



Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-000-

Item No.: 06
Date: 14 MAR 2023

RELEASED
DATE: 3-3-23
No. 1166
BY: [Signature]
PBO

PROVINCIAL BUDGET OFFICE

March 3, 2023

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

SP Records

MAR 06 2023

3/03/23

PROVINCE OF LEYTE

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2023** of the **Municipality of Inopacan, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 22-05** with a total appropriation in the amount of **P121,611,500.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Third Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 143 dated January 3, 2022 and the authorized rates thereof under Annex "A-6 & "Annex A-1;
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
4. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - e. Honoraria – Secs. 288 & 289 of GAAM Vol 1 and LBC No. 62
 - f. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - g. Mid-Year Bonus - Budget Circular No. 2017-2
 - h. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements.
5. That the LGU-Inopacan, Leyte is hereby reminded that vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise the same shall be abolished.
6. That the acquisition and use of Government Motor Vehicles or Heavy Equipment shall be made pursuant to Budget Circular No. 2022-1 dated February 11, 2022;

7. That the LGU-Inopacan appropriated 10,000.00 "Incentives" under Personal Services. The said appropriation is ambiguous and shall be classified explicitly on what type of incentive is given. If it is not intended for the employees of the LGU, the same shall be reclassified and charged under MOOE.
8. That the utilization of confidential fund of P100,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential and/or Intelligence Fund.
9. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
10. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
11. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and accounting and auditing rules and regulations shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Project Development Officer IV
Officer-In-Charge - PPDO

Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
22 December 2022

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 22-05 OF THE MUNICIPALITY OF INOPACAN, LEYTE, ENTITLED: AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT (LGU) OF INOPACAN FOR FISCAL YEAR 2023 AND APPROPRIATING FOR THIS PURPOSE THE AMOUNT OF ONE HUNDRED TWENTY-ONE MILLION, SIX HUNDRED ELEVEN THOUSAND, FIVE HUNDRED PESOS (PHP121,611,500.00), TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM (AIP) FOR FISCAL YEAR 2023 PHP2,711,794,911.35.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

3/6/23



Republic of the Philippines
Province of Leyte
Municipality of Inopacan
-000-

15TH SANGGUNIAN BAYAN

December 20, 2022

Honorable Leonardo Javier Jr.
Vice Governor/Presiding Officer
Sangguniang Panlalawigan of Leyte
Provincial Government Complex, Capitol Grounds
Campetic, Palo, Leyte

ag 12/20/22 11:00a.m

Thru:

Ms. Florinda Jill S. Uyvico
Secretary to the Sanggunian
Sangguniang Panlalawigan of Leyte
Provincial Government Complex, Capitol Grounds
Campetic, Palo, Leyte

Dear Honorable Javier Jr.:

Forwarding herewith two (2) original copies and fifteen (15) photocopies of **Appropriation Ordinance No. 22-05** of the Sangguniang Bayan of Inopacan, Leyte dated December 13, 2022, entitled "**An Ordinance Authorizing the Annual Budget of the Local Government Unit (LGU) Inopacan for Fiscal Year 2023 and Appropriating for this purpose the amount of One Hundred Twenty-One Million, Six Hundred Eleven Thousand, Five Hundred Peso (Php 121,611,500.00) covering various Expenditures for the Operation of the Municipal Government of Inopacan, Province of Leyte**", for consideration by the Sangguniang Panlalawigan of Leyte.

The 17 copies of hardbound Annual Budget FY 2023 will be submitted soon, as agreed by and between our Municipal Budget Officer and Ms. Ma. Gina P. Hipe, the Provincial Budget Officer, Province of Leyte.

Very truly yours,


MELANIE M. MATIN-AO, MPA
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
Municipality of Inopacan

-oOo-

14TH SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE
15th SANGGUNIANG BAYAN OF INOPACAN, LEYTE HELD ON
DECEMBER 13, 2022 AT THE SB SESSION HALL

PRESENT:

Hon. Sanders C. Lumarda	- Vice Mayor, Presiding Officer
Hon. Fernando B. Rulete	- SB Member
Hon. Andrew B. Dedal	- SB Member
Hon. Zenaida G. de los Santos	- SB Member
Hon. Joel D. Bernales	- SB Member
Hon. Alfie Jian B. Yamson	- SB Member
Hon. Daria D. Malanguis	- SB Member
Hon. Rowena K. Madrazo	- SB Member
Hon. Diosdado P. Siao	- SB Member
Hon. Arnilo J. Polo	- SB Member (LnB Pres.)
Hon. Marianne B. Boldios	- SB Member (PSK Pres.)

ABSENT:

None

WHEREAS, the Sangguniang Bayan reviewed the proposed Annual Budget for Fiscal Year 2023;

NOW, THEREFORE, on motion of Honorable Joel D. Bernales seconded by Honorable Alfie Jian B. Yamson, be it

RESOLVED, as it is hereby RESOLVED, to enact the following:

APPROPRIATION ORDINANCE NO. 22-05

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT (LGU) OF INOPACAN FOR FISCAL YEAR 2023 AND APPROPRIATING FOR THIS PURPOSE THE AMOUNT OF ONE HUNDRED TWENTY-ONE MILLION, SIX HUNDRED ELEVEN THOUSAND, FIVE HUNDRED PESOS (PHP 121,611,500.00) COVERING VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT OF INOPACAN, PROVINCE OF LEYTE

BE IT ORDAINED by the Sangguniang Bayan of Inopacan, Leyte that:

SECTION 1. The Annual Budget of the Municipal Government of Inopacan, Province of Leyte in the amount of One Hundred Twenty-One Million, Six Hundred Eleven Thousand, Five Hundred Pesos (Php 121,611,500.00) covering the various expenditures for the operation of the Municipal Government of Inopacan for the year 2023, is hereby approved.



(appropriation ordinance no. 22-05 of the sangguniang bayan of inopacan, leyte dated december 13, 2022, continued)

The budget documents incorporated herein and made integral part of this Ordinance are as follows:

1. Budget Message
2. Municipal Profile and Municipal Map
3. LBP Form 1 – Budget of Expenditures and Sources of Financing
4. LBP Form 2 – Program Appropriation & Obligation by Object of Expenditure per Office/Department
5. LBP Form 2a – Program Appropriation & Obligation for Special Purpose Appropriation (SPAs) per Office/Department
6. LBP Form 3 – Plantilla of LGU Personnel
7. LBP Form 3a – Personnel Schedule per Office/Department
8. LBP Form 4 – Mandate, Vision/Mission, Major Final Output and Performance Indicators and Targets per Office/Department
9. LBP Form 5 – Statement of Debt Service
10. LBP Form 6 – Statement of Statutory and Contractual Obligations
11. LBP Form 7 – Statement of Fund Operation
12. 20% Component of the IRA
13. LDRRMFIP
14. 2023 AIP

SECTION 2. Sources of Funds. The LGU's sources of funds are as follows:

A. Local Internal Sources

1. Revenue - Php 11,611,500.00

B. External Sources

2. External Sources - Php 110,000,000.00

=Php 121,611,500.00

SECTION 3. Use of Funds. The amount of Php 121,611,500.00 is hereby appropriated for the operation of the Local Government Unit of Inopacan, Leyte as shown/reflected in the herein attached budget expenditures.

SECTION 4. Use of Savings and Augmentation. Funds shall be available exclusively for the specific purpose for which they have been appropriated. The Local Chief Executive or the Presiding Officer of the Sanggunian concerned may, by Ordinance, be authorized to augment any item in the approved annual budget for their respective offices from saving in other items within the same expense class of their respective appropriations.

SECTION 5. Disbursement of Appropriations. That the disbursement of funds and/or appropriations hereof shall be in accordance with supporting schedules.

SECTION 6. Priority in the use of personal savings. Priority shall be given to the personal benefits of local employees in the use of personal services savings.




(appropriation ordinance no. 22-05 of the sangguniang bayan of inopacan, leyte dated december 13, 2022, continued)

SECTION 7. Separability Clause. If, for any reason, any section or provision of this Appropriation Ordinance is disallowed on the 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 in effect.

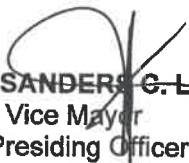
SECTION 8. Effectivity. The provisions of this Appropriation Ordinance shall take effect January 1, 2023.

ENACTED this 13th day of December 2022 at Inopacan, Leyte.

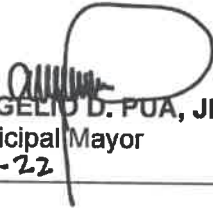
I HEREBY CERTIFY that this is a true and accurate copy of the Appropriation Ordinance duly enacted by the Sangguniang Bayan on the date above stated.


MELANIE M. MATIN-AO, MPA
Secretary to the Sanggunian

ATTESTED:


HON. SANDERS G. LUMARDA
Vice Mayor
Presiding Officer

APPROVED:

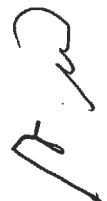

HON. ROGELIO D. PUA, JR.
Municipal Mayor
Date: 12-19-22



















Republic of the Philippines
Province of Leyte
MUNICIPALITY OF INOPACAN
E-MAIL: inopacanlgu@yahoo.com
TELEFAX: 565-0200

OFFICE OF THE MAYOR

October 13, 2022

THE HONORABLE SANGGUNIANG BAYAN
Inopacan, Leyte

Thru : **HON. SANDERS C. LUMARDA**
Municipal Vice Mayor

Honorable Ladies and Gentlemen :

Respectfully submitting to your office the herein 2023 General Fund Annual Budget of the Municipality of Inopacan, Province of Leyte, for authorization.


HON. ROGELIO D. PUA JR.
Municipal Mayor

RECEIVED

SB Office, Inopacan, Leyte

Date: 10 | 14 | 22

Time: 11:00

By: 


GENERAL FUND ANNUAL BUDGET 2023

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Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Inopacan
-oOo-
OFFICE OF THE MAYOR

BUDGET MESSAGE

RECEIVED
SB Office, Inopacan, Leyte
Date: 10/14/22
Time: 11:00
By: 

THE HONORABLE MEMBERS
SANGGUNIANG BAYAN

Ladies and Gentlemen :

It is my honor and privilege to present to this honorable body the proposed Annual Budget for FY 2023 of the Municipal Government indicating the General Fund Appropriations for personal services and other operating expenditures as well as for other purposes pursuant to Section 318 of RA 7160

A. Introduction

This Executive Budget was prepared after a thorough deliberation with all concerned offices/departments and members of the Municipal Development Council and other interested citizens to make it an effective tool for allocating equitably the limited resources of our municipality to the different sectors, thus making this Budget an instrument for the economic and social upliftment of Inopacnons. Despite a meager budget, we have adequately committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the Local Government Code.

This budget integrates the Municipal Development Plan into the expenditure program by proposing projects which have been ranked as top priority in the AIP.

The General Fund Budget for CY 2023 is composed of the Expenditure Program amounting to P121,611,500.00 and Sources of Funds which also amounted to P121,611,500.00 It means a per capita spending of P6,685.94 (21,389 2020 NSO Census on population), a decrease by 14.96% compared to last year's per capita spending of P6,685.94.

B. Goals and Objectives

Our Municipality expects to attain the following objectives during the term period:

1. Social Services – Identification of suitable lot and acquisition for the Relocation of vulnerable population to hazards and threats.
2. Sports and Recreation – Construction of a sport and recreational facility and the conduct of regular sports and recreational activities within the municipality. which uplift the table people ratio.
3. Education – equal sharing of SEF for all educational facilities, Provision of support to improve quality of education within the municipality as well as implementation of the Ordinance on providing stipend to poor but deserving students..
4. Health – Construction of a Super health Center that should contain the necessary facilities such as but not limited to laboratory, radiology and the like and provide capacity development support to the Rural Health Unit.

5. Social Welfare – Provision of structural, logistical and equipage support to social welfare services, assistance to populace seeking employment and placement.
6. Protective Services – Reactivation of the Community-Based Rehabilitation Program under project GIYA, Provision of cash incentives to Police officers for every successfully accomplished drug buy-bust operations, Capacitate and intensify Bantay Dagat and provision of support to fire safety services..
7. Agriculture – The tagline of the current administration is Masaganang Inopacan which translates to abundance in general and manifests comfortable living conditions thru :
 - a) Creation of income-generating opportunities,
 - b) Forging partnership with private and business sectors for financing
 - c) Establishing a mass vaccination for native chicken for free.
8. Commerce and Industry – Undertake promotional and or marketing activities, Implementation of Local Investment Code, Create avenues for income generating activities in strategic places and Complement increased tourist arrivals by providing business opportunities nearby.
9. Tourism – Improvement of facilities, amenities and services of the Cuatro Islas Protected landscape and Seascape, Improvement of baywalk park and playground and Development of potential tourist spots and other potential tourism avenues.
10. Transportation – Improvement of road networks, Provide accessibility to identified sitios and barangays within the municipality.
11. Communications – Provision and improvement of communication facilities in government offices through cost-saving measures such as lease lines shared among government offices and facilities, and installation of wireless connection in parks and open spaces in the municipality.
12. Water – Establishment of Inopacan Municipal Water System as a Local Economic Enterprise (LEE) and Expansion of water system consumer coverage.
13. Power – Provision of alternative sources of energy such as solar power lights and solar panels, Purchase of solar-powered equipment and transition from electric power to solar power in government offices and facilities.
14. Other Infrastructure – Concreting of shaded parking area, Construction of multipurpose buildings in schools, construction of drainage canals, rehabilitation of Public market, construction of foot bridge, construction of pathways and repair and maintenance of public toilets.
15. Built-up or Urban Environment – Pollution control will be the central focus for this subsector.
16. Coastal Resources – Intensification of sea borne patrol operations, installation of Fish Aggregating Devices (FADs) at strategic locations, Monthly cleanup activities in coastal areas and waterways and rehabilitation of Marine Sanctuaries.
17. Solid Waste Management – Purchase of lot for Sanitary landfill, Establishment of Sanitary Landfill and Intensification of Solid Waste management Program in the municipality.
18. Disaster Risk Reduction and Management – Construction of additional Evacuation Center that can accommodate sufficient number of evacuees, Purchase of lot for relocation of vulnerable households to hazards, Construction of housing units for resettlement and relocation of vulnerable households.
19. Administration – Strengthening of vertical and horizontal linkages, Capacitating Local Special Bodies and conduct regular meetings, Establishment of eBOSS and online payments and business applications through IBPLS and conduct data enumeration activities.
20. Local Fiscal Management – Increase collections from Real Property Taxes through the conduct of regular field assessments as well the purchase of vehicle for collecting agents and assessment activities.

C. Fiscal Policies

The Municipality has to enhance assessment as well as tax collection thru a vigorous tax information campaign and intensified tax collection efforts. The revision of the tax code helped increase local income.

D. Program Thrusts and Priorities

It has been estimated that our total resources for the budget year will reach One hundred Twenty One million Six Hundred Eleven thousand Five hundred pesos (121,611,500.00). One hundred Ten million pesos & 0/100 (P110,000,000.00) or 90.45% of these will be derived from the National Tax Allotment (NTA).

We are heavily dependent on the NTA but we are also trying our best to generate income from within in the previous years. We reduce our NTA dependency by 2.55% from the current year, Local taxes and operating and miscellaneous revenues for the budget year is estimated at P11,611,500.00. An increase from the current year's P10,005,500.00 or 16.05% increase in Local income.

A summary of our total General Fund Budget Proposal will show the allocation by sector as follows; Exhibit 1. Fund Allocation per Sector.

Sector	Amount (P)	% to Total
General Public Services	62,280,822.93	51.21
Health Services	16,549,123.25	13.61
Social Services	4,030,283.51	3.31
Economic Services	25,295,695.31	20.80
Other Purposes :		
5% Reserve for Calamity	6,080,575.00	5.00
Debt Servicing	5,100,000.00	4.19
Youth and Sports	400,000.00	0.33
Aid to barangays	20,000.00	0.02
Socio-Civic/Cultural Fund	255,000.00	0.21
Comp. Anti Drugs Program	300,000.00	0.25
GAD	350,000.00	0.29
OSCA Fund	300,000.00	0.25
KALAHI	650,000.00	0.53
	121,611,500.00	100.00

General Public Services

Allocation for this sector amounted to P62,280,822.93 or 51.21% of the total budget. The amount will be distributed to administrative and legislative services, and for the regulatory functions of the municipality and all other expenditures to enhance the delivery of basic services to the general public.

Health Services

This sector is allocated P16,549,123.25 representing 13.61% of the total budget. This will fund the overall health service activities of the municipality and its Local Health Program, especially in the fight.

Social Services

The amount of P4,030,283.51 is provided for the delivery of social services and welfare including aids or donations(financial assistance) to indigent families as well as children's protection program and activities. This accounts 3.31% of the total budget.

Economic Services

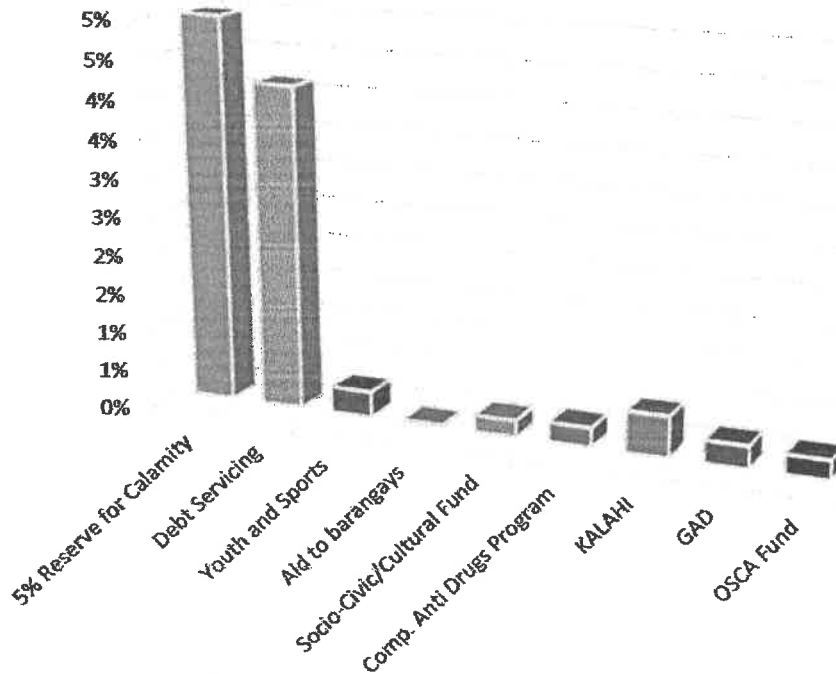
The budget allocates P25,295,695.31 to this sector or 20.80% of the total LGU budget. This amount will go to the infrastructure programs and projects specifically roads as well as environmental and agricultural programs and fishery services of the municipality.

Other Purposes

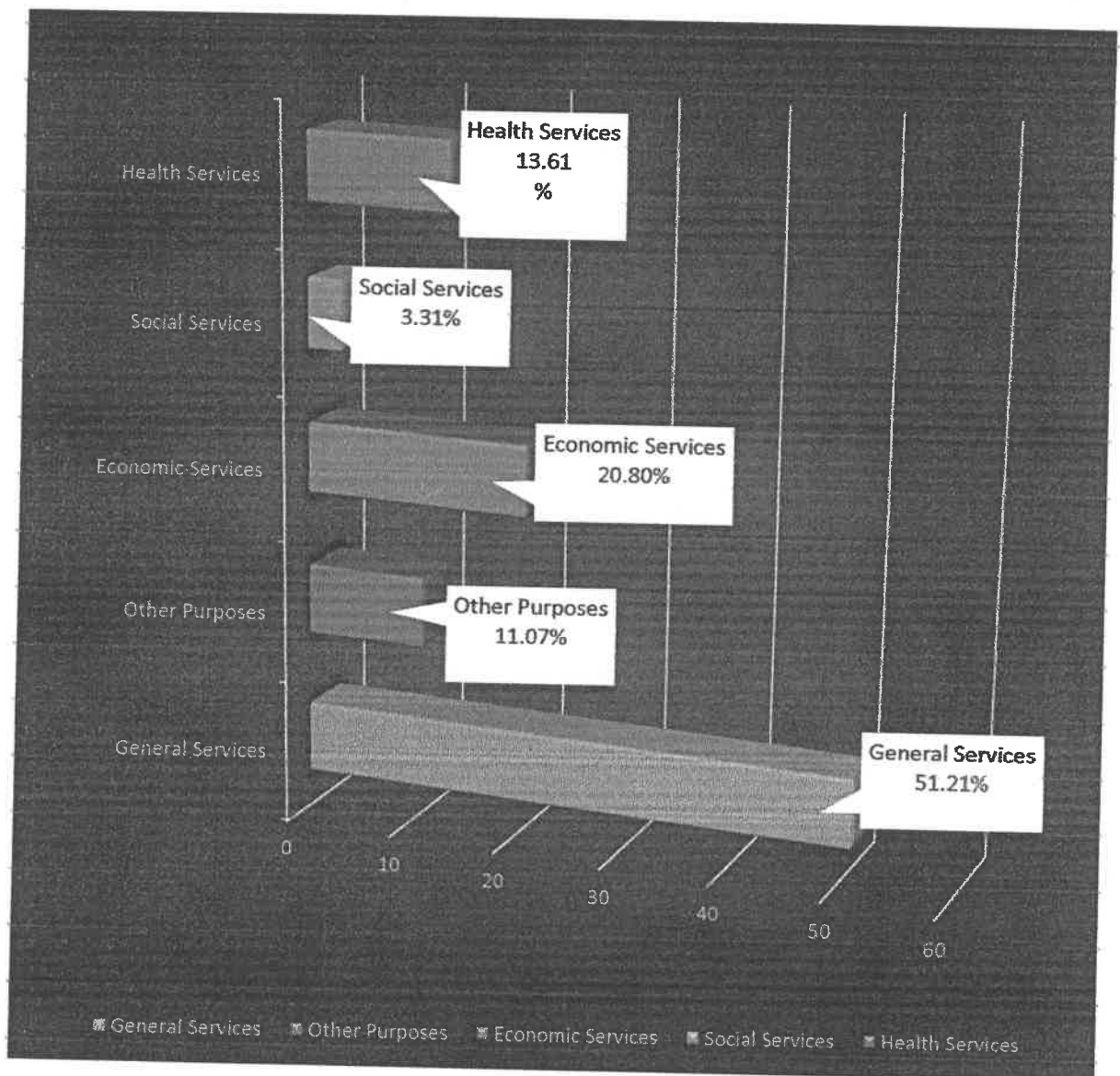
The amount of P6,080,575.00 is allocated for Disaster Risk Reduction management Fund representing 5.00% of the total budget and total income. Aid to 20 barangays at P1, 000.00 per barangay is also provided in the total amount of P20,000.00. A Youth and Sports Fund (LYDO) is also allocated for the youth sector for its youth development activities in the amount of P400,000.00. Likewise, another P255,000.00 is allocated for the socio-civic and cultural activities of the LGU, and another P300,000.00 for its Comprehensive Anti-Drug Abuse Program. P350,000.00 is also allocated for its specific GAD programs and P300,000.00 for the Office of Senior Citizens Affairs(OSCA). P650,000.00 is also allocated for KALAHI operations.

Debt Servicing amounted to P5,100,000.00 or 4.19% of the total budget for loan amortizations to the Development Bank of the Philippines for the Improvement of Inopacan Water System. The total amount for other purposes is P13,455,575.00 or 11.06% of the LGU budget.

Other Purposes



- 5% Reserve for Calamity ■ Debt Servicing ■ Youth and Sports ■ Aid to barangays
- Socio-Civic/Cultural Fund ■ Comp. Anti Drugs Program ■ KALAHI ■ GAD
- OSCA Fund



E. Distribution by Major Expense Class

Personal Services

The total expenditures for Personal Services for the budget year is P53,351,404.00 or 43.87% of the total LGU budget.

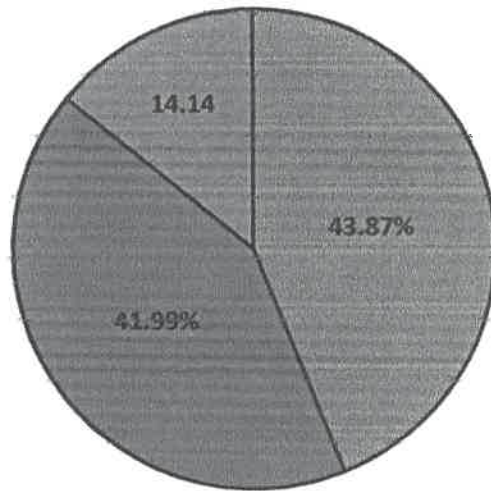
Maintenance and Other Operating Expenses

The amount of P51,060,597.00 has been set aside for MOOE which includes among others Debt service, and FA to barangays for their development projects under the 20% Development Fund 5% 5% LDRRM Fund PPAs and special purpose appropriations representing 41.99% of the total budget.

Capital Outlays

Expenditures for Capital Outlays amount to P17,199,499.00 or 14.14% of the total expenditures. It includes provisions for 20% development projects such as, Roads, Rehabilitation of Sewage and drainage canals, Rehabilitation of Baywalk and old Public market as capital expenditures under the 5% LDRRM Fund.

Distribution by Expense Class



■ PS ■ Other MOOE ■ Capital Outlay

F. Conclusion

Honorable Ladies and gentlemen of this August body, this budget proposal manifests our strong determination to lay a strong foundation for a greater and Masaganang Inopacan. May we always join our hands together as we go about our mission of providing a brighter future for our constituents.

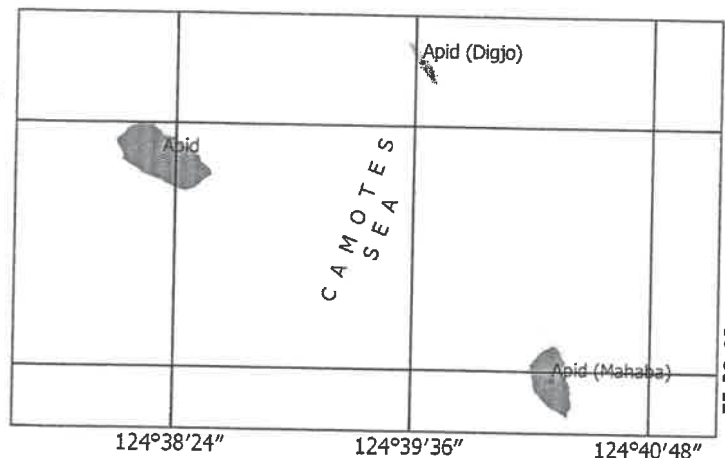
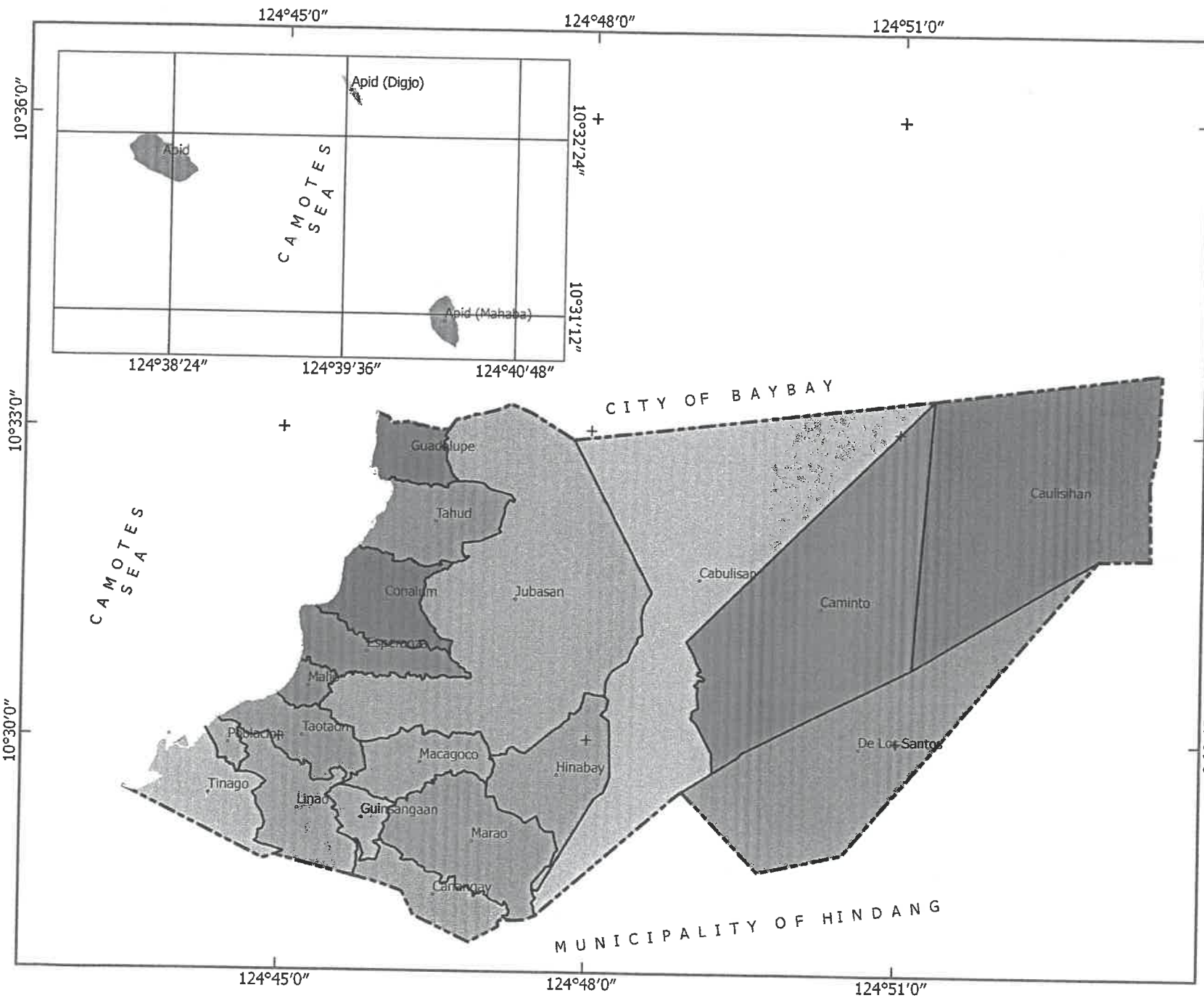
Very truly yours,



HON. ROGELIO D. PUA JR.
Municipal Mayor


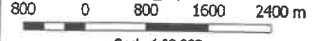
Brief Municipal Profile



Municipality	:	INOPACAN
Province	:	LEYTE
Region	:	VIII
Land Area	:	10,911.3513 hectares (Excluding Reclamation area)
Municipal Water	:	34,488.9037has.
Total Length of Coastline	:	10,678.1840 m.
Boundaries	:	NORTH: Baybay City, Leyte; SOUTH: Hindang, Leyte; WEST: Camotes Sea; EAST: Mahaplag, Leyte and Sogod, Southern Leyte;
Number of Barangays	:	20 Barangays (8 Coastal; 1 Island; 11 Upland)
Urban Barangays	:	2 Urban Barangays: Poblacion and Tinago
Total No. of Population	:	21,389 (2020, PSA)
Total No. of Households	:	4,910 (2020, PSA)
No. of Registered Voters	:	15,014 (Regular) (As of July 19, 2021- COMELEC) 6,120 (SK Registered Voters)
Date Founded	:	December 6, 1852
Income Class	:	4th Class




MUNICIPALITY OF INOPACAN
 PROVINCE OF LEYTE
 REGION VIII



 Scale 1:80,000
 Datum: WGS84 EPSG:4326

Administrative Division Map

2019

Legend

Total Land Area - 10,911.3513 has.

- Apid - 34.1564
- Apid (Digjo) - 5.2343
- Apid (Mahaba) - 19.4549
- Cabulisan - 1,894.3631
- Caminto - 1,395.3520
- Canangay - 212.2899
- Caulisihan - 1,563.0000
- Conalun - 254.3754
- De Los Santos - 1,133.1895
- Esperanza - 195.6466
- Guadalupe - 142.1135
- Guinsangaan - 87.2247
- Hinabay - 340.5033
- Jubasan - 1,808.4974
- Linao - 291.9566
- Macagoco - 213.1965
- Maljo - 55.9363
- Marao - 458.0064
- Poblacion - 40.5739
- Tahud - 285.4561
- Taotao - 194.0434
- Tinago - 285.7811
- Barangay Boundary
- Coastline
- Municipal Boundary
- Municipal Water

Source:
 National Mapping and Resource Information Authority
 Inopacan Cadastre, Municipal Assessor's Office
 Municipal Planning and Development Office-Inopacan, Leyte

Prepared by:
 Robert Michael C. Pab, GE Tech.
 Engr. Lina A. Blas, MFDC
 CLUP TWG

Approved by:
 AZUCENA P. MIRANDEL, M.D., FPOGS
 Municipal Mayor

INOPACAN, LEYTE
GENERAL FUND

LBP Form No. 1 **BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

PARTICULARS	Acct. Code PPSAS	Income Classific ation	Past Year (Actual) 2021	CURRENT YEAR 2022			Budget Year 2023 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
I. Beginning Cash Balance							
II. Receipts							
A. Local (Internal) Sources							
1. Tax Revenue							
Professional Tax	4-01-01-020	Regular	1,173.75	360.00	2,640.00	3,000.00	1,500.00
Amusement Tax	4-01-03-060	Regular			2,500.00	2,500.00	1,000.00
Business Tax	4-01-03-030	Regular	1,466,844.75	1,256,454.00	43,546.00	1,300,000.00	1,700,000.00
Community Tax	4-01-01-050	Regular	362,951.22	522,853.98	-192,853.98	330,000.00	500,000.00
Franchise Tax	4-01-03-070	Regular	11,450.00	8,000.00	12,000.00	20,000.00	15,000.00
Real Property Transfer Tax	4-01-02-080	Regular	1,587.01	960.78	9,039.22	10,000.00	2,000.00
Real Property Tax - Basic	4-01-02-040	Regular	405,075.68	297,402.69	202,597.31	500,000.00	700,000.00
Real Property Tax - Prior Year	4-01-02-040	Regular					
Fines and Penalties- Property Taxes	4-01-05-020	Regular	50,275.34	1,801.03			
Tax on Delivery Trucks and Vans	4-01-03-050	Regular	1,983.20	624.00	376.00	1,000.00	2,000.00
Other Local Taxes	4-01-04-990	Regular	149,296.67	58,935.43	26,064.57	85,000.00	100,000.00
Fines and Penalties(Other Loc Taxes)	4-01-05-040	Regular	242,698.73	35,519.52	54,480.48	90,000.00	100,000.00
Total Tax Revenue			2,693,336.35	2,182,911.43	160,389.60	2,341,500.00	3,122,500.00
2. Non-Tax Revenue							
a. Fees							
Fees for sealing and Licensing of Weights & measures	4-02-01-160	Regular	3,137.50		1,000.00	1,000.00	2,000.00
Permit Fees	4-02-01-010	Regular	1,455,768.89	1,010,319.21	389,680.79	1,400,000.00	1,500,000.00
Registration Fees	4-02-01-020	Regular	67,645.00	39,210.00	35,790.00	75,000.00	70,000.00
Registration Plates, Tags & Sticker Fees	4-02-01-030	Regular	114,483.81	93,213.75	106,786.25	200,000.00	150,000.00
Total Permits & Licenses			1,641,035.20	1,142,742.96	533,257.04	1,676,000.00	1,722,000.00
b. Business & Service Income							
Clearance & Certification fees	4-02-01-040	Regular	279,817.50	174,381.40	95,618.60	569,817.50	569,817.50
Garbage Fees	4-02-02-190	Regular	137,000.00	113,880.00	11,120.00	261,999.99	250,000.00
						270,000.00	250,000.00
						125,000.00	140,000.00

PARTICULARS	Acct. Code PPSAS	Income Classifica tion	Past Year (Actual) 2021	CURRENT YEAR 2022			Budget Year 2023 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
Inspection Fees	4-02-01-100	Regular	142,113.80	126,650.00	13,350.00	140,000.00	150,000.00
Occupation Fees	4-02-01-140	Regular	26,684.62	28,090.63	11,909.37	40,000.00	40,000.00
Medical, Dental & Lab Fees(hospital Fees)	4-02-02-200	Regular	127,620.00	69,700.00	210,300.00	280,000.00	200,000.00
Other Service Income	4-02-01-990	Regular			1,000.00	1,000.00	1,000.00
Total Service Income			713,235.92	512,702.03	343,297.97	856,000.00	781,000.00
Receipt from Cemetery Operations	4-02-02-160	Regular	257,600.00	127,875.00	-37,875.00	90,000.00	150,000.00
Receipt from Operation of Hostels/Dormitories			15,499.99	30,100.00	-30,100.00		50,000.00
Receipt from Market Operations	4-02-02-140	Regular	668,591.95	359,007.50	340,992.50	700,000.00	700,000.00
Receipt from Slaughterhouse Operations	4-02-02-150	Regular	310,060.00	178,895.00	141,105.00	320,000.00	350,000.00
Waterworks system Fees	4-02-02-090	Regular	4,008,758.81	2,334,270.75	1,365,729.25	3,700,000.00	4,500,000.00
Income from Tourism	4-02-02-990	Regular			300,000.00	300,000.00	100,000.00
Rent Income	4-02-02-050	Regular	17,552.00		15,000.00	15,000.00	15,000.00
Other Business Income	4-02-02-990	Regular	346,852.00	45,500.00			20,000.00
Total Business Income			5,624,914.75	3,075,648.25	2,094,851.75	5,125,000.00	5,885,000.00
c. Other Income/Receipts							
Interest Income	4-02-02-220	Regular	24,696.00		1,000.00	1,000.00	20,000.00
Miscellaneous Income	4-01-06-010	Regular	34,520.00		1,000.00	1,000.00	1,000.00
Share from PCSO	4-04-01-020	Regular	76,040.36	33,771.78	-28,771.78	5,000.00	80,000.00
Grants and Donations in cash		Non-Regul	28,666,658.79				
Total Other Income			28,801,915.15	0.00	-26,771.78	7,000.00	101,000.00
TOTAL NON-TAX REVENUES			36,781,101.02	4,731,093.24	2,944,634.98	7,664,000.00	8,489,000.00
B. External Sources							
Internal Revenue Allotment/National Tax Allotment	4-01-06-010	Regular	99,019,030.00	56,128,445.00	76,871,555.00	133,000,000.00	110,000,000.00
Total External Sources			99,019,030.00	56,128,445.00	76,871,555.00	133,000,000.00	110,000,000.00
C. Receipts from Loans and Borrowings		Non-Regular					
Total Receipts			138,493,467.37	63,042,449.67	79,976,579.58	143,005,500.00	121,611,500.00
Total Available Resources For Appropriation			138,493,467.37	63,042,449.67	79,976,579.58	143,005,500.00	121,611,500.00

PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2021	CURRENT YEAR 2022			Budget Year 2023 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
EXPENDITURES							
Current Operating Expenditures							
A. Personal Services							
Salaries & Wages-Regular	5-01-01-010		29,802,812.45	15,271,992.00	18,643,640.00	33,915,632.00	33,831,108.00
PERA	5-01-02-010		1,730,272.74	814,000.00	1,130,000.00	1,944,000.00	1,944,000.00
Representation Allowance(RA)	5-01-02-020		1,771,875.00	922,500.00	922,500.00	1,845,000.00	1,845,000.00
Transportation Allowance(TA)	5-01-02-030		1,771,875.00	922,500.00	922,500.00	1,845,000.00	1,845,000.00
Clothing Allowance	5-01-02-040		426,000.00	426,000.00	60,000.00	486,000.00	486,000.00
Incentives	5-01-02-080				10,000.00	10,000.00	10,000.00
PEI	5-01-02-990		366,000.00		405,000.00	405,000.00	
Cash Gift	5-01-02-150		365,000.00		405,000.00	405,000.00	
Midyear Bonus	5-01-02-140		2,490,535.00	2,568,015.00	259,816.00	2,827,831.00	2,819,259.00
Year End Bonus	5-01-02-140		2,511,117.00		2,827,831.00	2,827,831.00	2,819,259.00
Retirement & life Insurance Premiums	5-01-03-010		3,351,355.17	1,740,289.17	2,333,570.77	4,073,859.94	4,059,732.96
PAG-IBIG Contributions	5-01-03-020		81,900.00	42,800.00	54,400.00	97,200.00	97,200.00
PHILHEALTH Contributions	5-01-03-030		380,777.87	234,369.37	445,934.05	680,303.42	761,199.93
Employees Compensation Insurance premiums	5-01-03-040		79,620.78	41,852.68	55,347.32	97,200.00	97,200.00
Honoraria	5-01-02-100		12,000.00	6,000.00	18,000.00	24,000.00	60,000.00
Subsistence Allowance	5-01-02-050		128,700.00	58,500.00	103,500.00	162,000.00	162,000.00
Laundry Allowance	5-01-02-060		7,150.00	3,250.00	5,750.00	9,000.00	9,000.00
Overtime Pay	5-01-02-130			34,876.39	25,123.61	60,000.00	
Other bonuses & Allowances Anniv Bonus)	5-01-02-990				0.00		
SRI	5-01-04-990		721,000.00		0.00		
CNA Incentive	5-01-04-990		1,800,000.00		0.00		
Hazard Pay	5-01-02-110		413,482.39	283,559.50	440,656.70	724,216.20	724,216.20
Lumpsum appro for Salary adjustments 4th tranche					596.64	596.64	1,376,228.91
TOTAL PERSONAL SERVICES			48,211,473.20	23,370,504.11	29,069,166.09	52,439,670.20	53,351,404.00
B. Maint & Other Oper Expend							
Travelling Expenses-Local	5-02-01-010		524,183.00	436,830.55	1,516,069.45	1,952,900.00	1,570,000.00
Trainings Expense	5-02-02-010		262,948.00	296,780.00	988,220.00	1,285,000.00	1,400,000.00
Trainings(Food)	5-02-02-010		94,477.25	2,390.00	417,610.00	420,000.00	430,000.00
Office Supplies Expense	5-02-03-010		405,092.09	326,941.00	885,574.00	1,212,515.00	1,288,861.00
Accountable Forms	5-02-03-020		166,180.00	1,950.00	208,050.00	210,000.00	107,000.00

PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2021	CURRENT YEAR 2022			Budget Year 2023 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
Fuel, Oil & Lubricants	5-02-03-090		3,113,993.78	1,334,869.47	1,598,730.53	2,933,600.00	3,275,000.00
Electricity Expenses	5-02-04-020		1,393,851.83	942,069.90	457,930.10	1,400,000.00	1,900,000.00
Internet Subscription Expenses	5-02-05-030		330,143.35	135,071.35	200,928.65	336,000.00	340,000.00
Telephone Expenses	5-02-05-020		217,800.00	180,000.00	205,200.00	385,200.00	390,000.00
Postage & Courier Services	5-02-05-010		1,962.00		14,000.00	14,000.00	17,000.00
Membership Dues	5-02-99-060		2,000.00	35,000.00	146,100.00	181,100.00	186,100.00
Other Supplies & Materials Expense	5-02-03-990		1,065,409.55	300,212.50	880,487.50	1,180,700.00	1,455,000.00
Animal/Zoological Supplies Expense	5-02-03-040			0.00	256,210.00	256,210.00	225,500.00
Agriculture & Marine Supplies Expense	5-02-03-100			956,336.75	1,685,816.53	2,642,153.28	1,300,000.00
Auditing Services	5-02-11-020		4,400.00	0.00	50,000.00	50,000.00	50,000.00
Advertising Expenses	5-02-99-010			0.00	480,000.00	480,000.00	100,000.00
General Services	5-02-12-990		11,830,093.50	5,361,591.31	7,948,998.69	13,310,590.00	8,519,200.00
Rent Expense	5-02-99-050		120,000.00				
R & M Buildings & Other Structures	5-02-13-040		481,242.80	2,000,000.00	0.00	2,000,000.00	1,000,000.00
R & M Machinery & Equipment (Office/IT Eqmmt)	5-02-13-050		44,205.15	21,795.00	452,205.00	474,000.00	414,000.00
R & M Machinery & Equipment(IT software)	5-02-13-050			0.00	120,000.00	120,000.00	120,000.00
R & M Machinery & Equipment(Heavy Eqmmt)	5-02-13-050		13,862.00	58,300.00	241,700.00	300,000.00	300,000.00
R & M Infrastructure Assets(Electrification)	5-02-13-030			0.00	100,000.00	100,000.00	100,000.00
R & M Transportation Equipment	5-02-13-060		985,025.00	427,329.00	1,042,671.00	1,470,000.00	1,675,000.00
R & M Leased Assets Improvements(Ecopark)	5-02-13-090		34,350.00		0.00	0.00	50,000.00
R & M Leased Assets Improvements(CMRF)	5-02-13-090		25,176.00	116,132.84	3,867.16	120,000.00	50,000.00
R & M Machinery & Equipment	5-02-13-050		17,920.00		150,000.00	150,000.00	300,000.00
R & M Leased Assets Improvements(Closed Dumpsite)	5-02-13-090				0.00		20,000.00
R & M Infrastructure Assets	5-02-13-030		113,925.00	33,565.00	66,435.00	100,000.00	100,000.00
Donations(ASF & DCWs)	5-02-14-080				1,500,000.00	1,500,000.00	348,000.00
Donations/Subsidies to LGUs	5-02-14-030			20,000.00	180,000.00	200,000.00	200,000.00
Donations/Subsidies(AICS)	5-02-14-080		1,030,100.00	460,500.00	237,500.00	698,000.00	350,000.00
Taxes, Duties & Licenses(Radio)	5-02-16-010		54,660.00	4,080.00	45,920.00	50,000.00	50,000.00
Registration/Insurance Expense	5-02-16-030		19,980.97	93,761.88	126,238.12	220,000.00	260,000.00
Fidelity Bond Premiums	5-02-16-020		120,900.00	9,990.00	115,010.00	125,000.00	125,000.00
R & M - Infrastructure Assets(water system)	5-02-13-030		1,183,111.00	260,840.00	39,360.00	300,000.00	300,000.00
Other Maint. & Oper. Expenses	5-02-99-990		1,941,335.67	504,232.19	1,798,127.81	2,302,360.00	2,097,360.00
Other MOOE(Gratuity Pay for JOs)	5-02-99-990		604,000.00				
Other MOOE(BIDANI)	5-02-99-990		1,935.00	0.00	100,000.00	100,000.00	200,000.00
Other MOOE(Election related)	5-02-99-990			69,782.35	10,217.65	80,000.00	
Confidential Expense	5-02-10-010			-	30,000.00	30,000.00	100,000.00
Drugs & Medicines Expenses	5-02-03-070		115,450.00	-	3,000,000.00	3,000,000.00	2,900,000.00

PARTICULARS	Acct. Code PPSAS	Income Classific ation	Past Year (Actual) 2021	CURRENT YEAR 2022			Budget Year 2023 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
Medical, Dental & Laboratory Supplies	5-02-03-080		471,448.02	236,000.00	1,563,940.00	1,800,000.00	1,500,000.00
Survey Expense	5-02-07-010			-	200,000.00	200,000.00	
Legal Services Expense	5-02-11-010			85,000.00	115,000.00	200,000.00	50,000.00
Food Supplies (Lock up Cell)	5-02-03-050				12,000.00	12,000.00	12,000.00
Food Supplies	5-02-03-050		1,792,350.00	-	1,062,765.71	1,062,765.71	500,000.00
Other Professional Services	5-02-11-990		378,000.00	186,000.00	307,000.00	493,000.00	493,000.00
TOTAL M O E			28,961,310.96	14,897,211.09	30,559,882.90	45,457,093.99	36,168,021.00

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PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2021	1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	Budget Year 2023 (Proposed)
C. Capital Outlay							
Other PPE	1-07-99-990		197,790.00	507,045.00	1,337,955.00	1,845,000.00	
Machinery	1-07-05-010		69,685.00				
Other Machinery & Equipment	1-07-05-990				265,000.00	265,000.00	
Parks, Plazas & Monuments	1-07-03-090		136,165.00				
Buildings & Other Structures	1-07-04-060		29,500.00		400,000.00	400,000.00	100,000.00
Medical, Dental & Lab Equipment	1-07-05-100				400,000.00	400,000.00	209,500.00
Office Equipment	1-07-05-020			49,980.00	20.00	50,000.00	100,000.00
IT Equipment	1-07-05-030		348,447.00	115,180.00	384,820.00	500,000.00	250,000.00
Water Supply Systems	1-07-03-040			150,610.00	69,390.00	220,000.00	
Furnitures & Fixtures	1-07-05-010		61,910.00		35,000.00	35,000.00	550,000.00
TOTAL CAPITAL OUTLAY			843,497.00	822,815.00	2,892,185.00	3,715,000.00	1,209,500.00
Non-Office Expenditures/Special Purpose Appropriations							
20% Development Fund			18,589,124.55	5,968,092.38	20,631,907.62	26,600,000.00	22,000,000.00
5% Budgetary Reserve			10,123,694.17	1,845,155.95	5,305,119.05	7,150,275.00	6,080,575.00
Discretionary Fund	5-02-99-990				8,460.81	8,460.81	7,000.00
CHTF Counterpart	5-02-99-990				50,000.00	50,000.00	50,000.00
DRRM-H							100,000.00
Aid to Barangays	5-02-14-030		20,000.00		20,000.00	20,000.00	20,000.00
LYDO/Youth & Sports Development				14,950.00	185,050.00	200,000.00	400,000.00
BPLO							150,000.00
LCPC					1,430,000.00	1,430,000.00	
Comprehensive Drugs Program					200,000.00	200,000.00	300,000.00
Sustainable Livelihood Program					1,000,000.00	1,000,000.00	
GAD			254,260.00	59,850.00	290,150.00	350,000.00	350,000.00
OSCA Fund			60,000.00	39,000.00	261,000.00	300,000.00	300,000.00
Socio-Civic-Cultural-Econ. Fund	5-02-99-990		42,150.00		200,000.00	200,000.00	255,000.00
CBMIS			86,850.00				200,000.00
Counterpart Fund to DOLE Programs			1,800.00	900.00	49,100.00	50,000.00	20,000.00
KALAHI			265,882.20	203,665.00	646,335.00	850,000.00	650,000.00
Terminal Leave Benefits/Monetization	5-01-04-030		2,034,942.47	1,649,854.16	1,335,145.84	2,985,000.00	
TOTAL NON-OFFICE EXPEND			31,478,703.39	9,781,467.49	31,612,268.32	41,393,735.81	30,882,575.00

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PARTICULARS	Acct. Code PPSAS	Income Classific ation	Past Year (Actual) 2021	CURRENT YEAR 2022			Budget Year 2023 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
TOTAL APPROPRIATIONS			109,494,984.55	48,871,997.69	94,133,502.31	143,005,500.00	121,611,500.00
UNAPPROPRIATED BALANCE			28,998,482.82	14,170,451.98	-14,156,922.73	0.00	0.00


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

Certified Correct:


ENGR. LINA A. BISNAR
 Local Planning & Development Coordinator


ALFREDO U. NUNEZ
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer


NANCY CLYTE M. ABELLA, CPA
 Local Accountant

Approved :


HON. ROGELIO D. PUA JR.
 LOCAL CHIEF EXECUTIVE

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE

Office		Office of the Mayor				
Object of Expenditure (1)	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01--01-010	1,689,483.95	791,013.00	1,057,335.00	1,848,348.00	1,876,488.00
PERA	5-01-02-010	96,000.00	36,000.00	84,000.00	120,000.00	120,000.00
Representation Allowance(RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance(TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing Allowance	5-01-02-040	24,000.00	18,000.00	12,000.00	30,000.00	30,000.00
Incentives	5-01-02-080			10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	25,000.00
MidYear Bonus	5-01-02-140	141,682.00	132,391.00	21,638.00	154,029.00	156,374.00
Yearend Bonus	5-01-02-140	159,590.00		154,029.00	154,029.00	156,374.00
PEI	5-01-02-080	25,000.00		25,000.00	25,000.00	
GSIS Premiums	5-01-03-010	201,440.88	98,861.13	122,940.63	221,801.76	225,178.56
HDMF Contributions	5-01-03-020	4,700.00	1,400.00	4,600.00	6,000.00	6,000.00
PhilHealth	5-01-03-030	10,568.23	33,789.52	3,177.44	36,966.96	42,220.98
ECC Contributions	5-01-03-040	5,793.88	1,769.07	4,230.93	6,000.00	6,000.00
Honoraria (BPLO)	5-01-02-070					12,000.00
SRI	5-01-04-990	40,000.00				
CNA Incentive	5-01-04-990	100,000.00				
Lumpsum Appro for Salary & PS Adjustments	5-01--01-010			67,972.80	67,972.80	75,035.57
Total Personal Services		2,685,258.94	1,194,223.72	1,672,923.80	2,867,147.52	2,902,671.11
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	72,980.00	141,615.43	8,384.57	150,000.00	100,000.00
Trainings Expense	5-02-02-010	9,250.00	15,000.00	85,000.00	100,000.00	90,000.00
Trainings Expense(Food)	5-02-02-010	16,700.00		200,000.00	200,000.00	200,000.00
Office Supplies	5-02-03-010	82,711.30		100,000.00	100,000.00	100,000.00

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Donations/Subsidies	5-02-14-030			20,000.00	180,000.00	200,000.00	200,000.00
Membership Dues to Org.	5-02-09-060			28,000.00	12,000.00	40,000.00	40,000.00
Other Supplies & Materials Expenses	5-02-03-990				30,000.00	30,000.00	100,000.00
Fuel, Oil & Lubricants	5-02-03-090			87,560.38	412,439.62	500,000.00	400,000.00
R & M Transportation Equipment	5-02-13-060			43,200.00	56,800.00	100,000.00	150,000.00
Registration/Insurance Expense	5-02-16-030				20,000.00	20,000.00	20,000.00
Electricity Expenses	5-02-04-020	1,317,206.22	881,395.35	318,604.65	1,200,000.00	1,800,000.00	
Postage & Courier Services	5-02-05-010				2,000.00	2,000.00	3,000.00
R & M Machinery & Equipment	5-02-13-050	8,550.00		30,000.00	30,000.00	30,000.00	50,000.00
General Services	5-02-12-990	988,437.50	345,923.50	407,556.50	753,480.00	800,000.00	
Telephone Expense	5-02-05-020	25,200.00	12,000.00	13,200.00	25,200.00	18,000.00	
Internet Subscription Expense	5-02-05-030	152,460.79	113,232.68	186,767.32	300,000.00	300,000.00	
Confidential Expenses	5-02-10-010			30,000.00	30,000.00	100,000.00	
Survey Expense	5-02-07-010			200,000.00	200,000.00		
Legal Services	5-02-11-010		85,000.00	115,000.00	200,000.00	50,000.00	
Other Professional Services(NGAs)	5-02-11-990	138,000.00	69,000.00	84,000.00	153,000.00	153,000.00	
Other MOOE	5-02-99-990	795,943.00	165,555.00	134,445.00	300,000.00	300,000.00	
Other MOOE (Gratuity Pay for JOs)	5-02-99-990	604,000.00					
Other MOOE(BIDANI)	5-02-99-990	1,935.00		100,000.00	100,000.00	200,000.00	
Total MOOE		4,213,373.81	2,007,482.34	2,726,197.66	4,733,680.00	5,174,000.00	
2. Capital Outlay							
IT Equipment	1-07-05-030	14,450.00					50,000.00
Furnitures & Fixtures	1-07-07-010	49,500.00					50,000.00
Other PPE	1-07-99-990	37,600.00			600,000.00	600,000.00	
Total Capital Outlay		101,550.00	-	600,000.00	600,000.00	100,000.00	
3. Non-Office Expenditures/SPAs							
20% Devt Fund							
Lot Purchase	1-07-01-010						2,400,000.00
Lot Purchase(Water Filtration System, Road Opening, Water Reservoir & Iso Facility)	1-07-01-010	1,526,320.00					
Lot Purchase(SLF, NHA & RHU)	1-07-01-010	1,087,400.00					
DBP Loan Amortization	2-01-02-040	5,337,395.80	2,577,036.28	2,738,963.72	5,316,000.00	5,100,000.00	
FA - Brgy. Tinago, Resurfacing Sitio Manggatas	5-02-14-030						1,000,000.00
FA - Brgy. Macago-co, Sitio San Miguel pathway							500,000.00
FA - Brgy. Conalum, Sitio Dadula Lines Pathway							500,000.00

FA - Brgy. Jubasan, Concrete Footbridge						300,000.00
FA - Brgy. Tahud Rehab of Water System						500,000.00
FA - Brgy. Maljo Protection Dike & Canal						500,000.00
FA - Brgy. Tao-taon Installation of Solar Lights with Posts						500,000.00
FA- Maljo(Const. of Evac/Disaster Operations Center)	5-02-14-030	150,000.00				
FA- FMR - Opening Brgy. Guadalupe	5-02-14-030	1,500,000.00				
FA- Rehab of Conalum Multi-purpose Center	5-02-14-030	500,000.00				
FA- FMR - Opening Tahud Cemetery-Olong Line	5-02-14-030	500,000.00				
FA- FMR - Rehab of sitio Lison, Esperanza	5-02-14-030	1,000,000.00				
FA- FMR - Rehab of sitio Cobcob-Clave, Tinago	5-02-14-030	500,000.00				
FA- Pathway to Sitio Bairan, Hinabay	5-02-14-030	250,000.00				
FA- Pathway to Sitio Pandong Bato, Hinabay	5-02-14-030	250,000.00				
FA- Rehab of Pathway-Olong Line, Tahud	5-02-14-030	500,000.00				
FA- FMR - Rehab of sitio Tagaytay, Tao-taon	5-02-14-030	1,000,000.00				
FA- Concreting of Pathway Sitio Lower Hugpa, Mara-o	5-02-14-030	300,000.00				
FA- Completion of Roofing of Macago-co MP Center	5-02-14-030	800,000.00				
FA- Rehab of Apid MP Center	5-02-14-030	500,000.00				
Total 20% Dev. Fund		15,701,115.80	2,577,036.28	4,738,963.72	7,316,000.00	11,300,000.00
Other SPAs						
Discretionary Fund				8,460.81	8,460.81	7,000.00
Aid to Barangays	5-02-14-030	20,000.00		20,000.00	20,000.00	20,000.00
Socio-Civic-Cultural Fund	5-02-99-990	42,150.00		200,000.00	200,000.00	255,000.00
LYDO- Youth/Sports Development Fund			14,950.00	185,050.00	200,000.00	400,000.00
Comprehensive Drugs Program				200,000.00	200,000.00	300,000.00
BPLO						150,000.00
Terminal leave benefits/Monetization	5-01-04-030	219,232.62				
Sub-Total Other SPAs		281,382.62	14,950.00	613,510.81	628,460.81	1,132,000.00
Total Non-Office Expenditures		15,982,498.42	2,591,986.28	5,352,474.53	7,944,460.81	12,432,000.00
Total Appropriations		22,982,681.17	5,793,692.34	10,351,595.99	16,145,288.33	20,608,671.11

Prepared by:

HON. ROGELIO D. PUA JR.
Department Head

Reviewed by :

ALFREDO UY NUNEZ
Local Budget Officer

Approved by :

HON. ROGELIO D. PUA JR.
Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Municipal Disaster Risk Reduction and Management Office

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	213,725.00	103,763.50	111,132.50	214,896.00	231,504.00
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
MidYear Bonus	5-01-02-140	17,908.00	19,079.00	-1,171.00	17,908.00	19,292.00
Yearend Bonus	5-01-02-140	17,908.00		17,908.00	17,908.00	19,292.00
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00	
GSIS Premiums	5-01-03-010	25,647.00	10,197.27	15,590.25	25,787.52	27,780.48
HDMF Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth	5-01-03-030	3,740.18	1,699.52	2,598.40	4,297.92	5,208.84
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Anniv. Bonus	5-01-02-990					
SRI	5-01-02-990	10,000.00				
CNA Incentive	5-01-04-990	25,000.00				
Lumpsum Appro for Salary & PS Adjustments	5-01-01-010			18,957.12	18,957.12	28,396.41
Total Personal Services		356,328.18	153,939.29	188,215.27	342,154.56	368,873.73

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	20,600.00	3,900.00	46,100.00	50,000.00	40,000.00
Trainings Expense	5-02-02-010			50,000.00	50,000.00	100,000.00
Office Supplies Expense	5-02-03-010	7,412.31	49,403.00	597.00	50,000.00	50,000.00
Fuel, Oil & Lubricants	5-02-03-090	353,839.51	211,267.09	38,732.91	250,000.00	400,000.00
Registration/Insurance Expense	5-02-16-030			30,000.00	30,000.00	50,000.00
Taxes, Duties & Licenses(Radio)	5-02-16-010	54,660.00	4,080.00	45,920.00	50,000.00	50,000.00
R & M Transportation Equipment	5-02-13-060	145,295.00	49,910.00	150,090.00	200,000.00	250,000.00
Other Supplies & Materials	5-02-03-990	87,429.00	79,220.50	70,779.50	150,000.00	200,000.00
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)	5-02-13-050			20,000.00	20,000.00	30,000.00
General Services	5-02-12-990	809,220.00	431,900.00	738,100.00	1,170,000.00	776,000.00
Telephone Expense	5-02-05-020		6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expense	5-02-05-030	16,648.82				
Other MOOE	5-02-99-990	56,014.80	22,218.00	27,782.00	50,000.00	100,000.00
Total MOOE		1,551,119.44	857,898.59	1,224,101.41	2,082,000.00	2,058,000.00
2. Capital Outlay						
Office Equipment	1-07-05-020		49,980.00	20.00	50,000.00	
IT Equipment	1-07-05-030	46,650.00				
Other PPE(Trailer)	1-07-99-990		348,000.00	2,000.00	350,000.00	
Other Structures(CR 2nd Flr. Evac Center)	1-07-04-990			200,000.00	200,000.00	
Total Capital Outlay		46,650.00	397,980.00	202,020.00	600,000.00	-
3. Non-Office Expenditures/SPA						
5% DRRMF(Lumpsum) 70%		8,579,689.17	613,155.95	4,392,036.55	5,005,192.50	4,256,402.50
5% DRRMF(Lumpsum) 30%	5-02-99-990	1,544,005.00	1,232,000.00	913,082.50	2,145,082.50	1,824,172.50
Total 5% LDRRMF		10,123,694.17	1,845,155.95	5,305,119.05	7,150,275.00	6,080,575.00
Terminal Leave Benefits	5-01-04-030					
Total Non-Office Expenditures		10,123,694.17	1,845,155.95	5,305,119.05	7,150,275.00	6,080,575.00
Total Appropriations		12,077,791.79	3,254,973.83	6,919,455.73	10,174,429.56	8,507,448.73

Prepared by:


MARK DAVE DADULO
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Office of the Vice Mayor					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	998,361.00	509,982.00	506,502.00	1,016,484.00	1,024,536.00	
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00	
Representation Allowance(RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00	
Transportation Allowance(TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00	
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00	
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00	
MidYear Bonus	5-01-02-140	83,497.00	85,297.00	-590.00	84,707.00	85,378.00	
Yearend Bonus	5-01-02-140	83,497.00		84,707.00	84,707.00	85,378.00	
GSIS Premiums	5-01-03-010	119,803.32	61,413.84	60,564.24	121,978.08	122,944.32	
HDMF Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00	
PhilHealth	5-01-03-030	10,500.00	6,300.00	14,029.68	20,329.68	23,052.06	
ECC Contributions	5-01-03-040	2,312.34	1,178.62	1,221.38	2,400.00	2,400.00	
PEI	5-01-02-080	10,000.00		10,000.00	10,000.00		
SRI	5-01-04-990	20,000.00					
CNA Incentive	5-01-04-990	50,000.00					
Lumpsum Appro for Salary & PS Adjustments	5-01-01-010			28,600.32	28,600.32	38,344.77	
Total Personal Services		1,603,370.66	777,871.46	816,734.62	1,594,606.08	1,607,433.15	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	25,570.00		50,000.00	50,000.00	50,000.00
Trainings/Seminars Exp.	5-02-02-010	14,000.00		50,000.00	50,000.00	50,000.00
Membership dues to org.	5-02-99-060			5,000.00	5,000.00	5,000.00
Telephone Expense	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other MOOE	5-02-99-990	1,360.00		35,000.00	35,000.00	35,000.00
Total MOOE		52,930.00	6,000.00	146,000.00	152,000.00	152,000.00
2. Capital Outlay						
Furnitures & Fixtures	1-07-07-010			15,000.00	15,000.00	250,000.00
Buildings	1-07-04-010					100,000.00
Total Capital Outlay				15,000.00	15,000.00	350,000.00
3. Non-Office Expenditures						
Terminal Leave	5-01-04-030					
Total Non-Office Expenditures		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,656,300.66	783,871.46	977,734.62	1,761,606.08	2,109,433.15

Prepared by:

Reviewed by:

Approved by:

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SANDERS LUMARDA
Department Head

ALFREDO UY NUÑEZ
Local Budget Officer

ROGELIO D. PUA JR.
Local chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE

Office		Office of the Sangguniang Bayan					Budget Year (2023)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022				
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	8,858,008.50	4,562,765.00	4,491,595.00	9,054,360.00	9,183,840.00	
PERA	5-01-02-010	307,272.74	130,000.00	182,000.00	312,000.00	312,000.00	
Representation Allowance(RA)	5-01-02-020	686,250.00	371,250.00	371,250.00	742,500.00	742,500.00	
Transportation Allowance(TA)	5-01-02-030	686,250.00	371,250.00	371,250.00	742,500.00	742,500.00	
Clothing Allowance	5-01-02-040	78,000.00	78,000.00	0.00	78,000.00	78,000.00	
Cash Gift	5-01-02-150	65,000.00		65,000.00	65,000.00	65,000.00	
MidYear Bonus	5-01-02-140	754,775.00	762,947.00	-8,417.00	754,530.00	765,320.00	
Yearend Bonus	5-01-02-140	748,030.00		754,530.00	754,530.00	765,320.00	
PEI	5-01-02-080	65,000.00		65,000.00	65,000.00		
GSIS Premiums	5-01-03-010	869,637.96	453,059.28	633,463.92	1,086,523.20	1,102,060.80	
HDMF Contributions	5-01-03-020	15,300.00	7,800.00	7,800.00	15,600.00	15,600.00	
PhilHealth	5-01-03-030	126,827.37	64,310.65	116,776.55	181,087.20	206,636.40	
ECC Contributions	5-01-03-040	12,600.00	6,600.00	9,000.00	15,600.00	15,600.00	
Anniv Bonus	5-01-02-990						
SRI	5-01-02-990	130,000.00					
CNA Incentive	5-01-04-990	325,000.00					
Lumpsum Appro for Salary adjustments	5-01-01-010			235,889.92	235,889.92	248,251.04	
Total Personal Services		13,727,951.57	6,807,981.93	7,059,248.47	13,867,230.40	14,242,628.24	

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1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	47,760.00	82,788.50	267,211.50	350,000.00	350,000.00
Trainings/Seminars Exp.	5-02-02-010	140,600.00	184,000.00	166,000.00	350,000.00	300,000.00
Office Supplies	5-02-03-010	13,541.40		50,000.00	50,000.00	50,000.00
Other Supplies & Materials	5-02-03-990			105,000.00	105,000.00	55,000.00
Membership Dues to Org.	5-02-99-060		2,500.00	97,500.00	100,000.00	100,000.00
Internet Subscription Expense	5-02-05-030	1,000.00				
Postage & Courier Services	5-02-05-010	1,962.00		7,000.00	7,000.00	7,000.00
Telephone Expense	5-02-05-020	75,000.00	66,000.00	90,000.00	156,000.00	156,000.00
General Services	5-02-12-990	179,022.00	99,575.00	100,425.00	200,000.00	100,000.00
Advertising Expense	5-02-99-010			400,000.00	400,000.00	50,000.00
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)	5-02-13-050	7,710.15	12,000.00	18,000.00	30,000.00	30,000.00
Other maint. & Oper. Exp.	5-02-99-990	21,565.00	3,370.00	96,630.00	100,000.00	50,000.00
Total MOOE		488,160.55	450,233.50	1,397,766.50	1,848,000.00	1,248,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030			70,000.00	70,000.00	
Furnitures & Fixtures	1-07-07-010		-			250,000.00
Total Capital Outlay				70,000.00	70,000.00	250,000.00
3. Non-Office Expenditures						
Terminal Leave Benefits/Monetization	5-01-04-030	1,724,927.06		500,000.00	500,000.00	
Total Non-Office Expenditures		1,724,927.06		500,000.00	500,000.00	
Total Appropriations		15,941,039.18	7,258,215.43	9,027,014.97	16,285,230.40	15,740,628.24

Prepared by:

ENGR. SANDER S. C. LUMARDA
Department Head

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by :

HON. ROGELIO S. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Office of the Municipal Administrator

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01--01-010	911,232.00	466,775.00	462,349.00	929,124.00	938,064.00
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
MidYear Bonus	5-01-02-140	76,365.00	78,082.00	-655.00	77,427.00	78,172.00
Yearend Bonus	5-01-02-140	76,365.00		77,427.00	77,427.00	78,172.00
PEI	5-01-02-080	10,000.00		10,000.00	10,000.00	
GSIS Premiums	5-01-03-010	109,553.52	56,219.04	55,275.84	111,494.88	112,567.68
HDMF Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth	5-01-03-030	11,220.90	6,452.67	12,129.81	18,582.48	21,106.44
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
SRI	5-01-04-990	20,000.00				
CNA Incentive	5-01-04-990	50,000.00				
Lumpsum Appro for Salary & PS Adjustments	5-01--01-010			27,236.16	27,236.16	37,001.57
Total Personal Services		1,474,536.42	713,428.71	747,662.81	1,461,091.52	1,474,883.69

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	9,240.00	1,000.00	49,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	5,000.00		20,000.00	20,000.00	20,000.00
Trainings(Food)	5-02-02-010	6,250.00		20,000.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	11,335.35	34,649.00	351.00	35,000.00	35,000.00
Other Supplies & Materials	5-02-03-990			5,000.00	5,000.00	5,000.00
Telephone Expense	5-02-05-020	7,200.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expense	5-02-05-030	1,000.00				
R & M Machinery & Equipment	5-02-13-050			10,000.00	10,000.00	10,000.00
General Services	5-02-12-990	232,942.50	55,597.50	124,402.50	180,000.00	45,000.00
Other MOOE	5-02-99-990	21,046.00	3,300.00	56,700.00	60,000.00	60,000.00
Total MOOE		294,013.85	100,546.50	291,453.50	392,000.00	257,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030					
Furnitures & Fixtures	1-07-07-010					
Total Capital Outlay		-	-	0.00	-	-
3. Non-Office Expenditures						
Terminal Leave Benefits(Monetization)	5-01-04-030					
Total Non-Office Expenditures		-	-	0.00	-	-
Total Appropriations		1,768,550.27	813,975.21	1,039,116.31	1,853,091.52	1,731,883.69

Prepared by:

ENGR. FRANCIS JONATHAN PHUA
Department Head

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Office of the HRMO

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01--01-010	778,182.00	402,007.00	391,421.00	793,428.00	808,680.00
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
MidYear Bonus	5-01-02-140	65,057.00	67,390.00	-1,271.00	66,119.00	67,390.00
Yearend Bonus	5-01-02-140	65,057.00		66,119.00	66,119.00	67,390.00
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00	
GSIS Premiums	5-01-03-010	93,381.04	48,390.96	46,820.40	95,211.36	97,041.60
HDMF Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth	5-01-03-030	9,369.06	5,400.00	10,468.56	15,868.56	18,195.30
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
SRI	5-01-04-990	10,000.00				
CNA Incentive	5-01-04-990	25,000.00				
Lumpsum Appro for Salary & PS Adjustments	5-01--01-010			19,929.28	19,929.28	29,967.41
Total Personal Services		1,223,446.10	609,887.96	624,187.24	1,234,075.20	1,261,064.31


1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	19,100.00	3,860.00	46,140.00	50,000.00	40,000.00
Trainings Expenses	5-02-02-010	6,250.00	800.00	19,200.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	3,776.79		20,000.00	20,000.00	30,000.00
Telephone Expense	5-02-05-020	7,200.00	6,000.00	6,000.00	12,000.00	12,000.00
R & M Machinery & Equipment	5-02-13-050	6,145.00		10,000.00	10,000.00	10,000.00
General Services	5-02-12-990	160,388.50	40,600.00	149,400.00	190,000.00	45,000.00
Other MOOE	5-02-99-990		3,600.00	1,400.00	5,000.00	5,000.00
Total MOOE		202,860.29	54,860.00	252,140.00	307,000.00	162,000.00
2. Capital Outlay						
Office/IT Equipment	1-07-05-030					
Total Capital Outlay		-	-	-	-	-
3. Non-Office Expenditures						
Terminal Leave Benefits(Monetization)	5-01-04-030					
Total Non-Office Expenditures		-	-	-	-	-
Total Appropriations		1,426,306.39	664,747.96	876,327.24	1,541,075.20	1,423,064.31

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Prepared by:


RICARDO ERIC S. PROJO
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Office of the MPDC

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01--01-010	1,326,211.00	681,994.00	651,782.00	1,333,776.00	1,370,712.00
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
MidYear Bonus	5-01-02-140	110,864.00	114,226.00	(3,078.00)	111,148.00	114,226.00
Yearend Bonus	5-01-02-140	110,864.00		111,148.00	111,148.00	114,226.00
GSIS Premiums	5-01-03-010	158,905.32	82,208.76	77,844.36	160,053.12	164,485.44
HDMF Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth	5-01-03-030	15,069.92	8,967.11	17,708.41	26,675.52	30,841.02
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PEI	5-01-02-080	15,000.00		15,000.00	15,000.00	
Anniv. Bonus	5-01-02-990					
SRI	5-01-02-990	30,000.00				
CNA Incentive	5-01-04-990	75,000.00				
Lumpsum Appro for Salary & PS Adjustments	5-01--01-010			48,278.72	48,278.72	58,350.96
Total Personal Services		2,089,114.24	1,012,495.87	1,040,783.49	2,053,279.36	2,100,041.42
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	10,640.00	13,500.00	61,500.00	75,000.00	50,000.00
Trainings Expenses	5-02-02-010		8,000.00	22,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	10,466.91	21,000.00	19,654.00	40,654.00	35,000.00
Postage & Courier Services	5-02-05-010			500.00	500.00	500.00

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Other Supplies & Materials	5-02-03-990	11,652.00		35,000.00	35,000.00	35,000.00
Telephone Expense	5-02-05-020	7,200.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expense	5-02-05-030	26,562.28				
R & M Machinery & Equipment	5-02-13-050	1,050.00	750.00	29,250.00	30,000.00	30,000.00
General Services	5-02-12-990	85,522.50	39,374.00	50,626.00	90,000.00	100,000.00
Other MOOE	5-02-99-990	5,872.00	1,800.00	33,200.00	35,000.00	35,000.00
Total MOOE		158,965.69	90,424.00	257,730.00	348,154.00	327,500.00
2. Capital Outlay						
Other PPE (GPS)	1-07-05-020		65,800.00	14,200.00	80,000.00	
Total Capital Outlay			65,800.00	14,200.00	80,000.00	
3. Non-Office Expenditures/SPA						
Special Purpose Appropriation						
CBMIS	5-02-99-990	86,850.00				200,000.00
Total SPA		86,850.00				200,000.00
Leave benefits	5-01-04-030			500,000.00	500,000.00	
Total Non-Office Expenditures/SPA		86,850.00	0.00	500,000.00	500,000.00	200,000.00
Total Appropriations		2,334,929.93	1,168,719.87	1,812,713.49	2,981,433.36	2,627,541.42

Prepared by:

ENGR. LINA A. BISNAR
Department Head

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Office of the Municipal Civil Registrar

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01--01-010	1,091,091.00	559,237.00	538,247.00	1,097,484.00	1,136,976.00
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
MidYear Bonus	5-01-02-140	91,292.00	93,574.00	(2,117.00)	91,457.00	94,748.00
Yearend Bonus	5-01-02-140	91,292.00		91,457.00	91,457.00	94,748.00
GSIS Premiums	5-01-03-010	130,930.92	67,373.28	64,324.80	131,698.08	136,437.12
HDMF Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth	5-01-03-030	12,419.79	7,391.55	14,558.13	21,949.68	25,581.96
ECC Contributions	5-01-03-040	3,475.87	1,764.31	1,835.69	3,600.00	3,600.00
PEI	5-01-02-080	15,000.00		15,000.00	15,000.00	
Anniv. Bonus	5-01-02-990					
SRI	5-01-02-990	30,000.00				
CNA Incentive	5-01-04-990	75,000.00				
Lumpsum Appro for Salary & PS Adjustments	5-01--01-010			33,221.36	33,221.36	44,783.26
Total Personal Services		1,784,101.58	852,640.14	876,826.98	1,729,467.12	1,780,474.34

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	18,100.00	4,950.00	45,050.00	50,000.00	40,000.00
Trainings Expense	5-02-02-010	16,500.00	4,000.00	16,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	13,930.86		30,000.00	30,000.00	30,000.00
Membership Dues	5-02-99-060			2,800.00	2,800.00	2,800.00
Accountable Forms	5-02-03-020	4,880.00		10,000.00	10,000.00	7,000.00
R & M Machinery & Equipment	5-02-13-050	750.00		5,000.00	5,000.00	5,000.00
General Services	5-02-12-990	74,646.00	31,657.00	58,343.00	90,000.00	100,000.00
Telephone Expense	5-02-05-020	7,200.00	6,000.00	6,000.00	12,000.00	12,000.00
Other MOOE	5-02-99-990	7,098.00	2,230.00	2,770.00	5,000.00	5,000.00
Other MOOE(Kasalang Bayan)	5-02-99-990			120,000.00	120,000.00	
Total MOOE		143,104.86	48,837.00	295,963.00	344,800.00	221,800.00
2. Capital Outlay						
IT Equipment	1-07-05-030	88,469.00				
Total Capital Outlay		88,469.00	-	-	-	-
3. Non-Office Expenditures						
Leave benefits(Monetization)	5-01-04-030					
Total Non-Office Expenditures		-	-	-	-	-
Total Appropriations		2,015,675.44	901,477.14	1,172,789.98	2,074,267.12	2,002,274.34

Prepared by:

SARAH L. BERNALES
Department Head

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Local Government Services Office					Budget Year (2023)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022				
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	1,276,379.27	590,519.00	567,109.00	1,157,628.00	1,186,008.00	
PERA	5-01-02-010	76,000.00	36,000.00	36,000.00	72,000.00	72,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00	
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00	
MidYear Bonus	5-01-02-140	96,371.00	98,850.00	(2,381.00)	96,469.00	98,834.00	
Yearend Bonus	5-01-02-140	96,371.00		96,469.00	96,469.00	98,834.00	
GSIS Premiums	5-01-03-010	138,203.82	71,147.52	67,767.84	138,915.36	142,320.96	
HDMF Contributions	5-01-03-020	3,700.00	1,800.00	1,800.00	3,600.00	3,600.00	
PhilHealth	5-01-03-030	14,411.74	7,594.98	15,557.58	23,152.56	26,685.18	
ECC Contributions	5-01-03-040	3,599.87	1,800.00	1,800.00	3,600.00	3,600.00	
Anniv. Bonus	5-01-02-990			15,000.00	15,000.00		
PEI	5-01-02-080	15,000.00					
SRI	5-01-02-990	30,000.00					
CNA Incentive	5-01-04-990	75,000.00					
Lumpsum Appro for Salary & PS Adjustments	5-01-01-010			37,287.04	37,287.04	47,401.59	
Total Personal Services		1,993,036.70	893,211.50	918,909.46	1,812,120.96	1,847,283.73	
1.2. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010	6,300.00		50,000.00	50,000.00	50,000.00	
Trainings Expense	5-02-02-010			15,000.00	15,000.00	30,000.00	
Office Supplies Expenses	5-02-03-010	45,712.42	13,552.00	86,448.00	100,000.00	100,000.00	
Fuel, Oil & Lubricants	5-02-03-090	1,265,116.44	402,112.54	597,887.46	1,000,000.00	800,000.00	

R & M Govt. Buildings & Other Structures	5-02-13-040	448,601.80	2,000,000.00	-	2,000,000.00	1,000,000.00
R & M Transportation Equipment	5-02-13-060	510,576.00	132,560.00	717,440.00	850,000.00	850,000.00
Registration/Insurance Expense	5-02-16-030	19,980.97	93,761.88	6,238.12	100,000.00	100,000.00
General Services	5-02-12-990	1,533,919.50	680,535.00	1,069,465.00	1,750,000.00	1,310,000.00
R & M Infrastructure Assets	5-02-13-030	113,925.00	33,565.00	66,435.00	100,000.00	100,000.00
Telephone Expense	5-02-05-020	7,200.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expense	5-02-05-030	12,600.00				
R & M Machinery & Equipment(Heavy Equipmnt)	5-02-13-050	13,662.00	58,300.00	241,700.00	300,000.00	300,000.00
R & M Infrastructure Assets(Electrification)	5-02-13-030			100,000.00	100,000.00	100,000.00
R & M Machinery & Equipment	5-02-13-050	5,000.00		50,000.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	158,720.25	57,497.00	92,503.00	150,000.00	150,000.00
Total MOOE		4,141,314.38	3,477,883.42	3,099,116.58	6,577,000.00	4,952,000.00
2. Capital Outlay						
IT Equipment (Computer w/ printer)	1-07-05-030					
Other Structures (Bodega)	1-07-04-990	-	-			
Other PPE	1-07-05-020		25,795.00		30,000.00	
Total Capital Outlay		-	25,795.00	4,205.00	30,000.00	-
3. Non-Office Expenditures						
Leave benefits(Monetization)	5-01-04-030		0.00			
Total Non-Office Expenditures		-		-	-	-
Total Appropriations		6,134,351.08	4,396,889.92	4,022,231.04	8,419,120.96	6,799,283.73

Prepared by:

EFREN ELMER A. MONTAJES
Department Head

Reviewed by:

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local Chief Executive

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office **Municipal Budget Office**

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	830,239.00	423,129.00	409,779.00	832,908.00	862,788.00
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
MidYear Bonus	5-01-02-140	69,409.00	70,744.00	(1,335.00)	69,409.00	71,899.00
Year end Bonus	5-01-02-140	69,409.00		69,409.00	69,409.00	71,899.00
GSIS Premiums	5-01-03-010	99,628.68	50,935.68	49,013.28	99,948.96	103,534.56
HDMF Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth	5-01-03-030	8,912.10	5,400.00	11,258.16	16,658.16	19,412.73
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Anniv. Bonus	5-01-02-990					
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00	
SRI	5-01-02-990	10,000.00		-		
CNA Incentive	5-01-04-990	25,000.00		-		
Lumpsum Appro for Salary & PS Adjustments	5-01-01-010			20,932.80	20,932.80	31,310.62
Total Personal Services		1,289,997.78	636,908.68	649,757.24	1,286,665.92	1,333,243.91

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	29,840.00	19,600.00	68,300.00	87,900.00	50,000.00
Trainings/Seminar Expense	5-02-02-010	27,000.00	20,000.00	40,000.00	60,000.00	60,000.00
Membership dues to Org.	5-02-99-060	2,000.00	2,000.00	1,300.00	3,300.00	3,300.00
Office Supplies Expenses	5-02-03-010	12,055.80		35,000.00	35,000.00	35,000.00
Other Supplies & Materials	5-02-03-990	10,286.75	4,000.00	46,000.00	50,000.00	50,000.00
R & M Machinery & Equipment	5-02-13-050		300.00	19,700.00	20,000.00	20,000.00
R & M Machinery & Equipment(IT)	5-02-13-050			30,000.00	30,000.00	30,000.00
Telephone Expense	5-02-05-020	7,200.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expense	5-02-05-030	6,830.00				
General Services	5-02-12-990	69,930.00	36,280.00	53,720.00	90,000.00	45,000.00
Other MOOE	5-02-99-990	3,177.00	460.00	49,540.00	50,000.00	50,000.00
Total MOOE		168,319.55	88,640.00	349,560.00	438,200.00	355,300.00
2. Capital Outlay						
IT Equipment & Software	1-07-05-030	41,890.00				
Other PPE	1-07-05-020	34,295.00				
Total Capital Outlay		76,185.00	-	-	-	-
3. Non-Office Expenditures						
Leave benefits(Monetization)	5-01-04-030			110,000.00	110,000.00	
Total Non-Office Expenditures		-		110,000.00	110,000.00	-
Total Appropriations		1,534,502.33	725,548.68	1,109,317.24	1,834,865.92	1,688,543.91

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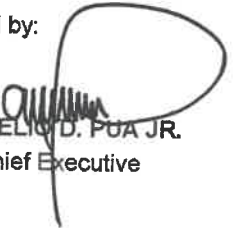
Prepared by:


ALFREDO UY NUÑEZ
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Office of the Municipal Accountant					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	1,400,392.00	715,068.00	833,292.00	1,548,360.00	1,582,884.00	
PERA	5-01-02-010	48,000.00	20,000.00	52,000.00	72,000.00	72,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	18,000.00	
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00	
MidYear Bonus	5-01-02-140	117,168.00	119,580.00	9,450.00	129,030.00	131,907.00	
Yearend Bonus	5-01-02-140	117,168.00		129,030.00	129,030.00	131,907.00	
GSIS Premiums	5-01-03-010	168,047.04	86,097.60	99,705.60	185,803.20	189,946.08	
HDMF Contributions	5-01-03-020	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00	
PhilHealth	5-01-03-030	17,920.65	10,177.07	20,790.13	30,967.20	35,614.89	
ECC Contributions	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00	
Anniv. Bonus	5-01-02-990						
PEI	5-01-02-080	10,000.00		15,000.00	15,000.00		
SRI	5-01-02-990	20,000.00					
CNA Incentive	5-01-04-990	50,000.00					
Lumpsum Appro for Salary & PS Adjustments	5-01--01-010			38,133.76	38,133.76	55,075.92	
Total Personal Services		2,110,495.69	1,032,822.67	1,290,701.49	2,323,524.16	2,374,534.89	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses		53,950.00	14,300.00	75,700.00	90,000.00	80,000.00
Training Expense	5-02-02-010	7,000.00	9,000.00	21,000.00	30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	35,541.18	40,390.00	20,110.00	60,500.00	60,500.00
Auditing Services	5-02-11-020	4,400.00		50,000.00	50,000.00	50,000.00
R & M Machinery & Equipment	5-02-13-050			14,000.00	14,000.00	14,000.00
R & M Machinery & Equipment(IT)	5-02-13-050			30,000.00	30,000.00	30,000.00
General Services	5-02-12-990	220,185.00	100,327.50	160,492.50	260,820.00	193,200.00
Telephone Expense	5-02-05-020	7,200.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expense	5-02-05-030	14,444.24		0.00		
Other MOOE	5-02-99-990	33,787.77	8,853.75	63,506.25	72,360.00	72,360.00
Total MOOE		376,508.19	178,871.25	440,808.75	619,680.00	562,060.00
2. Capital Outlay						
IT Equipment & Software	1-07-05-030	46,650.00	46,980.00	3,020.00	50,000.00	
Total Capital Outlay		46,650.00	46,980.00	3,020.00	50,000.00	-
3. Non-Office Expenditures						
Terminal Leave Benefits(Monetization)	5-01-04-030					
Total Non-Office Expenditures		-	-	-	-	-
Total Appropriations		2,533,653.88	1,258,673.92	1,734,530.24	2,993,204.16	2,936,594.89

Prepared by:

NANCY CLYTE M. ABELLA
Department Head

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by :

HON. ROGELIO D. PUA JR.
Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Office of the Municipal Treasurer

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	1,748,593.00	902,792.00	858,472.00	1,761,264.00	1,797,588.00
PERA	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	48,000.00	48,000.00	0.00	48,000.00	48,000.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	40,000.00
MidYear Bonus	5-01-02-140	146,479.00	151,281.00	-4,509.00	146,772.00	149,799.00
Yearend Bonus	5-01-02-140	146,479.00		146,772.00	146,772.00	149,799.00
GSIS Premiums	5-01-03-010	209,802.36	108,882.36	102,469.32	211,351.68	215,710.56
HDMF Contributions	5-01-03-020	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
PhilHealth	5-01-03-030	22,536.53	12,920.69	22,304.59	35,225.28	40,445.73
ECC Contribution	5-01-03-040	9,515.03	4,783.44	4,816.56	9,600.00	9,600.00
PEI	5-01-02-080	40,000.00		40,000.00	40,000.00	
Overtime Pay	5-01-02-990		34,876.39	25,123.61	60,000.00	
Anniv. Bonus	5-01-02-990					
SRI	5-01-02-990	80,000.00				
CNA Incentive	5-01-04-990	200,000.00				
Lumpsum Appro for Salary & PS Adjustments	5-01-01-010			72,582.72	72,582.72	81,460.87
Total Personal Services		3,028,004.92	1,431,835.88	1,476,331.80	2,908,167.68	2,869,003.16


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1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	67,341.00	39,900.00	10,100.00	50,000.00	80,000.00
Trainings Expense	5-02-02-010	20,000.00	12,000.00	18,000.00	30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	24,590.33	560.00	29,440.00	30,000.00	30,000.00
Other Supplies & Materials	5-02-03-990	69,035.00	54,825.00	45,175.00	100,000.00	100,000.00
Membership Dues to Org.	5-02-99-060		2,500.00	2,500.00	5,000.00	5,000.00
Fuel, Oil & Lubricants	5-02-03-090	3,755.93		10,000.00	10,000.00	10,000.00
Bond Premiums	5-02-16-020	120,900.00	9,990.00	115,010.00	125,000.00	125,000.00
Accountable Forms	5-02-03-020	161,300.00	1,950.00	198,050.00	200,000.00	100,000.00
Internet Subscription Expense	5-02-05-030	21,966.09		0.00		
R & M Machinery & Equipment(IT)	5-02-13-050			30,000.00	30,000.00	30,000.00
R & M Machinery & Equipment	5-02-13-050		1,600.00	18,400.00	20,000.00	20,000.00
Telephone Expense	5-02-05-020	7,200.00	6,000.00	6,000.00	12,000.00	12,000.00
General Services	5-02-12-990	997,362.50	449,859.80	725,140.20	1,175,000.00	780,000.00
Advertising Expense	5-02-99-010			80,000.00	80,000.00	50,000.00
Other Expenses.	5-02-99-990	18,479.50	5,651.50	24,348.50	30,000.00	30,000.00
Other Expenses(Election Related)	5-02-99-990		69,782.35	10,217.65	80,000.00	
Total MOOE		1,511,930.35	654,618.65	1,322,381.35	1,977,000.00	1,422,000.00
2. Capital Outlay						
Other PPE	1-07-99-990			70,000.00	70,000.00	
IT Equipment	1-07-05-010			15,000.00	15,000.00	
Office Equipment	1-07-05-020					100,000.00
Parks, Plazas & Monuments	1-07-03-090	136,165.00				
Furnitures & fixtures	1-07-07-010					
Total Capital Outlay		136,165.00	-	85,000.00	85,000.00	100,000.00
3. Non-Office Expenditures						
3.1. Special Purpose Appropriation						
20% Development Fund						
Development of Mun. Cemetery	1-07-03-090		500,000.00	0.00	500,000.00	
3.2. Terminal leave benefits(Monetization)						
	5-01-04-030		1,649,854.16	225,145.84	1,875,000.00	
Total Non-Office Expenditures		-	2,149,854.16	225,145.84	2,375,000.00	-
Total Appropriations		4,676,100.27	4,236,308.69	3,108,858.99	7,345,167.68	4,391,003.16

Prepared by:


 VERHAERT B. MIRZA
 Department Head

Reviewed by :


 ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by :


 HON. ROGELIO D. PUA JR.
 Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Office of the Municipal Assessor

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01--01-010	550,530.23	361,745.00	1,117,699.00	1,479,444.00	1,525,104.00
PERA	5-01-02-010	105,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Representation Allowance(RA)	5-01-02-020	56,250.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	56,250.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	18,000.00	30,000.00	6,000.00	36,000.00	36,000.00
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
MidYear Bonus	5-01-02-140	36,630.00	60,703.00	62,584.00	123,287.00	127,092.00
Yearend Bonus	5-01-02-140	58,230.00		123,287.00	123,287.00	127,092.00
GSIS Premiums	5-01-03-010	60,777.23	43,706.16	133,827.12	177,533.28	183,012.48
HDMF Contributions	5-01-03-020	4,400.00	3,000.00	4,200.00	7,200.00	7,200.00
PhilHealth	5-01-03-030	7,299.00	5,458.32	24,130.56	29,588.88	34,314.84
ECC Contributions	5-01-03-040	4,212.34	2,978.62	4,221.38	7,200.00	7,200.00
Anniv. Bonus	5-01-02-990					
PEI	5-01-02-080	25,000.00		30,000.00	30,000.00	
SRI	5-01-02-990	50,000.00				
CNA Incentive	5-01-04-990	125,000.00				
Lumpsum Appro for Salary & PS Adjustments	5-01--01-010			58,392.32	58,392.32	68,511.93
Total Personal Services		1,182,578.80	635,091.10	1,745,841.38	2,380,932.48	2,424,527.25

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	9,900.00	32,053.62	67,946.38	100,000.00	40,000.00
Trainings/Seminars Expense	5-02-02-010		14,000.00	26,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	5,740.30		50,000.00	50,000.00	50,000.00
Membership dues to Org.	5-02-99-060			10,000.00	10,000.00	10,000.00
Postage & Courier Services	5-02-05-010			500.00	500.00	500.00
R & M Machinery & Equipment	5-02-13-050	10,000.00		50,000.00	50,000.00	30,000.00
Telephone Expense	5-02-05-020	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expense	5-02-05-030	8,580.00				
R & M Machinery & Equipment(IT)	5-02-13-050			30,000.00	30,000.00	30,000.00
General Services	5-02-12-990	73,867.00	53,550.00	126,450.00	180,000.00	
Other Supplies & materials	5-02-03-990			25,000.00	25,000.00	25,000.00
Other Expenses	5-02-99-990	9,069.00	3,600.00	96,400.00	100,000.00	50,000.00
Total MOOE		123,156.30	109,203.62	488,296.38	597,500.00	287,500.00
2. Capital Outlay						
IT Equipment	1-07-05-030	61,358.00		50,000.00	50,000.00	
Other PPE	1-07-05-020					
Total Capital Outlay		61,358.00	-	50,000.00	50,000.00	-
3. Non-Office Expenditures						
Terminal Leave Benefits(Monetization)	5-01-04-030					
Total Non-Office Expenditures		-	-	0.00	-	-
Total Appropriations		1,367,093.10	744,294.72	2,284,137.76	3,028,432.48	2,712,027.25

Prepared by:

SHARLO A. BOLDIOS
Department Head - OIC

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by :

HON. ROGELIO D. PUA JR.
Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office PUBLIC INFORMATION OFFICE

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Honoraria	5-01-02-070					12,000.00
Total Personal Services						12,000.00
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses						
Training expense	5-02-02-010			30,000.00	30,000.00	30,000.00
Telephone Expense	5-02-05-020			15,000.00	15,000.00	15,000.00
Internet Subscription Expense	5-02-05-030	20,004.89	6,000.00	6,000.00	12,000.00	12,000.00
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)	5-02-13-050			15,000.00	15,000.00	15,000.00
Other MOOE	5-02-99-990		14,950.00	15,050.00	30,000.00	100,000.00
Total MOOE		20,004.89	20,950.00	81,050.00	102,000.00	172,000.00
Total Appropriations		20,004.89	20,950.00	81,050.00	102,000.00	184,000.00

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Prepared by:


MICHELLE G. DE LOS SANTOS
Department Head-OIC

Reviewed by :


ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		POLICE OFFICE				
Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1. Maint. & Other Oper. Expenditures						
Travelling Expenses						
Training expense	5-02-02-010			20,000.00	20,000.00	30,000.00
Office Supplies Expense	5-02-03-010	30,593.31		5,000.00	5,000.00	10,000.00
Fuel, Oil & Lubricants	5-02-03-090	171,731.32	106,579.75	38,000.00	38,000.00	70,000.00
R & M Govt. Buildings & Other Structures	5-02-13-040	24,381.00		0.00	299,000.00	350,000.00
R & M Transportation Equipment	5-02-13-060	53,120.00	35,600.00	64,400.00	100,000.00	100,000.00
Registration/Insurance Expense	5-02-16-030			10,000.00	10,000.00	40,000.00
Internet Subscription Expense	5-02-05-030	15,026.24	21,838.67	14,161.33	36,000.00	40,000.00
Food Supplies (Lockup Cell)	5-02-03-050			12,000.00	12,000.00	12,000.00
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Other MOOE	5-02-99-990		17,100.00	2,900.00	20,000.00	40,000.00
Total MOOE		354,851.87	211,118.42	388,881.58	600,000.00	752,000.00
Total Appropriations		354,851.87	211,118.42	388,881.58	600,000.00	752,000.00

Prepared by:

PLT DAISY HALLASGO
Department Head

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office


FIRE PROTECTION

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1. Maint. & Other Oper. Expenditures						
Office Supplies Expense	5-02-03-010			22,000.00	22,000.00	22,000.00
Fuel, Oil & Lubricants	5-02-03-090	34,262.00	30,009.49	-9.49	30,000.00	90,000.00
R & M Transportation Equipment	5-02-13-060	4,760.00		20,000.00	20,000.00	50,000.00
Other Supplies & Materials	5-02-03-990	38,498.00		18,000.00	18,000.00	
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Total MOOE		137,520.00	60,009.49	89,990.51	150,000.00	222,000.00
Total Appropriations		137,520.00	60,009.49	89,990.51	150,000.00	222,000.00

Prepared by:


SFO3 RICARDO ABADIEZ
Department Head

Reviewed by :


ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office	Rural Health Unit	Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
					First Semester (Actual)	Second Semester (Estimate)	Total	
		1. Current operating Expenditures						
		1.1 Personal Services						
		Salaries	5-01-01-010	4,162,335.50	2,180,274.00	2,525,370.00	4,705,644.00	4,898,352.00
		PERA	5-01-02-010	312,000.00	156,000.00	204,000.00	360,000.00	360,000.00
		Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
		Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
		Clothing Allowance	5-01-02-040	78,000.00	78,000.00	12,000.00	90,000.00	90,000.00
		Cash Gift	5-01-02-150	65,000.00		75,000.00	75,000.00	75,000.00
		MidYear Bonus	5-01-02-140	347,479.00	365,937.00	26,200.00	392,137.00	408,196.00
		Yearend Bonus	5-01-02-140	351,116.00		392,137.00	392,137.00	408,196.00
		PEI	5-01-02-080	65,000.00		75,000.00	75,000.00	
		GSIS Premiums	5-01-03-010	499,663.28	263,362.56	301,314.72	564,677.28	587,802.24
		HDMF Contributions	5-01-03-020	12,000.00	7,800.00	10,200.00	18,000.00	18,000.00
		PhilHealth	5-01-03-030	53,607.37	30,173.18	63,939.70	94,112.88	110,212.92
		ECC Contributions	5-01-03-040	12,000.00	7,800.00	10,200.00	18,000.00	18,000.00
		Subsistence Allowance	5-01-02-050	128,700.00	58,500.00	103,500.00	162,000.00	162,000.00
		Laundry Allowance	5-01-02-060	7,150.00	3,250.00	5,750.00	9,000.00	9,000.00
		Anniv. Bonus	5-01-02-990					
		SRI	5-01-02-990	130,000.00				
		CNA Incentive	5-01-04-990	325,000.00				
		Hazard Pay	5-01-02-110	413,482.39	283,559.50	440,656.70	724,216.20	724,216.20
		Lumpsum Appro for Salary adjustments	5-01-01-010			251,648.32	251,648.32	282,286.89
		Total Personal Services		7,097,533.54	3,502,156.24	4,564,416.44	8,066,572.68	8,286,262.25

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	30,650.00	18,050.00	116,950.00	135,000.00	80,000.00
Trainings/Seminars Expense	5-02-02-010	4,500.00		80,000.00	80,000.00	80,000.00
Training Expense(Food)	5-02-02-010			150,000.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	42,000.60	43,885.50	203,475.50	247,361.00	247,361.00
Other Supplies & Materials	5-02-03-990	121,290.00				
Membership dues to Org.	5-02-99-060			15,000.00	15,000.00	15,000.00
Med, Den & Lab Supplies	5-02-03-080	471,448.02	236,060.00	1,563,940.00	1,800,000.00	1,500,000.00
Fuel, Oil & Lubricants	5-02-03-090	937,260.27	460,909.82	239,090.18	700,000.00	800,000.00
R & M Transportation Equipment	5-02-13-060	271,274.00	156,950.00	-6,950.00	150,000.00	150,000.00
Registration/Insurance Expense	5-02-13-030			50,000.00	50,000.00	50,000.00
R & M Machinery & Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
General Services	5-02-12-990	1,493,100.00	621,600.00	890,400.00	1,512,000.00	600,000.00
Telephone Expense	5-02-05-020	7,200.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expense	5-02-05-030					
Drugs & Medicines Expenses	5-02-03-070	115,450.00		3,000,000.00	3,000,000.00	2,900,000.00
Other Expenses.	5-02-99-990	348,974.00	88,252.00	36,748.00	125,000.00	125,000.00
Total MOOE		3,843,146.89	1,631,707.32	6,364,653.68	7,996,361.00	6,729,361.00
2. Capital Outlay						
Other PPE	1-07-99-990			700,000.00	700,000.00	
IT Equipment	1-07-05-030			50,000.00	50,000.00	150,000.00
Other Structures	1-07-04-990	29,500.00				
Medical, Dental & Lab Equipment	1-07-05-100			400,000.00	400,000.00	
Total Capital Outlay		29,500.00	-	1,150,000.00	1,150,000.00	150,000.00


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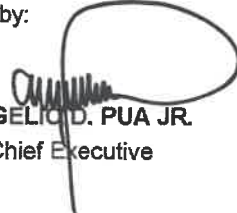
3. Non-Office Expenditures/SPA						
20% Development Fund(8910)						
Const./Estab of additional Isolation Facility	1-07-04-990			5,000,000.00	5,000,000.00	
Purchase of Covid 19 vaccines	5-02-03-070			6,750,000.00	6,750,000.00	
Sub-Total 20% Dev Fund				11,750,000.00	11,750,000.00	-
Counterpart to CHTF	2-03-01-010			50,000.00	50,000.00	50,000.00
DRRM-H						100,000.00
Terminal Leave Benefits	5-01-04-030	41,346.82				
Total Non-Office Expenditures		41,346.82	0.00	11,800,000.00	11,800,000.00	150,000.00
Total Appropriations		11,011,527.25	5,133,863.56	23,879,070.12	29,012,933.68	15,315,623.25

87

Prepared by:

DR. JOSEPHINE ZAFICO, MD
 Department Head

Reviewed by :

ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Mun. Social Welfare & Development Office

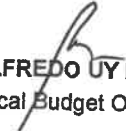
Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	1,166,284.00	588,971.00	811,273.00	1,400,244.00	1,442,892.00
PERA	5-01-02-010	96,000.00	36,000.00	84,000.00	120,000.00	120,000.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
MidYear Bonus	5-01-02-140	97,622.00	100,211.00	16,476.00	116,687.00	120,241.00
Yearend Bonus	5-01-02-140	97,622.00		116,687.00	116,687.00	120,241.00
PEI	5-01-02-080	20,000.00		25,000.00	25,000.00	
GSIS Premiums	5-01-03-010	128,783.55	60,670.71	107,358.57	168,029.28	173,147.04
HDMF Contributions	5-01-03-020	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
PhilHealth	5-01-03-030	14,824.69	8,463.30	19,541.58	28,004.88	32,465.07
ECC Contributions	5-01-03-040	4,711.45	2,378.62	3,621.38	6,000.00	6,000.00
Anniv. Bonus	5-01-02-990					
SRI	5-01-02-990	40,000.00				
CNA Incentive	5-01-04-990	100,000.00				
Lumpsum Appro for Salary Adjustments	5-01-01-010			59,944.64	59,944.64	69,297.40
Total Personal Services		1,949,647.69	890,594.63	1,346,002.17	2,236,596.80	2,280,283.51
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	6,482.00	23,880.00	56,120.00	80,000.00	50,000.00
Trainings Expense	5-02-02-010	530.00	1,530.00	48,470.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	14,786.15	74,929.00	34,071.00	109,000.00	109,000.00
R & M Machinery & Equipment(Office/IT)	5-02-13-050			50,000.00	50,000.00	35,000.00
General Services	5-02-12-990	292,635.00	115,605.00	319,095.00	434,700.00	290,000.00
Telephone Expense	5-02-05-020	7,200.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expense	5-02-05-030	1,000.00				
Donations (AICS)	5-02-99-080	688,100.00	289,500.00	60,500.00	350,000.00	350,000.00

Donations (DCWs)	5-02-99-080	342,000.00	171,000.00	177,000.00	348,000.00	348,000.00
Food Supplies (Iso Facility)	5-02-03-050	1,292,400.00				
Food Supplies (Stockpile)	5-02-03-050	499,950.00		500,000.00	500,000.00	
Other MOOE	5-02-99-990	202,391.00	36,370.00	363,630.00	400,000.00	200,000.00
Total MOOE		3,347,474.15	718,814.00	1,614,886.00	2,333,700.00	1,444,000.00
2. Capital Outlay						
Other PPE	1-07-99-990	75,945.00				
IT Equipment	1-07-05-030	48,980.00		50,000.00	50,000.00	
Furnitures & Fixtures	1-07-07-010	12,410.00		20,000.00	20,000.00	
Total Capital Outlay		137,335.00	-	70,000.00	70,000.00	
3. Non-Office Expenditures/SPA						
SPAs						
OSCA		60,000.00	39,000.00	261,000.00	300,000.00	300,000.00
GAD		254,260.00	59,850.00	290,150.00	350,000.00	350,000.00
KALAHI		265,882.20	203,665.00	646,335.00	850,000.00	650,000.00
LCPC				1,430,000.00	1,430,000.00	
Sustainable Livelihood Program				1,000,000.00	1,000,000.00	
Terminal Leave Benefits(monetization)	5-01-04-030					
Sub-Total Other SPAs		580,142.20	302,515.00	3,627,485.00	3,930,000.00	1,300,000.00
Total Non-Office Expenditures		580,142.20	302,515.00	3,627,485.00	3,930,000.00	1,300,000.00
Total Appropriations		6,014,599.04	1,911,923.63	6,658,373.17	8,570,296.80	5,024,283.51

Prepared by:


SUSANA B. LAWAG
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		POPCOM				
Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Honoraria	5-01-02-070			12,000.00	12,000.00	12,000.00
Total Personal Services		-	-	12,000.00	12,000.00	12,000.00
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010			20,000.00	20,000.00	20,000.00
Trainings Expense	5-02-02-010			60,000.00	60,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	5,470.54		5,000.00	5,000.00	20,000.00
Telephone Expense	5-02-05-020			100,000.00	100,000.00	12,000.00
Other MOOE	5-02-99-990					50,000.00
Total MOOE		5,470.54	-	185,000.00	185,000.00	202,000.00
2. Capital Outlay						
IT Equipment (Printer)	1-07-05-030					
Total Capital Outlay		-				
3. Non-Office Expenditures/SPA						
Total Non-Office Expenditures						
Total Appropriations		5,470.54	-	197,000.00	197,000.00	214,000.00

Prepared by:

Minerva Bisnar
MINERVA BISNAR
Department Head - OIC

Reviewed by:

Alfredo Uy Nuñez
ALFREDO UY NUÑEZ
Local Budget Officer

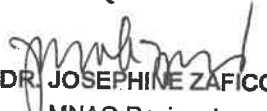
Approved by:

Rogelio S. Pua Jr.
HON. ROGELIO S. PUA JR.
Local Chief Executive


**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		NUTRITION				
Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Total Personal Services						
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	7,100.00	1,460.00	23,540.00	25,000.00	25,000.00
Trainings Expense	5-02-02-010			50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010			10,000.00	10,000.00	20,000.00
Other Supplies & Materials	5-02-03-990			20,000.00	20,000.00	20,000.00
Food Supplies	5-02-03-050			562,765.71	562,765.71	500,000.00
Other Professional Services	5-02-11-990	120,000.00	57,000.00	63,000.00	120,000.00	120,000.00
Other MOOE	5-02-99-990	7,500.00	7,200.00	32,800.00	40,000.00	75,000.00
Total MOOE		134,600.00	65,660.00	762,105.71	827,765.71	810,000.00
2. Capital Outlay						
Medical, Dental & Lab Equipment	1-07-05-100					209,500.00
Total Capital Outlay						209,500.00
3. Non-Office Expenditures/SPA						
Total Non-Office Expenditures						
Total Appropriations		134,600.00	65,660.00	762,105.71	827,765.71	1,019,500.00

Prepared by:


DR. JOSEPHINE ZAFICO, MD
MNAO Designate

Reviewed by :


ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

INOPACAN, LEYTE

Office

PUBLIC EMPLOYMENT SERVICES OFFICE (PESO)

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Honoraria	5-01-02-070	12,000.00	6,000.00	6,000.00	12,000.00	24,000.00
Total Personal Services		12,000.00	6,000.00	6,000.00	12,000.00	24,000.00
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	26,600.00	6,500.00	33,500.00	40,000.00	40,000.00
Training expense	5-02-02-010	3,768.00	4,200.00	15,800.00	20,000.00	30,000.00
Trainings (Food)	5-02-02-010	21,627.25	2,390.00	17,610.00	20,000.00	30,000.00
Office Supplies Expense	5-02-03-010	4,971.56	21,151.00	3,849.00	25,000.00	30,000.00
Other Supplies & Materials	5-02-03-990	845.00		5,000.00	5,000.00	35,000.00
Membership Dues to Org.	5-02-99-060					5,000.00
Postage & Courier Services	5-02-05-010					2,000.00
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)	5-02-13-050			5,000.00	5,000.00	5,000.00
General Services	5-02-12-990	70,287.00	37,485.00	52,515.00	90,000.00	45,000.00
Telephone Expense	5-02-05-020	7,200.00				
Other MOOE & SPES	5-02-99-990	64,492.00	1,252.00	38,748.00	40,000.00	40,000.00
Total MOOE		199,790.81	72,978.00	172,022.00	245,000.00	262,000.00
1.3 Capital Outlay						
IT Equipment(Printer)	1-07-05-030		0	15,000.00	15,000.00	
Buildings (Rehab of Office)	1-07-04-010		0			
Total Capital Outlay		-		15,000.00	15,000.00	-
3. Non-Office Expenditures/SPA						
Counterpart to DOLE Programs		1,800.00	900.00	49,100.00	50,000.00	20,000.00
Total Non-Office Expenditures		1,800.00	900.00	49,100.00	50,000.00	20,000.00
Total Appropriations		213,590.81	79,878.00	242,122.00	322,000.00	306,000.00

Prepared by:

ENGR. FRANCIS JONATHAN PHUA
PESO-Designate

Reviewed by:

ALFREDO UY NUNEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Office of the Mun. Engineer					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	989,713.00	468,599.50	539,400.50	1,008,000.00	1,030,308.00	
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00	
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00	
MidYear Bonus	5-01-02-140	82,841.00	85,859.00	-1,859.00	84,000.00	85,859.00	
Yearend Bonus	5-01-02-140	82,841.00		84,000.00	84,000.00	85,859.00	
GSIS Premiums	5-01-03-010	118,765.56	63,899.28	57,060.72	120,960.00	123,636.96	
HDMF Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00	
PhilHealth	5-01-03-030	16,633.42	6,436.64	13,723.36	20,160.00	23,181.93	
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00	
PEI	5-01-02-080	10,000.00		10,000.00	10,000.00		
SRI	5-01-02-990	20,000.00					
CNA Incentive	5-01-04-990	50,000.00					
Lumpsum Appro for Salary adjustments	5-01-01-010			29,164.80	29,164.80	37,375.31	
Total Personal Services		1,580,593.98	730,694.42	835,390.38	1,566,084.80	1,596,020.20	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	3,800.00		40,000.00	40,000.00	40,000.00
Trainings Expense	5-02-02-010			5,000.00	5,000.00	5,000.00
Office Supplies Expense	5-02-03-010	11,259.80		20,000.00	20,000.00	20,000.00
Postage & Courier Services	5-02-05-010			2,000.00	2,000.00	2,000.00
Fuel, Oil & Lubricants	5-02-03-090	308,742.73	2,033.80	12,966.20	15,000.00	15,000.00
R & M Machinery & Equipment (Office/IT Eqpmnt)	5-02-13-050		1,345.00	3,655.00	5,000.00	5,000.00
Telephone Expense	5-02-05-020	7,200.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expense	5-02-05-030	3,300.00				
General Services	5-02-12-990	453,282.00	178,150.00	207,000.00	385,150.00	145,000.00
Other Professional Services(DED, etc.)	5-02-11-990			100,000.00	100,000.00	100,000.00
Other MOOE	5-02-99-990	1,452.00		15,000.00	15,000.00	15,000.00
Total MOOE		789,036.53	187,528.80	411,621.20	599,150.00	359,000.00
2. Capital Outlay						
Other PPE	1-07-99-990	49,950.00				
Other Machinery & Equipment	1-07-05-991			250,000.00	250,000.00	
Total Capital Outlay		49,950.00		-	250,000.00	-
3. Non-Office Expenditures						
20% Development Fund(8910)						
Road Opening-Brgy Jubasan - Sitio Lison, Brgy. Esperanza	1-07-03-010					1,000,000.00
Road Opening-Brgy. Tinago	1-07-03-010					2,000,000.00
Resurfacing & Drainage Canal-Cabulisan Core shelter	1-07-03-010					1,500,000.00
Rehabilitation of Flood Drainage Canal- Brgy. Poblacion	1-07-03-020					500,000.00
Rehabilitation of Sewage Canal- Brgy. Poblacion	1-07-03-020					2,000,000.00
Rehabilitation & Improvement of Old Public Market	1-07-04-040					500,000.00
Rehabilitation & Improvement of Baywalk	1-07-03-090					2,500,000.00

Construction of Multi-purpose Building/Hall-Tahud NHS	1-07-04-020					500,000.00
Construction of Multi-purpose Building/Hall-Inopacan NHS	1-07-04-020					200,000.00
Rehab/Expansion of Water System(Maloy-a)	1-07-03-040			2,000,000.00	2,000,000.00	
Const./Concreting of Pathway -Hugpa, Mara-o	1-07-03-010			800,000.00	800,000.00	
Rehab of Conalum Water System along natl Hiway	1-07-03-040	490,008.75				
Rehab/Concreting of BLISS Road	1-07-03-010	500,000.00	496,845.49	3,154.51	500,000.00	
Sub-total 20% Dev Fund		990,008.75	496,845.49	3,154.51	3,300,000.00	10,700,000.00
Terminal Leave Benefits(monetization)	5-01-04-030					
Total Non-Office Expenditures		990,008.75	496,845.49	3,154.51	3,300,000.00	10,700,000.00
Total Appropriations		3,409,589.26	1,415,068.71	1,250,166.09	5,715,234.80	12,655,020.20

Prepared by:

Reviewed by :

Approved by :

ENGR. ANIANO B. BACOR III
Department Head

ALFREDO UY NUÑEZ
Local Budget Officer

HON. ROGELIO D. PUA JR.
Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE

Office


MEO - WATER SYSTEM

Object of Expenditure (1)	Account Code	Past Year Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	150,202.50	78,379.00	73,109.00	151,488.00	157,812.00
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
MidYear Bonus	5-01-02-140	12,528.00	13,151.00	-527.00	12,624.00	13,151.00
Yearend Bonus	5-01-02-140	12,613.00		12,624.00	12,624.00	13,151.00
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00	
GSIS Premiums	5-01-03-010	17,988.60	7,101.54	11,077.02	18,178.56	18,937.44
HDMF Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth	5-01-03-030	2,623.34	1,175.66	1,854.10	3,029.76	3,550.77
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Anniv. Bonus	5-01-02-990					
SRI	5-01-02-990	10,000.00				
CNA Incentive	5-01-04-990	25,000.00				
Lumpsum Appro for Sal & PS adjustments	5-01-01-010			8,216.32	8,216.32	17,853.31
Total Personal Services		273,355.44	119,007.20	129,553.44	248,560.64	261,855.52


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1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010			40,000.00	40,000.00	40,000.00
Trainings/Seminars Expense	5-02-02-010			5,000.00	5,000.00	10,000.00
Office Supplies Expense	5-02-03-010	5,000.00		5,000.00	5,000.00	5,000.00
Othe Supplies & materials	5-02-03-990	400,117.000	86,903.00	183,097.00	270,000.00	300,000.00
Electricity Expenses	5-02-04-020	76,645.61	60,674.55	139,325.45	200,000.00	100,000.00
Fuel, Oil & Lubricants	5-02-03-090	26,111.46	34,396.60	65,603.40	100,000.00	70,000.00
R & M Transportation Equipment	5-02-13-060		9,109.00	40,891.00	50,000.00	25,000.00
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)	5-02-13-050		800.00	9,200.00	10,000.00	10,000.00
R & M - Infrastructure Assets(water system)	5-02-13-030	1,183,111.00	260,640.00	39,360.00	300,000.00	300,000.00
General Services	5-02-12-990	334,565.00	196,560.00	136,080.00	332,640.00	330,000.00
Other MOOE	5-02-99-990	35,070.95	11,112.00	13,888.00	25,000.00	25,000.00
Total MOOE		2,060,621.02	660,195.15	677,444.85	1,337,640.00	1,215,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030					
Machinery	1-07-05-010	69,685.00				
Water Supply systems	1-07-03-040					
Other Structures (Perimeter Fence-Tawid Res)	1-07-04-990			200,000.00	200,000.00	
Water Supply systems Bypass Line Reservoir	1-07-03-040		150,610.00	69,390.00	220,000.00	
Total Capital Outlay		69,685.00	150,610.00	269,390.00	420,000.00	
3. Non-Office Expenditures						
Terminal Leave Benefits(monetization)						
Total Non-Office Expenditures						
Total Appropriations		2,403,661.46	929,812.35	1,076,388.29	2,006,200.64	1,476,855.52


Prepared by:


ENGR. ANIANO B. BACOR III
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

58

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE

Office

Municipal Environment & Natural Resources Office

Object of Expenditure (1)	Account Code	Past Year Actual 2021	Current Year 2021			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	830,076.50	427,749.00	418,767.00	846,516.00	862,788.00
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
MidYear Bonus	5-01-02-140	69,409.00	71,899.00	-1,356.00	70,543.00	71,899.00
Yearend Bonus	5-01-02-140	69,409.00		70,543.00	70,543.00	71,899.00
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00	
GSIS Premiums	5-01-03-010	99,628.68	51,490.08	50,091.84	101,581.92	103,534.56
HDMF Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth	5-01-03-030	10,800.00	5,400.00	11,530.32	16,930.32	19,412.73
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Anniv. Bonus	5-01-02-990					
SRI	5-01-02-990	10,000.00				
CNA Incentive	5-01-04-990	25,000.00				
Lumpsum Appro for Salary adjustments	5-01-01-010			21,262.08	21,262.08	31,310.62
Total Personal Services		1,291,723.18	643,238.08	661,538.24	1,304,776.32	1,333,243.91
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010			70,000.00	70,000.00	40,000.00
Trainings Expense	5-02-02-010			30,000.00	30,000.00	30,000.00
Trainings Expense (Food)	5-02-02-010					30,000.00
Office Supplies Expense	5-02-03-010	9,171.50		30,000.00	30,000.00	30,000.00
Other Supplies & Materials	5-02-03-990	88,782.00	75,054.00	124,946.00	200,000.00	200,000.00
Fuel, Oil & Lubricants	5-02-03-090	13,174.12		20,000.00	20,000.00	300,000.00
R & M Transportation Equipment	5-02-13-060					100,000.00
R & M Leased Assets Improvements(Ecopark)	5-02-13-090	34,350.00				50,000.00

R & M Leased Assets Improvements(CMRF))	5-02-13-090	25,176.00	116,132.84	3,867.16	120,000.00	50,000.00
R & M Machinery & Equipment	5-02-13-050	17,920.00		50,000.00	50,000.00	100,000.00
R & M Leased Assets Improvements(Closed Dumpsite)	5-02-13-090				-	20,000.00
Other MOOE	5-02-99-990	49,081.40	25,902.00	74,098.00	100,000.00	200,000.00
General Services	5-02-12-990	2,455,177.00	1,126,282.51	1,703,717.49	2,830,000.00	1,890,000.00
Rent Expense	5-02-99-050	120,000.00				
R & M Machinery & Equipment (Office/IT Eqpmnt)	5-02-13-050		5,000.00	0.00	5,000.00	5,000.00
Telephone Expense	5-02-05-020	7,200.00	6,000.00	6,000.00	12,000.00	12,000.00
Total MOOE		2,820,032.02	1,354,371.35	2,112,628.65	3,467,000.00	3,057,000.00
2. Capital Outlay						
Other PPE	1-07-99-990		-			
Other Machinery & Equipment	1-07-05-991		-			
Total Capital Outlay						
3. Non-Office Expenditures/SPA						
20% Development Fund(8910)						
Reforestation Program	1-07-02-990			100,000.00	100,000.00	
Other Structures(Vermi composting Bldg & Facilities)	1-07-04-990		296,210.61	3,789.39	300,000.00	
Other Machinery & Eqptt(Plastic Shredder & Glass Pulverizer)	1-07-05-991	1,898,000.00	2,098,000.00	2,000.00	2,100,000.00	
Pathway along seaview of Guadalupe	1-07-03-010					
Sub-Total 20% Dev Fund		1,898,000.00	2,394,210.61	105,789.39	2,500,000.00	0.00
Terminal Leave Benefits(monetization)	5-01-04-030					
Total Non-Office Expenditures		1,898,000.00	2,394,210.61	105,789.39	2,500,000.00	0.00
Total Appropriations		6,009,755.20	4,391,820.04	2,879,956.28	7,271,776.32	4,390,243.91

Prepared by:

ALFREDO D. GALO JR.
Department Head

Reviewed by:

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

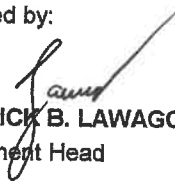
Office

Office of the Municipal Agriculturist

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	831,773.00	457,230.00	1,397,226.00	1,854,456.00	1,913,784.00
PERA	5-01-02-010	90,000.00	40,000.00	104,000.00	144,000.00	144,000.00
Representation Allowance(RA)	5-01-02-020	61,875.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	61,875.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Cash Gift	5-01-02-150	15,000.00		30,000.00	30,000.00	30,000.00
MidYear Bonus	5-01-02-140	73,159.00	76,814.00	77,724.00	154,538.00	159,482.00
Yearend Bonus	5-01-02-140	57,256.00		154,538.00	154,538.00	159,482.00
PEI	5-01-02-080	16,000.00		30,000.00	30,000.00	
GSIS Premiums	5-01-03-010	100,766.41	55,272.12	167,262.60	222,534.72	229,654.08
HDMF Contributions	5-01-03-020	4,600.00	2,400.00	4,800.00	7,200.00	7,200.00
PhilHealth	5-01-03-030	11,493.38	6,858.51	30,230.61	37,089.12	43,060.14
ECC Contributions	5-01-03-040	4,600.00	2,400.00	4,800.00	7,200.00	7,200.00
SRI	5-01-02-990	31,000.00				
CNA Incentive	5-01-04-990	75,000.00				
Lumpsum Appro for Salary adjustments	5-01-01-010			84,170.24	84,170.24	94,213.46
Total Personal Services		1,458,397.79	726,474.63	2,170,251.45	2,896,726.08	2,959,075.68
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	46,730.00	25,473.00	124,527.00	150,000.00	80,000.00
Trainings/SeminarsExpense	5-02-02-010	8,550.00	24,250.00	75,750.00	100,000.00	100,000.00
Donations (ASF affected farmers)	5-02-99-080			1,500,000.00	1,500,000.00	
Office Supplies Expense	5-02-03-010	5,338.70		50,000.00	50,000.00	50,000.00
Other Supplies & Materials	5-02-03-990	178,690.50		100,000.00	100,000.00	100,000.00
Animal/Zoological Supplies Expense	5-02-03-040			256,210.00	256,210.00	225,500.00
Agricultural & Marine Supplies Expense	5-02-03-100		956,336.75	1,685,816.53	2,642,153.28	1,300,000.00
Fuel, Oil & Lubricants	5-02-03-090			9,600.00	9,600.00	10,000.00

R & M Machinery & Equipment(Machineries)	5-02-13-050			100,000.00	100,000.00	100,000.00
R & M Machinery & Equipment (Office/IT Eqpmnt)	5-02-13-050	5,000.00		10,000.00	10,000.00	10,000.00
Internet Subscription Expense	5-02-05-030	7,300.00				
General Services	5-02-12-990	138,810.00	77,647.50	192,352.50	270,000.00	300,000.00
Telephone Expense	5-02-05-020	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other MOOE	5-02-99-990	3,451.00	3,680.00	46,320.00	50,000.00	50,000.00
Total MOOE		399,870.20	1,093,387.25	4,156,576.03	5,249,963.28	2,337,500.00
2. Capital Outlay						
Other PPE	1-07-99-990		67,450.00	2,550.00	70,000.00	
IT Equipment	1-07-05-030		68,200.00	51,800.00	120,000.00	
Other Machinery & Equipment	1-07-05-991			15,000.00	15,000.00	
Total Capital Outlay			135,650.00	69,350.00	205,000.00	-
3. Non-Office Expenditures/SPA						
20% Development Fund(8910)						
Estab of FADs (9 Brgys)	1-07-04-990			500,000.00	500,000.00	
Intensive Bamboo Production	1-07-02-990			200,000.00	200,000.00	
Fabrication & Estab of Artificial Reefs	1-07-04-990			284,000.00	284,000.00	
High Value Cash Crops Program	1-07-02-990			250,000.00	250,000.00	
Sub-total -20% Dev Fund		0.00	0.00	1,234,000.00	1,234,000.00	0.00
Terminal Leave Benefits	5-01-04-030					
Total Non-Office Expenditures		0.00		1,234,000.00	1,234,000.00	0.00
Total Appropriations		1,858,267.99	1,955,511.88	7,630,177.48	9,585,689.36	5,296,575.68

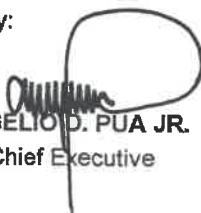
Prepared by:


BENEDICK B. LAWAGON
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		MMO - TOURISM		Current Year 2022			Budget Year (20223)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-010-010	2,300.00		40,000.00	40,000.00	25,000.00	
Trainings/SeminarsExpense	5-02-02-010			20,000.00	20,000.00	30,000.00	
Trainings (Food)	5-02-02-010	49,900.00		30,000.00	30,000.00		
Office Supplies Expense	5-02-03-010			20,000.00	20,000.00	30,000.00	
Fuel, Oil & Lubricants	5-02-03-090					30,000.00	
Other Supplies & Materials	5-02-03-990	34,862.00		37,700.00	37,700.00	200,000.00	
R & M Machinery & Eqmnt (Other PPE)	5-02-13-050					50,000.00	
R & M Machinery & Eqmnt (Ofc/IT Eqpt)	5-02-13-050			10,000.00	10,000.00	5,000.00	
Internet Subscription Expense	5-02-05-030	14,310.00					
General Services	5-02-12-990	556,972.50	371,552.00	248,448.00	620,000.00	245,000.00	
Other MOOE	5-02-99-990	72,294.00	5,804.00	14,196.00	20,000.00	100,000.00	
Total MOOE		730,638.50	377,356.00	420,344.00	797,700.00	715,000.00	
1.2. Capital Outlay							
IT Equipment	1-07-05-030						
Other PPE	1-07-99-990						
Total Capital Outlay		-	-	-	-	-	
1.3. Non-Office Expenditures/SPA							
20% Development Fund(8910)							
Eco-Tourism Development Program				0.00			
Total Non-Office Expenditures		-	-	-	0.00		
Total Appropriations		730,638.50	377,356.00	420,344.00	797,700.00	715,000.00	

Prepared by:

ALFREDO D. GALO JR.
OIC

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

OFFICE OF THE BAC

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Honoraria	5-01-02-070					
Total Personal Services		-				-
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	9,200.00	4,000.00	56,000.00	60,000.00	50,000.00
Trainings/Seminars Expense	5-02-02-010			30,000.00	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	9,684.98	27,421.50	2,578.50	30,000.00	30,000.00
Postage & Courier Services	5-02-05-010			2,000.00	2,000.00	2,000.00
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)	5-02-13-050			5,000.00	5,000.00	5,000.00
Advertising Expense	5-02-99-010					
Gen. Services	5-02-12-990	109,462.50	34,807.50	145,192.50	180,000.00	45,000.00
Other MOOE	5-02-99-990	15,444.00		15,000.00	15,000.00	15,000.00
Total MOOE		143,791.48	66,229.00	255,771.00	322,000.00	177,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030					50,000.00
Total Capital Outlay		-	-	-	-	50,000.00
Total Non-Office Expenditures						
Total Appropriations		143,791.48	66,229.00	255,771.00	322,000.00	227,000.00

Prepared by:

Reviewed by :

Approved by:

ENGR. JONATHAN PHUA
Department Head

ALFREDO UY NUÑEZ
Local Budget Officer

HON. ROGELIO L. PUA JR.
Local Chief Executive


**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Slaughterhouse		Current Year 2022			Budget Year (2023)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1. Maint. & Other Oper. Expenditures							
Other Supplies & Materials	5-02-03-990	407.00	210.00	29,790.00	30,000.00	30,000.00	
R & M Govt. Buildings & Other Structures	5-02-13-040						
General Services	5-02-12-990	224,892.00	102,060.00	124,740.00	226,800.00	130,000.00	
Other MOOE	5-02-99-990			20,000.00	20,000.00	20,000.00	
Total MOOE		225,299.00	102,270.00	174,530.00	276,800.00	180,000.00	
Total Appropriations		225,299.00	102,270.00	174,530.00	276,800.00	180,000.00	

Prepared by:


VERHAERT B. NIRZA
Department Head-OIC

Reviewed by :


ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:


HON. ROGELIO B. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Inopacan Pension House

Object of Expenditure (1)	Account Code	Past Year (Actual) 2021	Current Year 2022			Budget Year (2023)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Total Personal Services						
1.2. Maint. & Other Oper. Expenditures						
Other Supplies & Materials	5-02-03-990	23,515.30				
R & M Govt. Buildings & Other Structures	5-02-13-040	8,260.00				
General Services	5-02-12-990	275,467.50	134,662.50	165,337.50	300,000.00	205,000.00
R & M Machinery & Eqprmt	5-02-13-050			50,000.00	50,000.00	50,000.00
Internet Subscription Expense	5-02-05-030	7,110.00				
Other MOOE	5-02-99-990	9,053.00	14,474.94	185,525.06	200,000.00	100,000.00
Total MOOE		323,405.80	149,137.44	400,862.56	550,000.00	355,000.00
2. Capital Outlay						
Other PPE	1-07-05-030			25,000.00	25,000.00	
Total Capital Outlay				25,000.00	25,000.00	-
Total Appropriations		323,405.80	149,137.44	425,862.56	575,000.00	355,000.00

Prepared by:

VERHAERT B. NIRZA
Department Head-OIC

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local Chief Executive

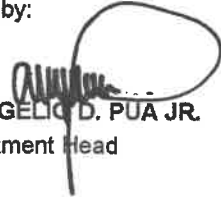
**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office **Municipal Mayor's Office**

AIP Reference Code (1)	Sector	Program/Project/Activity	Past Year (2021) Actual	Current Year 2022			Budget Year (2023)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-01-002-003-000	General Services	Socio-cultural Development Program Other MOOE	42,150.00	0.00	200,000.00	200,000.00	255,000.00
1000-000-3-1-01-002-001-000		Aid to Barangays Subsidy to LGUs	20,000.00		20,000.00	20,000.00	20,000.00
1000-000-3-1-01-002-002-000		Discretionary Fund Other MOOE			8,460.81	8,460.81	7,000.00
		Total MOOE	62,150.00	-	228,460.81	228,460.81	282,000.00
Total Appropriations			62,150.00	-	228,460.81	228,460.81	282,000.00

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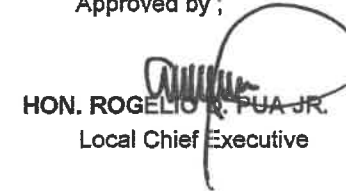
Prepared by:


HON. ROGELIO D. PUA JR.
Department Head

Reviewed by :


ALFREDO UY NUNEZ
Local Budget Officer

Approved by ;


HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office		Municipal Mayor's Office						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (2021) Actual	Current Year 2022			Budget Year (2023)	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1000-000-3-1-01-002-004-000	General Public Services	Youth & Sports Development Program						
		1.1. Maint. & Other Oper. Expenditures					25,000.00	
		Travel Expenses					50,000.00	
		Trainings					30,000.00	
		R & M Other Structures (Sports Prizes)			-	30,000.00	30,000.00	30,000.00
		Other supplies & materials			-	50,000.00	50,000.00	125,000.00
		Other MOOE			14,950.00	85,050.00	20,000.00	20,000.00
Total MOOE			-	14,950.00	185,050.00	200,000.00	400,000.00	
Total Appropriations			-	14,950.00	185,050.00	200,000.00	400,000.00	

Prepared by: .


MICHELLE G. DE LOS SANTOS
Department Head

Reviewed by:


ALFREDO UY NUNEZ
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office **Municipal Mayor's Office**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2021)	Current Year 2022			Budget Year (2023)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-01-002-005-000	General Services	Comprehensive Anti-Drugs Program					
		1.1. Maint. & Other Oper. Expenditures					
		Travel Expenses		0.00	20,000.00	20,000.00	30,000.00
		Trainings Expense		0.00	30,000.00	30,000.00	50,000.00
		Medical, Dental & Lab Supplies					70,000.00
		Other MOOE		0.00	150,000.00	150,000.00	150,000.00
		Total MOOE	-	0.00	200,000.00	200,000.00	300,000.00
			-	-	200,000.00	200,000.00	300,000.00

Prepared by:

Reviewed by :

Approved by ;

HON. ROGELIO D. PUA JR.
Department Head

ALFREDO UY NUNEZ
Local Budget Officer

HON. ROGELIO D. PUA JR.
Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office **Municipal Mayor's Office- BPLO**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2021)	Current Year 2022			Budget Year (2023)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-01-002-006-000	General Services	Comprehensive Anti-Drugs Program					
		1.1. Maint. & Other Oper. Expenditures					
		Travel Expenses		0.00	0.00	0.00	40,000.00
		Trainings Expense		0.00	0.00	0.00	40,000.00
		Medical, Dental & Lab Supplies		0.00	0.00	0.00	70,000.00
		Other MOOE		0.00	0.00	0.00	70,000.00
		Total MOOE	-	0.00	-	-	150,000.00
Total Appropriations			-	-	-	-	150,000.00

699

Prepared by :

Reviewed by :

Approved by ;

HON. ROGELIO B. PUA JR.
Department Head

ALFREDO UY NUNEZ
Local Budget Officer

HON. ROGELIO B. PUA JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office		Municipal Mayor's Office					
AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	Past Year (2021) Actual	Current Year (2022)			Budget Year (2023)
				First Semester (Actual)	Second Semester (Estimate)	Total	
		20% Development Fund					
9000-000-3-1-01-001-001-000	Other Services	DBP/LBP Loan Amortization	5,337,395.80	2,577,036.28	2,738,963.72	5,316,000.00	5,100,000.00
9000-000-3-1-01-001-002-000	Other Services	Lot Purchase					2,400,000.00
1000-000-3-1-01-003-001-000	Gen Public Services	FA - Brgy. Tinago, Resurfacing Sitio Manggatas					1,000,000.00
1000-000-3-1-01-003-002-000	Gen Public Services	FA - Brgy. Macago-co, Sitio San Miguel pathway					500,000.00
1000-000-3-1-01-003-003-000	Gen Public Services	FA - Brgy. Conalum, Sitio Dadula Lines Pathway					500,000.00
1000-000-3-1-01-003-004-000	Gen Public Services	FA - Brgy. Jubasan - Concrete Footbridge					300,000.00
1000-000-3-1-01-003-005-000	Gen Public Services	FA - Brgy. Tahud Rehab of Water System					500,000.00
1000-000-3-1-01-003-006-000	Gen Public Services	FA - Brgy. Maljo Protection Dike & Canal					500,000.00
1000-000-3-1-01-003-007-000	Gen Public Services	FA - Brgy. Tao-taon, Installn. of Solar Lights w/ Posts					500,000.00
9000-1-2	Other Services	Lot Purchase for SLF			2,000,000.00	2,000,000.00	
9000-1-3	Other Services	Lot Purchase for Training Center/NHA/SLF/Slaughterhse	1,087,400.00				
9000-1-3	Other Services	Lot Purchase for Water filtration System, Road opening, Water Reservoir & Iso Facility	1,526,320.00				
1000-1-3-1	Gen Public Services	FA-FMR Opening - Brgy. Guadalupe	1,500,000.00				
1000-1-3-2	Gen Public Services	FA-Rehab of Conalum MultiPurpose Center	500,000.00				
1000-1-3-4	Gen Public Services	FA-FMR Opening - Tahud Cemetery to Olong Line	500,000.00				
1000-1-3-5	Gen Public Services	FA-FMR Rehab - Sitio Lison, Esperanza	1,000,000.00				
1000-1-3-6	Gen Public Services	FA-FMR Rehab - Sitio Cobcob to Clave, Tinago	500,000.00				
1000-1-3-7	Gen Public Services	FA-Pathway to Sitio Bairan, Hinabay	250,000.00				
1000-1-3-8	Gen Public Services	FA-Pathway to Sitio Pandong Bato, Hinabay	250,000.00				

1000-1-3-9	Gen Public Services	FA-Rehab of Pathway Olong Line, Tahud	500,000.00				
1000-1-3-11	Gen Public Services	FA-FMR Rehab - Sitio Tagaytay, Tao-taon	1,000,000.00				
1000-1-3-12	Gen Public Services	FA-Concreting of Pathway to Sitio Lower Hugpa, Mara-o	300,000.00				
3000-500-1-2-5	Social Services	Completion of Roofing of Macago-co Multi-Purpose Cntr	800,000.00				
3000-500-1-2-6	Social Services	Rehab of Apid Multi-Purpose Center	500,000.00				
Total Appropriations			15,551,115.80	2,577,036.28	4,738,963.72	7,316,000.00	11,300,000.00

Prepared by:


HON. ROGELIO D. PUA JR.
 Department Head

Reviewed by :


ALFREDO U. NUNEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE
5% LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND**

OFFICE : MDRRMO - 5% LDRRM FUND

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	Past Year (2021) Actual	Current Year (2022)			Budget Year (2023)
				First Semester	Second Semester	Total	
1000-000-3-1-01-004.3-001-000		70% - Preparedness, Prevention & Mitigation, Response & Rehabilitation					
1000-000-3-1-01-004.3-001-001	General Public Services	Insurance of Mun. building	146,079.83	163,383.83	616.17	164,000.00	170,000.00
1000-000-3-1-01-004.3-001-002	General Public Services	Insurance premium for MDRRMC & IHEART(Rescue) members			36,000.00	36,000.00	50,000.00
1000-000-3-1-01-004.3-001-003	General Public Services	Standby Alerts during municipal & national activities					40,000.00
1000-000-3-1-01-004.3-001-004	General Public Services	Fuel, oil & lubricants for mobilization					300,000.00
1000-000-3-1-01-004.3-001-005	General Public Services	Conduct of DRRM Trainings					300,000.00
1000-000-3-1-01-004.3-001-006	General Public Services	Conduct simulations on multi-hazard drills to barangays & schools & other stakeholders					30,000.00
1000-000-3-1-01-004.3-001-007	General Public Services	Other Operating Expenses					20,000.00
1000-000-3-1-01-004.3-001-008	General Public Services	Other Supplies & Materials					26,403.50
1000-000-3-1-01-004.3-001-009	General Public Services	Purchase & Installation of signages for hazard prone areas					50,000.00
1000-000-3-1-01-004.3-001-010	General Public Services	Purchase of Heavy Equipment					2,079,999.00
1000-000-3-1-01-004.3-001-011	General Public Services	Purchase of Remote Area Lighting system (RALS)					250,000.00
1000-000-3-1-01-004.3-001-012	General Public Services	Procurement of food supplies (Stockpile for emergency)					300,000.00
1000-000-3-1-01-004.3-001-013	General Public Services	Purchase of evacuation equipment, supplies & materials					100,000.00
1000-000-3-1-01-004.3-001-014	General Public Services	Purchase of Rescue Equipments for DRRM Office					300,000.00
1000-000-3-1-01-004.3-001-015	General Public Services	Purchase of SAR Equipment for PNP & BFP					240,000.00
1000-3-2-4	General Public Services	Assessment and installation of signages for hazard prone areas and evacuation routes			30,000.00	30,000.00	
1000-3-2-4	General Public Services	Hygiene Kits (Other supplies)	79,560.00				

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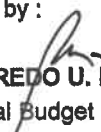
1000-3-2-5	General Public Services	Observance of the National Disaster Consciousness Month			20,000.00	20,000.00
1000-3-2-6	General Public Services	Maintenance and enhancement of municipal wide public address system			20,000.00	20,000.00
1000-3-2-6	General Public Services	Maintenance and enhancement of municipal wide public address system			20,000.00	20,000.00
1000-3-2-7	General Public Services	Creation of an updated directory of different response groups/agencies to be distributed to communities/households for easy accessibility			20,000.00	20,000.00
1000-3-2-8	General Public Services	Conduct of sea trial exercises			20,000.00	20,000.00
1000-3-2-9	General Public Services	Identification and updating of evac centers per barangay			20,000.00	20,000.00
1000-3-2-10	General Public Services	Procurement of additional communication equipment			280,000.00	280,000.00
1000-3-2-11	General Public Services	Purchase of PPEs and medical supplies	592,216.00		615,000.00	615,000.00
1000-3-2-12	General Public Services	Purchase of evacuation equipment, supplies & materials	45,500.00		150,000.00	150,000.00
1000-3-2-13	General Public Services	Purchase of rescue equipments			350,000.00	350,000.00
1000-3-2-14	General Public Services	Procurement of body bags & First Aid Kits	79,500.00		200,000.00	200,000.00
1000-3-2-15	General Public Services	Payment for RT-PCR testing	441,000.00		450,000.00	450,000.00
1000-3-2-16	General Public Services	Purchase of medicines	192,738.00		250,000.00	250,000.00
1000-3-2-17	General Public Services	Purchase of food supplies (Stockpile for emergency)	631,492.00	306,900.00	293,100.00	600,000.00
1000-3-2-7	General Public Services	Food Supplies (Iso Facility)	809,200.00			
1000-3-2-18	General Public Services	Fuel, oil & lubricants	66,535.43	119,842.12	280,157.88	400,000.00
1000-3-2-19	General Public Services	Purchase,refill of fire extinguishers and other fire prevention materials	6,600.00		50,000.00	50,000.00
1000-3-2-20	General Public Services	Procurement & installation of fire hydrant with hose(200m) in every barangay			100,000.00	100,000.00
1000-3-2-21	General Public Services	Procurement of Generator sets for distribution to schools used as evacuation centers			150,000.00	150,000.00
1000-3-2-22	General Public Services	Municipal contingency Planning workshop			100,000.00	100,000.00
1000-3-2-23	General Public Services	Training & Skills enhancement for disaster response groups	270,000.00		435,000.00	435,000.00
1000-3-2-24	General Public Services	Attend annual rescue jamboree			20,000.00	20,000.00
1000-3-2-25	General Public Services	Attend orientation and capacity building on Nutrition in emergencies			100,000.00	100,000.00
1000-3-2-26	General Public Services	Conduct simulations on multi-hazard drills to barangays & schools & other stakeholders			40,000.00	40,000.00
1000-3-2-27	General Public Services	Attend/conduct Mental health and psychosocial Support training			100,000.00	100,000.00
1000-3-2-28	General Public Services	Creation & training of RDANA & PDANA team			100,000.00	100,000.00
1000-3-2-29	General Public Services	Training on the management of the Dead & Missing			100,000.00	100,000.00

1000-3-2-30	General Public Services	Other Operating expenses	88,430.00	11,550.00	23,642.50	35,192.50	
1000-3-2-31	General Public Services	Other supplies & materials	20,775.00	11,480.00	18,520.00	30,000.00	
1000-3-2-19	General Public Services	Const./Establishemnt of Isolation Facility	5,070,062.91				
1000-3-2-19	General Public Services	Disasert Response & Rescue Equipment	40,000.00				
1000-000-3-1-01-004.4-000-001	General Public Services	30% Quick Reponse Fund	1,544,005.00	1,232,000.00	913,082.50	2,145,082.50	1,824,172.50
Total Appropriations			10,123,694.17	1,845,155.95	5,305,119.05	7,150,275.00	6,080,575.00

Prepared by:


MARK DAVE DADULO
 Department Head

Reviewed by:


ALFREDO U. NUNEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office **Municipal Planning & Development Office**

AIP Reference Code (1)	Sector	Program/Project/Activity	Past Year (2021) Actual	Current Year 2022			Budget Year (2023)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-09-002-001-000	General Public Services Sector	CBMIS					
		Trainings					75,000.00
		Other professional services	86,850.00				75,000.00
		Other MOOE					50,000.00
		Total MOOE	86,850.00	-	-	-	200,000.00
Total Appropriations			86,850.00	-	-	-	200,000.00

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Prepared by:


MICHELLE G. DE LOS SANTOS
Department Head

Reviewed by :


ALFREDO UY NUNEZ
Local Budget Officer

Approved by :


HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

OFFICE : Rural Health Unit

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2021) Actual	Current Year 2022			Budget Year (2023)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-200-3-1-11-002-002-000	Social Services	ILHZ - CHTF					
		1.1. Maint. And Other Operating Expenditure	-	-	50,000.00	50,000.00	50,000.00
		Other MOOE			50,000.00	50,000.00	50,000.00
		Total MOOE			50,000.00	50,000.00	50,000.00
Total Appropriation			-	-	50,000.00	50,000.00	50,000.00
3000-200-3-1-11-002-001-000	Social Services	DRRM-H					
		1.1. Maint. And Other Operating Expenditure					100,000.00
		Other MOOE					100,000.00
		DRRM-H Total MOOE					100,000.00
Total Appropriation			-	-			150,000.00

75

Prepared by:

Josephine Zafico
JOSEPHINE ZAFICO, MD
Department Head

Reviewed by:

Alfredo Uy Nunez
ALFREDO UY NUNEZ
Local Budget Officer

Approved by:

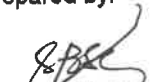
Rogelio D. Pua Jr.
HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

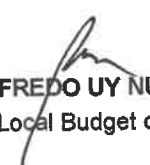
Office **Municipal Social Welfare and Development Office - GAD**

AIP Reference Code	Sector	Program/Project /Activity	Past Year (2021)	Current Year 2022			Budget Year (2023)
				First Semester (Actual)	Second Semester	Total	
3000-500-3-2-05-004-000-000	Social Services	Gender and Development					
		1.1. Maint. & Other Oper. Expenditures					
		Travel Expense			20,000.00	20,000.00	20,000.00
		Trainings Expense	67,430.00	45,000.00	195,000.00	240,000.00	240,000.00
		Medical Supplies			20,000.00	20,000.00	
		Drugs & Medicines			50,000.00	50,000.00	
		Other MOOE	147,000.00	14,850.00	5,150.00	20,000.00	90,000.00
		Total MOOE	214,430.00	59,850.00	290,150.00	350,000.00	350,000.00
1.2. Capital Outlay							
IT Equipment	-	-	-	-	-		
Total Capital Outlay	-	-	-	-	-		
Total Appropriations			214,430.00	59,850.00	290,150.00	350,000.00	350,000.00

Prepared by:


SUSANA B. LAWAG
Department Head

Reviewed by :


ALFREDO UY NUNEZ
Local Budget officer

Approved by:


HON. ROGELIO L. PUA JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office **Office of the MSWDO**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2021)	Current Year (2022)			Budget Year (2023)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-500-3-2-05-002-000-000	Social Services	OSCA/PWD					
		1.1. Maint. & Other Oper. Expenditures					
		Other Professional Services	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
		Travel Expenses			30,000.00	30,000.00	30,000.00
		Trainings Expense			20,000.00	20,000.00	20,000.00
		Donations/Subsidy - Death Aid		14,000.00	36,000.00	50,000.00	50,000.00
		Other MOOE	23,540.00		140,000.00	140,000.00	140,000.00
		Total MOOE	83,540.00	39,000.00	261,000.00	300,000.00	300,000.00
Total Appropriations			83,540.00	39,000.00	261,000.00	300,000.00	300,000.00

Prepared by:


SUSANA B. LAWAG
Department Head

Reviewed by:


ALFREDO UY NUNEZ
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive

LL

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office		MSWDO - KALAHI		Past Year (2021)	Current Year (2022)			Budget Year (2023)
AIP Reference Code	Sector	Program/Project/Activity	First Semester (Actual)		Second Semester (Estimate)	Total		
3000-500-3-2-05-003-000-000	Social Services	KALAHI-CIDDS Program						
		1.1. Maint. & Other Oper. Expenditures						
		Travel Expense	5,700.00	7,200.00	92,800.00	100,000.00	50,000.00	
		Trainings Expense		28,000.00	22,000.00	50,000.00	10,000.00	
		Office Supplies	36,697.20		50,000.00	50,000.00	20,000.00	
		Internet Subscription			0.00			
		General Services	163,485.00	160,965.00	12,915.00	173,880.00	510,000.00	
		Other MOOE		7,500.00	468,620.00	476,120.00	60,000.00	
		Total MOOE	205,882.20	203,665.00	646,335.00	850,000.00	650,000.00	
		1.2. Capital Outlay						
IT Equipment w/ Printer/Document scanner	57,000.00							
Total Capital Outlay	57,000.00	0.00	0.00	0.00	0.00			
Total Appropriations			205,882.20	203,665.00	646,335.00	850,000.00	650,000.00	

Prepared by:


SUSANA B. LAWAG
Department Head

Reviewed by:


ALFREDO UY NUNEZ
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office **Public Employment Services Office**


AIP Reference Code	Sector	Program/Project/Activity	Past Year (2021)	Current Year (2022)			Budget Year (2023)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-300-3-3-05-002.3-000-000	Social Services	Counterpart to DOLE Programs					
		1.1. Maint. & Other Oper. Expenditures					
		Insurance Expense			20,000.00	20,000.00	5,000.00
		Other Supplies			20,000.00	20,000.00	
		Legal Expense(notarial)	1,800.00	900.00	9,100.00	10,000.00	15,000.00
		Total MOOE	1,800.00	900.00	49,100.00	50,000.00	20,000.00
Total Appropriations			1,800.00	900.00	49,100.00	50,000.00	20,000.00

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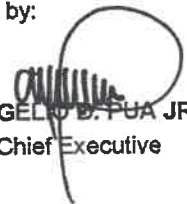
Prepared by:


ENGR. FRANCIS JONATHAN PHUA
Department Head

Reviewed by:


ALFREDO UY NUNEZ
Local Budget Officer

Approved by:


HON. ROGELIO B. PUA JR.
Local Chief Executive

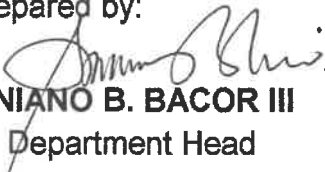
**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

OFFICE : **Municipal Engineering Office**


AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	Past Year (2021) Actual	Current Year (2022)			Budget Year (2023)
				First Semester (Actual)	Second Semester (Estimate)	Total	
		20% Development Fund					
8000-000-3-1-10-002-001-000	Economic Services	Road Opening-Brgy Jubasan - Sitio Lison, Brgy. Esperanza					1,000,000.00
8000-000-3-1-10-002-002-000		Road Opening-Brgy. Tinago (Opening, Resurfacing, Drainage & fencing)					2,000,000.00
8000-000-3-1-10-002-003-000		Resurfacing & Drainage Canal-Cabulisan Core shelter					1,500,000.00
8000-000-3-1-10-002-004-000		Rehabilitation of Flood Drainage Canal- Brgy. Poblacion					500,000.00
8000-000-3-1-10-002-005-000		Rehabilitation of Sewage Canal- Brgy. Poblacion					2,000,000.00
8000-000-3-1-10-005-045-000		Rehabilitation & Improvement of Old Public Market					500,000.00
8000-000-3-1-10-002-006-000		Rehabilitation & Improvement of Baywalk					2,500,000.00
3000-100-3-1-10-001-001-000	Social Services	Construction of MP Building/Hall- Tahud NHS					500,000.00
3000-100-3-1-10-001-002-000		Construction of MP Building/Hall- Inopacan NHS					200,000.00

8000-01-1-06-2-7		Rehab/Expansion of Water System(Maloy-a)			2,000,000.00	2,000,000.00	
8000-01-1-06-2-7		Const./Concreting of Pathway -Hugpa, Mara-o			800,000.00	800,000.00	
8000-01-1-06-2-7	Economic Services	Concreting of BLISS Road - Poblacion		496,845.49	3,154.51	500,000.00	
8000-01-1-06-2-7		Rehab of Conalum WS-Mainline along Hiway	490,008.75				
8000-01-1-06-2-7		Rehab of BLISS Road- Poblacion	500,000.00				
Total Appropriations			990,008.75	496,845.49	2,803,154.51	3,300,000.00	10,700,000.00

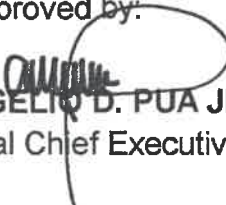
Prepared by:


ANIANO B. BACOR III
 Department Head

Reviewed by :


ALFREDO U. NUNEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

79-A

**PLANTILLA OF LGU PERSONNEL FY 2023
INOPACAN, LEYTE**

Office : Office of the Mayor


Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
1.1		Municipal Mayor	ROGELIO D. PUA JR.	G-27/S2	1,154,964.00	G-27/S1	1,158,264.00	3,300.00
1.3		Admin Aide VI (Utility Foreman)	(VACANT)	G-6/S6	151,488.00	G-6/S1	151,896.00	408.00
1.4		Admin Aide IV (Driver II)	(VACANT)	G-4/S1	129,600.00	G-4/S1	134,940.00	5,340.00
1.5		Admin Aide I (Utility Worker I)	MARITESS APORADOR	G-1/S3	110,124.00	G-1/S4	115,512.00	5,388.00
1.6		Sr. Admin Asst. III (Private Sec. II)	(VACANT)	G-15/S1	302,172.00	G-15/S1	315,876.00	13,704.00
Sub-Total - MMO					1,848,348.00		1,876,488.00	28,140.00
1.8		Local DRRM Officer I	MARK DAVE DADULO	G-11/S1	214,896.00	G-11/S2	231,504.00	16,608.00
Sub-Total - MMO - MDRRMO					214,896.00		231,504.00	16,608.00
2.1		Municipal Vice Mayor I	SANDERS C. LUMARDA	G-25/S2	904,500.00	G-25/S1	907,092.00	2,592.00
2.2		Admin Aide I (Utility Worker I)	ALLAN C. REPOLLO	G-1/S5	111,984.00	G-1/S6	117,444.00	5,460.00
Sub-Total - VMO					1,016,484.00		1,024,536.00	8,052.00
3.1		SB Member I	FERNANDO B. RULETE	G-24/S2	793,428.00	G-24/S2	808,680.00	15,252.00
3.2		SB Member I	ANDREW B. DEDAL	G-24/S2	793,428.00	G-24/S2	808,680.00	15,252.00
3.3		SB Member I	ZENAIDA G. DE LOS SANTOS	G-24/S3	806,376.00	G-24/S3	821,880.00	15,504.00
3.4		SB Member I	JOEL D. BERNALES	G-24/S2	793,428.00	G-24/S2	808,680.00	15,252.00
3.5		SB Member I	ALFIE JIAN B. YAMSON	G-24/S2	793,428.00	G-24/S2	808,680.00	2,268.00
3.6		SB Member I	DARIA D. MALANGUIS	G-24/S3	806,376.00	G-24/S1	795,696.00	-10,680.00
3.7		SB Member I	ROWENA K. MADRAZO	G-24/S3	806,376.00	G-24/S1	795,696.00	-10,680.00
3.8		SB Member I	DIOSDADO P. SIAO	G-24/S2	793,428.00	G-24/S3	821,880.00	28,452.00
3.9		SB Member I (ABC President)	ARNILO J. POLO	G-24/S3	806,376.00	G-24/S3	821,880.00	15,504.00
3.10		SB Member I (SK Fed. President)	MARIANNE B. BOLDIOS	G-24/S2	793,428.00	G-24/S1	795,696.00	2,268.00
3.11		Mun. Govt. Dept. Head I (Sec to the SB)	MELANIE M. MATIN-AO	G-24/S1	780,684.00	G-24/S1	795,696.00	15,012.00
3.13		Process Server	JUNREY B. VILLAS	G-5/S4	140,676.00	G-5/S5	147,636.00	6,960.00
3.14		Local legislative Staff Asst. I	MINERVA M. BISNAR	G-6/S2	146,928.00	G-6/S2	153,060.00	6,132.00

Sub-Total - SB					9,054,360.00		9,183,840.00	116,496.00
4.1	Mun. Govt. Dept. Head I (Mun. Treasurer)	(VACANT)	G-24//S2	793,428.00	G-24//S1	795,696.00	2,268.00	
4.2	Rev. Coll. Clerk I	AILEEN HORCA	G-5S/1	137,472.00	G-5S/2	144,288.00	6,816.00	
4.3	Rev. Coll. Clerk I	(VACANT)	G-5/S8	145,032.00	G-5/S1	143,184.00	-1,848.00	
4.4	Rev. Coll. Clerk I	GILBERT MIRANDA	G-5/S2	138,540.00	G-5/S2	144,288.00	5,748.00	
4.5	Rev. Coll. Clerk I	RANILO A. MONTAJES	G-5/S8	145,032.00	G-5/S8	151,056.00	6,024.00	
4.6	Admin Aide III (Clerk I)	MARILOU LAWAG	G-3/S2	123,096.00	G-3/S2	128,112.00	5,016.00	
4.7	Admin Aide I (Utility Worker I)	MELFREDA L. BISNAR	G-1/S6	112,908.00	G-1/S7	118,428.00	5,520.00	
4.80	Admin Asst II (Disbursing Officer II)	GIOVANNI K. INOCENTE	G-8/S2	165,756.00	G-8/S2	172,536.00	6,780.00	
Sub-Total - MTO				1,761,264.00		1,797,588.00	36,324.00	
5.1	Mun. Govt. Dept. Head I (Mun. Assessor)	(VACANT)	G-24/S1	780,684.00	G-24/S1	795,696.00	15,012.00	
5.2	Assessment Clerk I	FLORAMIE G. ROSENAS	G-4/S1	129,600.00	G-4/S1	134,940.00	5,340.00	
5.3	Tax Mapping Aide	ELVIE A. INOCENTE	G-4/S8	138,728.00	G-4/S8	142,368.00	3,640.00	
5.4	Tax Mapping Aide	RICHARD R. PROJO	G-4/S1	129,600.00	G-4/S1	134,940.00	5,340.00	
5.5	Admin Aide I (Utility Worker I)	ROBERT MICHAEL C. PALO	G-1/S5	111,984.00	G-1/S6	117,444.00	5,460.00	
5.6	Administrative Officer I (Records Officer I)	SHARLO BOLDIOS	G-10/S1	190,848.00	G-10/S1	199,716.00	8,868.00	
Sub-Total - ASSESSOR				1,481,444.00		1,525,104.00	43,660.00	
6.1	Mun. Govt. Dept. Head I (Mun. Accountant)	NANCY CLYTE M. ABELLA	G-24/S2	793,428.00	G-24/S2	808,680.00	15,252.00	
6.2	Sup Admin Officer (Mgt. & Audit Analyst IV)	VERHAERT B. NIRZA	G-22/S2	625,332.00	G-22/S2	639,264.00	13,932.00	
6.3	Admin Aide IV (Accounting Clerk I)	(VACANT)	G-4/S1	129,600.00	G-4/S1	134,940.00	5,340.00	
Sub-Total - ACCOUNTING				1,548,360.00		1,582,884.00	34,524.00	
7.1	Mun. Govt. Dept. Head I (Mun. Budget Officer)	ALFREDO U. NUNEZ	G-24/S5	832,908.00	G-24/S6	862,788.00	29,880.00	
Sub-Total - MBO				832,908.00		862,788.00	29,880.00	
8.1	Mun. Govt. Dept. Head I (MPDC)	LINA A. BISNAR	G-24/S8	874,368.00	G-24/S8	891,180.00	16,812.00	
8.3	Planning Officer II	MICHELLE G. DE LOS SANTOS	G-15/S2	305,580.00	G-15/S2	319,272.00	13,692.00	
8.5	Admin Aide VI (Draftsman I)	LOLITO B. DACERA	G-6/S8	153,828.00	G-6/S8	160,260.00	6,432.00	
Sub-Total - MPDC				1,333,776.00		1,370,712.00	36,936.00	
9.1	Mun. Govt. Dept. Head I (Mun. Engineer)	ANIANO B. BACOR III	G-24/S8	874,368.00	G-24/S8	891,180.00	16,812.00	
9.3	Engineering Aide	ROSELO PIAMONTE	G-4/S5	133,632.00	G-4/S5	139,128.00	5,496.00	
Sub-Total - ME				1,008,000.00		1,030,308.00	22,308.00	
9.2	Meter Reader II	JOEL D. BISNAR	G-6/S6	151,488.00	G-6/S6	157,812.00	6,324.00	
Sub-Total - ME - WATER SYSTEM				151,488.00		157,812.00	6,324.00	
10.10	Mun. Govt. Dept. Head I (Mun. Health officer)	JOSEPHINE O. ZAFICO, MD	G-24/S2	1,057,896.00	G-24/S2	1,078,236.00	20,340.00	
10.2	Nurse II	ALISSA GEROMO	G-16/S2	444,528.00	G-16/S2	462,792.00	18,264.00	
10.3	Midwife III	EDITHA D. DOLYBA	G-13/S8	366,564.00	G-13/S8	384,828.00	18,264.00	


10.4	Midwife II	PAMELA O. CERLOS	G-11/S8	311,424.00	G-11/S8	330,168.00	18,744.00
10.5	Midwife II	SUSAN M. DADULA	G-11/S8	311,424.00	G-11/S8	330,168.00	18,744.00
10.6	Sanitation Inspector I	RAINFREDO S. INOCENTE	G-6/S2	195,900.00	G-6/S2	204,084.00	8,184.00
10.7	Admin Aide IV (Driver II)	HANZEL JOSEPH	G-4/S2	174,132.00	G-4/S2	181,308.00	7,176.00
10.8	Midwife I	ADORA L. CARIAGA	G-9/S7	247,164.00	G-9/S7	257,364.00	10,200.00
10.9	Admin Aide IV (Driver II)	JOSE LAWAG	G-4/S6	179,532.00	G-4/S6	186,924.00	7,392.00
10.10	Medical Technologist I	LOUELLA A. SANCHEZ	G-11/S1	286,524.00	G-11/S1	305,268.00	18,744.00
10.11	Midwife I	ELISA C. SUNGAHID	G-9/S5	243,084.00	G-9/S5	253,116.00	10,032.00
10.12	Nursing Attendant I	ENRIQUE R. TUDIO	G-4/S5	178,176.00	G-4/S5	185,508.00	7,332.00
10.14	Midwife I	NORMA E. BONGANCISO	G-9/S3	239,064.00	G-9/S3	248,940.00	9,876.00
10.15	Midwife I	(VACANT)	G-9/S1	235,116.00	G-9/S1	244,824.00	9,708.00
10.16	Midwife I	(VACANT)	G-9/S1	235,116.00	G-9/S1	244,824.00	9,708.00
Sub-Total - MHO/RHU				4,705,644.00		4,898,352.00	192,708.00
11.1	Mun. Govt. Dept. Head I (Mun. Civil Registrar)	SARAH L. BERNALES	G-24/S6	846,516.00	G-24/S7	876,876.00	30,360.00
11.2	Admin Aide I (Utility Worker)	JORGE MADRAZO	G-1/S2	109,212.00	G-1/S2	113,592.00	4,380.00
11.3	Process Server	FRANCIS A. DACERA	G-5/S4	141,756.00	G-5/S4	146,508.00	4,752.00
Sub-Total - MCR				1,097,484.00		1,136,976.00	39,492.00
12.1	Mun. Govt. Dept. Head I (Mun. Administrator)	FRANCIS JONATHAN B. PHUA	G-24/S2	793,428.00	G-24/S1	795,696.00	2,268.00
12.2	Admin Aide IV (Admin Services Aide)	MILDRED D. DOLAYBA	G-4/S7	135,696.00	G-4/S8	142,368.00	6,672.00
Sub-Total - ADMIN				929,124.00		938,064.00	8,940.00
13.1	Mun. Govt. Dept. Head I (Mun. Agriculturist)	BENEDICK B. LAWAGON	G-24/S1	780,684.00	G-24/S1	795,696.00	15,012.00
13.2	Agricultural Technologist	(VACANT)	G-10/S1	190,848.00	G-10/S1	199,716.00	8,868.00
13.3	Agricultural Technologist	RICO B. DOTOLLO	G-10/S3	194,052.00	G-10/S3	203,064.00	9,012.00
13.4	Agricultural Technologist	(VACANT)	G-10/S2	192,444.00	G-10/S1	199,716.00	7,272.00
13.5	Agriculturist II	(VACANT)	G-15/S2	305,580.00	G-15/S1	315,876.00	10,296.00
13.6	Agricultural Technologist	ANIE ROSE SALAZAR	G-10/S1	190,848.00	G-10/S1	199,716.00	8,868.00
Sub-Total - MA				1,854,456.00		1,913,784.00	59,328.00
14.1	Mun. Govt. Dept. Head I (Mun. Social Welfare Officer)	SUSANA B. LAWAG	G-24/S2	793,428.00	G-24/S2	808,680.00	15,252.00
14.4	Day Care Worker I	HAIDEE B. NARIDO	G-6/S5	150,336.00	G-6/S5	156,624.00	6,288.00
14.5	Social Welfare Aide	LERA M. BUHI	G-4/S1	129,600.00	G-4/S2	135,984.00	6,384.00
14.6	Admin. Aide I (Utility Worker I)	(VACANT)	G-1/S5	111,984.00	G-1/S1	112,656.00	672.00
14.7	Social Welfare Officer I	(VACANT)	G-11/S1	214,896.00	G-11/S1	228,948.00	14,052.00
Sub-Total - MSWDO				1,400,244.00		1,442,892.00	42,848.00
15.1	Mun. Govt. Dept. Head I (Mun. ENR Officer)	ALFREDO D. GALO JR.	G-24/S6	846,516.00	G-24/S6	862,788.00	16,272.00
Sub-Total - MENRO				846,516.00		862,788.00	16,272.00

18.1	Mun. Govt. Dept. Head I (Gen. Services Officer)	EFREN ELMER A. MONTAJES	G-24/S8	874,368.00	G-24/S8	891,180.00	16,812.00
18.3	Admin. Aide IV (Driver II)	EDUARDO C. CHIONG JR.	G-4/S2	130,596.00	G-4/S3	137,016.00	6,420.00
18.4	Admin. Aide VI (Labor Foreman)	EDGAR S. ESPINOSA	G-6/S6	152,664.00	G-6/S6	157,812.00	5,148.00
Sub-Total - LGSO				1,157,628.00		1,186,008.00	28,380.00
19.1	Municipal Govt. Department Head I	RICARDO ERIC S. PROJO	G-24/S2	793,428.00	G-24/S2	808,680.00	15,252.00
Sub-Total - HRMO				793,428.00		808,680.00	15,252.00
GRAND TOTAL				33,035,852.00		33,831,108.00	782,272.00

Prepared by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :


ALFREDO UY NUÑEZ
Municipal Budget Officer

APPROVED :


HON ROGELIO P. PUA JR.
Municipal Mayor

**PERSONNEL SCHEDULE CY 2023
INOPACAN, LEYTE**

Office : Office of the Mayor

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
1.1		Municipal Mayor I	ROGELIO D. PUA JR.	G-27/S2	1,154,964.00	G-27/S1	1,158,264.00	3,300.00
1.3		Admin Aide VI (Utility Foreman)	(VACANT)	G-6/S6	151,488.00	G-6/S1	151,896.00	408.00
1.4		Admin Aide IV (Driver II)	(VACANT)	G-4/S1	129,600.00	G-4/S1	134,940.00	5,340.00
1.5		Admin Aide I (Utility Worker I)	MARITESS APORADOR	G-1/S3	110,124.00	G-1/S4	115,512.00	5,388.00
1.6		Sr. Admin Asst. III (Private Sec. II)	(VACANT)	G-15/S1	302,172.00	G-15/S1	315,876.00	13,704.00
TOTAL					1,848,348.00		1,876,488.00	28,140.00

Prepared by :


HON. ROGELIO D. PUA JR.
Department head

Reviewed by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :


HON. ROGELIO D. PUA JR.
Municipal Mayor


PERSONNEL SCHEDULE CY 2023
INOPACAN, LEYTE

Office : Office of the Mayor-MDRRMO

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
1.8		Local DRRM Officer I	MARK DAVE DADULO	G-11/S1	214,896.00	G-11/S2	231,504.00	16,608.00
TOTAL					214,896.00		231,504.00	16,608.00

Prepared by : 
MARK DAVE DADULO
Department head

Reviewed by : 
RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED : 
HON. ROGELIO S. PUA JR.
Municipal Mayor

85

**PERSONNEL SCHEDULE CY 2023
INOPACAN, LEYTE**

Office : Office of the Vice Mayor

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
2.1		Municipal Vice Mayor I	SANDERS C. LUMARDA	G-25/S2	904,500.00	G-25/S1	907,092.00	2,592.00
2.2		Admin Aide I (Utility Worker I)	ALLAN C. REPOLLO	G-1/S5	111,984.00	G-1/S1	117,444.00	5,460.00
TOTAL					1,016,484.00		1,024,536.00	8,052.00

Prepared by :

ENGR. SANDERS C. LUMARDA
Department head

Reviewed by :

RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :

HON. ROGELIO D. PUA JR.
Municipal Mayor

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**PERSONNEL SCHEDULE CY 2023
INOPACAN, LEYTE**

Office : Office of the Sangguniang Bayan

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
3.1		SB Member I	FERNANDO B. RULETE	G-24/2	793,428.00	G-24/S2	808,680.00	15,252.00
3.2		SB Member I	ANDREW B. DEDAL	G-24/2	793,428.00	G-24/S2	808,680.00	15,252.00
3.3		SB Member I	ZENAIDA G. DE LOS SANTOS	G-24/S3	806,376.00	G-24/S3	821,880.00	15,504.00
3.4		SB Member I	JOEL D. BERNALES	G-24/2	793,428.00	G-24/S2	808,680.00	15,252.00
3.5		SB Member I	ALFIE JIAN B. YAMSON	G-24/S2	793,428.00	G-24/S2	808,680.00	15,252.00
3.6		SB Member I	DARIA D. MALANGUIS	G-24/S3	806,376.00	G-24/S1	795,696.00	-10,680.00
3.7		SB Member I	ROWENA K. MADRAZO	G-24/S3	806,376.00	G-24/S1	795,696.00	-10,680.00
3.8		SB Member I	DIOSDADO P. SIAO	G-24/S2	793,428.00	G-24/S3	821,880.00	28,452.00
3.9		SB Member I(ABC President)	ARNILO J. POLO	G-24/S3	806,376.00	G-24/S3	821,880.00	15,504.00
3.10		SB Member I(SK Fed. President)	MARIANNE B. BOLDIOS	G-24/S2	793,428.00	G-24/S1	795,696.00	2,268.00
3.11		Mun. Govt. Dept. Head I (SB Sec.)	MELANIE M. MATIN-AO	G-24/S1	780,684.00	G-24/S1	795,696.00	15,012.00
3.13		Admin Aide V(Process Server)	JUNREY B. VILLAS	G-5/S4	140,676.00	G-5/S5	147,636.00	6,960.00
3.14		Local legislative Staff Asst. I	MINERVA M. BISNAR	G-6/S2	146,928.00	G-6/S2	153,060.00	6,132.00
T O T A L					9,054,360.00		9,183,840.00	129,480.00

Prepared by :

ENGR. SANDERS P. LUMARDA
Department head

Reviewed by :

RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :

HON. ROGELIO B. PUA JR.
Municipal Mayor

**PERSONNEL SCHEDULE FY 2023
INOPACAN, LEYTE**

Office : Office of the Municipal Administrator

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
12.1		Mun. Government Department Head I (Mun. Administrator)	FRANCIS JONATHAN B. PHUA	G-24/S2	793,428.00	G-24/S1	795,696.00	2,268.00
12.2		Admin Aide IV(Admin Services Aide)	MILDRED D. DOLAYBA	G-4/S7	135,696.00	G-4/S8	142,368.00	6,672.00
TOTAL					929,124.00		938,064.00	8,940.00

Prepared by :


FRANCIS JONATHAN B. PHUA
Department Head

Reviewed by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :


HON. ROGELIO D. PUA JR.
Municipal Mayor

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PERSONNEL SCHEDULE FY 2022
INOPACAN, LEYTE

Office : Office of the HRMO

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
19.1		Mun. Govt. Dept Head I (HRMO)	RICARDO ERIC S. PROJO	G-24/S2	793,428.00	G-24/S2	808,680.00	15,252.00
TOTAL					793,428.00		808,680.00	15,252.00

Prepared by :


RICARDO ERIC S. PROJO
Department head

Reviewed by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :


HON. ROGELIO D. PUA JR.
Municipal Mayor

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**PERSONNEL SCHEDULE FY 2023
INOPACAN, LEYTE**

Office : Office of the MPDC

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
8.1		Mun. Government Department Head I (MPDC)	LINA A. BISNAR	G-24/S8	874,368.00	G-24/S8	891,180.00	16,812.00
8.3		Planning Officer II	MICHELLE G. DE LOS SANTOS	G-15/S2	305,580.00	G-15/S2	319,272.00	13,692.00
8.5		Draftsman I	LOLITO B. DACERA	G-6/S8	153,828.00	G-6/S8	160,260.00	6,432.00
TOTAL					1,333,776.00		1,370,712.00	36,936.00

Prepared by :


MICHELLE G. DE LOS SANTOS
 OIC Department head

Reviewed by :


RICARDO ERIC S. PROJO
 Human Resource Management Officer

APPROVED :


HON. ROGELIO D. PUA JR.
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2023
INOPACAN, LEYTE**

Office : Office of the MCR

Ordinance item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
11.1		Mun. Government Department Head I (MCR)	SARAH L. BERNALES	G-24/S6	846,516.00	G-24/S7	876,876.00	30,360.00
11.2		Admin Aide I (Utility Worker I)	JORGE MADRAZO	G-1/S2	109,212.00	G-1/S2	113,592.00	4,380.00
11.3		Process Server	FRANCIS A. DACERA	G-5/S4	141,756.00	G-5/S4	146,508.00	4,752.00
TOTAL					1,097,484.00		1,136,976.00	39,492.00

Prepared by :

SARAH L. BERNALES
Department Head

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Reviewed by :

RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :

HON. ROGELIO D. PUA JR.
Municipal Mayor

PERSONNEL SCHEDULE FY 2023
INOPACAN, LEYTE

Office : Office of the LGSO

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
18.1		Municipal Govt. Department Head I	EFREN ELMER A. MONTAJES	G-24/S8	874,368.00	G-24/S8	891,180.00	16,812.00
18.2		Supervising Admin. Officer(Supply Officer IV)	(VACANT)					0.00
18.3		Admin. Aide IV (Driver II)	EDUARDO C. CHIONG JR.	G-4/S2	130,596.00	G-4/S3	137,016.00	6,420.00
18.4		Admin. Aide VI (Labor Foreman)	EDGAR S. ESPINOSA	G-6/S6	152,664.00	G-6/S6	157,812.00	5,148.00
TOTAL					1,157,628.00		1,186,008.00	28,380.00

Prepared by :

EFREN ELMER MONTAJES
EFREN ELMER MONTAJES
Department Head

Reviewed by :

RICARDO ERIC S. PROJO
RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :

HON. ROGELIO D. PUA JR.
HON. ROGELIO D. PUA JR.
Municipal Mayor

**PERSONNEL SCHEDULE FY 2023
INOPACAN, LEYTE**

Office : Office of the Municipal Budget Officer

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
7.1		Mun. Government Department Head I (MBO)	ALFREDO U. NUNEZ	G-24/S5	832,908.00	G-24/S6	862,788.00	29,8
TOTAL					832,908.00		862,788.00	29,8

Prepared by :

ALFREDO UY NUÑEZ
Department Head

Reviewed by :

RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :

HON. ROGELIO D. PUA JR.
Municipal Mayor

**PERSONNEL SCHEDULE FY 2023
INOPACAN, LEYTE**

Office : Office of the Municipal Accountant

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143	
Old	New			Grade/Step	Amount	Grade/Step	Amount
6.1		Mun. Government Department Head I (Mun. Accountant)	NANCY CLYTE ABELLA	G-24/S2	793,428.00	G-24/S2	808,680.00
6.2		Sup Admin Officer(Mgt. & Audit Analyst IV)	VERHAERT B. NIRZA	G-22/S2	625,332.00	G-22/S2	639,264.00
6.3		Admin Aide IV(Accounting Clerk I)	(VACANT)	G-4/S1	129,600.00	G-4/S1	134,940.00
TOTAL					1,548,360.00		1,582,884.00

Prepared by :


NANCY CLYTE M. ABELLA, CPA
 Department head

Reviewed by :


RICARDO ERIC S. PROJO
 Human Resource Management Officer

APPROVED :


HON. ROGELIO D. PUA JR.
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2023
INOPACAN, LEYTE**

Office : Office of the Municipal Treasurer

Ordinance Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
			Grade/Step	Amount	Grade/Step	Amount	
4.1	Mun. Government Department Head I (Mun. Treasurer)	(VACANT)	G-24//S2	793,428.00	G-24//S1	795,696.00	2,268.00
4.2	Revenue Collection Clerk I	AILEEN HORCA	G-5S/1	137,472.00	G-5S/2	144,288.00	6,816.00
4.3	Revenue Collection Clerk I	(VACANT)	G-5/S8	145,032.00	G-5/S1	143,184.00	-1,848.00
4.4	Revenue Collection Clerk I	GILBERT MIRANDA	G-5/S2	138,540.00	G-5/S2	144,288.00	5,748.00
4.5	Revenue Collection Clerk I	RANILO A. MONTAJES	G-5/S8	145,032.00	G-5/S8	151,056.00	6,024.00
4.6	Admin Aide III (Clerk I)	MARILOU K. LAWAG	G-3/S2	123,096.00	G-3/S2	128,112.00	5,016.00
4.7	Admin Aide I (Utility Worker I)	MELFREDA L. BISNAR	G-1/S6	112,908.00	G-1/S7	118,428.00	5,520.00
4.8	Admin Asst II (Disbursing Officer II)	GIOVANNI K. INOCENTE	G-8/S2	165,756.00	G-8/S2	172,536.00	6,780.00
TOTAL				1,761,264.00		1,797,588.00	36,324.00

Prepared by :

VERHAERT B. NIRZA
Department head

Reviewed by :

RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :

HON. ROGELIO O. PUA JR.
Municipal Mayor


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**PERSONNEL SCHEDULE FY 2023
INOPACAN, LEYTE**

Office : Office of the Municipal Assessor

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143	
Old	New			Grade/Step	Amount	Grade/Step	Amount
5.1		Mun. Government Department Head I (Mun. Assessor)	(VACANT)	G-24/S1	780,684.00	G-24/S1	795,696.00
5.2		Assessment Clerk I	FLORAMIE G. ROSENAS	G-4/S1	129,600.00	G-4/S1	134,940.00
5.3		Tax Mapping Aide	ELVIE A. INOCENTE	G-4/S8	138,728.00	G-4/S8	142,368.00
5.4		Tax Mapping Aide	RICHARD R. PROJO	G-4/S1	129,600.00	G-4/S1	134,940.00
5.5		Admin Aide I (Utility Worker I)	ROBERT MICHAEL C. PALO	G-1/S5	111,984.00	G-1/S6	117,444.00
5.6		Administrative Officer I (Records Officer I)	SHARLO BOLDIOS	G-10/S1	190,848.00	G-10/S1	199,716.00
TOTAL					1,481,444.00		1,525,104.00

Prepared by :


SHARLO A. BOLDIOS
 OIC-Department Head

Reviewed by :


RICARDO ERIC S. PROJO
 Human Resource Management Officer

APPROVED :


HON. ROGELIO D. PUA JR
 Municipal Mayor

4/0

PERSONNEL SCHEDULE FY 2023
INOPACAN, LEYTE

Office : Rural Health Unit

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
10.1		Mun. Government Department Head I (Mun. Health Officer)	JOSEPHINE O. ZAFICO, MD	G-24/S2	1,057,896.00	G-24/S2	1,078,236.00	20,340.00
10.2		Nurse II	ALISSA GEROMO	G-16/S2	444,528.00	G-16/S2	462,792.00	18,264.00
10.3		Midwife III	EDITHA D. DOLAYBA	G-13/S8	366,564.00	G-13/S8	384,828.00	18,264.00
10.4		Midwife II	PAMELA O. CERLOS	G-11/S8	311,424.00	G-11/S8	330,168.00	18,744.00
10.5		Midwife II	SUSAN M. DADULA	G-11/S8	311,424.00	G-11/S8	330,168.00	18,744.00
10.6		Sanitation Inspector I	RAINFREDO S. INOCENTE	G-6/S2	195,900.00	G-6/S2	204,084.00	8,184.00
10.7		Admin Aide IV (Driver II)	HANZEL JOSEPH	G-4/S2	174,132.00	G-4/S2	181,308.00	7,176.00
10.8		Midwife I	ADORA L. CARIAGA	G-9/S7	247,164.00	G-9/S7	257,364.00	10,200.00
10.9		Admin Aide IV (Driver II)	JOSE LAWAG	G-4/S6	179,532.00	G-4/S6	186,924.00	7,392.00
10.10		Medical Technologist I	LOUELLA A. SANCHEZ	G-11/S1	286,524.00	G-11/S1	305,268.00	18,744.00
10.11		Midwife I	ELISA C. SUNGAHID	G-9/S5	243,084.00	G-9/S5	253,116.00	10,032.00
10.12		Nursing Attendant I	ENRIQUE R. TUDIO	G-4/S5	178,176.00	G-4/S5	185,508.00	7,332.00
10.14		Midwife I	NORMA E. BONGANCISO	G-9/S3	239,064.00	G-9/S3	248,940.00	9,876.00
10.15		Midwife I	(VACANT)	G-9/S1	235,116.00	G-9/S1	244,824.00	9,708.00
10.16		Midwife I	(VACANT)	G-9/S1	235,116.00	G-9/S1	244,824.00	9,708.00
TOTAL					4,705,644.00		4,898,352.00	192,708.00

Prepared by :


DR. JOSEPHINE ZAFICO, MD
Department head

Reviewed by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :

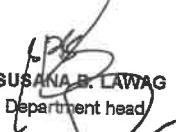

HON. ROGELIO D. PUA JR.
Municipal Mayor

**PERSONNEL SCHEDULE CY 2023
INOPACAN, LEYTE**

Office **Office of the MSWD**

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
14.1		Mun. Government Department Head I (Mun. Social Welfare Officer)	SUSANA B. LAWAG	G-24/S2	793,428.00	G-24/S2	808,680.00	15,252.00
14.4		Day Care Worker I	HAIDEE B. NARIDO	G-6/S5	150,336.00	G-6/S5	156,624.00	6,288.00
14.5		Social Welfare Aide	LERA M. BUHE	G-4/S1	129,600.00	G-4/S2	135,984.00	6,384.00
14.6		Admin. Aide I (Utility Worker I)	(VACANT)	G-1/S5	111,984.00	G-1/S1	112,656.00	672.00
14.7		Social Welfare Officer I	(VACANT)	G-11/S1	214,896.00	G-11/S1	228,948.00	14,052.00
TOTAL					1,400,244.00		1,442,892.00	42,648.00

Prepared by :


SUSANA B. LAWAG
Department head

Reviewed by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :

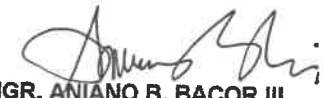

HON. ROGELIO D. PUA JR.
Municipal Mayor

PERSONNEL SCHEDULE CY 2022
INOPACAN, LEYTE


Office Office of the Municipal Engineer

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
9.1		Mun. Government Department Head I (Mun. Engineer)	ANIANO B. BACOR III	G-24/S8	874,368.00	G-24/S8	891,180.00	16,812.00
9.3		Engineering Aide	ROSELO PIAMONTE	G-4/S5	133,632.00	G-4/S5	139,128.00	5,496.00
TOTAL					1,008,000.00		1,030,308.00	22,308.00

Prepared by :


ENGR. ANIANO B. BACOR III
Department head

Reviewed by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :



HON. ROGELIO S. PUA JR.
Municipal Mayor

PERSONNEL SCHEDULE FY 2022
INOPACAN, LEYTE


Office **Office of the Municipal Engineer-Water System**

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
9.2		Meter Reader II	JOEL D. BISNAR	G-6/S6	151,488.00	G-6/S6	157,812.00	6,324.00
TOTAL					151,488.00		157,812.00	6,324.00

Prepared by :


ENGR. ANIANO B. BACOR III
 Department head

Reviewed by :


RICARDO ERIC S. PROJO
 Human Resource Management Officer

APPROVED :


HON. ROGELIO D. PUA JR.
 Municipal Mayor

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**PERSONNEL SCHEDULE CY 2023
INOPACAN, LEYTE**

Office Office of the MENR

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143	
Old	New			Grade/Step	Amount	Grade/Step	Amount
15.1		Mun. Government Department Head I (MENR Officer)	ALFREDO D. GALO JR.	G-24/S6	846,516.00	G-24/S6	862,788.00
TOTAL					846,516.00		862,788.00

Prepared by :

ALFREDO D. GALO JR.
Department head

Reviewed by :

RICARDO ERIC S. PROJO
Human Resource Management Officer

APPROVED :

HON. ROGELIO D. PUA JR.
Municipal Mayor

**PERSONNEL SCHEDULE FY 2023
INOPACAN, LEYTE**

Office **Office of the Municipal Agriculturist**

Ordinance Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 132		Budget Year Proposed Rate/Annum LBC 143		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
13.1				Mun. Government Department Head I (Mun. Agriculturist)	(VACANT)	G-24/S1	780,684.00	
13.2		Agricultural Technologist	(VACANT)	G-10/S1	190,848.00	G-10/S1	199,716.00	8,868.00
13.3		Agricultural Technologist	RICO B. DOTOLLO	G-10/S3	194,052.00	G-10/S3	203,064.00	9,012.00
13.4		Agricultural Technologist	(VACANT)	G-10/S2	192,444.00	G-10/S1	199,716.00	7,272.00
13.5		Agriculturist II	BENEDICK B. LAWAGON	G-15/S2	305,580.00	G-15/S1	315,876.00	10,296.00
13.6		Agricultural Technologist	ANNIROSE SALAZAR	G-10/S1	190,848.00	G-10/S1	199,716.00	8,868.00
TOTAL					1,854,456.00		1,913,784.00	59,328.00

Prepared:


BENEDICK LAWAGON
 Department Head - OIC

Reviewed by :


RICARDO ERIC S. PROJO
 Human Resource Management Officer

APPROVED :


HON. ROGELIO D. PUA JR.
 Municipal Mayor

2023

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

- Mandate** : The Municipal Mayor's Office is tasked to exercise the powers of the Local Chief Executive and perform the duties and functions for efficient, effective and economical governance for the general welfare of the municipality and its inhabitants.
- Vision** : Quality Executive Services effectively and efficiently delivered.
- Mission** : To provide efficient, effective and economical governance for the general welfare of the municipality and its inhabitants.

Organizational Outcome : Executive services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-01-001.1-000-000	Executive Governance Program - Executive and Administrative Services	General supervision of all departments/offices, programs and projects	All departments offices, Programs and projects supervised	18 departments/offices; 10 programs/projects				-
		Conduct visits to barangays	No. of barangays visited	20				
		Act on leave applications of all appointive officials & employees	leave of officials and employees acted upon	all leave applications				
		Authorize travel of officials/employees outside the municipality	Travel of Officials/employees authorized	all				

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1000-000-3-1-01-001.1-000-000	Executive Program - Executive and Administrative Services	Enforce all laws and ordinances relative to the governance of the municipality and exercise corporate powers	laws and ordinances enforced	All	2,902,671.11	5,174,000.00	100,000.00	8,176,671.11
		Call upon any national employee/official assigned/stationed in the municipality	Barangay annual budgets reviewed	20				
		Prepare and submit to the Sanggunian for approval the executive and supplemental Budgets of the municipality	Executive and supplemental Budgets prepared and submitted to Sanggunian for approval	1 Executive Budget and 3 Supplemental Budgets				
1000-000-3-1-01-002-000-000	SPECIAL PURPOSE APPROPRIATION							
1000-000-3-1-01-002-001-000	Executive Services-Aid to barangays	Aid to barangays	No. Barangays	20		20,000.00		20,000.00
1000-000-3-1-01-002-002-000	Discretionary Fund	Discretionary Fund provided	No. of employee	1		7,000.00		7,000.00
1000-000-3-1-01-002-003-000	Socio-Cultural	Socio-cultural activities	Socio-cultural activities	All		255,000.00		255,000.00
1000-000-3-1-01-002-004-000	LYDO/Youth & Sports Development	Youth & Sports activities	Youth & Sports	All		400,000.00		400,000.00
1000-000-3-1-01-002-005-000	Comprehensive Drugs Act Program	Care of Drug addicts	No of drug surrenderees	50		300,000.00		300,000.00

1000-000-3-1-01-002-006-000	Business permits & Licensing - Administrative	Business permits & Licensing	No. of Business Permits processed	800		150,000.00		150,000.00	
1000-000-3-1-01-003-000-000	20% Development Fund								
1000-000-3-1-01-003-001-000	FA- Resurfacing of Stio Manggata, Brgy. Tinago	Financially assisted	No. Brgys.	1		1,000,000.00		1,000,000.00	
1000-000-3-1-01-003-002-000	FA- Pathway-Sitio San Miguel, Brgy. Macago-co	Financially assisted	No. Brgys.	1		500,000.00		500,000.00	
1000-000-3-1-01-003-003-000	FA- Pathway-Sitio Dadula Lines, Brgy. Conalum	Financially assisted	No. Brgys.	1		500,000.00		500,000.00	
1000-000-3-1-01-003-004-000	FA- Concrete Footbridge, Brgy. Jubasan	Financially assisted	No. Brgys.	1		300,000.00		300,000.00	
1000-000-3-1-01-003-005-000	FA- Rehab of Water System, Brgy. Tahud	Financially assisted	No. Brgys.	1		500,000.00		500,000.00	
1000-000-3-1-01-003-006-000	FA- Protection Dike & Canal, Brgy. Maljo	Financially assisted	No. Brgys.	1		500,000.00		500,000.00	
1000-000-3-1-01-003-007-000	FA- Installation of Solar Lights with Posts, Brgy. Taotaon	Financially assisted	No. Brgys.	1		500,000.00		500,000.00	
9000-000-3-1-01-001-000-000									
9000-000-3-1-01-001-001-000	Loan Amortizations	DBP Loans amortized	No of finance institutions	1		5,100,000.00		5,100,000.00	
9000-000-3-1-01-001-002-000	Purchase of Lot	Purchased lot for SLF	No. of lot	1			2,400,000.00	2,400,000.00	
TOTAL						2,902,671.11	15,206,000.00	2,500,000.00	20,608,671.11

Prepared by :

Reviewed: Local Finance Committee

HON. ROGELIO D. PUA JR.
Department Head

MICHELLE S. DE LOS SANTOS
Local Planning & Devt. Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NIÑEZ
Local Treasurer

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Mandate : The Municipal Disaster Risk Reduction and Mangement Office is responsible for the Implementation of RA 10121 otherwise known as the Philippine Disaster Risk Reduction and Management Act of 2010 to uphold and protect people's rights to life and property.

Vision : An effective, efficient and strengthened disaster resilient community supported by capacitated and devoted disaster response and management teams.

Mission : To coordinate in the implementation of disaster preparedness, disaster prevention and mitigation disaster response, recovery and rehabilitation plans, programs and activities of the LGU esp. in saving lives & property.

Organizational Outcome : Immediate response to all disasters including accidents and protect loss of life and damage to property.


AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-01-004.1-000-000	DRRMO-General Administration	Operational office and Command Center	No. of office/command center	1	368,873.73	2,058,000.00		2,426,873.73
1000-000-3-1-01-004.3-001-000	70% - PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE & RECOVERY							
1000-000-3-1-01-004.3-001-001	Insurance of Mun. building	Mun. Building insured	No. of building	1		170,000.00		170,000.00
1000-000-3-1-01-004.3-001-002	Insurance premium for MDRRMC & IHEART(Rescue) members	MDRRM council & volunteers insured	No. of insured personnel	50		50,000.00		50,000.00
1000-000-3-1-01-004.3-001-003	Standby alerts during Municipal & National activities	Response team on standby alerts	# of responders participating	10		40,000.00		40,000.00
1000-000-3-1-01-004.3-001-004	Fuel, Oil & Lubricants	Motor vehicles (Land & water) mobilized for monitoring,	# of motor vehicles	1 lot		300,000.00		300,000.00
1000-000-3-1-01-004.3-001-005	Conduct of DRRM Trainings	Response groups capacitated & trained	# of trainings	2		300,000.00		300,000.00
1000-000-3-1-01-004.3-001-006	Conduct simulations on multi-hazard drills to barangays & schools & other stakeholders	Multi hazard drills & simulations conducted	# of drills	4		30,000.00		30,000.00
1000-000-3-1-01-004.3-001-007	Other Operating expenses	Other expenses	Other expenses	As need arises		20,000.00		20,000.00
1000-000-3-1-01-004.3-001-008	Other supplies & materials	Other supplies & materials purchased	Other supplies & materials purchased	As need arises		26,403.50		26,403.50
1000-000-3-1-01-004.3-001-009	Purchase & installation of signages/markers for hazard prone areas	Signages purchased & installed	# of hazard areas	5		50,000.00		50,000.00

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1000-000-3-1-01-004.3-001-010	Purchase of heavy Equipment	Heavy Equipment purchased foremergency clearing operations	# of heavy equipment	1			2,079,999.00	2,079,999.00		
1000-000-3-1-01-004.3-001-011	Purchase of Remote Ares Lighting System	RALS purchased	# of RALs	1			250,000.00	250,000.00		
1000-000-3-1-01-004.3-001-012	Procurement of food supplies (Stockpile for emergency)	Food supplies purchased, packed and ready for distribution	# of food packs	1 lot		300,000.00		300,000.00		
1000-000-3-1-01-004.3-001-013	Purchase of evacuation equipment, supplies & materials	Evac equipment, supplies / materials purchased	# of lots	1 lot		100,000.00		100,000.00		
1000-000-3-1-01-004.3-001-014	Purchase of rescue equipments for DRRM Office	Rescue team capacitated in equipments	# of rescue equpt purchased	1 lot			300,000.00	300,000.00		
1000-000-3-1-01-004.3-001-015	Procurement of SAR equipment for PNP & BFP	SAR equipment for PNP & BFP purchased	# of lots	1 lot			240,000.00	240,000.00		
1000-000-3-1-01-004.4-000-000	30% - QUICK RESPONSE FUND									
1000-000-3-1-01-004.4-000-001	Quick Reponse in case of emergencies	Emergency proc. Of goods	# of lots	2		1,824,172.50		1,824,172.50		
Sub - Total 5% LDRRM Fund							3,210,576.00	2,869,999.00	6,080,575.00	
TOTAL							368,873.73	5,268,576.00	2,869,999.00	8,507,448.73

Prepared by :

Reviewed: Local Finance Committee



MARK DAVE DADULO
 Department Head


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NUNEZ
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

Mandate : Presides over sessions and signs all warrants appropriated for the operation of the Sangguniang Bayan.
Vision : To spearhead the Sangguniang bayan in enacting quality legislations.
Mission : To Provide legislative services for good governance.

Organizational Outcome : Being able to encourage the SB in enacting sound and quality legislative actions.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-02-001.1-000-000	Legislative services							
	Presides sessions, sign all warrants for the operation of the SB Office	sessions presided	# of sessions presided	52	1,607,433.15	152,000.00	350,000.00	2,109,433.15
		warrants signed	warrants signed	all warrants				
TOTAL					1,607,433.15	152,000.00	350,000.00	2,109,433.15

Prepared by :

Reviewed: Local Finance Committee

ENGR. SANDER C. LUMARDA
 Department Head

MICHELLE C. DE LOS SANTOS
 Local Planning & Development Coordinator

ALFREDO UY NUNEZ
 Local Budget Officer

VERHAERT B. MIRZA
 Local Treasurer

Approved:

HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

Mandate : Enact ordinances, Approve resolutions, Appropriate funds for the general welfare of the municipality. and its inhabitants.

Vision : To achieve quality legislations responsive to the needs of the inhabitants..

Mission : To Provide legislative services in support to Executive Agenda.

Organizational Outcome : Enacted ordinances that suits the needs of the community.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year		
					PS	MOOE	CO
1000-000-3-1-03-001.1-000-000	Legislative services				14,242,628.24	1,248,000.00	250,000.00
	Legislative activities	sessions held	# of sessions held	52			
		measures/ordinances enacted	# of ordinances/measures enacted	10			
		Resolutions passed	# of resolutions	100			
SPECIAL PURPOSE APPROPRIATIONS							
TOTAL					14,242,628.24	1,248,000.00	250,000.00

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Prepared by :

ENGR. SANDERS C. LUMARDA
Department Head

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Local Planning & Development Coordinator

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Local Budget Officer

VERHAERT B. NIREZA
Local Treasurer

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Mandate : The Office of the Municipal Administrator is mandated to develop and implement management and administration-related Plans, Projects and Activities (PPAs) and assist in the coordination of the work of all officials of the LFGU which are under the supervision of the Mayor.

Vision : Quality approved PPAs effectively and efficiently implemented.

Mission : Be in the frontline in coordination and delivery of services to all constituents.

Organizational Outcome : 1) To establish a sound & effective operations in the organization.

2) To realize its vision which adheres towards the principles of good governance.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-2-01-001.1-000-000	1. Conduct quarterly consultative meetings of all Department heads	Quarterly consultative meetings	# of consultative meetings	4	1,474,883.69	257,000.00		1,731,883.69
	2. Monthly monitoring on the implementation of department work targets	PDCRs monitored	# of PDCRs monitored	15				
	3. Attends to all programs, ceremonies and other occasions in the absence of the Mayor	Programs, ceremonies and other occasions attended	Programs, & ceremonies attended	100%				
	4. Issues fuel slips for LGU vehicles	Fuel slips issued and fuel consumption records	Issue slips issued within 2 min.	All LGU vehicles				
	5. Attends all BAC biddings/meetings	BAC biddings/meetings attended	Bac biddings/meetings attended	All programmed BAC biddings/meetings				
TOTAL					1,474,883.69	257,000.00	-	1,731,883.69

Prepared by :

ENGR. FRANCIS JONATHAN PHUA
 Department Head

Approved:

HON. ROGELIO S. PUA JR.
 Local Chief Executive

Reviewed: Local Finance Committee

MICHELLE G. DE LOS SANTOS
 Local Planning & Development Coordinator

ALFREDO UY NUNEZ
 Local Budget Officer

VERHAERT B. MIRZA
 Local Treasurer

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

Mandate : The Human Resource Management Office takes charge of all personnel matters and their overall development.

Vision : Knowledgeable, skilled and empowered employees competently delivering quality services to the public and upholding the highest ethical standards.

Mission : To assist management in instilling work values of the agency to every employee to achieve high level performance and quality public service..

Organizational Outcome : Personnel services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-3-02-001.1-000-000	Human Resource Management	updated employee recors/files	No. of employee records/files updated	74	1,261,064.31	162,000.00		1,423,064.31
	Huiman Resource development	Employees undertake trainings, capability enhancement activity	Employees attend relevant trainings / capability enhancement activity	Employees attended trainings / capability enhancement activity				
TOTAL					1,261,064.31	162,000.00	-	1,423,064.31

Prepared by :

Reviewed: Local Finance Committee

RICARDO ERIC S. PROJO
Department Head

MICHELLE G DE LOS SANTOS
Local Planning & Development Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NINZA
Local Treasurer

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

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

- Mandate** : The Municipal Planning and Development Coordinator of Inopacan exist to plan and formulate economic, social environment, administrative and other Development programs for inter-department coordination in pursuit and mission of the local government unit bureaucracy.
- Vision** : A very reliable support service department of the local government unit of Inopacan, complete with data and information requirement relevant to macro and micro development pursuit of the municipality at any given period and in the forefront of development thrust of the LGU
- Mission** : To draw up plans, policies and strategies that will lead to the effective implementation of the municipal programs and projects :
1. Update Comprehensive Land Use Plan;
 2. Continuous research and study along Local Development Directions;
 3. Establish and maintain database for various development planning purposes;
 4. Draw and Formulate the development thrust for the municipality

Organizational Outcome : Updating of Municipal profile and formulation of Municipal Plans.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
Planning Services :								
1000-000-3-1-09-001.1-000-000	Issuance of Locational Clearance	Locational Clearance	No. of Locational clearance	20	2,100,041.42	327,500.00		2,427,541.42
	Formulation of AIP	Approved AIP	AIP	1				
	Issuance of Zoning Clearance	Zoning clearance	No of zoning clearance issued	60				
1000-000-3-1-09-002-001-000	CBMIS	CBMIS established	No. of brgys with CBMIS data	20		200,000.00		200,000.00
TOTAL					2,100,041.42	527,500.00	-	2,627,541.42

Prepared by :



MICHELLE B. DE LOS SANTOS
Department Head

Reviewed: Local Finance Committee



MICHELLE B. DE LOS SANTOS
Local Planning & Development Coordinator



ALFREDO UY NUNEZ
Local Budget officer



VERHAERT B. NIRZA
Local Treasurer

Approved:



HON. ROGELIO D. PUA JR.
Local Chief Executive

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

INOPACAN, LEYTE

Mandate : The Municipal Civil Registrars Office is responsible to implement the provision of Civil Registry Law and Civil Registration Program in the locality, develop plans and strategies and upon the approval thereof by the Local Chief Executive as the case may be, implement the same, particularly those which have to do with civil registry Programs and Projects which the Mayor is empowered to implement.

Vision : A quality, dignified and responsive civil registry system for a progressive Inopacan.

Mission : To make possible of 100% registration of vital events, like: Birth, Marriage, Death and modifications thereof of all inhabitants in the Locality with accuracy and reliability.

Organizational Outcome : Registration of vital events and its modifications thereof.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-12-001.1-000-000	Continuing program for the advocacy and promotion of compulsory civil registration of vital events like; births, marriage, death and other legal instruments relative to civil registration	Registry of Births	Births registered	200	1,780,474.34	221,800.00		2,002,274.34
		Registry of Marriages	Marriages registered	100				
		Registry of Deaths	Registry of Deaths	120				
		Registry of Legal Instruments	Registry of Legal Instruments	60				
TOTAL					1,780,474.34	221,800.00	-	2,002,274.34

Prepared by :

Reviewed: Local Finance Committee

SARAH L. BERNALES
Department Head

MICHELLE G. DE LOS SANTOS
Local Planning & Development Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. MIRZA
Local Treasurer

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Mandate : The General Services Office is tasked formulate measures for the consideration of the Sangguniang Bayan and provide technical assistance and support to the Mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities.

Vision : Services in general that ultimately satisfies the end clients.
Mission : To formulate and carry out measures that will ensure the efficient and cost-effective delivery of basic services to the people wherein general services expertise and technical support services are required or needed.

Organizational Outcome : An office committed to procure, maintain and secure all assets of the Municipal Government.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-3-03-001.1-000-000	Procurement services, inventory services & Property management services, Repair and Maintenance Services	Receive approved PRs and prepare necessary documents to purchase & release the purchased items to end user	All received PRs purchased & issued to end user on time	150 PRs				
		Prepare stock cards & Acknowledgement Receipts of Equipment (ARE) for the newly purchased supplies/equipment	Stock cards and ARE for newly purchased supplies/equipment prepared	150 stock cards and 25 ARE/PAR				
		Conduct Physical counts of inventories of all LGU property	Physical count of inventories of all LGU properties	Once (Yearend)				
					1,847,283.73	4,952,000.00		6,799,283.73

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1000-01-1-12-1	Prepare & submit report of Monthly Summary of Supplies & materials used(SSMI)	Report of Monthly Summary of Supplies AN MATERIALS Issued prepared and submitted	12					
	Implement all programs of Repair and maiontenance project of all government motor vehicles and govt. infrastructure	All programs of repair and maintenance project of motor vehicles & infrastructure implemented	12 motor vehicles 5 infra					
TOTAL					1,847,283.73	4,952,000.00	-	6,799,283.73

Prepared by :

Reviewed: Local Finance Committee

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EFREN ELMER MONTAJES
Department Head

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Local Planning & Devt. Coordinator

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Local Budget Officer

VERHAERT B. NIRZA
Local Treasurer

Approved:

HON.. ROGELIO D. PUA, JR.
Local Chief Executive

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

Mandate : The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocations of the Local Government Unit needed in the implementation of Programs, Projects and Activities (PPAs) and shall provide technical services to the Local Chief Executive and other local officials on budgetary and other related matters.

Vision : Quality Budgetary Services effectively and efficiently 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.

Organizational Outcome : Effective Annual/Supplemental Budgets and efficient management of funds.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-08-001.1-000-000	Governance Program - Budgetary Services	Approved Annual Budget	Annual Budget	1	1,333,243.91	355,300.00		1,688,543.91
		Approved Supplemental Budget	No. of Supplemental Budget	3				
		Obligated CAFOAs	# of Obligation requests signed & numbered	4000				
		RAO	RAO prepared	Monthly				
		SAAOBs	SAAOBs prepared	Quarterly				
		Brgy Annual Budgets	Barangay annual budgets reviewed	20				
		Brgy Supplemental Budgets	# of Barangay supplemental budgets reviewed	20				
		SK annual & supplemental Budgets	# of SK annual & supplemental budgets reviewed	20				
TOTAL					1,333,243.91	355,300.00	-	1,688,543.91

Prepared by:

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Department Head

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Local Planning & Devt. Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. MIRZA
Local Treasurer

Approved :

HON. ROGELIO B. PUA JR.
Local Chief Executive

Reviewed: Local Finance Committee

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

Mandate : The Municipal Accounting Office shall take charge of both the accounting and internal audit services of the LGU and shall install and maintain an internal audit system.

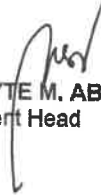
Vision : A qualified and reliable accounting and internal audit system for a growing Inopacan.

Mission : To prepare and submit a qualified and competent financial statements for the transparency of the financial condition and operations of the LGU.

Organizational Outcome : Accounting services.


AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-07-001.1-000-000	Administrative Governance	Accountant's Advice	No. of Accountant's advice issued	1,200	2,374,534.89	562,060.00		2,936,594.89
		Certifications	No. of certifications released	75				
	Valuing Fundamentals of Good Governance	Financial Statements	No. of E vouchers Issued	2,500				
			No. of Disbursement vouchers checked & signed	1900				
TOTAL					2,374,534.89	562,060.00	-	2,936,594.89

Prepared by :


NANCY CLYTE M. ABELLA
Department Head

Reviewed by Local Finance Committee :


MICHELLE G. DE LOS SANTOS
Local Planning & Development Coordinator


ALFREDO UY NUNEZ
Local Budget Officer


VERHAERT B. NIZAL
Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Mandate : The Municipal Treasurer's Office is responsible for the collection of taxes, fees and charges effectively and accurately in consonance with the existing laws and ordinances and to ensure the proper management of Local Government Funds and to advise the Local Chief Executive and other local government officials regarding local disposition and on such other matters in relation to public finance.

Vision : An efficient and progressive organization for fiscal administration particularly in the collection, custody and disbursement of funds with responsible, honest, competent, and approachable staff to support the local government in achieving its financial goals and objectives

Mission : To generate revenues thru efficient collection of tax, fees and charges accruing to the local government in accordance with the existing laws and ordinances and to take custody and exercise proper management of funds in order to sustain the financial needs and development of the municipality.

Organizational Outcome : Taxpayers' satisfaction in paying their annual tax due & proper disposition of public funds.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-05-001.1-000-000	Inspect commercial establishment /Tax information campaign	Inspect commercial establishment/Tax info campaign	Commercial establishments inspected and informed	90%				4,391,003.16
	Update listing of RPT collectibles for the year	Update of real property tax collectibles	Real Property tax updated	90%	2,869,003.16	1,422,000.00	100,000.00	
	Enforce collection of RPT business taxes, fees and charges	Collection of RPT, business taxes, fees and charges	RPT, business taxes, fees and charges collected	7,800,000.00				

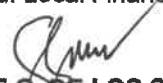
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1000-000-3-1-05-001.1-000-000	Take custody of and exercise proper management of the funds of the LGU	Books of collection Deposits, Advances, Petty Cash Fund and Cash in Bank - LCCA	# of books updated	8				
TOTAL					2,869,003.16	1,422,000.00	100,000.00	4,391,003.16

Prepared by :

Reviewed: Local Finance Committee


VERHAERT B. MIRZA
 Department Head


MICHELLE G. DE LOS SANTOS
 Local Planning & Development Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

6/19 Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Mandate : The Municipal Assessor's Office shall take charge of the discovery, classification appraisal, assessment and valuation of all real properties within the territorial jurisdiction and responsible for ensuring that property appraisal, particularly for tax purposes is accurate so that the tax burden will be distributed equitably.

Vision : Real properties shall be appraised and assessed at its current and fair market value..

Mission : To conduct and update tax mapping of the municipality to ensure 100% real properties appraised and assessed.

Organizational Outcome : Appraisal of all real properties and its classification thereof.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-06-001.1-000-000	Administrative Governance- Appraisal, Assessment and updated tax mapping system of real properties	Tax declaration Transfer of Ownership	No. of approved TD of Transfer of ownership	12	2,424,527.25	287,500.00		2,712,027.25
		Tax Declaration newly Constructed building	No. of approved TD Newly constructed building	24				
		Tax Declaration New assessment	No. of approved TD new assessment	6				
		Updated Tax Map Roll	No. of updated Tax map roll	1				
		Updated Assessment Roll	No. of updated assessment roll	1				
TOTAL					2,424,527.25	287,500.00	-	2,712,027.25

Prepared by:

SHARLO A. BOLDIOS
Department Head - OIC

Approved:

HON. ROGELIO S. PUA JR.
Local Chief Executive

Reviewed: Local Finance Committee

MICHELLE G. DE LOS SANTOS
Local Planning & Development Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NIREZ
Local Treasurer

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

INOPACAN, LEYTE

Mandate : The Public Information Office is responsible for providing information regarding the programs and projects of the municipal government. It is likewise responsible for providing technical assistance to the barangays on matters relative to public information and data source.

Vision : Accurate information delivered effectively and efficiently to the public.

Mission : To serve as a medium of transparency of the municipal government towards the public and provide basic data of the populace as well as assistance to the barangays by providing them timely and relevant information.

Organizational Outcome : Information services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-2-07-001.1-000-000	INFORMATION SERVICES							
	Full disclosure Policy Portal Board updated postings	FDP documents posted to FDPP/FDPB	# of documents posted	49	12,000.00	172,000.00		184,000.00
	Information, education and Communication campaigns	IEC delivered in by various media	# of IECs conducted	6				
Trainings/Workshops	Trainings/workshops organized/conducted	# of trainings/workshops	2					
TOTAL					12,000.00	172,000.00	-	184,000.00

Prepared by :

[Signature]
MICHELLE G. DE LOS SANTOS
 Department Head

Reviewed: Local Finance Committee

[Signature]
MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator

[Signature]
ALFREDO UY NUNEZ
 Local Budget Officer

[Signature]
VERHAERT B. MIRZA
 Local Treasurer

Approved:

[Signature]
HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

- Mandate** : RA 6975 entitled, Ana Act Establishing the Philippine National Police under a reorganized Department of the Interior and Local Government and other purposes as amended by RA 8551.
- Vision** : By 2030, Inopacan PS shall be a highly capable, effective and credible police service workin in partnership with a responsible community towards the attainment of a safer place to live, work and do business.
- Mission** : To enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.

Organizational Outcome : Peace and Order services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3 1-01-005.1- 000-000	Patrolling	Daily Patrolling conducted	# of days	365				
	Checkpoint	Checkpoints conducted	# of checkpoints	As need arises				
	Police Visibility	Daily Police Visibility	# of days	365				
	Drug Symposium	Drug Symposium conducted	# of Drug symposium conducted	5				
	Distribution of IEC	Distribution of IEC conducted	# of IEC materials distributed	50				
	House/Schools Visitation	House/School Visits conducted	# of visits conducted	50				
	VIP Security coverage	VIP secured	# of VIPs secured	As need arises				
	Attend conferences, etc.	Conferences attended	# of conferences attended	As need arises				
	Conduct investigations	Investigations conducted	# of investigations	As need arises				
						752,000.00		752,000.00

1000-000-3 1-01-005.1- 000-000	Filing of case	Cases Filed	# of cases filed	As need arises				
	Intel Gathering Info	Intel gathering info conducted	# of intel info gathering	As need arises				
	Arrest of warranted person	Arrested person	# of arrested person	As need arises				
	Provide Police assistance	Police assistance conducted	# of days police assistance conducted	365				
	Police operations	Police operations conducted	# of police operations conducted	As need arises				
	Submit reports	Reports submitted	# of reports complied	As need arises				
TOTAL					-	752,000.00	-	752,000.00

Prepared by :

PLT DAISY C. HALLASGO
Department Head

Reviewed: Local Finance Committee

MICHELLE G. DE LOS SANTOS
Local Planning & Devt. Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NIRZA
Local Treasurer

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

620

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

INOPAÇAN, LEYTE

OFFICE : FIRE DEPARTMENT

Mandate : Be responsible for the enforcement of the Fire code of the Philippines, PD 1186 and other related laws.

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

Mission : To prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws and respond to man-made and natural disasters and other emergencies.

Organizational Outcome : Year round effective and efficient fire protection services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-15-1	Fire Safety Activity	Fire Safety Seminar and Drills in all Public and Private Buildings and Establishments	No. of Seminars and Drills conducted	20		222,000.00		222,000.00
	As per request							
	20							
	Trainings/Seminars/Drills		# of IEC					
	IEC OPLAN Ligtas na Pamayanan							
TOTAL					-	222,000.00	-	222,000.00

Prepared by :



SFO3 RICARDO ABADIEZ
Department Head

Reviewed: Local Finance Committee



ENGR. LINA A. BISNAR
Local Planning & Devt. Coordinator

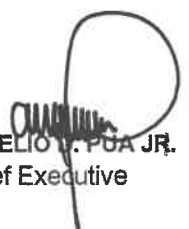
ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. MIRZA
Local Treasurer



Approved:

HON. ROGELIO T. PUA JR.
Local Chief Executive



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

INOPACAN, LEYTE

Mandate : The Municipal Health Office (MHO) contribute to the overall objectives of improving health and general welfare of the populace.

Vision : A premiere center for health with dedicated and trusted service highly capable in supporting the primary care health needs of the community whose constituents are sustaining optimal health accross. their lifespan.

Mission : To provide an efficient promotive, preventive, therapeutic and rehabilitative gender sensitive health services to the people of Inopacan by a compassionate, competent health care team serving with dedication and trustworthiness.

Organizational Outcome : Efficient, preventive, therapeutic and rehabilitative gender sensitive health services.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-200-3-1-11-0001.1-000-000	COVID 19 RESPONSE							
	ENFORCEMENT OF QUARANTINE	All arriving/returning residents of the barangay are properly isolated and monitored in	Arriving/returning residents isolated/monitored	All				
		Persons noted to be exhibiting signs and symptoms of COVID19 are isolated the soonest time possible at the Mun. Iso Facility	No. of Persons isolated at Mun. Iso facility	All				
	DETECT - TARGETED MASS TESTING	Possible COVID19 cases detected and isolated early	# of COVID19 cases detected /isolated early	All				
		Cases of SARI and/or influenza like illnesses monitored	# of cases monitored	All				

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3000-200-3-1-11-0001.1-000-000	TREAT	Capability building of health workers for Community based Mgt. for COVID19	Health workers capacitated	All	8,286,262.25	6,729,361.00	150,000.00	15,165,623.25	
		All persons from the localities returning to their brgys monitored	# of returning persons monitored	All					
		Functional and accredited Isolation Facility	# of Iso facility	1					
		COVID 19 cases in Iso facility properly managed	# of COVID19 cases managed	All					
		Capabilities for telemedicine and virtual consultation established	# of established tele medicine	1					
	REINTEGRATE	Advocacy campaigns on the "New Normal" activities	# of barangays	20					
		Psychosocial and motivational activities	population given psychological /motivational activities	100%					
		COVID19 cases reduced thru containment and mitigation strategies	%age reduction of COVID19 cases	70%					
	RESTORATION AND HEALTH SERVICES DELIVERY								
	MATERNAL CARE AND SERVICES	Pregnant mothers given pre natal care	# of pregnant mothers	All					
		Pregnant mothers given labor & delivery care	# of pregnant mothers	All					
		Postpartum care	# of pregnant mothers	All					
		PNV4 among mothers	%age increase	5%					

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3000-200-3-1-11-0001.1-000-000	MATERNAL CARE AND SERVICES	Intensified facility based delivery	%age facility based	90%				
		Improved communication with pregnant mothers	%age satisfaction rate	100%				
	CHILD CARE SERVICES	Newborn deliveries in RHU screened for BNS	# of newborn deliveries	All				
		Children 0-12 months old fully immunized	# of 0-12 months old children	All				
	ENVIRONMENTAL HEALTH & SANITATION SERVICES	Established/implemented functional WASH	# of functional WASH	1				
		Zero Open Defecation in barangays	# of ZOD barangays added to the existing 6	1				
		Health workers in Brgy Health stations provided with protective cubicles and PPES	# of Brgy. Health Stations	20				
	INFECTION CONTROL(Dnegue, HIV, TB)	Reduction of prevalence rate of vulnerable persons	# of vulenrable persons	All				
		Increased case findings for TB	# of vulenrable persons	All				
		Pregnant women screened for HIV	# of pregnant women screened	All				
	NON-COMMUNICABLE (Philpen, Mental Health & Drug re4habilitation)	Decreased incidence of stroke and Mis thru compliance to medication	%age decrease of incidence	70%				
		Mental health problems addressed and meds provided	# of mentally ill provided	All				
		PWUDs treated and rehabilitated	# Of PWUDs	All				
	UNIVERSAL HEALTH CARE	Quality primary health care accessible to the populace	# of populace with access to PHC	All				


SPECIAL PURPOSE APPROPRIATIONS									
3000-200-3-1-11-002-001-000	DRRM - H	DRRM - H established	# established	1		100,000.00		100,000.00	
3000-200-3-1-11-002-002-000	INTER-LOCAL HEALTH ZONE	ILHZ counterpart fund	No. of Linkage w/ ILHZ	1		50,000.00		50,000.00	
TOTAL						8,286,262.25	6,879,361.00	150,000.00	15,315,623.25

Prepared by :

Reviewed: Local Finance Committee

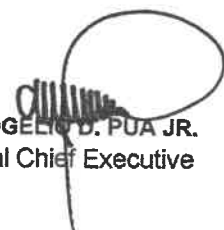

JOSEPHINE O. ZAFICO, MD
 Department Head


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Mandate : The Municipal Social Welfare and Development Office is responsible for the promotion of Social Welfare and Development by implementing and accessing Social Welfare programs and Services to the needy constituents of the locality.

Vision : A Quality Social Welfare Services delivered effectively and efficiently.

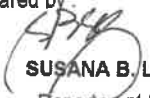
Mission : To provide social protection and promote the rights and welfare of the needy, vulnerable and disadvantaged dsadvantaged individual, family and community and contribute poverty alleviation and empowerment.

Organizational Outcome : Social welfare services. Provide sound protection to needy, poor and vulnerable families and communities.


AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
	SOCIAL WELFARE SERVICES							
3000-500-3-2-05-001.1-000-000	1. PMC Program	counselling sessions conducted to couples	# of couples counselled	24	2,280,283.51	1,444,000.00		3,724,283.51
	2. AICS Program FA to indigents	Indigent clients financially asissted	# of indigent clients	300				
	3. DayCare Program	DayCare sessions comnducted	# Of Daycare sessions	240				
	4. Supplemental Feeding	Feeding sessions conducted	# of feeding sessions	120				
	5. Trainings/Seminars	Trainings conducted/assis	# of trainings	10				
	6. Trainings/Seminars	Trainings conducted/assisted	# of trainings	3				
3000-500-3-2-05-002-000-000	Senior Citizens/PWD Services	Seminars/conferences/celebrations conducted	# of seminars/celebrations	3		300,000.00		300,000.00
3000-500-3-2-05-003-000-000	KALALHI	projects assisted/monitored	# of barangays	20		650,000.00		650,000.00

3000-500-3-2-05-004-000-000	GAD Program	Trainings conducted/assisted	# of trainings	1		350,000.00		350,000.00	
TOTAL						2,280,283.51	2,744,000.00	-	5,024,283.51

Prepared by :


SUSANA B. LAWAG
 Department Head


Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERAERT B. NIRSALA
 Local Treasurer

Approved:


HON. ROGELIO B. PUA JR.
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022

INOPACAN, LEYTE

Mandate : The Municipal Population Office is responsible for the promotion of population development by implementing and accessing Population programs and services to the vulnerable sector of the populace in the community.

Vision : A Quality population Services delivered effectively and efficiently.

Mission : To provide access on Responsible Parenthood and family planning services to couples in order to strengthen Family Life solidarity, sustained marital relationship and increase demand generation on Family Planning services among married couples of reproductive age(MACRA).

Organizational Outcome : Population services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
POPULATION SERVICES								
3000-200-3-3-04-001.1-000-000	1. Trainings and seminars	Trainings conducted/assisted	# of trainings	6	12,000.00	202,000.00		214,000.00
	2. BSPOs Periodic meetings/conferences/dialogue	Meetings attended/Held	# of meetings	4				
TOTAL					12,000.00	202,000.00	-	214,000.00

Prepared by :


MINERVA BISNAR
 Department Head

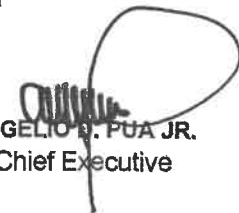
Reviewed: Local Finance Committee


MICHELLE S. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

Approved:


HON. ROGELIO N. PUA JR.
 Local Chief Executive

131

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

INOPACAN, LEYTE

- Mandate** : The Municipal Nutrition Action Office is tasked in the overall Nutrition program.
- Vision** : A quality Nutrition Program Services delivered effectively and efficiently.
- Mission** : To help improve the Nutritional Status through promotion of nutrition in every home anchored on positive values of industry and resourcefulness.

Organizational Outcome : Nutrition improvement

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
3000-200-3-1-11-015.1-000-000	Nutrition Services							
	Breastfeeding Program	0-6 mos. Old children exclusively breastfed for 6 mos.	# of children breastfed for 6 mos.	All		810,000.00	209,500.00	1,019,500.00
	Deworming Activity	1 - 5 years old children dewormed	# of 1-5 y.o. children dewormed	All				
	Vitamin A supplementation	1 - 5 years old children given Vit A.	# of 1-5 y.o. children given Vit A	All				
	Nutrition on Emergencies	Children provided food packs	# of children provided food packs	All				
	Procurement of standard & accurate anthropometric tools	Anthropometric tools procured	# of Anthropometric tools procured	20				
	Procurement of iodized salt testing	Iodized salt testing procured	# of procured iodized salt testing	1				
	F1K Program	First 1000 days program implemented	# of 0 - 24 mos. old children benefited F1K	All				
	Monthly weight monitoring of children	0 - 59 mos. Old children weighed	# of 0-59 mos. Old children weighed	All				
	Supplemental feeding	underweight children masterlisted for supplemental feeding	# of 6-59 mos. Old severely underweight children	All				

3000-200-3-1-11-015.1-000-000		6-59 mos. Old severely underweight children given sup feeding	# of 6-59 mos old severely umnderweight children	All				
	Nutrition month celebration	Nutrition month celebration conducted	# of celebration	1				
	Capability building	Refresher course for BNS/PIMAM conducted	# of BNS/PIMAM trained	All				
		Nutrition in Emergencies training conducted	# of trainings conducted	1				
		Training on OPT plus /PIPAN cobnducted	# of trainings conducted	1				
		Training on Nutrition management/F1K program conducted	# of trainings conducted	1				
	Mothers class conducted	# of mothers classes conducted	12					
TOTAL						810,000.00	209,500.00	1,019,500.00

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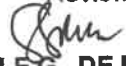
Prepared by :



DR. JOSEPHINE ZAFICO, MD
 Department Head

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

Reviewed: Local Finance Committee :


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

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

Mandate : The Public Employment Services Office (PESO) promotes full employment and equality of employment opportunities for all. PESO ensures prompt, timely and efficient delivery of full-cycle employment facilitation services through the implementation of livelihood programs, emergency employment, mass motivation and values development activities through carer guidance advocacy, employability enhancement through skills training and provision of reintegration assistance to OFWs.

Vision : A PESO that is excellent multi-service facility with responsive and efficient employment delivery services.

Mission : To strengthen the overall labor exchange system to address skills, employment and other related values of industry and resourcefulness.

Organizational Outcome : Public employment and enhanced livelihood programs

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AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
	Public Employment Services							
3000-300-3-3-05-002.1-000-000	1. Employment	Job Placements	# of applicants placed	250	24,000.00	262,000.00		286,000.00
	2. Livelihood	Individuals provided with livelihood assistance	# of individuals	25				
	3. Career guidance and employment coaching Advocacy	Schools covered & reached	# of schools	1				
	4. Trainings/Seminars	Trainings conducted/assisted	# of trainings	2				
3000-300-3-3-05-002.3-000-000	5. Counterpart to DOLE Programs	Emergency employment	# of hired applicants	300		20,000.00		20,000.00
TOTAL					24,000.00	282,000.00	-	306,000.00

Prepared by :

Reviewed: Local Finance Committee

ENGR. FRANCIS JONATHAN PHUA
Department Head

MICHELLE G. DE LOS SANTOS
Mun. Planning & Devt. Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. MIRAZ
Local Treasurer

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

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

INOPACAN, LEYTE

Mandate : The Office of the Municipal Engineer provide engineering services to the LGU including investigation and survey, feasibility study and project management. Recommend changes in policies and objectives, initiate techniques, procedures and practice in infrastructure development and public works in general. Administer, coordinate, supervise and control the construction projects of the LGU.

Vision : Economically and environmentally strong infrastructure projects for a safe and progressive community. .

Mission : Provide an economically strong infrastructure to the LGU and its barangays.


Organizational Outcome : Economically, environment friendly safe and resilient structures constructed for the community.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
8000-000-3-1-10-001.1-000-000	Provide technical support assistance to different BLGU projects	Technical support and assistance provided to BLGUs	# of barangays	10	1,596,020.20	359,000.00		1,955,020.20
	Prepare Program of Works	Program of Work	# of POWs	100				
	Building Permits	Approved Building permits	# of Building permits	30				
	Ancillary permits	Approved ancillary permits	# of Ancillary permits	160				

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Special Purpose Appropriations - 20% DF										
8000-000-3-1-10-002-001-000	Road Opening -Brgy. Jubasan to Sitio Lison, Brgy. Esperanza	Road Opened	# of meters	100m			1,000,000.00	1,000,000.00		
8000-000-3-1-10-002-002-000	Road Opening -Brgy. Tinago(Opening, resurfacing, drainage & fencing	Road Opened	# of meters	200m			2,000,000.00	2,000,000.00		
8000-000-3-1-10-002-003-000	Road Resurfacing & Drainage canal-Cabulisan Core Shelter	Road Rehabilitated	# of meters	700m			1,500,000.00	1,500,000.00		
8000-000-3-1-10-002-004-000	Rehabilitation of flood Drainagecanal-Brgy. Poblacion	Flood/drainage canal rehabilitated	# of linear meters	500m			500,000.00	500,000.00		
8000-000-3-1-10-002-005-000	Rehabilitation of Sewage canal-Brgy. Poblacion	Sewage canal rehabilitated	# of linear meters	500m			2,000,000.00	2,000,000.00		
8000-000-3-1-10-005-045-000	Rehabilitation & Improvement of Old Public Market	Public market rehabilitated/improved	# of sq. meters	250 sq.m.			500,000.00	500,000.00		
8000-000-3-1-10-002-006-000	Rehabilitation & Improvement of Baywalk	Baywalk rehabilitated	# of sq. meters	500 sq.m.			2,500,000.00	2,500,000.00		
3000-100-3-1-10-001-001-000	Construction of Multipurpose Building/Hall - Tahud NHS	MP Building/Hall constructed	# of sq. meters	40 sq.m.			500,000.00	500,000.00		
3000-100-3-1-10-001-002-000	Construction of Multipurpose Building/Hall -Inopacan NHS	MP Building/Hall constructed	# of sq. meters	20 sq.m.			200,000.00	200,000.00		
TOTAL							1,596,020.20	359,000.00	10,700,000.00	12,655,020.20

Prepared by :


ENGR. ANIANO B. BACOR III
 Department Head


Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Development Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

Mandate : The Office of the Municipal Water System is mandated to provide safe potable water to the community.

Vision : Safe and economical water for a healthy and progressive community.

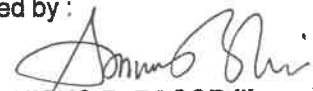
Mission : Provide an economically strong infrastructure to the LGU and its barangays.

Organizational Outcome : Safe and sufficient water supply is delivered to the community 24 hours daily.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
8000-000-3-1-10-0003.1-000-000	Water system services							
	1. Distribution of water supply to concessionaires/consumers	water supply to concessionaires	# of concessionaires	1600	261,855.52	1,215,000.00		1,476,855.52
	2. Repair and maintenance of water system	Water system repaired & maintained	Water system maintained / repaired	1				
TOTAL					261,855.52	1,215,000.00	-	1,476,855.52

Prepared by :

Reviewed: Local Finance Committee


ANIANO B. BACOR III
 Department Head


MICHELLE G. DE LOS SANTOS
 Local Planning & Development Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Mandate : The Municipal Environment and natural Resources Office is tasked to formulate measures, plans and strategies for the consideration of the sangguinaing bayan for legislative action and render technical assistance to the Mayor to ensure the delivery of basic services relative to environment and natural resources.

Vision : Environmentally advocate community living in harmony with nature and sustainably developed its natural resources.

Mission : To advocate and ensure the preservation and conservation of the environment by strictly enforcing laws and related ordinances, implementing programs and projects, and to provide technical and appropriate legal measures to harness and sustainably develop natural resources.

Organizational Outcome : Preservation and conservation of the environment and natural resources.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
8000-000-3-2-04-001.1-000-000	Environmental Services - Administrative	Certification for registration of planted trees	No. of certifications issued	10	1,333,243.91	3,057,000.00		4,390,243.91
		Certification for cutting of trees	No. certifications issued	50				
		Certification of transport permits for trees	No. of certifications issued	5				
		Chainsaw Permits	No. of permits issued	30				

8000-01-1-02-1	Certification of permits for Flora and Fauna	No. of certifications issued	5				
TOTAL				1,333,243.91	3,057,000.00	-	4,390,243.91

Prepared by :

ALFREDO D. GALO JR.
Department Head

Reviewed: Local Finance Committee

MICHELLE G. DE LOS SANTOS
Local Planning & Devt. Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NIRZA
Local Treasurer

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Mandate : The Municipal Agriculture Office is responsible for the promotion of Agricultural Development by implementing Agricultural and Fisheries Program, provide technical assistance to farmers, fisherfolks and other rural workers.

Vision : A Quality Agricultural Services delivered effectively and efficiently.

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

Organizational Outcome : Food sufficiency produced by empowered farmers and fisherfolks.


AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
8000-000-3-2-003-001.1-000000	Agriculture and Fishery Services							
	1. HVCC Program	FAs on HVCC	# of FAs assisted	6	2,959,075.68	2,337,500.00		5,296,575.68
	2. Rice Program	Rice Farmers Assisted	# of farmers served	200				
	3. Corn Program	Corn Seeds distributed	# Of Hectares served	20				
	4. Livestock Program	Livestock farmers assisted	# of farmers served	1000				
	5. Rabies Vaccination Program	Dogs vaccinated	# of dogs	1000				
	9. Techno-Gabay Center maintained	TG Center maintained	# of center maintained	1				
	7. Trainings/Seminars	Trainings conducted/assisted	# of trainings	4				

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8000-000-3-2-3-001.1-000-000	8. Fisheries Program	Fisheries associations strengthened	# of fisheries association	4				
TOTAL					2,959,075.68	2,337,500.00	-	5,296,575.68

Prepared by :

Reviewed: Local Finance Committee



BENEDICK B. LAWAGON
 Department Head


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

Mandate : The Municipal Tourism Office is tasked to formulate measures, plans and strategies for the consideration of the sangguinaing Bayan for legislative action as regards to tourism development of the whole the whole municipality.

Vision : A prime tourism destination managed by tourist friendly and courteous staff.

Mission : To advocate and ensure the tourism development programs of the municipality.

Organizational Outcome : Sustainable tourism development with high tourism revenue, employment and arrivals.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-3-08-001.1-000-000	Administrative Governance-Tourism Services	Office administered	No. of office	1		715,000.00		715,000.00
TOTAL					-	715,000.00	-	715,000.00

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Prepared by:

ALFREDO D. GALO JR.
Department Head

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

Reviewed/ Local Finance Committee

MICHELLE G. DE LOS SANTOS
Local Planning & Devt. Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NIRZA
Local Treasurer

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

INOPACAN, LEYTE

Mandate : The Office of the Municipal Bids and Awards Committee is mandated to facilitate the procurement processes of the LGU.

Vision : Transparent and economical procurement with above standard quality..

Mission : Provide a transparent and economical procurement to the LGU..

Organizational Outcome : Procurement services.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
9000-000-3-2-01-001.1-000-000	Procurement services							
	Procurement activity/process	Approved APP/Supplemental APP/Revised	# of APP/Supplemental APP	6		177,000.00	50,000.00	227,000.00
		Procurements conducted	# of procurements	180				
TOTAL					-	177,000.00	50,000.00	227,000.00

Prepared by :

Reviewed: Local Finance Committee

ENGR. FRANCIS JONATHAN PHUA
Department Head

MICHELLE B. DE LOS SANTOS
Local Planning & Development Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. MIRZA
Local Treasurer

Approved:

HON. ROGELIO P. PUA JR.
Local Chief Executive

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

Mandate : The Municipal Slaughterhouse is assigned to ensure safe and quality meat supply fit for human consumption.
Vision : An upgraded and trendsetter slaughterhouse in the local meat industry and a showcase for quality meat supply.
Mission : To provide quality slaughtering services in the most hygienic manner.
Organizational Outcome : Safe and quality meat supply fit for human consumption.

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AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-1-05-005.1-000-000	SLAUGHTERHOUSE SERVICES							
	1. Repair and maintenance of slaughterhouse	Slaughterhouse maintained	# of slaughterhouse	1				
	2. Attend trainings/seminars	Trainings/Seminars attended	# of personnel trained	2		180,000.00		180,000.00
	3. Butchers/Meat traders meeting	Meetings conducted	# of meetings	4				
TOTAL					-	180,000.00	-	180,000.00

Prepared by :

VERHAERT B. NIRZA
Department Head

Reviewed: Local Finance Committee

MICHELLE G. DE LOS SANTOS
Local Planning & Devt. Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NIRZA
Local Treasurer

Approved:

HON. ROSELIO D. PUA JR.
Local Chief Executive

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

INOPACAN, LEYTE

- Mandate** : The Municipal Slaughterhouse is assigned to ensure safe and quality meat supply fit for human consumption.
Vision : An upgraded and trendsetter slaughterhouse in the local meat industry and a showcase for quality meat supply.
Mission : To provide quality slaughtering services in the most hygienic manner.
Organizational Outcome : Safe and quality meat supply fit for human consumption.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-1-05-005.1-000-000	SLAUGHTERHOUSE SERVICES							
	1. Repair and maintenance of slaughterhouse	Slaughterhouse maintained	# of slaughterhouse	1				
	2. Attend trainings/seminars	Trainings/Seminars attended	# of personnel trained	2		180,000.00		180,000.00
	3. Butchers/Meat traders meeting	Meetings conducted	# of meetings	4				
TOTAL					-	180,000.00	-	180,000.00

Prepared by :

VERHAERT B. NIRZA
Department Head

Reviewed: Local Finance Committee

MICHELLE G. DE LOS SANTOS
Local Planning & Devt. Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NIRZA
Local Treasurer

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

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STATEMENT OF DEBT SERVICE

Budget Year : 2023

Municipality : Inopacan

Province : Leyte

FUND / SPECIAL ACCOUNT : General

Creditor by Office	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due (Budget Year)			Balance the Princi
					Principal	Interest	Total	Principal	Interest	Total	
Development Bank of the Philippines(DBP)	3//2012	15 yrs	8,921,831.49	Multipurpose Building (Hall)	7,226,903.20	3,824,644.31	11,051,547.51	892,183.20	103,057.91	995,241.11	1,694.92
Development Bank of the Philippines(DBP)	10/28/2016	13 yrs.	28,124,950.72	Improvement of inopacan Water System	7,499,986.88	6,999,792.97	14,499,779.85	2,812,495.08	1,292,263.81	4,104,758.89	20,624.96
Total			37,046,782.21		14,726,890.08	10,824,437.28	25,551,327.36	3,704,678.28	1,395,321.72	5,100,000.00	22,319.89

Note: Previous payments made is only as of June 30, 2022.

Certified Correct :

Nancy Clyde M. Abella
NANCY CLYTE M. ABELLA, CPA
 Local Accountant

Noted :

Rogelio D. Pua Jr.
HON. ROGELIO D. PUA JR.
 Local Chief Executive

**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS**

Budget Year 2023

Municipality : Inopacan

Province : Leyte

1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	
1.4 Debt Service	*5,100,000.00
1.5 Employees Compensation Insurance Premium	97,200.00
1.6 Philhealth Contributions	761,199.93
1.7 Pag-IBIG Contributions	97,200.00
1.8 Retirement and Life Insurance premiums	4,059,732.96
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	22,000,000.00
2.2 5% Local Disaster Risk Reduction and Management Fund	6,080,575.00
2.3 Financial Assistance to Barangays (P 1, 000 minimum aid)	20,000.00
TOTAL	33,115,907.89

*Debt service of Php5,100,000.00 is already included and part in the appropriation of the Php22,000,000.00 20% Development Fund.

Certified Correct:

Local Finance Committee

ALFREDO U. NUÑEZ
Local Budget Officer

VERHAERT B. NIRZA
Local Treasurer

ENGR. LINA A. BISNAR
Local Planning
and
Development Officer

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

Municipality : Inopacan

Province : Leyte

Fund/Special Account : General

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Gen. Services	TOTAL
1.0 BEGINNING BALANCE						
2.0 INCOME						
2.1 Tax Revenue						113,122,500.00
2.2 Operating and Miscellaneous Revenue						8,489,000.00
TOTAL INCOME						121,611,500.00
NET AVAILABLE RESOURCES FOR APPROPRIATIONS						121,611,500.00
3.0 EXPENDITURES						
3.1 Current Operating Expenditures						
A. Personal Services						
Salaries	5-01-01-010	23,525,172.00	6,341,244.00	3,964,692.00		33,831,108.00
P E R A	5-01-02-010	1,224,000.00	480,000.00	240,000.00		1,944,000.00
Representation Allowance(RA)	5-01-02-020	1,507,500.00	135,000.00	202,500.00		1,845,000.00
Transportation Allowance(TA)	5-01-02-030	1,507,500.00	135,000.00	202,500.00		1,845,000.00
Clothing Allowance	5-01-02-040	306,000.00	120,000.00	60,000.00		486,000.00
Incentives	5-01-02-080	10,000.00				10,000.00
Cash Gift	5-01-02-150	255,000.00	100,000.00	50,000.00		405,000.00
Midyear Bonus	5-01-02-140	1,960,431.00	528,437.00	330,391.00		2,819,259.00
Yearend Bonus	5-01-02-140	1,960,431.00	528,437.00	330,391.00		2,819,259.00
GSIS Premiums	5-01-03-010	2,823,020.64	760,949.28	475,763.04		4,059,732.96
HDMF Contributions	5-01-03-020	61,200.00	24,000.00	12,000.00		97,200.00
PhilHealth	5-01-03-030	529,316.37	142,677.99	89,205.57		761,199.93
ECC Contributions	5-01-03-040	61,200.00	24,000.00	12,000.00		97,200.00
Honoraria	5-01-02-100	24,000.00	36,000.00			60,000.00
Subsistence Allowance	5-01-02-050		162,000.00			162,000.00
Laundry Allowance	5-01-02-060		9,000.00			9,000.00
Overtime Pay	5-01-02-130					0.00
PEI	5-01-02-080					0.00
Hazard Pay	5-01-02-110		724,216.20			724,216.20
Lumpsum Appro for 3rd tranche SSL V		843,891.92	351,584.29	180,752.70		1,376,228.91
Total Personal Services		36,698,862.93	10,602,545.76	6,150,195.31		63,351,404.00
B. Maintenance & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	1,080,000.00	215,000.00	275,000.00		1,570,000.00
Trainings/Seminars Expense	5-02-02-010	885,000.00	310,000.00	205,000.00		1,400,000.00
Trainings (Food)	5-02-02-010	220,000.00	180,000.00	30,000.00		430,000.00
Donations/Subsidies	5-02-14-030	200,000.00	350,000.00			550,000.00
Office Supplies Expenses	5-02-03-010	697,500.00	426,361.00	165,000.00		1,288,861.00
Other Supplies & materials	5-02-03-890	570,000.00	55,000.00	830,000.00		1,455,000.00
Animal/Zoological Supplies Expense	5-02-03-040			225,500.00		225,500.00
Agriculture & Marine Supplies Expense	5-02-03-100			1,300,000.00		1,300,000.00
Med., Dent, Lab Supplies	5-02-03-080		1,500,000.00			1,500,000.00
Membership dues/Contributions to org.	5-02-89-060	166,100.00	20,000.00			186,100.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,050,000.00	800,000.00	425,000.00		3,275,000.00
Postage & Courier Services	5-02-05-010	11,000.00	2,000.00	4,000.00		17,000.00
Electricity Expenses	5-02-04-020	1,300,000.00		100,000.00		1,900,000.00
R & M Infrastructure Assets(Water System)	5-02-13-030			300,000.00		300,000.00
R & M Buildings & Other Structures	5-02-03-010	1,000,000.00				1,000,000.00
R & M Transportation Equipment	5-02-13-060	1,400,000.00	150,000.00	125,000.00		1,675,000.00
R & M Leased Assets Improvement(Eco-Park)	5-02-13-090			50,000.00		50,000.00
R & M Leased Assets Improvement (CMRF)	5-02-13-090			50,000.00		50,000.00
R & M Leased Assets Impvmt(Closed Dumpsite)	5-02-13-090			20,000.00		20,000.00
R & M Machinery & Equipment	5-02-13-050			300,000.00		300,000.00
Registration/Insurance Expense	5-02-16-030	210,000.00	50,000.00			260,000.00
Taxes, Duties & License (Radio)	5-02-16-010	50,000.00				50,000.00
R & M Machinery & Equipment(Office/IT)	5-02-13-050	314,000.00	60,000.00	40,000.00		414,000.00
General Services	5-02-12-990	4,294,200.00	935,000.00	3,290,000.00		8,519,200.00
Auditing Services	5-02-11-020	50,000.00				50,000.00
R & M Infrastructure Assets	5-02-13-030	100,000.00				100,000.00
R & M Machinery & Equipment(Heavy Eqpt)	5-02-13-050	300,000.00				300,000.00
R & M Infrastructure Assets(Electrification)	5-02-13-030	100,000.00				100,000.00
Telephone Expense	5-02-05-020	318,000.00	36,000.00	36,000.00		390,000.00
Bond Premiums	5-02-16-020	125,000.00				125,000.00
Accountable Forms	5-02-03-020	107,000.00				107,000.00
Internet Expenses	5-02-05-030	340,000.00				340,000.00

R & M Machinery & Equipment (IT Software)	5-02-13-050	120,000.00				120,000.00
Advertising Expense	5-02-99-010	100,000.00				100,000.00
Drugs & Medicines Expenses	5-02-03-080		2,900,000.00			2,900,000.00
Confidential Expense	5-02-10-010	100,000.00				100,000.00
Legal Services	5-02-11-010	50,000.00				50,000.00
Food Supplies	5-02-03-050	12,000.00	500,000.00			512,000.00
Other Maintenance & Oper. Expenses	5-02-99-990	1,082,360.00	490,000.00	525,000.00		2,097,360.00
Other MOOE (BIDAN)	5-02-99-990	200,000.00				200,000.00
Other Professional Services	5-02-11-990	273,000.00	120,000.00	100,000.00		493,000.00
Subsidy to DCW	5-02-99-080		348,000.00			348,000.00
Total MOOE		18,325,180.00	9,447,361.00	8,395,500.00		36,168,021.00
3.2 Capital Outlay						
Office Equipment	1-07-05-030	100,000.00		50,000.00		150,000.00
IT Equipment	1-07-05-030	50,000.00	150,000.00			200,000.00
Medical, Dental & Lab Equipment	1-07-05-100		209,500.00			209,500.00
Buildings & Other Structures	1-07-04-990	100,000.00				100,000.00
Furnitures & Fixtures	1-07-05-010	550,000.00				550,000.00
Total Capital Outlay		800,000.00	359,500.00	50,000.00		1,209,500.00
3.3 Non-Office Expenditures						
20% Development Fund		11,300,000.00		10,700,000.00		22,000,000.00
5% Budgetary Reserve		6,080,575.00				6,080,575.00
SPAs		1,332,000.00	1,470,000.00			2,802,000.00
Terminal Leave Benefits/Monetization	5-01-04-030					0.00
Total Non-Office Expenditures		18,712,575.00	1,470,000.00	10,700,000.00	0.00	30,882,575.00
Total Expenditures		74,438,397.93	21,879,406.76	28,295,695.31	0.00	121,611,500.00
Unappropriated Balance						0.00

Certified Correct


ALFREDO UY NUÑEZ
LOCAL BUDGET OFFICER

APPROVED:


HON. ROBERTO D. PUA JR.
LOCAL CHIEF EXECUTIVE

2023 20% COMPONENT OF THE IRA (DEVELOPMENT FUND)

AIP REF CODE	OFFICE	SECTOR	PROGRAM/PROJECT	APPROPRIATION
9000	OTHER SERVICES			
9000-000-3-1-01-001-001-000	MMO	OTHER SERVICES	Loan Amortization	5,100,000.00
9000-000-3-1-01-001-002-000	MMO	OTHER SERVICES	Lot Purchase	2,400,000.00
Sub-total				7,500,000.00
1000	GENERAL PUBLIC SERVICES			
1000-000-3-1-01-003-001-000	MMO	GENERAL PUBLIC SERVICES	FA - Brgy. Tinago, Resurfacing Sitio Manggatas	1,000,000.00
1000-000-3-1-01-003-002-000	MMO	GENERAL PUBLIC SERVICES	FA - Brgy. Macago-co, Sitio San Miguel pathway	500,000.00
1000-000-3-1-01-003-003-000	MMO	GENERAL PUBLIC SERVICES	FA - Brgy. Conalum, Sitio Dadula Lines Pathway	500,000.00
1000-000-3-1-01-003-004-000	MMO	GENERAL PUBLIC SERVICES	FA - Brgy. Jubasan, Concrete Footbridge	300,000.00
1000-000-3-1-01-003-005-000	MMO	GENERAL PUBLIC SERVICES	FA - Brgy. Tahud Rehab of Water System	500,000.00
1000-000-3-1-01-003-006-000	MMO	GENERAL PUBLIC SERVICES	FA - Brgy. Maljo Protection Dike & Canal	500,000.00
1000-000-3-1-01-003-007-000	MMO	GENERAL PUBLIC SERVICES	FA - Brgy. Tao-taon Installation of Solar Lights with Posts	500,000.00
Sub-total				3,800,000.00
8000	ECONOMIC SERVICES (INFRASTRUCTURE PROJECT)			
8000-000-3-1-10-002-001-000	MEO	Economic Services	Road Opening: Brgy. Jubasan to Sitio Lison, Brgy. Esperanza (Survey, Expropriation & Opening)	1,000,000.00
8000-000-3-1-10-002-002-000	MEO	Economic Services	Road Opening: Brgy. Tinago (Opening, resurfacing & drainage canal)	2,000,000.00
8000-000-3-1-10-002-003-000	MEO	Economic Services	Road resurfacing & drainage canal - Cabulisan Core Shelter	1,500,000.00
8000-000-3-1-10-002-004-000	MEO	Economic Services	Rehabilitation of Flood drainage canal - Brgy. Poblacion	500,000.00
8000-000-3-1-10-002-005-000	MEO	Economic Services	Rehabilitation of Sewage canal - Brgy. Poblacion	2,000,000.00
8000-000-3-1-10-005-045-000	MEO	Economic Services	Rehabilitation & Improvement of Old Public Market	500,000.00
Sub-total				7,500,000.00

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3000-5	SOCIAL SERVICES			
3000-500-3-1-10-000-020-000	MEO	Social Services	Rehabilitation & Improvement of Baywalk - Brgy. Poblacion	2,500,000.00
3000-100-3-1-10-001-001-000	MEO	Social Services	Construction of Multipurpose Building/Hall - Tahud NHS	500,000.00
3000-100-3-1-10-001-002-000	MEO	Social Services	Construction of Multipurpose Building/Hall - Inopacan NHS	200,000.00
Sub-total				3,200,000.00
GRAND TOTAL 20% EDF				22,000,000.00

Prepared by :


MICHELLE G. DE LOS SANTOS
 MPDC

Approved by :


HON. ROGELIO S. PUA JR.
 Local Chief Executive

404

Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP)

January to December 2023

Municipality of Inopacan, Leyte

Php6,080,575.00

AIP REF. CODE	Functional Classification	PROGRAM/PROJECT/ACTIVITY Code and Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount of Appropriation		
				Starting Date	Completion Date			MOOE	CAPITAL OUTLAY	TOTAL
1000-3-1-01-004.3-000-000	1000- General Public Services	1. Preparedness, Prevention, Mitigation Response & Recovery - 70%								
1000-3-1-01-004.3-001-001		1.1. Insurance Premium of municipal Building	MDRRMC/MDR RMO	Jan, 2023	Mar, 2023	Mun. building Insured	5% LDRRMF	170,000.00		170,000.00
1000-3-1-01-004.3-001-002		1.2. Insurance Premium for MDRRMC & IHEART(Rescue) members	MDRRMC/MDR RMO	Sep, 2023	Oct, 2023	MDRRM Council & volunteers insured	5% LDRRMF	50,000.00		50,000.00
1000-3-1-01-004.3-001-003		1.3. Standby alerts during municipal & national activities	MDRRMC, Rescue teams	Jan, 2023	Dec, 2023	Rescue team on alert	5% LDRRMF	40,000.00		40,000.00
1000-3-1-01-004.3-001-004		1.4. Fuel, oil & lubricants for mobilization & monitoring	MDRRMC, MDRRMO	Jan, 2023	Dec, 2023	Gas, oil & lubricants for whole year	5% LDRRMF	300,000.00		300,000.00
1000-3-1-01-004.3-001-005		1.5. Conduct of DRRM Trainings	MDRRMC/MDR RMO	Feb, 2023	Sep, 2023	Response groups capacitated	5% LDRRMF	300,000.00		300,000.00
1000-3-1-01-004.3-001-006		1.6. Conduct simulations on multi-hazard drills to barangays and schools & other	MDRRMC, MDRRMO, BFP,	Feb, 2023	Oct, 2023	Multi-hazard drills & simulations	5% LDRRMF	30,000.00		30,000.00
1000-3-1-01-004.3-001-007		1.7. Other operating expenses	MDRRMC, MDRRMO	Jan, 2023	Dec, 2023	As need arises	5% LDRRMF	20,000.00		20,000.00
1000-3-1-01-004.3-001-008		1.8. Other supplies & materials	MDRRMC, MDRRMO	Jan, 2023	Dec, 2023	As need arises	5% LDRRMF	26,403.50		26,403.50
1000-3-1-01-004.3-001-009		1.9. Purchase & Installation of signages for hazard prone areas	MDRRMO, PIO, ABC	Jan, 2023	Jun, 2023	Signages installed to HPAs	5% LDRRMF	50,000.00		50,000.00
1000-3-1-01-004.3-001-010		1.10. Purchase of Heavy Equipment	MDRRMC/MDR RMO, MEO	Mar, 2023	Sep, 2023	heavy equipment purchased	5% LDRRMF		2,079,999.00	2,079,999.00
1000-3-1-01-004.3-001-011		1.11. Purchase of Remote Areas Lighting system (RALs)	MDRRMC/MDR RMO	Apr, 2023	Oct, 2023	RALs purchased	5% LDRRMF		250,000.00	250,000.00
1000-3-1-01-004.3-001-012		1.12. Purchase of food supplies(Stockpile for emergency)	MDRRMO, MSWD	Feb, 2023	Aug, 2023	purchased, packed and ready for	5% LDRRMF	300,000.00		300,000.00
1000-3-1-01-004.3-001-013		1.13. Purchase of evacuation equipment, supplies & materials	MDRRMC/MDR RMO	Mar, 2023	Sep, 2023	Evacuation supplies & materials purchased	5% LDRRMF	100,000.00		100,000.00
1000-3-1-01-004.3-001-014		1.14. Purchase of rescue equipments for DRRM Office	MDRRMC, MDRRMO	Apr, 2023	Oct, 2023	Rescue team capacitated with equipments	5% LDRRMF		300,000.00	300,000.00
1000-3-1-01-004.3-001-015	1.15. Procurement of SAR equipment for PNP & BFP	MDRRMO, PNP, BFP	Apr, 2023	Oct, 2023	SAR equipment purchased	5% LDRRMF		240,000.00	240,000.00	

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Sub-total - 70%							1,386,403.50	2,869,999.00	4,256,402.50
1000-3-1-01-004.4-000-001	1000- General Public Services Disaster Quick Response	2. 30% - QUICK RESPONSE FUND	MDRRMC, MDRRMO	Jan, 2023	Dec, 2023	As need arises	5% LDRRMF	1,824,172.50	1,824,172.50
Sub-total - 30% QRF							1,824,172.50		1,824,172.50
GRAND TOTAL							3,210,576.00	2,869,999.00	6,080,575.00

Prepared by :


MARK DAVE B. DADULO
 MDRRM Officer

Approved by :


HON. ROGELIO L. PUA JR.
 Municipal Mayor

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