of notices, certificates and other necessary documents and data	G.F		10,000.00		10,000.00			
Maintenance of Economic and Service Facilities and equipment	GSO/ Market Supervisor	Jan. 2023	Dec. 2023	Organized, sanitized and cleaned economic facilities	G.F		792,000.00		792,000.00			
Hazard pay (Market and Slaughterhouse)	Office of the Mayor	Jan. 2023	Dec. 2023	Hazard Pay Paid	G.F	46,149.00			46,149.00			
Public Terminal												
Identification, tagging and installation of signages, label of signed area	MEO/LEIPO/Market Supervisor	Jan. 2023	Dec. 2023	Installed Public Terminal signages and label	G.F		50,000.00		50,000.00			


PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)	
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
Entrepreneurship Training Program	office of the Mayor/ LYDO	Jan. 2023	Dec. 2023	Basic knowledge on entrepreneurship is provided to interested youth	G.F		55,000.00			55,000.00			
Governance													
Bureau Youth Leadership Training	office of the Mayor/ LYDO	Jan. 2023	Dec. 2023	Monthly Leadership Seminars for LYDC members and SK Officials is conducted	G.F		50,000.00			50,000.00			
Empowered Barangay Youth Program				Organized multi sectoral Barangay Youth Council	G.F		100,000.00			100,000.00			
Social Inclusion and Equity													
Bureau Youth Eucharist Celebration	office of the Mayor/ LYDO	Jan. 2023	Dec. 2023	Youth with different religious beliefs is united to celebrate the Eucharist	G.F		40,000.00			40,000.00			
Active Citizenship													
Linggo ng Kabataan Celebration	office of the Mayor/ LYDO	Jan. 2023	Dec. 2023	Annual Celebration of Linggo ng Kabataan celebrated	G.F		150,000.00			150,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Office of the Senior												
Operation and Management	Office of the Mayor	Jan. 2023	Dec. 2023	Provided supplies, ICT and other materials	G.F		50,000.00		50,000.00			
Meeting, Assembly				G.F		50,000.00		50,000.00				
Barangay Visitation and Profiling				G.F		50,000.00		50,000.00				
Peace and Order and Public Safety Program												
Crime and Order	Office of the Mayor/ PNP/	Jan. 2023	Dec. 2023	PPAs on Crime and Order implemented								
Work on various peace and order laws and policies				G.F		20,000.00		20,000.00				
Police Career Development Program						80,000.00		80,000.00				
Motor Patrol/Police Presence						75,000.00		75,000.00				

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Capacity development for peace multipliers/peacekeeping forces (Tanods, Nss, BPATs, etc.)				Conducted capacity Development Program/Training to peacekeeping forces			100,000.00		100,000.00			
Confidential Fund				Provided fund for confidential matters			300,000.00		300,000.00			
Illegal Drugs				Anti-Illegal Drugs PPAs are implemented								
Full Participation to National and Local Anti-Illegal Drugs Legacy Program				Participated and conducted IECs			100,000.00		100,000.00			
Community Based Drug Rehabilitation Program	Office of the Mayor/PNP/MADAC	Jan. 2023	Dec. 2023	Provided supplies, food accomodation and other logistics	G.F		350,000.00		350,000.00			
Support to Local Anti Drug Abuse Councils				Provided representation/ Training			50,000.00		50,000.00			
Support to component of BADAC				Provided representation/ Training			50,000.00		50,000.00			
Conflict									G.F			
Anti-Campaign on Reducing Local Terrorism and Prevention of Armed Conflict	Office of the Mayor/Anti Terrorism Council	Jan. 2023	Dec. 2023				155,000.00		155,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Support to MPOC and TF	Office of the Mayor	Jan. 2023	Dec. 2023				50,000.00		50,000.00			
Support to MPOC Secretariat								150,000.00		150,000.00		
Public Safety												
Road and Vehicular Safety	Office of the Mayor/ MDRRMO			Intalled signages to all vehicular accident prone area								
Capacity Building for Traffic Management Program	Office of the Mayor/ PNP/MADAC	Jan. 2023	Dec. 2023	Training on Traffic Management conducted			20,000.00		20,000.00			
Force Multiplier/Green Ops	Office of the Mayor	Jan. 2023	Dec. 2023	Systematic Traffic Flow; Reduced Road Accident	G.F		705,000.00		705,000.00			
Emergency Crisis Management and Fire Safety	Office of the Mayor	Jan. 2023	Dec. 2023	PPAs on Emergency crises and fire prevention/safety are conducted	G.F		10,000.00		10,000.00			
Ops on Fire Prevention and Suppression												
Barangay												
Subsidy to Katarungan Barangay Law Implementation	Office of the Mayor	Jan. 2023	Dec. 2023	Provide supplies and meals for the implementation of KP	G.F		150,000.00		150,000.00			
Assistance to Elementary and Secondary												
Subsidy to Elementary School Teacher and Non Teaching Personnel of DepED	Office of the Mayor	Jan. 2023	Dec. 2023	Assistance of subsidy to teaching and non teaching personnel provided	G.F		1,000,000.00		1,000,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Special												
Special Program for Employment of the students (SPES)	Office of the Mayor	Jan. 2023	Dec. 2023	Provided Employment Assistance to students	G.F		360,000.00		360,000.00			
Operations of BAC Office and Secretariat	Office of the Mayor	Jan. 2023	Dec. 2023	Provided supplies, ICT, Publication, Communication and other materials	G.F		100,000.00		100,000.00			
Contract of Service Advisory on CLUP and Urban Planning)	Office of the Mayor	Jan. 2023	Dec. 2023	Advisory on CLUP Formulation Urban Planning	G.F		2,375,000.00		2,375,000.00			
TOTAL						11,052,367.12	22,609,140.92	506,000.00	34,167,508.04			


FELISBERTO RICHMOND P. OSMEÑA
 MPDC


GORGONIO S. CABANERO JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

City/Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

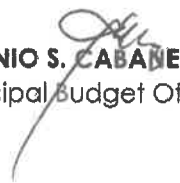
INSTITUTION/UNIT: BURAUEN COMMUNITY COLLEGE (BCC)

NO.	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
1	Burauen Community College Operation	BCC/ Office of the Mayor	Jan. 2023	Dec. 2023	Operation of Burauen Community College	G.F	5,202,370.37	40,950,000.00		46,152,370.37			
2	TESDA Program at BCC	Office of the Mayor/ BCC/ TESDA	Jan. 2023	Dec. 2023	Approved NC programs	G.F		990,000.00		990,000.00			
	a. ICT Equipment	BCC/ Office of the Mayor	Jan. 2023	Dec. 2023		G.F			500,000.00	500,000.00			
	b. Library Books and Journals (E-books)		Jan. 2023	Dec. 2023		G.F			500,000.00	500,000.00			
	c. Procurement of Law Books		Jan. 2023	Dec. 2023	Law Books procured	G.F			2,000,000.00	2,000,000.00			
	Procurement of 4 wheels drive motor vehicle	BCC/ Office of the Mayor	Jan. 2023	Dec. 2023	Training Vehicle	G.F			1,000,000.00	1,000,000.00			
3	Creation of Plantilla Positions												
	2-Assistant Professors w/ SG 15 and appointment of personnel	BCC/ Office of the Mayor	Jan. 2023	Dec. 2023	Position created, personnel appointed	G.F	1,065,368.32			1,065,368.32			
	1- Librarian w/ SG 18 and appointment of personnel	BCC/ Office of the Mayor	Jan. 2023	Dec. 2023	Position created, personnel appointed		719,697.22			719,697.22			

E	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)	
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
	1- Admin. Assistant II (Accounting Clerk) w/SG 8 and appointment of personnel	BCC/ Office of the Mayor	Jan. 2023	Dec. 2023	Position created, personnel appointed	G.F	305,496.64				305,496.64			
	Creation of Nurse I and appointment of personnel	BCC/ Office of the Mayor	Jan. 2023	Dec. 2023	Position created, personnel appointed	G.F	587,720.96				587,720.96			
TOTAL							7,880,653.51	41,940,000.00	4,000,000.00	53,820,653.51				

by:


SR. FELISBERTO RECHMOND P. OSMEÑA
 MPDC


GORGONIO S. CABANERO JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

/Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

/UNIT: **MUNICIPAL TOURISM OFFICE**

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDINGS SOURCE	AMOUNT				AMT CCE		CC TYPOLOGY CDE			
		STARTING DATE	COMPLETION DATE			PERSONNEL SERVICE (PS)	MOOE	CAPITAL OUTLAY (CO)	TOTAL	CCA	CCM				
General Services	Mun. Tourism Office	Jan. 2023	Dec. 2023	Professional Services on Tourism Development and Promotion	G.F	1,083,610.38	3,000,000.00		4,083,610.38						
Administrative Services															
Procurement of Office Supplies	Mun. Tourism Office	Jan. 2023	Dec. 2023	Office Supplies procured	G.F		100,000.00		100,000.00						
Purchase of other Office Supplies	Mun. Tourism Office	Jan. 2023	Dec. 2023	Other Supplies purchased	G.F		150,000.00		150,000.00						
Purchase of Office Equipment	Mun. Tourism Office	Jan. 2023	Dec. 2023	Office Equipment Purchased	G.F			200,000.00	200,000.00						
Split Type Airconditioners											100,000.00	100,000.00			
Printer Photocopy Machine												150,000.00	150,000.00		
Administrative Fees to relevant Government Agencies	Mun. Tourism Office	Jan. 2023	Dec. 2023	Administrative Fees paid to relevant government agencies	G.F		250,000.00		250,000.00						
Cair and Maintenance															
Maintenance of LGU Website	Mun. Tourism Office	Jan. 2023	Dec. 2023	LGU Website maintained and updated	G.F		100,000.00		100,000.00						

OGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDINGS SOURCE	AMOUNT				AMT CCE		CC TYPOLOG Y CDE
		STARTING DATE	COMPLATI ON DATE			PERSONNEL SERVICE (PS)	MOOE	CAPITAL OUTLAY (CO)	TOTAL	CCA	CCM	
Office Mural: BI	Mun. Tourism Office	Jan. 2023	Dec. 2023	Office Mural: BI	G.F		50,000.00	50,000.00	100,000.00			
Internet Subscription	Mun. Tourism Office	Jan. 2023	Dec. 2023	One-year Subscription Internet	G.F		30,000.00		30,000.00			
Cable Channel Subscription	Mun. Tourism Office	Jan. 2023	Dec. 2023	One-year Cable Channel Subscription	G.F		70,000.00		70,000.00			
Advertising Expenses												
Promotional Video Production for Sustainable tourism sites	Mun. Tourism Office	Jan. 2023	Dec. 2023	Promotional Videos provided	G.F		150,000.00		150,000.00			
Purchased of Technical Equipment Drone UPS Tripod	Mun. Tourism Office	Jan. 2023	Dec. 2023	Technical Equipment Purchased	G.F			250,000.00	250,000.00			
							25,000.00		25,000.00			
							20,000.00		20,000.00			
Familiarization Tour/Visit	Mun. Tourism Office	Jan. 2023	Dec. 2023	Familiarization Tour/Visit conducted	G.F		150,000.00		150,000.00			
Branding and Promotions												
Brochures Printing		Jan. 2023	Dec. 2023	Printed Brochures	G.F		300,000.00		300,000.00			
Branding Installations	Mun. Tourism	Jan. 2023	Dec. 2023	Branding Arc, Signages, Billboards and other Installations	G.F			2,000,000.00	2,000,000.00			

OGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDINGS SOURCE	AMOUNT				AMT CCE		CC TYPOLOG Y CDE
		STARTING DATE	COMPLATI ON DATE			PERSONNEL SERVICE (PS)	MOOE	CAPITAL OUTLAY (CO)	TOTAL	CCA	CCM	
anding Collaterals	Office	Jan. 2023	Dec. 2023	Branding Mugs, umbrella, pens, branding T-shirts for LGU, Canvas bags etc.	G.F		1,000,000.00		1,000,000.00			
Capacity Development												
isis Communication gt. and Social Media gt. Training	Mun. Tourism Office	Jan. 2023	Dec. 2023	Capacity Building conducted	G.F		150,000.00		150,000.00			
online reservation/Booking management Training		Jan. 2023	Dec. 2023				150,000.00		150,000.00			
cal Museum management Training		Jan. 2023	Dec. 2023			250,000.00		250,000.00				
enchmarking		Jan. 2023	Dec. 2023	Benchmarking Travel		150,000.00		150,000.00				
ouncil Meeting		Jan. 2023	Dec. 2023	4 council meeting conducted		100,000.00		100,000.00				
Sustainable Tourism ogram (BEST OGRAMS)												
Community Stakeholders velopment												
enchmarking activities tourism stakeholders		Jan. 2023	Dec. 2023	Benchmarking activities conducted			200,000.00		200,000.00			
rganizational velopment Training for s of Burauen in areas h potential to be an otourism site		Jan. 2023	Dec. 2023	Capacity Building conducted			150,000.00		150,000.00			

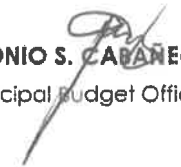
PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDINGS SOURCE	AMOUNT				AMT CCE		CC TYPOLOGY CDE
		STARTING DATE	COMPLATION DATE			PERSONNEL SERVICE (PS)	MOOE	CAPITAL OUTLAY (CO)	TOTAL	CCA	CCM	
Ecotourism Orientation and Management training to barangays with potential to be a mature tourism site	Mun. Tourism Office	Jan. 2023	Dec. 2023	Capacity Building conducted	G.F		150,000.00		150,000.00			
Filipino Brand Awareness training		Jan. 2023	Dec. 2023				150,000.00		150,000.00			
Homestay Program and Management Training for tourism sites		Jan. 2023	Dec. 2023	Capacity Building conducted			150,000.00		150,000.00			
Capacity Building for Mature Tourism		Jan. 2023	Dec. 2023				300,000.00		300,000.00			
Tour-guiding and Interpretation Training for local Tour-guides		Jan. 2023	Dec. 2023				150,000.00		150,000.00			
Research and Advocacy												
Tourism Risk Assessment and Emergency Management in Potential Sustainable Tourism sites	Mun. Tourism Office	Jan. 2023	Dec. 2023	Tourism Risk Assessment and Emergency Management report and recommendations for ecotourism profit generating activities in sustainable tourism site			250,000.00		250,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDINGS SOURCE	AMOUNT				AMT CCE		CC TYPOLGY CDE
		STARTING DATE	COMPLATION DATE			PERSONNEL SERVICE (PS)	MOOE	CAPITAL OUTLAY (CO)	TOTAL	CCA	CCM	
Cultural Heritage Promotion and Conservation												
Culture and Heritage Management Training for barangay with strong historical significance	Mun. Tourism Office	Jan. 2023	Dec. 2023	Capacity Building conducted			200,000.00		200,000.00			
Music, Arts and Dance Workshop	Mun. Tourism Office	Jan. 2023	Dec. 2023	Workshop Conducted	G.F		250,000.00		250,000.00			
Culture and the Arts Exhibition		Jan. 2023	Dec. 2023	Culture and the Arts Exhibition			250,000.00		250,000.00			
Culture and the Arts Stage Performances		Jan. 2023	Dec. 2023	Culture and the Arts Stage Performances			250,000.00		250,000.00			
Indigenous Culture and Heritage Orientation for the Academic		Jan. 2023	Dec. 2023	Orientation in the academe conducted; Cultural caravan for schools			200,000.00		200,000.00			
History and Culture Coffee Table Book		Jan. 2023	Dec. 2023	History and Culture Printed Coffee Table Books			850,000.00		850,000.00			
Sentimental Journey Brochure		Jan. 2023	Dec. 2023	Sentimental Journey Printed Brochure			100,000.00		100,000.00			
Cultural Inventory Monitoring Workshop		Jan. 2023	Dec. 2023	Cultural Inventory Updated			180,000.00		180,000.00			
Cultural Site Development		Jan. 2023	Dec. 2023	Signages, trail improvement			100,000.00		100,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDINGS SOURCE	AMOUNT				AMT CCE		CC TYPOLOGY CDE
		STARTING DATE	COMPLATION DATE			PERSONNEL SERVICE (PS)	MOOE	CAPITAL OUTLAY (CO)	TOTAL	CCA	CCM	
Other Socio-Cultural activities: Involvement of the Mamanwa Tribe in tourism and other cultural activities		Jan. 2023	Dec. 2023	Involvement of Mamanwa tribe in tourism and other cultural activities			100,000.00		100,000.00			
Events												
Annual Tourism Summit	Mun. Tourism Office	Jan. 2023	Dec. 2023	Annual Tourism Summit Conducted	G.F		750,000.00		750,000.00			
Local Product Fair		Jan. 2023	Dec. 2023	Local Product Fair Conducted			250,000.00		250,000.00			
Tourism Triathlon		Jan. 2023	Dec. 2023	Tourism Triathlon Conducted			450,000.00		450,000.00			
Culinary Festival		Jan. 2023	Dec. 2023	Culinary Festival Conducted			350,000.00		350,000.00			
Cultural Heritage Walk		Jan. 2023	Dec. 2023	Cultural Heritage Walk conducted			150,000.00		150,000.00			
Miss Burauen 2023		Jan. 2023	Dec. 2023	Miss Burauen 2023 conducted			1,500,000.00		1,500,000.00			
Support to Candidates to pageantries		Jan. 2023	Dec. 2023	5 Burauen candidates supported and sent to pageantries			50,000.00		50,000.00			
Construction of the Norberto Romualdez Sr. Park		Jan. 2023	Dec. 2023	Norberto Romualdez Park constructed				500,000.00	500,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDINGS SOURCE	AMOUNT				AMT CCE		CC TYPOLOGY CDE
		STARTING DATE	COMPLATION DATE			PERSONNEL SERVICE (PS)	MOOE	CAPITAL OUTLAY (CO)	TOTAL	CCA	CCM	
/RAA Welcome Dinner: Degustacion		Jan. 2023	Dec. 2023	Welcome Dinner: Degustacion			1,000,000.00		1,000,000.00			
TOTAL						1,083,610.38	14,675,000.00	3,250,000.00	19,008,610.38			


R. FELISBERTO RECHMOND P. OSMEÑA
 MPDC


GORGONIO S. CABANERO JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

/Municipality: **BURAUEN, LEYTE**

Is there Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

/UNIT: OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (4)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)	
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
Environmental and Natural resources and wastes	MENRO	Jan. 2023	Dec. 2023		G.F	1,454,428.99				1,454,428.99			
Environmental wastes and management	MENRO	Jan. 2023	Dec. 2023	Environmental issues are acted and manage; issued Notices; Certification, and other necessary reportorial requirements	G.F		213,000.00		70,000.00	283,000.00			
Forest and Forest Land Protection													
Municipal Greening Program												210,000.00	M314-01
Identification and marking of site for Community Tree Planting	MENRO	Jan. 2023	Dec. 2023		G.F		10,000.00			10,000.00			
Establishment Of Community Nursery	MENRO	Jan. 2023	Dec. 2023		G.F				50,000.00	50,000.00			

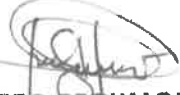
PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Procurement and production of Printing Materials					G.F		100,000.00		100,000.00			
Product of Tree Printing					G.F		50,000.00		50,000.00			
Liquid Waste Management												
Procurement of Lot Sewerage Treatment Plant	Office of the Mayor	Jan. 2023	Dec. 2023	ZHA Lot procured					2,000,000.00	2,000,000.00		
Processing fee	Municipal Assessor	Jan. 2023	Dec. 2023				100,000.00		100,000.00			
Solid Waste Management												
Creation of Plantita Position of Admin. Aids IV, and appointment personnel	SB/ OFFICE OF THE MAYOR	Jan. 2023	Dec. 2023	Plantita Position created, personnel appointed	G.F		239,835.20		239,835.20			
Creation of Plantita Position of Admin. Aids I, and appointment personnel		Jan. 2023	Dec. 2023	Plantita Position created, personnel appointed			619,740.66		619,740.66			
Administrative Services and Operation	MENRO	Jan. 2023	Dec. 2023	Provided Supplies, ICT	G.F		30,000.00	70,000.00	100,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Training, Seminars, Capability Building	MENRO	Jan. 2023	Dec. 2023	Honorarium of Speakers, Supplies, logistics provided	G.F		20,000.00		20,000.00			
Waste Collection, Transportation and disposal operation	MENRO/ SWMU	Jan. 2023	Dec. 2023	Waste segregated collected and disposal at the SLF disposal site	G.F		2,000,000.00		2,000,000.00		2,000,000.00	M424-03
Repair and Maintenance of Solid Waste Management Equipment Compactor and Equipment	MENRO/ MEO	Jan. 2023	Dec. 2023	Repaired and Maintained Equipments	G.F		150,000.00		150,000.00			
Municipal Land Fill Operation	MENRO/ SWMU	Jan. 2023	Dec. 2023	Discard recovered, composted and recycled	G.F		1,300,000.00		1,300,000.00			
Repair and Maintenance of Facilities and Equipment	MENRO/ SWMU/ MEO	Jan. 2023	Dec. 2023	Repaired and maintained Sanitary Landfill facilities and equipment	G.F		100,000.00		100,000.00			
Central Material Recovery Facility Operation	MENRO/ SWMU	Jan. 2023	Dec. 2023	Segregated and contained recyclable materials	G.F		158,400.00		158,400.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Processing and Alternative Technologies Generation												
Phase of Alternative Technologies Implementation												
Wastewater inverter technology with adjustable conveyor	MENRO	Jan. 2023	Dec. 2023	Alternative Technologies equipment purchased	G.F			2,590,000.00	2,590,000.00			
Multi-shredder (inverter) machine								1,550,000.00	1,550,000.00			
Plastic and Glass shredder								950,000.00	950,000.00			
Automated Brick making machine and manual paving blocks machine								990,000.00	990,000.00			
Concrete paving machine								1,990,000.00	1,990,000.00			
Waste containment facility	MENRO/ SWMU	Jan. 2023	Dec. 2023	Increase garbage collection coverage								
Acquisition/lease of site development	MASSO/ MEO/ MENRO	Jan. 2023	Dec. 2023	Site for containment facility acquired/leased and develop		200,000.00		200,000.00				

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Construction of land south containment facility I or purchased/Fabric ation of containment facility	MENRO/ SWMU/ MEO	Jan. 2023	Dec. 2023	1-containment facility constructed/inst alled in Brgy. Mahagnao or Brgy. Cansiboy	G.F			300,000.00	300,000.00			
Operation and maintenance of land south containment facility I	MENRO/ SWMU	Jan. 2023	Dec. 2023	Provided logistics and administrative support	G.F		100,000.00		100,000.00			
Waste Diversion Program and Projects	MENRO/ SWMU	Jan. 2023	Dec. 2023	Reached diversion target	G.F							
Information, Education, Communication Campaign	MENRO/ IEC Section	Jan. 2023	Dec. 2023		G.F			20,000.00	20,000.00			
Walk to Bayong Project	MENRO/ SWMU	Jan. 2023	Dec. 2023					100,000.00	100,000.00			
Waste segregation demonstration	MENRO/ SWMU	Jan. 2023	Dec. 2023					50,000.00	50,000.00			
Repair and maintenance of Composting Unit/Compostin facility	MENRO/ SWMU	Jan. 2023	Dec. 2023					50,000.00	50,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
purchase of composting facility/ Vermi use inputs and logistics	MENRO/ SWMU	Jan. 2023	Dec. 2023		G.F			50,000.00	50,000.00			
incentives and wards for poorest and poorest barangay	MENRO/ SWMU/ LIGA/ Mayor's Office	Jan. 2023	Dec. 2023					100,000.00	100,000.00			
TOTAL						2,314,004.85	4,531,400.00	10,930,000.00	17,775,404.85			


RICHMOND P. OSMEÑA
MPDC


GORGONIO S. CABAÑERO JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

//Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

UNIT: OFFICE OF THE VICE MAYOR

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (4)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Legislative Administration	Vice Mayor's Office	Jan. 2023	Dec. 2023	Legislative Services	G.F	1,696,950.80			1,696,950.80			
Vice Mayor's Office Operation		Jan. 2023	Dec. 2023	Office Services	G.F		222,000.00		222,000.00			
Travel, Training & Seminars		Jan. 2023	Dec. 2023	Updated Legislation	G.F		130,000.00		130,000.00			
Other MOOE		Jan. 2023	Dec. 2023	Sustained Legislative Services	G.F		50,000.00		50,000.00			
Acquisition of ICT Equipment & Other Machinery & Equipment		Jan. 2023	Dec. 2023	Effective and Efficient Legislative Services	G.F			100,000.00	100,000.00			
TOTAL						1,696,950.80	402,000.00	100,000.00	2,198,950.80			

FELISBERTO RECHMOND P. OSMEÑA
MPDC

GORGONIO S. CABAÑERO JR.
Municipal Budget Officer

Approved:

JUANITO E. RENOMERON
Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

y/Municipality: **BURAUEN, LEYTE**

ate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

OFFICE/UNIT: OFFICE OF THE SANGGUNIANG BAYAN

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
SB Legislative Services	Office of the SB	Jan. 2023	Dec. 2023	Legislative Services	G.F	14,728,945.24			14,728,945.24			
Legislative Enactment	Office of the SB											
a. Committee Hearing		Jan. 2023	Dec. 2023	Committee Report	G.F		30,000.00		30,000.00			
b. Public Hearing		Jan. 2023	Dec. 2023	Minutes of Meeting	G.F		60,000.00		60,000.00			
c. Regular Session		Jan. 2023	Dec. 2023	Minutes of meeting, resolutions and ordinances	G.F		70,000.00		70,000.00			
d. Special Session		Jan. 2023	Dec. 2023	Minutes of meeting, resolutions	G.F		20,000.00		20,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
a. Posting and Publication		Jan. 2023	Dec. 2023	Ordinances posted and published	G.F		100,000.00		100,000.00			
Legislative Review												
a. Updating of Ordinance	Office of the SB	Jan. 2023	Dec. 2023	No. of codified ordinances	G.F		30,000.00		30,000.00			
b. Barangay Ordinance		Jan. 2023	Dec. 2023	No. of barangay ordinance reviewed	G.F		15,000.00		15,000.00			
Other Legislative Seminar												
a. Travel, Training and Seminars	Office of the SB	Jan. 2023	Dec. 2023	Updated legislation	G.F		650,000.00		650,000.00			
b. Bench marking to LGU's with best practices		Jan. 2023	Dec. 2023	Aide of legislation	G.F		422,000.00		422,000.00			
c. Special sessions to barangays		Jan. 2023	Dec. 2023	Minutes of meeting, resolutions and ordinance	G.F		15,000.00		15,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT					AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
Support IT Equipment and other Fixtures (Capital Outlay)													
a. Purchase of Office Equipment	Office of the SB	Jan. 2023	Dec. 2023	Purchased Office Equipment	G.F			100,000.00		100,000.00			
b. Purchase of ICT Equipment	Office of the SB	Jan. 2023	Dec. 2023	Purchased of ICT Equipment	G.F			100,000.00		100,000.00			
c. Purchase of other Machinery and Equipment		Jan. 2023	Dec. 2023	Other Machinery and Equipment Purchased	G.F			100,000.00		100,000.00			
Purchase of 1 unit service motorcycle		Jan. 2023	Dec. 2023	Purchased 1 unit motorcycle	G.F			80,000.00		80,000.00			
Extension/Improvement of pantry area (3rd floor-Legislative building)		Jan. 2023	Dec. 2023	0	G.F			1,000,000.00		1,000,000.00			
TOTAL						14,728,945.24	1,412,000.00	1,380,000.00	17,520,945.24				


FELISBERTO RECHMOND P. OSMEÑA
 MPDC


GORGONIO S. CABANERO JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor



CY 2023 ANNUAL INVESTMENT PROGRAM (AIP) BY PROGRAM/ ACTIVITY BY SECTOR

City/Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Office/UNIT: **SB SECRETARY**

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOL OGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Secretariat Services	SB Secretariat	Jan. 2023	Dec. 2023	Secretariat Services	G.F	3,325,063.60			3,325,063.60			
Record proceedings of SB sessions, Public Hearing, Committee Meeting and other related activities	SB Secretariat	Jan. 2023	Dec. 2023	Journal of proceedings	G.F		31,000.00		31,000.00			
Preparation of minutes of SB sessions, Public Hearings, Committee Meeting and other related documents	SB Secretariat	Jan. 2023	Dec. 2023	Minutes of proceeding	G.F		31,000.00		31,000.00			
Preparation of Resolution, Ordinances and other related documents	SB Secretariat	Jan. 2023	Dec. 2023	Copy of resolutions and ordinances	G.F		31,000.00		31,000.00			
Records Management Services												
Compile updated copies of minutes of SB sessions and Municipal resolutions	SB Secretariat	Jan. 2023	Dec. 2023	Compiled copies of minutes and resolutions	G.F		31,000.00		31,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOL OGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Keep an updated data base of approved Municipal Resolutions and Ordinance	SB Secretariat	Jan. 2023	Dec. 2023	Kept an updated data base of approved Municipal Resolutions and Ordinance	G.F							
Updating Municipal Ordinance												
Updating Municipal Ordinance	SB Secretariat	Jan. 2023	Dec. 2023	Ordinance codified	G.F		19,000.00		19,000.00			
Human Resource Development and Best Practices	SB Secretariat	Jan. 2023	Dec. 2023	Trainings and Seminars attended best practices	G.F		90,000.00		90,000.00			
Capital Outlay Acquisition of New Machinery	SB Secretariat	Jan. 2023	Dec. 2023	Efficient and Effective services	G.F			100,000.00	100,000.00			
TOTAL						3,325,063.60	233,000.00	100,000.00	3,658,063.60			

By: 
R. FELISBERTO RECHMOND P. OSMEÑA
 MPDC


GORGONIO S. CABANERO JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

City/Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AGENCY/UNIT: MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

LINE ITEM	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
1	Planning and Development Coordinating Services	MPDO	Jan. 2023	Dec. 2023	Consolidated Sectoral Plans, Formulated Mandated Plans	G.F	3,799,815.57	60,000.00		3,859,815.57			
1	Preparation of 2024 AIP of the LGU	MPDO	Jan. 2023	Dec. 2023	2024 LGU AIP Prepared and Approved	G.F		40,000.00		40,000.00			
2	Technical Assistance in the preparation of 2023 Barangay Annual Investment Plan	MPDO	Jan. 2023	Dec. 2023	Provision of Technical Assistance to the Barangay in the Preparation of Barangay AIP	G.F		50,000.00		50,000.00			
3	Preparation of other LGU Development Plans	MPDO	Jan. 2023	Dec. 2023	Other LGU Plan Prepared and Approved	G.F		40,000.00		40,000.00			

E	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
4	Technical Assistance in the preparation of other Barangay Plans	MPDO	Jan. 2023	Dec. 2023	Provision of Technical Assistance to the Barangay in the Preparation of other Barangay Plans	G.F		50,000.00		50,000.00			
5	Issuance/Edorsement of CZC, ZC and other Certification	MPDO	Jan. 2023	Dec. 2023	CZC, ZC and other Certification Issued/endorsed	G.F		26,200.00		26,200.00			
6	Serve as MDC Secretariat	MPDO	Jan. 2023	Dec. 2023	MDC Meeting Minutes	G.F		26,200.00		26,200.00			
7	Monitoring of Different PPA's Implemented in the LGU	MPDO	Jan. 2023	Dec. 2023	PPA's Monitored, evaluated and reported	G.F		30,000.00		30,000.00			
8	CAPITAL OUTLAY												
	a. Procurement of Projector	MPDO	Jan. 2023	Dec. 2023	Projector and Computer Desktop procured	G.F			100,000.00	100,000.00			
	b. Procurement of Computer Desktop	MPDO	Jan. 2023	Dec. 2023					70,000.00	70,000.00			

NCE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
-2	SPECIAL PROGRAM												
2-1	CLUP Approval and Adoption	MPDO	Jan. 2023	Dec. 2023	Public Hearing Conducted - Submission of PLUC - Compliance of PLUC Findings	G.F		400,000.00	100,000.00	500,000.00	1,000,000.00		A421-01
2-2	Community-Based Monitoring System	MPDO	Jan. 2023	Dec. 2023	Established Database and Statistical Section	G.F		100,000.00	100,000.00	200,000.00	400,000.00		A421-01
-3	Creation of Plantilla Position of Project Development Officer III	Mayor's Office/ MPDO/S B	Jan. 2023	Dec. 2023	Position Created PDO III Appointed	G.F	675,309.44			675,309.44			
TOTAL							4,475,125.01	822,400.00	370,000.00	5,667,525.01	1,400,000.00	-	

Prepared by:


FELISBERTO RECHMOND P. OSMEÑA
 MPDC


GORGONIO S. CABAÑERO JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

/City/Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AGENCY/UNIT: MUNICIPAL BUDGET OFFICE

ICE	PROGRAM/ PROJECT ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOL OGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
1	Budget Services	MBO	Jan. 2023	Dec. 2023	Budget Services	G.F	4,797,973.26		250,000.00	5,047,973.26			
-1	Budget Preparation Services Assist in the preparation of Annual and Supplemental Budget	MBO	Jan. 2023	Dec. 2023	Annual and Supplemental Budget	G.F		100,000.00		100,000.00			
-2	Budget Review Services Assist in the review of Annual and Supplemental Budget of the 77 Barangay's and of the LGU	MBO	Jan. 2023	Dec. 2023	Barangay and LGU Annual and Supplemental Budget reviewed	G.F		100,000.00		100,000.00			
-3	Budget Execution Services Obligation of appropriation as submitted by office is process	MBO	Jan. 2023	Dec. 2023	ARO released to various department of the LGU	G.F		100,000.00		100,000.00			
-4	Budget Accountability Services Certify, Records and Control OBR maintain the registry	MBO	Jan. 2023	Dec. 2023	Obligation Request SAAO	G.F		100,000.00		100,000.00			

CE	PROGRAM/ PROJECT ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOL OGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
-5	Creation of Plantilla Positions of Administrative Assistant II, SG-8 and Appointment of personnel thereof	MBO	Jan. 2023	Dec. 2023	Position Created and Personnel Appointed	G.F	305,496.64			305,496.64			
-6	Creation of Plantilla Positions of Administrative Aide III, SG-3 and Appointment of personnel thereof	MBO	Jan. 2023	Dec. 2023	Position Created and Personnel Appointed	G.F	236,739.84			236,739.84			
TOTAL							5,340,209.74	400,000.00	250,000.00	5,990,209.74			

by: 
ENGR. FELISBERTO RECHMOND P. OSMEÑA
 MPDC


GORGONIO S. CABANERO JR.
 Municipal Budget Officer

Approved: 
JUANITO E. RENOMERON
 Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

/City/Municipality: **BURAUEN, LEYTE**

to Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

MENT/UNIT: MUNICIPAL TREASURER'S OFFICE

LINE NO	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
5	Treasury Services	MTO	Jan. 2023	Dec. 2023	Revenue Generation and other Treasury Services	G.F	6,335,534.50	2,763,000.00		9,098,534.50			
-1	Revenue Generation Program												
1-1	Tax Information Program	MTO	Jan. 2023	Dec. 2023	No. of Barangay Conducted with tax campaign	G.F		210,000.00		210,000.00			
1-2	Business Tax Mapping Assessment Program	MTO	Jan. 2023	Dec. 2023	No. of Business Establishment tax assessed during the year								
1-3	Enforcement of legal remedies for collection of taxes	MTO	Jan. 2023	Dec. 2023	No. of Business Establishment subjected to legal remedies during the year	G.F							

LINE ITEM	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
-4	Technical Assistance in the Maintenance of One Stop Shop	MTO	Jan. 2023	Dec. 2023	No. of Licensed Business Establishments during the year	G.F							
-5	Collection of taxes fees and Charges	MTO	Jan. 2023	Dec. 2023	Total amount of taxes and charges collected during the year								
-6	Establishment and Maintenance of Tax Record System	MTO	Jan. 2023	Dec. 2023	Completed and Updated Tax Record								
-7	Maintenance of a sound Internal Control System in the handling of funds	MTO	Jan. 2023	Dec. 2023	Sound Internal Control System								
-8	Creation of Plantilla Position of Local Treasury Operation III and Appointment of personnel	MTO/SB/ Office of the Mayor	Jan. 2023	Dec. 2023	Position Created, Personnel Appointed	G.F	675,309.44			675,309.44			
TOTAL							7,010,843.94	2,973,000.00	-	9,983,843.94			

Prepared by:


GR. FELISBERTO RECHMOND P. OSMEÑA
 MPDC


GORGONIO S. CABAÑERO JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

City/Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AGENCY/UNIT: MUNICIPAL ACCOUNTING OFFICE

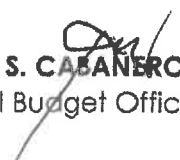
LINE NO.	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
	Accounting Services	MBO	Jan. 2023	Dec. 2023	Budget Services	G.F	4,423,136.08	734,000.00		5,157,136.08			
	Preparation of Financial Reports	Mun. Accounting Office	Jan. 2023	Dec. 2023	Annual Report, Quarterly Report, Financial Monthly Trial Balance	G.F							
	Recording of JEV (Journal Entry Voucher) to the System	Mun. Accounting Office	Jan. 2023	Dec. 2023	2,300 JEV's	G.F							
	Review of Disbursement	Mun. Accounting Office	Jan. 2023	Dec. 2023	2,000 Disbursement Voucher	G.F				0.00			
	Creation of Plantilla Positions of Administrative Aide III, SG-3, Administrative Assistant III, SG-8 and Appointment of personnel thereof	Mun. Accounting Office	Jan. 2023	Dec. 2023	Position Created and Personnel Appointed	G.F	532,684.16			532,684.16			

LINE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
5	Procurement/Installation of JEV Recording System	Mun. Accounting Office	Jan. 2023	Dec. 2023		G.F			500,000.00	500,000.00			
TOTAL							4,955,820.24	734,000.00	500,000.00	6,189,820.24			

by:



ENGR. FELISBERTO RECHMOND P. OSMEÑA
MPDC



GORGONIO S. CABANERO JR.
Municipal Budget Officer

Approved:



JUANITO E. RENOMERON
Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

/City/Municipality: **BURAUEN, LEYTE**

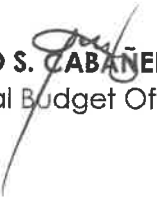
No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AGENCY/UNIT: MUNICIPAL CIVIL REGISTRAR OFFICE

LINE ITEM NO.	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
1	Civil Registry Services	MCR	Jan. 2023	Dec. 2023	High rate of registered children and adults	G.F	1,805,703.30	309,000.00		2,114,703.30			
2	Special Activities												
-1	Massive Campaign on Civil Registration	MCR	Jan. 2023	Dec. 2023	Knowledgeable citizens on civil registration; High rate of legitimate children; Increase birth, death and marriage registration rate; Increase in number of legally married couples	G.F/ GAD		250,000.00		250,000.00			
-2	Symposium	MCR	Jan. 2023	Dec. 2023		G.F/ GAD		120,000.00		120,000.00			
3	Mass Solemnization (Kasalang Bayan and Kasalang Barangay)	MCR	Jan. 2023	Dec. 2023		G.F/ GAD		300,000.00		300,000.00			
4	Free Registration of Births/Reproduction of IEC Materials and Conduct of orientations	MCR	Jan. 2023	Dec. 2023		G.F/ GAD		50,000.00		50,000.00			

ICE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
1-5	Project Legitimation: Upholding Rights Building Stronger Families	MCR	Jan. 2023	Dec. 2023		G.F/ GAD		1,000,000.00		1,000,000.00			
3	Construction of Data Room and Storage Fixtures of Civil Registry Documents in compliance with the Data Privacy Law	MCR	Jan. 2023	Dec. 2023	Fast issuance of CR Documents; Data protection through automation and proper storage of personal information	G.F			200,000.00	200,000.00			
4	Automation of Civil Registry Records	MCR	Jan. 2023	Dec. 2023	Civil Registry Database System that is compliant with the Data Privacy Law	G.F			1,000,000.00	1,000,000.00			
TOTAL							1,805,703.30	2,029,000.00	1,200,000.00	5,034,703.30			

by: 
GR. FELISBERTO RECHMOND P. OSMEÑA
 MPDC


GORGONIO S. CABANERO JR.
 Municipal Budget Officer

Approved: 
JUANITO E. RENOMERON
 Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

/City/Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AGENCY/UNIT: MUNICIPAL ASSESSOR'S OFFICE

CE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
3 Assessment and Appraisal Services													
1	Conduct of Appraisal and Assessment , and install/ maintain a real property identification and accounting system of all real properties	Assessor's Office	Jan. 2023	Dec. 2023	Efficient Services Rendered	G.F	3,640,317.97	396,000.00		4,036,317.97			
2	Internal Administration: Preparation of certified true copies of Tax Declaration and Other Certifications to Real Property clientel and maintenance of tax maps	Assessor's Office	Jan. 2023	Dec. 2023	100% maintained and submitted	G.F							
3	Assessment Staff Capability Building: To enhance the knowledge, skills and attitude of the employees relative to appraisal/ assessment operations	Assessor's Office	Jan. 2023	Dec. 2023	100% Trained and Knowledgeable	G.F		100,000.00		100,000.00			
4 Special Program													
	Conduct General Revision No.14	Assessor's Office	Jan. 2023	Dec. 2023	Accurate location of Cadastral Lots	G.F		200,000.00	80,000.00	280,000.00			

LINE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
	Tax Mapping Program	Assessor's Office	Jan. 2023	Dec. 2023	Updated assessment Records	G.F		462,000.00		462,000.00			
	Creation and appointment of Tax Mapping Aide SG-4	Assessor's Office	Jan. 2023	Dec. 2023			248,985.92			248,985.92			
5	Special Program												
	Generation of digitize Tax Map using AutoCad System	Assessor's Office	Jan. 2023	Dec. 2023	Efficient Services Rendered	G.F		100,000.00		100,000.00			
5	Capital Outlay												
	Office Equipment	Assessor's Office	Jan. 2023	Dec. 2023	Efficient Services Rendered	G.F			50,000.00	50,000.00			
	Other Machinery and Equipment								50,000.00	50,000.00			
TOTAL							3,889,303.89	1,258,000.00	180,000.00	5,327,303.89			

by:

ENGR. FELISBERTO RECHMOND P. OSMEÑA
MPDC

GORGONIO S. CABAÑERO JR.
Municipal Budget Officer

Approved:

JUANITO E. RENOMERON
Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

/Municipality: **BURAUEN, LEYTE**

Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

/UNIT: RURAL HEALTH UNIT (MUNICIPAL HEALTH OFFICE)

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Health Services						15,659,530.26	7,759,946.00		23,419,476.26			
PRIMARY HEALTH CARE												
Medical Consultation	MHO	Jan. 2023	Dec. 2023	Medical consultation conducted								
WVAC program	MHO	Jan. 2023	Dec. 2023	Primary Health care services rendered in the community	G.F		1,000,000.00		1,000,000.00			
Maternal Care												
Pre Natal	MHO	Jan. 2023	Dec. 2023	Pre natal conducted	G.F		380,000.00		380,000.00			
Conduct mothers Class per month	MHO	Jan. 2023	Dec. 2023				100,000.00		100,000.00			
Vitamin supplementation to all mother	MHO	Jan. 2023	Dec. 2023	Conducted Vitamin Supplementation to all mothers	G.F		200,000.00		200,000.00			
Vit - A 10,000 IV to pregnant women												
Vit. A 200,000 IV to lactating and post lactating mother												

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMEN TING OFFICE/ DEPART MENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLE TION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Purchase of Motor Vehicles for Brgy. Visitation	MHO	Jan. 2023	Dec. 2023	Motor Vehicle Purchased	G.F			1,000,000.00	1,000,000.00			
Provision of Vitamins and Support medicines for Deworming	MHO	Jan. 2023	Dec. 2023	Vitamins and medicines provided	G.F		200,000.00		200,000.00			
OPT	MHO	Jan. 2023	Dec. 2023	OPT conducted								
Municipal Nutrition Program and services												
Capacity Building												
NS Training and reorientation	MHO	Jan. 2023	Dec. 2023	Well trained and re- oriented Barangay Nutrition Scholar with effective output on Nutrition to grow specifically	G.F		31,500.00		31,500.00			
Community based nutrition training to 4Ps mother	MHO	Jan. 2023	Dec. 2023	Effective fully breastfeeding mothers, and Children with ideal weight and good nutrition, health education focusing on malnutrition vs. wellness	G.F		115,000.00		115,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)	
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
Advocacy and promotion													
Nutrition Month Launching and Elimination	MHO	Jan. 2023	Dec. 2023	Promote awareness of proper nutrition and wellness in celebration Nutrition Month	G-F		100,000.00			100,000.00			
Monitoring and Evaluation													
MS Quarterly Meeting	MHO	Jan. 2023	Dec. 2023	Consolidated updates and focusing queries and concern of barangays	G-F		54,000.00			54,000.00			
NC Meeting	MHO	Jan. 2023	Dec. 2023	Minutes of meeting	G-F		10,000.00			10,000.00			
Support services													
Purchase of Vitamins, Dietary Supplementation	MHO	Jan. 2023	Dec. 2023	Adequate supplementation to children provided	G-F		114,000.00			114,000.00			
Family Planning Services													
Barangay Service Point Person (BSPO) Training and Orientation	MHO	Jan. 2023	Dec. 2023	Well trained and oriented BSPO	G-F		100,000.00			100,000.00			
'BSPO Quarterly Meeting'	MHO	Jan. 2023	Dec. 2023	Updated of Masterlist of women Reproductive Age (WRA) and FP user per barangay of Burauen	G-F		60,000.00			60,000.00			
Monthly Implant Insertion	MHO	Jan. 2023	Dec. 2023	Implant Services Conducted	G-F		200,000.00			200,000.00			

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Family Planning Month Celebration	MHO	Jan. 2023	Dec. 2023	Family Planning Health Education Provision of different FP services purchased of out of stock FP Commodities	G-F		100,000.00			100,000.00			
Communicable and Non-communicable Disease Control Service													
National Tuberculosis Program													
Medical Consultation	MHO	Jan. 2023	Dec. 2023	Medical Consultation conducted									
Information Dissemination/ advocacy campaign	MHO	Jan. 2023	Dec. 2023	Information Dissemination conducted	G-F		200,000.00			200,000.00			
Activation of TB task force	MHO	Jan. 2023	Dec. 2023	TB task force activated	G-F		100,000.00			100,000.00			
Procurement of laboratory equipment and supplies	MHO	Jan. 2023	Dec. 2023	Laboratory equipments and supplies procured	G-F			1,100,000.00		1,100,000.00			
National Leprosy Control Program													
Diagnosis/ Medical consultation	MHO	Jan. 2023	Dec. 2023										
Information dissemination/ advocacy campaign	MHO	Jan. 2023	Dec. 2023	Information Dissemination conducted	G-F		200,000.00			200,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMEN TING OFFICE/ DEPART MENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)	
		STARTING DATE (4)	COMPLE TION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
Provision of Medicine (Identified patient)	MHO	Jan. 2023	Dec. 2023	Support Medicines provided	G-F		200,000.00			200,000.00			
Control of Diarrhea Diseases (CDD)													
Provision of Oral Rehydration Solu. (ORS)	MHO	Jan. 2023	Dec. 2023	ORS provided	G-F		100,000.00			100,000.00			
Control of Acute Respiratory Tract Infection													
Provision of Medicines	MHO	Jan. 2023	Dec. 2023	Medicines provided	G-F		100,000.00			100,000.00			
Chistosomiasis													
Treatment of all endemic Parangay	MHO	Jan. 2023	Dec. 2023	All diagnosed cases given treatment	G-F		20,000.00			20,000.00			
Awareness Campaign	MHO	Jan. 2023	Dec. 2023	IEC	G-F		20,000.00			20,000.00			
Soil Transmitted Helminthiasis Control Program (STHCP)													
Deworming of 2-14 years old children	MHO	Jan. 2023	Dec. 2023	All 2-14 years old children de-wormed	G-F		10,000.00			10,000.00			
 Dengue Control Program											150,000.00		A414-02
Purchase of DRT kit	MHO	Jan. 2023	Dec. 2023	DRT kit purchased	G-F		50,000.00			50,000.00			
Dengue Awareness Campaign	MHO	Jan. 2023	Dec. 2023	Community/ school based symposia conducted	G-F		50,000.00			50,000.00			

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		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
Purchase of fogging chemical	MHO	Jan. 2023	Dec. 2023	Fogging Chemical Purchased	G-F		50,000.00			50,000.00			
rabies prevention and control program													
Purchase of Anti-rabies vaccines, storage and medical supplies IEC materials.	MHO	Jan. 2023	Dec. 2023	Vaccines purchased and stored. Other materials purchased	G-F		500,000.00			500,000.00			
Revision of 1 room at RHU for ABTC Training of trainers (RHU-Staff)	MHO	Jan. 2023	Dec. 2023	I-RHU room designated as training center									
Hypertension, hypercholesterolemia and diabetes management													
Revision of free maintenance meds. Per II registered HPN	MHO	Jan. 2023	Dec. 2023	Maintenance Medicines provided	G-F		1,400,000.00			1,400,000.00			
Cancer Control Program													
Referral System/ Transportation Services (Ambulance)	MHO	Jan. 2023	Dec. 2023	Suspected cancer patient referred to hospital	G-F		20,000.00			20,000.00			
Training and Orientation for RHU Staff	MHO	Jan. 2023	Dec. 2023	Trained RHU staff			20,000.00			20,000.00			
IEC Materials dissemination for health stations	MHO	Jan. 2023	Dec. 2023	IEC Materials distributed to health stations	G-F		30,000.00			30,000.00			

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		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
Environmental Services													
Recruitment and appointment of Sanitation Inspector III-3 11	MHO	Jan. 2023	Dec. 2023	Created position and appointed personnel	GF	436,283.52				436,283.52			
Training and seminar for food and non-food handlers	MHO	Jan. 2023	Dec. 2023	training and seminar conducted	G-F		200,000.00			200,000.00			
Provision of toilet bowl to household's toilet	MHO	Jan. 2023	Dec. 2023	Toilet bowl provided	G-F		600,000.00			600,000.00			
Water Sanitation and hygiene program (wash)	MHO	Jan. 2023	Dec. 2023	Program implemented	G-F		50,000.00			50,000.00			
Mental Health Program													
Consultation and referral	MHO	Jan. 2023	Dec. 2023	Master listing of all mental ill patient with behavioral problem. Anti psychotic drug purchased. Treatment of identified	G-F		200,000.00			200,000.00			
Provision of Medicines													
Rehabilitation program for victims of drug abuse													
Establishment of Bahay Kabanangan	MHO	Jan. 2023	Dec. 2023	Designation of 1 room in the RHU building	G-F		100,000.00			100,000.00			
Prevention and treatment program for dangerous drug abuse	MHO	Jan. 2023	Dec. 2023	Orientation on community based Drug Rehabilitation Program	G-F		100,000.00			100,000.00			


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urchase of Medicine, medical supplies and equipment													
urchase of Medicines	MHO	Jan. 2023	Dec. 2023	Medicines Purchased	G-F		3,000,000.00			3,000,000.00			
urchase of Medical equipment	MHO	Jan. 2023	Dec. 2023	Medical Equipment Purchased				500,000.00		500,000.00			
urchase of Medical, dental and Laboratory supplies	MHO	Jan. 2023	Dec. 2023	Medical, Dental and Laboratory supplies purchased	G-F		1,000,000.00			1,000,000.00			
ocial Program													
ational Voluntary blood services program													
onduct of blood letting	MHO	Jan. 2023	Dec. 2023	1% of 2023 population are blood donnate	G-F		500,000.00			500,000.00			
ormation and dissemination	MHO	Jan. 2023	Dec. 2023	Information disseminated									
lectronic Data base/ Philippines health information													
inic system (orientation RHU Staff, Computer equipment, provision of internet services)	MHO	Jan. 2023	Dec. 2023	Oriented RHU personnel			300,000.00			300,000.00			

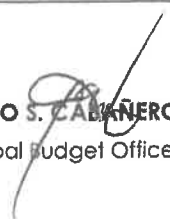
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V/AIDS prevention program												
Symposia on HIV/ AIDS prevention in different high schools	MHO	Jan. 2023	Dec. 2023		Symposia Conducted		100,000.00		100,000.00			
Procurement of HIV test kits	MHO	Jan. 2023	Dec. 2023		HIV test kits procure		150,000.00		150,000.00			
Management of COVID	MHO	Jan. 2023	Dec. 2023	Containment and mitigation of the spread of the virus	G-F		2,000,000.00		2,000,000.00			
Adolescent Health program	MHO	Jan. 2023	Dec. 2023	Symposia on practice of family planning safe motherhood	G-F		50,000.00		50,000.00			
Prevent teenage pregnancy	MHO	Jan. 2023	Dec. 2023	Care of teenage mother thru symposia	G-F		50,000.00		50,000.00			
Smoking Cessation program												
Symposia on different ill effect of smoking	MHO	Jan. 2023	Dec. 2023	Awareness of ill effect of smoking	G-F		100,000.00		100,000.00			
Advocacy Campaign		Jan. 2023	Dec. 2023				50,000.00		50,000.00			
IC Materials		Jan. 2023	Dec. 2023				20,000.00		20,000.00			
Parenting Congress	MHO	Jan. 2023	Dec. 2023	Breastfeeding awareness campaign conducted	G-F		200,000.00		200,000.00			

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Program for Indigenous People													
Monthly/ Quarterly consultation to GIDA Barangays/ Health Promotion	MHO	Jan. 2023	Dec. 2023	Improve special health for IP's implemented (GIDA AREAS)	G-F		200,000.00			200,000.00			
BILPEN	MHO	Jan. 2023	Dec. 2023		G-F		100,000.00			100,000.00			
Other Programs													
Health Emergency Management staff. BLS/ CLS training Purchase of emergency equipment, medicines, materials Training of Trainers	MHO	Jan. 2023	Dec. 2023	(BHERTS, RHU Staff Trained)	G-F		500,000.00			500,000.00	500,000.00		A414-01
Local Health													
Hiring of Dentist	Mayor's office	Jan. 2023	Dec. 2023	Dentist Hired	G-F	912,328.32				912,328.32			
Provision of Dental Equipments	MHO	Jan. 2023	Dec. 2023	Dental Equipment Provided	G-F			500,000.00		500,000.00			
Construction of RHU II	MHO/ MEO	Jan. 2023	Dec. 2023	RHU II Bldg. Constructed	G-F			10,000,000.00		10,000,000.00			
Construction of 2- barangay health station	MHO/ MEO	Jan. 2023	Dec. 2023	2- Barangay Health Station constructed	G-F			5,000,000.00		5,000,000.00			

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Division of Equipment	MHO	Jan. 2023	Dec. 2023	Equipment provided	G-F			2,000,000.00		2,000,000.00			
Food and water borne prevention program a. Awareness Campaign	MHO	Jan. 2023	Dec. 2023	Conduct of community based symposia. IEC materials	G-F		50,000.00			50,000.00			
Capability Building													
Training and Seminar	MHO	Jan. 2023	Dec. 2023	Upgrading of MHO staff professional competency	G-F		150,000.00			150,000.00			
Other MOOE													
Purchase of office supplies	MHO	Jan. 2023	Dec. 2023	Office Supplies purchased	G-F		250,000.00			250,000.00			
Other supplies	MHO	Jan. 2023	Dec. 2023		G-F		250,000.00			250,000.00			
Internet subscription	MHO	Jan. 2023	Dec. 2023		G-F		24,000.00			24,000.00			
Communication allowance	MHO	Jan. 2023	Dec. 2023	Prepaid load for MIU, Birthing and RHU office	G-F		20,000.00			20,000.00			
Repair and maintenance machinery and equipment	MHO	Jan. 2023	Dec. 2023	Machinery and Equipment maintained	G-F		50,000.00			50,000.00			
Repair and Maintenance, Furniture and Fixture	MHO	Jan. 2023	Dec. 2023	Furniture and equipment maintained	G-F		30,000.00			30,000.00			
Other professional services	MHO	Jan. 2023	Dec. 2023	Other professional services rendered	G-F		100,000.00			100,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)	
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MODE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
Other Capital outlay													
Purchase of other machinery and equipment	MHO	Jan. 2023	Dec. 2023	Other Machinery and equipment purchased	G-F			500,000.00		500,000.00			
Purchase of Furniture and fixtures	MHO	Jan. 2023	Dec. 2023	Furniture and Fixture purchased	G-F			500,000.00		500,000.00			
Purchase of office equipment	MHO	Jan. 2023	Dec. 2023	Office Equipment purchased	G.F			300,000.00		300,000.00			
TOTAL						17,008,142.10	24,768,446.00	21,400,000.00	63,176,588.10				


ELISBERT RECHMOND P. OSMEÑA
MPDC


GORGONIO S. CABANERO JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor



CY 2023 ANNUAL INVESTMENT PROGRAM (AIP) BY PROGRAM/ ACTIVITY BY SECTOR

y/Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

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

1) PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (4)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Social Welfare Services		Jan. 2023	Dec. 2023	Social Services Provided/ Implemented	G.F	3,656,583.61	527,873.00	250,000.00	4,434,456.61			
Family and Community Welfare Program												
Creation of Plantilla Position of Social Welfare Officer II, and appointment of Social Welfare Officer II	MSWDO /SB/MO	Jan. 2023	Dec. 2023	Position Created, SWO II appointed	G.F	509,405.16			509,405.16			
4Ps Support Services												
Support to 4Ps Pugay Tagumpay Activity	MSWDO	Jan. 2023	Dec. 2023	Extended support in the implementation of SLP-LAG and 4Ps Program	G.F		30,000.00		30,000.00			
Support to 4Ps Activities	MSWDO	Jan. 2023	Dec. 2023	Support to 4Ps release was provided	G.F		50,000.00		50,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
-3	Support to 4Ps graduates	MSWDO	Jan. 2023	Dec. 2023	Provided aftercare services to 4Ps graduates	G.F		700,000.00			700,000.00			
3	SLG-LAG Program and DSWD AICS													
-1	Social Preparation/Capability Building Training	MSWDO	Jan. 2023	Dec. 2023	Social Preparation and Capability Building Training conducted	G.F		150,000.00			150,000.00			
2	Orientation on SLP Monitoring Tools and other related activity	MSWDO	Jan. 2023	Dec. 2023	Orientation on SLP Monitoring Tools conducted	G.F		50,000.00			50,000.00			
3	Support to SLP-LAG Distribution of Cash Grant	MSWDO	Jan. 2023	Dec. 2023	Support to LAG Distribution conducted	G.F		50,000.00			50,000.00			
4	Support to DSWD AICS Distribution of Cash Grant	MSWDO	Jan. 2023	Dec. 2023	Support to DSWD AICS Released conducted	G.F		50,000.00			50,000.00			
Support Services to Housing Beneficiaries														

(1)	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)	
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
-1	Organization of Homeowners Association and Quarterly Meeting of HOA	MSWDO	Jan. 2023	Dec. 2023	HOA was organized and quarterly meeting conducted	GAD		200,000.00			200,000.00			
-2	Services to HOA Beneficiaries	MSWDO	Jan. 2023	Dec. 2023	Social Preparation and Relocation and Updates of Housing Beneficiaries conducted			100,000.00			100,000.00			
3	Provision of Livelihood Activities/skills training to indigent households placed in permanent housing	MSWDO	Jan. 2023	Dec. 2023	Skills training/livelihood activities conducted	GAD		500,000.00			500,000.00			
4	Quarterly Meeting of LIAC	MSWDO	Jan. 2023	Dec. 2023	Quarterly Meeting LIAC conducted			100,000.00			100,000.00			
	Support Services to PWUDS	MSWDO	Jan. 2023	Dec. 2023	Aftercare services to PWUDS provided			100,000.00			100,000.00			
Support Services to Solo Parents														
	Training on laws related to solo parent	MSWDO	Jan. 2023	Dec. 2023	Support to Solo Parent Provided	G.F		50,000.00			50,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
-2	Presence of Indigent Solo Parents	MSWDO	Jan. 2023	Dec. 2023	Provision of Skills training/livelihood activities to Indigent Solo Parents	GAD		300,000.00		300,000.00			
7	Services to Would-Be-Couples												
-1	Accreditation of PMC Counselors	MSWDO	Jan. 2023	Dec. 2023	PMC Orientators Accredited	G.F		20,000.00		20,000.00			
-2	Presence of Would Be Couples for PMC	MSWDO	Jan. 2023	Dec. 2023	Services to Would-Be-Couples	GAD		50,000.00		50,000.00			
3	Reproduction of PMOC Certificates	MSWDO	Jan. 2023	Dec. 2023	Reproduction of PMOC Certificates	GAD		100,000.00		100,000.00			
1	Support Services to Indigenous People	MSWDO	Jan. 2023	Dec. 2023	Support services to Indigenous Peoples were extended	G.F		50,000.00		50,000.00			
	KALAHI-CIDSS Program												
1	1. Wages for KALAHI CIDSS Staff	MSWDO	Jan. 2023	Dec. 2023	Wages were provided	G.F		3,960,000.00		3,960,000.00			
2	2. One Time Allowance	MSWDO	Jan. 2023	Dec. 2023	One time allowance provided	G.F		330,000.00		330,000.00			
3	3. Wages for Organic Staff	MSWDO	Jan. 2023	Dec. 2023	Wages were provided	G.F		720,000.00		720,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
-4	4. Administrative Services for KALAHI	MSWDO	Jan. 2023	Dec. 2023	Supplies for materials and communication and internet services were provided	G.F		320,000.00			320,000.00			
-5	5. DROM Activities of KALAHI	MSWDO	Jan. 2023	Dec. 2023	DROM activities were conducted	G.F		342,450.00			342,450.00			
-6	6. KALAHI CIDSS Sub-Projects Counterpart-Implementation	MSWDO	Jan. 2023	Dec. 2023	Sub-projects were implemented	G.F		4,285,714.20			4,285,714.20			
0	Orientation on Aruga at Kalinga sa mga Bata sa Barangay	MSWDO	Jan. 2023	Dec. 2023	Orientation was conducted	G.F		50,000.00			50,000.00			
1	Orientation on Identified Foster Care Parents for Accreditation	MSWDO	Jan. 2023	Dec. 2023	Foster Care Parents were oriented on the tools for accreditation	G.F		30,000.00			30,000.00			
2	Training on Parent Effectiveness Service	MSWDO	Jan. 2023	Dec. 2023	PES training conducted	G.F		100,000.00			100,000.00			
3	Orientation of Brgy Volunteers	MSWDO	Jan. 2023	Dec. 2023	Brgy volunteers were oriented	G.F		50,000.00			50,000.00			
4	Office Equipments	MSWDO	Jan. 2023	Dec. 2023	Office Equipments were provided	G.F		100,000.00			100,000.00			
5	Office Supplies	MSWDO	Jan. 2023	Dec. 2023	Office Supplies were provided	G.F		200,000.00			200,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
6	Other MOOE	MSWDO	Jan. 2023	Dec. 2023	Other MOOEs were provided	G.F		20,000.00		20,000.00			
7	Information and Communication Technology Equipment	MSWDO	Jan. 2023	Dec. 2023	Information and Communication Technology Equipment was provided	G.F		100,000.00		100,000.00			
8	Representation Expenses	MSWDO	Jan. 2023	Dec. 2023	Representation Expenses were provided	G.F		50,000.00		50,000.00			
-	Establishment of Municipal Playground	MSWDO	Jan. 2023	Dec. 2023	Municipal Playground was established	G.F		1,000,000.00		1,000,000.00			
-	Construction of Municipal Day Care Center	MSWDO	Jan. 2023	Dec. 2023	Municipal Day Care Center was established	G.F		3,000,000.00		3,000,000.00			
9	Construction of Holding Area for CAR/CICL	MSWDO	Jan. 2023	Dec. 2023	Holding Area for CAR/CICL was constructed	G.F		4,000,000.00		4,000,000.00			
10	Honorarium for Employees (3 staff and 3 security guard-shifting basis)	MSWDO	Jan. 2023	Dec. 2023	Honorarium for Holding Area Employees and Staff was provided	G.F		756,000.00		756,000.00			
11	Food Assistance in the Holding Area	MSWDO	Jan. 2023	Dec. 2023	Food Assistance was provided	G.F		500,000.00		500,000.00			
12	Hygiene Kits in the Holding Area	MSWDO	Jan. 2023	Dec. 2023	Hygiene Kits were distributed	G.F		100,000.00		100,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
3	Educational Assistance to CICL in the holding area	MSWDO	Jan. 2023	Dec. 2023	Educational Assistance received	G.F		50,000.00		50,000.00			
4	Equipment and Fixtures in the holding area	MSWDO	Jan. 2023	Dec. 2023	Equipment and Fixtures were provided	G.F		200,000.00		200,000.00			
5	Supplies in the Holding Area	MSWDO	Jan. 2023	Dec. 2023	Supplies were provided	G.F		100,000.00		100,000.00			
	Women's Welfare Program												
1	Enhancement Training of Barangay VAWC Desk	MSWDO	Jan. 2023	Dec. 2023	Training on Barangay VAWC Desk Conducted	G.F		50,000.00		50,000.00			
-1	Conduct of regular joint quarterly meetings of LCAT-VAWC and MCPC	MSWDO	Jan. 2023	Dec. 2023	100% of LCAT-VAWC and MCPC members are effectively and efficiently working and implementing the plans/activities	G.F		100,000.00		100,000.00			
-2	Other Capital Outlay	MSWDO	Jan. 2023	Dec. 2023	Other Capital Outlay was provided	G.F		50,000.00		50,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
3 Other Supplies	MSWDO	Jan. 2023	Dec. 2023	Other Supplies were provided	G.F		50,000.00		50,000.00			
4 Other MOOE	MSWDO	Jan. 2023	Dec. 2023	Other MOOEs were provided	G.F		20,000.00		20,000.00			
2 Representation Allowance to Brgy Volunteers in charged of In-house women	MSWDO	Jan. 2023	Dec. 2023	Representation Expenses were provided	G.F		50,000.00		50,000.00			
3 Organization of Women's Core Group	MSWDO	Jan. 2023	Dec. 2023	Women's core group created	GAD		50,000.00		50,000.00			
4 Leadership Training to Women Core Group	MSWDO	Jan. 2023	Dec. 2023	Leadership Training conducted	G.F		50,000.00		50,000.00			
5 Capacity Building Training of Women Core Group	MSWDO	Jan. 2023	Dec. 2023	Capacity Building conducted	GAD		100,000.00		100,000.00			
5 Performance Review and Evaluation of VAW Desk Officers	MSWDO	Jan. 2023	Dec. 2023	Program Review conducted	GAD		50,000.00		50,000.00			
7 Performance Review and Evaluation of Women Core Group	MSWDO	Jan. 2023	Dec. 2023	Program Review conducted	G.F		100,000.00		100,000.00			
3 Capability enhancement training to Women Brgy Officials	MSWDO	Jan. 2023	Dec. 2023	Capability Enhancement Training conducted	GAD		100,000.00		100,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
9	Zumba exercise fitness to women	MSWDO	Jan. 2023	Dec. 2023	Zumba Exercise Fitness conducted	GAD		400,000.00		400,000.00			
10	Conduct of Parent effectiveness Services	MSWDO	Jan. 2023	Dec. 2023	Parent Effectiveness Services conducted	GAD		100,000.00		100,000.00			
11	Skills Training or Livelihood Activity to Women's Group	MSWDO	Jan. 2023	Dec. 2023	Skills training/Livelihood Activities conducted	GAD		350,000.00		350,000.00			
12	Provision of Basic Needs to women victims in crisis center	MSWDO	Jan. 2023	Dec. 2023	Basic Needs Provided	GAD		100,000.00		100,000.00			
13	Team Building Activities/Sports Activities for Women	MSWDO	Jan. 2023	Dec. 2023	Team Building Activities conducted	GAD		300,000.00		300,000.00			
14	Quarterly Meetings of VAW Desk Officers	MSWDO	Jan. 2023	Dec. 2023	Quarterly Meeting conducted	GAD		120,000.00		120,000.00			
15	Child Welfare Program												
16	Creation of Plantilla Position of Administrative Aide II, and appointment of Administrative Aide I	MSWDO /SB/MO	Jan. 2023	Dec. 2023	Position Created, Administrative Aide II appointed	G.F	217,201.82			217,201.82			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
2	Development Right												
-1	Procurement of CDCs Manipulative Materials and Toys	MSWDO	Jan. 2023	Dec. 2023	Procured Manipulative Materials	G.F		200,000.00		200,000.00			
-2	Conduct of Children's Month Celebration	MSWDO	Jan. 2023	Dec. 2023	Children's Month Celebration conducted	G.F		150,000.00		150,000.00			
-3	a. Establishment of refferal system for undernourished children who needs further medical attention to RHU	MSWDO	Jan. 2023	Dec. 2023	Refferal System Established	G.F							
	b. Analysis of Data Results form LGU height and weight assessment	MSWDO	Jan. 2023	Dec. 2023	Data Results analyzed	G.F							
-4	Capacity Building of Child Development Workers	MSWDO	Jan. 2023	Dec. 2023	Capacity Building conducted	G.F		100,000.00		100,000.00			
-5	Procurement of Activity Kid Packs to Day Care Children	MSWDO	Jan. 2023	Dec. 2023	Activity Kid packs distributed	G.F		200,000.00		200,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
1-6	Day Care Worker's Week Celebration	MSWDO	Jan. 2023	Dec. 2023	Day Care Worker's Week Conducted	G.F		50,000.00		50,000.00			
1-7	Program Review and Evaluation of Day Care Workers	MSWDO	Jan. 2023	Dec. 2023	Program Review conducted	G.F		50,000.00		50,000.00			
1-8	Subsidy to DCW's	MSWDO	Jan. 2023	Dec. 2023	DCWs were subsidized	G.F		582,000.00		582,000.00			
1-9	Procurement of ECCD Kits to Day Care Workers	MSWDO	Jan. 2023	Dec. 2023	ECCD Kits Procured and Distributed	G.F		50,000.00		50,000.00			
2-	Reproduction of ECCD Checklist for ECCD Children	MSWDO	Jan. 2023	Dec. 2023	ECCD Checklist reproduced	G.F		50,000.00		50,000.00			
-3	Protection Right												
3-	Conduct of regular quarterly meetings of Joint MCPC-LCAT-VAWC	MSWDO	Jan. 2023	Dec. 2023	Quarterly Meetings of MCPC is regularly joined with LCAT-VAWC Meeting	G.F							
3-	Capacity Building Training to members of BCPC (Roll-out Training)	MSWDO	Jan. 2023	Dec. 2023	BCPC gained knowleged on the provision and BCJIP formulated	G.F		150,000.00		150,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
-1	School Based Feeding Programs to Anonang and Hibunawan ES	MSWDO	Jan. 2023	Dec. 2023	Feeding Program implemented	G.F		60,000.00		60,000.00			
-2	Providing Services and Allocation of PSA Birth Certificates to Indigent/Kinder Grade 1 Learners	MSWDO	Jan. 2023	Dec. 2023	PSA Birth Certificates Allocated	G.F		9,300.00		9,300.00			
-3	Provision of Perimeter Fence to Catagbacan ES, San Diego ES and Toloyao ES	MSWDO	Jan. 2023	Dec. 2023	Perimeter fence was provided	G.F		150,000.00		150,000.00			
4	Pedestrian Lanes for Carlins Schools in BCNHS, BNHS, BNCS and Abuyogon ES	MSWDO	Jan. 2023	Dec. 2023	Pedestrian Lanes were established	G.F		15,000.00		15,000.00			
5	Adopt a Child Project at Catagbacan, Mahagnao and Villa Aurora ES	MSWDO	Jan. 2023	Dec. 2023	Child Project adopted	G.F		50,000.00		50,000.00			
6	Advocacy on Oplan Balik Eskwela on Buraburon HS, Hibunawan NHS	MSWDO	Jan. 2023	Dec. 2023	Advocacy on Oplan Balik eskwela was conducted	G.F		50,000.00		50,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
-7	Procurement of Instructional Materials for Learners with Special Needs to Burauen South Central School	MSWDO	Jan. 2023	Dec. 2023	Learning Materials were procured	G.F		50,000.00		50,000.00			
	Person's With Disabilities Welfare Program												
0	Creation of Plantilla Position of Person with Disabilities Officer (PDAO) and appointment of Person with disabilities	MSWDO	Jan. 2023	Dec. 2023	Position created, Personnel PDAO Appointed	G.F	573,058.18			573,058.18			
	Participation in the NDPR Week	MSWDO	Jan. 2023	Dec. 2023	PWD participated in NDPR Week	G.F		30,000.00		30,000.00			
	Celebration of NDPR Week at the Municipal Level	MSWDO	Jan. 2023	Dec. 2023	NDPR Week was celebrated in the municipal level	G.F		250,000.00		250,000.00			
	Training on Laws related to PWD to satkeholders	MSWDO	Jan. 2023	Dec. 2023	Management of Elderly and PWD Programs was discussed	G.F		100,000.00		100,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
1	Creation and Appointed of Social Welfare Aide 2	MSWDO	Jan. 2023	Dec. 2023	Created platilla position and appointed a Social Welfare Aide 2(SG 4)	G.F	155,520.00				155,520.00			
1	Provision of Centenarian Incentives	MSWDO	Jan. 2023	Dec. 2023	Centenarian Incentives provided	G.F		90,000.00			90,000.00			
2	Provision of Assistive Device	MSWDO	Jan. 2023	Dec. 2023	Assistive Device procured	G.F		500,000.00			500,000.00			
3	Barangay Chapter Presidents Quarterly Meeting	MSWDO	Jan. 2023	Dec. 2023	Quarterly Meeting conducted	G.F		160,000.00			160,000.00			
4	Elderly Week Celebration (Search for King and Queen and Team Building Activity for SC cum Medical Mission etc.)	MSWDO	Jan. 2023	Dec. 2023	Elderly Week was celebrated	G.F		300,000.00			300,000.00			
5	Spiritual Enhancement Activities for SC (Sta. Cruzan and Bible Reading)	MSWDO	Jan. 2023	Dec. 2023	Spiritual Enhancement Activities were conducted	G.F		50,000.00			50,000.00			
5	Training of community caregivers	MSWDO	Jan. 2023	Dec. 2023	Training provided	G.F		100,000.00			100,000.00			

1)	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
7	Training of volunteers and family members on caregiving	MSWDO	Jan. 2023	Dec. 2023	Training provided	G.F		100,000.00		100,000.00			
3	Program Review and Evaluation cum Christmas Party	MSWDO	Jan. 2023	Dec. 2023	Program review implemented	G.F		150,000.00		150,000.00			
9	Pay-out for Social Social Pension and UCT Social Pension	MSWDO	Jan. 2023	Dec. 2023	Social Pension distribution implemented	G.F		290,000.00		290,000.00			
0	Senior Aerobics	MSWDO	Jan. 2023	Dec. 2023	SC engaged in aerobics	G.F		100,000.00		100,000.00			
1	Pampering Activities for Senior Citizens	MSWDO	Jan. 2023	Dec. 2023	SC were pampered with activities	G.F		200,000.00		200,000.00			
2	Enhancement of Bathroom/Toilet of Senior Citizen's Building, Ramp and other at the center	MSWDO	Jan. 2023	Dec. 2023	Senior Citizens Building was repaired	G.F		500,000.00		500,000.00			
3	Office Equipment and Fixtures	MSWDO	Jan. 2023	Dec. 2023	Other Equipment and Fixtures were provided	G.F		300,000.00		300,000.00			
4	Representation Expenses	MSWDO	Jan. 2023	Dec. 2023	Representation Expenses were provided	G.F		100,000.00		100,000.00			

(1)	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
5	Office Supplies	MSWDO	Jan. 2023	Dec. 2023	Office Supplies were provided	G.F		200,000.00		200,000.00			
6	Other Capital Outlay	MSWDO	Jan. 2023	Dec. 2023	Other Capital Outlay provided	G.F		100,000.00		100,000.00			
7	Purchase of Books for Mini-Library	MSWDO	Jan. 2023	Dec. 2023	Books purchased	G.F		50,000.00		50,000.00			
8	Purchase of First Aid Materials	MSWDO	Jan. 2023	Dec. 2023	Other Supplies and Materials were provided	G.F		200,000.00		200,000.00			
9	Purchase of Goods for Senior Citizen's Day Center	MSWDO	Jan. 2023	Dec. 2023	Goods purchased	G.F		40,000.00		40,000.00			
10	Other MOOE's	MSWDO	Jan. 2023	Dec. 2023	Other MOOE's were provided	G.F		40,000.00		40,000.00			
Youth Welfare Program													
	Capability Enhancement Training to Bureau PYA	MSWDO	Jan. 2023	Dec. 2023	PYAP was oriented	GAD		50,000.00		50,000.00			
	Hiring of LYDO	MSWDO	Jan. 2023	Dec. 2023	LYDO is hired	G.F		373,058.18		373,058.18			
	Quarterly Meeting of PYA of Bureau	MSWDO	Jan. 2023	Dec. 2023	PYA quarterly meeting conducted	G.F		200,000.00		200,000.00			


1)	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)	
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
1	CIVIC Action Program	MSWDO	Jan. 2023	Dec. 2023	Feeding, Distribution of hygiene kits to women and	GAD		600,000.00			600,000.00			
RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSONS (RRPTP)														
1	Food Assistance	MSWDO	Jan. 2023	Dec. 2023	Food Assistance were provided	G.F		20,000.00			20,000.00			
2	Travelling Expenses	MSWDO	Jan. 2023	Dec. 2023	Travelling Expenses were provided	G.F		20,000.00			20,000.00			
3	Livelihood Assistance	MSWDO	Jan. 2023	Dec. 2023	Livelihood Assistance was provided	G.F		30,000.00			30,000.00			
4	Hygiene Kits during rescue operations	MSWDO	Jan. 2023	Dec. 2023	Hygiene kits were provide	G.F		50,000.00			50,000.00			
5	Office Equipment	MSWDO	Jan. 2023	Dec. 2023	Office Equipment was provided	G.F		50,000.00			50,000.00			
Emergency Welfare Assistance and Disaster Related														
0	Creation of Plantilla Position for Administrative Aide I and Appointment of Administrative Aide I	MSWDO	Jan. 2023	Dec. 2023	Position Created, Personal Administrative Aide I	G.F		206,580.22			206,580.22			

1) PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Provision of Medical Assistance	MSWDO	Jan. 2023	Dec. 2023	Medical Assistance provided	GAD		700,000.00		700,000.00			
Provision of Burial Assistance	MSWDO	Jan. 2023	Dec. 2023	Burial Assistance provided	GAD		400,000.00		400,000.00			
Provision of Transportation Assistance	MSWDO	Jan. 2023	Dec. 2023	Transportation Assistance provided	GAD		300,000.00		300,000.00			
Provision of Food Assistance	MSWDO	Jan. 2023	Dec. 2023	Food Assistance provided	GAD		300,000.00		300,000.00			
Provision of Educational Assistance	MSWDO	Jan. 2023	Dec. 2023	Educational Assistance provided	GAD		100,000.00		100,000.00			
Provision of Disaster Related Financial Assistance	MSWDO	Jan. 2023	Dec. 2023	Disaster Related Financial Assistance provided	GAD		200,000.00		200,000.00			
Provision of Livelihood Assistance	MSWDO	Jan. 2023	Dec. 2023	Livelihood Assistance provided	GAD		200,000.00		200,000.00			
Other Assistance to Needy individuals	MSWDO	Jan. 2023	Dec. 2023	Assistance to other needy individuals provided	GF		200,000.00		200,000.00			

(1)	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
9	Training on Camp Coordination and Management	MSWDO	Jan. 2023	Dec. 2023	BCPCs, DRRM and MSWDO Staff gained knowledge and skills in camp management	GF		100,000.00		100,000.00			
	Internal Administration												
1	Monthly meeting of MSWDO, 4PS and KALAHI CIDSS staff	MSWDO	Jan. 2023	Dec. 2023	Monthly meeting conducted	GF		100,000.00		100,000.00			
2	Team Building Activity of MSWDO, 4PS and KALAHI CIDSS	MSWDO	Jan. 2023	Dec. 2023	Team Building Activity conducted	GF		80,000.00		80,000.00			
3	Program Review and Evaluation of MSWDO, 4PS and KALAHI CIDSS	MSWDO	Jan. 2023	Dec. 2023	Program Review and Evaluation conducted	GF		100,000.00		100,000.00			
4	Representation Expenses	MSWDO	Jan. 2023	Dec. 2023	Representation expenses were provided	GF		100,000.00		100,000.00			
5	Office Supplies	MSWDO	Jan. 2023	Dec. 2023	Office supplies provided	GF		200,000.00		200,000.00			
5	Other MOOE	MSWDO	Jan. 2023	Dec. 2023	Other MOOE's provided	GF		150,000.00		150,000.00			

1) PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Other Capital Outlay	MSWDO	Jan. 2023	Dec. 2023	Other Capital Outlay provided	GF		200,000.00		200,000.00			
Office Equipment and Fixtures	MSWDO	Jan. 2023	Dec. 2023	Office Equipment and Fixtures provided	GF		100,000.00		100,000.00			
Traveling Expenses	MSWDO	Jan. 2023	Dec. 2023	Traveling Expenses conducted	GF		150,000.00		150,000.00			
Trainings and Seminars	MSWDO	Jan. 2023	Dec. 2023	Trainings and Seminars conducted	GF		150,000.00		150,000.00			
TOTAL						5,318,348.99	41,228,337.20	250,000.00	46,796,686.19			


FELISBERTO RECHMOND P. OSMEÑA
 MPDC


GORGONIO S. CABANERO JR.
 Municipal Budget Officer

Approved: 
JUANITO E. RENOMERON
 Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

/Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

OFFICE/UNIT: MUNICIPAL AGRICULTURE'S OFFICE

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)	
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
Agricultural Crops, Livestocks, Poultry, Inland Fisheries	MAO	Jan. 2023	Dec. 2023		GF	6,839,088.11	2,295,000.00			9,134,088.11			
Rice Production Enhancement Program													
a. Conduct of Farmers Field School on Rice Production	MAO	Jan. 2023	Dec. 2023	Trained Farmers	GF								
b. Palay Seeds Subsidy 50- 100 Scheme	MAO	Jan. 2023	Dec. 2023	No. of Bag Subsidized	GF		5,500,000			5,500,000.00	5,500,000.00		A113-03
c. Inorganic Fertilizer Subsidy	MAO	Jan. 2023	Dec. 2023	No. of Inorganic Fertilizer Subsidized	GF								
d. Purchase of Truck	MAO	Jan. 2023	Dec. 2023	Truck Purchased	GF				1,000,000.00	1,000,000.00			
e. Hiring of Rice mill operator	MAO	Jan. 2023	Dec. 2023	Rice Mill Operator Hired	GF		237,600.00			237,600.00			

f. Hiring of Bookkeeper	MAO	Jan. 2023	Dec. 2023	Bookkeeper Hired	GF		719,505.60		719,505.60			
g. Hiring 2 Security Guard	MAO	Jan. 2023	Dec. 2023	Security Guard Hired	GF		237,600.00		237,600.00			
h. Conduct of Training on Ricemill Operation and Management	MAO	Jan. 2023	Dec. 2023	Training Conducted; Personnel Trained	GF		40,000.00		40,000.00			
i. Purchase of Empty Sacks (with imprinting) and weighing Scale	MAO	Jan. 2023	Dec. 2023	Empty Sacks with imprint and weighing scale purchased	GF		150,000.00		150,000.00			
j. Purchase of Pallet	MAO	Jan. 2023	Dec. 2023	Pallet (Tarima) Purchased	GF			100,000.00	100,000.00			
Corn Production Enhancement Program												
k. Conduct of Farmers Field School on Corn Production	MAO	Jan. 2023	Dec. 2023	Trained Corn Farmers	GF							
l. Establishment and Operation of Demo Farm and Provision of Planting Materials and other Inputs	MAO	Jan. 2023	Dec. 2023	Established and Operated Demo Farm; Planting Materials and other inputs provided	GF		100,000.00		100,000.00	100,000.00		A113-03
m. Purchase of Farm tractor (50HP)	MAO	Jan. 2023	Dec. 2023	Farm Tractor (50HP) Purchased	GF			1,500,000.00	1,500,000.00			

High Value Vegetables & Fruit Crops Development Program											
a. Conduct of Season-ong Technology Transfer	MAO	Jan. 2023	Dec. 2023	Graduated and Trained HVCC Farmers	GF						
b. Provision of Vegetables seeds and other agricultural inputs	MAO	Jan. 2023	Dec. 2023	Vegatables seeds and other agricultural inputs provided	GF		400,000.00		400,000.00	400,000.00	A113-03
c. Construction of Rain Shelter	MAO	Jan. 2023	Dec. 2023	Rain Shelter Constructed	GF			300,000.00	300,000.00		
d. Creation of Plantilla Position of Nursery Aide and Appointment of Personnel	MAO	Jan. 2023	Dec. 2023	Position Created, personnel Appointed	GF	239,835.20			239,835.20		
Promotion / Establishment of Fruit Trees											
e. Conduct of Sexually and Asexually propagated fruit trees to farmers beneficiaries	MAO	Jan. 2023	Dec. 2023	Sexually and Asexually propagated fruit trees provided to farmers	GF		200,000.00		200,000.00	200,000.00	A113-03
Establishment of Seed Farm											
f. Establishment , Operation and Maintenance of Seed Farm	MAO	Jan. 2023	Dec. 2023	Establishment , operation and Maintenance of Seed Farm			400,000.00		400,000.00		

Establishment of Seed Farm												
1. Establishment, Operation and Management of Medicinal Plant Garden	MAO	Jan. 2023	Dec. 2023	Establishment Operation and Management of Medicinal Plant Garden			200,000.00		200,000.00			
Livestock Support Service												
1. Establishment, Operation, and Maintenance of Animal Breeding Station		Jan. 2023	Dec. 2023									
WINE												
a. Procurement of Breeder Stocks (Swine)	MAO	Jan. 2023	Dec. 2023	No. of Heads procured				200,000.00	200,000.00			
b. Procurement of Swine Breeding Inputs (Feeds and Biologics)	MAO	Jan. 2023	Dec. 2023	Swine Breeding Inputs (Feed and Biologics) Procured			1,000,000.00		1,000,000.00			
Poultry												
1. Construction of Poultry House		Jan. 2023	Dec. 2023	Poultry house constructed and Operated and Maintained				200,000.00	200,000.00			

b. Procurement of Breeder Stocks (Heritage Chicken)	MAO	Jan. 2023	Dec. 2023	Breeder Stocks (Heritage Chicken) Procured				100,000.00	100,000.00			
c. Procurement of Poultry Feeds and other Inputs	MAO	Jan. 2023	Dec. 2023	Poultry Feeds and other Procured			200,000.00		200,000.00			
d. Purchase of Carabao, female-2 heads	MAO	Jan. 2023	Dec. 2023	Carabao Purchased	GF			100,000.00	100,000.00			
e. Creation of Plantilla Position for Veterinarian II and appointment of Personnel	MAO/SB/MO	Jan. 2023	Dec. 2023	Position created, Personnel Appointed		716,588.84			716,588.84			
f. Capacity Building of the Service Provider on Livestock Support Service	MAO	Jan. 2023	Dec. 2023	Training Conducted; Personnel Capacitated			250,000.00		250,000.00			
Animal Health Care Program												
g. Purchase of Biologics Vaccine and dewormers	MAO	Jan. 2023	Dec. 2023	Biologics Vaccine and Dewormers purchased	G.F		400,000.00		400,000.00			
h. Conduct of Graveterinary Training Farmers	MAO	Jan. 2023	Dec. 2023	Trained Farmers Beneficiaries								

Support to Agriculture												
Crop Production												
Vermi Composting Techno Demo and Organic (Repair and Maintenance)	MAO	Jan. 2023	Dec. 2023	Organic Fertilizer Production								
Fishery Supply												
Procurement of Fingerlings and other inputs	MAO	Jan. 2023	Dec. 2023	Fingerlings and other inputs procured			300,000.00		300,000.00			
Promotion of People												
Empowerment												
Capacity Enhancement/ Building for Farmers Association and People's Organizations	MAO	Jan. 2023	Dec. 2023	Empowered FA's and PO's			100,000.00		100,000.00			
Operation of												
slaughterhouse												
Purchase of Delivery Van	MAO	Jan. 2023	Dec. 2023	Delivery Van Purchased				1,000,000.00	1,000,000.00			
Purchase of Generator (60KVa)	MAO	Jan. 2023	Dec. 2023	Generator (60KVa) Purchased				120,000.00	120,000.00			
Hiring of 3 Security Guards	MAO	Jan. 2023	Dec. 2023	Security Guard Hired			356,400.00		356,400.00			
Hiring of six (6) Butchers	MAO	Jan. 2023	Dec. 2023	Butchers Hired			855,360.00		855,360.00			
Conduct Training for hired butchers	MAO	Jan. 2023	Dec. 2023	Trained Butchers			30,000.00		30,000.00			

Creation of Plantilla Position of Meat Inspector II - SG 8	MAO	Jan. 2023	Dec. 2023	Position Created		373,058.18		373,058.18			
B. Other expenses											
Travelling Expenses						250,000.00		250,000.00			
Training and Seminars Expenses						300,000.00		300,000.00			
Office Supplies Expenses						200,000.00		200,000.00			
Office Supplies and Material Expenses						150,000.00		150,000.00			
Agricultural and Marine Supplies Expenses						200,000.00		200,000.00			
Internet Subscription Expense						24,000.00		24,000.00			
Other General Services						1,500,000.00		1,500,000.00			
Drop Insurance						30,000.00		30,000.00	30,000.00		A114-06
Repair and Maintenance- Office Equipment						50,000.00		50,000.00			
Repair and Main- Machinery and Equipment.(Agri Equipment)						500,000.00		500,000.00			
Repair and Main- (Transportation Equipment)						50,000.00		50,000.00			
Representation Expenses						60,000.00		60,000.00			
Purchase of Laptop							300,000.00	300,000.00			
Purchase of Steel Cabinet							25,000.00	25,000.00			

Purchase of Printer (2pc.)								30,000.00	30,000.00			
Purchase of Water Dispenser								10,000.00	10,000.00			
TOTAL					8,168,570.33	17,285,465.60	4,985,000.00	30,439,035.93				

y: 

FELISBERTO RECHMOND P. OSMEÑA
MPDC



GORGONIO S. CABANERO JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor



CY 2023 ANNUAL INVESTMENT PROGRAM (AIP) BY PROGRAM/ ACTIVITY BY SECTOR

City/Municipality: BURAUE, LEYTE

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Implementing Office/Unit: MUNICIPAL ENGINEERING OFFICE


PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CC M (13)	
Engineering Services	MEO	Jan. 2023	Dec. 2023	Administer, Coordinate and Control the Construction and maintenance of infrastructure projects		4,643,374.57	1,478,000.00		6,121,374.57			
Engineering Office Operation												
Plan Preparation Services	MEO	Jan. 2023	Dec. 2023	No. of Plans Prepared and Approved	G.F		396,000.00		396,000.00			
Program of Work Preparation Services	MEO	Jan. 2023	Dec. 2023	No. of Prepared and Approved POW								
Building Permit Services	MEO	Jan. 2023	Dec. 2023	No. of Approved Building Permits								
Project Supervision Services	MEO	Jan. 2023	Dec. 2023	No. of Infrastructure Project (local/national funded)								

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTIN G OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDIN G SOURC E (7)	AMOUNT				AMT CCE		CC TYPOLOG Y CODE (14)	
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CC M (13)		
Creation of Plantilla position of Engineer II with SG-16 and appointment of personnel	MEO/ SB/ MO	Jan. 2023	Dec. 2023	Position Created, personnel appointed	G.F	575,772.80				575,772.80			
Capacity Building of the Service Provider	MEO	Jan. 2023	Dec. 2023	Capacity Building Provided	G.F		5,000.00			5,000.00			
Local Infrastructure Services													
Repair and Maintenance of Public Building and Facilities	MEO	Jan. 2023	Dec. 2023	No. of Public Building and Facilities Repaired and Maintained	G.F		5,000,000.00			5,000,000.00			
Repair and Maintenance of Municipal Road, Bridges, Drainage a. Road and Drainage	MEO	Jan. 2023	Dec. 2023	Length of Municipal Road and Drainage Repaired and Maintained	G.F		5,000,000.00			5,000,000.00			
Construction, Repair and Maintenance of Flood Control System													
a. Inventory of existing Flood Control System	MEO	Jan. 2023	Dec. 2023	No. and length of Flood control Structures	G.F		925,814.00			925,814.00			
b. Conduct ocular inspection of the structure condition				No. of ocular inspection Conducted									

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Infrastructure Construction												
Construction & Improvement of Bureau Water Works System Phase I, II, III	MEO	Jan. 2023	Dec. 2023	Construction and improvement of water system implemented	G.F			55,680,000.00	55,680,000.00	55,680.00		A-214-01
Construction and development of LGU Compound	MEO	Jan. 2023	Dec. 2023	LGU Compound developed	G.F			5,827,119.84	5,827,119.84			
Construction of Entrance and Exit gate for BCC	MEO	Jan. 2023	Dec. 2023	Entrance/Exit gate constructed	G.F			1,226,384.38	1,226,384.38			
Construction & Development of BCC Compound	MEO	Jan. 2023	Dec. 2023	Site development of compound	G.F			13,869,085.53	13,869,085.53			
Construction and Development of perimeter area of slaughter house	MEO	Jan. 2023	Dec. 2023	Perimeter area and developed	G.F			6,092,049.23	6,092,049.23			
Improvement of Municipal Health Center Building	MEO	Jan. 2023	Dec. 2023	Municipal Health Center improved	G.F			1,837,331.25	1,837,331.25			
Repair and improvement of centennial Building	MEO	Jan. 2023	Dec. 2023	Centennial Building Repaired	G.F			4,658,697.00	4,658,697.00			
Completion of Bureau Community College (3 storey with basement B-4)	MEO	Jan. 2023	Dec. 2023	Building completed				3,667,317.19	3,667,317.19			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOG Y CODE (14)	
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CC M (13)		
Improvement of roofing/ceiling system @ BCC Bldg. 3	MEO	Jan. 2023	Dec. 2023	Roofing/Ceilinf system improved				755,566.80	755,566.80				
Evacuation center/Multi purpose Building completion	MEO	Jan. 2023	Dec. 2023	Evacuation Cente/Multi purpose Building Competed				16,200,000.00	16,200,000.00				
Repair/Rehabilitation of Electrical System @ Building (Rice, Grain, Canderia Section	MEO	Jan. 2023	Dec. 2023	Electrical system Rehabilitated				736,505.00	736,505.00				
TOTAL								5,219,147.37	12,804,814.00	110,550,056.22	128,574,017.59		


FELISBERTO RECHMOND P. OSMEÑA
 MPDC

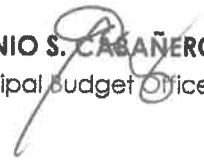

GORGONIO S. CABAÑERO JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Regular Maintenance of pipe lines reservoirs and other water facilities	MEO/ BWWS	Jan. 2022	Dec. 2022	Maintained Water Pipe Lines reservoir and other facilities	GF		1,500,000.00		1,500,000.00			
TOTAL						2,975,192.74	6,035,000.00	100,000.00	9,110,192.74		5,000.00	


FELISBERTO RICHMOND P. OSMEÑA
 MPDC


GORGONIO S. CABAÑERO JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

City/Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AGENCY/UNIT: GENERAL SERVICES OFFICE

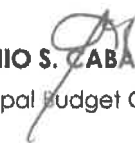
PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
GENERAL SERVICES												
ISO Administrative Services												
Reparation of Projects, Plants, Equipments Inventories; Submission of mandatory reports/compliance and others	GSO	Jan. 2023	Dec. 2023	Devised, Complied and Submitted mandatory forms, reports and other documents	GF		100,000.00	150,000.00	250,000.00			
GENERAL MAINTENANCE SERVICES												
MOTORPOOL SECTION	GSO	Jan. 2022	Dec. 2022		GF	801,791.78	837,000.00	125,000.00	1,763,791.78			
Equipment/Vehicle maintenance and Services	GSO	Jan. 2022	Dec. 2022	No. of Equipment Maintaned, No. of Vehicles insured registered and maintained	GF		10,500,000.00		10,500,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
Fuel, Oil and Lubricant procurement	GSO	Jan. 2022	Dec. 2022	Fuel, Oil and Lubricant procured	GF		5,000,000.00		5,000,000.00			
PLAZA, PARKS AND MONUMENTS CEMETERY AND MUNICIPAL STREETS SERVICES					GF	2,751,261.98	837,000.00	125,000.00	3,713,261.98			
Maintenance and Cleanlines of Plaza, Parks and Monuments and Municipal Streets	GSO	Jan. 2022	Dec. 2022	Plaza Parks and Monuments cleaned and maintained			100,000.00		100,000.00			
Operation and Maintenance of Public Cemetery	GSO	Jan. 2022	Dec. 2022	Operated and Maintaned Public Cemetery			100,000.00		100,000.00			
Maintenance of Public Building and Facilities Services							633,600.00		633,600.00			
Housekeeping of Public Building	GSO	Jan. 2022	Dec. 2022	Housekeeping of public building conducted	GF		500,000.00		500,000.00			
Non Engineering Maintenance of Building				Non Engineering Maintenance of Public Building Conducted								
Security Services	GSO	Jan. 2022	Dec. 2022	Provision of Security services for Vital Public Building and Facilities			1,584,000.00		1,584,000.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
SUPPLY SECTION												
Gen Supply Procurement and Custody	GSO	Jan. 2022	Dec. 2022	Procurement and custody of supplies and conducted	GF		109,200.00		109,200.00			
BAC Secretariat				Minutes of BAC Meeting Custodial of BAC Documents								
TOTAL						5,007,482.75	20,300,800.00	400,000.00	25,708,282.75			

Prepared by:


MR. FELISBERTO RICHMOND P. OSMEÑA
 MPDC


GORGONIO S. CABAÑERO JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

UNIT: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)	
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)		
Disaster Risk Reduction and Management Services	MDRRMO	Jan. 2023	Dec. 2023		GF	1,765,438.57	1,300,000.00		3,065,438.57				
Disaster Prevention and Mitigation													
Training Expenses													
Conduct of Disaster Awareness and Symposia in hazard prone	MDRRMO	Jan. 2023	Dec. 2023	Services rendered	5% LDRRMF		200,000.00		200,000.00	200,000.00		A422-01	
Psychosocial Support Training	MSWDO/RHU	Jan. 2023	Dec. 2023				138,600.00		138,600.00				
Orientation on Incident Command System (ICS)	MDRRMO	Jan. 2023	Dec. 2023				83,160.00		83,160.00				
Camp Management Training for Barangay DRRMC members	MSWDO	Jan. 2023	Dec. 2023				415,800.00		415,800.00				
Radio Communication Training to Barangay DRRM Officer	MDRRMO	Jan. 2023	Dec. 2023				200,000.00		200,000.00				
Orientation/Training on DRRM	MDRRMO	Jan. 2023	Dec. 2023				332,640.00		332,640.00				
Standard First and Basic Life Support Training for Barangay	MSWDO	Jan. 2023	Dec. 2023				415,800.00		415,800.00				
Search and Rescue Training	MDRRMO/BFP	Jan. 2023	Dec. 2023					138,600.00		138,600.00			

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLGY CODE (14)			
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)				
Mountain Search and Rescue Training (MOSAR)	MDRRMO	Jan. 2023	Dec. 2023				135,000.00			135,000.00					
Disaster Prevention and Mitigation Supplies/Equipment/Machineries															
Search and Rescue equipments	MDRRMO	Jan. 2023	Dec. 2023	Services rendered	5% LDRRMF		2,065,400.00			2,065,400.00					
Refrigerator	MDRRMO	Jan. 2023	Dec. 2023						15,000.00		15,000.00				
Drone (for mapping and Search & Rescue)	MDRRMO	Jan. 2023	Dec. 2023							150,000.00		150,000.00			
4x4 Rescue Pick-up (pre-tup)	MDRRMO	Jan. 2023	Dec. 2023							2,000,000.00		2,000,000.00			
Disaster Preparedness															
Tools and other food supplies	MDRRMO	Jan. 2023	Dec. 2023	Rescue Self Loading-Towing Truck purchased	5% LDRRMF		1,000,000.00			1,000,000.00					
Purchase of Rescue Self Loading-Towing Truck (1 unit)	MDRRMO	Jan. 2023	Dec. 2023							5,000,000.00		5,000,000.00			
Disaster Response															
Disaster Response	MDRRMO	Jan. 2023	Dec. 2023	Relief goods	30% of 5% the LDRRM		5,310,000.00			5,310,000.00					
Disaster Rehabilitation and Recovery															
Disaster Rehabilitation on Emergency	MDRRMO	Jan. 2023	Dec. 2023		5% LDRRMF		100,000.00			100,000.00					
TOTAL						1,765,438.57	11,835,000.00	7,165,000.00	20,765,438.57						

Approved:


DR. FELISBERTO RICHMOND P. OSMEÑA
MPDC


GORGONIO S. CABAÑERO JR.
Municipal Budget Officer


JUANITO E. RENOMERON
Municipal Mayor



**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

Municipality: **BURAUEN, LEYTE**

Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

UNIT: SPECIAL PURPOSE APPROPRIATION

PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMT CCE		CC TYPOLOGY CODE (14)
		STARTING DATE (4)	COMPLETION DATE (5)			PERSONNEL SERVICE (PS) (8)	MOOE (9)	CAPITAL OUTLAY (CO) (10)	TOTAL (11) 8+9+10	CCA (12)	CCM (13)	
OPERATIONAL SERVICES												
Assistance of National Government Offices												
Professional Services	Office of the Mayor	Jan. 2023	Dec.2023	Efficient Services	GF		1,000,000.00		1,000,000.00			
Supplies and Materials							150,000.00		150,000.00			
Traveling Expenses							100,000.00		100,000.00			
Capacity Development, Trainings and Seminars							100,000.00		100,000.00			
Telephone Expenses							500,000.00		500,000.00			
TOTAL							1,850,000.00		1,850,000.00			

MR. FELISBERTO RICHMOND P. OSMEÑA
MPDC

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Municipal Budget Officer

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Municipal Mayor