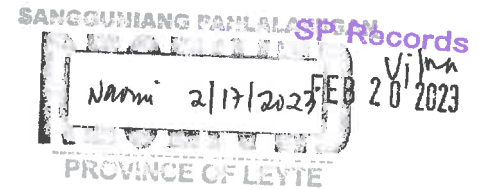




PROVINCIAL BUDGET OFFICE

February 13, 2023

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



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 LEYTE, LEYTE** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 004-22** with a total appropriation in the amount of **P183,061,176.00**, 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 26, 2022 and the authorized rates thereof under Annex "A-6" & "Annex A-1";
2. 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. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - d. Clothing Allowance – Budget Circular No. 2018-1
 - e. Year-end Benefits – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2017-2
 - g. Productivity Enhancement Incentive – Budget Circular 2017-4
 - h. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
 - i. 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. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Social Workers.
3. That the utilization of confidential fund of P200,000.00 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.
4. That the procurement of Goods, Supplies, Equipment, Civil Works and other related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
5. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
6. That the appropriations for equipment, medicines and supplies shall be included in the preparation of the next Investment Program, otherwise, they shall be disallowed.

7. In the Annual Investment Plan 2023 some of the AIP reference code are not in accordance to LBC 112 of the Budget Operations Manual for LGUs 2016 Edition.
8. 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;
9. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
10. 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:

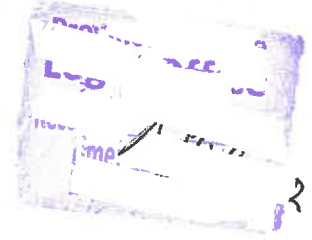

MARIA GINA P. HIYE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


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

Republic of the Philippines
PROVINCE OF LEYTE

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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

2ND INDORSEMENT
22 November 2022



Respectfully endorsed to the LOCAL FINANCE COMMITTEE the herein APPROPRIATION ORDINANCE NO. 004-22 for the ANNUAL BUDGET CY 2023 of the Municipality of LEYTE, Leyte in the total amount of Php 183,061,176.00 together with its Resolution No. 2022-113 for the ANNUAL INVESTMENT PROGRAM FOR CY 2023 in the amount of Php 512,255,294.00 and the UTILIZATION OF 20% LDF IN THE AMOUNT OF Php 35,312,235.20.

FLORINDA JIL S. UYVICO
Secretary to the Sanggunian

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Republic of the Philippines
MUNICIPALITY OF LEYTE
LEYTE
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Office of the Sangguniang Bayan



1st ENDORSEMENT
November 24, 2022

Respectfully forwarded to the Honorable Sangguniang Panlalawigan in session, through the Sangguniang Panlalawigan Secretary, Province of Leyte, Tacloban City, the herein **Appropriation Ordinance No. 004-22** covering a total appropriation of **ONE HUNDRED EIGHTY THREE MILLION SIXTY ONE THOUSAND ONE HUNDRED SEVENTY SIX PESOS (Php183,061,176.00)** representing the **ANNUAL BUDGET** for Calendar Year 2023 of the Municipality of Leyte, for your appropriate action.

Attached are the following documents:

1. Appropriation Ordinance No. 004-22
(Annual Budget for 2023)
2. SB Resolution No. 22-107
(Adoption of AIP for CY 2023)
3. SB Resolution No. 22-102
(Adoption of GAD Plan 2023)
4. SB Resolution No. 22-080
(Local Climate Change Action Plan for CY 2023-2025)
5. SB Resolution No. 22-079
(Updated Comprehensive Municipal Disaster Risk Management Plan for CY 2023-2025)
6. Resolution No. 22-103
(Local Nutrition Action Plan for CY 2023-2025)
7. SB Resolution No. 22-078
(Adoption of Coastal Resource Management Plan for CY 2023-2025)
8. SB Resolution No. 22-104
(Adoption of Peace and Order and Public Safety Plan (POPS) for CY 2023-2025)
9. SB Resolution No. 22-097
(Adoption of Culture and Arts Plan for CY 2023-2025)
10. SB Resolution No. 155-21
(Devolution and Transition Plan (DTP) for CY 2022-2024)
11. SB Resolution No. 22-011
(Local Youth Development Plan for CY 2022-2025)
12. Indicative Annual Procurement Plan (APP) for CY 2023
2023 Capability Development Agenda
2023 List of PPAs for Anti-Drug Abuse & Community-Based Rehabilitation Program
2023 list of PPAs for Senior Citizens
2023 List of PPAs for PWD
2023 List of PPAs for the Municipal Council for Protection of Children
2023 List of PPAs to Combat HIV and Aids


VILMA D. COMBATE
SB Secretary



Republic of the Philippines
MUNICIPALITY OF LEYTE
L E Y T E
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ARNOLD JAMES M. YSIDORO
Municipal Mayor

BUDGET MESSAGE

October 11, 2022

The Honorable Members
Sangguniang Bayan

Gentlemen/Gentlewomen:

May I submit the proposed Annual Budgets for FY 2023 of the Municipal Government for both the General Fund and Operation of Economic Enterprises pursuant to Section 318 of RA 7160

A. Introduction

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

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

In particular, they took active part in the review of the visions and goals in the Municipal Development Plan and the prioritized projects in the Local Development Investment Program to address the current needs and in the formulation of Annual Investment Program.

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

The balanced General Fund Budget for FY 2023 is composed of the Expenditure Program and Sources of Financing, both amounting to Php183,061,176.00. It means a per capita spending of Php 4,531.56, a moderate decrease compared to current year's per capita of Php 5,221.47. The expenditure Program and Sources of Financing are illustrated in Exhibits 1 & 2.

Exhibit 1

Expenditure Program (Distribution by Sector)
Budget Year 2023
(In million pesos)

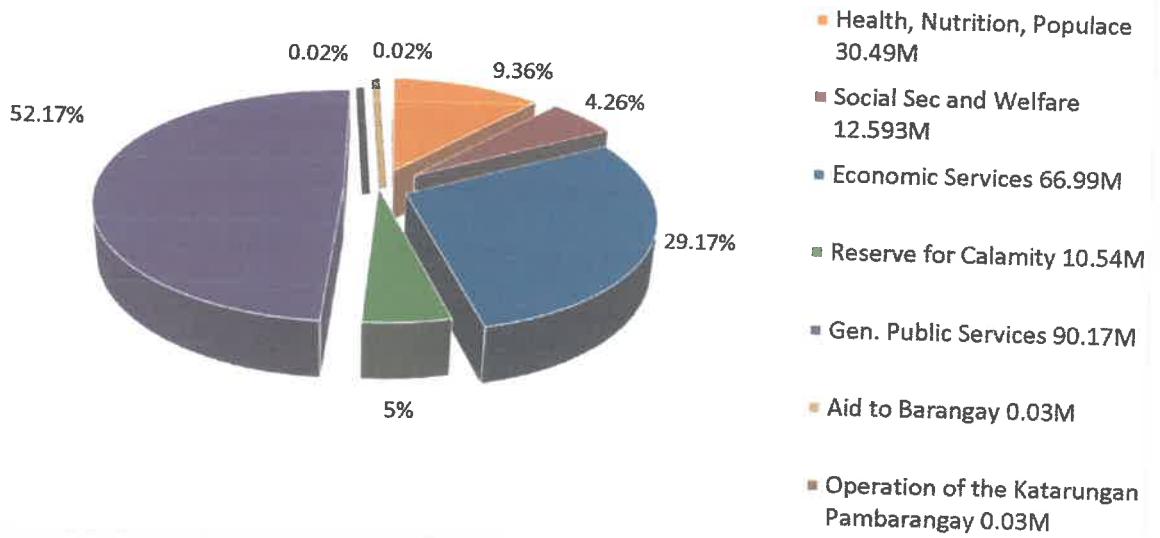
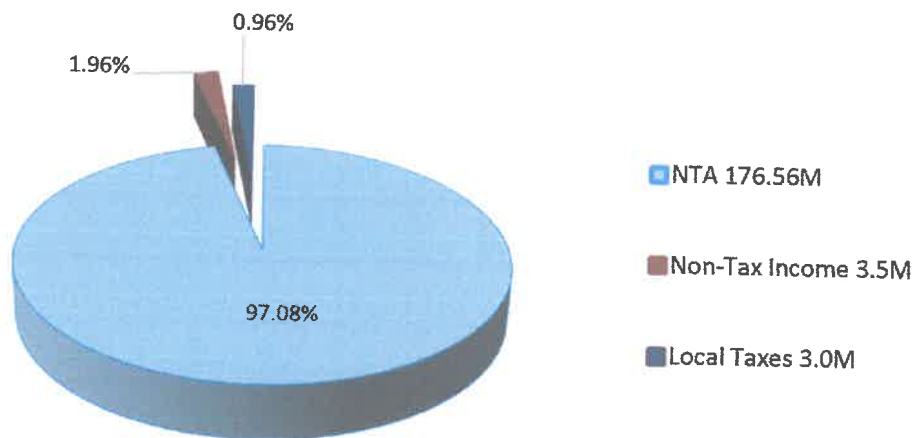


Exhibit 2

DISTRIBUTION BY TYPE OF REVENUE
Budget Year 2023
(In million pesos)



B. Goals and Objectives

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

1. Increase income per capita by a stated percentage which is realistic;
2. Provide accessibility to all basic needs and services requirements to realistic percentage of citizens/constituents of the municipality;
3. Provide expanding employments opportunities among the public poor residents; and
4. Increase agricultural productivity and enhance delivery of health care and services.

C. Fiscal Policies

Some of the revenue-generating measures are as follows:

1. Enhance tax collection via a vigorous tax information campaign and intensified tax collection effort;
2. Update scale of fees comparable to other LGU's

D. Program Thrusts and Priorities

It has been estimated that our total resources for the budget year will reach to One Hundred Eighty Three Million Sixty One Thousand One Hundred Seventy Six (Php183,061,176.00) or 96.45% of these comes from IRA

Our firm resolve to gradually break ourselves free from the heavy dependence on the NTA will manifest itself in years to come as we see a steadily increasing local collections. Revenue from local taxes for the budget year is estimated at Php3,000,000.00 and Php3,500,000.00 for the non-tax revenue.

A summary of our total General Fund Proposal will show the allocation by sector, as follows:

Exhibit 3

| Sector | Amount | % to Total |
|--|---------------|-------------------|
| General Public Services | 90,032,833.98 | 52.17% |
| Health, Nutrition and Population Control | 21,063,569.32 | 9.36% |
| Social Security, Social Services and Welfare | 9,618,615.92 | 4.26% |
| Economic Services | 53,133,017.98 | 29.17% |
| Other Purposes: | | |
| 5% Reserve for Calamity | 9,153,055.80 | 5% |
| Aid to Barangays | 30,000.00 | 0.02% |
| Operation of the Katarungan Pambarangay | 30,000.00 | 0.02% |

General Public Services

Allocation for this sector is Php90,032,833.98 or 52.17% of the total budget. The amount will be distributed to programs that will promote order and public safety, administrative overhead, and for the other regulatory functions of the municipality.

Health Nutrition and Population Control

This sector is allocated Php21,063,569.32 representing 9.36% of the total municipal budget which include allocation for Nutrition and Population Control and operation and maintenance of facility based delivery.

Social Security, Social Services and Welfare

The amount of Php9,618,695.92 is provided for the delivery of social services and welfare or 4.26% of the budget. Beneficiaries of this allocation are the members of the marginalized sector of community among others the 4Ps beneficiaries, senior citizens, differently-abled and disadvantaged women and other sectors.

Economic Services

The budget allocates Php53,133,017.98 to this sector or 29.17% of the total LGU budget. In which Php9,697,878.62 is budgeted for agriculture services and Php8,122,904.16 for the operation and maintenance of Engineering Office.

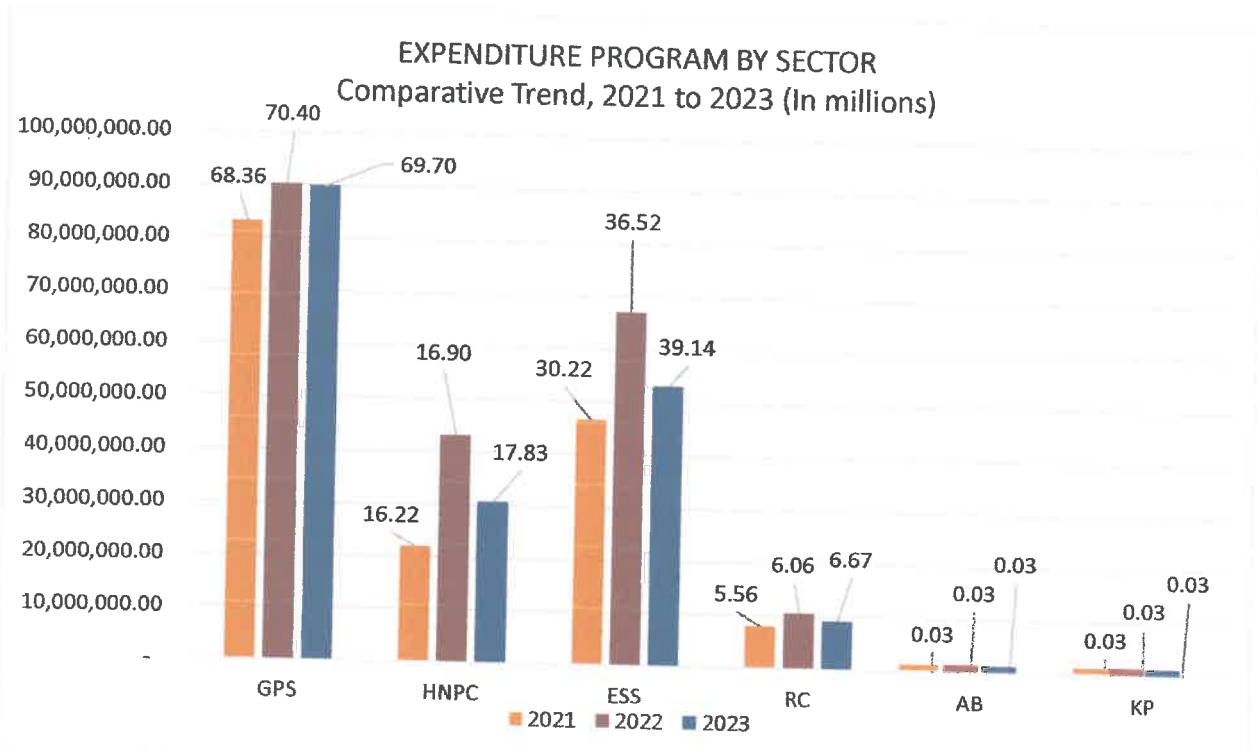
The allocation of this sector also includes Php35,312,235.20 or 20% of the Internal Revenue Allotment for implementation & completion of various priority development projects as identified in the Annual Investment Program CY 2022. Set aside from this amount are counterpart Fund for the Sustainability of KALAHI-CIDSS program, per M.O.# 012-07, LBP Loan Repayment and Insurance Premium, Reblocking of Roads, Repair/Rehab of RHU Building, Construction of Day Care Center in Brgy. Macupa, Establishment of Solar Powered Streetlight in Brgy. Baco, Construction of Slope Protection in Brgy. Burabod, Construction of Civic Center in Brgy. Toctoc, Completion of Civic Center in Brgy. Toctoc, Completion of Civic Center in Brgy. Culasi, Completion of Multi-Purpose Building in Brgy. Elizabeth, Construction of Box Culvert and Seawall in Brgy. Maanda, Construction of Flood Control in Brgy. Danus, Fabrication/Installation of Streetlight in Brgy. Palid I, Establishment of Solar Powered Streetlight in Brgy. Tapol, Construction of Multi-Purpose Building in Brgy. Basud, Construction/Repair of Multi-Purpose Building in Brgy. Bachao, Rehabilitation/Improvement of Water System in Brgy. Mataloto, Construction/Repair of Water System Phase III in Brgy. Belen, Construction of Water System in Brgy. Palarao, Rehabilitation/Improvement of Water System in Brgy. Ugbon, Construction of Pump-Type Water System in Brgy. Tigbawan, Construction of Pump-Type Water System in Brgy. Parasan, Construction of Concrete Pathway in Brgy. Libas, Construction of Concrete Pavement in Brgy. Consuegra, Construction of Concrete Pavement in Brgy. Calaguise, Construction of Core Local Access Road in Brgy. Salog, Construction of Concrete Pavement in Brgy. Bagabao, Construction of Concrete Pavement in Brgy. Tinuodugan, Rehabilitation, Construction of Concrete Pavement in Brgy. Tag-abaca, Construction of Concrete Pavement in Brgy. Poblacion, Construction of Concrete Pavement in Brgy. Kawayan, Construction of Concrete Pavement in Brgy. Wague, Rehabilitation/Construction of Multipurpose Pavement in Brgy. Sambulawan and Construction of Foot Bridge in Brgy. Palid II. All these projects are ranked high priority in the updated Annual Investment Programs.

Other Purposes

The amount of Municipal Risk Reduction and Management Fund/reserve for calamity is Php9,153,058.80 representing 5% of the regular income sources. Aid to the 30 barangays at Php1,000.00 per barangay is provided in the total amount of Php30,000.00. Likewise, the Operation for the Katarungang Pambarangay gets an allocation of Php30,000.00.

Exhibit 4 shows the trend of expenditures for FY 2021 to FY 2023. The Health Nutrition and Population Control and Economic services sectors experience notable increase. Expenditure for General Public Sector has also been increasing due to the provision of personnel benefits.

Exhibit 4

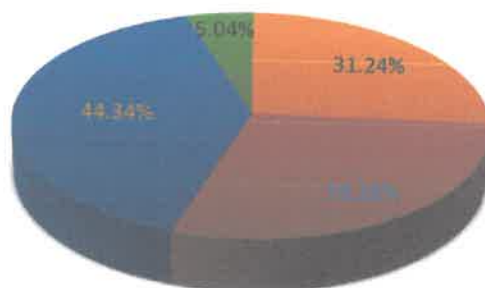


Distribution by Functional Activity

It has been recognize that in order to achieve an efficient and effective operation, a local government unit should aim for the improvement of the ratio of its overhead costs to cost of production and service delivery. Thus, it is important to present in this message, through the chart below, the direct cost of public goods and services produced and delivered vis-à-vis its associated cost. This presentation slices the budget pie on the basis of functional activity.

Exhibit 5

Distribution of LGU Budget by Functional Activity Budget Year 2023 (In million pesos)



- Frontline Services 47.17M
- Development Projects 53.13M
- Gen. Policy, Admin., Financial Services 73.54M
- Other Purposes 9.21M

This distribution of LGU budget (Exhibit 5), Php47,177,961.56 or 25.77% is allocated for the operation of frontline services; Php53,133,017.98 or 29.02% will be spent for development projects; Php73,537,137.66 or 40.20% is provided for General Policy, Administration and Finance Services; and Php9,213,058.80 representing 5.03% of the total budget will be for Other Purposes (Aid to Barangays, Reserve for Calamity, (MDRRMF) and Operation of the Katarungan Pambarangay).

E. Distribution by Major Expense Class

Personal Services

The total expenditures for Personal Services for the budget year is Php 77,041,950.34 accounts or 42.09% of the total LGU budget which include all the Personnel Benefits of the Municipal Officials and Employees.

Maintenance and Other Operating Expenses

The amount of Php 55,898,931.66 been set aside for MOOE, representing 30.53% of the total executive budget.

Capital Outlays

Expenditures for Capital Outlays amounted to Php 5,595,000.00 solely for Office Equipment, ICT Equipment, Construction of Multi Purpose Building and Furniture and Fixtures Outlays or 3.06% of the total budget. The development projects amounting to Php 35,312,235.20 funded from the Local Development Fund, which is 20% from Internal Revenue Allotment of the Municipality

Other Purposes

The amount of Php9,153,058.80, Php30,000.00 and Php30,000.00 as earlier mentioned are set aside as reserved for Calamity, Aid to Barangays, and Operation of the Katarungan Pambarangay respectively.

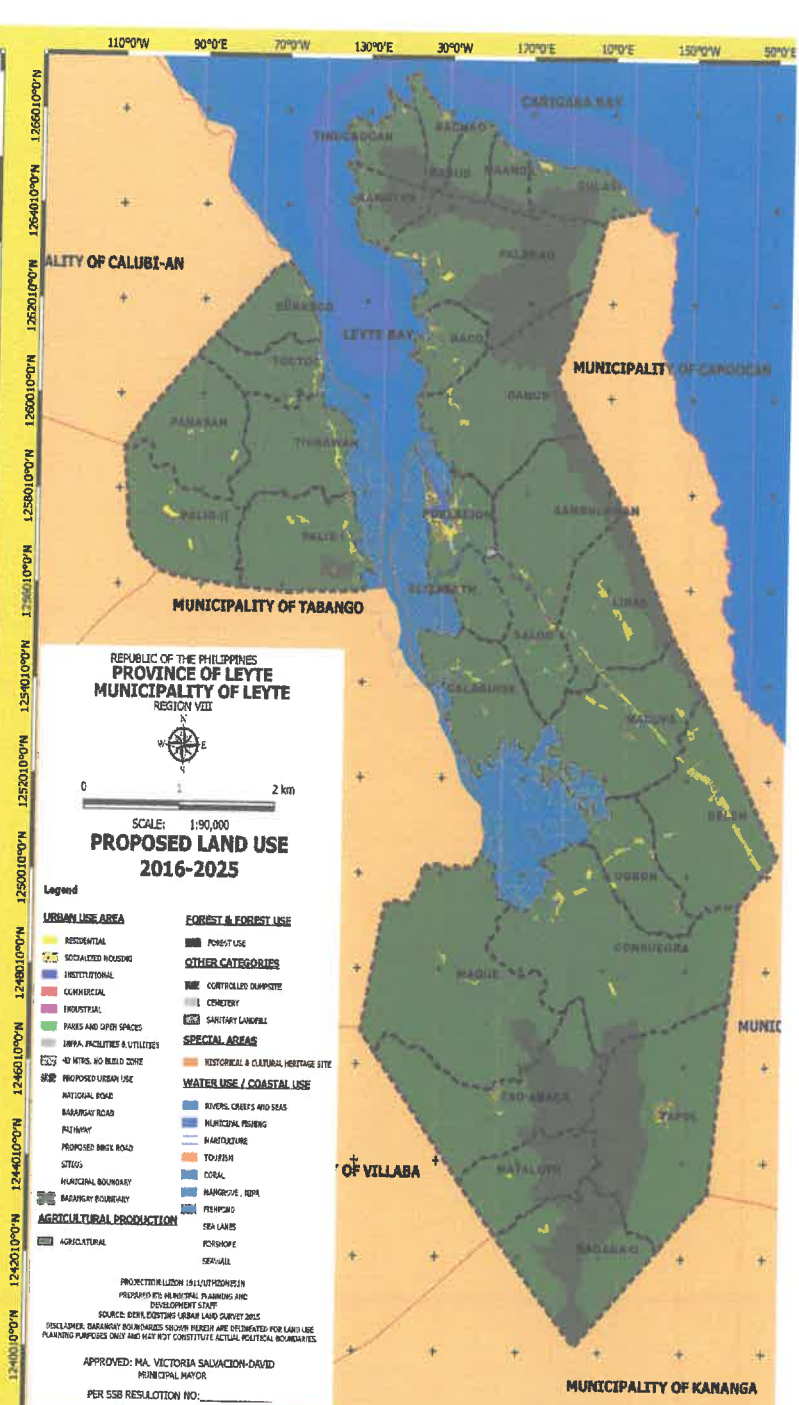
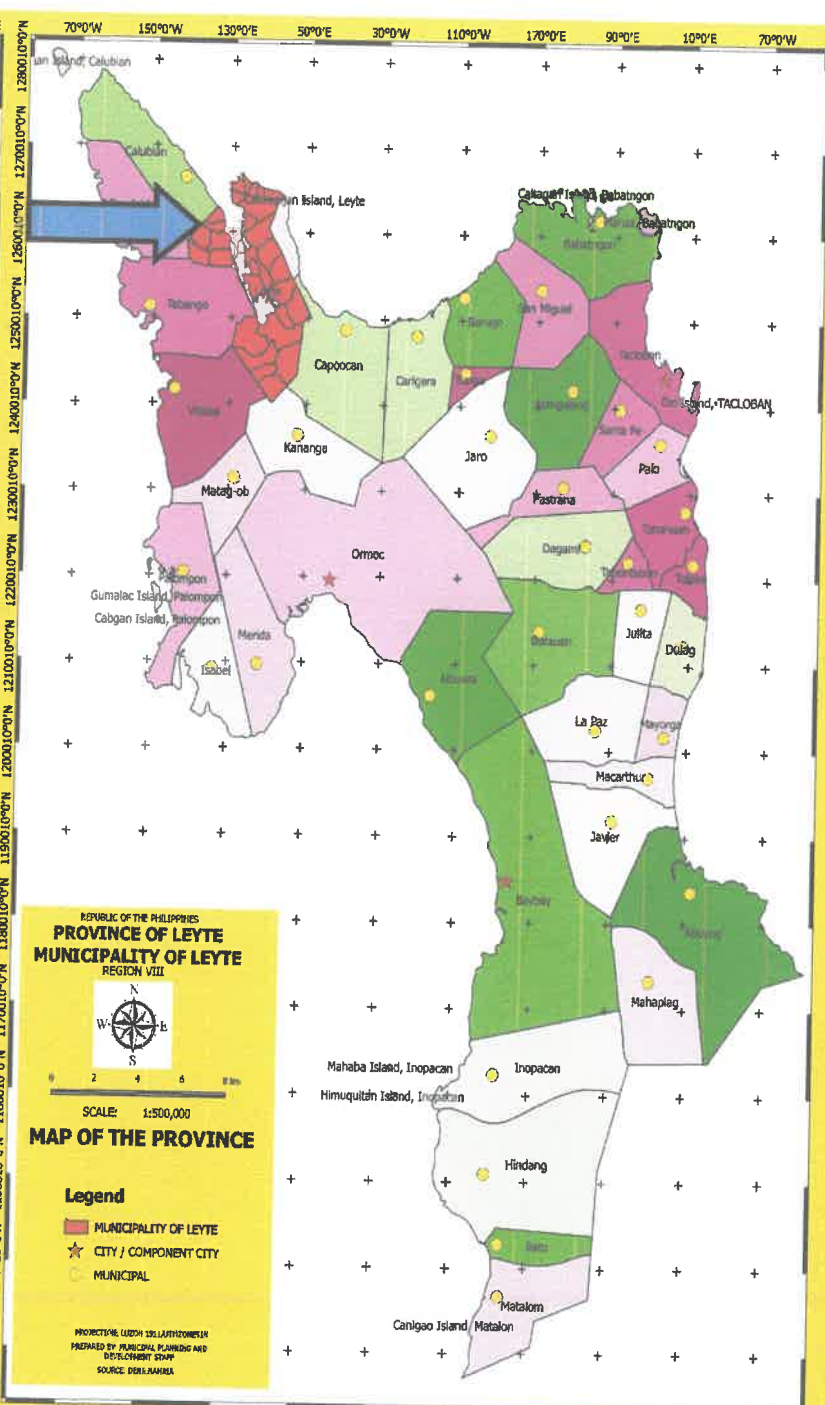
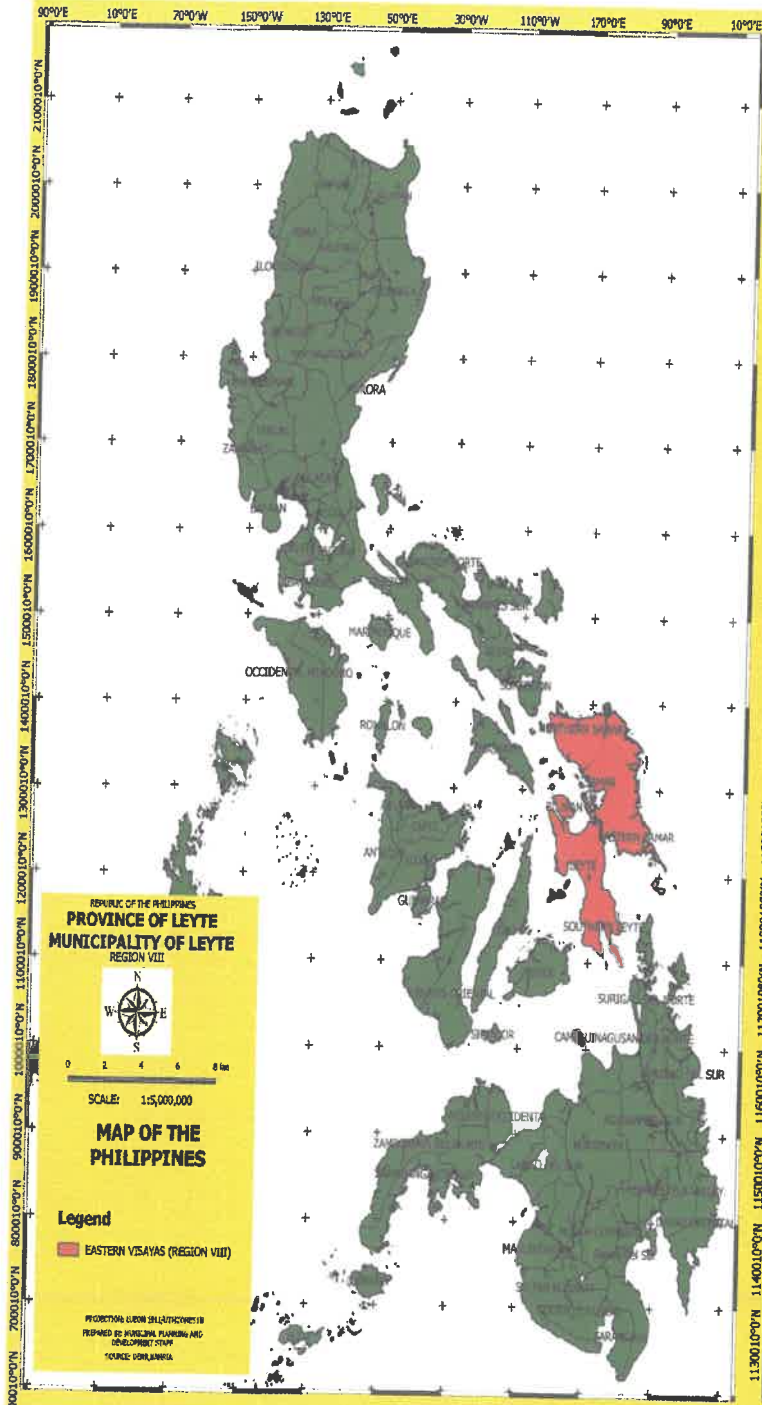
F. Conclusion

Submitted together with this message are the Local Revenue and Expenditure Program and Budget of Expenditures and Sources of Financing.

Gentlemen and Gentlewomen of the Sanggunian, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive municipality. May we always join our hands together as we go about our mission of providing a brighter future for our constituents.

Very truly yours,


ARNOLD JAMES M. YSIDORO
Municipal Mayor





LOCAL EXPENDITURE PROGRAM

January 1 to December 31, 2023

Municipality of Leyte

I. General/Agency Profile

The Municipality of Leyte is a fourth-class municipality situated at the northernmost part of the island of Leyte facing the province of Biliran. It has a total land area of 23,830 hectares with recent population of 40,397. The town comprises of 30 barangays whose main livelihood are finishing and farming. The town's chief agricultural products are rice, corn, coconut, sugarcane, fish, shrimps and crabs.

Pursuant to Section 18 of RA 7160, otherwise known as the local Government Code of 1991, the municipality of Leyte enjoys local autonomy responsible for the efficient and effective implementation of local development plans, objectives and priority programs.

The following are the objectives of the municipal government for the calendar year 2023, thus:

1. To maintain, improve and clean government buildings and facilities including plaza and parks;
2. To render general public service;
3. To provide assistance and social services to the needy people of the municipality;
4. To enact laws beneficial to the interest of the people;
5. To improve collection of taxes and revenues;
6. To provide health services and implement health programs of the national government;
7. To manage and promote personnel development;
8. To provide technical assistance to farmers and fishermen in order to increase production; and
9. To maintain peace and order in the municipality.
10. To develop and promote tourism.

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Leyte, Leyte

General Fund

| PARTICULARS | ACCOUNT CODE | INCOME CLASSIFICATION | PAST YEAR (ACTUAL) 2021 | CURRENT YEAR APPROPRIATION 2022 | | | BUDGET YEAR PROPOSED 2023 |
|---|--------------|-----------------------|-------------------------|---------------------------------|----------------------------|-----------------------|---------------------------|
| | | | | FIRST SEMESTER (ACTUAL) | SECOND SEMESTER (ESTIMATE) | TOTAL | |
| I. Beginning Cash Balance | | | | | | | |
| II. Receipts | | | | | | | |
| A. Local Sources | | | | | | | |
| 1. Tax Revenue | | | | | | | |
| a. Real property Tax (RPT) | | | | | | | |
| a. 1 Basic RPT | 4-01-02-040 | | 650,000.00 | 476,460.65 | | 600,000.00 | 900,000.00 |
| a. 2 Special Educ Fund | 4-01-02-050 | | | | | | |
| b. Tax on Business | 4-01-03-030 | | 800,000.00 | 614,426.52 | 5,573.48 | 620,000.00 | 1,745,000.00 |
| c. Other Local Taxes | 4-01-01-050 | | 300,000.00 | 301,847.14 | -1,847.14 | 300,000.00 | 355,000.00 |
| TOTAL TAX REVENUE | | | 1,750,000.00 | 1,392,734.31 | 3,726.34 | 1,520,000.00 | 3,000,000.00 |
| 2. Non-Tax Revenue | | | | | | | |
| A. Regulatory Fees | | | | | | | |
| 1. Registration Fees | 4-02-01-020 | | 385,000.00 | 118,000.00 | 72,000.00 | 190,000.00 | 350,000.00 |
| 2. Permit Fees and Licenses | 4-02-01-010 | | 500,000.00 | 534,414.50 | -124,414.50 | 410,000.00 | 600,000.00 |
| 3. Other Fees | | | | | 0.00 | | |
| B. Service/User Charges | | | | | | | |
| Clearance and Certification Fees | 4-02-01-040 | | 525,000.00 | 330,107.53 | | | |
| 1. Police Clearance | 4-02-01-040 | | | 30,550.00 | | 45,000.00 | 50,000.00 |
| 2. Secretary's Fee | 4-02-01-040 | | 100,000.00 | 53,520.00 | | 80,000.00 | 100,000.00 |
| 3. Health Certificate | 4-02-01-040 | | 30,000.00 | 14,850.00 | | 100,000.00 | 20,000.00 |
| 4. Other Clearances | 4-02-01-040 | | | 35,206.56 | | 150,000.00 | 250,000.00 |
| Other Fees | | | | | | | |
| Parking and Terminal Fees | 4-02-02-120 | | | | | | 150,000.00 |
| Garbage Fees | 4-02-02-190 | | | 39,000.00 | | 85,000.00 | |
| Other Service Income (Water works Collection) | | | | 113,955.97 | | 130,000.00 | 1,500,000.00 |
| Medical, Dental and Laboratory Fees | | | | 15,775.00 | | 30,000.00 | 100,000.00 |
| Market Slaughter House Fees | | | | 27,250.00 | | 60,000.00 | 300,000.00 |
| C. Receipt from Economic Enterprise | | | | | | | |
| 1. Receipt from Market Operation | 4-02-02-140 | | 500,000.00 | 104,465.00 | 65,535.00 | 170,000.00 | - |
| 2. Rent/Lease Income | 4-02-02-050 | | 200,000.00 | 182,451.00 | 267,549.00 | 450,000.00 | - |
| 3. Income from Water System | 4-02-02-090 | | 565,000.00 | 406,430.90 | 593,569.10 | 1,000,000.00 | - |
| 4. Slaughterhouse Operations | | | | | | | |
| D. Other Income/ Receipts | | | | | | | |
| 7. Interest Income | 4-02-02-220 | | | | 80,000.00 | 80,000.00 | 80,000.00 |
| 8. Other General Income (Miscellaneous) | | | 250,000.00 | | | | |
| Miscellaneous-Others | 4-02-01-990 | | - | | 0.00 | | |
| TOTAL NON-TAX INCOME | | | 3,055,000.00 | 1,675,868.93 | 1,304,131.07 | 2,980,000.00 | 3,500,000.00 |
| TOTAL LOCAL RESOURCES | | | 4,805,000.00 | 3,068,603.24 | 1,431,396.78 | 4,500,000.00 | 6,500,000.00 |
| 1. Internal Revenue Allotment | 4-01-06-010 | | 145,386,635.04 | 54,846,969.00 | 151,584,659.00 | 206,431,628.00 | 176,561,176.00 |
| 2. Share from GOCC'S (PAGCOR & PCSO) | | | | | | | |
| 3. Other Share From National Tax Collection | | | | | | | |
| a. Share from Ecozone | | | | | | | |
| b. Share from EVAT | | | | | | | |
| c. Share from National Wealth | | | | | | | |
| d. Share from Tobacco Excised Tax | | | | | | | |
| 4. Inter-Local Transfer | | | | | | | |
| 5. Extraordinary Receipts/Grants/Donations/Aids | | | | | | | |
| TOTAL EXTERNAL SOURCES | | | 150,191,635.04 | 57,915,572.24 | 153,016,055.76 | 210,931,628.00 | 183,061,176.00 |
| C. NON-INCOME RECEIPTS | | | | | | | |
| 1. Capital Investment Receipt | | | | | | | |
| a. Proceeds from Sale of Assets | | | | | | | |
| b. Proceeds from Sales of Debt Securities of other Entities | | | | | | | |

| PARTICULARS | ACCOUNT CODE | INCOME CLASSIFICATION | PAST YEAR (ACTUAL) 2021 | CURRENT YEAR APPROPRIATION 2022 | | | BUDGET YEAR PROPOSED 2023 |
|---|--------------|-----------------------|-------------------------|---------------------------------|----------------------------|-----------------------|---------------------------|
| | | | | FIRST SEMESTER (ACTUAL) | SECOND SEMESTER (ESTIMATE) | TOTAL | |
| c. Collections of loans Receivables | | | | | | | |
| TOTAL CAPITAL INVESTMENTS RECEIPTS | | | | | | | |
| 2. Receipts from Loans & Borrowings | | | | | | | |
| a. Acquisition Loans | | | 200,000,000.00 | | | | |
| b. Issuance of Bonds | | | | | | | |
| TOTAL RECEIPTS FROM BORROWINGS AND LOANS | | | 200,000,000.00 | | | | |
| TOTAL NON-INCOME RECEIPTS | | | 200,000,000.00 | | | | |
| TOTAL RECEIPTS | | | 354,996,635.04 | 60,984,175.48 | 149,947,452.52 | 210,931,628.00 | 183,061,176.00 |
| III. EXPENDITURES | | | | | | | |
| Personal Services | | | | | | | |
| Salaries and Wages | | | | | | | |
| Salaries and Wages-Regular | 5-01-01-010 | | 35,411,952.53 | 16,906,681.86 | 27,249,574.14 | 44,156,256.00 | 45,690,276.00 |
| Other Compensation | | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | | 2,550,454.50 | 1,177,000.00 | 2,255,000.00 | 3,432,000.00 | 3,360,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | | 1,594,176.12 | 821,250.00 | 888,750.00 | 1,710,000.00 | 1,710,000.00 |
| Transportation Allowance (TA) | 5-01-02-030 | | 1,594,176.12 | 821,250.00 | 888,750.00 | 1,710,000.00 | 1,710,000.00 |
| Clothing and Uniform Allowance | 5-01-02-040 | | 642,000.00 | 642,000.00 | 193,000.00 | 835,000.00 | 840,000.00 |
| Subsistence Allowance | 5-01-02-050 | | 154,800.00 | 67,500.00 | 116,100.00 | 183,600.00 | 183,600.00 |
| Laundry Allowance | 5-01-02-060 | | 25,800.00 | 11,250.00 | 19,350.00 | 30,600.00 | 30,600.00 |
| Hazard Pay | 5-01-02-110 | | 1,334,086.80 | 607,018.50 | 869,264.10 | 1,476,282.60 | 1,568,571.60 |
| Productivity Enhancement Incentive | 5-01-02-080 | | 532,500.00 | - | 700,000.00 | 700,000.00 | 700,000.00 |
| Year-End Bonus | 5-01-02-040 | | 2,930,864.00 | - | 3,683,195.00 | 3,683,195.00 | 3,807,523.00 |
| Cash Gift | 5-01-02-990 | | 531,500.00 | - | 700,000.00 | 700,000.00 | 700,000.00 |
| BAC Honoraria | 5-01-02-100 | | 300,000.00 | - | - | - | - |
| Other Bonuses and Allowances | | | | | | | |
| Mid Year Bonus | 5-01-02-990 | | 2,940,561.00 | 3,076,853.00 | 606,342.00 | 3,683,195.00 | 3,807,523.00 |
| Personnel Benefit Contributions | | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | | 4,058,728.19 | 1,765,022.69 | 3,514,016.15 | 5,279,038.84 | 5,482,832.72 |
| PAG-IBIG Contribution | 5-01-03-020 | | 127,400.00 | 53,500.00 | 114,500.00 | 168,000.00 | 168,000.00 |
| PHILHEALTH Contribution | 5-01-03-030 | | 489,025.86 | 211,594.39 | 1,580,891.61 | 1,792,486.00 | 2,056,062.42 |
| ECC Contribution | 5-01-03-030 | | 125,300.00 | 52,500.00 | 115,500.00 | 168,000.00 | 168,000.00 |
| Lumpsum Appropriation for 4th Tranche Salary Increase | 5-01-01-010 | | - | - | - | 3,423,550.68 | 3,061,142.95 |
| Other Personnel Benefit Contribution | | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | | 2,600,000.00 | - | - | - | - |
| Terminal Leave Benefits | 5-01-04-030 | | 920,416.18 | 37,565.93 | 891,280.27 | 928,846.20 | 1,997,818.65 |
| Monitization of Leave Credits | 5-01-04-990 | | 72,812.42 | 528,741.13 | - | - | - |
| Service Recognition Incentive | 5-01-04-990 | | 1,064,000.00 | - | - | - | - |
| Performance Based Bonus | 5-01-04-990 | | 1,621,991.26 | - | - | - | - |
| TOTAL PERSONAL SERVICES | | | 61,622,544.98 | 26,779,727.50 | 44,385,513.27 | 74,060,050.32 | 77,041,950.34 |
| MAINTENANCE & OTHER OPERATING EXPENSES | | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | | 1,634,443.00 | 1,151,769.79 | 1,863,230.21 | 3,015,000.00 | 2,920,000.00 |
| Training Expenses | 5-02-02-010 | | 598,430.00 | 594,215.00 | 1,105,785.00 | 1,700,000.00 | 1,735,000.00 |
| Office Supplies Expenses | 5-02-03-010 | | 1,741,004.12 | 588,988.62 | 1,756,011.38 | 2,345,000.00 | 1,715,000.00 |
| Accountable Forms Expenses | 5-02-03-020 | | 222,890.00 | 34,000.00 | 166,000.00 | 200,000.00 | 300,000.00 |
| Food Supplies Expenses | 5-02-03-050 | | - | - | 50,000.00 | 50,000.00 | - |
| Drugs & Medicines Expenses | 5-02-03-070 | | 2,462,895.25 | 1,975,002.00 | 2,024,998.00 | 4,000,000.00 | 2,000,000.00 |
| Medical, Dental, Laboratory Supp Expenses | 5-02-03-080 | | 742,347.00 | 658,855.00 | 341,145.00 | 1,000,000.00 | 1,000,000.00 |
| Fuel, Oil, & Lubricants Expenses | 5-02-03-090 | | 2,761,375.46 | 1,151,371.16 | 598,628.84 | 1,750,000.00 | 2,100,000.00 |
| IT Supplies Expense | 5-02-03-990 | | 41,400.00 | - | - | - | - |
| Other Supplies and Materials Expenses | 5-02-03-990 | | 11,035.00 | - | 70,000.00 | 70,000.00 | 50,000.00 |
| Agricultural & Marine Supplies Expenses | 5-02-03-100 | | 76,737.00 | - | 250,000.00 | 250,000.00 | 200,000.00 |
| Agricultural Rice Seed Subsidy | 5-02-03-100 | | - | - | 960,000.00 | 6,000,000.00 | - |
| Electricity Expenses | 5-02-04-020 | | 3,531,017.36 | 1,594,774.94 | 405,225.06 | 2,000,000.00 | 2,000,000.00 |
| Postage & Courier Services Expense | 5-02-05-010 | | 14,622.00 | - | 29,000.00 | 29,000.00 | 29,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | | 639,764.62 | 327,043.78 | 333,956.22 | 661,000.00 | 612,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | | 285,398.61 | 169,613.54 | 384,986.46 | 554,600.00 | 513,000.00 |
| Cable, satellite, Telegraph and radio Expenses | 5-02-05-040 | | 4,500.00 | - | 72,000.00 | 72,000.00 | 17,000.00 |
| Confidential Expenses | 5-02-10-010 | | 498,969.94 | - | 200,000.00 | 200,000.00 | 200,000.00 |
| Legal Services | 5-02-11-010 | | - | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Other General Services | 5-02-12-020 | | 10,708,830.91 | 5,845,897.85 | 3,533,702.15 | 9,379,600.00 | 8,390,600.00 |
| Environment/Sanitary Services | 5-02-12-010 | | 292,691.22 | - | 400,000.00 | 400,000.00 | 100,000.00 |
| Security Services | 5-02-12-030 | | 176,945.62 | - | 150,000.00 | 150,000.00 | 50,000.00 |

| PARTICULARS | ACCOUNT CODE | INCOME CLASSIFICATION | PAST YEAR (ACTUAL) 2021 | CURRENT YEAR APPROPRIATION 2022 | | | BUDGET YEAR PROPOSED 2023 |
|--|----------------|-----------------------|-------------------------|---------------------------------|----------------------------|----------------------|---------------------------|
| | | | | FIRST SEMESTER (ACTUAL) | SECOND SEMESTER (ESTIMATE) | TOTAL | |
| Repair and Maintenance-Infra Assets | 5-02-13-030 | | | | | | |
| Power Supply System | 5-02-13-030-04 | | 211,839.00 | - | 1,000,000.00 | 1,000,000.00 | 300,000.00 |
| Road Networks | 5-02-13-030-01 | | 1,292,796.07 | 662,591.80 | 337,408.20 | 1,000,000.00 | 750,000.00 |
| Parks, Plazas and Monuments | 5-02-13-030-08 | | 895,339.34 | 823,566.22 | 176,433.78 | 1,000,000.00 | 750,000.00 |
| Water Supply System | 5-02-13-030-03 | | 1,051,117.94 | 763,374.28 | 236,625.72 | 1,000,000.00 | 750,000.00 |
| Other Infrastructures Assets | 5-02-13-030-99 | | 99,000.00 | - | 800,000.00 | 800,000.00 | 350,000.00 |
| Repair & Maint-Bldgs & Other Structures | 5-02-13-040 | | | | | | |
| Buildings | 5-02-13-040-01 | | 177,135.00 | - | 250,000.00 | 250,000.00 | 300,000.00 |
| Hospitals & Health Centers | 5-02-13-040-03 | | 99,989.00 | - | 100,000.00 | 100,000.00 | 80,000.00 |
| Markets | 5-02-13-040-04 | | - | - | 50,000.00 | 50,000.00 | 80,000.00 |
| Other Structures | 5-02-13-040-99 | | 18,157.00 | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Repair & Maint- Machinery & Equipment | 5-02-13-050 | | | | | | |
| Machinery | 5-02-13-050-01 | | - | - | 70,000.00 | 70,000.00 | 50,000.00 |
| Office Equipment | 5-02-13-050-02 | | 180,900.00 | - | 300,000.00 | 300,000.00 | 245,000.00 |
| ICT Equipment | 5-02-13-050-03 | | - | - | 305,000.00 | 305,000.00 | 245,000.00 |
| Communication Equipment | 5-02-13-050-07 | | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Other Machinery and Equipment | 5-02-13-050-99 | | 505,831.00 | - | 105,000.00 | 105,000.00 | 85,000.00 |
| Const. & Heavy Equipment | 5-02-13-050-08 | | 97,540.00 | 636,335.00 | 163,665.00 | 800,000.00 | 300,000.00 |
| Repair & Maint-Transportation Equipment | 5-02-13-060 | | | | | | |
| Motor Vehicles | 5-02-13-060-01 | | 380,526.33 | - | 450,000.00 | 450,000.00 | 250,000.00 |
| Watercrafts | 5-02-13-060-04 | | - | - | 50,000.00 | 50,000.00 | 10,000.00 |
| Repair & Maint-Other Property Plant & Equipment | 5-02-13-990 | | - | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Other Property Plant & Equipment | 5-02-13-990 | | - | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Financial Assistance/Subsidy | 5-02-14-990 | | - | 84,200.00 | 415,800.00 | 500,000.00 | 200,000.00 |
| Subsidy-Others | 5-02-14-990 | | - | 84,200.00 | 415,800.00 | 500,000.00 | 200,000.00 |
| Other Fees | 5-02-16-010 | | 2,769.06 | - | 103,000.00 | 103,000.00 | 80,000.00 |
| Taxes Duties and Licenses | 5-02-16-010 | | 2,769.06 | - | 103,000.00 | 103,000.00 | 80,000.00 |
| Fidelity Bond Premiums | 5-02-16-020 | | 62,253.75 | 62,253.75 | 57,746.25 | 120,000.00 | 120,000.00 |
| Insurance Expenses | 5-02-16-030 | | 7,640.90 | - | 382,000.00 | 382,000.00 | 80,000.00 |
| Other Maintenance & Operating Expenses | 5-02-99-010 | | 137,000.00 | - | 300,000.00 | 300,000.00 | 160,000.00 |
| Advertising Expenses | 5-02-99-010 | | 137,000.00 | - | 300,000.00 | 300,000.00 | 160,000.00 |
| Transportation and Delivery Expenses | 5-02-99-040 | | - | - | 55,000.00 | 55,000.00 | 10,000.00 |
| Membership Dues & Contribution to Org. | 5-02-99-060 | | 5,000.00 | 2,000.00 | 289,400.00 | 291,400.00 | 261,400.00 |
| Representation Expense | 5-02-99-030 | | 163,850.00 | 84,000.00 | 116,000.00 | 200,000.00 | 200,000.00 |
| Donations | 5-02-99-080 | | 689,118.00 | 91,550.00 | 8,450.00 | 100,000.00 | 100,000.00 |
| Other Professional Services- Honoraria | 5-02-11-990 | | 180,000.00 | 60,000.00 | 160,000.00 | 220,000.00 | 840,000.00 |
| JO/COS Gratuity Pay | | | 1,010,000.00 | - | - | - | - |
| Other Financial Charges | | | 800,000.00 | - | - | - | - |
| Premyadong Bakunado sa ika 170th Anibersaryo ng Leyte, Leyte Program | | | 1,986,565.00 | - | - | - | - |
| Other MOOE Expenses | 5-02-99-990 | | 289,598.00 | 198,892.50 | 554,178.18 | 753,070.68 | 245,131.66 |
| TOTAL MOOE | | | 36,789,262.50 | 17,560,295.23 | 21,615,375.45 | 44,215,670.68 | 30,858,131.66 |
| CAPITAL OUTLAY | | | | | | | |
| Office Equipment | 1-07-05-020 | | 38,000.87 | - | 740,000.00 | 740,000.00 | 450,000.00 |
| Furniture and Fixtures | 1-07-07-010 | | 458,344.00 | 26,246.00 | 1,193,754.00 | 1,220,000.00 | 960,000.00 |
| ICT Equipment | 1-07-05-030 | | 541,266.00 | - | 510,000.00 | 510,000.00 | 185,000.00 |
| Rehab/Improvement of the Municipal Building | 1-07-04-010 | | - | - | - | 2,000,000.00 | - |
| Procurement of Touch Screen LED Monitor for the Citizen Charter | 1-07-05-020 | | - | 350,000.00 | - | 180,000.00 | - |
| Fabrication of Bulletin Board | 1-07-04-990 | | - | - | - | 100,000.00 | - |
| Procurement of Medical Equipment | 1-07-05-110 | | - | - | - | 1,500,000.00 | - |
| Procurement of Motor Vehicles | 1-07-06-010 | | - | 400,000.00 | - | 320,000.00 | - |
| Construction of Dog Pound | 1-07-04-990 | | 298,475.10 | - | - | - | - |
| Fabrication of Street Light | 1-07-03-990 | | 498,468.60 | - | - | - | - |
| Fabrication/Installation of Traffic Signages | 1-07-03-010 | | 228,991.57 | - | - | - | - |
| Construction of Multi-Purpose Building Phase III | 1-07-04-010 | | 1,213,967.88 | - | - | - | - |
| Construction of Multi-Purpose Building Phase IV | 1-07-04-010 | | - | - | - | 3,000,000.00 | - |
| Const. of Multi Purpose Bldg. Phase V | 1-07-04-010 | | - | - | - | - | 3,000,000.00 |
| Constuction of Box Culvert Brgy. Maanda | 1-07-03-010 | | 258,728.40 | - | - | - | - |
| Const. of Concrete Pavement in LAIS Brgy. Poblacion | 1-07-02-990 | | 537,459.62 | - | - | - | - |
| Const. Concrete Pathway in LCS Brgy. Poblacion | 1-07-02-990 | | 71,085.00 | - | - | - | - |
| Rehab/Improvement of Water System (Kalahi & Sitio Mangarin) | 1-07-03-040 | | 288,099.00 | - | - | - | - |
| Provision of Jetmatic Pump in Brgy. Macupa | 1-07-03-040 | | 189,000.00 | - | - | - | - |
| Establishment of Poultry House in Brgy. Mataloto and Bagabao | 1-07-04-990 | | 228,068.00 | - | - | - | - |
| Establishment of Tourism Office | 1-07-04-990 | | 248,698.80 | - | - | - | - |

| PARTICULARS | ACCOUNT CODE | INCOME CLASSIFICATION | PAST YEAR (ACTUAL) 2021 | CURRENT YEAR APPROPRIATION 2022 | | | BUDGET YEAR PROPOSED 2023 |
|---|--------------|-----------------------|-------------------------|---------------------------------|----------------------------|---------------------|---------------------------|
| | | | | FIRST SEMESTER (ACTUAL) | SECOND SEMESTER (ESTIMATE) | TOTAL | |
| Purchase of Lot for Leyte Water System and Water Treatment Plant | 1-07-01-010 | | 400,000.00 | - | | | |
| Procurement of Sound System | 1-07-05-020 | | 97,510.00 | - | | | 500,000.00 |
| Procurement for Floor Standing Type Air Conditioning Unit & Projector (for Crisis Buiding as Training Center) | 1-07-05-020 | | 63,100.00 | - | | | |
| Improvement of Proposed Sanitary Landfill (SWMP) | 1-07-02-990 | | | 496,944.00 | | | |
| Procurement of Medical/Laboratory Equipment | 1-07-05-110 | | 694,630.00 | | | | 500,000.00 |
| TOTAL CAPITAL OUTLAY | | | 6,353,892.84 | 1,273,190.00 | 8,296,810.00 | 9,570,000.00 | 5,595,000.00 |
| SPECIAL PURPOSE APPROPRIATION (SPA's) | | | | | | | |
| Foundation Anniversary | | | 3,211,651.00 | - | 2,000,000.00 | 2,000,000.00 | 3,700,000.00 |
| Sports Culture and Arts | | | 593,533.00 | - | 2,000,000.00 | 2,000,000.00 | 1,000,000.00 |
| PESO Program | | | 727,318.63 | 1,030,872.02 | 569,127.98 | 1,600,000.00 | 1,371,000.00 |
| Senior Citizen Affair | | | 139,434.04 | 5,406.88 | 284,593.12 | 290,000.00 | 280,000.00 |
| BAC Operation | | | 26,250.00 | - | 100,000.00 | 100,000.00 | 100,000.00 |
| MCT Operations | | | - | 140,060.67 | | 180,000.00 | 1,051,200.00 |
| MDRRM Office | | | 327,652.52 | 178,079.15 | 521,920.85 | 700,000.00 | 470,000.00 |
| Tourism Office | | | - | 41,565.55 | | 858,000.00 | 1,465,600.00 |
| Capability Bldg. Training/Assembly/Conferences | | | 870,200.00 | 619,452.00 | 575,548.00 | 1,195,000.00 | 680,000.00 |
| Implementation of Universal Health Care Program | | | - | - | 150,000.00 | 150,000.00 | - |
| Election Related Expense | | | - | 491,171.00 | | 300,000.00 | - |
| MDC Planning Workshop | | | 889,405.00 | - | 500,000.00 | 800,000.00 | 800,000.00 |
| CBMS Implementation | | | 14,400.00 | - | 500,000.00 | 500,000.00 | 192,411.32 |
| Munisipyo Ha Barangay | | | 711,197.50 | 118,045.00 | 881,955.00 | 1,000,000.00 | 1,000,000.00 |
| Support to Youth Development Program | | | - | - | 100,000.00 | 300,000.00 | 200,000.00 |
| Revision 14/Local Tax Mapping | | | 1,600.00 | - | 200,000.00 | 200,000.00 | 300,000.00 |
| Civil Service Month Celebration | | | - | - | 20,000.00 | 20,000.00 | 50,000.00 |
| Civil Registration Month Celebration | | | - | 0.00 | 5,000.00 | 5,000.00 | 10,000.00 |
| National Statistics Month Celebration | | | 408,200.00 | 199,400.00 | 640,600.00 | 840,000.00 | 888,000.00 |
| Subsidy to Day Care Workers | | | 600,000.00 | 213,500.00 | 786,500.00 | 1,000,000.00 | 800,000.00 |
| Emergency Assistance (AICS) | | | - | - | | 3,000,000.00 | 1,000,000.00 |
| Supplemental Feeding Program | | | - | 16,250.00 | | 1,000,000.00 | - |
| Livelihood Program | | | 86,000.00 | 95,400.00 | 154,500.00 | 500,000.00 | 250,000.00 |
| Family and Community Welfare Program | | | 91,000.00 | 190,300.00 | 309,700.00 | 500,000.00 | 275,000.00 |
| Child and Youth Program | | | 92,100.00 | 0.00 | 500,000.00 | 500,000.00 | |
| Women Welfare Program | | | - | - | | | 200,000.00 |
| Disabled & Elderly Welfare Prog | | | - | - | | | 200,000.00 |
| Disabled Welfare Program | | | - | - | | | 200,000.00 |
| Elderly Welfare Program | | | - | - | | | 200,000.00 |
| MCPC Related PPA's | | | | | | | |
| Child and Youth Program | | | 493,691.00 | - | 500,000.00 | 500,000.00 | 400,000.00 |
| Provision of Training to DCWs | | | - | 0.00 | | | 200,000.00 |
| Nutrition Program | | | - | 0.00 | 100,000.00 | 100,000.00 | 180,000.00 |
| Parent Effectiveness Program | | | - | 0.00 | 50,000.00 | 50,000.00 | 450,000.00 |
| Emergency Medical Assistance | | | - | 0.00 | 50,000.00 | 50,000.00 | |
| Primary Health Care | | | - | 0.00 | | 200,000.00 | |
| Disease Epidemiology & Surveillance Program | | | - | 0.00 | | 150,000.00 | 50,000.00 |
| Public Health Commodities | | | - | 0.00 | | 250,000.00 | |
| -Family Planning and Responsible Parenthood Pogran | | | - | 0.00 | | 250,000.00 | 50,000.00 |
| -Expanded Program on Immunization Program | | | - | 4000.00 | | 250,000.00 | 50,000.00 |
| -Prevention & Control of Communicable Disease | | | - | | | | 80,000.00 |
| -Prevention & Control of Non-Communicable Disease | | | - | | | | 80,000.00 |
| COVID -19 Program | | | | | | | |
| -COVID- 19 Vaccination | | | 552,560.00 | 572,567.40 | 427,432.60 | 1,000,000.00 | 50,000.00 |
| -COVID- 19 Vaccine Procurement | | | - | 0.00 | 2,500,000.00 | 2,500,000.00 | - |
| -COVID-19 Surveillance and Testing | | | - | 0.00 | | 1,000,000.00 | 100,000.00 |
| -Other PPA's for COVID-19 Related Expenses | | | 208,500.00 | 0.00 | | | |
| Tuberculosis Control & Prevention Program | | | - | 0.00 | | 100,000.00 | 100,000.00 |
| Rabies Prevention and Control Program | | | - | 0.00 | | 50,000.00 | 50,000.00 |
| Malaria Control Program | | | - | 0.00 | | 50,000.00 | 50,000.00 |
| Schistosomiasis and Leprosy Control Program | | | - | 0.00 | | 50,000.00 | 50,000.00 |
| MNCHN Program | | | - | 45000.00 | | 100,000.00 | 100,000.00 |
| IMCI Program | | | - | - | | 100,000.00 | 50,000.00 |
| Oral Health Program | | | - | - | | 150,000.00 | 50,000.00 |
| Adolescent Health & Development Program | | | - | - | | 50,000.00 | 50,000.00 |
| DRRM-H Program | | | - | - | | 100,000.00 | 50,000.00 |

| PARTICULARS | ACCOUNT CODE | INCOME CLASSIFICATION | PAST YEAR (ACTUAL) 2021 | CURRENT YEAR APPROPRIATION 2022 | | | BUDGET YEAR PROPOSED 2023 |
|--|--------------|-----------------------|-------------------------|---------------------------------|----------------------------|-----------------------|---------------------------|
| | | | | FIRST SEMESTER (ACTUAL) | SECOND SEMESTER (ESTIMATE) | TOTAL | |
| Integrated Helminth Control Program | | | - | - | | 50,000.00 | 50,000.00 |
| HIV/AIDS, STD and Hepatitis Program & Treatment Program | | | - | - | | 200,000.00 | 100,000.00 |
| Mental Health Program | | | - | - | | 200,000.00 | 150,000.00 |
| Operation Tuli Program | | | - | 31,184.40 | 18,815.60 | 50,000.00 | 50,000.00 |
| Blood Donation Program | | | 87,615.00 | 105,000.00 | 95,000.00 | 200,000.00 | 150,000.00 |
| Garantisaong Pamabata Program - CHT/BHW Incentive | | | 124,000.00 | 0.00 | 124,000.00 | 124,000.00 | 124,000.00 |
| Health & Wellness for Senior Citizens | | | - | 0.00 | | 50,000.00 | 50,000.00 |
| Measles Elimination Campaign | | | 32,000.00 | - | 60,000.00 | 60,000.00 | 50,000.00 |
| Nutrition Program(MHO) | | | 35,000.00 | 0.00 | 400,000.00 | 400,000.00 | 100,000.00 |
| Anti-Drug Abuse and Community Based Rehab Program | | | - | 0.00 | | 200,000.00 | 100,000.00 |
| Environmental Health and Sanitation Program | | | - | 0.00 | | 200,000.00 | 100,000.00 |
| Barangayan Program | | | | | | | 400,000.00 |
| Infectious Disease Program/ Campaign | | | 109,060.00 | - | - | | |
| Implementation of Integrated Coastal Resource Management Program | | | 164,365.00 | 54,415.00 | 558,585.00 | 613,000.00 | 1,172,000.00 |
| Honoraria of Barangay Agricultural Worker | | | 337,000.00 | 85,000.00 | 275,000.00 | 360,000.00 | 360,000.00 |
| Organic Agriculture Implementation Program | | | - | - | | 250,000.00 | 200,000.00 |
| Livelihood and Skills Development (Fishery) | | | - | - | | 300,000.00 | - |
| Vaccination/Deworming & Treatment | | | - | 62,753.64 | | 605,000.00 | 500,000.00 |
| Implementation of Corn Production Program | | | - | - | | 500,000.00 | - |
| Technical Assistance & Training | | | - | - | | 250,000.00 | 655,000.00 |
| Establishment of Techno Demo on Hybrid Rice Production | | | 4,500.00 | 250,000.00 | 35,000.00 | 60,000.00 | 50,000.00 |
| Agri-Aqua Trade Fair | | | - | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Gulayan sa Bawat Bahay Program | | | 90,090.00 | 49,800.00 | 355,200.00 | 405,000.00 | 300,000.00 |
| Law Enforcement on Sea Borne Patrol | | | - | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| AFC/MFARMC Trainings/ Conferences | | | 129,338.00 | 91,500.00 | 308,500.00 | 400,000.00 | 300,000.00 |
| Anti-Stray Dog Campaign Program | | | - | - | 250,000.00 | 250,000.00 | - |
| Upgrading of Large Animal | | | - | - | | 250,000.00 | - |
| Support to Young Farmers | | | | | | | 100,000.00 |
| Local Government Supervisions | | | 59,534.88 | 28,570.00 | | 136,000.00 | 126,000.00 |
| Police Services | | | 202,756.00 | 109,210.00 | | 966,000.00 | 1,256,000.00 |
| Auditing Services | | | 37,322.00 | 33,600.00 | | 130,000.00 | 130,000.00 |
| Income Tax Services (BIR) | | | 36,000.00 | 18,000.00 | | 36,000.00 | 36,000.00 |
| Administration of Justice Services(MTC/RTC) | | | 112,500.00 | 63,000.00 | | 220,000.00 | 176,000.00 |
| Election Services | | | 36,000.00 | 12,000.00 | | 36,000.00 | 301,000.00 |
| Fire Protection Services | | | 66,958.00 | 38,259.70 | | 184,000.00 | 164,000.00 |
| TOTAL SPAs | | | | | | | 25,040,800.00 |
| NONE OFFICE EXPENDITURES | | | | | | | |
| Appropriation for Development Program Projects 20% Development Fund | | | 20,560,277.69 | 11,109,951.08 | 30,176,374.52 | 41,286,325.60 | 35,312,235.20 |
| Appropriation for Local Disaster Risk Reduction and Management Programs/Projects (5% LDRRM Fund) | | | 3,988,984.06 | 2,275,660.08 | 8,270,921.32 | 10,546,581.40 | 9,153,058.80 |
| Operation of Katarungan Pambarangay | | | - | - | 30,000.00 | 30,000.00 | 30,000.00 |
| Aid to Barangays | | | 30,000.00 | - | 30,000.00 | 30,000.00 | 30,000.00 |
| LACAP & POPS Implementation | | | - | - | 75,000.00 | - | - |
| Peace and Order Program | | | - | - | 630,000.00 | | |
| Total NON-OFFICE EXPENDITURE | | | 36,287,993.32 | 18,153,973.57 | 56,219,273.99 | 86,085,907.00 | 44,525,294.00 |
| TOTAL EXPENDITURES | | | 141,053,693.64 | 63,767,186.30 | 130,516,972.71 | 210,931,628.00 | 183,061,176.00 |
| IV. ENDING BALANCE | | | | | | | |

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.


ALVARO C. SURAYAN, JR.
Local Treasurer


CRESTYLEN P. RELON
Local Budget Officer Designate


MARK THEODORICK D. SULLA
MPDC Designate


JOSELITO E. CABANGAL
Local Accountant


ARNOLD JAMES M. YSIDORO
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2023

OFFICE: Municipal Mayor's Office

| Object of Expenditure | Account Code | Past Year (Actual) 2021 | Current Year (Estimate)2022 | | | Budget Year 2023 |
|---|----------------|-------------------------|-----------------------------|---------------------|---------------------|---------------------|
| | | | First Semester | Second Semester | Total | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salary and Wages-Regular | 5-01-01-010 | 4,094,954.23 | 2,010,301.86 | 3,941,923.26 | 5,952,225.12 | 5,869,356.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 442,227.25 | 209,000.00 | 367,000.00 | 576,000.00 | 576,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 81,000.00 | 40,500.00 | 108,000.00 | 148,500.00 | 148,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 81,000.00 | 40,500.00 | 108,000.00 | 148,500.00 | 148,500.00 |
| Clothing and Uniform Allowance | 5-01-02-040 | 108,000.00 | 114,000.00 | 30,000.00 | 144,000.00 | 144,000.00 |
| Year End Bonus | 5-01-02-140 | 339,060.00 | | 489,738.00 | 489,738.00 | 489,113.00 |
| Cash Gift | 5-01-02-150 | 92,000.00 | | 120,000.00 | 120,000.00 | 120,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 95,000.00 | | 120,000.00 | 120,000.00 | 120,000.00 |
| BAC Members Honoraria | 5-01-02-100 | 300,000.00 | | - | | |
| Other Bonuses and Allowances | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 338,618.00 | 365,567.00 | 124,171.00 | 489,738.00 | 489,113.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 492,616.46 | 219,135.27 | 441,467.61 | 660,602.88 | 704,322.72 |
| PAG-IBIG Contribution | 5-01-03-020 | 22,100.00 | 9,500.00 | 19,300.00 | 28,800.00 | 28,800.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 53,606.80 | 24,393.87 | 195,807.09 | 220,200.96 | 264,121.02 |
| ECC Contribution | 5-01-03-040 | 22,200.00 | 9,500.00 | 19,300.00 | 28,800.00 | 28,800.00 |
| Lumpsum Appropriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 388,580.24 | 361,024.28 |
| Other Personnel Benefits | | | | | | |
| Terminal Leave Benefits | 5-01-04-030 | | | | | 154,123.85 |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 450,000.00 | | | | |
| Provision of SRI | 5-01-04-990 | 190,000.00 | | | | |
| Grant of the Performance Based Bonus | 5-01-04-990 | 190,775.06 | | | | |
| TOTAL PERSONAL SERVICES | | 7,393,157.80 | 3,042,398.00 | 6,084,706.96 | 9,515,685.20 | 9,645,773.87 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| 01. Travelling Expenses | | | | | | |
| Travel Expenses-Local | 5-02-01-010 | 408,982.00 | 178,218.00 | 321,782.00 | 500,000.00 | 400,000.00 |
| 02. Training and Scholarship Expenses | | | | | | |
| Training Expenses | 5-02-02-010 | 296,630.00 | 121,200.00 | 178,800.00 | 300,000.00 | 200,000.00 |
| 03. Supplies and Materials Expenses | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 632,248.42 | 382,892.68 | 417,107.32 | 800,000.00 | 300,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 1,737,113.26 | 794,840.00 | 1,005,160.00 | 1,800,000.00 | 1,500,000.00 |
| Other Supplies and Materials Expense | 5-02-03-990 | 11,035.00 | | 20,000.00 | 20,000.00 | - |
| 04. Utility Expenses | | | | | | |
| Electricity Expenses | 5-02-04-020 | 3,531,017.36 | 1,594,774.94 | 405,225.06 | 2,000,000.00 | 2,000,000.00 |
| 05. Communication Expenses | | | | | | |
| Postage and Courier Service | 5-02-05-010 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Telephone Expense-Mobile | 5-02-05-020 | 89,764.62 | 51,043.78 | 33,956.22 | 85,000.00 | 60,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 101,740.47 | 42,475.34 | 157,524.66 | 200,000.00 | 100,000.00 |
| Cable, satellite, Telegraph and Radio Expenses | 5-02-05-040 | 2,400.00 | | 12,000.00 | 12,000.00 | 12,000.00 |
| 06. Professional Expenses | | | | | | |
| Legal Services | 5-02-11-010 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| 07. General Services | | | | | | |
| Environment/Sanitary Services | 5-02-12-010 | 292,691.22 | | 100,000.00 | 100,000.00 | 100,000.00 |
| Other General Services | 5-02-12-990 | 4,049,626.84 | 2,349,533.98 | 1,050,466.02 | 3,400,000.00 | 1,860,000.00 |
| Security Services | 5-02-12-030 | 176,945.62 | | 150,000.00 | 150,000.00 | 50,000.00 |
| 08. Repairs and Maintenance | | | | | | |
| Repair & Maintenance-Infrastructure Assets | 5-02-13-030 | | | | | |
| Power Supply System | 5-02-13-030-04 | 211,839.00 | | 200,000.00 | 200,000.00 | 300,000.00 |

| Object of Expenditure | Account Code | Past Year (Actual) 2021 | Current Year (Estimate)2022 | | | Budget Year 2023 |
|---|----------------|-------------------------|-----------------------------|----------------------|----------------------|----------------------|
| | | | First Semester | Second Semester | Total | |
| Road Networks | 5-02-13-030-01 | 1,292,796.07 | 662,591.80 | 737,408.20 | 1,400,000.00 | 750,000.00 |
| Parks, Plazas and Monuments | 5-02-13-030-08 | 895,339.34 | 823,566.22 | 476,433.78 | 1,300,000.00 | 750,000.00 |
| Water Supply System | 5-02-13-030-03 | 1,051,117.94 | 763,374.28 | 636,625.72 | 1,400,000.00 | 750,000.00 |
| Other Public Infrastructures AM & FA projects) | 5-02-13-030-99 | 99,000.00 | | 500,000.00 | 500,000.00 | 150,000.00 |
| Repair & Maint-Bldgs and other Structures | 5-02-13-040 | | | | | |
| Buildings | 5-02-13-040-01 | 177,135.00 | | 250,000.00 | 250,000.00 | 200,000.00 |
| Hospitals and Health Centers | 5-02-13-040-03 | 99,989.00 | | 100,000.00 | 100,000.00 | 80,000.00 |
| Markets | 5-02-13-040-04 | | | 50,000.00 | 50,000.00 | 80,000.00 |
| Other Structures | 5-02-13-04099 | 18,157.00 | | 700,000.00 | 700,000.00 | 50,000.00 |
| Repair & Maint-Machinery and Equipment | 5-02-13-050 | | | | | |
| Machinery | 5-02-13-050-01 | | | 70,000.00 | 70,000.00 | 50,000.00 |
| Office Equipment | 5-02-13-050-02 | 82,500.00 | | 50,000.00 | 50,000.00 | 50,000.00 |
| Const and Heavy Equipment | 5-02-13-050-03 | 76,800.00 | 146,435.00 | 53,565.00 | 200,000.00 | 100,000.00 |
| ICT Equipment | 5-02-13-050-07 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Communication Equipment | 5-02-13-050-04 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Other Machinery and Equipment | 5-02-13-050-99 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Repair & Maint- Transportation Equipment | 5-02-13-060 | | | | | |
| Motor Vehicles | 5-02-13-060-01 | 16,856.33 | | 150,000.00 | 150,000.00 | 50,000.00 |
| Watercraft | 5-02-13-060-04 | | | 30,000.00 | 30,000.00 | |
| Repair & Maint-Other Property Plant & Eqpt | 5-02-13-990 | | | | | |
| Other Property Plant and Equipment | 5-02-13-990-02 | | | 20,000.00 | 20,000.00 | 20,000.00 |
| 10. Finnacle Assistance/Subsidy | | | | | | |
| Subsidy-others | 5-02-14-990 | | 84,200.00 | 315,800.00 | 400,000.00 | 200,000.00 |
| Other Fess | | | | | | |
| Taxes, Duties and Licenses | 5-02-16-010 | 2,769.06 | | 50,000.00 | 50,000.00 | 20,000.00 |
| Fidelity Bond Premiums | 5-02-16-020 | | | 55,000.00 | 55,000.00 | 30,000.00 |
| Insurance Expenses | 5-02-16-030 | 7,640.90 | | 300,000.00 | 300,000.00 | 55,000.00 |
| 12. Other Maintenance & Operating Exp | | | | | | |
| Advertising Expenses | 5-02-99-010 | | | 50,000.00 | 50,000.00 | 10,000.00 |
| Printing and Publication Expense | 5-02-99-020 | | | | | |
| Transportation & Delivery Expenses | 5-02-99-040 | | | 50,000.00 | 50,000.00 | 5,000.00 |
| Membership Dues & Cont to Org. | 5-02-99-060 | | | 110,000.00 | 110,000.00 | 80,000.00 |
| Donations | 5-02-99-080 | 689,118.00 | 91,550.00 | 408,450.00 | 500,000.00 | 100,000.00 |
| Representation Expense | 5-02-99-030 | 163,850.00 | 84,000.00 | 416,000.00 | 500,000.00 | 200,000.00 |
| JO/COS Gratuity Pay | 5-02-99-990 | 525,000.00 | | | | |
| Other Financial Charges | 5-03-01-990 | 800,000.00 | | | | |
| Confidential Expenses | 5-02-10-010 | | | 200,000.00 | 200,000.00 | 200,000.00 |
| Rent Expense | 5-02-99-050 | | | | | |
| Premyadong Bakunado sa ika 170th Anibersaryo ng Leyte, Leyte Program | 5-02-99-990 | 1,986,565.00 | | | | |
| Other MOOE | 5-02-99-990 | 232,816.00 | 174,692.50 | 1,210,611.80 | 1,385,304.30 | 60,131.66 |
| TOTAL MAINT & OTHER OPERATING EXP | | 19,759,483.45 | 8,345,388.52 | 11,117,915.78 | 19,463,304.30 | 10,998,131.66 |
| CAPITAL OUTLAY | | | | | | |
| Furniture and Fixtures | 1-07-07-010 | | | 400,000.00 | 400,000.00 | 500,000.00 |
| Office Equipment | 1-07-05-020 | 38,000.87 | | 300,000.00 | 300,000.00 | 150,000.00 |
| Rehab/Improvement of Mun. Bldg | 1-07-04-010 | | | 1,000,000.00 | 1,000,000.00 | |
| Procurement of Touch Screen Monitor for the Citizen Charter | 1-07-05-020 | | 350,000.00 | | 380,000.00 | |
| Construction of Dog Pound | 1-07-04-990 | 298,475.10 | | - | - | |
| Fabrication/Installation of St. Light | 1-07-04-990 | 498,468.60 | | - | - | |
| Fabrication/Installation of Traffic Signages | 1-07-04-990 | 228,991.57 | | - | - | |
| Const. of Multi Purpose Bldg Phase V | 1-07-04-010 | 1,213,967.88 | | - | - | 3,000,000.00 |
| Const. of Box Culvert in Brgy. Maanda | 1-07-04-990 | 258,728.40 | | - | - | |
| Const. Concrete Pavement in LAIS Brgy. Poblacion | 1-07-02-990 | 537,459.62 | | - | - | |
| Const. of Concrete Pathway in LCS Brgy. Poblacion | 1-07-02-990 | 71,085.00 | | - | - | |

| Object of Expenditure | Account Code | Past Year (Actual) 2021 | Current Year (Estimate)2022 | | | Budget Year 2023 |
|---|--------------|-------------------------|-----------------------------|----------------------|----------------------|----------------------|
| | | | First Semester | Second Semester | Total | |
| Rehab./Imprvt.of Water System(Kalahi & in Sitio Mangaribo Baco) | 1-07-03-040 | 288,099.00 | | - | | 500,000.00 |
| Provision of Jetmatic Pump in Brgy. Macupa | 1-07-03-040 | 189,000.00 | | - | | |
| Establishment of Poultry House in Brgy. Mataloto and Bagabao | 1-07-04-990 | 228,068.00 | | - | | |
| Purchase of Lot for Leyte Water System and Water Treatment Plant | 1-07-01-010 | 400,000.00 | | | | |
| Procurement of Sound System | 1-07-05-120 | 97,510.00 | | | | |
| Procurement of Floor Standing Type Air Conditioning Unit & Projector (for Crisis Building as Training Center) | 1-07-05-120 | 63,100.00 | | | | |
| Establishment of Tourism Office | 1-07-04-990 | 248,698.80 | | | | |
| Fabrication of Office Cabinet for KALAHIMCT | 1-07-07-010 | | | | 50,000.00 | |
| Construction of Multipurpose Building (Phase 4) | 1-07-04-010 | | | | 3,000,000.00 | |
| ICT Equipment | 1-07-05-030 | | | | 300,000.00 | |
| Procurement of Lot for Slaughterhouse | 1-07-01-010 | | | | 1,000,000.00 | |
| Provision of pumped - type Water System & Cistern @ Slaughterhouse | 1-07-03-030 | | | | 500,000.00 | |
| Purchase of Meat Van | 1-07-06-010 | | | | 2,000,000.00 | |
| Electrification of Slaughterhouse including provision of transformer | 1-07-03-050 | | | | 350,000.00 | |
| Purchase of Garbage Truck (Additional Fund) | 1-07-06-010 | | | | 300,000.00 | |
| Fabrication of PNP Directory (2 Units) | 1-07-04-990 | | | | 100,000.00 | |
| Repair/Improvement of transmission line @ Palarao Source | 1-07-03-030 | | | | 815,000.00 | |
| Fabrication of Billboard for Updated Citizen Charter | 1-07-04-990 | | | | 50,000.00 | |
| Construction of Concrete Pathway @ Brgy. Calaguise Leyte, Leyte | 1-07-03-010 | | | | 700,000.00 | |
| Installation of 2 Units Jetmatic Handpump @ Brgy. Elizabeth Leyte, Leyte | 1-07-03-030 | | | | 50,000.00 | |
| Installation of 2 Units Jetmatic Handpump @ Brgy. Salog Leyte, Leyte | 1-07-03-030 | | | | 50,000.00 | |
| Purchase of Multi Media Equipment | 1-07-05-020 | | | | 640,000.00 | |
| Purchase of Generator Set | 1-07-05-990 | | | | 2,000,000.00 | |
| Purchase of Government Service Vehicle | 1-07-06-010 | | | | 2,000,000.00 | |
| Construction of Reinforced Concrete Pipe Culvert (RCPC) @ Brgy. Palarao | 1-07-03-020 | | | | 100,000.00 | |
| Improvement of Proposed Sanitary Landfill (SWMP) | 1-07-02-990 | | 496,944.00 | | 500,000.00 | |
| TOTAL CAPITAL OUTLAY | | 4,659,652.84 | 846,944.00 | 1,700,000.00 | 16,585,000.00 | 4,150,000.00 |
| Total Appropriation | | 31,812,294.09 | 12,234,730.52 | 18,902,622.74 | 45,563,989.50 | 24,793,905.53 |

Prepared by:

Reviewed by:

Approved by:


ROMEO E. RAMOS

Supervising Administrative Assistant III


CRESTYLEN P. RELON
Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
Municipal Mayor

Programmed and Obligations for Special Purpose Appropriation
LEYTE, LEYTE

OFFICE: MUNICIPAL MAYOR'S OFFICE

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------|------------------|--|--------------------|--------------|---------------------|---------------------|
| | | | | Actual | Estimate | Proposed |
| 1000-03-01-001-028 | General Services | Capability Bldg. Training/Assembly/Conferences | 870,200.00 | | | |
| | | Training Expense | | 559,652.00 | 515,000.00 | 500,000.00 |
| | | Office Supplies Expense | | | 100,000.00 | |
| | | Other MOOE Expense | | | 200,000.00 | |
| | | | | | 815,000.00 | 500,000.00 |
| 1000-03-01-001-003 | General Services | MDC Planning Workshop | 889,405.00 | | | |
| | | Office Supplies Expense | | | 100,000.00 | 100,000.00 |
| | | Training Expense | | | 500,000.00 | 500,000.00 |
| | | Other MOOE Expense | | | 200,000.00 | 200,000.00 |
| | | | | | 800,000.00 | 800,000.00 |
| 1000-03-01-001-004 | General Services | CBMS Implementation | 14,400.00 | | | |
| | | Office Supplies Expense | | | 50,000.00 | |
| | | Travel Expense | | | 250,000.00 | |
| | | Other MOOE Expense | | | 200,000.00 | 192,411.32 |
| | | | | | 500,000.00 | 192,411.32 |
| 1000-03-01-001-032 | General Services | Munisipyo Ha Barangay | 711,197.50 | | | |
| | | Fuel Oil and Lubricant Expense | | | 300,000.00 | 300,000.00 |
| | | Other Materials and Supplies Expense | | 118,045.00 | 300,000.00 | 300,000.00 |
| | | Other MOOE Expense | | | 400,000.00 | 400,000.00 |
| | | | | | 1,000,000.00 | 1,000,000.00 |
| 1000-03-01-001-011 | General Services | Foundation Anniversary | 3,211,651.00 | | | |
| | | Other Materials and Supplies Expense | | | 700,000.00 | 1,000,000.00 |
| | | Other MOOE Expense | | | 1,000,000.00 | 2,700,000.00 |
| | | Fuel, Oil and Lubricants Expense | | | 300,000.00 | |
| | | | | | 2,000,000.00 | 3,700,000.00 |
| 3000-03-01-001-012 | Social Services | Sports, Culture and Arts | 593,533.00 | | | |
| | | Prizes | | | 300,000.00 | 300,000.00 |
| | | Other Supplies and Materials Expense | | | 1,000,000.00 | |
| | | Other MOOE Expense | | | 700,000.00 | 700,000.00 |
| | | | | | 2,000,000.00 | 1,000,000.00 |
| 1000-03-01-001-015 | General Services | PESO Program | | | | |
| | | Travel Expense-Local | 40,400.00 | 34,920.00 | 50,000.00 | 75,000.00 |
| | | Training Expense | | | 150,000.00 | |
| | | Office Supplies | 22,933.36 | | 50,000.00 | 50,000.00 |
| | | Telephone expense-Mobile | 24,000.00 | 12,000.00 | 24,000.00 | - |
| | | Internet Subscription | 17,625.27 | 9,150.62 | 26,000.00 | 36,000.00 |
| | Social Services | Special Program for Employment of Students/Work Appreciation Program | 597,360.00 | | | |
| | | Other MOOE Expense | | 974,801.40 | 1,000,000.00 | 750,000.00 |
| | | Counterpart to Livelihood Program | 25,000.00 | | 300,000.00 | 180,000.00 |

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------|------------------|--|---|--|---|--|
| | | | | Actual | Estimate | Proposed |
| | Social Services | Skills Training Capital Outlay ICT Equipment Furniture and Fixture | | | | 200,000.00 50,000.00 30,000.00 1,600,000.00 |
| 3000-03-02-005-009 | Social Services | Senior Citizens Affair | | | | 1,371,000.00 |
| | | Travel Expense-Local Training Expense Office Supplies Other MOOE Expense Operation of OSCA Office/Activities Other Professional Fees- Honorarium OSCA Head | 6,534.04 32,900.00 100,000.00 | 5,170.00 236.88 | 50,000.00 30,000.00 30,000.00 60,000.00 120,000.00 | 50,000.00 30,000.00 30,000.00 50,000.00 120,000.00 290,000.00 |
| 1000-03-01-001-007 | General Services | BAC Operation | | | | |
| | | Travel Expense-Local Training Expense Office Supplies Expense | 26,250.00 | | 40,000.00 35,000.00 25,000.00 | 40,000.00 35,000.00 25,000.00 100,000.00 |
| 1000-03-01-001-008 | General Services | MCT Operation | | | | |
| | | Travel Expense-Local Office Supplies Other MOOE-Other Expense Other General Services | | 85,324.00 87.92 1,600.00 53,048.75 | 100,000.00 50,000.00 30,000.00 | 100,000.00 50,000.00 30,000.00 871,200.00 180,000.00 |
| 1000-03-01-001-022 | General Services | MDRRM Office | | | | |
| | | Travel Expense-Local Training Expenses Office Supplies Fuel, Oil and Lubricants Other MOOE-Other Expense | 12,000.00 45,300.00 77,512.52 192,840.00 | 48,600.00 808.73 128,670.42 | 50,000.00 100,000.00 100,000.00 250,000.00 200,000.00 | 50,000.00 80,000.00 40,000.00 200,000.00 100,000.00 700,000.00 |
| 1000-03-01-001-023 | General Services | Tourism Office | | | | |
| | | Office Supplies Travel Expenses Training Expenses Internet Expense Other General Services Other MOOE-Other Expense Capital Outlay Furniture & Fixture ICT Equipment World Tourism Day Celebration Other Maintenance & Operating Expenses | | 253.22 16,570.00 6,142.33 16,500.00 | 35,000.00 50,000.00 150,000.00 23,000.00 | 35,000.00 50,000.00 50,000.00 23,000.00 237,600.00 30,000.00 50,000.00 70,000.00 20,000.00 |
| 1000-03-01-001-013 | General Services | Cultural Heritage Mapping Travelling Expense | | | 200,000.00 | - |

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|-------------------------------------|------------------|--|--------------------|--------------|------------|---------------------|
| | | | | Actual | Estimate | Proposed |
| 1000-03-01-001-014 | General Services | Office Sullpies Expense | | | 100,000.00 | 500,000.00 |
| | | Other Maintenance & Operating Expense | | | | |
| | | Development of Heritage Sites | | | | |
| | | Other Maintenance & Operating Expense | | 2,100.00 | 150,000.00 | 400,000.00 |
| | | | | | | 1,465,600.00 |
| Support to National Agencies | | | | | | |
| 1000-006 | General Services | Office: Local Government Supervisions | | | | |
| | | MOOE | | | | |
| | | Travel Expenses-Local | 4,200.00 | 12,576.00 | 30,000.00 | 30,000.00 |
| | | Office Supplies Expenses | 13,334.88 | | 40,000.00 | 30,000.00 |
| | | Telephone Expenses-Mobile | 6,000.00 | 2,000.00 | 6,000.00 | 6,000.00 |
| | | Internet Expense | | 4,994.00 | 24,000.00 | 24,000.00 |
| | | Other Professional Expense-Honoraria | 36,000.00 | 9,000.00 | 36,000.00 | 36,000.00 |
| | | TOTAL | | | | 126,000.00 |
| 1000-002 | General Services | Office: Police Services | | | | |
| | | MOOE | | | | |
| | | Travel Expenses-Local | 29,970.00 | 1,110.00 | 100,000.00 | 50,000.00 |
| | | Office Supplies Expenses | 8,736.00 | | 50,000.00 | 40,000.00 |
| | | Fuel, Oil an Lubricants Expenses | - | 50,850.00 | | 80,000.00 |
| | | Repair & Maint-Transportation Equipment | | | | |
| | | Motor Vehicles | | | | 40,000.00 |
| | | Land Transport Equipment | 34,800.00 | | | |
| | | Other Professional Services | | | | |
| | | Honararia | 33,000.00 | 18,000.00 | 36,000.00 | 36,000.00 |
| | | Other MOOE | | | | |
| | | Support to Anti-Illegal Drugs Program | | | | |
| | | Other MOOE Expense | | | | 80,000.00 |
| | | POPS Implementation | 67,000.00 | | | |
| | | Training to BPATS for 30 Barangays | | | | |
| | | Training Expense | | | | 80,000.00 |
| | | Quarterly Meeting of POC,ADAC,LCAT-VAWC, LCPC | | | | |
| | | Representation Expense | | | | 80,000.00 |
| | | Capability Building for BPOC/BADAC | | | | |
| | | Training Expense | | | | 50,000.00 |
| | | Conduct of Mobile Patrol | | | | |
| | | Fuel, Oil and Lubricants | | | | 100,000.00 |
| | | Capacity Building of LUPON Tagapamayapa | | | | |
| | | Training Expense | | | | 50,000.00 |
| | | Montly Meeting for PWUDs | | | | |
| | | Representation Expense | | | | 50,000.00 |
| | | Training for VAW Desk Officers | | | | |
| | | Training Expense | | | | 30,000.00 |
| | | Capacity Building for BCPCs | | | | |
| | | Training Expense | | | | 80,000.00 |
| | | Symposium on road safety rules and regulations | | | | |
| | | Representation Expense | | | | 50,000.00 |
| | | Standard First Aide & Basic Life Support | | | | |
| | | Training Expense | | | | 150,000.00 |
| | | Acquisition of PPEs for emergency response | | | | |
| | | Other Supplies and Materials Expense | | | | 60,000.00 |

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------|------------------|--|--------------------|--------------|-------------------|---------------------|
| | | | | Actual | Estimate | Proposed |
| | | CAPITAL OUTLAY | | | | |
| | | Procurement of Motorcycle for Patrol Peace and Order Program | | | | 150,000.00 |
| | | A. Drug Rehabilitation Program | | | | |
| | | Training Expense | | | 80,000.00 | |
| | | Fuel, Oil, and Lubricants Expense | | | 50,000.00 | |
| | | Other Supplies & Matrs | | | 50,000.00 | |
| | | B. Insurgency and Peace Education | | | | |
| | | Training Expense | | | 80,000.00 | |
| | | Representation Expense | | | 30,000.00 | |
| | | C. Law Enforcement | | | | |
| | | Training Expense | 29,250.00 | | 100,000.00 | |
| | | Representation Expense | | 10,000.00 | 50,000.00 | |
| | | Office Supplies Expense | | | 50,000.00 | |
| | | D. Support to BADAC | | 29,250.00 | 75,000.00 | |
| | | TOTAL | | | | 1,256,000.00 |
| 1000-03-01-007 | General Services | Office: Auditing Services | | | | |
| | | MOOE | | | | |
| | | Travel Expenses-Local | 4,500.00 | 33,600.00 | 40,000.00 | 40,000.00 |
| | | Office Supplies Expenses | 32,822.00 | | 40,000.00 | 40,000.00 |
| | | Other MOOE- Other Expenses | | | 50,000.00 | 50,000.00 |
| | | TOTAL | | | 130,000.00 | 130,000.00 |
| 1000-005 | General Services | Office: Internal Revenue Collection Services | | | | |
| | | MOOE | | | | |
| | | Other Professional Services-Honoraria | 36,000.00 | 18,000.00 | 36,000.00 | 36,000.00 |
| | | TOTAL | | | 36,000.00 | 36,000.00 |
| 1000-001 | General Services | Office: Administration of Justice Services | | | | |
| | | MOOE | | | | |
| | | Travel Expenses-Local | - | - | 50,000.00 | 40,000.00 |
| | | Training Expenses | - | - | 10,000.00 | 10,000.00 |
| | | Office Supplies Expenses | | | 16,000.00 | 16,000.00 |
| | | Other Professional Services | | | | |
| | | Honararia-RTC Judge | 22,500.00 | 18,000.00 | 36,000.00 | 30,000.00 |
| | | Honoraria-MTC Judge | 54,000.00 | 27,000.00 | 60,000.00 | 40,000.00 |
| | | Honoraria-Municipal Prosecutors | 36,000.00 | 18,000.00 | 48,000.00 | 40,000.00 |
| | | TOTAL | | | 220,000.00 | 176,000.00 |
| 1000-04 | General Services | Office: Election Services | | | | |
| | | MOOE | | | | |
| | | Other Professional Services-Honoraria | 36,000.00 | 12,000.00 | 36,000.00 | 36,000.00 |
| | | Internet Subscription Expense | | | | 30,000.00 |
| | | <i>Election Related Expense</i> | | | | |
| | | Office Supplies Expense | | | 100,000.00 | 35,000.00 |
| | | Other MOOE Expense | | 491,171.00 | 200,000.00 | 200,000.00 |
| | | TOTAL | | | 336,000.00 | 301,000.00 |
| 1000-03 | General Services | Office: Fire Protection Services | | | | |

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------|------------------|---|--------------------|--------------|-------------------|----------------------|
| | | | | Actual | Estimate | Proposed |
| | | MOOE | | | | |
| | | Office Supplies Expense | | | 20,000.00 | 20,000.00 |
| | | Fuel, Oil and Lubricants Expenses | 11,358.00 | 19,169.00 | 50,000.00 | 50,000.00 |
| | | Internet Expense | | 4,090.70 | 28,000.00 | 28,000.00 |
| | | Repair & Maint-Transportation Equipment | | | | |
| | | Land Transport Equipment | 19,600.00 | | | |
| | | Motor Vehicles | | | 50,000.00 | 30,000.00 |
| | | Other Professional Services | | | | |
| | | Honoraria | 36,000.00 | 15,000.00 | 36,000.00 | 36,000.00 |
| | | TOTAL | | | 184,000.00 | 164,000.00 |
| 1000-03-01-001-001 | General Services | Aide to Barangays | 30,000.00 | | 30,000.00 | 30,000.00 |
| 1000-03-01-001-002 | General Services | Operation Katarungan Pambarangay | | | 30,000.00 | 30,000.00 |
| TOTAL | | | | | | 14,179,211.32 |

Prepared by:


ROMEO E. RAMOS
 Senior Administrative Assistant III

Reviewed:


CRESTYLEN P. RELON
 Local Budget Officer Designate

Approved:


ARNOLD JAMES M. YSIDORO
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2023

Office : Sangguniang Bayan

| Object of Expenditure | Account Code | Past Year (Actual)2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|---|----------------|---------------------------|------------------------------|----------------------|----------------------|----------------------|
| | | | First Semester | Second Semester | Total | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salary and Wages-Regular | 5-01-01-010 | 9,224,855.78 | 4,348,927.00 | 5,087,573.00 | 9,436,500.00 | 9,621,528.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 328,000.00 | 154,000.00 | 254,000.00 | 408,000.00 | 336,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 751,500.00 | 375,750.00 | 375,750.00 | 751,500.00 | 751,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 751,500.00 | 375,750.00 | 375,750.00 | 751,500.00 | 751,500.00 |
| Clothing and Uniform Allowance | 5-01-02-140 | 78,000.00 | 84,000.00 | 0.00 | 84,000.00 | 84,000.00 |
| Year End Bonus | 5-01-02-140 | 774,443.00 | | 786,375.00 | 786,375.00 | 801,794.00 |
| Cash Gift | 5-01-02-150 | 70,000.00 | | 70,000.00 | 70,000.00 | 70,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 70,000.00 | | 70,000.00 | 70,000.00 | 70,000.00 |
| Other Bonuses and Allowances | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 774,443.00 | 790,714.00 | -4,339.00 | 786,375.00 | 801,794.00 |
| Personnel Benefit Contribution | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 921,244.18 | 394,858.80 | 737,521.20 | 1,132,380.00 | 1,154,583.36 |
| PAG-IBIG Contribution | 5-01-03-020 | 16,400.00 | 7,000.00 | 9,800.00 | 16,800.00 | 16,800.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 125,497.63 | 52,880.49 | 324,579.51 | 377,460.00 | 432,968.76 |
| ECC Contribution | 5-01-03-040 | 14,000.00 | 6,000.00 | 10,800.00 | 16,800.00 | 16,800.00 |
| Lumpsum Appropriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 312,552.64 | 331,141.68 |
| Other Personnel Benefits | | | | | | |
| Terminal Leave Benefits | 5-01-04-030 | | | 660,846.20 | 660,846.20 | |
| Monitization of Leave Credits | | | 129,908.24 | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 350,000.00 | | | | |
| Provision of Service Recognition Incentive | 5-01-04-990 | 140,000.00 | | 0.00 | | |
| Grant of the Performance Based Bonus | 5-01-04-990 | 481,462.90 | | | | |
| TOTAL PERSONAL SERVICES | | 14,871,346.49 | 6,719,788.53 | 8,758,655.91 | 15,661,088.84 | 15,240,409.80 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 70,680.00 | 193,626.11 | 406,373.89 | 600,000.00 | 400,000.00 |
| Training Expenses | 5-02-02-010 | 161,200.00 | 206,815.00 | 213,185.00 | 420,000.00 | 300,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 76,549.48 | 44,826.72 | 155,373.28 | 200,000.00 | 100,000.00 |
| Postage and Courier Service | 5-02-05-010 | 6,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 264,000.00 | 132,000.00 | 132,000.00 | 264,000.00 | 264,000.00 |
| Internet Subscription Expense | 5-02-05-030 | | 2,490.00 | 33,510.00 | 36,000.00 | 30,000.00 |
| General/Other General Services | 5-02-12-990 | 621,501.80 | 432,690.55 | 596,909.45 | 1,029,600.00 | 792,000.00 |
| Repair & Maint-Bldgs & Other Structures | 5-02-13-040 | | | | | |
| Buildings | 5-02-13-040-01 | | | 0.00 | - | 100,000.00 |
| Repair & Maint-Machinery and Equipment | 5-02-13-050 | | | | | |
| Office Equipment | 5-02-13-050-02 | 29,500.00 | | 50,000.00 | 50,000.00 | 15,000.00 |
| ICT Equipment | 5-02-13-050-03 | | | 30,000.00 | 30,000.00 | 5,000.00 |
| Taxes, Duties and Licenses | 5-02-16-010 | | | 0.00 | | 10,000.00 |
| Other MOOE | | | | | | |
| Advertising Expenses | 5-02-99-010 | 137,000.00 | | 250,000.00 | 250,000.00 | 150,000.00 |
| Membership Dues & Cont to Org. | 5-02-99-060 | | | 150,000.00 | 150,000.00 | 150,000.00 |
| JO/COS Gratuity Pay | 5-02-99-990 | 50,000.00 | | | | |
| Other MOOE | 5-02-99-990 | | | 100,000.00 | 100,000.00 | 30,000.00 |
| TOTAL MAINT & OTHER OPERATING EXP | | 1,416,431.28 | 1,012,248.38 | 2,127,351.62 | 3,139,600.00 | 2,356,000.00 |
| CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | | | 200,000.00 | 200,000.00 | 200,000.00 |
| Fabrication of Bulletin Board | 1-07-04-990 | | | | 100,000.00 | |
| Furniture & Fixtures | 1-07-07-010 | | | 120,000.00 | 120,000.00 | 120,000.00 |
| TOTAL CAPITAL OUTLAY | | - | - | 320,000.00 | 420,000.00 | 320,000.00 |
| Total Appropriation | | 16,287,777.77 | 7,732,036.91 | 11,206,007.53 | 19,220,688.84 | 17,916,409.80 |

Prepared by:

Reviewed by:

Approved by:

ARMANDO M. YSIDORO
Municipal Vice Mayor

CRESTYLEN P. RELON
Local Budget Officer Designate

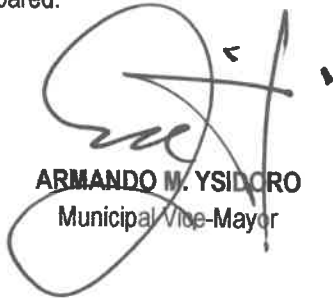
ARNOLD JAMES M. YSIDORO
Municipal Mayor

Programmed and Obligations for Special Purpose Appropriation
MUNICIPALITY OF LEYTE

Office: OFFICE OF THE SANGGUNIANG BAYAN

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------------------------|------------------|---|-----------------------|--------------|------------|-------------------|
| | | | | Actual | Estimate | Proposed |
| SPECIAL PURPOSE APPROPRIATION | | | | | | |
| 1000-03-01-002,003,004 | General Services | Capability Bldg. Training/Assembly/Conferences/Meetings/Comm. Hearing | | | | |
| | | Representation Expense | | 50,000.00 | 150,000.00 | 180,000.00 |
| | | Other MOOE | | 9,800.00 | 50,000.00 | |
| TOTAL | | | | | | 180,000.00 |

Prepared:


ARMANDO M. YSIDORO
Municipal Vice-Mayor

Reviewed:


CRESTYLEN P. RELON
Local Budget Officer Designate

Approved:


ARNOLD JAMES M. YSIDORO
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2023

Office: **Sangguniang Bayan Secretary**

| Object of Expenditure | Account Code | Past Year (Actual)2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|---|----------------|------------------------|------------------------------|---------------------|---------------------|---------------------|
| | | | First Semester | Second Semester | Total | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salary and Wages-Regular | 5-01-01-010 | 1,390,059.90 | 657,816.50 | 746,999.50 | 1,404,816.00 | 1,442,808.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 72,000.00 | 33,000.00 | 39,000.00 | 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 and Uniform Allowance | 5-01-02-040 | 18,000.00 | 18,000.00 | 0.00 | 18,000.00 | 18,000.00 |
| Year End Bonus | 5-01-02-140 | 115,934.00 | | 117,068.00 | 117,068.00 | 120,234.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 15,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 |
| Other Bonuses and Allowances | | | | | | |
| Mid-Year Bonus | 5-01-02-140 | 115,934.00 | 120,128.00 | 0.00 | 120,128.00 | 120,234.00 |
| Personnel Benefits Contribution | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 166,806.22 | 71,903.55 | 96,674.37 | 168,577.92 | 173,136.96 |
| PAG-IBIG Contribution | 5-01-03-020 | 3,600.00 | 1,500.00 | 2,100.00 | 3,600.00 | 3,600.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 19,132.06 | 8,091.64 | 48,101.00 | 56,192.64 | 64,926.36 |
| ECC Contribution | 5-01-03-040 | 3,600.00 | 1,500.00 | 2,100.00 | 3,600.00 | 3,600.00 |
| Lumpsum Appropriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 98,667.44 | 128,930.76 |
| Other Personnel Benefits | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 75,000.00 | | 0.00 | | |
| Provision of Service Recognition Incentive | 5-01-04-990 | 30,000.00 | | 0.00 | | |
| Grant of the Performance Based Bonus | 5-01-04-990 | 56,260.00 | | | | |
| TOTAL PERSONAL SERVICES | | 2,231,326.18 | 979,439.69 | 1,149,542.87 | 2,227,650.00 | 2,312,470.08 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 8,679.00 | 16,570.00 | 83,430.00 | 100,000.00 | 150,000.00 |
| Training Expenses | 5-02-02-010 | 4,000.00 | 16,000.00 | 34,000.00 | 50,000.00 | 70,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 16,879.04 | 534.73 | 99,465.27 | 100,000.00 | 80,000.00 |
| Postage and Courier Service | 5-02-05-010 | | | 6,000.00 | 6,000.00 | 6,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | | | 25,000.00 | 25,000.00 | 25,000.00 |
| General/Other General Services | 5-02-12-990 | 72,095.61 | 32,523.73 | 47,476.27 | 80,000.00 | 80,000.00 |
| Repair & Maint-Machinery and Equipment | 5-02-13-050 | | | | | |
| ICT Equipment | 5-02-13-050-03 | | | 30,000.00 | 30,000.00 | 30,000.00 |
| Other Machinery and Equipment | 5-02-13-050-99 | | | 30,000.00 | 30,000.00 | 15,000.00 |
| Office Equipment | 5-02-13-050-02 | | | 10,000.00 | 10,000.00 | 30,000.00 |
| Other Maintenance & Operating Expense | | | | | | |
| JO/COS Gratuity Pay | 5-02-99-990 | 5,000.00 | | | | |
| Membership Dues and Contribution | 5-02-99-060 | | 2,000.00 | 7,000.00 | 9,000.00 | 9,000.00 |
| TOTAL MAINT & OTHER OPERATING EXP | | 130,653.65 | 79,628.46 | 384,371.54 | 464,000.00 | 519,000.00 |
| CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | | | 50,000.00 | 50,000.00 | |
| TOTAL CAPITAL OUTLAY | | - | - | 50,000.00 | 50,000.00 | 0.00 |
| Total Appropriation | | 2,361,979.83 | 1,059,068.15 | 1,583,914.41 | 2,741,650.00 | 2,831,470.08 |

Prepared by:

Reviewed by:

Approved by:


VILMA D. COMBATE
 SB Secretary


CRESTYLEN P. RELON
 Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE

C.Y 2023

Office: Municipal Planning and Development Coordinator

| Object of Expenditure | Account Code | Past Year (Actual)2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|---|----------------|------------------------|------------------------------|---------------------|---------------------|---------------------|
| | | | First Semester | Second Semester | Total | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salary and Wages-Regular | 5-01-01-010 | 831,132.66 | 399,971.00 | 1,213,657.00 | 1,613,628.00 | 1,672,752.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 96,000.00 | 44,000.00 | 76,000.00 | 120,000.00 | 120,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 50,625.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 50,625.00 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Clothing and Uniform Allowance | 5-01-02-040 | 24,000.00 | 24,000.00 | 6,000.00 | 30,000.00 | 30,000.00 |
| Year End Bonus | 5-01-02-140 | 69,412.00 | | 134,469.00 | 134,469.00 | 139,396.00 |
| Cash Gift | 5-01-02-150 | 20,000.00 | | 25,000.00 | 25,000.00 | 25,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 20,000.00 | | 25,000.00 | 25,000.00 | 25,000.00 |
| Other Bonuses and Allowances | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 69,286.00 | 72,722.00 | 61,747.00 | 134,469.00 | 139,396.00 |
| Personnel Benefits Contributions | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 99,728.59 | 43,633.20 | 150,002.16 | 193,635.36 | 200,730.24 |
| PAG-IBIG Contribution | 5-01-03-020 | 4,800.00 | 2,000.00 | 4,000.00 | 6,000.00 | 6,000.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 12,418.27 | 5,404.59 | 59,140.53 | 64,545.12 | 75,273.84 |
| ECC Contribution | 5-01-03-040 | 4,800.00 | 2,000.00 | 4,000.00 | 6,000.00 | 6,000.00 |
| Lumpsum Appropriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 113,393.44 | 153,460.06 |
| Other Personnel Benefits | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 100,000.00 | | 0.00 | | |
| Provision of Service Recognition Incentive | 5-01-04-990 | 40,000.00 | | 0.00 | | |
| Grant of the Performance Based Bonus | 5-01-04-990 | 23,994.76 | | | | |
| TOTAL PERSONAL SERVICES | | 1,516,822.28 | 661,230.79 | 1,826,515.69 | 2,601,139.92 | 2,728,008.14 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 28,518.00 | 19,440.00 | 60,560.00 | 80,000.00 | 100,000.00 |
| Training Expenses | 5-02-02-010 | 10,500.00 | 12,000.00 | 38,000.00 | 50,000.00 | 100,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 39,624.98 | 372.56 | 49,627.44 | 50,000.00 | 80,000.00 |
| Postage and Courier Service | 5-02-05-010 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 18,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription | 5-02-05-030 | | 7,484.00 | 16,516.00 | 24,000.00 | 30,000.00 |
| General Services/Other General Services | 5-02-12-990 | 193,017.45 | 64,756.86 | 147,243.14 | 212,000.00 | 212,000.00 |
| Repair & Maint-Machinery and Equipment | 5-02-13-050 | | | | | |
| ICT Equipment | 5-02-13-050-03 | | | 15,000.00 | 15,000.00 | 10,000.00 |
| Other Machinery and Equipment | 5-02-13-050-99 | | | 5,000.00 | 5,000.00 | |
| Office Equipment | 5-02-13-050-02 | | | 15,000.00 | 15,000.00 | 10,000.00 |
| Other Maintenance & Operating Exp | | | | | | |
| Membership Dues & Cont to Org. | 5-02-99-060 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| JO/COS Gratuity Pay | 5-02-99-990 | 15,000.00 | | | | |
| Other MOOE | 5-02-99-990 | | 7,200.00 | 2,800.00 | 10,000.00 | 80,000.00 |
| TOTAL MAINT & OTHER OPERATING EXP | | 304,660.43 | 123,253.42 | 367,746.58 | 491,000.00 | 652,000.00 |
| CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | | | | | 50,000.00 |
| Furniture & Fixtures | 1-07-07-010 | | 26,246.00 | 73,754.00 | 100,000.00 | 70,000.00 |
| TOTAL CAPITAL OUTLAY | | 0.00 | 26,246.00 | 73,754.00 | 100,000.00 | 120,000.00 |
| Total Appropriation | | 1,821,482.71 | 810,730.21 | 2,268,016.27 | 3,192,139.92 | 3,500,008.14 |

Prepared by:

Reviewed by:

Approved by:



MARK THEODORICK D. SULLA
MPDC Designate



CRESTYLEN P. RELON
Local Budget Officer Designate



ARNOLD JAMES M. YSIDORO
Municipal Mayor

Programmed and Obligations for Special Purpose Appropriation
MUNICIPALITY OF LEYTE

OFFICE: MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------------------------|------------------|--|--------------------|--------------|----------|-------------------|
| | | | | Actual | Estimate | Proposed |
| SPECIAL PURPOSE APPROPRIATION | | | | | | |
| 3000-03-02-005-017 | General Services | Support to Youth Development Program Other MOOE | | | | 200,000.00 |
| TOTAL | | | | | | 200,000.00 |

Prepared:

Reviewed:

Approved:


MARK THEODORICK D. SULLA
MPDC- Designate


CRESTYLEN P. RELON
Local Budget Officer Designate


ARNEL JAMES M. YSIDORO
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2023

Office: Municipal Budget Office

| Object of Expenditure | Account Code | Past Year (Actual)2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|---|----------------|---------------------------|------------------------------|---------------------|---------------------|---------------------|
| | | | First Semester | Second Semester | Total | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salary and Wages-Regular | 5-01-01-010 | 957,684.00 | 452,314.50 | 672,925.50 | 1,125,240.00 | 1,155,504.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 48,000.00 | 22,000.00 | 50,000.00 | 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 and Uniform Allowance | 5-01-02-040 | 12,000.00 | 12,000.00 | 6,000.00 | 18,000.00 | 18,000.00 |
| Year End Bonus | 5-01-02-140 | 79,807.00 | | 94,310.00 | 94,310.00 | 96,292.00 |
| Cash Gift | 5-01-02-150 | 10,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 10,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 |
| Other Bonuses and Allowances | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 79,807.00 | 82,739.00 | 11,571.00 | 94,310.00 | 96,292.00 |
| Personnel Benefits Contribution | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 114,922.08 | 49,483.12 | 85,544.72 | 135,027.84 | 138,660.48 |
| PAG-IBIG Contribution | 5-01-03-020 | 2,400.00 | 1,000.00 | 2,600.00 | 3,600.00 | 3,600.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 13,255.46 | 5,560.28 | 39,449.32 | 45,009.60 | 51,997.68 |
| ECC Contribution | 5-01-03-040 | 2,400.00 | 1,000.00 | 2,600.00 | 3,600.00 | 3,600.00 |
| Lumpsum Appropriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 108,600.64 | 120,365.48 |
| Other Personnel Benefits | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 50,000.00 | | 0.00 | | |
| Provision of Service Recognition Incentive | 5-01-04-990 | 20,000.00 | | 0.00 | | |
| Grant of the Performance Based Bonus | 5-01-04-990 | 45,432.80 | | | | |
| Terminal Leave Benefits | | | 37,565.93 | | | |
| TOTAL PERSONAL SERVICES | | 1,580,708.34 | 731,162.83 | 1,062,500.54 | 1,864,698.08 | 1,921,311.64 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 11,610.00 | 28,049.56 | 56,950.44 | 85,000.00 | 130,000.00 |
| Training Expenses | 5-02-02-010 | 12,500.00 | 18,000.00 | 32,000.00 | 50,000.00 | 75,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 48,897.18 | 175.84 | 84,824.16 | 85,000.00 | 80,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription | 5-02-05-030 | 17,383.96 | 10,681.72 | 14,318.28 | 25,000.00 | 28,000.00 |
| General Services/Other General Services | 5-02-12-990 | 219,352.47 | 95,837.46 | 154,162.54 | 250,000.00 | 250,000.00 |
| Repair & Maint-Machinery and Equipment | 5-02-13-050 | | | | | |
| ICT Equipment | 5-02-13-050-03 | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Office Equipment | 5-02-13-050-02 | 9,300.00 | | 30,000.00 | 30,000.00 | 20,000.00 |
| Other Maintenance & Operating Exp | | | | | | |
| Membership Dues & Cont to Org. | 5-02-99-060 | | | 4,000.00 | 4,000.00 | 4,000.00 |
| JO/COS Gratuity Pay | 5-02-99-990 | 15,000.00 | | | | |
| Other MOOE | 5-02-99-990 | | | 15,000.00 | 15,000.00 | 15,000.00 |
| TOTAL MAINT & OTHER OPERATING EXP | | 358,043.61 | 164,744.58 | 423,255.42 | 588,000.00 | 646,000.00 |
| CAPITAL OUTLAY | | | | | | |
| Furniture and Fixture | 1-07-07-010 | | | 30,000.00 | 30,000.00 | |
| ICT Equipment | 1-07-05-030 | 73,576.00 | | 70,000.00 | 70,000.00 | |
| TOTAL CAPITAL OUTLAY | | 73,576.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| Total Appropriation | | 2,012,327.95 | 895,907.41 | 1,585,755.96 | 2,552,698.08 | 2,567,311.64 |

Prepared by:

Reviewed by:

Approved by:


CRESTYLEN P. RELON
 Local Budget Officer Designate


CRESTYLEN P. RELON
 Local Budget Officer Designate


ARNO D. JAMES M. YSIDORO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2023

Office: Municipal Accountant

| Object of Expenditure | Account Code | Past Year (Actual)2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|--|----------------|---------------------------|------------------------------|---------------------|---------------------|---------------------|
| | | | First Semester | Second Semester | Total | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salary and Wages-Regular | 5-01-01-010 | 1,497,761.87 | 705,268.00 | 1,166,144.00 | 1,871,412.00 | 1,934,688.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 97,000.00 | 44,000.00 | 100,000.00 | 144,000.00 | 144,000.00 |
| 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 and Uniform Allowance | 5-01-02-040 | 30,000.00 | 24,000.00 | 7,000.00 | 31,000.00 | 36,000.00 |
| Year End Bonus | 5-01-02-140 | 124,097.00 | | 156,491.00 | 156,491.00 | 161,224.00 |
| Cash Gift | 5-01-02-150 | 20,000.00 | | 30,000.00 | 30,000.00 | 30,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 20,000.00 | | 30,000.00 | 30,000.00 | 30,000.00 |
| Other Bonuses and Allowances | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 123,711.00 | 128,624.00 | 27,867.00 | 156,491.00 | 161,224.00 |
| Personnel Benefits Contribution | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 178,694.70 | 76,914.72 | 147,654.72 | 224,569.44 | 232,162.56 |
| PAG-IBIG Contribution | 5-01-03-020 | 4,800.00 | 2,000.00 | 5,200.00 | 7,200.00 | 7,200.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 21,324.59 | 9,059.65 | 65,796.83 | 74,856.48 | 87,060.96 |
| ECC Contribution | 5-01-03-040 | 4,800.00 | 2,000.00 | 5,200.00 | 7,200.00 | 7,200.00 |
| Lumpsum Apprpriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 368,722.56 | 162,760.42 |
| Other Personnel Benefits | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 100,000.00 | | 0.00 | | |
| Terminal Leave Benefits | 5-01-04-030 | | | 0.00 | | |
| Provision of Service Recognition Incentive | 5-01-02-990 | 40,000.00 | | 0.00 | | |
| Grant of the Performance Based Bonus | 5-01-04-990 | 58,101.05 | | | | |
| TOTAL PERSONAL SERVICES | | 2,455,290.21 | 1,059,366.37 | 1,808,853.55 | 3,236,942.48 | 3,128,519.94 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 53,712.00 | 37,584.56 | 82,415.44 | 120,000.00 | 100,000.00 |
| Training Expenses | 5-02-02-010 | 22,800.00 | 12,000.00 | 68,000.00 | 80,000.00 | 50,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 116,808.25 | 21,113.04 | 78,886.96 | 100,000.00 | 80,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription | 5-02-05-030 | 7,500.00 | 20,490.00 | 1,110.00 | 21,600.00 | 30,000.00 |
| General Services/Other General Services | 5-02-12-990 | 581,997.96 | 288,750.55 | 503,249.45 | 792,000.00 | 792,000.00 |
| Repair & Maint-Machinery and Equipment | 5-02-13-050 | | | | | |
| Office Equipment | 5-02-13-050-02 | 1,500.00 | | 5,000.00 | 5,000.00 | 5,000.00 |
| Other Maintenance & Operating Exp | | | | | | |
| Membership Dues & Cont to Org. | 5-02-99-060 | | | 2,000.00 | 2,000.00 | 2,000.00 |
| JO/COS Gratuity Pay | 5-02-99-990 | 40,000.00 | | | | |
| Other MOOE | 5-02-99-990 | | | 10,000.00 | 10,000.00 | 5,000.00 |
| TOTAL MAINT & OTHER OPERATING EXP | | 848,318.21 | 391,938.15 | 762,661.85 | 1,154,600.00 | 1,088,000.00 |
| CAPITAL OUTLAY | | | | | | |
| Furniture & Fixtures | 1-07-07-010 | 131,778.00 | | 50,000.00 | 50,000.00 | |
| Office Equipment | 1-07-05-020 | | | | 100,000.00 | |
| ICT Equipment | 1-07-05-030 | 79,048.00 | | 200,000.00 | 200,000.00 | |
| TOTAL CAPITAL OUTLAY | | 210,826.00 | 0.00 | 350,000.00 | 350,000.00 | 0.00 |
| Total Appropriation | | 3,514,434.42 | 1,451,304.52 | 2,921,515.40 | 4,741,542.48 | 4,216,519.94 |

Prepared by:


JOSELITA B. CABANGAL
Municipal Accountant

Reviewed by:


CRESTYLEN P. RELON
Local Budget Officer Designate

Approved by:


ARNOLD JAMES M. YSIDORO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2023

Office: Municipal Treasurer

| Object of Expenditure | Account Code | Past Year (Actual)2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|---|----------------|---------------------------|------------------------------|---------------------|---------------------|---------------------|
| | | | First Semester | Second Semester | Total | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salary and Wages-Regular | 5-01-01-010 | 1,427,078.25 | 861,729.00 | 2,437,551.00 | 3,299,280.00 | 2,889,468.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 153,227.25 | 77,000.00 | 283,000.00 | 360,000.00 | 288,000.00 |
| 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 and Uniform Allowance | 5-01-02-040 | 36,000.00 | 42,000.00 | 48,000.00 | 90,000.00 | 72,000.00 |
| Year End Bonus | 5-01-02-140 | 145,428.00 | | 277,575.00 | 277,575.00 | 240,789.00 |
| Cash Gift | 5-01-02-150 | 35,000.00 | | 75,000.00 | 75,000.00 | 60,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 35,000.00 | | 75,000.00 | 75,000.00 | 60,000.00 |
| Other Bonuses and Allowances | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 84,985.00 | 156,678.00 | 120,897.00 | 277,575.00 | 240,789.00 |
| Personnel Benefits Contribution | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 175,157.06 | 94,006.80 | 301,906.80 | 395,913.60 | 346,736.16 |
| PAG-IBIG Contribution | 5-01-03-020 | 7,700.00 | 3,500.00 | 14,500.00 | 18,000.00 | 14,400.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 20,712.38 | 11,139.73 | 153,638.51 | 164,778.24 | 130,026.06 |
| ECC Contribution | 5-01-03-040 | 7,800.00 | 3,500.00 | 14,500.00 | 18,000.00 | 14,400.00 |
| Lumpsum Apprriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 300,057.12 | 201,327.12 |
| Other Personnel Benefits | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 150,000.00 | | 0.00 | | |
| Service Recognition Incentive | 5-01-04-030 | 70,000.00 | | 0.00 | | |
| Grant of the Performance Based Bonus | 5-01-04-990 | 108,171.04 | | | | |
| Monitization of Leave Credits | 5-01-04-990 | | 398,832.89 | | | |
| Terminal Leave Benefits | 5-01-04-030 | 204,072.41 | | 268,000.00 | 268,000.00 | |
| TOTAL PERSONAL SERVICES | | 2,795,331.39 | 1,715,886.42 | 4,137,068.31 | 5,754,178.96 | 4,692,935.34 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 188,642.00 | 97,989.56 | 102,010.44 | 200,000.00 | 200,000.00 |
| Training Expenses | 5-02-02-010 | 34,500.00 | 18,000.00 | 12,000.00 | 30,000.00 | 150,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 195,203.71 | 36,594.23 | 163,405.77 | 200,000.00 | 300,000.00 |
| Accountable Forms Expenses | 5-02-03-020 | 222,890.00 | 34,000.00 | 166,000.00 | 200,000.00 | 300,000.00 |
| Postage and Courier Service | 5-02-05-010 | 6,622.00 | | 6,000.00 | 6,000.00 | 6,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription | 5-02-05-030 | 33,492.23 | 26,196.29 | 29,803.71 | 56,000.00 | 60,000.00 |
| Cable, Satellite, Telegraph & Radio Expense | 5-02-05-040 | 2,100.00 | | 60,000.00 | 60,000.00 | 5,000.00 |
| General Services/Other General Services | 5-02-12-990 | 498,969.94 | 214,821.85 | 260,178.15 | 475,000.00 | 500,000.00 |
| Repair & Maint-Machinery and Equipment | 5-02-13-050 | | | | | |
| ICT Equipment | 5-02-13-050-03 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Office Equipment | 5-02-13-050-02 | 41,600.00 | | 15,000.00 | 15,000.00 | 50,000.00 |
| Fidelity Bond Premiums | 5-02-16-020 | 62,253.75 | 62,253.75 | 2,746.25 | 65,000.00 | 90,000.00 |
| Insurance Expenses | 5-02-16-030 | | | 0.00 | | |
| Other Maintenance & Operating Exp | | | | | | |
| Implemetation of Itax | 5-02-99-990 | | | 0.00 | | |
| JO/COS Gratuity Pay | 5-02-99-990 | 30,000.00 | | | | |
| Other MOOE | 5-02-99-990 | 11,390.00 | 2,000.00 | 3,000.00 | 5,000.00 | 10,000.00 |
| TOTAL MAINT & OTHER OPERATING EXP | | 1,351,663.63 | 503,855.68 | 882,144.32 | 1,386,000.00 | 1,745,000.00 |
| CAPITAL OUTLAY | | | | | | |
| Purchase of Motorcycle | 1-07-06-010 | | | | 170,000.00 | |
| ICT Equipment & Software | 1-07-05-030 | 74,974.00 | | 0.00 | | 0.00 |
| TOTAL CAPITAL OUTLAY | | 74,974.00 | - | 0.00 | 170,000.00 | 0.00 |
| Total Appropriation | | 4,221,969.02 | 2,219,742.10 | 5,019,212.63 | 7,310,178.96 | 6,437,935.34 |

Prepared by:


ALVARO Q. SUMAYAN, JR.
Municipal Treasurer

Reviewed by:


CRESTYLEN P. RELON
Local Budget Officer Designate

Approved by:


ARNOLD JAMES M. YSIDORO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2023

Office: Human Resource Management Office

| Object of Expenditure | Account Code | Past Year (Actual)2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|---|----------------|---------------------------|------------------------------|---------------------|---------------------|---------------------|
| | | | First Semester | Second Semester | Total | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salary and Wages-Regular | 5-01-01-010 | 1,069,851.42 | 310,145.00 | 1,488,775.00 | 1,798,920.00 | 1,863,984.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 90,000.00 | 33,000.00 | 111,000.00 | 144,000.00 | 144,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 36,051.12 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 36,051.12 | 33,750.00 | 33,750.00 | 67,500.00 | 67,500.00 |
| Clothing and Uniform Allowance | 5-01-02-040 | 24,000.00 | 18,000.00 | 18,000.00 | 36,000.00 | 36,000.00 |
| Year End Bonus | 5-01-02-140 | 54,061.00 | | 150,450.00 | 150,450.00 | 155,332.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | | 30,000.00 | 30,000.00 | 30,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 15,000.00 | | 30,000.00 | 30,000.00 | 30,000.00 |
| Other Bonuses and Allowances | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 120,055.00 | 56,390.00 | 94,060.00 | 150,450.00 | 155,332.00 |
| Personnel Benefits Contribution | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 125,431.92 | 33,834.00 | 182,036.40 | 215,870.40 | 223,678.08 |
| PAG-IBIG Contribution | 5-01-03-020 | 4,500.00 | 1,500.00 | 5,700.00 | 7,200.00 | 7,200.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 15,243.27 | 4,194.37 | 67,762.43 | 71,956.80 | 83,879.28 |
| ECC Contribution | 5-01-03-040 | 4,500.00 | 1,500.00 | 5,700.00 | 7,200.00 | 7,200.00 |
| Lumpsum Appropriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 158,080.00 | 144,607.17 |
| Other Personnel Benefits | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 75,000.00 | | | | |
| Provision of Service Recognition Incentive | 5-01-04-990 | 30,000.00 | | | | |
| Grant of the Performance Based Bonus | 5-01-04-990 | 27,955.28 | | | | |
| Monetization of Leave Credits | 5-01-04-030 | 72,812.42 | | 0.00 | | |
| TOTAL PERSONAL SERVICES | | 1,815,512.55 | 526,063.37 | 2,250,983.83 | 2,935,127.20 | 3,016,212.53 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 75,552.00 | 81,180.00 | 18,820.00 | 100,000.00 | 150,000.00 |
| Training Expenses | 5-02-02-010 | 20,300.00 | 25,200.00 | 24,800.00 | 50,000.00 | 80,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 111,798.06 | 21,297.09 | 78,702.91 | 100,000.00 | 80,000.00 |
| IT Supplies Expense | 5-02-03-990 | 41,400.00 | | 0.00 | | |
| Postage and Courier Service | 5-02-05-010 | | | 500.00 | 500.00 | 500.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 28,000.00 | 12,000.00 | 36,000.00 | 48,000.00 | 24,000.00 |
| Internet Subscription | 5-02-05-030 | 17,581.83 | 11,490.00 | 18,510.00 | 30,000.00 | 30,000.00 |
| General Services/Other General Services | 5-02-12-990 | 463,885.37 | 256,609.22 | 67,390.78 | 324,000.00 | 324,000.00 |
| Repair & Maint-Machinery and Equipment | 5-02-13-050 | | | | | |
| ICT Equipment | 5-02-13-050-03 | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Other Maintenance & Operating Exp | | | | | | |
| JO/COS Gratuity Pay | 5-02-99-990 | 20,000.00 | | | | |
| Other MOOE | 5-02-99-990 | 9,554.00 | | 5,000.00 | 5,000.00 | |
| TOTAL MAINT & OTHER OPERATING EXP | | 788,071.26 | 407,776.31 | 269,723.69 | 677,500.00 | 708,500.00 |
| CAPITAL OUTLAY | | | | | | |
| ICT Equipment | 1-07-05-030 | 286,940.00 | | | 20,000.00 | 80,000.00 |
| Furniture & Fixtures | 1-07-07-010 | | | 70,000.00 | 70,000.00 | 0.00 |
| TOTAL CAPITAL OUTLAY | | 286,940.00 | - | 90,000.00 | 90,000.00 | 80,000.00 |
| Total Appropriation | | 2,890,523.81 | 933,839.68 | 2,610,707.52 | 3,702,627.20 | 3,804,712.53 |

Prepared by:

Reviewed by:

Approved by:


IDALYNE L. ARANTE
 OIC-HRMO


CRESTYLEN P. RELON
 Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

Programmed and Obligations for Special Purpose Appropriation
MUNICIPALITY OF LEYTE

OFFICE: HUMAN RESOURCE MANAGEMENT OFFICE

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------------------------|------------------|--|--------------------|--------------|----------|-------------------|
| | | | | Actual | Estimate | Proposed |
| SPECIAL PURPOSE APPROPRIATION | | | | | | |
| 1000-03-03-001-001 | General Services | Civil Service Month Celebration | 1,600.00 | | | |
| | | Other Supplies and Materials Expense | | | | 150,000.00 |
| | | Other MOOE | | | | 150,000.00 |
| TOTAL | | | | | | 300,000.00 |

Prepared:

Reviewed:

Approved:


IDALYNE L. ARANTE
OIC-HRMO


CRESTYLEN P. RELON
Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2023

Office: Municipal Assessor

| Object of Expenditure | Account Code | Past Year (Actual)2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|--|----------------|---------------------------|------------------------------|---------------------|---------------------|---------------------|
| | | | First Semester | Second Semester | Total | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salary and Wages-Regular | 5-01-01-010 | 1,853,098.72 | 882,752.50 | 978,027.50 | 1,860,780.00 | 1,930,920.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 192,000.00 | 88,000.00 | 104,000.00 | 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 and Uniform Allowance | 5-01-02-040 | 48,000.00 | 48,000.00 | 0.00 | 48,000.00 | 48,000.00 |
| Year End Bonus | 5-01-02-140 | 154,982.00 | | 155,065.00 | 155,065.00 | 160,910.00 |
| Cash Gift | 5-01-02-150 | 40,000.00 | | 40,000.00 | 40,000.00 | 40,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 40,000.00 | | 40,000.00 | 40,000.00 | 40,000.00 |
| Other Bonuses and Allowances | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 154,769.00 | 160,508.00 | -5,443.00 | 155,065.00 | 160,910.00 |
| Personnel Benefits Contribution | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 216,416.07 | 96,304.80 | 223,174.08 | 223,293.60 | 231,710.00 |
| PAG-IBIG Contribution | 5-01-03-020 | 9,600.00 | 4,000.00 | 5,600.00 | 9,600.00 | 9,600.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 26,708.09 | 11,421.33 | 63,009.67 | 74,431.00 | 86,891.40 |
| ECC Contribution | 5-01-03-040 | 9,600.00 | 4,000.00 | 5,600.00 | 9,600.00 | 9,600.00 |
| Lumpsum Apprpriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 74,882.96 | 169,120.46 |
| Other Personnel Benefits | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 200,000.00 | | 0.00 | | |
| Service Recognition Incentive | 5-01-04-990 | 80,000.00 | | 0.00 | | |
| Grant of the Performance Based Bonus | 5-01-04-990 | 76,016.43 | | | | |
| Terminal Leave Benefits | 5-01-04-030 | | | 0.00 | | |
| TOTAL PERSONAL SERVICES | | 3,236,190.31 | 1,362,486.63 | 1,676,533.25 | 3,017,717.56 | 3,214,661.86 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 71,050.00 | 76,770.00 | 23,230.00 | 100,000.00 | 120,000.00 |
| Training Expenses | 5-02-02-010 | 26,000.00 | 36,000.00 | 24,000.00 | 60,000.00 | 60,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 76,262.48 | 773.80 | 69,226.20 | 70,000.00 | 60,000.00 |
| Postage and Courier Service | 5-02-05-010 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 19,443.51 | 6,646.75 | 17,353.25 | 24,000.00 | 30,000.00 |
| General Services/Other General Services | 5-02-12-990 | 359,612.99 | 64,502.49 | 172,497.51 | 237,000.00 | 165,600.00 |
| Repair & Maint-Machinery and Equipment | 5-02-13-050 | | | | | |
| ICT Equipment | 5-02-13-050-03 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Office Equipment | 5-02-13-050-02 | 1,500.00 | | 5,000.00 | 5,000.00 | 5,000.00 |
| Other Maintenance & Operating Exp | | | | | | |
| Membership Dues & Cont to Org. | 5-02-99-060 | | | 2,000.00 | 2,000.00 | 2,000.00 |
| JO/COS Gratuity Pay | 5-02-99-990 | 15,000.00 | | | | |
| Other MOOE | 5-02-99-990 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| TOTAL MAINT & OTHER OPERATING EXP | | 592,868.98 | 196,693.04 | 336,306.96 | 533,000.00 | 477,600.00 |
| CAPITAL OUTLAY | | | | | | |
| Furniture & Fixtures | 1-07-07-010 | 67,450.00 | | 0.00 | 0.00 | |
| ICT Equipment | 1-07-05-030 | 26,728.00 | | 0.00 | | 70,000.00 |
| Office Equipment | 1-07-05-020 | | | 50,000.00 | 50,000.00 | |
| TOTAL CAPITAL OUTLAY | | 94,178.00 | 0.00 | 50,000.00 | 50,000.00 | 70,000.00 |
| Total Appropriation | | 3,923,237.29 | 1,559,179.67 | 2,062,840.21 | 3,600,717.56 | 3,762,261.86 |

Prepared by:

Reviewed by:

Approved by:


HERNANITA G. RAGORO
Municipal Assessor


CRESTYLEN P. RELON
Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
Municipal Mayor

Programmed and Obligations for Special Purpose Appropriation
MUNICIPALITY OF LEYTE

Office: MUNICIPAL ASSESSOR'S OFFICE

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------------------------|------------------|--------------------------------------|--------------------|--------------|----------|------------------|
| | | | | Actual | Estimate | Proposed |
| SPECIAL PURPOSE APPROPRIATION | | | | | | |
| 1000-03-01-006 | General Services | Revision 14/Local Tax Mapping | | | | |
| | | Office Supplies Expense | | | | 30,000.00 |
| | | Fuel, Oil and Lubricants Expense | | | | |
| | | Travelling Expense | | | | 20,000.00 |
| | | Other MOOE | | | | 10,000.00 |
| | | CAPITAL OUTLAY | | | | |
| | | | | | | |
| TOTAL | | | | | | 60,000.00 |

Prepared:

Reviewed:

Approved:


HERNANITA O. RAGORO
Municipal Assessor


CRESTYLEN P. RELON
Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2023

Office: Municipal Civil Registrar

| Object of Expenditure | Account Code | Past Year (Actual)2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|---|----------------|------------------------|------------------------------|---------------------|---------------------|---------------------|
| | | | First Semester | Second Semester | Total | |
| PERSONAL SERVICES | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages-Regular | 5-01-01-010 | 1,758,251.50 | 828,641.00 | 929,863.00 | 1,758,504.00 | 1,810,584.00 |
| Other Compensation | | | | | | |
| Personal Economics Relief Allowance (PERA) | 5-01-02-010 | 120,000.00 | 55,000.00 | 65,000.00 | 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 And Uniform Allowance | 5-01-02-040 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| Year End Bonus | 5-01-02-140 | 146,542.00 | | 146,542.00 | 146,542.00 | 150,882.00 |
| Cash Gift | 5-01-02-150 | 25,000.00 | | 25,000.00 | 25,000.00 | 25,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 25,000.00 | | 25,000.00 | 25,000.00 | 25,000.00 |
| Other Bonuses And Allowance | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 146,542.00 | 150,662.00 | 4,120.00 | 146,542.00 | 150,882.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 210,995.38 | 90,397.20 | 120,623.28 | 211,020.48 | 217,270.08 |
| PAG-IBIG Contribution | 5-01-03-020 | 6,000.00 | 2,500.00 | 3,500.00 | 6,000.00 | 6,000.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 24,019.81 | 10,189.05 | 60,151.11 | 70,340.16 | 81,476.28 |
| ECC Contribution | 5-01-03-040 | 6,000.00 | 2,500.00 | 3,500.00 | 6,000.00 | 6,000.00 |
| Lumpsum Apprriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 115,558.56 | 151,398.64 |
| Other Personnel Benefits | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 125,000.00 | | 0.00 | | |
| Service Recognition Incentive | 5-01-04-990 | 50,000.00 | | 0.00 | | |
| Grant Performance Based Bonus | 5-01-04-990 | 65,984.50 | | | | |
| Terminal Leave Benefits | | | | | | |
| TOTAL PERSONAL SERVICES | | 2,874,335.19 | 1,237,389.25 | 1,442,559.39 | 2,795,507.20 | 4,753,187.80 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 31,710.00 | 28,620.00 | 51,380.00 | 80,000.00 | 120,000.00 |
| Training Expenses | 5-02-02-010 | 4,000.00 | 21,000.00 | 19,000.00 | 40,000.00 | 50,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 41,932.16 | 6,650.00 | 63,350.00 | 70,000.00 | 80,000.00 |
| Postage and Courier Service | 5-02-05-010 | | | 500.00 | 500.00 | 500.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription | 5-02-05-030 | 17,625.27 | 6,660.62 | 17,339.38 | 24,000.00 | 30,000.00 |
| General Services/Other General Services | 5-02-12-990 | 169,979.36 | 64,868.73 | 143,131.27 | 208,000.00 | 208,000.00 |
| Repair-Maint-Manchinery and Equipment | 5-02-13-050 | | | | | |
| ICT Equipment | 5-02-13-050-03 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Other Manchinery and Equipment | 5-02-13-050-99 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Other Maintainance & Operating Exp | | | | | | |
| Membership Dues and Contribution | 5-02-99-060 | | | 2,400.00 | 2,400.00 | 2,400.00 |
| JO/COS Gratuity Pay | 5-02-99-990 | 15,000.00 | | | | |
| - Other MOOE | 5-02-99-990 | 9,240.00 | 2,000.00 | 3,000.00 | 5,000.00 | 5,000.00 |
| TOTAL MAINT & OTHER OPERATING EXP | | 313,486.79 | 141,799.35 | 322,100.65 | 463,900.00 | 529,900.00 |
| CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | | | 60,000.00 | 60,000.00 | |
| TOTAL CAPITAL OUTLAY | | - | - | 60,000.00 | 60,000.00 | - |
| Total Appropriation | | 3,187,821.98 | 1,379,188.60 | 1,824,660.04 | 3,319,407.20 | 5,283,087.80 |

Prepared by:

Reviewed by:

Approved by:


JIMELDA R. ABILAR
Municipal Civil Registrar


CRESTYLEN P. RELON
Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
Municipal Mayor

Programmed and Obligations for Special Purpose Appropriation
MUNICIPALITY OF LEYTE

Office: MUNICIPAL CIVIL REGISTRAR'S OFFICE

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------------------------|------------------|--|--------------------|--------------|-----------|------------------|
| | | | | Actual | Estimate | Proposed |
| SPECIAL PURPOSE APPROPRIATION | | | | | | |
| 1000-03-01-011-001 | General Services | Civil Registration Month Celebration | | | | |
| | | Other MOOE | | - | 40,000.00 | 50,000.00 |
| 1000-03-01-011-002 | | National Statistics Month Celebration | | | | |
| | | Other Supplies and Materials Expense | | 0.00 | 5,000.00 | 10,000.00 |
| TOTAL | | | | | | 60,000.00 |

Prepared:

Reviewed:

Approved:


MELDA R. ABILAR
Municipal Civil Registrar


CRESTYLEN P. RELON
Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE
C.Y 2023

Office: Municipal Health Office

| Object of Expenditure | Account Code | Past Year (Actual)2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|---|----------------|---------------------------|------------------------------|----------------------|----------------------|----------------------|
| | | | First Semester | Second Semester | Total | |
| PERSONAL SERVICES | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages-Regular | 5-01-01-010 | 5,429,586.00 | 2,719,480.00 | 3,417,032.00 | 6,136,512.00 | 6,464,508.00 |
| Other Compensation | | | | | | |
| Personal Economics Relief Allowance (PERA) | 5-01-02-010 | 394,000.00 | 187,000.00 | 269,000.00 | 456,000.00 | 456,000.00 |
| 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 And Uniform Allowance | 5-01-02-040 | 96,000.00 | 102,000.00 | 12,000.00 | 114,000.00 | 114,000.00 |
| Subsistence Allowance | 5-01-02-050 | 154,800.00 | 67,500.00 | 116,100.00 | 183,600.00 | 183,600.00 |
| Laundry Allowance | 5-01-02-060 | 25,800.00 | 11,250.00 | 19,350.00 | 30,600.00 | 30,600.00 |
| Hazard Pay | 5-01-02-110 | 1,159,493.60 | 533,033.70 | 768,375.90 | 1,301,409.60 | 1,390,335.60 |
| Year End Bonus | 5-01-02-140 | 438,522.00 | | 512,361.00 | 512,361.00 | 538,709.00 |
| Cash Gift | 5-01-02-150 | 81,500.00 | | 95,000.00 | 95,000.00 | 95,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 82,500.00 | | 95,000.00 | 95,000.00 | 95,000.00 |
| Other Bonuses And Allowance | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 438,443.00 | 495,315.00 | 17,046.00 | 512,361.00 | 538,709.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 651,416.06 | 296,843.19 | 439,538.25 | 736,381.44 | 775,740.96 |
| PAG-IBIG Contribution | 5-01-03-020 | 19,600.00 | 8,500.00 | 14,300.00 | 22,800.00 | 22,800.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 74,062.31 | 34,608.12 | 210,852.36 | 245,460.48 | 290,902.86 |
| ECC Contribution | 5-01-03-040 | 19,700.00 | 8,500.00 | 14,300.00 | 22,800.00 | 22,800.00 |
| Lumpsum Appropriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 418,222.68 | 509,863.90 |
| Other Personnel Benefits | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 400,000.00 | | - | | |
| Service Recognition Incentive | 5-01-04-990 | 164,000.00 | | | | |
| Grant of the Performance Based Bonus | 5-01-04-990 | 218,980.60 | | | | |
| TOTAL PERSONAL SERVICES | | 9,983,403.57 | 4,531,530.01 | 6,067,755.51 | 11,017,508.20 | 11,663,569.32 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 374,395.00 | 136,540.00 | 363,460.00 | 500,000.00 | 400,000.00 |
| Training Expenses | 5-02-02-010 | | 24,000.00 | 326,000.00 | 350,000.00 | 300,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 211,821.00 | 46,752.08 | 203,247.92 | 250,000.00 | 200,000.00 |
| Drugs and Medicines | 5-02-03-070 | 2,462,895.25 | 1,975,002.00 | 2,024,998.00 | 4,000,000.00 | 2,000,000.00 |
| Medical Dental and Laboratory Supplies | 5-02-03-080 | 742,347.00 | 658,855.00 | 341,145.00 | 1,000,000.00 | 1,000,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 485,380.00 | 281,318.16 | 318,681.84 | 600,000.00 | 500,000.00 |
| Other Supplies and Material Expenses | 5-02-03-990 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription | 5-02-05-030 | 20,346.58 | 6,664.33 | 18,335.67 | 25,000.00 | 30,000.00 |
| General Services/Other General Services | 5-02-12-990 | 1,256,884.76 | 747,083.50 | 144,916.50 | 892,000.00 | 792,000.00 |
| Other Professional Fees-Honoraria | 5-02-11-990 | 180,000.00 | 60,000.00 | 160,000.00 | 220,000.00 | 840,000.00 |
| Repair-Maint-Manchinery and Equipment | 5-02-13-050 | | | | | |
| ICT Equipment | 5-02-13-050-03 | | | 50,000.00 | 50,000.00 | 30,000.00 |
| Office Equipment | 5-02-13-050-02 | | | 50,000.00 | 50,000.00 | 30,000.00 |
| Repair-Maint-Transportation Equipment | 5-02-13-060 | | | | | |
| Motor Vehicles | 5-02-13-060-01 | 325,855.00 | | 250,000.00 | 250,000.00 | 150,000.00 |
| Taxes Duties and Licenses | 5-02-16-010 | | | 50,000.00 | 50,000.00 | 50,000.00 |
| Insurance Expense | 5-02-16-030 | | | 80,000.00 | 80,000.00 | 20,000.00 |
| Other Maintainance & Operating Exp | | | | | | |
| JO/COS Gratuity Equipment | 5-02-99-990 | 110,000.00 | | | | |
| Other MOOE | 5-02-99-990 | 26,598.00 | - | - | 104,437.68 | 30,000.00 |
| TOTAL MAINT & OTHER OPERATING EXP | | 6,220,522.59 | 3,948,215.07 | 4,442,784.93 | 8,495,437.68 | 6,446,000.00 |
| CAPITAL OUTLAY | | | | | | |
| Rehab./Repair of RHU | 1-07-04-030 | | | | 1,000,000.00 | |
| Procurement of Medical/Laboratory Equipment | 1-07-05-110 | 694,630.00 | | 1,500,000.00 | 1,500,000.00 | 500,000.00 |
| Furniture and Fixtures | 1-07-07-010 | 32,795.00 | | 200,000.00 | 200,000.00 | 20,000.00 |
| TOTAL CAPITAL OUTLAY | | 727,425.00 | 0.00 | 1,700,000.00 | 1,700,000.00 | 520,000.00 |
| Total Appropriation | | 16,931,351.16 | 8,479,745.08 | 12,210,540.44 | 21,212,945.88 | 18,629,569.32 |

Prepared by:


MA. ELENITA D. EVANS
Municipal Health Officer


CRESTYLEN P. RELON
Local Budget Officer Designate

Approved by:


ARNOLD JAMES M. YSIDORO
Municipal Mayor

Programmed and Obligations for Special Purpose Appropriation
MUNICIPALITY OF LEYTE

Office: MUNICIPAL HEALTH OFFICE

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------------------------|--------|--|--------------------|--------------|----------|---|
| | | | | Actual | Estimate | Proposed |
| SPECIAL PURPOSE APPROPRIATION | | | | | | |
| SOCIAL SERVICES SECTOR | | | | | | |
| 3000-03-01-011-002 | | Disease Epidemiology & Surveillance Program Other Supplies and Materials Expense | | | | 50,000.00 |
| 3000-03-01-011-003 | | Public Health Commodities <i>-Family Planning and Responsible Parenthood Program</i> Other Supplies & Materials Expense | | | | 50,000.00 |
| 3000-03-01-011-004 | | <i>-Expanded Program on Immunization Program</i> Other Supplies & Materials Expense | | | | 50,000.00 |
| 3000-03-01-011-005 | | <i>-Prevention & Control of Communicable Disease</i> Other Maintenance & Operating Expenses | | | | 80,000.00 |
| 3000-03-01-011-006 | | <i>-Prevention & Control of Non-Communicable Disease</i> Other Maintenance & Operating Expenses | | | | 80,000.00 |
| 3000-03-01-011-007 | | COVID -19 Progran <i>-COVID- 19 Vaccination</i> Other Maintenance & Operating Expense | | | | 50,000.00 |
| 3000-03-01-011-008 | | <i>-COVID-19 Surveillance and Testing</i> Drugs & Medicines Expense <i>Medical, Dental, & Laboratory Supplies Expenses</i> | | | | 50,000.00 50,000.00 100,000.00 |
| 3000-03-01-011-010 | | Tuberculosis Control & Prevention Program Drugs & Medicine Other Supplies and Materials Expense R&M Other Structures | | | | 50,000.00 30,000.00 20,000.00 100,000.00 |
| 3000-03-01-011-011 | | Rabies Prevention and Control Program Other Maintenance & Operating Expense | | | | 50,000.00 |
| 3000-03-01-011-012 | | Malaria Control Program Other Maintenance & Operating Expense | | | | 50,000.00 |
| 3000-03-01-011-013 | | Schistosomiasis and Leprosy Control Program Other Maintenance & Operating Expense | | | | 50,000.00 |

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------|--------|---|--------------------|--------------|----------|---------------------------------------|
| | | | | Actual | Estimate | Proposed |
| 3000-03-01-011-014 | | Maternal, Newborn, Child Health, and Nutrition MNCHN Program Other Maintenance & Operating Expense | | | | 100,000.00 |
| 3000-03-01-011-015 | | Integrated Management of Childhood Illness Program (IMCI) Other Maintenance & Operating Expense | | | | 50,000.00 |
| 3000-03-01-011-016 | | Oral Health Program <i>Medical, Dental, & Laboratory Supplies Expenses</i> Other Maintenance & Operating Expense | | | | 40,000.00 10,000.00 50,000.00 |
| 3000-03-01-011-017 | | Adolescent Health & Development Program Other Maintenance and Operating Expenses | | | | 50,000.00 |
| 3000-03-01-011-018 | | DRRM-H Program Other MOOE | | | | 50,000.00 |
| 3000-03-01-011-019 | | Integrated Helminth Control Program Other Supplies and Materials Expense | | | | 50,000.00 |
| 3000-03-01-011-020 | | HIV/AIDS, STD and Hepatitis Program & Treatment Program Other Supplies and Materials Expense Other Maintenance & Operating Expense | | | | 40,000.00 60,000.00 100,000.00 |
| 3000-03-01-011-021 | | Mental Health Program Drugs and Medicines Expense Other Maintenance & Operating Expense | | | | 100,000.00 50,000.00 150,000.00 |
| 3000-03-01-011-022 | | Operation Tuli Program Other Supplies & Materials Expense Other Maintenance & Operating Expense | | | | 40,000.00 10,000.00 50,000.00 |
| 3000-03-01-011-023 | | Blood Donation Program Other Maintenance & Operating Expense | | | | 150,000.00 |
| 3000-03-01-011-024 | | Garantisaong Pambata Program - CHT/BHW Incentive | | | | 124,000.00 |
| 3000-03-01-011-025 | | Health & Wellness for Senior Citizens Other Maintenance & Operating Expense | | | | 50,000.00 |
| 3000-03-01-011-026 | | Measles Elimination Campaign Other Maintenance & Operating Expense | | | | 50,000.00 |

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------|--------|--|--------------------|--------------|----------|---------------------|
| | | | | Actual | Estimate | Proposed |
| 3000-03-01-011-037 | | Nutrition Program | | | | |
| | | Other Supplies & Materials Expense | | | | 50,000.00 |
| | | Other Maintenance & Operating Expense | | | | 50,000.00 |
| | | | | | | 100,000.00 |
| 3000-03-01-011-028 | | Anti-Drug Abuse and Community Based Rehab Program | | | | |
| | | Other Maintenance & Operating Expense | | | | 100,000.00 |
| | | | | | | 100,000.00 |
| 3000-03-01-011-029 | | Environmental Health and Sanitation Program | | | | |
| | | Other Maintenance & Operating Expense | | | | 100,000.00 |
| | | | | | | 100,000.00 |
| 3000-03-01-011-030 | | Barangayan Program | | | | |
| | | Drugs and Medicine | | | | 350,000.00 |
| | | Medical, Dental & Laboratory Supplies | | | | 50,000.00 |
| | | | | | | 400,000.00 |
| TOTAL | | | | | | 2,434,000.00 |

Prepared:

Reviewed:

Approved:

MA. ELENITA D. EVANS
Municipal Health Officer

CRESTYLEN P. RELON
Local Budget Officer Designate

ARNOLD JAMES M. YSIDORO
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2023

Office: Municipal Social Welfare and Development Office

| Object of Expenditure | Account Code | Past Year (Actual)2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|---|----------------|------------------------|------------------------------|---------------------|---------------------|---------------------|
| | | | First Semester | Second Semester | Total | |
| PERSONAL SERVICES | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages-Regular | 5-01-01-010 | 1,656,159.70 | 746,047.50 | 1,218,508.50 | 1,964,556.00 | 2,028,768.00 |
| Other Compensation | | | | | | |
| Personal Economics Relief Allowance (PERA) | 5-01-02-010 | 106,000.00 | 44,000.00 | 100,000.00 | 144,000.00 | 144,000.00 |
| 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 And Uniform Allowance | 5-01-02-040 | 30,000.00 | 24,000.00 | 12,000.00 | 36,000.00 | 36,000.00 |
| Year End Bonus | 5-01-02-140 | 140,631.00 | | 164,450.00 | 164,450.00 | 169,064.00 |
| Cash Gift | 5-01-02-150 | 23,000.00 | | 30,000.00 | 30,000.00 | 30,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 20,000.00 | | 30,000.00 | 30,000.00 | 30,000.00 |
| Hazard Pay | 5-01-02-110 | 174,593.20 | 73,984.80 | 100,888.20 | 174,873.00 | 178,236.00 |
| Other Bonuses And Allowance | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 146,307.00 | 135,645.00 | 28,805.00 | 164,450.00 | 169,064.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 198,739.31 | 81,387.00 | 154,359.52 | 235,746.52 | 243,452.16 |
| PAG-IBIG Contribution | 5-01-03-020 | 5,300.00 | 2,000.00 | 5,200.00 | 7,200.00 | 7,200.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 22,486.45 | 9,071.64 | 69,510.60 | 78,582.24 | 91,294.56 |
| ECC Contribution | 5-01-03-040 | 5,300.00 | 2,000.00 | 5,200.00 | 7,200.00 | 7,200.00 |
| Lumpsum Apprriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 158,653.84 | 167,417.20 |
| Other Personnel Benefits | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 100,000.00 | | 0.00 | | |
| Terminal Leave Benefits | 5-01-04-030 | 282,433.92 | | 0.00 | | |
| Grant of the Collective Performance Based Bonus | 5-01-04-990 | 81,710.96 | | | | |
| Service Recognition Incentive | 5-01-04-030 | 40,000.00 | | 0.00 | | |
| TOTAL PERSONAL SERVICES | | 3,167,661.54 | 1,185,635.94 | 1,986,421.82 | 3,330,711.60 | 3,436,695.92 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 64,320.00 | 96,132.00 | 3,868.00 | 100,000.00 | 200,000.00 |
| Training Expenses | 5-02-02-010 | | 24,000.00 | 26,000.00 | 50,000.00 | 100,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 23,607.40 | 416.58 | 49,583.42 | 50,000.00 | 75,000.00 |
| Food Supplies Expenses | 5-02-03-050 | | | 50,000.00 | 50,000.00 | |
| Telephone Expenses-Mobile | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription | 5-02-05-030 | 15,000.00 | 11,490.00 | 10,510.00 | 22,000.00 | 30,000.00 |
| General Services/Other General Services | 5-02-12-990 | 671,960.98 | 333,907.37 | 538,092.63 | 872,000.00 | 715,000.00 |
| Repair-Maint-Manchinery and Equipment | 5-02-13-050 | | | | | |
| ICT Equipment | 5-02-13-050-03 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Office Equipment | 5-02-13-050-02 | 7,000.00 | | 20,000.00 | 20,000.00 | 30,000.00 |
| Other Manchinery and Equipment | 5-02-13-050-99 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Repair-Maint-Buildings and Other Structures | 5-02-13-040 | | | | | |
| Other Maintenance & Operating Exp | | | | | | |
| Membership Dues & Cont to Org. . | 5-02-99-060 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| JO/COS Gratuity Pay | 5-02-99-990 | 45,000.00 | | | | |
| TOTAL MAINT & OTHER OPERATING EXP | | 850,888.38 | 477,945.95 | 725,054.05 | 1,203,000.00 | 1,189,000.00 |
| CAPITAL OUTLAY | | | | | | |
| ICT Equipment | 1-07-05-030 | | | | 70,000.00 | |
| Furniture and Fixtures | 1-07-07-010 | 159,549.00 | | 150,000.00 | 150,000.00 | 150,000.00 |
| TATAL CAPITAL OUTLAY | | 159,549.00 | - | 150,000.00 | 150,000.00 | 150,000.00 |
| Total Appropriation | | 4,178,098.92 | 1,663,581.89 | 2,861,475.87 | 4,683,711.60 | 4,775,695.92 |

Prepared by:

Reviewed by:

Approved by:


NIERNA S. DOERER
 MSWDO


CRESTYLEN P. RELON
 Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

Programmed and Obligations for Special Purpose Appropriation
MUNICIPALITY OF LEYTE

Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------------------------|--------|---|--------------------|--------------|----------|--|
| | | | | Actual | Estimate | Proposed |
| SPECIAL PURPOSE APPROPRIATION | | | | | | |
| SOCIAL SERVICES SECTOR | | | | | | |
| 3000-03-02-005-002 | | Subsidy to Day Care Workers Donations | 408,200.00 | 199,400.00 | | 888,000.00 |
| 3000-03-02-005-007 | | Assistance to Individual In Crisis (AICS) Donations | 600,000.00 | 213,500.00 | | 800,000.00 |
| 3000-03-01-011-031 | | Supplemental Feeding Program Other Supplies and Materials Expense | | | | 1,000,000.00 |
| 3000-03-02-005-003 | | Family and Community Welfare Prog Training Expense Other Supplies & Material Expense Other MOOE | 86,000.00 | 95,400.00 | | 100,000.00 50,000.00 100,000.00 250,000.00 |
| 3000-03-02-005-006 | | Women Welfare Program Training Expense Other MOOE | 91,000.00 | 190,300.00 | | 75,000.00 200,000.00 275,000.00 |
| 3000-03-02-005-004 | | Disabled Welfare Program Other MOOE | 92,100.00 | | | 200,000.00 |
| 3000-03-02-005-005 | | Elderly Welfare Program Other MOOE | | | | 200,000.00 |
| 3000-03-02-005-008 | | MCPC Related PPA's Child and Youth Program Other MOOE | 493,691.00 | | | 400,000.00 |
| 3000-03-02-005-015 | | Proviission of Training to DCWs Training Expense | | | | 200,000.00 |
| 3000-03-01-011-027 | | Nutrition Program Training Expense | | | | 180,000.00 |
| | | | | | | |

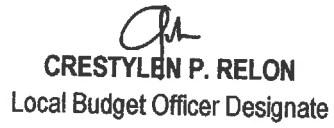
| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------|--------|-------------------------------------|--------------------|--------------|----------|---------------------|
| | | | | Actual | Estimate | Proposed |
| 3000-03-02-005-016 | | Parent Effectiveness Program | | | | |
| | | Training Expense | | | | 150,000.00 |
| | | Food Supply Expense | | | | 300,000.00 |
| | | | | | | 450,000.00 |
| TOTAL | | | | | | 4,843,000.00 |

Prepared:

Reviewed:

Approved:


NIERNA S. DOLLER
 MSWDO


CRESTYLEN P. RELON
 Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2023

Office: Municipal Agriculture

| Object of Expenditure | Account Code | Past Year (Actual)2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|---|----------------|------------------------|------------------------------|----------------------|----------------------|---------------------|
| | | | First Semester | Second Semester | Total | |
| PERSONAL SERVICES | | | | | | |
| Salaries and Wages-Regular | 5-01-01-010 | 1,684,137.30 | 775,346.00 | 1,672,546.00 | 2,447,892.00 | 2,560,272.00 |
| Other Compensation | | | | | | |
| Personal Economics Relief Allowance (PERA) | 5-01-02-010 | 148,000.00 | 66,000.00 | 174,000.00 | 240,000.00 | 240,000.00 |
| 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 And Uniform Allowance | 5-01-02-040 | 42,000.00 | 36,000.00 | 24,000.00 | 60,000.00 | 60,000.00 |
| Year End Bonus | 5-01-02-140 | 136,202.00 | | 205,912.00 | 205,912.00 | 213,356.00 |
| Cash Gift | 5-01-02-150 | 30,000.00 | | 50,000.00 | 50,000.00 | 50,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 30,000.00 | | 50,000.00 | 50,000.00 | 50,000.00 |
| Other Bonuses and Allowances | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 136,202.00 | 140,972.00 | 64,940.00 | 205,912.00 | 213,356.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 202,095.94 | 84,583.20 | 209,163.84 | 293,747.04 | 307,232.64 |
| PAG-IBIG Contribution | 5-01-03-020 | 7,400.00 | 3,000.00 | 9,000.00 | 12,000.00 | 12,000.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 24,282.21 | 10,047.10 | 87,867.74 | 97,914.84 | 115,212.24 |
| ECC Contribution | 5-01-03-040 | 7,400.00 | 3,000.00 | 9,000.00 | 12,000.00 | 12,000.00 |
| Lumpsum Apprriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 333,424.08 | 206,449.74 |
| Other Personnel Benefits | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 150,000.00 | | 0.00 | | |
| Service Recognition Incentive | 5-01-04-990 | 60,000.00 | | | | |
| Grant of the Performance Based Bonus | 5-01-04-990 | 70,879.50 | | | | |
| Terminal Leave Benefits | 5-01-04-030 | 433,909.85 | | 0.00 | | |
| TOTAL PERSONAL SERVICES | | 3,297,508.80 | 1,186,448.30 | 2,623,929.58 | 4,143,801.96 | 4,174,878.62 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 149,084.00 | 85,470.00 | 164,530.00 | 250,000.00 | 250,000.00 |
| Training Expenses | 5-02-02-010 | | 24,000.00 | 106,000.00 | 130,000.00 | 150,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 64,676.58 | 26,355.00 | 123,645.00 | 150,000.00 | 100,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 147,802.20 | 75,213.00 | 74,787.00 | 150,000.00 | 100,000.00 |
| Agricultural, and Marine Supplies Exp | 5-02-03-100 | 76,737.00 | | 250,000.00 | 250,000.00 | 200,000.00 |
| Agricultural Rice Seed Subsidy | 5-02-03-100 | | | 6,000,000.00 | 6,000,000.00 | - |
| Telephone Expenses-Mobile | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription | 5-02-05-030 | 17,625.21 | 6,660.62 | 17,339.38 | 24,000.00 | 30,000.00 |
| General Services/Other General Services | 5-02-12-990 | 775,923.95 | 328,643.10 | 543,356.90 | 872,000.00 | 700,000.00 |
| Repair-Maint-Manchinery and Equipment | 5-02-13-050 | | | | | |
| ICT Equipment | 5-02-13-050-03 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Heavy Equipment | 5-02-13-050-08 | 20,740.00 | | 100,000.00 | 100,000.00 | - |
| Office Equipment | 5-02-13-050-02 | 8,000.00 | | 50,000.00 | 50,000.00 | - |
| Other Machinery & Equipment | 5-02-13-050-99 | | | 50,000.00 | 50,000.00 | - |
| Repair-Maint-Transportation Equipment | 5-02-13-060 | | | | | |
| Motor Vehicle | 5-02-13-060-01 | 37,815.00 | | 50,000.00 | 50,000.00 | 50,000.00 |
| Watercraft | 5-02-13-060-04 | | | 20,000.00 | 20,000.00 | 10,000.00 |
| Insurance Expenses | 5-02-16-030 | | | 2,000.00 | 2,000.00 | 5,000.00 |
| Taxes, Duties and Licenses | 5-02-16-010 | | | | 3,000.00 | |
| Transportation and Delivery Expenses | 5-02-99-040 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Membership Dues and Contribution | 5-02-99-060 | | | 2,000.00 | 2,000.00 | 2,000.00 |
| Other Maintanance & Operating Exp | | | | | | |
| JO/COS Gratuity Pay | 5-02-99-990 | 55,000.00 | | | | |
| Other MOOE | 5-02-99-990 | | 13,000.00 | 8,000.00 | 5,000.00 | 5,000.00 |
| TOTAL MAINT & OTHER OPERATING EXP | | 1,377,403.94 | 571,341.72 | 7,567,658.28 | 8,142,000.00 | 1,636,000.00 |
| CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | | | 30,000.00 | 30,000.00 | 50,000.00 |
| Furniture and Fixtures | 1-07-07-010 | 66,772.00 | | 100,000.00 | 100,000.00 | 100,000.00 |
| Procurement of Motor Vehicles | | | 250,000.00 | | | |
| TOTAL CAPITAL OUTLAY | | 66,772.00 | 250,000.00 | 130,000.00 | 130,000.00 | 150,000.00 |
| Total Appropriation | | 4,741,684.74 | 2,007,790.02 | 10,321,587.86 | 12,415,801.96 | 5,960,878.62 |

Prepared by:


MARCELINO O. COMBATE
Municipal Agriculturist

Reviewed by:


CRESTYLEN P. RELON
Local Budget Officer Designate

Approved by:


ARNOLD JAMES M. YSIDORO
Municipal Mayor

Programmed and Obligations for Special Purpose Appropriation
MUNICIPALITY OF LEYTE

Office: **MUNICIPAL AGRICULTURE OFFICE**

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------------------------|--------|--|-----------------------|--------------|-------------------|---------------------|
| | | | | Actual | Estimate | Proposed |
| SPECIAL PURPOSE APPROPRIATION | | | | | | |
| ECONOMIC SECTOR | | | | | | |
| 8000-03-02-003-002 | | Implementation of Integrated Coastal Resource Management Program | 164,365.00 | | 613,000.00 | |
| | | Training Expense | | | | 340,000.00 |
| | | Other Supplies & Materials Expense | | | | 290,000.00 |
| | | Other MOOE Expense | | | | 42,000.00 |
| | | R&M Watercraft | | | | 500,000.00 |
| | | | | | | 1,172,000.00 |
| 8000-03-02-003-003 | | Honoraria Of Barangay Agricultural Worker | 337,000.00 | | | |
| | | Donations | | 85,000.00 | 360,000.00 | 360,000.00 |
| 8000-03-02-003-004 | | Organic Agriculture Implementation Program | | | | |
| | | Other Supplies & Materials Expense | | | 200,000.00 | 200,000.00 |
| | | Travelling Expenses | | | 50,000.00 | |
| | | | | | 250,000.00 | 200,000.00 |
| 8000-03-02-003-005 | | Vaccination/Deworming & Treatment | | | | |
| | | Other Supplies & Materials Expense | | 62,753.64 | 600,000.00 | 500,000.00 |
| | | Travelling Expenses | | | 5,000.00 | |
| | | | | | 605,000.00 | 500,000.00 |
| 8000-03-02-003-007 | | Technical Assistance & Training | | | | |
| | | Other Supplies & Material Expenses | | | 100,000.00 | |
| | | Training Expense | | | 100,000.00 | 605,000.00 |
| | | Office Supplies Expense | | | 25,000.00 | 50,000.00 |
| | | Travelling Expenses | | | 25,000.00 | |
| | | | | | 250,000.00 | 655,000.00 |
| 8000-03-02-003-008 | | Establishment of Techno Demo on Hybrid Rice Production | 4,500.00 | | | |
| | | Training Expense | | 25,000.00 | 29,500.00 | 18,000.00 |
| | | Representation Expense | | | 12,500.00 | 12,000.00 |
| | | Other Supplies & Material Expense | | | 18,000.00 | 20,000.00 |
| | | | | | 60,000.00 | 50,000.00 |
| 8000-03-02-003-009 | | Agri-Aqua Trade Fair | | | | |
| | | Other Supplies & Materials Expense | | | 25,000.00 | 25,000.00 |
| | | Representation Expenses | | | 25,000.00 | 25,000.00 |
| | | | | | 50,000.00 | 50,000.00 |
| 8000-03-02-003-010 | | Gulayan sa Bawat Bahay Program | 90,090.00 | | | |

| | | | | | | |
|---------------------------|--|--|------------|-----------|-------------------|---------------------|
| | | Other Supplies and Materials Expense | | 49,800.00 | 310,000.00 | 300,000.00 |
| | | Office Supplies Expense | | | 45,000.00 | |
| | | Travel Expense | | | 50,000.00 | |
| | | | | | 405,000.00 | 300,000.00 |
| 8000-03-02-003-011 | | Law Enforcement on Sea Borne Patrol | | | | |
| | | Other Supplies & Materials Expense | | | 45,000.00 | 50,000.00 |
| | | Travelling Expenses | | | 5,000.00 | |
| | | | | | 50,000.00 | 50,000.00 |
| 8000-03-02-003-012 | | AFC/MFARMC Trainings/ Conferences | 129,338.00 | | | |
| | | Training Expenses | | 87,500.00 | 150,000.00 | 300,000.00 |
| | | Representation Expense | | 4,000.00 | 150,000.00 | |
| | | Rent Expense | | | 20,000.00 | |
| | | Other Maintenance and Operating Expense | | | 80,000.00 | |
| | | | | | 400,000.00 | 300,000.00 |
| 8000-03-02-003-014 | | Support to Young Farmers | | | | |
| | | Other MOOE | | | | 100,000.00 |
| | | | | | | 100,000.00 |
| TOTAL | | | | | | 3,737,000.00 |

Prepared:

Reviewed:

Approved:

MARCELINO C. COMBATE
Municipal Agriculturist

CRESTYLEN P. RELON
Local Budget Officer Designate

ARNOLD JAMES M. YSIDORO
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2023

Office: Municipal Engineer

| Object of Expenditure | Account Code | Past Year (Actual) 2021 | Current Year (Estimate) 2022 | | | Budget Year 2023 |
|---|----------------|----------------------------|------------------------------|---------------------|---------------------|---------------------|
| | | | First Semester | Second Semester | Total | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages-Regular | 5-01-01-010 | 2,537,341.20 | 1,207,942.00 | 2,560,994.00 | 3,768,936.00 | 3,906,900.00 |
| Other Compensation | | | | | | |
| Personal Economics Relief Allowance (PERA) | 5-01-02-010 | 264,000.00 | 121,000.00 | 263,000.00 | 384,000.00 | 384,000.00 |
| 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 And Uniform Allowance | 5-01-02-040 | 66,000.00 | 66,000.00 | 30,000.00 | 96,000.00 | 96,000.00 |
| Year End Bonus | 5-01-02-140 | 211,743.00 | | 315,460.00 | 315,460.00 | 325,575.00 |
| Cash Gift | 5-01-02-150 | 55,000.00 | | 80,000.00 | 80,000.00 | 80,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 55,000.00 | | 80,000.00 | 80,000.00 | 80,000.00 |
| Other Bonuses and Allowances | | | | | | |
| Mid-Year Bonus | 5-01-02-990 | 211,459.00 | 220,189.00 | 95,271.00 | 315,460.00 | 325,575.00 |
| Personnel Benefit Contribution | | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-010 | 304,464.22 | 131,737.84 | 320,534.48 | 452,272.32 | 468,828.00 |
| PAG-IBIG Contribution | 5-01-03-020 | 13,200.00 | 5,500.00 | 13,700.00 | 19,200.00 | 19,200.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 36,276.53 | 15,532.53 | 135,224.91 | 150,757.44 | 175,810.50 |
| ECC Contribution | 5-01-03-040 | 13,200.00 | 5,500.00 | 13,700.00 | 19,200.00 | 19,200.00 |
| Lumpsum Appropriation for the Implementation of 4th Tranche Salary Increase | 5-01-01-010 | | | | 474,154.48 | 204,815.66 |
| Other Personnel Benefits | | | | | | |
| Collective Negotiation Agreement Incentive | 5-01-04-990 | 275,000.00 | | 0.00 | | |
| Grant of the Performance Based Bonus | 5-01-04-990 | 116,266.38 | | | | |
| Service Recognition Incentive | 5-01-04-990 | 110,000.00 | | 0.00 | | |
| TOTAL PERSONAL SERVICES | | 4,403,950.33 | 1,840,901.37 | 3,975,384.39 | 6,290,440.24 | 6,220,904.16 |
| MAINTENANCE & OTHER OPERATING EXP | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 97,509.00 | 75,580.00 | 124,420.00 | 200,000.00 | 200,000.00 |
| Training Expenses | 5-02-02-010 | 6,000.00 | 36,000.00 | 4,000.00 | 40,000.00 | 50,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 84,695.38 | 434.27 | 119,565.73 | 120,000.00 | 100,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 391,080.00 | | - | - | |
| Postage and Courier Service | 5-02-05-010 | 2,000.00 | | 3,000.00 | 3,000.00 | 3,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 | 24,000.00 |
| Internet Subscription | 5-02-05-030 | 17,659.55 | 10,183.87 | 7,816.13 | 18,000.00 | 30,000.00 |
| General Services/Other General Services | 5-02-12-990 | 1,272,991.37 | 571,368.46 | 564,631.54 | 1,136,000.00 | 1,000,000.00 |
| Repair & Maint-Infrastructure Asset | | | | | | |
| Other Public Infrastructure | 5-02-13-030-99 | | | 300,000.00 | 300,000.00 | 200,000.00 |
| Repair-Maint-Manchinery and Equipment | 5-02-13-050 | | | 20,000.00 | 20,000.00 | 10,000.00 |
| ICT Equipment | 5-02-13-050-03 | | | | | |
| Other Manchinery and Equipment | 5-02-13-050-99 | 505,831.00 | | - | - | 50,000.00 |
| Construction and Heavy Equipment | 5-02-13-050-08 | | 489,900.00 | 10,100.00 | 500,000.00 | 200,000.00 |
| Other Maintenance Operating Expense | | | | | | |
| JO/COS Gratuity Pay | 5-02-99-990 | 75,000.00 | | | | |
| TOTAL MAINT & OTHER OPERATING EXP | | 2,476,766.30 | 1,195,466.60 | 1,165,533.40 | 2,361,000.00 | 1,867,000.00 |
| CAPITAL OUTLAY | | | | | | |
| ICT Equipment | 1-07-05-030 | - | - | 150,000.00 | 150,000.00 | 35,000.00 |
| Procurement of Motorcycle | 1-07-06-010 | | 150,000.00 | | 150,000.00 | |
| TOTAL CAPITAL OUTLAY | | - | 150,000.00 | - | 150,000.00 | 35,000.00 |
| Total Appropriation | | 6,880,716.63 | 3,186,367.97 | 5,140,917.79 | 8,801,440.24 | 8,122,904.16 |

Prepared by:

MAY WEN BETH P. SABITE
Municipal Engineer

Reviewed by:

CRESTYLEN P. RELON
Local Budget Officer Designate

Approved by:

ARNOLD JAMES M. YSIDORO
Municipal Mayor

Programmed and Obligations for Special Purpose Appropriation
LEYTE, LEYTE

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------|--|---|--|--------------|------------|----------------------|
| | | | | Actual | Estimate | Proposed |
| 1000-03-01-001-016 | GENERAL PUBLIC SERVICES | Counterpart Fund for the Sustainability of KALAHI-CIDSS Proram per M.O No. 012-07 | | | | 1,765,611.76 |
| 1000-03-01-001-034 | | LBP Loan Repayment and Insurance Premium | | | | 8,500,000.00 |
| 1000-03-01-001-017 | | Reblocking of Roads | | | | 3,046,623.44 |
| 1000-03-01-001-018 | | Repair/Rehab of RHU Building | | | | 1,000,000.00 |
| 3000-03-01-001-008 | S E O R C I V I L A C L S | Construction of Day Care Center Macupa | | | | 700,000.00 |
| 3000-03-01-001-009 | | Establishment of Solar Powered Streetlight in Brgy. Baco | | | | 700,000.00 |
| 3000-03-01-001-010 | | Construction of Slope Protection in Brgy. Burabod | | | | 700,000.00 |
| 3000-03-01-001-011 | | Construction of Civic Center in Brgy. Toctoc | | | | 700,000.00 |
| 3000-03-01-001-012 | | Completion of Civic Center in Brgy. Culasi | | | | 700,000.00 |
| 3000-03-01-001-013 | | Completion of Multi-Purpose Building in Brgy. Elizabeth | | | | 700,000.00 |
| 3000-03-01-001-014 | | Construction of Box Culvert and Seawall in Brgy. Maanda | | | | 700,000.00 |
| 3000-03-01-001-015 | | Construction of Flood Control in Brgy. Danus | | | | 700,000.00 |
| 3000-03-01-001-016 | | Fabrication/Installation of Streetlight in Brgy. Palid I | | | | 700,000.00 |
| 3000-03-01-001-017 | | Establishment of Solar Powered Streetlight in Brgy. Tapol | | | | 700,000.00 |
| 3000-03-01-001-018 | | Construction of Multi-Purpose Building in Brgy. Basud | | | | 700,000.00 |
| 3000-03-01-001-019 | | Construction/Repair of Multi-Purpose Building in Brgy. Bachao | | | | 700,000.00 |
| 8000-03-02-001-002 | | E C O N O M I C S E R V I C E S | Rehabilitation/Improvement of Water System in Brgy. Mataloto | | | |
| 8000-03-02-001-003 | Construction/Repair of Water System Phase III in Brgy. Belen | | | | | 700,000.00 |
| 8000-03-02-001-004 | Construction of Water System in Brgy. Palarao | | | | | 700,000.00 |
| 8000-03-02-001-005 | Rehabilitation/Improvement of Water System in Brgy. Ugbon | | | | | 700,000.00 |
| 8000-03-02-001-006 | Construction of Pump-Type Water System in Brgy. Tigbawan | | | | | 700,000.00 |
| 8000-03-02-001-007 | Construction of Pump-Type Water System in Brgy. Parasan | | | | | 700,000.00 |
| 8000-03-02-001-008 | Construction of Concrete Pathway in Brgy. Libas | | | | | 700,000.00 |
| 8000-03-02-001-009 | Construction of Concrete Pavement in Brgy. Consuegra | | | | | 700,000.00 |
| 8000-03-02-001-010 | Construction of Concrete Pavement in Brgy. Calaguise | | | | | 700,000.00 |
| 8000-03-02-001-011 | Construction of Core Local Access Road in Brgy. Salog | | | | | 700,000.00 |
| 8000-03-02-001-012 | Construction of Concrete Pavement in Brgy. Bagabao | | | | | 700,000.00 |
| 8000-03-02-001-013 | Construction of Concrete Pavement in Brgy. Tinucdugan | | | | | 700,000.00 |
| 8000-03-02-001-014 | Rehabilitation/Construction of Concrete Pavement in Brgy. Tag-abaca | | | | | 700,000.00 |
| 8000-03-02-001-015 | Construction of Concrete Pavement in Brgy. Poblacion | | | | | 700,000.00 |
| 8000-03-02-001-016 | Construction of Concrete Pavement in Brgy. Kawayan | | | | | 700,000.00 |
| 8000-03-02-001-017 | Construction of Concrete Pavement in Brgy. Wague | | | | | 700,000.00 |
| 8000-03-02-001-018 | Rehabilitation/Construction of Multipurpose Pavement in Brgy. Sambulawan | | | | | 700,000.00 |
| 8000-03-02-001-019 | Construction of Foot Bridge in Brgy. Palid II | | | | 700,000.00 | |
| TOTAL | | | | | | 35,312,235.20 |

Prepared:

Reviewed:

Approved:


ROMEO E. RAMOS

Supervising Administrative Assistant III


CRESTYLEN P. RELON

Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO

Local Chief Executive

Programmed and Obligations for Special Purpose Appropriation
LEYTE, LEYTE

5% MDRRM FUND

| AIP Reference Code | Sector | Program/Project/Activity | Past Year (actual) | Current Year | | Budget Year |
|--------------------|----------------|--|--------------------|--------------|----------|---------------------|
| | | | | Actual | Estimate | Proposed |
| 9000-03-02-01-001 | Other Services | Capabilty Building for Search and Rescue Team <i>Training Expense</i> | | | | 200,000.00 |
| 9000-03-02-01-002 | | Procurement of Personal Protective Equipment for Emergency Responder <i>Other Supplies and Material Expense</i> | | | | 100,000.00 |
| 9000-03-02-01-003 | | Repair and Maintenance of MDRRM Equipment | | | | 607,141.16 |
| 9000-03-02-01-004 | | Procurement of Fuel and Lubricants (Gasoline, Diesel and Oil) | | | | 500,000.00 |
| 9000-03-02-01-005 | | Prepositioning of Relief Goods <i>Welfare Goods</i> | | | | 1,500,000.00 |
| 9000-03-02-01-006 | | CAPITAL OUTLAY Acquisition of one(1) unit Rescue Vehicle | | | | 3,500,000.00 |
| 9000-03-02-01-007 | | 30% Quick Response Fund | | | | 2,745,917.64 |
| TOTAL | | | | | | 9,153,058.80 |

Prepared:

Reviewed:

Approved:


ROMEO E. RAMOS
Supervising Administrative Assistant III


CRESTYLEN P. RELON
Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
Local Chief Executive

PLANTILLA OF LOCAL GOVERNMENT PERSONNEL
 LGU: Leyte, Leyte
 CY 2023

| Item Number | | Position Title | Name of Incumbent | | | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease | | |
|---|----------------|--|-------------------|---------------|-----------|-------------------------|-----------------------|----------------------|--------------|-----------------------|----------|--------|
| Old | New | | | | | Rate/ Annum - LBC 143 | Rate/ Annum - LBC 143 | SG/ Step | Amount | | SG/ Step | Amount |
| 1 | 2 | | | | | 5 | 6 | | | | | |
| Office/ Department: OFFICE OF THE MUNICIPAL MAYOR | | | | | | | | | | | | |
| I-1/1 | I-1/1 | Municipal Mayor I | YSIDORO | ARNOLD JAMES | MENDIOLA | 27/3 | 1,196,376.00 | 27/3 | 1,196,376.00 | 0.00 | | |
| I-A-2/3 | I-A-2/3 | Senior Administrative Assistant (Private Secretart II) | RAMOS | ROMEO | ELISES | 15/3 | 322,728.00 | 15/3 | 322,728.00 | 0.00 | | |
| I-A-4 | I-A-4 | Administrative Aide IV (Driver II) | MILLOS | ROCKY | LETRAN | 4/3 | 137,016.00 | 4/3 | 137,016.00 | 0.00 | | |
| MO-2021-06 | MO-2021-06 | Administrative Aide IV (Driver II) | VACANT | | | 4/1 | 134,940.00 | 4/1 | 134,940.00 | 0.00 | | |
| MO-2021-07 | MO-2021-07 | Administrative Aide IV (Watchman II) | VACANT | | | 4/1 | 134,940.00 | 4/1 | 134,940.00 | 0.00 | | |
| MO-2014-01 | MO-2014-01 | Municipal Administrator | VACANT | | | 24/1 | 795,696.00 | 24/1 | 795,696.00 | 0.00 | | |
| II-A-2/2 | II-A-2/2 | Administrative Aide III (Audio Visual Equip. Optr. I) | DELIMA | ALMIRA | VILLENA | 3/2 | 128,112.00 | 3/2 | 128,112.00 | 0.00 | | |
| MO-2013-01 | MO-2013-01 | Administrative Assistant I (Reproduction Machine Operator III) | VACANT | | | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 | | |
| MO-2017-1B-01 | MO-2017-1B-01 | Administrative Aide IV (Bookbinder II) | DIAZ | CHRISTOPHER | MASIBAG | 4/2 | 135,984.00 | 4/2 | 135,984.00 | 0.00 | | |
| MO-2017-1B-02 | MO-2017-1B-02 | Administrative Assistant I(Reproduction Machine Operator III) | DELA CRUZ | JENELYN | RELOSA | 7/2 | 162,336.00 | 7/2 | 162,336.00 | 0.00 | | |
| MO-2013-02 | MO-2013-02 | Administrative Assistant II (Clerk IV) | CANTILLET | RAMON | ARRIBE | 8/1 | 170,988.00 | 8/1 | 170,988.00 | 0.00 | | |
| II-B-4/4 | II-B-4/4 | Administrative Aide III (Utility Worker II) | NEGAD | RAUL | ARANTE | 3/7 | 133,116.00 | 3/7 | 133,116.00 | 0.00 | | |
| II-B-5/5 | II-B-5/5 | Administrative Aide III (Utility Worker II) | DANDAN | FREDERICK | DELIMA | 3/3 | 129,084.00 | 3/3 | 129,084.00 | 0.00 | | |
| MO-2017-IIB-01 | MO-2017-IIB-01 | Administrative Assistant II (Labor General Foreman) | PERITO | RONALD JOENEL | ABILLAR | 8/2 | 172,536.00 | 8/2 | 172,536.00 | 0.00 | | |
| MO-2017-IIB-06 | MO-2017-IIB-06 | Administrative Aide III (Utility Worker II) | MENDOZA | ROMEL | NOVELA | 3/2 | 128,112.00 | 3/2 | 128,112.00 | 0.00 | | |
| MO-2017-IIB-07 | MO-2017-IIB-07 | Administrative Aide III (Utility Worker II) | DELIMA | DENNIS | CADILO | 3/2 | 128,112.00 | 3/2 | 128,112.00 | 0.00 | | |
| 7/4-C-23 | 7/4-C-23 | Population Program Worker I | SABUYA | LORETA | TYMICO | 5/8 | 151,056.00 | 5/8 | 151,056.00 | 0.00 | | |
| MO-2014-02 | MO-2014-02 | Local Disaster Risk Reduction Management Officer II | LUCBAN | RAFAEL | SABITE | 15/2 | 319,272.00 | 15/2 | 319,272.00 | 0.00 | | |
| MO-2014-03 | MO-2014-03 | Local Disaster Risk Reduction Management Assistant | DUBLIN | JOEBERT | VILLENA | 8/3 | 174,084.00 | 8/3 | 174,084.00 | 0.00 | | |
| MO-2014-04 | MO-2014-04 | Local Disaster Risk Reduction Management Assistant | ASTILLA | EDDISON | COSTELO | 8/3 | 174,084.00 | 8/3 | 174,084.00 | 0.00 | | |
| MO-2014-05 | MO-2014-05 | Local Disaster Risk Reduction Management Assistant | PASCULADO | JENNY ROSE | MANSUETO | 8/2 | 172,536.00 | 8/2 | 172,536.00 | 0.00 | | |
| MO-2019-IIB-08 | MO-2019-IIB-08 | Administrative Officer IV (Community Affairs Officer II) | TROYO | ROLINDA II | PERITO | 15/1 | 315,876.00 | 15/1 | 315,876.00 | 0.00 | | |
| MO-2019-IIB-09 | MO-2021-IIB-09 | Administrative Officer II (Community Affairs Officer I) | VACANT | | | 11/1 | 228,948.00 | 11/1 | 228,948.00 | 0.00 | | |
| MO-2019-1B-03 | MO-2019-1B-03 | Administrative Assistant I (Reproduction Machine Operator III) | SALINO | JANE | DAGANDAN | 7/2 | 162,336.00 | 7/2 | 162,336.00 | 0.00 | | |
| Office/ Department: OFFICE OF THE SANGGUNIANG BAYAN | | | | | | | | | | | | |
| III-1/1 | III-1/1 | Municipal Vice Mayor I | YSIDORO | ARMANDO | MENDIOLA | 25/2 | 921,900.00 | 25/2 | 921,900.00 | 0.00 | | |
| III-2/2 | III-2/2 | Sangguniang Bayan Member I | PELIPEL | PAQUITO, JR. | DELIMA | 24/1 | 795,696.00 | 24/1 | 795,696.00 | 0.00 | | |
| III-3/3 | III-3/3 | Sangguniang Bayan Member I | GATCHALIAN | LILETH | ISIDORO | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 | | |
| III-4/4 | III-4/4 | Sangguniang Bayan Member I | DURANTE | EDWARD JAY | ASTILLA | 24/4 | 835,296.00 | 24/4 | 835,296.00 | 0.00 | | |
| III-5/5 | III-5/5 | Sangguniang Bayan Member I | BATAN | ROWIL | GARGANERA | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 | | |
| III-6/6 | III-6/6 | Sangguniang Bayan Member I | DELANTAR | AIDA | ALFABETE | 24/3 | 821,880.00 | 24/3 | 821,880.00 | 0.00 | | |
| III-7/7 | III-7/7 | Sangguniang Bayan Member I | DAGANDAN | ALEX | ARIZA | 24/3 | 821,880.00 | 24/3 | 821,880.00 | 0.00 | | |
| III-8/8 | III-8/8 | Sangguniang Bayan Member I | CAPACIO | EULOGIO | ESPERAS | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 | | |
| III-9/9 | III-9/9 | Sangguniang Bayan Member I | MERACAP | GUALBERTO | GONZAGA | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 | | |
| III-10/10 | III-10/10 | SB/ABC President | APACIBLE | JERRY | GABISAY | 24/4 | 835,296.00 | 24/4 | 835,296.00 | 0.00 | | |
| III-11/11 | III-11/11 | SB/SK Federation President | GRANADOS | ASEFA GAIL | VELOSO | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 | | |
| SB-2017-02 | SB-2017-02 | Administrative Assistant III (Computer Operator II) | GRAY | GLEN | MAGNAYE | 9/2 | 185,148.00 | 9/2 | 185,148.00 | 0.00 | | |
| III-SB-03 | III-SB-03 | Administrative Aide III (Utility Worker II) | INALISAN | LUZVIMINDA | VILLAREN | 3/6 | 132,084.00 | 3/6 | 132,084.00 | 0.00 | | |
| SB-2020-01 | SB-2020-01 | Administrative Officer II (Public Relations Officer I) | SULLA | LAWRENCE | | 11/1 | 228,948.00 | 11/1 | 228,948.00 | 0.00 | | |
| Office/ Department: OFFICE OF THE SECRETARY TO THE SANGGUNIANG | | | | | | | | | | | | |

| Item Number | | Position Title | Name of Incumbent | | | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease | | |
|---|---------------|--|-------------------|----------------|-----------|-------------------------|------------|-----------------------|------------|-----------------------|-----------------------|---|
| Old 1 | New 2 | | | | | 3 | 4 | Rate/ Annum - LBC 143 | | | Rate/ Annum - LBC 143 | |
| | | | | | | | | 5 | 6 | | 7 | 8 |
| IV-1/1 | IV-1/1 | SB Secretary | COMBATE | VILMA | DELIMA | 24/6 | 862,788.00 | 24/6 | 862,788.00 | 0.00 | | |
| SBSEC-2017-0 | SBSEC-2017-01 | Administrative Officer V (Records Officer III) | RELON | CRESTYLEN | PIAD | 18/2 | 411,360.00 | 18/2 | 411,360.00 | 0.00 | | |
| IV-3 | IV-3 | Administrative Assistant I (Computer Operator I) | MONTEROLA | XENIA | DAGANDAN | 7/7 | 168,660.00 | 7/7 | 168,660.00 | 0.00 | | |
| Office/ Department: PLANNING AND DEVELOPMENT OFFICE | | | | | | | | | | | | |
| V-A-1/1 | V-A-1/1 | Municipal Govt. Dept. Head I (Municipal Planning and Development Coordinator) | VACANT | | | 24/1 | 795,696.00 | 24/1 | 795,696.00 | 0.00 | | |
| MPDC-2017-03 | MPDC-2017-03 | Administrative Assistant VI (Computer Operator III) | DIAZ | MARICRIS | GABANE | 12/2 | 251,028.00 | 12/2 | 251,028.00 | 0.00 | | |
| MPDC-2010-01 | MPDC-2010-01 | Planning Assistant | DAGANDAN | GIL | SATORRE | 8/4 | 175,668.00 | 8/4 | 175,668.00 | 0.00 | | |
| MPDC-2010-02 | MPDC-2010-02 | Administrative Aide III (Utility Worker II) | ASTILLA | ALEX | DIWATA | 3/5 | 131,088.00 | 3/5 | 131,088.00 | 0.00 | | |
| MPDC-2020-04 | MPDC-2020-04 | Administrative Officer IV (Planning Officer II) | SULLA | MARK THEODORIK | DELANTAR | 15/2 | 319,272.00 | 15/2 | 319,272.00 | 0.00 | | |
| Office/ Department: BUDGET OFFICE | | | | | | | | | | | | |
| V-B-3/3 | V-B-3/3 | Municipal Govt. Dept. Head I (Municipal Budget Officer) | GARCIA | EDUARDO | ELISES | 24/3 | 821,880.00 | 24/3 | 821,880.00 | 0.00 | | |
| V-B-4/4 | V-B-4/4 | Administrative Assistant II (Budgeting Assistant) | AUSTRIA | DARLA ANGELA | REFUERZO | 8/2 | 172,536.00 | 8/2 | 172,536.00 | 0.00 | | |
| MBO-2021-01 | MBO-2021-01 | Administrative Assistant I (Bookbinder I) | VACANT | | | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 | | |
| Office/ Department: ACCOUNTING & INTERNAL AUDIT SERVICES | | | | | | | | | | | | |
| V-C-5/5 | V-C-5/5 | Municipal Govt. Dept. Head I (Municipal Accountant) | CABANGAL | JOSELITO | ELISES | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 | | |
| V-C-5.1 | V-C-5.1 | Administrative Officer V (Management & Audit Analyst I) | ARANTE | IDALYNE | LEBRIL | 18/4 | 420,576.00 | 18/4 | 420,576.00 | 0.00 | | |
| MACCO-2015-01 | MACCO-2015-01 | Administrative Officer II (Management & Audit Analyst I) | VACANT | | | 11/1 | 228,948.00 | 11/1 | 228,948.00 | 0.00 | | |
| MACCO-2017-02 | MACCO-2017-02 | Administrative Assistant I (Reproduction Machine Operator III) | DELIMA | GINA | VILLENA | 7/2 | 162,336.00 | 7/2 | 162,336.00 | 0.00 | | |
| II-A-3/3 | II-A-3/3 | Administrative Aide VI (Clerk III) | LEBRIL | THEALYN FRANCI | NOFIES | 6/2 | 153,060.00 | 6/2 | 153,060.00 | 0.00 | | |
| MACCO-2021-03 | MACCO-2021-03 | Administrative Assistant I (Bookbinder I) | VACANT | | | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 | | |
| Office/ Department: OFFICE OF THE MUNICIPAL TREASURER | | | | | | | | | | | | |
| VI-A-1/1 | VI-A-1/1 | Municipal Govt. Dept. Head I (Municipal Treasurer) | SUMAYAN | ALVARO JR. | CANASTA | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 | | |
| VI-A-2.1 | VI-A-2.1 | Administrative Officer III (Cashier II) | VACANT | | | 14/1 | 290,892.00 | 14/1 | 290,892.00 | 0.00 | | |
| VI-A-7/7 | VI-A-7/7 | Revenue Collection Clerk III | ASTILLA | ROUEL | DIWATA | 9/5 | 189,840.00 | 9/5 | 189,840.00 | 0.00 | | |
| MTO-2007-1 | MTO-2007-1 | Revenue Collection Clerk III | SAMSON | ELTON JHON HER | RUBAS | 9/1 | 183,624.00 | 9/1 | 183,624.00 | 0.00 | | |
| VI-A-10 | VI-A-10 | Meter Reader I | ELISES | DOMINADOR | DALIMUCON | 4/7 | 141,288.00 | 4/7 | 141,288.00 | 0.00 | | |
| MTO-2010-1 | MTO-2010-1 | Administrative Aide III (Utility Worker II) | VACANT | | | 3/1 | 127,128.00 | 3/1 | 127,128.00 | 0.00 | | |
| MTO-2019-01 | MTO-2019-01 | Administrative Assistant I (Reproduction Machine Operator III) | COLLERA | MICHELLE | ABILAR | 7/2 | 162,336.00 | 7/2 | 162,336.00 | 0.00 | | |
| MTO-2021-02 | MTO-2021-02 | Administrative Assistant I (Reproduction Machine Operator III) | VACANT | | | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 | | |
| MTO-2021-03 | MTO-2021-03 | Administrative Assistant I (Reproduction Machine Operator III) | VACANT | | | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 | | |
| MTO-2020-01 | MTO-2020-01 | Senior Administrative Assistant I (Data Controller) | MERCOLITA | ETHEL | GO | 13/1 | 268,188.00 | 13/1 | 268,188.00 | 0.00 | | |
| MTO-2021-01 | MTO-2021-01 | Senior Administrative Assistant I (Data Controller IV) | VACANT | | | 13/1 | 268,188.00 | 13/1 | 268,188.00 | 0.00 | | |
| MTO-2021-06 | MTO-2021-06 | Administrative Aide III (Ticket Checker) | VACANT | | | 3/1 | 127,128.00 | 3/1 | 127,128.00 | 0.00 | | |
| Office/ Department: OFFICE OF THE HUMAN RESOURCE MANAGEMENT | | | | | | | | | | | | |
| OHRM-2017-01 | OHRM-2017-01 | Municipal Govt. Dept. Head I (Human Resource Management Resource Management Officer V) | VACANT | | | 24/1 | 795,696.00 | 24/1 | 795,696.00 | 0.00 | | |
| OHRM-2017-02 | OHRM-2017-02 | Administrative Officer II (Human Resource Management Officer I) | VACANT | | | 11/1 | 228,948.00 | 11/1 | 228,948.00 | 0.00 | | |
| V-D-9/9 | V-D-9/9 | Administrative Assistant II (Human Resource Management Assistant) | INAGAN | MARIVEL | DAGANDAN | 8/2 | 172,536.00 | 8/2 | 172,536.00 | 0.00 | | |
| MO-2010-1 | MO-2010-1 | Administrative Assistant III (Computer Operator II) | BARONDA | SALEM | UMPAD | 9/5 | 189,840.00 | 9/4 | 189,840.00 | 0.00 | | |
| OHRM-2020-01 | OHRM-2020-01 | Administrative Officer IV (Human Resource Management Officer II) | BERDEJO | GLADES AMOR | APACIBLE | 15/1 | 315,876.00 | 15/1 | 315,876.00 | 0.00 | | |

| Item Number | | Position Title | Name of Incumbent | | | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|---|--------------|---|-------------------|---------------|---------------|-------------------------|--------------|-----------------------|--------------|-----------------------|
| Old 1 | New 2 | | | | | Rate/ Annum - LBC 143 | Amount | Rate/ Annum - LBC 143 | Amount | |
| | | | | | | | | | | |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| OHRM-2021-02 | OHRM-2021-02 | Administrative Assistant I (Reproduction Machine Operator III) | VACANT | | | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 |
| Office/ Department: ASSESSOR'S OFFICE | | | | | | | | | | |
| VI-B-10/10 | VI-B-10/10 | Municipal Govt. Dept. Head I (Municipal Assessor) | RAGORO | HERNANITA | ORTIZ | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 |
| VI-B-11/11 | VI-B-11/11 | Tax Mapping Aide | LLAMES | ARMENITA | MORILLA | 4/5 | 139,128.00 | 4/5 | 139,128.00 | 0.00 |
| ASSO-2010-02 | ASSO-2010-02 | Tax Mapping Aide | MONTEROLA | RODERICO | MANLOLOYO | 4/5 | 139,128.00 | 4/5 | 139,128.00 | 0.00 |
| ASSO-2010-03 | ASSO-2010-03 | Administrative Aide IV (Bookbinder II) | RAMOS | RONALDO | LANGRES | 4/2 | 135,984.00 | 4/2 | 135,984.00 | 0.00 |
| ASSO-2010-04 | ASSO-2010-04 | Tax Mapping Aide | PEPITO | ANGELITO | SERANTE | 4/5 | 139,128.00 | 4/5 | 139,128.00 | 0.00 |
| ASSO-2010-05 | ASSO-2010-05 | Draftsman III | NEGAD | JAYSON | TOMADA | 11/2 | 231,504.00 | 11/2 | 231,504.00 | 0.00 |
| ASSO-2019-01 | ASSO-2019-01 | Administrative Aide IV (Bookbinder II) | MODESTO | EMIROSE | GUANZON | 4/2 | 135,984.00 | 4/2 | 135,984.00 | 0.00 |
| ASSO-2019-06 | ASSO-2019-06 | Administrative Assistant IV (Bookbinder IV) | DANDAN | GILBERT | DELIMA | 10/2 | 201,384.00 | 10/2 | 201,384.00 | 0.00 |
| Office/ Department: OFFICE OF THE LOCAL CIVIL REGISTRAR | | | | | | | | | | |
| VII-A-1/1 | VII-A-1/1 | Mun. Gov't. Dept. Head I (Municipal Civil Registrar) | ABILAR | IMELDA | ROSAROSO | 24/8 | 891,180.00 | 24/8 | 891,180.00 | 0.00 |
| VIII-A-1.1 | VIII-A-1.1 | Registration Officer III | APACIBLE | LIGAYA | LETRAN | 18/8 | 439,740.00 | 18/8 | 439,740.00 | 0.00 |
| VII-A-2.1 | VII-A-2.1 | Administrative Assistant II (Clerk IV) | LAURINO | EVELYN | DELLERA | 8/6 | 178,848.00 | 8/6 | 178,848.00 | 0.00 |
| MCR-2010-01 | MCR-2010-01 | Administrative Assistant I (Computer Operator I) | LEPASANA | MONCHELOU MAE | PELIPEL | 7/4 | 164,832.00 | 7/4 | 164,832.00 | 0.00 |
| MA-2020-02 | MA-2020-02 | Administrative Aide IV (Bookbinder II) | MAKABENTA | FE | BALUTE | 4/2 | 135,984.00 | 4/2 | 135,984.00 | 0.00 |
| Office/ Department: MUNICIPAL HEALTH OFFICE | | | | | | | | | | |
| VI-C-MHO-1 | VI-C-MHO-1 | Municipal Government Dept. Head 1 (Municipal Health Officer) | EVANS | MA. ELENITA | DE LA CRUZ | 24/2 | 1,078,236.00 | 24/2 | 1,078,236.00 | 0.00 |
| MHO-2012-9 | MHO-2012-9 | Nurse III | DURANTE | HOMER | DALDE | 17/2 | 503,592.00 | 17/2 | 503,592.00 | 0.00 |
| MHO-2021-21 | MHO-2021-21 | Nurse I | COMENDADOR | SEGUNDO | DEBBIE BALUTE | 15/1 | 421,164.00 | 15/1 | 421,164.00 | 0.00 |
| MHO-2012-10 | MHO-2012-10 | Midwife III | LAPORE | ROSALINDA | RAMOS | 13/8 | 384,828.00 | 13/8 | 384,828.00 | 0.00 |
| MHO-2012-11 | MHO-2012-11 | Midwife II | CALMA | MA. LEONILA | CALIPARA | 11/8 | 330,168.00 | 11/8 | 330,168.00 | 0.00 |
| MHO-2012-12 | MHO-2012-12 | Midwife II | DELIMA | VICENTA | PASCULADO | 11/8 | 330,168.00 | 11/8 | 330,168.00 | 0.00 |
| MHO-2012-13 | MHO-2012-13 | Midwife II | NEGAD | MARY JANE | SABUNDO | 11/8 | 330,168.00 | 11/8 | 330,168.00 | 0.00 |
| MHO-2012-14 | MHO-2012-14 | Midwife II | SOTOMAYOR | LAURA | FAUSTINO | 11/8 | 330,168.00 | 11/8 | 330,168.00 | 0.00 |
| MHO-2012-15 | MHO-2012-15 | Midwife II | BACONAWA | VILMA | CALO | 11/8 | 330,168.00 | 11/8 | 330,168.00 | 0.00 |
| MHO-2012-16 | MHO-2012-16 | Midwife II | ZATA | FE | CAMPUGAN | 11/8 | 330,168.00 | 11/8 | 330,168.00 | 0.00 |
| VI-C-22/21 | VI-C-22/21 | Sanitary Inspector I | VACANT | | | 6/1 | 202,524.00 | 6/1 | 202,524.00 | 0.00 |
| VI-C-MHO-3 | VI-C-MHO-3 | Medical Technologist I | HILVANO | CAROL | MENESES | 11/5 | 319,200.00 | 11/5 | 319,200.00 | 0.00 |
| MHO-2021-22 | MHO-2021-22 | Pharmacist I | VACANT | | | 11/1 | 305,268.00 | 11/1 | 305,268.00 | 0.00 |
| MHO-2012-17 | MHO-2012-17 | Midwife I | CABI-AO | JEAN | LAMADRE | 9/5 | 253,116.00 | 9/5 | 253,116.00 | 0.00 |
| MHO-2012-18 | MHO-2012-18 | Midwife I | CADA | MELBA | NAPOLES | 9/5 | 253,116.00 | 9/5 | 253,116.00 | 0.00 |
| MHO-2012-19 | MHO-2012-19 | Midwife I | CREDO | ROSALITA | PINILI | 9/5 | 253,116.00 | 9/5 | 253,116.00 | 0.00 |
| MHO-2012-20 | MHO-2012-20 | Midwife I | RAMOS | MARIGIL | DAGANDAN | 9/5 | 253,116.00 | 9/5 | 253,116.00 | 0.00 |
| MHO-2010-8 | MHO-2010-8 | Administrative Aide III (Utility Worker II) | PLATINO | CONCEPCION | TOLOD | 3/2 | 128,112.00 | 3/2 | 128,112.00 | 0.00 |
| III-SB-02 | III-SB-02 | Administrative Aide III (Utility Worker II) | HOLANDA | ALEJANDRO | ARANTE | 3/2 | 128,112.00 | 3/2 | 128,112.00 | 0.00 |
| Office/ Department: OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT | | | | | | | | | | |
| VI-D-24/23 | VI-D-24/23 | Mun. Gov't. Dept. Head I (MSWDO) | DOLLER | NIERNA | SAMANTE | 24/8 | 891,180.00 | 24/8 | 891,180.00 | 0.00 |
| MS-2021-01 | MS-2021-01 | Social Welfare Officer I | VACANT | | | 11/1 | 228,948.00 | 11/1 | 228,948.00 | 0.00 |
| VI-D-25/24 | VI-D-25/24 | Social Welfare Assistant | VACANT | | | 8/1 | 170,988.00 | 8/1 | 170,988.00 | 0.00 |
| VI-D-26 | VI-D-26 | Youth Development Officer III | POLINIO | CRISTINA | DELIMA | 18/8 | 439,740.00 | 18/8 | 439,740.00 | 0.00 |
| VI-D-27 | VI-D-27 | Social Welfare Aide | DELIMA | NORA | SULLA | 4/7 | 141,288.00 | 4/7 | 141,288.00 | 0.00 |
| II-C-6/6 | II-C-6/6 | Day Care Worker I | RETORBAR | LOLITA | GARCIA | 6/5 | 156,624.00 | 6/5 | 156,624.00 | 0.00 |
| Office/ Department: OFFICE OF THE MUNICIPAL AGRICULTURIST | | | | | | | | | | |
| VII-B-1 | VII-B-1 | Municipal Govt. Dept. Head I (Municipal Agriculturist) | COMBATE | MARCELINO | ORQUESTA | 24/2 | 808,680.00 | 24-Feb | 808,680.00 | 0.00 |
| MA-2017-04 | MA-2017-04 | Meat Inspector III | REYES | LEWIS JR. | GRANADOS | 11/2 | 231,504.00 | 11/2 | 231,504.00 | 0.00 |
| MA-2017-05 | MA-2017-05 | Coop. Dev. Specialist II | VACANT | | | 15/1 | 315,876.00 | 15/1 | 315,876.00 | 0.00 |
| VII-B-7/7 | VII-B-7/7 | Agricultural Technologist | CABILLO | MICHAEL | | 10/2 | 201,384.00 | 10/2 | 201,384.00 | 0.00 |
| VII-B-8/8 | VII-B-8/8 | Agricultural Technologist | PAHAMUTANG | ARVIN | BACOPA | 10/2 | 201,384.00 | 10/2 | 201,384.00 | 0.00 |
| MA-2021-07 | MA-2021-07 | Agricultural Technologist | VACANT | | | 10/1 | 199,716.00 | 10/1 | 199,716.00 | 0.00 |
| MA-2021-08 | MA-2021-08 | Agricultural Technologist | VACANT | | | 10/1 | 199,716.00 | 10/1 | 199,716.00 | 0.00 |
| MA-2010-02 | MA-2010-02 | Administrative Aide III (Utility Worker II) | DELIMA | ANGELINA | DE LEON | 3/5 | 131,088.00 | 3/5 | 131,088.00 | 0.00 |
| MA-2020-06 | MA-2020-06 | Administrative Aide IV (Animal Keeper I) | PIGAO | RAYMUNDO | TADEFA | 4/2 | 135,984.00 | 4/2 | 135,984.00 | 0.00 |

| Item Number | | Position Title 3 | Name of Incumbent 4 | | | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease 9 |
|---|------------|--|------------------------|--------------|-----------|-------------------------|-------------|-----------------------|-------------|----------------------------|
| Old 1 | New 2 | | | | | Rate/ Annum - LBC 143 | | Rate/ Annum - LBC 143 | | |
| | | | | | | SG/ Step 5 | Amount 6 | SG/ Step 7 | Amount 8 | |
| MA-2021-03 | MA-2021-03 | Administrative Aide IV (Farm Worker II) | VACANT | | | 4/1 | 134,940.00 | 4/1 | 134,940.00 | 0.00 |
| Office/ Department: MUNICIPAL ENGINEERING OFFICE | | | | | | | | | | |
| VII-C-9/9 | VII-C-9/9 | Municipal Govt. Dept. Head I (Municipal | SABITE | MAY WEN BETH | PONFERRAD | 24/6 | 862,788.00 | 24/6 | 862,788.00 | 0.00 |
| II-C-5.1 | II-C-5.1 | Project Evaluation Officer II | SUBITO | ROBERT | PALCONIT | 15/2 | 319,272.00 | 15/2 | 319,272.00 | 0.00 |
| ME-2021-07 | ME-2021-07 | Engineer III | VACANT | | | 19/1 | 448,512.00 | 19/1 | 448,512.00 | 0.00 |
| ME-2021-08 | ME-2021-08 | Engineer II | VACANT | | | 16/1 | 343,356.00 | 16/1 | 343,356.00 | 0.00 |
| VI-C-ME-01 | VI-C-ME-01 | Draftsman II | DAPROSA | RONIE | DELANTAR | 8/5 | 177,252.00 | 8/5 | 177,252.00 | 0.00 |
| VI-C-ME-02 | VI-C-ME-02 | Engineering Aide | CAREL | LUCITA | EMBALSADO | 4/5 | 139,128.00 | 4/5 | 139,128.00 | 0.00 |
| VI-C-ME-06 | VI-C-ME-06 | Administrative Assistant II (Plumber Foreman) | SATORRE | JESUS, JR. | TERRADO | 8/5 | 177,252.00 | 8/5 | 177,252.00 | 0.00 |
| ME-2014-01 | ME-2014-01 | Administrative Aide IV (Driver II) | VACANT | | | 4/1 | 134,940.00 | 4/1 | 134,940.00 | 0.00 |
| II-C-8 | II-C-8 | Administrative Aide IV (Driver II) | MEDALLA | RENATO | ABILAR | 4/2 | 135,984.00 | 4/2 | 135,984.00 | 0.00 |
| ME-2017-02 | ME-2017-02 | Administrative Assistant II (Plumber Foreman) | ABILAR | RICARDO | ROSAROSO | 8/2 | 172,536.00 | 8/2 | 172,536.00 | 0.00 |
| ME-2017-03 | ME-2017-03 | Pipefitter Foreman | GRANADOS | RODULFO | DELANTAR | 8/2 | 172,536.00 | 8/2 | 172,536.00 | 0.00 |
| ME-2017-04 | ME-2017-04 | Administrative Assistant III | DELANTAR | EDGAR | DIONGZON | 9/2 | 185,148.00 | 9/2 | 185,148.00 | 0.00 |
| ME-2017-05 | ME-2017-05 | Administrative Aide VI (Electrician II) | DELIMA | ALEXANDER | DE LEON | 6/2 | 153,060.00 | 6/2 | 153,060.00 | 0.00 |
| ME-2017-06 | ME-2017-06 | Administrative Aide VI (Electrician II) | DELIMA | CHRISTOPHER | MERCOLITA | 6/2 | 153,060.00 | 6/2 | 153,060.00 | 0.00 |
| ME-2021-09 | ME-2021-09 | Administrative Assistant II (Construction & Maintenance) | VACANT | | | 8/1 | 170,988.00 | 8/1 | 170,988.00 | 0.00 |
| ME-2021-10 | ME-2021-10 | Administrative Assistant I (Reproduction Machine Operator III) | VACANT | | | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 |

Prepared by:



IDALYNE L. ARANTE
MAAIII/HRMO-OIC

Reviewed by:



CRESTYLEN P. RELON
AO V/MBO-Designate

Approved:



ARNOLD JAMES M. YSIDORO
Municipal Mayor

Personnel Schedule CY 2023

LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE MUNICIPAL MAYOR

| Item Number | | Position Title | Name of Incumbent | | | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|----------------|----------------|---|-------------------|---------------|----------|-------------------------|--------------|-----------------------|--------------|-----------------------|
| Old 1 | New 2 | | | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | |
| | | | | | | SG/ Step | Amount | SG/ Step | Amount | |
| | | | | | | 5 | 6 | 7 | 8 | |
| 3 | 4 | 9 | | | | | | | | |
| I-1/1 | I-1/1 | Municipal Mayor I | YSIDORO | ARNOLD JAMES | MENDIOLA | 27/3 | 1,196,376.00 | 27/3 | 1,196,376.00 | 0.00 |
| I-A-2/3 | I-A-2/3 | Senior Administrative Assistant III (Private Secretary II) | RAMOS | ROMEO | ELISES | 15/3 | 322,728.00 | 15/3 | 322,728.00 | 0.00 |
| I-A-4 | I-A-4 | Administrative Aide IV (Driver II) | MILLOS | ROCKY | LETRAN | 4/3 | 137,016.00 | 4/3 | 137,016.00 | 0.00 |
| MO-2021-06 | MO-2021-06 | Administrative Aide IV (Driver II) | VACANT | | | 4/1 | 134,940.00 | 4/1 | 134,940.00 | 0.00 |
| MO-2021-07 | MO-2021-07 | Administrative Aide IV (Watchman II) | VACANT | | | 4/1 | 134,940.00 | 4/1 | 134,940.00 | 0.00 |
| MO-2014-01 | MO-2014-01 | Municipal Administrator | VACANT | | | 24/1 | 795,696.00 | 24/1 | 795,696.00 | 0.00 |
| II-A-2/2 | II-A-2/2 | Administrative Aide III (Audio Visual Equip. Optr. I) | DELIMA | ALMIRA | VILLENA | 3/2 | 128,112.00 | 3/2 | 128,112.00 | 0.00 |
| MO-2013-01 | MO-2013-01 | Administrative Assistant I Reproduction Machine Operator III | VACANT | | | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 |
| MO-2017-1B-01 | MO-2017-1B-01 | Administrative Aide IV (Bookbinder II) | DIAZ | CHRISTOPHER | MASIBAG | 4/2 | 135,984.00 | 4/2 | 135,984.00 | 0.00 |
| MO-2017-1B-02 | MO-2017-1B-02 | Administrative Assistant I Reproduction Machine Operator III | DELA CRUZ | JENELYN | RELOSA | 7/2 | 162,336.00 | 7/2 | 162,336.00 | 0.00 |
| MO-2013-02 | MO-2013-02 | Administrative Assistant II (Clerk IV) | CANTILLEP | RAMON | ARRIBE | 8/1 | 170,988.00 | 8/1 | 170,988.00 | 0.00 |
| II-B-4/4 | II-B-4/4 | Administrative Aide III (Utility Worker II) | NEGAD | RAUL | ARANTE | 3/7 | 133,116.00 | 3/7 | 133,116.00 | 0.00 |
| II-B-5/5 | II-B-5/5 | Administrative Aide III (Utility Worker II) | DANDAN | FREDERICK | DELIMA | 3/3 | 129,084.00 | 3/3 | 129,084.00 | 0.00 |
| MO-2017-IIB-01 | MO-2017-IIB-01 | Administrative Assistant II (Labor General Foreman) | PERITO | RONALD JOENEL | ABILLAR | 8/2 | 172,536.00 | 8/2 | 172,536.00 | 0.00 |
| MO-2017-IIB-06 | MO-2017-IIB-06 | Administrative Aide III (Utility Worker II) | MENDOZA | ROMEL | NOVELA | 3/2 | 128,112.00 | 3/2 | 128,112.00 | 0.00 |
| MO-2017-IIB-07 | MO-2017-IIB-07 | Administrative Aide III (Utility Worker II) | DELIMA | DENNIS | CADILO | 3/2 | 128,112.00 | 3/2 | 128,112.00 | 0.00 |
| 7/4-C-23 | 7/4-C-23 | Population Program Worker I | SABUYA | LORETA | TYMICO | 5/8 | 151,056.00 | 5/8 | 151,056.00 | 0.00 |
| MO-2014-02 | MO-2014-02 | Local Disaster Risk Reduction Management Officer II | LUCBAN | RAFAEL | SABITE | 15/2 | 319,272.00 | 15/2 | 319,272.00 | 0.00 |
| MO-2014-03 | MO-2014-03 | Local Disaster Risk Reduction Management Assistant | DUBLIN | JOEBERT | VILLENA | 8/3 | 174,084.00 | 8/3 | 174,084.00 | 0.00 |
| MO-2014-04 | MO-2014-04 | Local Disaster Risk Reduction Management Assistant | ASTILLA | EDDISON | COSTELO | 8/3 | 174,084.00 | 8/3 | 174,084.00 | 0.00 |
| MO-2014-05 | MO-2014-05 | Local Disaster Risk Reduction Management Assistant | PASCULADO | JENNY ROSE | MANSUETO | 8/2 | 172,536.00 | 8/2 | 172,536.00 | 0.00 |
| MO-2019-IIB-08 | MO-2019-IIB-08 | Administrative Officer IV (Community Affairs Officer II) | TROYO | ROLINDA II | PERITO | 15/1 | 315,876.00 | 15/1 | 315,876.00 | 0.00 |
| MO-2019-IIB-09 | MO-2019-IIB-09 | Administrative Officer II (Community Affairs Officer I) | VACANT | | | 11/1 | 228,948.00 | 11/1 | 228,948.00 | 0.00 |
| MO-2019-1B-03 | MO-2019-1B-03 | Administrative Assistant I (Reproduction Machine Operator III) | SALINO | JANE | DAGANDAN | 7/2 | 162,336.00 | 7/2 | 162,336.00 | 0.00 |

Prepared by:

Reviewed by:

Approved:


ARNOLD JAMES M. YSIDORO
 Local Chief Executive


IDALYNE J. ARANTE
 MAA III/ HRMO-OIC

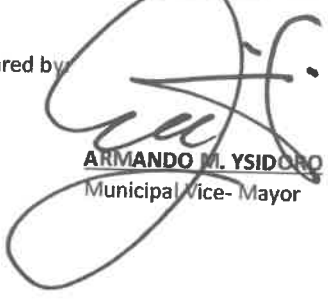

ARNOLD JAMES M. YSIDORO
 Local Chief Executive

Personnel Schedule CY 2023
 LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE SANGGUNIAN BAYAN

| Item Number | | Position Title | Name of Incumbent | | | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|-------------|------------|---|-------------------|--------------|-----------|-------------------------|------------|-----------------------|------------|-----------------------|
| Old | New | | | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | |
| 1 | 2 | | | | | 3 | 4 | 5 | 6 | |
| III-1/1 | III-1/1 | Municipal Vice Mayor I | YSIDORO | ARMANDO | MENDIOLA | 25/2 | 921,900.00 | 25/2 | 921,900.00 | 0.00 |
| III-2/2 | III-2/2 | Sangguniang Bayan Member I | PELIPEL | PAQUITO, JR. | DELIMA | 24/1 | 795,696.00 | 24/1 | 795,696.00 | 0.00 |
| III-3/3 | III-3/3 | Sangguniang Bayan Member I | GATCHALIAN | LILETH | ISIDORO | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 |
| III-4/4 | III-4/4 | Sangguniang Bayan Member I | DURANTE | EDWARD JAY | ASTILLA | 24/4 | 835,296.00 | 24/4 | 835,296.00 | 0.00 |
| III-5/5 | III-5/5 | Sangguniang Bayan Member I | BATAN | ROWIL | GARGANERA | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 |
| III-6/6 | III-6/6 | Sangguniang Bayan Member I | DELANTAR | AIDA | ALFABETE | 24/3 | 821,880.00 | 24/3 | 821,880.00 | 0.00 |
| III-7/7 | III-7/7 | Sangguniang Bayan Member I | DAGANDAN | ALEX | ARIZA | 24/3 | 821,880.00 | 24/3 | 821,880.00 | 0.00 |
| III-8/8 | III-8/8 | Sangguniang Bayan Member I | CAPACIO | EULOGIO | ESPERAS | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 |
| III-9/9 | III-9/9 | Sangguniang Bayan Member I | MERACAP | GUALBERTO | GONZAGA | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 |
| III-10/10 | III-10/10 | SB/ABC President | APACIBLE | JERRY | GABISAY | 24/4 | 835,296.00 | 24/4 | 835,296.00 | 0.00 |
| III-11/11 | III-11/11 | SB/SK Federation President | GRANADOS | ASEFA GAIL | VELOSO | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 |
| SB-2017-02 | SB-2017-02 | Administrative Assistant III (Computer Operator II) | GRAY | GLEN | MAGNAYE | 9/2 | 185,148.00 | 9/2 | 185,148.00 | 0.00 |
| III-SB-03 | III-SB-03 | Administrative Aide III (Utility Worker II) | INALISAN | LUZVIMINDA | VILLAREN | 3/6 | 132,084.00 | 3/6 | 132,084.00 | 0.00 |
| SB-2020-01 | SB-2020-01 | Administrative Officer II (Public Relations Officer I) | SULLA | LAWRENCE | | 11/1 | 228,948.00 | 11/1 | 228,948.00 | 0.00 |


Prepared by:


ARMANDO M. YSIDORO
 Municipal Vice-Mayor

Reviewed by:


IDALYNE L. ARANTE
 MAA-III/ HRMO- OIC

Approved:


ARNOLD JAMES M. YSIDORO
 Local Chief Executive

Personnel Schedule CY 2023

LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE SECRETARY TO THE SANGGUNIAN

| Item Number | | Position Title | Name of Incumbent | | | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|-------------------------|-------------------------|---|-------------------|-----------|----------|-------------------------|------------|-----------------------|------------|-----------------------|
| Old | New | | | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | |
| 1 | 2 | | | | | 3 | 4 | 5 | 6 | |
| IV-1/1 SBSEC-2017-01 | IV-1/1 SBSEC-2017-01 | SB Secretary | COMBATE | VILMA | DELIMA | 24/6 | 862,788.00 | 24/6 | 862,788.00 | 0.00 |
| | | Administrative Officer V (Records Officer III) | RELON | CRESTYLEN | PIAD | 18/2 | 411,360.00 | 18/2 | 411,360.00 | 0.00 |
| IV-3 | IV-3 | Administrative Assistant I (Computer Operator I) | MONTEROLA | XENIA | DAGANDAN | 7/7 | 168,660.00 | 7/7 | 168,660.00 | 0.00 |

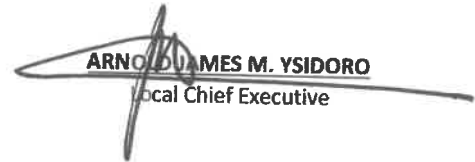
Prepared by:


VILMA D. COMBATE
SB Secretary

Reviewed by:


IDALYNE L. ARANTE
MAA-III/ HRMO- OIC

Approved:


ARNO DUQUESNE M. YSIDORO
Local Chief Executive


Personnel Schedule CY 2023

LGU: Leyte, Leyte

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

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease | |
|--------------|--------------|--|-------------------|------------------------------|------|------------------------------|------|-----------------------|------|
| Old | New | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | | |
| 1 | 2 | | | 3 | 4 | 5 | 6 | | 7 |
| V-A-1/1 | V-A-1/1 | Municipal Govt. Dept. Head I (Municipal Planning and Development Coordinator) | VACANT | | 24/1 | 795,696.00 | 24/1 | 795,696.00 | 0.00 |
| MPDC-2017-03 | MPDC-2017-03 | Administrative Assistant VI (Computer Operator III) | DIAZ | MARICRIS GABANE | 12/2 | 251,028.00 | 12/2 | 251,028.00 | 0.00 |
| MPDC-2010-01 | MPDC-2010-01 | Planning Assistant | DAGANDAN | GIL SATORRE | 8/4 | 175,668.00 | 8/4 | 175,668.00 | 0.00 |
| MPDC-2010-02 | MPDC-2010-02 | Administrative Aide III Utility Worker II | ASTILLA | ALEX DIWATA | 3/5 | 131,088.00 | 3/5 | 131,088.00 | 0.00 |
| MPDC-2020-04 | MPDC-2020-04 | Administrative Officer IV (Planning Officer II) | SULLA | MARK THEODORICK DELANTAR | 15/2 | 319,272.00 | 15/2 | 319,272.00 | 0.00 |

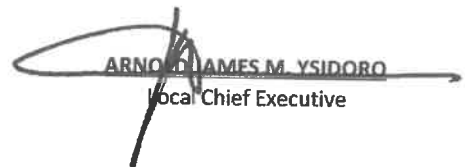
Prepared by:


MARK THEODORICK D. SULLA
 MPDC Designate

Reviewed by:


IDALYNE L. ARANTE
 MAA-III/ HRMO- OIC

Approved:


ARNO JAMES M. YSIDORO
 Local Chief Executive

Personnel Schedule CY 2023

LGU: Leyte, Leyte

Office/ Department: BUDGET OFFICE

| Item Number | | Position Title | Name of incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|-------------|-------------|--|-------------------------------|------------------------------|------------|------------------------------|------------|-----------------------|
| Old | New | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | |
| 1 | 2 | | | 3 | 4 | 5 | 6 | |
| V-B-3/3 | V-B-3/3 | Municipal Govt. Dept. Head I (Municipal Budget Officer) | GARCIA EDUARDO ELISES | 24/3 | 821,880.00 | 24/3 | 821,880.00 | 0.00 |
| V-B-4/4 | V-B-4/4 | Administrative Assistant II (Budgeting Assistant) | AUSTRIA DARLA ANGELA REFUERZO | 8/2 | 172,536.00 | 8/2 | 172,536.00 | 0.00 |
| MBO-2021-01 | MBO-2021-01 | Administrative Assistant I (Bookbinder III) | VACANT | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 |


Prepared by:


CRESTYLEN P. RELON
 Municipal Budget Officer-Designate

Reviewed by:


IDALYNE L. ARANTE
 MAA-III/ HRMO- OIC

Approved:


ARNOLD JAMES M. YSIDORO
 Local Chief Executive

Personnel Schedule CY 2023

LGU: Leyte, Leyte

Office/ Department: ACCOUNTING & INTERNAL AUDIT SERVICES

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|---------------|---------------|---|----------------------------------|------------------------------|------------|------------------------------|------------|-----------------------|
| Old | New | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | |
| 1 | 2 | | | 3 | 4 | 5 | 6 | |
| V-C-5/5 | V-C-5/5 | Municipal Govt. Dept. Head I (Municipal Accountant) | CABANGAL JOSELITO ELISES | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 |
| V-C-5.1 | V-C-5.1 | Administrative Officer V (Management & Audit Analyst III) | ARANTE IDALYNE LEBRIL | 18/4 | 420,576.00 | 18/4 | 420,576.00 | 0.00 |
| MACCO-2015-01 | MACCO-2015-01 | Administrative Officer II (Management & Audit Analyst I) | VACANT | 11/1 | 228,948.00 | 11/1 | 228,948.00 | 0.00 |
| MACCO-2017-02 | MACCO-2017-02 | Administrative Assistant I (Reproduction Machine Operator III) | DELIMA GINA VILLENA | 7/2 | 162,336.00 | 7/2 | 162,336.00 | 0.00 |
| II-A-3/3 | II-A-3/3 | Administrative Aide VI (Clerk III) | LEBRIL THEALYN FRANCISCA NOFRIES | 6/2 | 153,060.00 | 6/2 | 153,060.00 | 0.00 |
| MACCO-2021-03 | MACCO-2021-03 | Administrative Assistant I (Bookbinder III) | VACANT | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 |

Prepared by:


JOSELITO B. CABANGAL
 Municipal Accountant

Reviewed by:


IDALYNE L. ARANTE
 MAA-III/ HRMO- OIC

Approved:


ARNOLD JAMES M. YSIDORO
 Local Chief Executive

Personnel Schedule CY 2023

LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE MUNICIPAL TREASURER


| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease | | |
|-------------|-------------|---|-------------------|------------------------------|-----------|------------------------------|------------|-----------------------|------------|------|
| Old | New | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | | | |
| 1 | 2 | | | SG/ Step | Amount | SG/ Step | Amount | | | |
| | | 3 | 4 | | 5 | 6 | 7 | 8 | 9 | |
| VI-A-1/1 | VI-A-1/1 | (Municipal Treasurer) | SUMAYAN | ALVARO JR. | CANASTA | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 |
| VI-A-2.1 | VI-A-2.1 | Administrative Officer III (Cashier II) | VACANT | | | 14/1 | 290,892.00 | 14/1 | 290,892.00 | 0.00 |
| VI-A-7/7 | VI-A-7/7 | Revenue Collection Clerk III | ASTILLA | ROUEL | DIWATA | 9/5 | 189,840.00 | 9/5 | 189,840.00 | 0.00 |
| MTO-2007-1 | MTO-2007-1 | Revenue Collection Clerk III | SAMSON | ELTON JHON HERO | RUBAS | 9/1 | 183,624.00 | 9/1 | 183,624.00 | 0.00 |
| VI-A-10 | VI-A-10 | Meter Reader I | ELISES | DOMINADOR | DALIMUCON | 4/7 | 141,288.00 | 4/7 | 141,288.00 | 0.00 |
| MTO-2010-1 | MTO-2010-1 | Administrative Aide III (Utility Worker II) | VACANT | | | 3/1 | 127,128.00 | 3/1 | 127,128.00 | 0.00 |
| MTO-2019-01 | MTO-2019-01 | Administrative Assistant I (Reproduction Machine Operator III) | COLLERA | MICHELLE | ABILAR | 7/2 | 162,336.00 | 7/2 | 162,336.00 | 0.00 |
| MTO-2021-02 | MTO-2021-02 | Administrative Assistant I (Reproduction Machine Operator III) | VACANT | | | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 |
| MTO-2021-03 | MTO-2021-03 | Administrative Assistant I (Reproduction Machine Operator III) | VACANT | | | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 |
| MTO-2020-01 | MTO-2020-01 | Senior Administrative Assistant I (Data Controller IV) | MERCOLITA | ETHEL | GO | 13/1 | 268,188.00 | 13/1 | 268,188.00 | 0.00 |
| MTO-2021-01 | MTO-2021-01 | Senior Administrative Assistant I (Data Controller IV) | VACANT | | | 13/1 | 268,188.00 | 13/1 | 268,188.00 | 0.00 |
| MTO-2021-06 | MTO-2021-06 | Administrative Aide III (Ticket Checker) | VACANT | | | 3/1 | 127,128.00 | 3/1 | 127,128.00 | 0.00 |

2,889,468.00

Prepared by:


ALVARO C. SUMAYAN, JR.
Municipal Treasurer

Reviewed by:


IDALYNE L. ARANTE
MAA-III/ HRMO- OIC

Approved:


ARNOLD JAMES M. YSIDORO
Local Chief Executive

Personnel Schedule CY 2023

LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE HUMAN RESOURCE MANAGEMENT

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease | |
|--------------|--------------|---|-------------------|-------------------------|------|-----------------------|------|-----------------------|------|
| Old | New | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | | |
| 1 | 2 | | | 5 | 6 | 7 | 8 | | |
| OHRM-2017-01 | OHRM-2017-01 | Municipal Govt. Dept. Head I (Human Resource Management Officer V) | VACANT | | 24/1 | 795,696.00 | 24/1 | 795,696.00 | 0.00 |
| OHRM-2017-02 | OHRM-2017-02 | Administrative Officer II (Human Resource Management Officer I) | VACANT | | 11/1 | 228,948.00 | 11/1 | 228,948.00 | 0.00 |
| V-D-9/9 | V-D-9/9 | Administrative Assistant II (Human Resource Management Assistant) | INAGAN | MARIVEL DAGANDAN | 8/2 | 172,536.00 | 8/2 | 172,536.00 | 0.00 |
| MO-2010-1 | MO-2010-1 | Administrative Assistant III (Computer Operator II) | BARONDA | SALEM UMPAD | 9/5 | 189,840.00 | 9/4 | 189,840.00 | 0.00 |
| OHRM-2020-01 | OHRM-2020-01 | Administrative Officer IV (Human Resource Management Officer II) | BERDEJO | GLADES AMOR APACIBLE | 15/1 | 315,876.00 | 15/1 | 315,876.00 | 0.00 |
| OHRM-2021-02 | OHRM-2021-02 | Administrative Assistant I (Reproduction Machine Operator III) | VACANT | | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 |

Prepared by:


IDALYNE L. ARANTE
HRMO-OIC

Reviewed by:


IDALYNE L. ARANTE
MAA-III/ HRMO- OIC

Approved:


ARNOLD JAMES M. YSIDORO
Local Chief Executive


Personnel Schedule CY 2023

LGU: Leyte, Leyte

Office/ Department: ASSESSOR'S OFFICE

| Item Number | | Position Title | Name of Incumbent | | | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|--------------|--------------|--|-------------------|-----------|----------|-------------------------|------------|-----------------------|------------|-----------------------|
| Old | New | | | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | |
| 1 | 2 | | | | | 3 | 4 | 5 | 6 | |
| VI-B-10/10 | VI-B-10/10 | Municipal Govt. Dept. Head I (Municipal Assessor) | RAGORO | HERNANITA | ORTIZ | 24/2 | 808,680.00 | 24/2 | 808,680.00 | 0.00 |
| VI-B-11/11 | VI-B-11/11 | Tax Mapping Aide | LLAMES | ARMENITA | MORILLA | 4/5 | 139,128.00 | 4/5 | 139,128.00 | 0.00 |
| ASSO-2010-02 | ASSO-2010-02 | Tax Mapping Aide | MONTEROLA | RODERICO | MANLOLOY | 4/5 | 139,128.00 | 4/5 | 139,128.00 | 0.00 |
| ASSO-2010-03 | ASSO-2010-03 | Administrative Aide IV (Bookbinder II) | RAMOS | RONALDO | LANGRES | 4/2 | 135,984.00 | 4/2 | 135,984.00 | 0.00 |
| ASSO-2010-04 | ASSO-2010-04 | Tax Mapping Aide | PEPITO | ANGELITO | SERANTE | 4/5 | 139,128.00 | 4/5 | 139,128.00 | 0.00 |
| ASSO-2010-05 | ASSO-2010-05 | Draftsman III | NEGAD | JAYSON | TOMADA | 11/2 | 231,504.00 | 11/2 | 231,504.00 | 0.00 |
| ASSO-2019-01 | ASSO-2019-01 | Administrative Aide IV (Bookbinder II) | MODESTO | EMIROSE | GUANZON | 4/2 | 135,984.00 | 4/2 | 135,984.00 | 0.00 |
| ASSO-2019-06 | ASSO-2019-06 | Administrative Assistant IV (Bookbinder IV) | DANDAN | GILBERT | DELIMA | 10/2 | 201,384.00 | 10/2 | 201,384.00 | 0.00 |

Prepared by:


HERNANITA G. RAGORO
 Municipal Assessor

Reviewed by:


IDALYNE L. ARANTE
 MAA-III/ HRMO- OIC

Approved:


ARNO JAMES M. YSIDORO
 Local Chief Executive

Personnel Schedule CY 2023
 LGU: Leyte, Leyte


Office/ Department: OFFICE OF THE LOCAL CIVIL REGISTRAR

| Item Number | | Position Title | Name of Incumbent | | | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|-------------|-------------|--|-------------------|---------------|----------|-------------------------|------------|-----------------------|------------|-----------------------|
| Old | New | | | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | |
| 1 | 2 | | | | | 3 | 4 | 5 | 6 | |
| VII-A-1/1 | VII-A-1/1 | Municipal Government Department Head I (Municipal Civil Registrar) | ABILAR | IMELDA | ROSAROSO | 24/8 | 891,180.00 | 24/8 | 891,180.00 | 0.00 |
| VIII-A-1.1 | VIII-A-1.1 | Registration Officer III | APACIBLE | LIGAYA | LETRAN | 18/8 | 439,740.00 | 18/8 | 439,740.00 | 0.00 |
| VII-A-2.1 | VII-A-2.1 | Administrative Assistant II (Clerk IV) | LAURINO | EVELYN | DELLERA | 8/6 | 178,848.00 | 8/6 | 178,848.00 | 0.00 |
| MCR-2010-01 | MCR-2010-01 | Administrative Assistant I (Computer Operator I) | LEPASANA | MONCHELOU MAE | PELIPEL | 7/4 | 164,832.00 | 7/4 | 164,832.00 | 0.00 |
| MA-2020-02 | MA-2020-02 | Administrative Aide IV (Bookbinder II) | MAKABENTA | FE | BALUTE | 4/2 | 135,984.00 | 4/2 | 135,984.00 | 0.00 |

Prepared by:


IMELDA R. ABILAR
 MCR

Reviewed by:


IDALYNE L. ARANTE
 MAA-III/ HRMO- OIC

Approved:


ARNO JAMES M. YSIDORO
 Local Chief Executive

Personnel Schedule CY 2023
 LGU: Leyte, Leyte

Office/ Department: MUNICIPAL HEALTH OFFICE

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|-------------|-------------|---|-----------------------------------|-------------------------|--------------|-----------------------|--------------|-----------------------|
| Old | New | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | |
| | | | | SG/ Step | Amount | SG/ Step | Amount | |
| | | | | 5 | 6 | 7 | 8 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| VI-C-MHO-1 | VI-C-MHO-1 | Municipal Government Dept. Head 1 (Municipal Health Officer) | EVANS MA. ELENITA DE LA CRUZ | 24/2 | 1,078,236.00 | 24/2 | 1,078,236.00 | 0.00 |
| MHO-2012-9 | MHO-2012-9 | Nurse III | DURANTE HOMER DALDE | 17/2 | 503,592.00 | 17/2 | 503,592.00 | 0.00 |
| MHO-2021-21 | MHO-2021-21 | Nurse I | COMENDADOR SEGUNDO DEBBIEN BALUTE | 15/1 | 421,164.00 | 15/1 | 421,164.00 | 0.00 |
| MHO-2012-10 | MHO-2012-10 | Midwife III | LAPORE ROSALINDA RAMOS | 13/8 | 384,828.00 | 13/8 | 384,828.00 | 0.00 |
| MHO-2012-11 | MHO-2012-11 | Midwife II | CALMA MA. LEONILA CALIPARA | 11/8 | 330,168.00 | 11/8 | 330,168.00 | 0.00 |
| MHO-2012-12 | MHO-2012-12 | Midwife II | DELIMA VICENTA PASCULADO | 11/8 | 330,168.00 | 11/8 | 330,168.00 | 0.00 |
| MHO-2012-13 | MHO-2012-13 | Midwife II | NEGAD MARY JANE SABUNDO | 11/8 | 330,168.00 | 11/8 | 330,168.00 | 0.00 |
| MHO-2012-14 | MHO-2012-14 | Midwife II | SOTOMAYOR LAURA FAUSTINO | 11/8 | 330,168.00 | 11/8 | 330,168.00 | 0.00 |
| MHO-2012-15 | MHO-2012-15 | Midwife II | BACONAWA VILMA CALO | 11/8 | 330,168.00 | 11/8 | 330,168.00 | 0.00 |
| MHO-2012-16 | MHO-2012-16 | Midwife II | ZATA FE CAMPUGAN | 11/8 | 330,168.00 | 11/8 | 330,168.00 | 0.00 |
| VI-C-22/21 | VI-C-22/21 | Sanitary Inspector I | VACANT | 6/1 | 202,524.00 | 6/1 | 202,524.00 | 0.00 |
| VI-C-MHO-3 | VI-C-MHO-3 | Medical Technologist I | HILVANO CAROL MENESES | 11/5 | 319,200.00 | 11/5 | 319,200.00 | 0.00 |
| MHO-2021-22 | MHO-2021-22 | Pharmacist I | VACANT | 11/1 | 305,268.00 | 11/1 | 305,268.00 | 0.00 |
| MHO-2012-17 | MHO-2012-17 | Midwife I | CABI-AO JEAN LAMADRE | 9/5 | 253,116.00 | 9/5 | 253,116.00 | 0.00 |
| MHO-2012-18 | MHO-2012-18 | Midwife I | CADA MELBA NAPOLES | 9/5 | 253,116.00 | 9/5 | 253,116.00 | 0.00 |
| MHO-2012-19 | MHO-2012-19 | Midwife I | CREDO ROSALITA PINILI | 9/5 | 253,116.00 | 9/5 | 253,116.00 | 0.00 |
| MHO-2012-20 | MHO-2012-20 | Midwife I | RAMOS MARIGIL DAGANDAN | 9/5 | 253,116.00 | 9/5 | 253,116.00 | 0.00 |
| MHO-2010-8 | MHO-2010-8 | Administrative Aide III (Utility Worker II) | PLATINO CONCEPCION TOLOD | 3/2 | 128,112.00 | 3/2 | 128,112.00 | 0.00 |
| III-SB-02 | III-SB-02 | Administrative Aide III (Utility Worker II) | HOLANDA ALEJANDRO ARANTE | 3/2 | 128,112.00 | 3/2 | 128,112.00 | 0.00 |

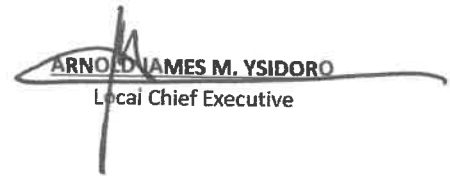
Prepared by:

MA. ELENITA D. EVANS
Municipal Health Officer

Reviewed by:


IDALYNE L. ARANTE
MAA-III/ HRMO- OIC

Approved:


ARNOLD JAMES M. YSIDORO
Local Chief Executive

Personnel Schedule CY 2023
 LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT

| Item Number | | Position Title | Name of Incumbent | | | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|-------------|------------|--|-------------------|----------|---------|------------------------------|------------|------------------------------|------------|-----------------------|
| Old | New | | | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | |
| 1 | 2 | | | | | 3 | 4 | 5 | 6 | |
| VI-D-24/23 | VI-D-24/23 | Municipal Government Department Head I (Municipal Social Welfare and Development Officer) | DOLLER | NIERNA | SAMANTE | 24/8 | 891,180.00 | 24/8 | 891,180.00 | 0.00 |
| MS-2021-01 | MS-2021-01 | Social Welfare Officer I | VACANT | | | 11/1 | 228,948.00 | 11/1 | 228,948.00 | 0.00 |
| VI-D-25/24 | VI-D-25/24 | Social Welfare Assistant | VACANT | | | 8/1 | 170,988.00 | 8/1 | 170,988.00 | 0.00 |
| VI-D-26 | VI-D-26 | Youth Development Officer III | POLINIO | CRISTINA | DELIMA | 18/8 | 439,740.00 | 18/8 | 439,740.00 | 0.00 |
| VI-D-27 | VI-D-27 | Social Welfare Aide | DELIMA | NORA | SULLA | 4/7 | 141,288.00 | 4/7 | 141,288.00 | 0.00 |
| II-C-6/6 | II-C-6/6 | Day Care Worker I | RETORBAR | LOLITA | GARCIA | 6/5 | 156,624.00 | 6/5 | 156,624.00 | 0.00 |

Prepared by:


NIERNA S. DOLLER
 MSWDO

Reviewed by:


IDALYNE L. ARANTE
 MAA-III/ HRMO- OIC

Approved:


ARNOLD JAMES M. YSIDORO
 Local Chief Executive

Personnel Schedule CY 2023

LGU: Leyte, Leyte

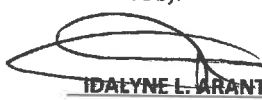
Office/ Department: OFFICE OF THE MUNICIPAL AGRICULTURIST

| Item Number | | Position Title | Name of Incumbent | | | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|-------------|------------|---|-------------------|-----------|----------|-------------------------|------------|-----------------------|------------|-----------------------|
| Old | New | | | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | |
| 1 | 2 | | | | | 3 | 4 | 5 | 6 | |
| VII-B-1 | VII-B-1 | Municipal Govt. Dept. Head I (Municipal Agriculturist) | COMBATE | MARCELINO | ORQUESTA | 24/2 | 808,680.00 | 24-Feb | 808,680.00 | 0.00 |
| MA-2017-04 | MA-2017-04 | Meat Inspector III | REYES | LEWIS JR. | GRANADOS | 11/2 | 231,504.00 | 11/2 | 231,504.00 | 0.00 |
| MA-2017-05 | MA-2017-05 | Coop. Dev. Specialist II | VACANT | | | 15/1 | 315,876.00 | 15/1 | 315,876.00 | 0.00 |
| VII-B-7/7 | VII-B-7/7 | Agricultural Technologist | CABILLO | MICHAEL | | 10/2 | 201,384.00 | 10/2 | 201,384.00 | 0.00 |
| VII-B-8/8 | VII-B-8/8 | Agricultural Technologist | PAHAMUTANG | ARVIN | BACOPA | 10/2 | 201,384.00 | 10/2 | 201,384.00 | 0.00 |
| MA-2021-07 | MA-2021-07 | Agricultural Technologist | VACANT | | | 10/1 | 199,716.00 | 10/1 | 199,716.00 | 0.00 |
| MA-2021-08 | MA-2021-08 | Agricultural Technologist | VACANT | | | 10/1 | 199,716.00 | 10/1 | 199,716.00 | 0.00 |
| MA-2010-02 | MA-2010-02 | Administrative Aide III (Utility Worker II) | DELIMA | ANGELINA | DE LEON | 3/5 | 131,088.00 | 3/5 | 131,088.00 | 0.00 |
| MA-2020-06 | MA-2020-06 | Administrative Aide IV (Animal Keeper I) | PIGAO | RAYMUNDO | TADEFA | 4/2 | 135,984.00 | 4/2 | 135,984.00 | 0.00 |
| MA-2021-03 | MA-2021-03 | Administrative Aide IV (Farm Worker II) | VACANT | | | 4/1 | 134,940.00 | 4/1 | 134,940.00 | 0.00 |

Prepared by:


MARCELINO C. COMBATE
 Municipal Agriculturist

Reviewed by:


IDALYNE L. ARANTE
 MAA-III/ HRMO- OIC

Approved:


ARNOLD JAMES M. YSIDORO
 Local Chief Executive

Personnel Schedule CY 2023

LGU: Leyte, Leyte


Office/ Department: MUNICIPAL ENGINEERING OFFICE

| Item Number | | Position Title | Name of Incumbent | | | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|-------------|------------|---|-------------------|--------------|------------|-------------------------|-------------|-----------------------|-------------|-----------------------|
| Old 1 | New 2 | | | | | Rate/ Annum - LBC 132 | | Rate/ Annum - LBC 132 | | |
| | | | | | | SG/ Step 5 | Amount 6 | SG/ Step 7 | Amount 8 | |
| VII-C-9/9 | VII-C-9/9 | Municipal Govt. Dept. Head I (Municipal Engineer) | SABITE | MAY WEN BETH | PONFERRADA | 24/6 | 862,788.00 | 24/6 | 862,788.00 | 0.00 |
| II-C-5.1 | II-C-5.1 | Project Evaluation Officer II | SUBITO | ROBERT | PALCONIT | 15/2 | 319,272.00 | 15/2 | 319,272.00 | 0.00 |
| ME-2021-07 | ME-2021-07 | Engineer III | VACANT | | | 19/1 | 448,512.00 | 19/1 | 448,512.00 | 0.00 |
| ME-2021-08 | ME-2021-08 | Engineer II | VACANT | | | 16/1 | 343,356.00 | 16/1 | 343,356.00 | 0.00 |
| VI-C-ME-01 | VI-C-ME-01 | Draftsman It | DAPROSA | RONIE | DELANTAR | 8/5 | 177,252.00 | 8/5 | 177,252.00 | 0.00 |
| VI-C-ME-02 | VI-C-ME-02 | Engineering Aide | CAREL | LUCITA | EMBALSADO | 4/5 | 139,128.00 | 4/5 | 139,128.00 | 0.00 |
| VI-C-ME-06 | VI-C-ME-06 | Administrative Assistant II (Plumber Foreman) | SATORRE | JESUS, JR. | TERRADO | 8/5 | 177,252.00 | 8/5 | 177,252.00 | 0.00 |
| ME-2014-01 | ME-2014-01 | Administrative Aide IV (Driver II) | VACANT | | | 4/1 | 134,940.00 | 4/1 | 134,940.00 | 0.00 |
| II-C-8 | II-C-8 | Administrative Aide IV (Driver II) | MEDALLA | RENATO | ABILAR | 4/2 | 135,984.00 | 4/2 | 135,984.00 | 0.00 |
| ME-2017-02 | ME-2017-02 | Administrative Assistant II (Plumber Foreman) | ABILAR | RICARDO | ROSAROSO | 8/2 | 172,536.00 | 8/2 | 172,536.00 | 0.00 |
| ME-2017-03 | ME-2017-03 | Pipefitter Foreman | GRANADOS | RODOLFO | DELANTAR | 8/2 | 172,536.00 | 8/2 | 172,536.00 | 0.00 |
| ME-2017-04 | ME-2017-04 | Administrative Assistant III | DELANTAR | EDGAR | DIONGZON | 9/2 | 185,148.00 | 9/2 | 185,148.00 | 0.00 |
| ME-2017-05 | ME-2017-05 | Administrative Aide VI (Electrician II) | DELIMA | ALEXANDER | DE LEON | 6/2 | 153,060.00 | 6/2 | 153,060.00 | 0.00 |
| ME-2017-06 | ME-2017-06 | Administrative Aide VI (Electrician II) | DELIMA | CHRISTOPHER | MERCOLITA | 6/2 | 153,060.00 | 6/2 | 153,060.00 | 0.00 |
| ME-2021-09 | ME-2021-09 | Administrative Assistant II (Construction & Maintenance Foreman) | VACANT | | | 8/1 | 170,988.00 | 8/1 | 170,988.00 | 0.00 |
| ME-2021-10 | ME-2021-10 | Administrative Assistant I (Reproduction Machine Operator III) | VACANT | | | 7/1 | 161,088.00 | 7/1 | 161,088.00 | 0.00 |

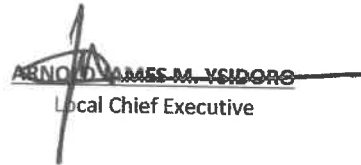
Prepared by:


MAY WEN BETH P. SABITE
 Municipal Engineer

Reviewed by:


IDALYNE L. ARANTE
 MAA-III/ HRMO- OIC

Approved:


ARNO D. JAMES M. YSIDORO
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LEYTE, LEYTE

Office : Mayor's Office

Mandate : To exercise general supervision and control over all programs, services, and activities of the municipality. Enforce all laws & ordinances & exercise power provided in RA9184. Maximize the generation of resources and revenues for the implementation of the Development Plans programs, objectives and priorities of the municipality.

Vision : Leyte, Leyte: The cleanest, greenest, agri-aqua industrial and prime tourist destination with responsible and God-fearing people sustained by disaster-resilient infrastructure facilities under excellent governance.

Mission : The Local Government of Leyte with sustained people's participation is committed to provide effective, efficient delivery of basic services and strengthen capabilities through appropriate technology.

Organizational Outcome: Formulated policy guidelines relative to the implementation of different PPA's of the LGU.

| AIP Reference Code 1 | Program/Project/Activity 2 | Major Final Output 3 | Performance/ Output Indicator 4 | Target for the Budget Year 5 | Proposed Budget for the Budget Year | | | |
|-------------------------|---|---|---|---|-------------------------------------|---------------|--------------|---------------|
| | | | | | PS 6 | MOOE 7 | CO 8 | TOTAL 9 |
| 1000-03-01-001 | General administration of the day to day operations of the different departments Undertake Programs/Projects Activities in accordance to the approved Local Development Investment Plan Attend/answers to the needs demands of constituents and other duties or function inherent to office functions | Memorandum; Office Orders; Policies PPA's Implemented Walk-in visitors attended | 100% of policy & guidelines formulated & Implemented 100% of PPA's implemented and inspected 100% of persons/vistors seek assistance attended | 1,000 as the need arises as the need arises | 9,645,773.87 | 10,998,131.66 | 4,150,000.00 | 24,793,905.53 |
| 1000-03-01-001-026 | Capability Building, Training/Assembly/Conferences | Employees and Officials attended trainings | All Employees and Officials capacitated | 150 | | 500,000.00 | | 500,000.00 |
| 1000-03-01-001-002 | MDC Planning Workshop | MDC Planning Workshop Conducted | MDC Planning Workshop conducted | 60 | | 800,000.00 | | 800,000.00 |
| 1000-03-01-001-003 | CBMS Implementation | Community Based Monitoring System implemented | 30 barangays conducted the CBMS | 100% | | 192,411.32 | | 192,411.32 |
| 1000-03-01-001-032 | Munisipyo Ha Barangay | Munisipyo Ha Barangay conducted | 30 barangays barangays visited | 100% | | 1,000,000.00 | | 1,000,000.00 |
| 1000-03-01-001-011 | Foundation Anniversary | Founding anniversary commemorated | Founding anniversary commemorated | 1 | | 3,700,000.00 | | 3,700,000.00 |
| 3000-03-01-011-055 | Sports Culture and Arts | Increased participation in competitive sports/youth developed thru sports | No of youths participated in competitive sports | | | 1,000,000.00 | | 1,000,000.00 |
| 1000-03-01-001-015 | PESO Program | Employment opportunities and skills training provided. | All constituents provided opportunities and skills training | | | 1,291,000.00 | 80,000.00 | 1,371,000.00 |

| AIP Reference Code 1 | Program/Project/Activity 2 | Major Final Output 3 | Performance/ Output Indicator 4 | Target for the Budget Year 5 | Proposed Budget for the Budget Year | | | |
|-------------------------|--------------------------------------|--|---|---------------------------------|-------------------------------------|--------------|------------|--------------|
| | | | | | PS 6 | MOOE 7 | CO 8 | TOTAL 9 |
| 3000-03-02-005-008 | Senior Citizens Affair | Provision of assistance to senior citizens | Assistance to OSCA members in 30 Brgys provided | | | 280,000.00 | | 280,000.00 |
| 1000-03-01-001-007 | BAC Operation | Support to BAC Operation provided | Support to BAC Operation provided | | | 100,000.00 | | 100,000.00 |
| 1000-03-01-001-008 | MCT Operation | Provision of assistance to the barangay in the implementation of Kalahi CIDDs project | Assistance to the Barangay provided | | | 1,051,200.00 | | 1,051,200.00 |
| 1000-03-01-001-021 | MDDRM Office | Disaster Risk Reduction Management Services | Local Disaster Risk Reduction and Management Plan and other related functions implemented | 30 brgys | | 470,000.00 | | 470,000.00 |
| 1000-03-01-001-022 | Tourism Office | Provision support to the establishment of tourism office and tourism sites | Established tourism office and tourism sites | | | 1,465,600.00 | | 1,465,600.00 |
| 1000-03-01-001-001 | Aid to Barangays | Assistance to barangays provided | No. of assistance to barangays provided | 30 barangays | | 30,000.00 | | 30,000.00 |
| 1000-03-01-001-035 | Operation Katarungan Pambarangay | | | | | 30,000.00 | | 30,000.00 |
| 1000-006 | Local Government Supervisions | Provision of operational support to the MGOO | Support to MGOO provided | | | 126,000.00 | | 126,000.00 |
| 1000-002 | Police Services | Provision of operational support to the implementation of public safety, peace & order | Operational support to the implementation of public safety, peace & order provided | | | 1,106,000.00 | 150,000.00 | 1,256,000.00 |
| 1000-03-01-007 | Auditing Services | Needs and services to auditors provided | Support and facilitate auditors needs | | | 130,000.00 | | 130,000.00 |
| 1000-05 | Internal Revenue Collection Services | Provision of honorarium to assigned BIR agent | Honorarium of the assigned BIR agent provided on time | monthly | | 36,000.00 | | 36,000.00 |
| 1000-001 | Administration of Justice Services | Provision honoraria and other support in the administration of justice services | Honoraria and other support in the administration of justice services provided | | | 176,000.00 | | 176,000.00 |
| 1000-04 | Election Services | Honorarium provided to assigned election officer | Honorarium provided | | | 301,000.00 | | 301,000.00 |

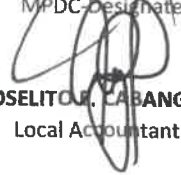
| AIP Reference Code 1 | Program/Project/Activity 2 | Major Final Output 3 | Performance/ Output Indicator 4 | Target for the Budget Year 5 | Proposed Budget for the Budget Year | | | |
|-------------------------|-------------------------------|--|--------------------------------------|---------------------------------|-------------------------------------|----------------------|---------------------|----------------------|
| | | | | | PS 6 | MOOE 7 | CO 8 | TOTAL 9 |
| 1000-03 | Fire Protection Services | Provided support to the implementation of Fire protection services | Fire protection services implemented | | | 164,000.00 | | 164,000.00 |
| | TOTAL | | | | 9,645,773.87 | 24,947,342.98 | 4,380,000.00 | 38,973,116.85 |

Prepared:


ROMEO E. RAMOS
 Supervising Administrative Assistant III

Reviewed: Local Finance Committee:


MARK THEODORICK D. SULLA
 MPDC Designate


JOSELITO CABANGAL
 Local Accountant

Approved:


ALVARO C. SUMAYAN, JR.
 Local Treasurer


CRESTYLEN R. RELON
 Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LEYTE, LEYTE**

Office: Sangguniang Bayan Member
Mandate: The Sangguniang Bayan as the Legislative body of the municipality is mandated to enact ordinances, approve resolution and appropriate funds for the general welfare of the municipality and its inhabitants.
Vision: An action-oriented legislative body guided with the principles of good governance working harmoniously for the attainment of wholesome community.
Mission: The Sangguniang Bayan of Leyte as responsive and transparent legislative body commits to utilize systematic information network, maximize available local resources, ensure accountability institute open-mindedness and involve participation in the enactment of ordinances and resolutions as a good mechanism for the promotion of the general welfare of the constituents for the municipality.

Organizational Outcome : Effective and Efficient Legislative Body

| AIP Reference Code | Program/Project/Activity | Major Final Output | Performance/ Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|------------------------|---|---|--|----------------------------|-------------------------------------|---------------------|-------------------|----------------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-03-01-002,003,004 | 1. Conduct session & meetings | Seessions & meetings conducted | 70 sessions and meetings | 100% | 15,240,409.80 | 2,536,000.00 | 320,000.00 | 18,096,409.80 |
| | 2. Pass and approve resolutions and ordinances | Passed and approved resolutions and ordinances | 200 resolutions and ordinances | 100% | | | | |
| | 3. Review and approve municipal and barangay budgets and barangay ordinances | Barangay Budgets and ordinances reviewed and acted upon | 80 municipal and barangay budgets and ordinances | 100% | | | | |
| | 4. Act as quasi-judicial body and investigate admin cases filed before the Sanggunian | Admin cases investigated and acted upon | Fair decision rendered (As the need arises) | 100% | | | | |
| | 5. Conduct Public Information through public hearing | Public hearing conducted | as need arises | 100% | | | | |
| | 6. Attend Capability Development Training/seminars | attended trainings and seminars | Improved performance in legislation | 100% | | | | |
| TOTAL | | | | | 15,240,409.80 | 2,536,000.00 | 320,000.00 | 18,096,409.80 |

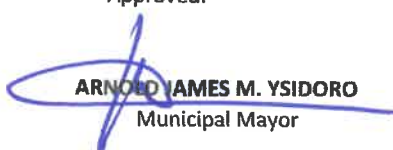
Prepared:

ARMANDO M. YSIDORO
 Department Head

Reviewed Local Finance Committee:

MARK THEODORICK D. SULLA
 MPDC-Designate

ALVARO C. SUMAYAN, JR.
 Local Treasurer

Approved:

ARNOLD JAMES M. YSIDORO
 Municipal Mayor


JOSELITO C. DABANGAL
 Local Accountant

CRESTYLEN P. RELON
 Local Budget Officer-Designate

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LEYTE, LEYTE**

Office: Secretary to the Sangguniang Bayan

Mandate: : The Sangguniang Bayan as the legislative body of the municipality is mandated to enact ordinances, approve resolution and appropriate funds for the general welfare of the municipality and its inhabitants.

Vision : An action-oriented legislative body guided with the principles of good governance working harmoniously for the attainment of wholesome community.

Mission : The Sangguniang Bayan of Leyte as responsive and transparent legislative body commits to utilize systematic information network, maximize available local resources, ensure accountability institute open-mindedness and involve participation in the enactment of ordinances and resolutions as a good mechanism for the promotion of the general welfare of the constituents of the municipality.

Organizational Outcome : Effective and Efficient Sangguniang Bayan Secretariat

| AIP Reference Code | Program/Project/Activity | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|------------------------|--|--|---|----------------------------|-------------------------------------|-------------------|-------------|---------------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-03-01-002,003,004 | 1. Attend session of the sanggunian Bayan and keep records of said proceedings | Sessions & meetings attended | 4,200 journals/minutes | 100% | 2,312,470.08 | 519,000.00 | 0.00 | 2,831,470.08 |
| | 2. Prepare resolutions and ordinances | Prepare resolutions | 1,800 resolutions and 680 ordinances | 100% | | | | |
| | 3. Transmit for approval resolution and ordinances | Resolution and ordinances | 200 transmittals | 100% | | | | |
| | 4. Prepare Order/Calendar of Business and reproduce reference documents | Order/Calendar of business prepared and reference documents reproduced | 600 order of business 3,600 reference documents | 100% | | | | |
| | 5. Prepare correspondence and manage routine works | Letters/endorsements prepared | 600 letters, 360 endorsements, 30 certification | 100% | | | | |
| | 6. Give assistance to Barangays in the preparation of resolutions and ordinances | Attended to request of barangays for assistance | as need arises | | | | | |
| | 7. Exercise other functions/duties essential to the office | | as need arises | 100% | | | | |
| TOTAL | | | | | 2,312,470.08 | 519,000.00 | 0.00 | 2,831,470.08 |

Prepared:


VILMA M. COMBATE
Department Head

Reviewed Local Finance Committee:



MARK THEODORICK D. SULLA
MFDC Designate


JOSELITO P. CABANGAL
Local Accountant


ALVARO C. SUMAYAN, JR.
Local Treasurer


CRESTYLEN P. RELON
Local Budget Officer-Designate

Approved:


ARNOLD JAMES M. YSIDORO
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LEYTE, LEYTE**

Office: Municipal Development Planning Council

Mandate: The planning and development coordinator shall take charge of the planning and development office and shall:

- Formulate integrated economic, social, physical, and other development plans and policies for consideration of the local government development council:
- Conduct continuing studies, researches, and training programs necessary to evolve plans and programs for implementation:
- Integrate and coordinate all sectoral plans and studies undertaken by the different functional groups or agencies;
- Monitor and Evaluate the implementation of the different development programs, projects, and activities in the local government unit concerned in accordance with the approved development plan:
- Prepare comprehensive plans and other development planning documents for the consideration of the local development council:
- Analyze the income and expenditure patterns, and formulate and recommend fiscal plans and policies for consideration of the finance committee of the local government unit concerned as provided under Title Five, Book II of this Code:
- Promote people participation in development planning within the local government unit concerned:
- Exercise supervision and control over the secretarial of the development council: and
- Exercise such other powers and perform such other functions and duties as may be prescribed by law or ordinance.

Vision A very reliable support service department of the Municipal Government of Leyte replete with data and information requirements relevant to macro and micro development pursuits of the municipality at any given period and in the forefront of development thrusts of the local government.

Mission The Leyte, Leyte Municipal Planning Development Office exist plan and formulate economic, social, infrastructure, environmental, administrative and other development programs for Inter-department coordination in pursuit of the vision and mission of the local government administration.


Organizational : Planning and Development Services

| AIP Reference Code | Program/ Project/ Activity | Major Final Output | Performance/ Ouput Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|--------------------|--|---|--|----------------------------|-------------------------------------|------------|------------|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| | | | | | 6 | 7 | 8 | 9 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-03-01-009 | | | | | 2,728,008.14 | 852,000.00 | 120,000.00 | 3,700,008.14 |
| | Preparation of Annual Investment Plan | Preparation & approval of the Annual Investment Plan (AIP) | Conduct MDC meetings for AIP preparation and approval | 1 | | | | |
| | | | AIP approved & adopted | 1 | | | | |
| | Implementation and monitoring 20% LDF-funded project | Accomplishment Reports | Accomplishments Reports prepared and submitted every quarter | 4 | | | | |
| | Implementation and monitoring of non-infra PPAs | Accomplishment Reports | Accomplishments Reports prepared and submitted every quarter | 4 | | | | |
| | Preparation of Annual Report | Annual Report | Annual report prepared | 1 | | | | |
| | Review DPCR | DPCR | 100% DPCR Reviewed | 12 | | | | |
| | Preparation of Project Proposals and Designs | Preparation of Project Proposals & Designs submitted to concerned agencies for approval | 100% Project Proposals & Designs prepared | 10 | | | | |

| | | | | | | | | |
|---|--|---|----|--|--|--|--|--|
| Provision of Technical support | Provision of Technical support in the preparation & formulation of vital and major plans of the different offices and agencies | 100% Technical support were provided in the formulation of plans of the different projects and programs of the municipality | 10 | | | | | |
| Facilitate in the preparation and submission of request letter and other documentary requirement of proposed project under LGSF- FA | Request letter and other documentary requirement of proposed project under LGSF- FA | Request letter and other documentary requirement of proposed project under LGSF- FA prepared and submitted on time | 1 | | | | | |
| Land Use Mgt. & Regulation and Zoning Enforcement | Land Use Mgt. & Regulation and Zoning Enforcement | 100%- zoning applicants were assisted, entertained and acted upon | 15 | | | | | |
| Issuance of Zoning Certification | Conduct inspection, issuance and approval of Zoning Certification | 100%- Zoning Certification issued and approved | 15 | | | | | |
| Issuance of Locational Clearance | Land Use Mgt. & Regulation and Zoning Enforcement | 100%- Locational Clearance issued and approved | 10 | | | | | |
| Provision of Technical support | Provided Technical Assistance to Special Funded Project | Special Funded Projects technically assisted | 4 | | | | | |
| Record and Control the disbursement of Annual Investment Plan | Record and control the disbursement of Annual Investment Plan (AIP) | AIP controlled and recorded | 1 | | | | | |
| Updating of Ecological Profile | Update Ecological Profile | Ecological Profile Updated annually | 1 | | | | | |
| Preparation of Communications/ letter requests | Prepare and distribute communications/ letter requests | 100% communications/ letter requests prepared and distributed | 30 | | | | | |
| PPMP Preparation | PPMP | PPMP prepared and approved once a year | 1 | | | | | |
| Preparation of minutes of the meeting | Prepare minutes of the meetings | 100% minutes of the meeting prepared | 2 | | | | | |
| Provision of Technical assistance to barangays | Provide Technical Assistance to Barangays in Preparation of their BDP | 100% Barangay provided technical assistance in preparation of their BDP | 30 | | | | | |
| Review Annual Budget of barangays | Review Annual Budget of barangays | 100%- Barangay Annual Budget reviewed | 30 | | | | | |

| | | | | | | | | |
|--|---|---|--|----|--------------|------------|------------|---------------------|
| | Review AIP of barangays | Review AIP of barangays | 100%- Barangay AIP reviewed | 30 | | | | |
| | Preparation of IPCR & DPCR | IPCR and DPCR Prepared and Submitted | 100%- IPCR and DPCR Prepared and Submitted on time | 2 | | | | |
| | Preparation and implementation of Gender and Development (GAD) PPAs | Preparation and implementation of Gender and Development (GAD) PPAs | 100% GAD PPAs prepared and implemented | 1 | | | | |
| | | | | | 2,728,008.14 | 852,000.00 | 120,000.00 | 3,700,008.14 |

Prepare


MARK THEODORICK D. SULLA
 Department Head

Reviewed Local Finance Committee:


ALVARO C. SUMAYAN, JR.
 Municipal Treasurer


MARK THEODORICK D. SULLA
 Planning Officer II/MPDC-Designate


JOSELITO P. CABANGAL
 Local Accountant


CRESTYLEN P. RELON
 Local Budget Officer Designate

Approved:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LEYTE, LEYTE**

Office: : Municipal Budget Office

Mandate: : The Municipal Budget Office is tasked in the overall programs and management of the Budgetary allocation of the Government needed in the implementation of the programs, projects and activities (PPA's) and shall provide technical and staff service to Local Chief Executive and other officials on Budgetary and other related concern.

Vision: : Quality budgetary services effectively and timely delivered.

Mission: : To provide technical support and services in the processing of the budgetary requirements of the Local Government Unit to defray financial obligations of offices, employees, suppliers, NGO and NGA through effective programming of income and expenditures.

Organizational Outcome : Budget Management Services

| AIP Reference Code | Program/Project/Activity | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|--------------------|---|--|--|----------------------------|-------------------------------------|----------------|-------------|---------------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-03-01-008 | Governance Budgetary Services | | | | 1,921,311.64 | 646,000.00 | 0.00 | 2,567,311.64 |
| | Consolidate Budget Proposal Finalize and Prepare Annual Budget | Annual Budget Prepared | Approved Annual Budget by the Sangguniang Bayan & Sangguniang Panlalawigan | 1 | | | | |
| | Preparation of Supplemental Budget | Supplemental Budget Prepared | Approved Supplemental Budget by the Sangguniang Bayan & Sangguniang Panlalawigan | 4 | | | | |
| | Preliminary Review of Barangay Annual/Supplemental Budget | Barangay Budget reviewed and approved by Sangguniang Bayan | Approved Supplemental Annual/supplemental budget of 30 barangays reviewed and recommended to SB for approval | 30 | | | | |
| | Monthly preparation of Statement of Appropriation, Allotments and Obligations (SAAOB) | Monthly SAAOB Reports prepared | Allotment of Obligations prepared and controlled | 12 | | | | |
| | | | | | 1,921,311.64 | 646,000 | 0.00 | 2,567,311.64 |

Prepared:


CRESTYLEN P. RELON
Department Head

Reviewed: Local Finance Committee:


MARK THEODORICK D. SULLA
MPDC Designate


JOSE LUIS B. CABANGAL
Local Accountant

Approved:


ALVARO C. SUMAYAN, JR
Local Treasurer


ARNOLD JAMES M. YSIDORO
Municipal Mayor


CRESTYLEN P. RELON
Local Budget Officer-Designate

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LGU: LEYTE, LEYTE

Office :Municipal Accounting Office

Mandate : It is the policy of the Municipal Accounting Office to provide viable and sound financial conditions and operations of LGU. Towards this end, the Municipal Accounting Office shall instill the core values of trust, empowerment and teamwork

Vision : The accounting office aims to provide timely, transparency, and authentic financial information guided by competent and dedicated officers, professionally managed by efficient and honest staff for the benefit of the administration and general public.

Mission : To ensure sound, efficient, and effective delivery of basic and accounting services with utmost professionalism, efficiency and excellence to all clients.

To continuously provide information of the financial condition and operations of the office.

Organizational Outcome : Accounting Services

| AIP Reference Code | Program/Project/Activity | Major Final Output | Performance/ Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|--------------------|--|---|--|----------------------------|-------------------------------------|--------------|----|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-03-01-007 | Governance Accounting Services | | | | 3,128,519.94 | 1,088,000.00 | - | 4,216,519.94 |
| | Preparation of Journal Entry Vouchers for General, SEF and Trust Funds Accounts | Daily JEV Prepared | Prepared for Liquidation & be submitted to COA | 3,500 | | | | |
| | Preparation of subsidiary ledgers and General Ledgers, with Trial Balances with supporting schedules | Monthly Trial Balance Prepared | Prepared Trial Balance and submitted to COA Office | 12 | | | | |
| | Preparation of Statement of remittances to GSIS HDMF, Philhealth, BIR and other GOCC's | Monthly remittances prepared | Paid billings on time | 155 | | | | |
| | Review and Signing of certification for complete documentation for every transaction | Daily | Reviewed supporting documents | 4,000 | | | | |
| | Supervise Barangay Books of accounts and prepare financial statements of the component barangay | Prepared financial Statement | 30 Barangay FS Prepared | 150 | | | | |
| | BIR Onilne Transaction of 30 Barangays | Monthly Transaction Online | 30 Barangay BIR Online Confirmation Prepared | 360 | | | | |
| | Exercise such other functions as maybe prescribed by law | Conduct meeting once a month | meeting conducted monthly | 12 | | | | |
| | Submit Original Documents to COA | Submit Original Documents Monthly | Prepared Original Documents | 12 | | | | |
| | Attend Training and Seminars Conducted By COA | Attend Training and Seminar Scheduled By COA Every Year | Training and Seminar | 6 | | | | |
| | Preparation of Journal Entry Vouchers of Barangay Transaction | Daily JEV | Prepare to be submitted to COA | 3000 | | | | |

| | | | | | | | |
|--|--------------------------------------|--|------|---------------------|---------------------|---|---------------------|
| Prepare Bank Reconciliation for General, SEF and Trust Funds Accounts | Monthly Transaction/Bank Statement | Prepare to be submitted to COA | 108 | | | | |
| Prepare Bank Reconciliation for 30 Barangays | Monthly Transaction/Bank Statement | Prepare to be submitted to COA | 360 | | | | |
| Prepare RACS and SCBAA for Barangays | Yearly Consolidation of Transactions | Prepare to be submitted to COA | 720 | | | | |
| Prepare SAAOB and SCBAA for General, SEF and Trust Funds Accounts | Monthly Transaction | Prepare to be JEV and record to Ledger | 108 | | | | |
| Review and receiving every monthly for General, SEF and Trust Funds Accounts | Monthly Transaction | Prepare to be JEV and record to Ledger | 360 | | | | |
| Prepare Accountant's Advice for General, SEF and Trust Funds Accounts | Weekly transaction | Prepare to Issue the check | 100 | | | | |
| Scan monthly transaction for General, SEF and Trust Funds Accounts | Daily | Scan to save a copy of every transaction | 4000 | | | | |
| | | | | 3,128,519.94 | 1,088,000.00 | - | 4,216,519.94 |

Prepared by:

JOSELYN E. CABANGAL
Department Head

Reviewed: Local Finance Committee:

MARI THEODORICK D. SULLA
MPDC Designate

JOSELYN E. CABANGAL
Local Accountant

Approved:

ALVARO C. SUMAYAN, JR.
Local Treasurer

CRESTYLEN P. RELON
Local Budget Officer-Designate

ARNOLD JAMES M. YSIDORO
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LGU: LEYTE, LEYTE

Mandate : The Municipal Treasurer's Office shall take charge in the local revenue generation, take custody of all funds and the disbursement of funds and other treasury operations.

Vision : Accelerate growth in revenue generation and exercise efficiency in management of local government funds.

Mission : To ensure local treasury operations in consonant to mandated duties and functions.

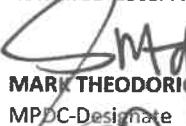
Organizational Outcome : Treasury Operations Services

| AIP Reference Code | Program/Project/Activity | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|--------------------|---|---|---|----------------------------|-------------------------------------|---------------------|-------------|---------------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-03-01-005 | Collection of Local Taxes and disbursement of funds | | | | 4,692,935.34 | 1,745,000.00 | 0.00 | 6,437,935.34 |
| | 1. Revenue Generation | Actual Collection | 85% target efficiency | 6,500,000.00 | | | | |
| | 2. Accountability and Discipline | Transaction recorded and reported | Accurate recording of collections/issuances and recording of disbursement | | | | | |
| | 3. Capability Building | attendance call up | 90% attendance to trainings seminars/conferences & call ups. | | | | | |
| | 4. Internal Administration | conduct of meeting/implementation of program and policies | Meetings conducted programs implemented | | | | | |
| | TOTAL | | | | 4,692,935.34 | 1,745,000.00 | 0.00 | 6,437,935.34 |

Prepared:


ALVARO C. SUMAYAN, JR.
 Department Head

Reviewed Local Finance Committee:

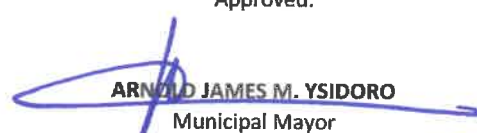

MARK THEODORICK D. SULLA
 MPDC-Designate


JOSE L. CABANGAL
 Local Accountant


ALVARO C. SUMAYAN, JR.
 Local Treasurer


CRESTYLEN P. RELON
 Local Budget Officer-Designate

Approved:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LGU: LEYTE, LEYTE

Office: : Human Resource Management

Mandate : The Local Government Unit (LGU) of Leyte shall endeavor to be self-reliant and shall continue exercising the powers and discharging the duties and function currently vested upon them. It shall also discharge the functions and responsibilities of national agencies and offices devolved to them pursuant to Republic Act (RA 7160) or the Local Government Code of 1991.

The LGU shall likewise exercise such powers and discharge such other functions and responsibilities as are necessary, appropriate, or incidental to efficient and effective provision of the basic services and facilities.

Vision : Deliver Human Resources programs and services with such quality and expertise that our community gains a competitive advantage from our collaborative efforts to make Leyte, Leyte a great place to work.

Mission : We provide a positive Human Resources service for applicants, employees, and retirees and collaborate with department to recruit, develop, support, and retain diverse and talented employees who are the key to Leyte, Leyte's reputation and success.

Organizational Outcome : Efficient and effective Human Resources Management and Development

| AIP Reference Code | Program/Project/Activity | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|--------------------|-----------------------------------|-------------------------------|--|----------------------------------|-------------------------------------|------------|-----------|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-03-03-001 | Human Resource Mgt Services | | | | 3,016,212.53 | 708,500.00 | 80,000.00 | 3,804,712.53 |
| | Strategic Performance Mgt System | SPMS/IPCR | Full implementation of SPMS | 2 IPCR per employee | | | | |
| | Appointments Preparation | Appointments | Appointment prepared submitted & approved within prescribed period | As need arises | | | | |
| | Human Resource Information System | HRIS | Full implementation of HRIS | | | | | |
| | Leave Computation | Leave Cards | Leave Cards updated and processed | Monthly | | | | |
| | Monitoring Reports | Monthly and Quarterly Reports | Monthly and Quarterly reports prepared and submitted on time | Monthly or Quarterly | | | | |
| | Plantilla of Personnel updated | Plantilla of Personnel | Plantilla of personnel updated on time as required | As need arises | | | | |
| | Notice of Step Increment prepared | NOSI | Notice of step increment prepared within 10 mins as required | As need arises | | | | |
| | JO contract prepared | JO contract | JO contract prepared upon request of LCE | every 15th and 30th of the month | | | | |

| | | | | | | | | |
|--|---|----------------|--|--------------------|---------------------|-------------------|------------------|---------------------|
| | JO employees payroll prepared and certified | JO's payroll | JO employees payroll prepared and certified within prescribed day of the month | as the need arises | | | | |
| | SALN consolidated and submitted | SALN | SALN consolidated and submitted within the prescribed | Every 1st quarter | | | | |
| | Monthly reports submitted | Monthly report | | 12 monthly report | | | | |
| | TOTAL | | | | 3,016,212.53 | 708,500.00 | 80,000.00 | 3,804,712.53 |

Prepared:

Reviewed: Local Finance Committee:

Approved:


IDALYNE A. ARANTE
 Department Head


MARK THEODORICK D. SULLA
 MPDC Designate


ALVARO C. SUMAYAN, JR.
 Local Treasurer


ARNOLD JAMES M. YSIDORO
 Municipal Mayor


JOSEITO L. CABANGAL
 Local Accountant


CRESTYLEN P. RELON
 Local Budget Officer-Designate

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LEYTE, LEYTE**

Mandate : The Municipal Assessors office shall take charge in the appraisal and assessments of real property in coordination with Provincial Assessor's Office Province of Leyte.

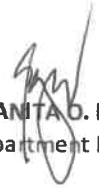
Vision : Effective discharge of the function in the appraisal and assessment of real property

Mission : To ensure appraisal and assessment of all real property in the Municipality of Leyte

Organizational Outcome : Assessment of Real Property Services

| AIP Reference Code | Program/Project/Activity | Major Final Output | Performance/ Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|--------------------|--|--|--|--|-------------------------------------|-------------------|------------------|---------------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1000-03-01-006 | Assessment of Real Property Services | | | | 3,214,661.86 | 537,600.00 | 70,000.00 | 3,822,261.86 |
| | Administrative Services | | | | | | | |
| | Conduct of general revision of real property assessment (Revision 14) | General Revision Conducted | General Revision Conducted | As the need arises | | | | |
| | Local Tax Mapping and Implementation of the Revision Records as to Land Classification in Conformity with the Approved CLUP and Zoning Ordinance | Real property record Revised as to Land Classification | Real property record Revised as to Land Classification | All 30 Barangays /All Affected areas of Approved CLUP and Zoning Ordinance | | | | |
| | Appraisal and assessment of newly discovered real property within the municipality | Newly Real Property discovered | Newly Real Property discovered | As the need arises | | | | |
| | TOTAL | | | | 3,214,661.86 | 537,600.00 | 70,000.00 | 3,822,261.86 |

Prepared:


HERNANITA O. RAGORO
Department Head

Reviewed Local Finance Committee:


MARK THEODORICK D. SULLA
MPDC-Designate


ALVARO C. SUMAYAN, JR.
Local Treasurer

Approved:


JOSE LITO E. TABANGAL
Local Accountant


CRESTYLEN P. RELON
Local Budget Officer-Designate


ARNOLD JAMES M. YSIDORO
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LGU: LEYTE, LEYTE

Office : Municipal Civil Registry
Mandate : The office of the Civil Registrar shall be responsible for the civil registration program in the Local Government Unit pursuant to the Civil Registry Law, the Civil Code, and other pertinent laws, rules and regulations issued to implement them.
Vision : Recognized world class provider of civil registration products and services.
Mission : Provide quality civil registration products and services.
Organizational Outcome: Civil Registration Services

| AIP Reference Code 1 | Program/Project/Activity 2 | Major Final Output 3 | Performance/Output Indicator 4 | Target for the Budget Year 5 | Proposed Budget for the Budget Year | | | |
|---------------------------|--|--|--|---------------------------------|-------------------------------------|-------------------|-------------|---------------------|
| | | | | | PS 6 | MOOE 7 | CO 8 | TOTAL 9 |
| 1000-03-01-011 | Civil Registration Services | | | | 4,753,187.80 | 589,900.00 | 0.00 | 5,343,087.80 |
| | Registration of Birth, Marriage Death and Court Order | Birth, Marriage Death and Court Order | Registered all vital events received in the office | As the need arises | | | | |
| | Marriage License Issued | Marriage License | Issued Marriage License | As the need arises | | | | |
| | Certification of Civil Registry documents issued | Certifications of birth, marriage death and legal instrument | Issued Cert. of civil registry documents | As the need arises | | | | |
| | Verified and granted petitions filed pursuant RA 9048 and RA 10172 | Petitions Verified and granted | Civil registry documents with errors annotated | As the need arises | | | | |
| | Subscribed affidavit affecting civil registry documents | Joint affidavits | Joint affidavit issued | As the need arises | | | | |
| | Certified True Copies of Civil registry documents issued | Certified true copies issued | | As the need arises | | | | |
| | Registry Books updated | all civil registry documents posted | All Books updated | 4 | | | | |
| Monthly Reports submitted | Monthly Reports | Monthly report submitted | 12 | | | | | |
| | TOTAL | | | | 4,753,187.80 | 589,900.00 | 0.00 | 5,343,087.80 |


Prepared:

Reviewed: Local Finance Committee:

Approved:


MELDAR. ABILAR
 Department Head


MARK THEODORICK D. SULLA
 MPDC Designate


ALVARO C. SUMAYAN, JR.
 Local Treasurer


ARNOLD JAMES M. YSIDORO
 Municipal Mayor


JOSE L. CABANGAL


CRESTYLEN P. RELON

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LGU: LEYTE, LEYTE

Mandate Guarantee access to quality Health Services to Leyte, Leyte Constituents

Vision Proactive Steward and Healthy Community

Mission To promote, protect, preserve, or restore the health of the people through the provision and delivery of health services.

Organizational Outcome: Health Services

| AIP Reference Code | Program/Project /Activity | Major Final Output | Performance/ Ouput Indicator | Target for the Budget | Proposed Budget for the Budget Year | | | |
|--------------------|--|---|---|-----------------------|-------------------------------------|--------------|------------|---------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | 11,663,569.32 | 6,446,000.00 | 520,000.00 | 18,629,569.32 |
| 3000-03-01-011-001 | 1. Health Facility Enhancement Program | 80% implementation of HFEP Project | X-ray/Diagnostic Room Constructed Rehabilitation and Repair of RHU Procurement of Medical and Laboratory Equipment Computer and IT equipment (ICT) procurement | | | | | |
| | 2. Disease Epidemiology and Surveillance Program | Functional Local Epidemiologic Surveillance Unit and Disease Surveillance system | Conduct quarterly meeting and evaluation 80% of notifiable diseases reported weekly | | | | | |
| | 3. Responsible Parenthood and Reproductive Health Program 3a. Family Planning and Responsible Parenthood Program | Provide access through Government Funding to all women of Reproductive Age with unmet needs and sustain the needs of current Family Planning users, thus increasing Contraceptive | 60% of MWRA accept F.P method | 3 | | | | |

| | | | To be able to procure 90% of all listed program specific Establish social hygiene clinic | | | | | |
|-----------------------------|--|---|---|--|--|--|--|--|
| 4. MNCHN Program | Supervision of pregnant women and post partum mother | 90% of pregnant women tracked and postpartum mothers supervised < 70% Maternal deaths per 100,000 LB < 12% Neonatal Deaths per 1,000 LB | 943 | | | | | |
| | Diphtheria & Tetanus Immunization | 95% of pregnant women have TD2+ | | | | | | |
| | Deliveries at Health Facilities | 85% of deliveries at health facility | 890 | | | | | |
| | Provision of Drugs and Medical Supply | 95% of Pregnant Women have access to drugs and medical supply | 933 | | | | | |
| | Provision of Medical and Laboratory Supply | 95% of pregnant women have access to medical and laboratory supply | 933 | | | | | |
| | Neonatal Care | 95% of neonate provided with essential newborn care | 995 | | | | | |
| 5. Nutrition Program | Decrease incidence of malnutrition | Decrease incidence of malnutrition by 5% Conduct nutrition specific programs targeted for the year | | | | | | |
| | Iron Supplementation for sick children | 100% of vulnerable groups provided with iron supplementation | | | | | | |
| | Management of Severe Acute Malnutrition | 95% of SAM Managed | | | | | | |
| | MAM Outpatient Therapeutic Care | 90% of 6-71 MAM identified | | | | | | |
| | Conduct Operation Timbang | 95% of 0-71 months old children weighed | | | | | | |

| | | | | | | | | |
|--|--|--|---|------|--|--|--|--|
| | | Micronutrients Supplementation for identified malnourished child, pregnant and lactating | 100% of identified malnourished children, pregnant, and lactating mothers given micronutrients supplementation | 2868 | | | | |
| | | Provision of Iron, Calcium Supplementation | 95% of pregnant women covered | | | | | |
| | 6. IMCI Program | Reduce disease burden of 5 preventable and treatable conditions in under 5 children | Manage 100% of diagnosed cases accordingly | | | | | |
| | | Reduction by 1/3 in death due to Acute Respiratory Infection of children under 5 years old | Reduce mortality of UFC due to pneumonia by 5% | | | | | |
| | | Reduction of childhood mortality due to diarrheal diseases and their associated illness | To reduce morbidity and mortality of UFC due to diarrhea by 5% | | | | | |
| | 7. Expanded Program on Immunization Program | Conduct Expanded Program on Immunization | 95% of 0-12 mos old babies immunized | | | | | |
| | | Conduct of School Based Immunization for Grade 1, Grade 4 and Grade 7 | Reduce mortality and morbidity due to vaccine preventable disease; reduce Neonatal Mortality by 5%, Infant Mortality by 5%; Underfive mortality by 5% | | | | | |
| | | | To provide additional protection to identified vulnerable groups from other vaccine preventable disease through evidence-based new vaccines | | | | | |

| | | | | | | | | |
|--|--|---|--|------------|--|--|--|--|
| | 8. Oral Health Pr | Reduce incidence of dental caries and periodontal disease | 5% annual reduction of prevalence rate Increase proportion of Orally Fit Children (12-71 months) | | | | | |
| | 9. Prevention and Control of Communicable Disease | Conduct regular case finding/surveillance | Disease surveillance conducted when necessary | weekly | | | | |
| | 9a. HIV/AIDS, STD and Hepatitis Program | Management of identified cases | 100% of identified cases appropriately managed | actual no. | | | | |
| | | Improve access to program-specific health services | Increase screening and testing rate by 50% | | | | | |
| | 9b. COVID-19 Program | Achieve Herd Immunity against COVID-19 | 70% of target population vaccinated | | | | | |
| | | Safe and efficient COVID-19 disease management | Regular conduct of surveillance of flu-like illnesses All primary contacts are traced, isolated and tested within 24-48 hours All confirmed cases are isolated and managed accordingly | | | | | |
| | | Decrease mortality and morbidity of COVID-19 | 100% of COVID-19 Cases are identified and managed | | | | | |
| | 9c. National Tuberculosis Control and Prevention Program | Reduce TB Burden | Case-detection rate 70% | | | | | |
| | | Achieve Catastrophic Cost of TB-affected households | Treatment Coverage of 70% | | | | | |
| | | Responsively deliver expanded TB services | Treatment success rate of all forms at 85% | | | | | |

| | | | | | | | | |
|--|--|--|---|--|--|--|--|--|
| | | | Decrease Morbidity and Mortality due to TB by 50% | | | | | |
| | 9d. Leprosy Control Program | Provision of Treatment and Medicines to all clients diagnosed of Leprosy whether a child or an adult | Decrease Morbidity and Mortality due to Leprosy by 90% | | | | | |
| | 9e Schistosomiasis Program | Responsively deliver program specific services | Conduct advocacy campaigns and case finding activities Conduct case finding and testing activities Manage diagnosed cases accordingly | | | | | |
| | 9f. Measles Elimination Campaign | Decreased incidence of measles infection | Conduct campaign activities for measles elimination | | | | | |
| | 10. Integrated Helminth Control Program | Soil Helminthiasis Control Program: Deworming Program | 95% of vulnerable groups dewormed | | | | | |
| | 11. Vector Borne Control Program | Provision of Larvaecide to possible breeding places of aedes mosquitos | Reduction of Morbidity and Mortality by preventing the transmission of Virus from mosquito to human | | | | | |
| | 11a. Dengue Control Program | Procurement of Dengue Rapid Test Kits | 100% procurement of Dengue Rapid Test Kits | | | | | |
| | 11b. Malaria Control Program | Responsively deliver program specific services | Conduct advocacy campaigns and case finding activities Conduct case finding and testing activities Manage diagnosed cases accordingly | | | | | |

| | | | | | | | | |
|--|--|--|---|--|--|--|--|--|
| | 12. Rabies Control Program | Provision of Human Anti-Rabies Vaccine to Animal Bite Patient | Full Accreditation of Animal Bite Center | | | | | |
| | 13. DRRM-H Program | Institutionalize DRRMH | Accomplish all key indicators in institutionalization of DRRMH | | | | | |
| | 14. Prevention and Control of Non-communicable Disease | Management of identified cases | 100% of identified cases appropriately managed | | | | | |
| | 14a. Cardiovascular Diseases and Diabetes Mellitus Control Program | Provision of maintenance medication for lifestyle related diseases | 100% of maintenance medications dispensed | | | | | |
| | 14b. Health and wellness for Senior Citizens | Improve elderly access to health services | Provide health care services to elderly | | | | | |
| | | Conduct Senior Citizen Immunization | Provide additional protection to identified vulnerable groups from other vaccine preventable disease through evidence-based vaccines Conduct Elderly Filipino Week Celebration | | | | | |
| | 14c. Mental Health Program | Improve access to mental health services | Manage 95% of diagnosed mental health disorders | | | | | |
| | 14d. Blood Donation Program | Increase blood donation rate | Achieve 1% blood donation rate out of the target population | | | | | |
| | 14e. Operation Tuli Program | | Circumcision procedures conducted Conduct program-specific advocacy campaign and activities | | | | | |
| | 14f. Adolescent Health and Development Program | | Conduct program-specific advocacy campaign and activities | | | | | |
| | 14f. REDCOP | Provide responsive care for all patients with renal disease | 90% of patients with renal disease provided with medical support / assistance | | | | | |

| | | | | | | | | |
|--|---|--|---|--|--|--|--|--|
| | 15. Anti-Drug Abuse and Community Based Rehabilitation Program | Enhance Drug Rehabilitation Services creating better outcomes to psychosocial health of PWUDS | 100% of quarterly ADAC meetings conducted | | | | | |
| | 16. Road Traffic Injury Prevention Program | Prevent morbidity, mortality and disability from road traffic injury | Reduce morbidity and mortality by 50% | | | | | |
| | 17. Environmental Health and Sanitation Program | Intensify Environmental Health Programs | 80% of household with sanitary toilet 100% of water source sampled and treated 100% of food establishment 100% of water source sampled and treated 100% of food establishment | | | | | |
| | Other Health Programs | Food Sanitation: Prevent food borne outbreaks Septage Management: Prevent Contamination of ground water sources | 95% of health certificates, sanitary permits, inspection/evaluation of food establishment, hygiene kits issued/provided 80% with proper septage disposal | | | | | |
| | 18. People's Day of Leyte, Leyte | Provision of Drugs and Medicine Supplies | Provision of health services to all 30 barangays | | | | | |

| | | | | | | | | |
|--|---|--|---|-----------|--|--|--|--|
| | <p>19. Health Referral and Service Delivery Network</p> | To improve service provision by providing equitable access to health services, efficient provision of continuity of care and service provision that is responsive to client's health needs or preferences | 90% of Referrals conducted | | | | | |
| | <p>20. Health Emergency Management System (HEMS) Program</p> | Guarantee uninterrupted health care service delivery during emergencies and disasters, to avert preventable morbidities, mortalities and other health effects secondary to emergencies and disasters; minimize and prevent | | | | | | |
| | <p>21. Recording and Reporting</p> | <p>Submission and updating of record and reports</p> <p>Functional Field Health Service Information System</p> | <p>100% of accurate reports submitted on time</p> <p>Create and maintain a good databank for all causes of morbidity and mortality</p> | | | | | |
| | <p>22. Ancillary</p> <p>Ancillary - Laboratory</p> | <p>Supplying management Procurement of needed medical and laboratory equipment</p> <p>Perform essential laboratory exams</p> | <p>90% of supply readily available</p> <p>Medical and laboratory equipment needed procured</p> <p>Increased provision of laboratory services by 80%</p> | as needed | | | | |

| | | | | | | | | |
|--|--|--|--|--|--|----------------------|---------------------|----------------------|
| | Out-Patient Department / General Consultation | Provide Drugs and Medicines for Out patients regardless of age | Reduce incidence of morbidity, mortality due to communicable and non communicable diseases and to reduce out of pocket expense | | | | | |
| | 23. Performance Accountability Recording and Reporting Annual Improvement of LGU Scorecards | Submission and updating of record and reports Submission and updating of record, reports and accomplishment | 100% accurate reports submitted on time Number of green status in LGU scorecards | | | | | |
| | 24. Governance LGU Scorecard Meetings | Accomplish LGU Scorecards | Number of green status in LGU scorecards | | | | | |
| | 25. Personnel Development | Training and Seminar Attendance Travel | 100% of RHU personnel attended training and seminar as required 100% of Travel expenses | | | | | |
| | | | | | | 11,663,569.32 | 6,446,000.00 | 520,000.00 |
| | | | | | | | | 18,629,569.32 |

Prepared by:



MA. ELENITA D. EVANS
Department Head

Reviewed: Local Finance Committee:


MARK THEODORICK D. SULLA
MPDC-Designate


ALVARO C. SUMAYAN, JR.
Local Treasurer

Approved:


ARNOLD JAMES M. YSIDORC
Municipal Mayor


JOSELITA C. CABANGAL
Local Accountant


CRESTYLEN P. RELON
Local Budget Officer Designate

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LGU: LEYTE, LEYTE

Mandate : Develop Plans and Strategies on Social Welfare Programs and facilitate its implementations for the disabled, elderly, women, children and adults. Provide technical assistance and support the Local Chief Executive in the delivery of basic programs and services.

Vision : Minimized social problem brought about by the ill-effect of poverty, economically stable populace, peace loving and disaster resilient barangays.

Mission : Effective and efficient delivery of Social Welfare Programs and Services

Organizational Outcome: Social Services


| AIP Reference Code | Program/Project/Activity | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|--------------------|--|---|------------------------------|----------------------------|-------------------------------------|--------------|------------|-----------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3000-03-02-005-001 | Social Services | | | | 3,436,695.92 | 6,032,000.00 | 150,000.00 | 9,618,696 |
| | Conduct of Social Welfare Activities | Youth Program Implemented | 80% OSY participants | 80% | | | | |
| | Alay Lakad Activities funds utilized for Youth Program Welfare | | | | | | | |
| | Universal Childrens Month Celeb. PYM Municipal Convention organized and federate PYM and conductg peer group service | Children's month celebrated | 100% OCC served | 100% | | | | |
| | | Youth Organized | 85% OSY | 85% | | | | |
| | Supplemental program. Evaluation of SF activities | malnourished children minimized | 1,858 | 100% | | | | |
| | Conduct Of Special Services (SSS) for elderly & differently abled persons | SSS conducted OSCA ID's & PWD ID's issued | 100% SC & PWD served | 90% | | | | |
| | Conduct of self-enhancement program for disadvantaged women | Program implemented | 90% woman attended FDS | 90% | | | | |

| | | | | | | | | |
|--|---|--|---|------------------|---------------------|---------------------|-------------------|---------------------|
| | Day Care Service Monitoring and Evaluation. Recognition Program Giving Inputs to DCW's improvement of Day Care Service Program DCW's and FFG convention Conducted, Organized municipal federation of DCW's and DCSPG officers evaluated/assessed DCW's | Program implemented Organized DCW's and DCSPG | 100% Day Care children attended 100% DCSPG and DCW's functional | 100% | | | | |
| | Livelihood implementation. Seminars and Skills training Extended Capital assistance beneficiaries | Program Implemented | 80% NHTS participate in livelihood activities | 80% | | | | |
| | Perform other inherent functions of said office | Other functions Accomplished | Formulated GAD Plan and Budget, PWD and Elderly work & Financial Plan, LCPC Annual work & Financial Plan, Comprehensive plan for children | 1 1 1 1 | | | | |
| | TOTAL | | | | 3,436,695.92 | 6,032,000.00 | 150,000.00 | 9,618,695.92 |

Prepared:


NIERNA S. DOLLER
 Department Head

Reviewed Local Finance Committee:

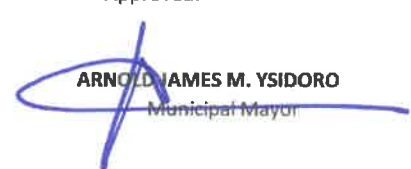

MARK THEOBORCK D. SULLA
 MPDC-Designate


JOSE LITO E. CABANGAL
 Local Accountant


ALVARO C. SUMAYAN, JR.
 Local Treasurer


CRESTYLEEN P. RELON
 Local Budget Officer-Designate

Approved:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LGU: LEYTE, LEYTE

Mandate : The LGU-MAO responsible for the promotion of agricultural growth and development focused on the upliftment of the quality of human lives, particularly those of the small farmers and fishers and on the sustainability of resource productivity.

Vision : To have a progressive rural economy trobbing with dynamic agro-industrial communities, propelled by organized and self-reliant entrepreneurs doing profitable business from agriculture.

Mission : To promote social justice and equity, reinforces the current development perspective that recognizes the need to increase farm incomes and to achieve equitable and sustainable growth.

Organizational Outcome: To ensure develop the rational and sustainable use of the resources to modernize and maximize agricultural productivity and equity and transformed the sector from a resource-based to a technology-based industry.

| AIP Reference Code | Program/Project/Activity | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|--------------------|-------------------------------------|--|------------------------------|----------------------------|-------------------------------------|--------------|------------|--------------|
| | | | | | PS | MOOE | CO | TOTAL |
| 1 | P | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | 4,174,878.62 | 4,937,000.00 | 150,000.00 | 9,261,878.62 |
| 8000-03-02-003-001 | a. Programang Palayan | Rice Production in irrigation areas increased(Purchase of Rice Certified Seeds) | 85% increased | 85% | | | | |
| | | Technical Assistance & Monitoring rendered to rice farmers | 100% served | 100% | | 100,000.00 | | |
| | | Establishment of Techno Demo on Hybrid Rice Production | | | | | 50,000.00 | |
| | b. Promotion of Organic agriculture | Organic Agriculture implemented | 100% served | 100% | | 200,000 | | |
| | c. Programang Maisan | Purchase of Corn Seeds(Hybrid & Inbreed) | 100% conducted | 100% | | | | |
| | | Technical assistance and monthly monitoring rendered to corn farmers | 100% monitored assisted | 100% | | 50,000 | | |
| | | Implementation of Corn Production Program | | | | | | |
| | d. Programang Hayopan | Conduct castration of piglet,iron, vitamin supplementation requested by client conducted | 100% conducted | 100% | | | | |
| | | Rabies vaccination | 100% conducted | 100% | | 500,000 | | |
| | | Anti-Stray Dog Campaign Program Upgrading of Large Animal | | | | | | |
| | e. Meat Inspection | Inspection of slaughtered animals | 100% inspected | 100% | | | | |
| | f. Trainings/Seminars /Conferences | Render technical assistance to Rice,Corn,Vegetable Farmers & other technology conferences for the increase of Crop & livestock | 100% technology transfer | 100% | | 655,000.00 | | |
| | g. Programang Palaisdaan | render technical assistance to tilapia raiser Monitoring of magrove refo, FS established & oyster culture assisted. | 100% rendered and assisted | 100% | | 500,000.00 | | |

| | | | | | | | | |
|--|--|--|----------------------------|------|--|---------------------|---------------------|-------------------|
| | | Implementation of Integrated Coastal Resource Management Plan | | | | 672,000.00 | | |
| | | AFC/MFARMC Trainings/Conferences | | | | 300,000.00 | | |
| | | Creation of Bantay Dagat or Fishery Law Enforcement Team (FIET) | | | | 50,000.00 | | |
| | h. Livelihood Training on coastal barangay | technology transfer & Skills development | 100% rendered and assisted | 100% | | 300,000.00 | | |
| | i. HVCDP Program | Inform clients on the availability of planting materials | 100% clients informed | 100% | | 300,000.00 | | |
| | | 1000 HH engaged in Gulayan sa Bawat Bahay sa Barangay | 95% engaged | 95% | | | | |
| | | 10 schools participated in Gulayan sa Paaralan | 100% participated | 100% | | | | |
| | n. Repair of 1 unit of Speed Boat (14 ft. Volvo Penta) | Strengthening fishery law enforcement thru Joint Seaborne Patrol Operation | 100% rendered & assisted | | | 500,000.00 | | |
| | o. Establishment of Agri-Aqua Tourism Park | Promoting potential agri-fishery tourism | | | | 300,000.00 | | |
| | w. Capability building/Support to Young Farmers | able to train young farmers in the new technology | | | | 100,000.00 | | 9,261,878.62 |
| | x. Honoraria of Barangay Agricultural Worker | able to deliver services to barangay easily and prompt. | | | | 360,000.00 | | |
| | y. Purchased of office Equipment, furniture & fixture | For office used | | | | | 150,000.00 | |
| | TOTAL | | | | | 4,174,878.62 | 4,937,000.00 | 150,000.00 |

Proposed Additional Budget

Prepared:

MARCELINO O. COMBATE
Department Head

Reviewed: Local Finance Committee:

MARK THEOBORICK D. SULLA
MPDC-Designate

JOSELOO E. CABANGAL
Local Accountant

Approved:

ALVARO C. SUMAYAN, JR.
Local Treasurer

CRESTYLEN P. RELON
Local Budget Officer Designate

ARNOLD JAMES M. YSIDORO
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR CY 2023
LGU:LEYTE, LEYTE

- Mandate** : Administer, coordinate, supervise, and control the construction, maintenance, improvement, and repair of roads, bridges, and other engineering and public works projects of the LGU concerned.
- Vision** : LEYTE as an ecologically-balanced environment sustained by complete and climate resilient infrastructure support facilities under a transparent, accountable, and participatory governance.
- Mission** : To support the Local Government of Leyte through engineering services and committed to provide effective, efficient delivery of basic services and strengthen capabilities through appropriate technology.
- Organizational Outcome** : Engineering Services


| AIP Reference Code 1 | Program/Project/Activity 2 | Major Final Output 3 | Performance/Output Indicator 4 | Target for the Budget Year 5 | Proposed Budget for the Budget Year | | | |
|-------------------------|---|---|---|--|-------------------------------------|--------------|-----------|--------------|
| | | | | | PS 6 | MOOE 7 | CO 8 | TOTAL 9 |
| 1000-03-01-011 | Implementation of National funded Projects ie. LGSF-AM & FA Projets, & others | Infra Projects funded by National Government (Funds downloaded to LGU) were implemented. | National funded Infra Projects implemented within the period indicated in the Project Implenmentation Schedule and upon downloading of funds based on stipulations provided for in the MOA. | 100.00% | 6,220,904.16 | 1,867,000.00 | 35,000.00 | 8,122,904.16 |
| | | DED Packaging and other technical docs needed for the National Government Projects prepared | 100% Project Proposal, DED Packaging and other technical docs needed for the National Government Projects prepared within the deadline set by the National government agencies. | 100.00% | | | | |
| | Technical Assistance to Barangays in the preparation of DED & program of works | Technical assistance rendered in the preparation of POW of Barangay Infra Projects. | 100% Technical assistance rendered to 30 component barangays in the preparation of engineering plans and Program of Works | 90 Barangay Projects | | | | |
| | Implementation of local projects that would be identified in the CY 2023 AIP | Detailed Engineering Design (DED), Program of Works, Construction Schedule and other technical documents prepared | 40 Locally funded infra projects implemented | 40 Locally Funded Projects | | | | |
| | | 5. SWA, Inspection Reports and other technical documents necessary for implemented projects completed | 40 SWA, Inspection reports and other technical documents completed | 130 SWA and inspection reports | | | | |
| | Enforcement of PD 1096 otherwise known as the National Building Code of the Philippines | Building Permit, Certificate of Occupancy and other Ancillary Permit Issued. | 100% Building permits, Certificate of Occupancy and other Ancillary Permit issued within 4 working days upon receipt of complete documentary requirements and payment of BP fee | 15 Building Permits and Certificate of Occupancy Issued, 100 Electrical Permits Issued | | | | |
| | Other Office Routine Functions | Other office routine works performed and completed | PPMP, Procurement related documents, Periodic reports, and the like were prepared | 100.00% | | | | |

| | | | | | | | | |
|--|--------------|--------------------------------|----------------------------------|---------|---------------------|---------------------|------------------|---------------------|
| | | Motorpool Operations Performed | 100% Heavy equipments maintained | 100.00% | | | | |
| | TOTAL | | | | 6,220,904.16 | 1,867,000.00 | 35,000.00 | 8,122,904.16 |

Prepared:


MAY WEN BETH P. SABITE
 Department Head

Reviewed: Local Finance Committee:


MARK THEODORICK D. SULLA
 MPDC-Designate


JOSELITE E. LABANGAL
 Local Accountant


ALVARO C. SUMAYAN, JR.
 Local Treasurer


CRESTYLEN P. RELON
 Local Budget Officer Designate

Approved:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2023
LGU: LEYTE, LEYTE

| Description | Amounts |
|--|----------------------|
| 1. Statutory and Contractual Obligations | |
| 1.1 5% MMDA Contribution for LGUs in NCR on (R.A.) | |
| 1.2 Retirement Gratuity | |
| 1.3 Terminal Leave Benefits | 1,997,818.65 |
| 1.4 Debt Service | 8,500,000.00 |
| 1.5 Employees Compensation Insurance Premiums | 168,000.00 |
| 1.6 Philhealth Contributions | 2,056,062.42 |
| 1.7 Pag-ibig contribution | 168,000.00 |
| 1.8 Retirement and Life Insurance Premiums | 5,482,832.72 |
| 2. Budgetary Requirements | |
| 2.2 20% of IRA for Development Fund | 35,312,235.20 |
| 2.2 5% Local Disaster Risk Reduction and Management | 9,153,058.80 |
| 2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid) | 30,000.00 |
| 2.4 Katarungang Pambarangay | 30,000.00 |
| TOTAL | 62,898,007.79 |

Certified Correct:


CRESTYLEN P. RELON
Mun. Budget Officer Designate


ALVARO C. SUMAYAN, JR.
Municipal Treasurer


JOSETTE B. CABANGAL
Municipal Accountant


MARK THEODORICK D. SULLA
MPDC Designate

Approved:


ARNOLD JAMES M. YSIDORO
Municipal Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

| Particulars 1 | Account Code 2 | General Public Services 3 | Social Services 4 | Economic Service 5 | Other Services 6 | Total 7 |
|---|-------------------|------------------------------|----------------------|-----------------------|---------------------|----------------------|
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages-Regular | 5-01-01-010 | 30,191,592.00 | 8,493,276.00 | 6,467,172.00 | | 45,152,040.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 2,064,000.00 | 600,000.00 | 624,000.00 | | 3,288,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 1,440,000.00 | 135,000.00 | 135,000.00 | | 1,710,000.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 1,440,000.00 | 135,000.00 | 135,000.00 | | 1,710,000.00 |
| Clothing and Uniform Allowance | 5-01-02-040 | 516,000.00 | 150,000.00 | 156,000.00 | | 822,000.00 |
| Subsistence Allowance | 5-01-02-050 | - | 183,600.00 | - | | 183,600.00 |
| Laundry Allowance | 5-01-02-060 | - | 30,600.00 | - | | 30,600.00 |
| Hazard Pay | 5-01-02-110 | - | 1,568,571.60 | - | | 1,568,571.60 |
| Year-End Bonus | 5-01-02-140 | 2,515,966.00 | 707,773.00 | 538,931.00 | | 3,762,670.00 |
| Cash Gift | 5-01-02-990 | 430,000.00 | 125,000.00 | 130,000.00 | | 685,000.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 430,000.00 | 125,000.00 | 130,000.00 | | 685,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | | | | | |
| Mid Year Bonus | 5-01-02-990 | 2,515,966.00 | 707,773.00 | 538,931.00 | | 3,762,670.00 |
| Personnel Benefit Contributions | 5-01-03-010 | | | | | |
| Retirement and Life Insurance Contributions | 5-01-03-020 | 3,622,990.64 | 1,019,193.12 | 776,060.64 | | 5,418,244.40 |
| PAG-IBIG Contribution | 5-01-03-030 | 103,200.00 | 30,000.00 | 31,200.00 | | 164,400.00 |
| PHILHEALTH Contribution | 5-01-03-030 | 1,358,621.64 | 382,197.42 | 291,022.74 | | 2,031,841.80 |
| ECC Contribution | | 103,200.00 | 30,000.00 | 31,200.00 | | 164,400.00 |
| Lumpsum Appropriation for 4th Tranche Salary Increase | 5-01-01-010 | 1,924,136.07 | 677,281.10 | 411,265.40 | | 3,012,682.57 |
| Other Personnel Benefit Contribution | 5-01-04-030 | | | | | |
| Terminal Leave Benefits | 5-01-04-030 | 1,997,818.65 | - | - | | 1,997,818.65 |
| TOTAL PERSONAL SERVICES | | 50,653,491.00 | 15,100,265.24 | 10,395,782.78 | | 76,149,539.02 |
| MAINTENANCE & OTHER OPERATING EXPENSES | | | | | | |
| Travelling Expenses-Local | 5-02-01-010 | 1,870,000.00 | 600,000.00 | 450,000.00 | | 2,920,000.00 |
| Training Expenses | 5-02-02-010 | 1,135,000.00 | 400,000.00 | 200,000.00 | | 1,735,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 1,240,000.00 | 275,000.00 | 200,000.00 | | 1,715,000.00 |
| Accountable Forms Expenses | 5-02-03-020 | 300,000.00 | - | - | | 300,000.00 |
| Drugs & Medicines Expenses | 5-02-03-070 | - | 2,000,000.00 | - | | 2,000,000.00 |
| Medical, Dental, Laboratory Supp Expenses | 5-02-03-080 | - | 1,000,000.00 | - | | 1,000,000.00 |
| Fuel, Oil, & Lubricants Expenses | 5-02-03-090 | 1,500,000.00 | 500,000.00 | 100,000.00 | | 2,100,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | - | 50,000.00 | - | | 50,000.00 |
| Agricultural & Marine Supplies Expenses | 5-02-03-100 | - | - | 200,000.00 | | 200,000.00 |
| Electricity Expenses | 5-02-04-020 | 2,000,000.00 | - | - | | 2,000,000.00 |
| Postage & Courier Services Expense | 5-02-05-010 | 26,000.00 | - | 3,000.00 | | 29,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 516,000.00 | 48,000.00 | 48,000.00 | | 612,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 393,000.00 | 60,000.00 | 60,000.00 | | 513,000.00 |
| Cable, satellite, Telegraph and radio Expenses | 5-02-05-040 | 17,000.00 | - | - | | 17,000.00 |
| Confidential Expenses | 5-02-10-010 | 200,000.00 | - | - | | 200,000.00 |
| Legal Services | 5-02-11-010 | 10,000.00 | - | - | | 10,000.00 |
| Other General Services | 5-02-12-990 | 5,183,600.00 | 1,507,000.00 | 1,700,000.00 | | 8,390,600.00 |
| Environment/Sanitary Services | 5-02-12-010 | 100,000.00 | - | - | | 100,000.00 |
| Security Services | 5-02-12-030 | 50,000.00 | - | - | | 50,000.00 |
| Repair and Maintenance-Infra Assets | 5-02-13-030 | | | | | |
| Power Supply System | 5-02-13-030-04 | 300,000.00 | - | - | | 300,000.00 |
| Road Networks | 5-02-13-030-01 | 750,000.00 | - | - | | 750,000.00 |
| Parks, Plazas and Monuments | 5-02-13-030-08 | 750,000.00 | - | - | | 750,000.00 |

| | | | | | | |
|---|----------------|----------------------|---------------------|---------------------|--|----------------------|
| Water Supply System | 5-02-13-030-03 | 750,000.00 | - | - | | 750,000.00 |
| Other Infrastructures Assets | 5-02-13-030-99 | 150,000.00 | - | 200,000.00 | | 350,000.00 |
| Repair & Maint-Bldgs & Other Structures | 5-02-13-040 | | | | | |
| Buildings | 5-02-13-040-01 | 300,000.00 | - | - | | 300,000.00 |
| Hospitals & Health Centers | 5-02-13-040-03 | 80,000.00 | - | - | | 80,000.00 |
| Markets | 5-02-13-040-04 | 80,000.00 | - | - | | 80,000.00 |
| Other Structures | 5-02-13-040-99 | 50,000.00 | - | - | | 50,000.00 |
| Repair & Maint- Machinery & Equipment | 5-02-13-050 | | | | | |
| Machinery | 5-02-13-050-01 | 50,000.00 | - | - | | 50,000.00 |
| Office Equipment | 5-02-13-050-02 | 185,000.00 | 60,000.00 | - | | 245,000.00 |
| ICT Equipment | 5-02-13-050-03 | 195,000.00 | 35,000.00 | 15,000.00 | | 245,000.00 |
| Communication Equipment | 5-02-13-050-07 | 5,000.00 | - | - | | 5,000.00 |
| Other Machinery and Equipment | 5-02-13-050-99 | 30,000.00 | 5,000.00 | 50,000.00 | | 85,000.00 |
| Const. & Heavy Equipment | 5-02-13-050-08 | 100,000.00 | - | 200,000.00 | | 300,000.00 |
| Repair & Maint-Transportation Equipment | 5-02-13-060 | | | | | |
| Motor Vehicles | 5-02-13-060-01 | 50,000.00 | 150,000.00 | 50,000.00 | | 250,000.00 |
| Watercrafts | 5-02-13-060-04 | - | - | 10,000.00 | | 10,000.00 |
| Repair & Maint-Other Property Plant & Equipment | | | | | | |
| Other Property Plant & Equipment | 5-02-13-990 | 20,000.00 | - | - | | 20,000.00 |
| Financial Assistance/Subsidy | | | | | | |
| Subsidy-Others | 5-02-14-990 | 200,000.00 | - | - | | 200,000.00 |
| Taxes Duties and Licenses | 5-02-16-010 | 30,000.00 | 50,000.00 | - | | 80,000.00 |
| Fidelity Bond Premiums | 5-02-16-020 | 120,000.00 | - | - | | 120,000.00 |
| Insurance Expenses | 5-02-16-030 | 55,000.00 | 20,000.00 | 5,000.00 | | 80,000.00 |
| Other Maintenance & Operating Expenses | | | | | | |
| Advertising Expenses | 5-02-99-010 | 160,000.00 | - | - | | 160,000.00 |
| Transportation and Delivery Expenses | 5-02-99-040 | 5,000.00 | - | 5,000.00 | | 10,000.00 |
| Membership Dues & Contribution to Org. | 5-02-99-060 | 254,400.00 | 5,000.00 | 2,000.00 | | 261,400.00 |
| Representation Expense | 5-02-99-030 | 200,000.00 | - | - | | 200,000.00 |
| Donations | 5-02-99-080 | 100,000.00 | - | - | | 100,000.00 |
| Other MOOE Expenses | 5-02-99-990 | 210,131.66 | 30,000.00 | 5,000.00 | | 245,131.66 |
| Other Professional Services | 5-02-11-990 | - | 840,000.00 | - | | 840,000.00 |
| TOTAL MOOE | | 19,720,131.66 | 7,635,000.00 | 3,503,000.00 | | 30,858,131.66 |
| CAPITAL OUTLAY | | | | | | |
| Office Equipment | 1-07-05-020 | 400,000.00 | - | 50,000.00 | | 450,000.00 |
| Furniture and Fixtures | 1-07-07-010 | 690,000.00 | 170,000.00 | 100,000.00 | | 960,000.00 |
| ICT Equipment | 1-07-05-030 | 150,000.00 | - | 35,000.00 | | 185,000.00 |
| Const. of Multi Purpose Bldg. Phase V | 1-07-04-010 | 3,000,000.00 | - | - | | 3,000,000.00 |
| Procurement of Sound System | 1-07-05-020 | 500,000.00 | - | - | | 500,000.00 |
| Procurement of Medical/Laboratory Equipment | 1-07-05-110 | - | 500,000.00 | - | | 500,000.00 |
| TOTAL CAPITAL OUTLAY | | 4,740,000.00 | 670,000.00 | 185,000.00 | | 5,595,000.00 |
| SPECIAL PURPOSE APPROPRIATION (SPA's) | | | | | | |
| Foundation Anniversary | | 3,700,000.00 | | | | 3,700,000.00 |
| Sports Culture and Arts | | 1,000,000.00 | | | | 1,000,000.00 |
| PESO Program | | 1,371,000.00 | | | | 1,371,000.00 |
| Senior Citizen Affair | | 280,000.00 | | | | 280,000.00 |
| BAC Operation | | 100,000.00 | | | | 100,000.00 |
| MCT Operations | | 1,051,200.00 | | | | 1,051,200.00 |
| MDRRM Office | | 470,000.00 | | | | 470,000.00 |
| Tourism Office | | 1,465,600.00 | | | | 1,465,600.00 |
| Capability Bldg. Training/Assembly/Conferences | | 680,000.00 | | | | 680,000.00 |
| MDC Planning Workshop | | 800,000.00 | | | | 800,000.00 |
| CBMS Implementation | | 192,411.32 | | | | 192,411.32 |
| Munisipyo Ha Barangay | | 1,000,000.00 | | | | 1,000,000.00 |
| Support to Youth Development Program | | 200,000.00 | | | | 200,000.00 |
| Revision 14/Local Tax Mapping | | 60,000.00 | | | | 60,000.00 |

| | | | | |
|--|------------|--------------|--------------|--------------|
| Civil Service Month Celebration | 300,000.00 | | | 300,000.00 |
| Civil Registration Month Celebration | 50,000.00 | | | 50,000.00 |
| National Statistics Month Celebration | 10,000.00 | | | 10,000.00 |
| Subsidy to Day Care Workers | | 888,000.00 | | 888,000.00 |
| Emergency Assistance (AICS) | | 800,000.00 | | 800,000.00 |
| Supplemental Feeding Program | | 1,000,000.00 | | 1,000,000.00 |
| Family and Community Welfare Program | | 250,000.00 | | 250,000.00 |
| Women Welfare Program | | 275,000.00 | | 275,000.00 |
| Disabled Welfare Program | | 200,000.00 | | 200,000.00 |
| Elderly Welfare Program | | 200,000.00 | | 200,000.00 |
| MCPD Related PPA's | | | | |
| Child and Youth Program | | 400,000.00 | | 400,000.00 |
| Provision of Training to DCWs | | 200,000.00 | | 200,000.00 |
| Nutrition Program | | 180,000.00 | | 180,000.00 |
| Parent Effectiveness Program | | 450,000.00 | | 450,000.00 |
| Disease Epidemiology & Surveillance Program | | 50,000.00 | | 50,000.00 |
| Public Health Commodities | | | | |
| -Family Planning and Responsible Parenthood Program | | 50,000.00 | | 50,000.00 |
| -Expanded Program on Immunization Program | | 50,000.00 | | 50,000.00 |
| -Prevention & Control of Communicable Disease | | 80,000.00 | | 80,000.00 |
| -Prevention & Control of Non-Communicable Disease | | 80,000.00 | | 80,000.00 |
| COVID -19 Program | | | | |
| -COVID- 19 Vaccination | | 50,000.00 | | 50,000.00 |
| -COVID-19 Surveillance and Testing | | 100,000.00 | | 100,000.00 |
| Tuberculosis Control & Prevention Program | | 100,000.00 | | 100,000.00 |
| Rabies Prevention and Control Program | | 50,000.00 | | 50,000.00 |
| Malaria Control Program | | 50,000.00 | | 50,000.00 |
| Schistosomiasis and Leprosy Control Program | | 50,000.00 | | 50,000.00 |
| MNCHN Program | | 100,000.00 | | 100,000.00 |
| IMCI Program | | 50,000.00 | | 50,000.00 |
| Oral Health Program | | 50,000.00 | | 50,000.00 |
| Adolescent Health & Development Program | | 50,000.00 | | 50,000.00 |
| DRRM-H Program | | 50,000.00 | | 50,000.00 |
| Integrated Helminth Control Program | | 50,000.00 | | 50,000.00 |
| HIV/AIDS, STD and Hepatitis Program & Treatment Program | | 100,000.00 | | 100,000.00 |
| Mental Health Program | | 150,000.00 | | 150,000.00 |
| Operation Tuli Program | | 50,000.00 | | 50,000.00 |
| Blood Donation Program | | 150,000.00 | | 150,000.00 |
| Garantisang Pamabata Program - CHT/BHW Incentive | | 124,000.00 | | 124,000.00 |
| Health & Wellness for Senior Citizens | | 50,000.00 | | 50,000.00 |
| Measles Elimination Campaign | | 50,000.00 | | 50,000.00 |
| Nutrition Program | | 100,000.00 | | 100,000.00 |
| Anti-Drug Abuse and Community Based Rehab Program | | 100,000.00 | | 100,000.00 |
| Environmental Health and Sanitation Program | | 100,000.00 | | 100,000.00 |
| Barangayan Program | | 400,000.00 | | 400,000.00 |
| Implementation of Integrated Coastal Resource Management Program | | | 1,172,000.00 | 1,172,000.00 |
| Honoraria of Barangay Agricultural Worker | | | 360,000.00 | 360,000.00 |
| Organic Agriculture Implementation Program | | | 200,000.00 | 200,000.00 |
| Vaccination/Deworming & Treatment | | | 500,000.00 | 500,000.00 |
| Technical Assistance & Training | | | 655,000.00 | 655,000.00 |
| Establishment of Techno Demo on Hybrid Rice Production | | | 50,000.00 | 50,000.00 |
| Agri-Aqua Trade Fair | | | 50,000.00 | 50,000.00 |
| Gulayan sa Bawat Bahay Program | | | 300,000.00 | 300,000.00 |
| Law Enforcement on Sea Borne Patrol | | | 50,000.00 | 50,000.00 |

| | | | | | | |
|--|--|----------------------|----------------------|----------------------|---------------------|-----------------------|
| AFC/MFARMC Trainings/ Conferences | | | | 300,000.00 | | 300,000.00 |
| Support to Young Farmers | | | | 100,000.00 | | 100,000.00 |
| Local Government Supervisions | | 126,000.00 | | | | 126,000.00 |
| Police Services | | 1,256,000.00 | | | | 1,256,000.00 |
| Auditing Services | | 130,000.00 | | | | 130,000.00 |
| Income Tax Services (BIR) | | 36,000.00 | | | | 36,000.00 |
| Administration of Justice Services(MTC/RTC) | | 176,000.00 | | | | 176,000.00 |
| Election Services | | 301,000.00 | | | | 301,000.00 |
| Fire Protection Services | | 164,000.00 | | | | 164,000.00 |
| TOTAL SPAs | | 14,919,211.32 | 7,277,000.00 | 3,737,000.00 | - | 25,933,211.32 |
| NONE OFFICE EXPENDITURES | | | | | | |
| Appropriation for Development Program Projects 20% Development Fund | | | | 35,312,235.20 | | 35,312,235.20 |
| Appropriation for Local Disaster Risk Reduction and Management Programs/Projects (5% LDRRM Fund) | | | | | 9,153,058.80 | 9,153,058.80 |
| Operation of Katarungan Pambarangay | | | | | 30,000.00 | 30,000.00 |
| Aid to Barangays | | | | | 30,000.00 | 30,000.00 |
| Total SPA's | | - | - | 35,312,235.20 | 9,213,058.80 | 44,525,294.00 |
| TOTAL APPROPRIATIONS | | 90,032,833.98 | 30,682,265.24 | 53,133,017.98 | 9,213,058.80 | 183,061,176.00 |

Certified Correct:


CRESTYLEN P. RELON
 Local Budget Officer-Designate


JOSELITO E. CABANGAL
 Local Accountant

Approved:


ARNOLD JAMES M. YSIDORO
 Local Chief Executive



Republic of the Philippines
MUNICIPALITY OF LEYTE
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Office of the Sangguniang Bayan

CERTIFICATE OF POSTING

TO WHOM IT MAY CONCERN:

THIS IS TO CERTIFY that Appropriation Ordinance No. 004-22:" AN ORDINANCE ENACTING THE ANNUAL BUDGET FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF LEYTE WITH THE TOTAL AMOUNT OF ONE HUNDRED EIGHTY THREE MILLION SIXTY ONE THOUSAND ONE HUNDRED SEVENTY SIX PESOS (PHP 183,061,176.00) representing the Annual Budget of the Municipality of Leyte", has been posted in three (3) conspicuous places in this Municipality.

This certification is issued this 23rd day of November, 2022 at Leyte, Leyte, Philippines.


VILMA D. COMBATE
Secretary to the Sangguniang Bayan

Republic of the Philippines
Province of Leyte
MUNICIPALITY OF LEYTE



ANNUAL INVESTMENT PROGRAM C.Y. 2023



VISION

LEYTE, LEYTE: The cleanest, greenest, agri-aqua industrial and prime tourist destination with responsible and God-fearing people sustained by disaster-resilient infrastructure facilities under excellent governance.

MISSION

The Local Government of Leyte with sustained people's participation is committed to provide effective, efficient delivery of basic services and strengthen capabilities through appropriate technology.



Republic of the Philippines
MUNICIPALITY OF LEYTE
LEYTE
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**EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL
DEVELOPMENT COUNCIL (MDC) HELD AT THE HERITAGE HOTEL, PASAY CITY
MANILA ON SEPTEMBER 21, 2022**

Present:

| | |
|-------------------------------|--------------------------------------|
| Hon. Arnold James M. Ysidoro | Municipal Mayor |
| Hon. Lileth I. Gatchalian | SB Member, Chairman on Appropriation |
| Mark Theodorick D. Sulla | MPDC Designate -MDC Secretary |
| Hon. Kristine A. Sumaya | Punong Barangay, Brgy. Bachao |
| Hon. Roelito R. Inso | Punong Barangay, Brgy. Bagabao |
| Hon. Jonathan A. Piñon | Punong Barangay, Brgy. Basud |
| Hon. Del Christian D. Medalla | Punong Barangay, Brgy. Belen |
| Hon. Jerry G. Apacible | Punong Barangay, Brgy. Calaguise |
| Hon. Gregorio Delantar | Punong Barangay, Brgy. Consuegra |
| Hon. Charito T. Gato | Punong Barangay, Brgy. Culasi |
| Hon. Shiela N. Cuyos | Punong Barangay, Brgy. Danus |
| Hon. Carmen D. Gacosta | Punong Barangay, Brgy. Elizabeth |
| Hon. Analie B. Mendoza | Punong Barangay, Brgy. Kawayan |
| Hon. Roberto Llames | Punong Barangay, Brgy. Libas |
| Hon. Danilo A. Ancao | Punong Barangay, Brgy. Maanda |
| Hon. Leo P. Cantillep | Punong Barangay, Brgy. Macupa |
| Hon. Benjamin G. Adorza | Punong Barangay, Brgy. Palid I |
| Hon. Nestor Zabala | Punong Barangay, Brgy. Poblacion |
| Hon. Lito Delima | Punong Barangay, Brgy. Salog |
| Hon. Joel A. Baldomar | Punong Barangay, Brgy. Sambulawan |
| Hon. Reynaldo C. Braga | Punong Barangay, Brgy. Tag- Abaca |
| Hon. Aurorita Arsolon | Punong Barangay, Brgy. Tigbawan |
| Hon. Severino C. Rosales | Punong Barangay, Brgy. Tinucdogan |
| Hon. Gilda Dagandan | Punong Barangay, Brgy. Toctoc |
| Hon. Felimon R. Licaylicay | Punong Barangay, Brgy. Ugbon |
| Hon. Guy Serdoncillo | Punong Barangay, Brgy. Burabod |



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Hon. Cesario O. Ignacio
Hon. Arlene E. Rubia
Hon. Teodulo C. Brosas

Punong Barangay, Brgy. Palid II
Punong Barangay, Brgy. Parasan
Punong Barangay, Brgy. Wague

Nenita S. Dagandan
Mylene Quinte
Jeremias S. Medalla
Editha S. Urbano
Flora A. Libatique
Monina A. Dellera
Jayson C. Daprosa

CSO President
CSO President
CSO President
CSO President
CSO President
CSO President
CSO President

Absent:

Hon. Edgar De la Rosa
Simplicio Pascualdo Jr.
Espedito A. Balberia
Victorino G. Refuerzo

Punong Barangay, Brgy. Baco
CSO President
CSO President
CSO President

Attending:

Alvaro C. Sumayan Jr.
Joselito E. Cabangal
Crestylen P. Relon
May Wen Beth Sabite
Romeo E. Ramos
Marcelino O. Combate
Vilma D. Combate
Hernanita O. Ragoro
Imelda R. Abilar

Mun. Treasurer, LFC/MTWG
Mun. Accountant, LFC/MTWG
Mun. Budget Officer, LFC/MTWG
Mun. Engineer, MTWG
Senior Admin. Assistant III
Mun. Agriculturist
SB. Secretary
Mun. Assessor
Mun. Registrar



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| | |
|---------------------------|--------------------------|
| Nierna S. Doller | MSWDO |
| Dra. Ma. Elenita D. Evans | Mun. Health Officer |
| Idalyne L. Arante | HRMO Designate |
| Robert P. Subito | PEO II/ SWM Focal Person |
| Rafael Lucban | MDRRMO |
| Rolinda P. Troyo II | Tourism Officer |
| Cristina D. Polinio | PESO Manager |
| Carlyn C. Nical | MLGOO V |

MDC RESOLUTION NO. 02, s2022

RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF LEYTE FOR THE CY 2023 IN THE AMOUNT OF PHP 512, 255, 294. 00 EMBODYING THE APPROPRIATION FOR THE UTILIZATION OF THE 20% LOCAL DEVELOPMENT FUND IN THE AMOUNT OF PHP 35, 312, 235. 20

WHEREAS; Republic Act 7160 also known as Local Government Code of 1991, Title Six- Functions of Local Development Council, provides that the municipal development council shall formulate long term, medium term and annual socio-economic development plan and policies and formulate the medium and annual public investment plan.

WHEREAS; the Municipal Development Council was tasked to formulate and prepare the Annual Investment Program of the Municipality as provided for in the Local Government Code for the Calendar Year 2023, wherein a planning workshop was conducted and facilitated by the Municipal Technical Working Group (MTWG) and Municipal Planning Team (MPT) of the Municipality;

WHEREAS; after a thorough deliberation, the council members, had finally unanimously agreed and decided that the workshop output, as presented, conforms to the



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vision that was formulated and that the same adheres to development framework and policies of the provincial and national government;

NOW THEREFORE, on motion of Hon. Jerry G. Apacible and duly seconded by Hon. Lileth I. Gatchalian, **be IT RESOLVE AS IT IS HEREBY RESOLVED, TO ADOPT AND APPROVE THE ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF LEYTE FOR THE CY 2023 IN THE AMOUNT OF PHP 512, 255, 294. 00 EMBODYING THE APPROPRIATION FOR THE UTILIZATION OF THE 20% LOCAL DEVELOPMENT FUND IN THE AMOUNT OF PHP 35, 312, 235. 20**

RESOLVED FURTHER, that copies of this resolution, be furnished to the Sangguniang Bayan in session, together with the copy of the duly adopted and approved Annual Investment Program of the Municipality of Leyte for the CY 2023, for adoption and approval.

Approved this 21st day of September 2022.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


MARK THEODORICK D. SULLA
Planning Officer II/ MPDC- Designate

Attested by:


ARNOLD JAMES M. YSIDORO
Municipal Mayor

HISTORY

A long, long time ago, before the Spanish Era, the archipelago had no central government as it has today. The unit of government was called a barangay. A barangay or sometimes a confederation of barangays was ruled by a headman called Datu. Usually, the datu were independent of each other.

A peaceful village nestled along southern bank of Taverna River, opposite the site of the present town of Leyte, now called Barangay Elizabeth. In this village lived a brave datu named Datu Kandus. His beautiful wife was Hiraite. The datu loved his wife so dearly, that to perpetuate her name and to instill in his subjects the spirit of patriotism, he named his barangay Hiraite.

Datu Kandus ruled his people wisely, with the help of his wife. As the years glided along, changes took place. A drought occurred which lasted for more than a year. The great calamity brought havoc and miseries to the inhabitants. Many of Datu Kandus' subjects died of hunger. To forestall the suffering of his people, Datu Kandus moved the site of the village to the sea coast, a place now called Rawis. He choosed this second site of his barangay because his people, could then be relieved of hunger by living on the products of the sea.

Many years passed by and the inhabitants lived contentedly in peace and in harmony with the sea and the mangrove swamp. Suddenly, a nation-wide Moro banditry came. At this time, the ruler of Hiraite was a descendant of Datu Kandus, who has died long before.

The Moro raiders were fierce in war. Many times women and children were captured by the Moros and sold as slaves in other places.

To safeguard the barangay from the pillage of Moro pirates, the people of Hiraite built a cottage up a molave tree near the present sitio of Bontogon on the north, as an outpost and assigned Turoy, a brave warrior to keep watch and give warning to the inhabitants of an approaching danger.

A golden bell, the sound of which could be heard in Higatangan, an island village about thirty miles from Hiraite was hung up in the molave tree. As soon as Turoy saw sails of the Moro

vintas moving towards Hiraite, he would ring the bell. When the people of the village hears the ringing of the bell, they would hide their old men, women and children inside a concrete tower specially built for the purpose, while the brave warriors prepare to fight the invading pirates on the shores.

The ruins of the concrete tower still exist. Anyone who comes to Leyte can still see this relic of the remote past of Hiraite at sitio Rawis, Barangay Poblacion.

The Moro pirates attributed most of their failure to capture women and children to the golden bell of Turoy. Several times, the Moros tried to attack the outpost in order to get rid of Turoy and the bell, but they were unsuccessful, for Turoy was prepared and ready to hurl big stones whenever the Moros dared to get under or climbed up the tree.

With the advent of Spanish battleships roaming the seas, moro piracy was temporarily checked and the people of Hiraite had a respite.

Conscious of the growing population of the small barangay, the Spanish authorities, who have colonized the area, decided to move to the present site and expanded the village. The old name of Hiraite was changed to Leyte, thinking that the villagers simply mispronounced the name of the island, which is Leyte.

Like any other town, Leyte extended a wide area. The present town of Calubian and a part of the town of Tabango were once territorial district of Leyte.

The changes in government due to the Spanish colonization brought a new picture to the community. The cross prevailed and the people were converted to Christianity. They made Our Lady of the Holy Immaculate of Mary, their Patron Saint.

LEYTE

Este pueblo, que da nombre a la isla y pronuncia, era una visita del de Carigara, de cuya matriz fue separado el año 1851.

Se halla situado a los 100 23' 45" latitud, en terreno llano, sobre la playa O. de la gran ensenada que forma la costa N. de la isla. Confina por N. con la isla y pueblo de Biliran, distante unas dos leguas hasta el estrecho; por SE. con de Carigara, como a cinco leguas y por O. con los montes.

Su clima es calido pero saludable. Se surten de agua de pozos de Buena calidad. Solo tiene un mal camino en direccion al pueblo de Carigara. El correo se recibe de la cabecera cuando se presenta ocasion.

La Iglesia, bajo la advocacion de maestrop gran Padre y reformador S. Pedro de Alcantara, es un camarin de nipa, asi como tambien la casa parroquial, el tribunal y una escuela de primera enzeñanza, cuyo maestro se halla dotado por las cajas de Comunidad. Por inopia de religiosos esta a cargo un P. Clerigo.

- *1580 – The Augustinians first landed in Leyte Town. The Augustinians may have actively evangelized Leyte for it is reported that before the Jesuits arrived the Augustinians Fray Miguel Perpiñan was captured by Moros as he was busily engaged at worked.*
- *1595 – Leyte was ceded to the Jersuits, becoming a visita of Carigara.*
- *Before 1768 – The Jersuits may have built church in Leyte before the year of Expulsion. But it was not a permanent one since Huerta reports that Leyte had a church of nipa, dedicated to San Pedro de Alcantara, a Franciscan Saint.*
- *1851 – Leyte was separated from the mother town of Carigara, and seculars took charge.*
- *1871 – The Franciscan took charge of the town.*
- *1877 – New church convento and town were built by Fray Cera.*
- *1881 – The church was destroyed*

- *1891 – The church was restored by Fray Fulco Machuca*

Source: Alcina 1668 c. 311:

BR 28: 172, 151; 36;55

Huerta, 357 – 58

1. POPULATION

Table 1 shows that the total population of the Municipality of Leyte is 40,397 as of May 1, 2020 based on Philippine Statistics Authority, 2020 Census of Population and Housing. Barangay Poblacion has the biggest population with 5,636 while Barangay Basud has the lowest population with 180.

| Municipality and Barangay | Total Population |
|----------------------------------|-------------------------|
| LEYTE | 40,397 |
| Bachao | 1,311 |
| Baco | 1,010 |
| Bagaba-o | 481 |
| Basud | 180 |
| Belen | 1,790 |
| Burabod | 842 |
| Calaguise | 1,481 |
| Consuegra | 3,027 |
| Culasi | 1,043 |
| Danus | 947 |
| Elizabeth | 593 |
| Kawayan | 1,112 |
| Libas | 2,134 |
| Maanda | 624 |
| Macupa | 2,430 |
| Mataloto | 449 |
| Palarao | 2,506 |
| Palid I (Ilawod) | 2,099 |
| Palid II (Iraya) | 644 |
| Parasan | 497 |
| Poblacion | 5,636 |
| Salog | 1,042 |
| Sambulawan | 1,156 |
| Tag-abaca | 624 |
| Tapol | 716 |
| Tigbawan | 1,300 |
| Tinocdugan | 722 |
| Toctoc | 1,251 |
| Ugbon | 1,380 |
| Wague | 1,370 |

Source: Philippines Statistics Authority, 2020 Census of Population and Housing

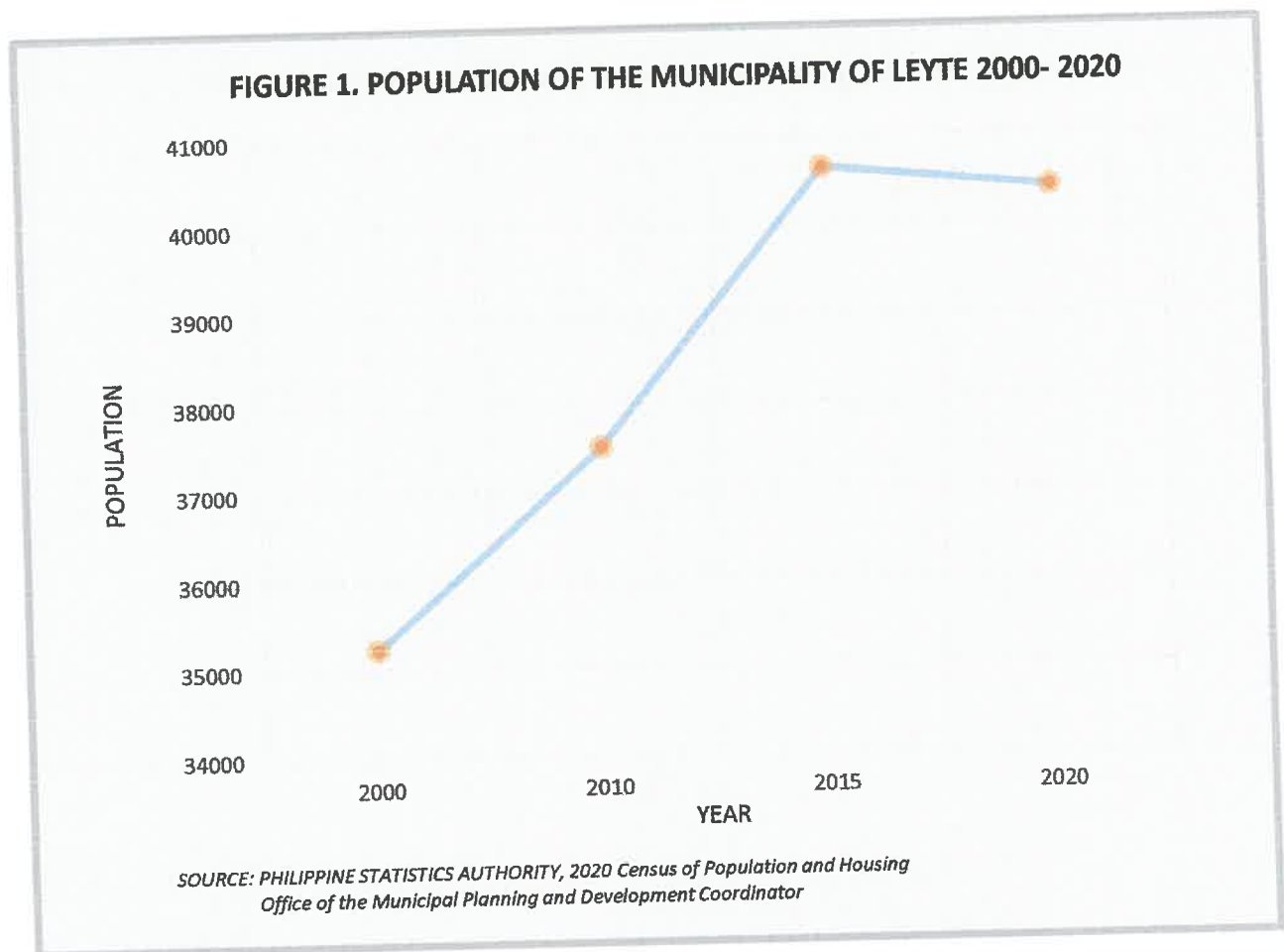
2. POPULATION AND ANNUAL GROWTH RATE

It is observed that there is a decrease in the total population of the Municipality of Leyte from 40, 636 in 2015 and 40, 397 in 2020. The population growth rate from 2015- 2020 is -0.13.

| MUNICIPALITY | TOTAL POPULATION | | | | POPULATION GROWTH RATE (in percent) | | | |
|--------------|------------------|-----------|-----------|-----------|--|-----------|-----------|-----------|
| | 01-May-00 | 01-May-10 | 01-Aug-15 | 01-May-20 | 2000-2010 | 2010-2015 | 2015-2020 | 2010-2020 |
| LEYTE | 35,241 | 37,505 | 40,639 | 40,397 | 0.62 | 1.54 | -0.13 | 0.74 |

Source: Philippines Statistics Authority, 2020 Census of Population and Housing

Figure 1 shows that the population of the Municipality of Leyte is increasing from year 2000 to 2015 and suddenly decreases in 2015.



3. POPULATION DISTRIBUTION

Table 3 shows that the Municipality of Leyte has a total population of 40,639 and 9,101 total number of households with an average household size of 4.5 based on the 2015 National Statistics Office Census of Population. Only Barangay Poblacion is identified as Urban with the biggest population and with highest total number of households. Barangay Basud has the smallest population among the 29 rural barangays with an average household size of 4.2. While, Barangay Consuegra has the biggest population among 29 rural barangays with an average household size of 4.5. Among the coastal barangays going to the north, Brgy. Culasi is the farthest from the town, reachable by PUJ and motorcycles. Brgy. Mataloto is the farthest going south among the 30 barangays accessible by motorcycle passing thru the municipality of Kananga with a total population of 497 with an average household size of 4.4. Brgy. Palid II is also one of the farthest barangays at the western side of the municipality

accessible by motorcycle passing thru the municipality of Calubian and San Isidro with an average household size of 4.4.

| Barangay | Household Population | Number of Household | Average Household Size |
|------------------|-----------------------------|----------------------------|-------------------------------|
| A. Urban | | | |
| Poblacion | 5446 | 1225 | 4.4 |
| Sub total | 5446 | 1225 | 4.4 |
| B. Rural | | | |
| Bachao | 1,377 | 304 | 4.5 |
| Baco | 1,103 | 230 | 4.8 |
| Bagaba-o | 574 | 142 | 4.0 |
| Basud | 192 | 46 | 4.2 |
| Belen | 1,818 | 447 | 4.1 |
| Burabod | 777 | 183 | 4.2 |
| Calaguise | 1,254 | 286 | 4.4 |
| Consuegra | 3,331 | 742 | 4.5 |
| Culasi | 1,120 | 254 | 4.4 |
| Danus | 823 | 202 | 4.1 |
| Elizabeth | 534 | 125 | 4.3 |
| Kawayan | 1,232 | 243 | 5.1 |
| Libas | 2,150 | 469 | 4.6 |
| Maanda | 638 | 154 | 4.1 |
| Macupa | 2,483 | 579 | 4.3 |
| Mataloto | 497 | 114 | 4.4 |
| Palarao | 2,751 | 661 | 4.2 |
| Palid I (Ilawod) | 1,831 | 410 | 4.5 |
| Palid II (Iraya) | 792 | 181 | 4.4 |
| Parasan | 503 | 123 | 4.1 |
| Salog | 1,196 | 250 | 4.8 |
| Sambulawan | 1,059 | 236 | 4.5 |
| Tag-abaca | 469 | 115 | 4.1 |
| Tapol | 574 | 123 | 4.7 |
| Tigbawan | 1,454 | 263 | 5.5 |
| Tinocdugan | 819 | 208 | 3.9 |
| Toctoc | 1,307 | 287 | 4.6 |
| Ugbon | 1,185 | 255 | 4.6 |
| Wague | 1,350 | 244 | 5.5 |
| Sub total | 35,193 | 7,876 | 4.5 |
| Total | 40,639 | 9,101 | 4.5 |

Source: 2015 Census of Population Report ,PSA

4. POPULATION COMPOSITION

Population Composition by school-age, working age, dependent-age group and sex of the 2015 census of population reveal the following:

For every 100 school going population ages 5-24, there are 52 males over 48 females.

More males are working compared to females or a sex ratio of 53:47 for working ages 15-64, and 52:48 for working ages 15 and over. In every 100 dependent ages 0-14 there are 52 males over 48 females and, 45 male's ages 65 years old and over per 100 and 55 females.

Table 4. Population Composition by School-Age, Working-Age, Dependent-Age Group and Sex, Year 2015

| Age Group | Both Sexes | Male | | Female | | Sex Ratio |
|-----------------------------|------------|--------|------------|--------|------------|-----------|
| | | No. | Percentage | No. | Percentage | |
| School going population | 18,492 | 9,627 | 52 | 8,865 | 48 | 108.6 |
| -Currently attending school | 12,318 | 6,194 | 50 | 6,124 | 50 | 101.1 |
| Working Age (15-64) | 23,588 | 12,396 | 53 | 11,192 | 47 | 110.8 |
| Dependent population | 17,051 | 8,677 | 51 | 8,374 | 49 | 103.6 |
| Young (0-14) | 14,958 | 7,732 | 52 | 7,226 | 48 | 107.0 |
| Old (65 and over) | 2,093 | 945 | 45 | 1,148 | 55 | 82.3 |

Source: 2015 Census of Population Report, PSA

Sex Ratio = (No. of males/No. of females) x 100

5. Population by Sex and Labor Force

Table 3 shows that the municipality has a greater number of males who are employed compared to females. A greater number of females are unemployed

compared to males. There is bigger number of males who are not in the labor force compared to females.

| Municipality/Province | Population 15 yrs. And Over | Labor Force | | | | Not in the Labor Force |
|-----------------------|-----------------------------------|-------------|--------|------------|--------|---------------------------|
| | | Employed | % | Unemployed | % | |
| Municipality | | | | | | |
| Male | 13,328 | 9818 | 73.66% | 3,510 | 26.34% | 7,732 |
| Female | 12,317 | 2508 | 20.36% | 9,809 | 79.64% | 7,226 |
| TOTAL | 25,645 | 12326 | 48.06% | 13,319 | 51.94% | 14,958 |

Source: 2015 PSA: Gainful Workers 15 years old and over by Major Occupation Group, Age, Sex

**CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity by Sector**

Municipality: **LEYTE**

| AIP REF. CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change PPAs (in thousand pesos) | | |
|----------------------|--|-------------------------------|----------------------------|------------------------|--|-----------------------|-------------------------------|--|-----------------------------|---------------|--|-----------------------------------|---------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adaptation (12) | Climate Change Mitigation (13) | Climate Change Typology (14) |
| 1000-03-01-001 | Executive Services | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Provided a dynamic and effective governance aimed at a sustained and rapid development | Gen. Fund | 10,500,000.00 | 21,000,000.00 | 800,000.00 | 32,300,000.00 | | | |
| 1000-03-01-001-001 | Aid to Barangays | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Mandatory assistance to Bgys. @ 1,000.00/brgy. | Gen. Fund | | 30,000.00 | | 30,000.00 | | | |
| 1000-03-01-001-002 | Operation Keturengan Pambarangay | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Mandatory assistance to Bgys. @ 1,000.00/brgy. | Gen. Fund | | 30,000.00 | | 30,000.00 | | | |
| 1000-03-01-001-003 | MDC Planning Workshop | Mayor's Office/MPDC | Jan. 2023 | E.O Dec .2023 | MDC Planning Workshop conducted | Gen. Fund | | 1,500,000.00 | | 1,500,000.00 | | | |
| 1000-03-01-001-004 | CBMS Implementation | Mayor's Office/MPDC | Jan. 2023 | E.O Dec .2023 | CBMS Survey Conducted | Gen. Fund | | 4,000,000.00 | 1,000,000.00 | 5,000,000.00 | | | |
| 1000-03-01-001-005 | Public Service Continuity Plan (PSCP) Formulation and Workshop | Mayor's Office/MPDC | Jan. 2023 | E.O Dec .2023 | PSCP Formulated | Gen. Fund | | 500,000.00 | | 500,000.00 | | | |
| 1000-03-01-001-006 | Preparation of Local Public Transport Plan (LPTRP) | Mayor's Office/MPDC | Jan. 2023 | E.O Dec .2023 | AM program properly coordinated | Gen. Fund | | 500,000.00 | | 500,000.00 | | | |
| 1000-03-01-001-007 | BAC Operations | Mayor's Office/BAC | Jan. 2023 | E.O Dec .2023 | Procurement processes followed accordingly | Gen. Fund | | 150,000.00 | | 150,000.00 | | | |
| 1000-03-01-001-008 | MCT Operation | Mayor's Office/MCT | Jan. 2023 | E.O Dec .2023 | | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 1000-03-01-001-009 | Website Maintenance | Mayor's Office/HRMO | Jan. 2023 | E.O Dec .2023 | Promote transparency | Gen. Fund | | 100,000.00 | | 100,000.00 | | | |
| 1000-03-01-001-010 | PEACE and ORDER and Public Safety (POPS) Program | Mayor's Office/PNP/BFP/MDRRMO | Jan. 2023 | E.O Dec .2023 | Promote security & order | Gen. Fund | | 1,300,000.00 | 200,000.00 | 1,500,000.00 | | | |
| 1000-03-01-001-011 | Foundation Anniversary | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Culture, beliefs, customs and traditions preserved | Gen. Fund | | 4,500,000.00 | | 4,500,000.00 | | | |
| 1000-03-01-001-012 | Sports, Culture and Arts | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Culture, beliefs, customs and traditions preserved | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |

| AIP REF. CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change PPAs (in thousand pesos) | | |
|----------------------|---|--------------------------------|----------------------------|------------------------|---|-----------------------|-------------------------------|--|-----------------------------|---------------|--|-----------------------------------|---------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adoption (12) | Climate Change Mitigation (13) | Climate Change Typology (14) |
| | | | | | | | | | | | | | |
| 1000-03-01-001-013 | Cultural Heritage Mapping | Mayor's Office/Tourism Office | Jan. 2023 | E.O Dec .2023 | Culture, beliefs, customs and traditions preserved | Gen. Fund | | 800,000.00 | | 800,000.00 | | | |
| 1000-03-01-001-014 | Development of Heritage Sites | Mayor's Office/Tourism Officer | Jan. 2023 | E.O Dec .2023 | Culture, beliefs, customs and traditions preserved | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 1000-03-01-001-015 | PESO Program | Mayor's Office/PESO | Jan. 2023 | E.O Dec .2023 | PESO operations fully implemented | Gen. Fund | | 350,000.00 | | 350,000.00 | | | |
| 1000-03-01-001-016 | Counterpart Fund for the Sustainability of KALAHI-CIDSS Program per M.O. # 040-19 | MIAC-MCT | Jan. 2023 | E.O Dec .2023 | Counterpart fund for the implementation of KALAHI-CDD-LPP program | 20% LDF | | | 1,765,611.76 | 1,765,611.76 | | | |
| 1000-03-01-001-017 | Reblocking of Roads | MEO/ MMO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 3,046,623.44 | 3,046,623.44 | | | |
| 1000-03-01-001-018 | Repair/ Rehab. Of RHU Building | MIAC-MCT | Jan. 2023 | E.O Dec .2023 | Improved service delivery | 20% LDF | | | 1,000,000.00 | 1,000,000.00 | | | |
| 1000-03-01-001-019 | Improvement of Full Disclosure Policy Board | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Promote transparency | Gen. Fund | | | 200,000.00 | 200,000.00 | | | |
| 1000-03-01-001-020 | Installation of internet facilities to improve internet connectivity | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Improved internet connectivity | Gen. Fund | | 1,500,000.00 | 1,000,000.00 | 2,500,000.00 | | | |
| 1000-03-01-001-021 | Procurement of computerized system (business permits, HR System, Itax System, Accounting System, Budget System, Legislative tracking system, OBO) | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Improved service delivery | Gen. Fund | | | 5,000,000.00 | 5,000,000.00 | | | |
| 1000-03-01-001-022 | MDRRM Operations | Mayor's Office/DRRMO | Jan. 2023 | E.O Dec .2023 | Improved service delivery | Gen. Fund | | 850,000.00 | | 850,000.00 | | | |
| 1000-03-01-001-023 | Tourism Office Operations | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Improved service delivery | Gen. Fund | | 450,000.00 | 150,000.00 | 600,000.00 | | | |
| 1000-03-01-001-024 | World Tourism Day Celebration | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Improved service delivery | Gen. Fund | | 50,000.00 | | 50,000.00 | | | |
| 1000-03-01-001-025 | Provide insurance premiums for government properties | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Government properties & facilities are safeguarded against loss and damages | Gen. Fund | | 500,000.00 | | 500,000.00 | | | |

| AIP REF. CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change PPAs (in thousand pesos) | | | |
|------------------------|---|--------------------------------|----------------------------|------------------------|--|-----------------------|-------------------------------|--|-----------------------------|---------------|--|-----------------------------------|---------------------------------|--|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adaptation (12) | Climate Change Mitigation (13) | Climate Change Typology (14) | |
| | | | | | | | | | | | | | | |
| 1000-03-01-001-026 | Conduct of Capacity Development Trainings for employees | Mayor's Office/HRMO | Jan. 2023 | E.O Dec .2023 | Increased employees competency skills | Gen. Fund | | 1,000,000.00 | | | 1,000,000.00 | | | |
| 1000-03-01-001-027 | Repair/Improvement/Expasion of the Municipal Building | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Improved service delivery | Gen. Fund | | | 3,500,000.00 | | 3,500,000.00 | | | |
| 1000-03-01-001-028 | Capability Building Training/Assemblies/ Conferences | Mayors Office | Jan. 2023 | E.O Dec .2023 | Increased community participation, transparency & accountability and employees competency skills | Gen. Fund | | 1,500,000.00 | | | 1,500,000.00 | | | |
| 1000-03-01-001-029 | Tree and Mangrove Planting | Mayors Office/ MAC | Jan. 2023 | E.O Dec .2023 | Landslides, floods and storm surges prevented | Gen. Fund | | 1,000,000.00 | | | 1,000,000.00 | | | |
| 1000-03-01-001-030 | Coastal Clean- up Drive | Mayors Office | Jan. 2023 | E.O Dec .2023 | Climate Change mitigated | Gen. Fund | | 470,000.00 | | | 470,000.00 | | | |
| 1000-03-01-001-031 | IEC Campaign on Solid Waste Management and Climate Change | Mayors Office/ SWMFP/ MDRRMO | Jan. 2023 | E.O Dec .2023 | Climate Change mitigated | Gen. Fund | | 500,000.00 | | | 500,000.00 | | | |
| 1000-03-01-001-032 | Munisipyo Ha Barangay | Mayors Office | Jan. 2023 | E.O Dec .2023 | | Gen. Fund | | 1,500,000.00 | | | 1,500,000.00 | | | |
| 1000-03-01-001-033 | Election Related Expense | Mayors Office | Jan. 2023 | E.O Dec .2023 | Provide assistance on Election Related Services | Gen. Fund | | 350,000.00 | | | 350,000.00 | | | |
| 1000-03-01-001-034 | LBP Loan Repayment and Insurance | Mayors Office | Jan. 2023 | E.O Dec .2023 | Pay loan and insurance on time | 20% LDF | | 8,500,000.00 | | | 8,500,000.00 | | | |
| 1000-03-01-001-035 | Operational Katarungan Pambarangay | Mayors Office | Jan. 2023 | E.O Dec .2023 | | Gen. Fund | | 30,000.00 | | | 30,000.00 | | | |
| 1000-03-01-002,003,004 | Legislative Services | Sangguniang Bayan SB Secretary | Jan. 2023 | E.O Dec .2023 | Laws and ordinances enacted | Gen. Fund | 19,000,000.00 | 5,520,000.00 | 500,000.00 | | 25,020,000.00 | | | |
| 1000-03-01-005 | Treasury Services | Treas. Office | Jan. 2023 | E.O Dec .2023 | Collected taxes and other revenues due the LGU & paid all dues. | Gen. Fund | 6,600,000.00 | 1,100,000.00 | 190,000.00 | | 7,890,000.00 | | | |
| 1000-03-01-006 | Assessment of Real Property Services | Mun. Assessor | Jan. 2023 | E.O Dec .2023 | Evaluated and assessed properties for taxation purposes. | Gen. Fund | 3,300,000.00 | 970,000.00 | 110,000.00 | | 4,380,000.00 | | | |
| 1000-03-01-007 | Accounting Services | Acctng. Office | Jan. 2023 | E.O Dec .2023 | Provided an efficient accounting and bookkeeping services | Gen. Fund | 3,600,000.00 | 1,600,000.00 | 450,000.00 | | 5,650,000.00 | | | |

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|----------------------|---|---------------------|----------------------------|------------------------|--|-----------------------|-------------------------------|--|-----------------------------|---------------|--|-----------------------------------|-----------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adaptation (12) | Climate Change Mitigation (13) | Climate Change Typotology (14) |
| 1000-03-01-008 | Budgeting Services | MBO | Jan. 2023 | E.O Dec .2023 | Prepared annual & supplemental budgets, review bgy. Budgets | Gen. Fund | 2,000,000.00 | 760,000.00 | 140,000.00 | 2,900,000.00 | | | |
| 1000-03-01-009 | Planning & Dev't. Coordination Services | MPDO | Jan. 2023 | E.O Dec .2023 | Prepared dev. plans and monitored implementation of progs.& projects | Gen. Fund | 2,900,000.00 | 540,000.00 | 110,000.00 | 3,550,000.00 | | | |
| 1000-03-01-010 | Engineering Services | Mun. Engr. | Jan. 2023 | E.O Dec .2023 | Provided necessary engineering and technical services | Gen. Fund | 7,000,000.00 | 3,000,000.00 | 550,000.00 | 10,550,000.00 | | | |
| 1000-03-01-011 | Civil Registry Services | MCR | Jan. 2023 | E.O Dec .2023 | Provided efficient archive of civil registry and technical services | Gen. Fund | 3,000,000.00 | 500,000.00 | 100,000.00 | 3,600,000.00 | | | |
| 1000-03-03-001 | Human Resource Management Service | HRMO | Jan. 2023 | E.O Dec .2023 | Implemented Human Resource development programs | Gen. Fund | 3,500,000.00 | 1,500,000.00 | 100,000.00 | 5,100,000.00 | | | |
| 1000-03-01-011-001 | Civil Registration Month Program | MCR | Jan. 2023 | E.O Dec .2023 | Provided an efficient archival of civil registry status of constituents. | Gen. Fund | | 50,000.00 | | 50,000.00 | | | |
| 1000-03-01-011-002 | National Statistics Month Program | MCR | Jan. 2023 | E.O Dec .2023 | Provided an efficient archival of civil registry status of constituents. | Gen. Fund | | 50,000.00 | | 50,000.00 | | | |
| 1000-03-01-006-001 | Revision 14/ Local Tax Mapping | HRMO | Jan. 2023 | E.O Dec .2023 | Implemented human resource dev. program for the LGU. | Gen. Fund | | 300,000.00 | | 300,000.00 | | | |
| 1000-03-03-001-001 | Civil Service Month Program | HRMO | Jan. 2023 | E.O Dec .2023 | Implemented human resource dev. program for the LGU. | Gen. Fund | | 400,000.00 | | 400,000.00 | | | |
| 1000-03-01-007 | Auditing Services | COA | Jan. 2023 | E.O Dec .2023 | Conduct audit of performance and financial | Gen. Fund | - | 150,000.00 | - | 150,000.00 | | | |
| 1000-001 | Administration of Justice Services | MTC | Jan. 2023 | E.O Dec .2023 | Provided legal due process and meted where it is due. | Gen. Fund | | 250,000.00 | - | 250,000.00 | | | |
| 1000-002 | Police Services | PNP | Jan. 2023 | E.O Dec .2023 | Maintained peace and order in the LGU. Provided police service. | Gen. Fund | | 500,000.00 | - | 500,000.00 | | | |
| 1000-003 | Fire Protection Services | BFP | Jan. 2023 | E.O Dec .2023 | Maintained high level of alertness and provided fire protection services | Gen. Fund | | 200,000.00 | - | 200,000.00 | | | |

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|----------------------|--|---------------------|----------------------------|------------------------|---|-----------------------|-------------------------------|--|-----------------------------|---------------|--|-----------------------------------|---------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adaptation (12) | Climate Change Mitigation (13) | Climate Change Typology (14) |
| 1000-004 | <i>Election Services</i> | COMELEC | Jan. 2023 | E.O Dec .2023 | Provide assistance in the implementation of COMELEC laws. | Gen. Fund | - | 500,000.00 | - | 500,000.00 | | | |
| 1000-005 | <i>Internal Revenue Collection Services</i> | BIR | Jan. 2023 | E.O Dec .2023 | Provide assistance in the implemetation of TAX programs | Gen. Fund | - | 50,000.00 | - | 50,000.00 | | | |
| 1000-006 | <i>Local Government Supervision</i> | DILG | Jan. 2023 | E.O Dec .2023 | LGU conformed with DILG programs | Gen. Fund | - | 150,000.00 | | 150,000.00 | | | |
| 3000-03-02-005-001 | <i>Social Services and Development</i> | MSWDO | Jan. 2023 | E.O Dec .2023 | Provide efficient delivery of social sevices | Gen. Fund | 4,000,000.00 | 1,500,000.00 | 300,000.00 | 5,800,000.00 | | | |
| 3000-03-02-005-002 | Subsidy to Daycare Workers | MSWDO | Jan. 2023 | E.O Dec .2023 | Provide counterpart fund for the subsidy of Daycare Workers | Gen. Fund | | 600,000.00 | | 600,000.00 | | | |
| 3000-03-02-005-003 | Family & Community Welfare Program | MSWDO | Jan. 2023 | E.O Dec .2023 | Implement Family and Community welfare programs | Gen. Fund | | 600,000.00 | | 600,000.00 | | | |
| 3000-03-02-005-004 | Disabled Welfare Program | MSWDO | Jan. 2023 | E.O Dec .2023 | Provided assistance/services to the disabled and infirm. | Gen. Fund | | 550,000.00 | | 550,000.00 | | | |
| 3000-03-02-005-005 | Elderly Welfare Program | MSWDO | Jan. 2023 | E.O Dec .2023 | Provided assistance/services to the disabled and infirm. | Gen. Fund | | 550,000.00 | | 550,000.00 | | | |
| 3000-03-02-005-006 | Women Welfare program | MSWDO | Jan. 2023 | E.O Dec .2023 | Implement rational women welfare Programs | Gen. Fund | | 800,000.00 | | 800,000.00 | | | |
| 3000-03-02-005-007 | Assistance to Individuals in Crisis (AICS) | MSWDO | Jan. 2023 | E.O Dec .2023 | Provided financial assistance to indigents | Gen. Fund | | 1,000,000.00 | | 1,000,000.00 | | | |
| 3000-03-02-005-008 | Child & Youth Welfare Program | MSWDO | Jan. 2023 | E.O Dec .2023 | Implement a rational child & Youth Welfare Program | Gen. Fund | | 600,000.00 | | 600,000.00 | | | |
| 3000-03-02-005-009 | Senior Citizens Affair | Mayor | Jan. 2023 | E.O Dec .2023 | Provided assist. to senior citizens | Gen. Fund | | 320,000.00 | | 320,000.00 | | | |
| 3000-03-02-005-010 | Implementation of Juvenile Justice and Children Protection Law | MSWDO | Jan. 2023 | E.O Dec .2023 | Properly implemented juvenile justice system & Protection of children | Gen Fund | | 200,000.00 | | 200,000.00 | | | |
| 3000-03-02-005-011 | Implementation of ARTA Projects | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Implemented the anti-fixer Law and enhanced citizen charter | Gen. Fund | | 200,000.00 | | 200,000.00 | | | |

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|--------------------------|--|---------------------|----------------------------|----------------------------|---|---------------------------|-----------------------------------|--|---------------------------------|-------------------|--|---------------------------------------|-------------------------------------|---------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adaptation (12) | Climate Change Mitigation (13) | Climate Change Typology (14) | |
| 3000-03-02-005-012 | Establishment of Socialized Housing Project | DSWD/Mayor | Jan. 2023 | E.O Dec .2023 | Decreased displaced families | NGA | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | | A424-06 |
| 3000-03-02-005-013 | Skills Development Project | DSWD/Mayor | Jan. 2023 | E.O Dec .2023 | Provide skills development | NGA | | 1,000,000.00 | | 1,000,000.00 | | | | |
| 3000-03-02-005-014 | Livelihood Program | MSWDO | Jan. 2023 | E.O Dec .2023 | Reduced poverty and provide livelihood opportunity | Gen Fund | | 1,200,000.00 | | 1,200,000.00 | | | | |
| 3000-03-02-005-015 | Provision of Training to DCWs | MSWDO | Jan. 2023 | E.O Dec .2023 | Functional Lupon members to address KP cases | Gen Fund | | 600,000.00 | | 600,000.00 | | | | |
| 3000-03-02-005-016 | Parent Effectiveness Program | MSWDO | Jan. 2023 | E.O Dec .2023 | | Gen Fund | | 750,000.00 | | 750,000.00 | | | | |
| 3000-03-02-005-017 | Youth Development Program | MPDO | Jan. 2023 | E.O Dec .2023 | | Gen. Fund | | 1,000,000.00 | | 1,000,000.00 | | | | |
| 3000-03-01-011-001 | <i>Health Service Delivery</i> | MHO | Jan. 2023 | E.O Dec .2023 | Provided efficient & responsive health service delivery | Gen. Fund | 11,700,000.00 | 9,400,000.00 | 220,000.00 | 21,320,000.00 | | | | |
| 3000-03-01-011-002 | Disease Epidemiology and Surveillance Program | MHO | Jan. 2023 | E.O Dec .2023 | Conduct field health care program | Gen. Fund | | 120,000.00 | | 120,000.00 | | | | |
| 3000-03-01-011-003 | Family Planning and Responsible Parenthood Program | MHO | Jan. 2023 | E.O Dec .2023 | Decrease early teenage pregnancy prevalence | Gen. Fund | | 120,000.00 | | 120,000.00 | | | | |
| 3000-03-01-011-004 | Expanded Program on Immunization Program | MHO | Jan. 2023 | E.O Dec .2023 | Reduce child mortality, morbidity and disability | Gen. Fund | | 120,000.00 | | 120,000.00 | | | | |
| 3000-03-01-011-005 | Prevention and Control of Communicable Disease | MHO | Jan. 2023 | E.O Dec .2023 | Prevent the spread of communicable diseases | Gen. Fund | | 220,000.00 | | 220,000.00 | | | | |
| 3000-03-01-011-006 | Prevention and Control of Non-Communicable Disease | MHO | Jan. 2023 | E.O Dec .2023 | Non- communicable diseases prevented and controlled | Gen. Fund | | 120,000.00 | | 120,000.00 | | | | |
| 3000-03-01-011-007 | COVID- 19 Vaccination Program | MHO | Jan. 2023 | E.O Dec .2023 | COVID 19 disease successfully contained | Gen. Fund | | 180,000.00 | | 180,000.00 | | | | |
| 3000-03-01-011-008 | COVID- 19 Surveillance and Testing | MHO | Jan. 2023 | E.O Dec .2023 | COVID 19 disease successfully contained | Gen. Fund | | 220,000.00 | | 220,000.00 | | | | |

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|----------------------|---|---------------------|----------------------------|------------------------|---|-----------------------|-------------------------------|--|-----------------------------|---------------|--|-----------------------------------|---------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adaptation (12) | Climate Change Mitigation (13) | Climate Change Typology (14) |
| 3000-03-01-011-009 | COVID- 19 Related Expeenses | MHO | Jan. 2023 | E.O Dec .2023 | COVID 19 disease successfully contained | Gen. Fund | | 400,000.00 | | 400,000.00 | | | |
| 3000-03-01-011-010 | Tuberculosis Control and Prevention Program | MHO | Jan. 2023 | E.O Dec .2023 | Promote healthy lifestyle | Gen. Fund | | 120,000.00 | | 120,000.00 | | | |
| 3000-03-01-011-011 | Rabies Prevention and Control Program | MHO | Jan. 2023 | E.O Dec .2023 | Prevent and control rabies | Gen. Fund | | 60,000.00 | | 60,000.00 | | | |
| 3000-03-01-011-012 | Malaria Control Program | MHO | Jan. 2023 | E.O Dec .2023 | Prevent and control malaria | Gen. Fund | | 60,000.00 | | 60,000.00 | | | |
| 3000-03-01-011-013 | Schistosomiasis and Leprosy Control Program | MHO | Jan. 2023 | E.O Dec .2023 | Promote healthy lifestyle | Gen. Fund | | 60,000.00 | | 60,000.00 | | | |
| 3000-03-01-011-014 | Maternal, Newborn, Child Health and Nutrition (MNCHN) Program | MHO | Jan. 2023 | E.O Dec .2023 | Maternal mortality reduction and neonatal mortality reduction | Gen. Fund | | 120,000.00 | | 120,000.00 | | | |
| 3000-03-01-011-015 | Integrated Management of Childhood Illness (IMCI) Program | MHO | Jan. 2023 | E.O Dec .2023 | Reduce infant mortality | Gen. Fund | | 60,000.00 | | 60,000.00 | | | |
| 3000-03-01-011-016 | Oral Health Program | MHO | Jan. 2023 | E.O Dec .2023 | Promote oral heath | Gen. Fund | | 60,000.00 | | 60,000.00 | | | |
| 3000-03-01-011-017 | Adolescent Health and Development Program | MHO | Jan. 2023 | E.O Dec .2023 | Prevent early and repeated pregnancy | Gen. Fund | | 60,000.00 | | 60,000.00 | | | |
| 3000-03-01-011-018 | DRRM-H Program | MHO | Jan. 2023 | E.O Dec .2023 | COVID 19 disease successfully contained | Gen. Fund | | 120,000.00 | | 120,000.00 | | | |
| 3000-03-01-011-019 | Integrated Helminth Control Program | MHO | Jan. 2023 | E.O Dec .2023 | Promote healthy lifestyle | Gen. Fund | | 60,000.00 | | 60,000.00 | | | |
| 3000-03-01-011-020 | HIV AIDS, STD and Hepatitis Program and Treatment Program | MHO | Jan. 2023 | E.O Dec .2023 | Spread of HIV Aids, STD and Hepatitis prevented | Gen. Fund | | 120,000.00 | | 120,000.00 | | | |
| 3000-03-01-011-021 | Mental Health Program | MHO | Jan. 2023 | E.O Dec .2023 | Promote mental health in the municipality | Gen. Fund | | 250,000.00 | | 250,000.00 | | | |
| 3000-03-01-011-022 | Operation Tuli Program | MHO | Jan. 2023 | E.O Dec .2023 | Promote healthy lifestyle | Gen. Fund | | 60,000.00 | | 60,000.00 | | | |
| 3000-03-01-011-023 | Blood Donation Program | MHO | Jan. 2023 | E.O Dec .2023 | Help provide sufficient supply of safe blood | Gen. Fund | | 250,000.00 | | 250,000.00 | | | |

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|----------------------|---|---------------------|----------------------------|------------------------|--|------------------------|-------------------------------|--|-----------------------------|---------------|--|-----------------------------------|---------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adaptation (12) | Climate Change Mitigation (13) | Climate Change Typology (14) |
| 3000-03-01-011-024 | Garantisadong Pambata Program (CHT/ BHW Incentive) | MHO | Jan. 2023 | E.O Dec .2023 | Incentives provided to BHW | Gen. Fund | | 150,000.00 | | 150,000.00 | | | |
| 3000-03-01-011-025 | Health and Wellness for Senior Citizens | MHO | Jan. 2023 | E.O Dec .2023 | Promote healthy lifestyle of Senior Citizens | Gen. Fund | | 60,000.00 | | 60,000.00 | | | |
| 3000-03-01-011-026 | Measles Elimination Campaign | MHO | Jan. 2023 | E.O Dec .2023 | Reduced morbidity and mortality among children | Gen. Fund | | 80,000.00 | | 80,000.00 | | | |
| 3000-03-01-011-027 | Nutrition Program | MHO/ DSWD | Jan. 2023 | E.O Dec .2023 | Decrease malnutrition | Gen. Fund | | 250,000.00 | | 250,000.00 | | | |
| 3000-03-01-011-028 | Anti- Drug Abuse and Community Based Rehab Program | MHO | Jan. 2023 | E.O Dec .2023 | Reduce drug dependent youth/ citizen | Gen. Fund | | 250,000.00 | | 250,000.00 | | | |
| 3000-03-01-011-029 | Environmental Health and Sanitation Program | MHO | Jan. 2023 | E.O Dec .2023 | Promote healthy lifestyle | Gen. Fund | | 250,000.00 | | 250,000.00 | | | |
| 3000-03-01-011-030 | Barangayanihan Program | MHO | Jan. 2023 | E.O Dec .2023 | Decreased malnutrition | Gen. Fund | | 800,000.00 | | 800,000.00 | | | |
| 3000-03-01-011-031 | Supplemental Feeding Program | DSWD/ MHO | Jan. 2023 | E.O Dec .2023 | Decreased malnutrition | NGA | | 3,200,000.00 | | 3,200,000.00 | | | |
| 3000-03-01-011-032 | Construction/Repair Rural Health Unit and Health Centers | MHO | Jan. 2023 | E.O Dec .2023 | Safety maternal delivery/improved health services | NGA | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | | A424-12 |
| 1000-03-01-001-036 | Cultural Sports Development Program | Mayors Office | Jan. 2023 | E.O Dec .2023 | Implemented sports dev. Program | Gen. Fund | | 3,000,000.00 | | 3,000,000.00 | | | |
| 1000-03-01-001-037 | Construction of Isolation Facility/Evacuation Center (4 units to be erected in 4 different brgys ie. Brgy. Poblacion, Brgy. Consuegra, Brgy. Tigbawan and Brgy. Palarao.) | Mayor | Jan. 2023 | E.O Dec .2023 | Safe & Secured area provided for the evacuees and Corona virus disease succesfully contained | NGA - LGSF-Covid-19 FA | | | 90,000,000.00 | 90,000,000.00 | 90,000,000.00 | | A424-08 |
| 3000-03-01-001-001 | SPES/ Work Appreciation Program | Mayors Office/ PESO | Jan. 2023 | E.O Dec .2023 | Implemented RA 7875 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000-03-01-001-002 | Livelihood Program/ National Skills Program Counterpart | Mayors Office/ PESO | Jan. 2023 | E.O Dec .2023 | Implemented RA 7875 | Gen. Fund | | 400,000.00 | | 400,000.00 | | | |

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|----------------------|--|---------------------|----------------------------|------------------------|---|-----------------------|-------------------------------|--|-----------------------------|---------------|--|-----------------------------------|---------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adoption (12) | Climate Change Mitigation (13) | Climate Change Typology (14) |
| | | | | | | | | | | | | | |
| 3000-03-01-001-003 | Special Education Program | Dep Ed | Jan. 2023 | E.O Dec .2023 | Increased knowledge and competence and skills of the students and teachers | Gen. Fund | 50,000.00 | 650,000.00 | 300,000.00 | 1,000,000.00 | | | |
| 3000-03-01-001-004 | Palarong Lahi | Mayor | Jan. 2023 | E.O Dec .2023 | Cultural/traditional games | Gen. Fund | | 100,000.00 | | 100,000.00 | | | |
| 3000-03-01-001-005 | Solidwaste Management Program | Mayor/SWMFP | Jan. 2023 | E.O Dec .2023 | Waste properly disposed | Gen. Fund | | 1,000,000.00 | 100,000.00 | 1,100,000.00 | 1,100,000.00 | | M324-04 |
| 3000-03-01-001-006 | Const. of School Building for College | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Increased literacy | NGA | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | | A424-11 |
| 3000-03-01-001-007 | Construction/Completion of Skills Training Center | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Skills enhanced and employment rate would increase | NGA | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | A424-11 |
| 3000-03-01-001-008 | Construction of Day Care Center in Brgy. Macupa | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Provided efficient & responsive health service delivery | 20%LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A424-12 |
| 3000-03-01-001-009 | Establishment of Solar Powered Streetlight in Brgy. Baco | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Well lighted streets and decrease crime incidence | 20%LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A424-12 |
| 3000-03-01-001-010 | Construction of Slope Protection in Brgy. Burabod | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Constituents near riverbanks and located in a slope area would be protected from flooding | 20%LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A224-02 |
| 3000-03-01-001-011 | Construction of Civic Center in Brgy. Tactoc | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Constituents near riverbanks and located in a slope area would be protected from flooding | 20%LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A424-12 |
| 3000-03-01-001-012 | Completion of Civic Center in Brgy. Culasi | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Constituents near riverbanks and located in a slope area would be protected from flooding | 20%LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A224-02 |
| 3000-03-01-001-013 | Completion of Multi- purpose Building in Brgy. Elizabeth | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Constituents near riverbanks and located in a slope area would be protected from flooding | 20%LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A224-02 |

| AIP REF. CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change PPAs (in thousand pesos) | | |
|----------------------|--|---------------------|----------------------------|------------------------|---|-----------------------|-------------------------------|--|-----------------------------|---------------|--|-----------------------------------|---------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adoption (12) | Climate Change Mitigation (13) | Climate Change Typology (14) |
| 3000-03-01-001-014 | Construction of Box Culvert and Seawall in Brgy. Maandda | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Constituents near riverbanks and located in a slope area would be protected from flooding | 20%LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A224-02 |
| 3000-03-01-001-015 | Construction of Flood Control in Brgy. Denus | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Constituents near riverbanks and located in a slope area would be protected from flooding | 20%LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A224-02 |
| 3000-03-01-001-016 | Fabrication/ Installation of Streetlight in Brgy. Palid I | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Well lighted streets and decrease crime incidence | 20%LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | |
| 3000-03-01-001-017 | Establishment of Solar Powered Streetlight in Brgy. Tapol | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Well lighted streets and decrease crime incidence | 20%LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | |
| 3000-03-01-001-018 | Construction of Multi-purpose Building in Brgy. Basud | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Provided efficient and effective delivery of services | 20%LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A424-12 |
| 3000-03-01-001-019 | Construction/ Repair of Multi-purpose Building in Brgy. Bachao | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Provided efficient and effective delivery of services | 20%LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A424-12 |
| 3000-03-01-001-020 | Const./Rehab. Of Flood Control | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Constituents near riverbanks and located in a slope area would be protected from flooding | NGA | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | | A224-02 |
| 3000-03-01-001-021 | Const./Improvement of Drainage Canal | DRRMO/Mayor/ME | Jan. 2023 | E.O Dec .2023 | Flooded within the area prevented | NGA | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A224-01 |
| 8000-03-02-003-001 | Agricultural Services | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Provided agri-tech transfer, support | Gen Fund | 4,500,000.00 | 2,500,000.00 | 150,000.00 | 7,150,000.00 | | | |

| AIP REF. CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change PPAs (in thousand pesos) | | |
|----------------------|---|---------------------|----------------------------|------------------------|--|-----------------------|-------------------------------|--|-----------------------------|---------------|--|-----------------------------------|---------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adoption (12) | Climate Change Mitigation (13) | Climate Change Typology (14) |
| 8000-03-02-003-002 | Implementation of Integrated Coastal Management Program | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Provided agri-tech transfer, support | Gen Fund | | 1,300,000.00 | | 1,300,000.00 | | | |
| 8000-03-02-003-003 | Honoraria of Barangay Agricultural Worker | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Provided agri-tech transfer, support | Gen Fund | | 450,000.00 | | 450,000.00 | | | |
| 8000-03-02-003-004 | Organic Agriculture Implementation Program | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Provided agri-tech transfer, support | Gen Fund | | 250,000.00 | | 250,000.00 | | | |
| 8000-03-02-003-005 | Vaccination/ Deworming and Treatment | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Provided agri-tech transfer, support | Gen Fund | | 650,000.00 | | 650,000.00 | | | |
| 8000-03-02-003-006 | Implementation of Corn Production Program | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Provided agri-tech transfer, support | Gen Fund | | 400,000.00 | | 400,000.00 | | | |
| 8000-03-02-003-007 | Technical Assistance and Training | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Provided agri-tech transfer, support | Gen Fund | | 900,000.00 | | 900,000.00 | | | |
| 8000-03-02-003-008 | Establishment of Techno Demo on Hybrid Rice Production | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Established Techno.Demo. On Hybrid Rice Production | Gen Fund | | 80,000.00 | | 80,000.00 | | | |
| 8000-03-02-003-009 | Agri-Aqua Trade Fair | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Provided agri-tech transfer, support | Gen Fund | | 60,000.00 | | 60,000.00 | | | |
| 8000-03-02-003-010 | Gulayan sa Bawat Bahay Program | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Provided agri-tech transfer, support | Gen Fund | | 500,000.00 | | 500,000.00 | | | |
| 8000-03-02-003-011 | Law Enforcement on Sea Borne Patrol | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Provided agri-tech transfer, support | Gen Fund | | 60,000.00 | | 60,000.00 | | | |
| 8000-03-02-003-012 | AFC/ MFARC Trainings/ Conferences | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Provided agri-tech transfer, support | Gen Fund | | 450,000.00 | | 450,000.00 | | | |
| 8000-03-02-003-013 | Anti- Stray Dog Campaign Program | Mun. Agri. | Jan. 2023 | E.O Dec .2023 | Rabies-Safe and clean community | Gen Fund | | 150,000.00 | | 150,000.00 | | | |
| 8000-03-02-003-014 | Support to Young Farmers | MAO | Jan. 2023 | E.O Dec .2023 | MFARMC trainings & conferences | Gen Fund | | 350,000.00 | | 350,000.00 | | | |

| AIP REF. CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change PPAs (in thousand pesos) | | | |
|--------------------------|---|---------------------|----------------------------|-----------------|---|-------------------------------|-----------------------------------|--|---------------------------------|-------------------|--|---------------------------------------|-------------------------------------|---------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adoption (12) | Climate Change Mitigation (13) | Climate Change Typology (14) | |
| | | | (4) | (5) | | | | | | | | | | |
| 8000-03-02-003-015 | Livelihood Programs: E-SAAD, TIER 2, Fishery and Livestock, High Valued Crops Development Programs | MAO | Jan. 2023 | E.O Dec .2023 | Reduced Poverty | NGA | | 2,000,000.00 | | | 2,000,000.00 | | | |
| 8000-03-02-003-016 | Acquisition of Farm Machineries | Mayor/MAO | Jan. 2023 | E.O Dec .2023 | Increased agricultural production | NGA | | | 5,000,000.00 | | 5,000,000.00 | | | |
| 8000-03-02-003-017 | Construction of Pre and Post Harvest Facilities | Mayor/MAO | Jan. 2023 | E.O Dec .2023 | Increased agricultural production | NGA | | | 5,000,000.00 | | 5,000,000.00 | | | |
| 8000-03-02-003-018 | Rice Production Enhancement Program/Agricultural Rice Seed Subsidy | Mayor/MAO | Jan. 2023 | E.O Dec .2023 | Increased rice production | Gen Fund | | 1,000,000.00 | 2,000,000.00 | | 3,000,000.00 | | | |
| 8000-03-02-003-019 | Establishment of Pond Nursery for fingerlings and crablets | Mayor/MAO | Jan. 2023 | E.O Dec .2023 | | NGA | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 8000-03-02-003-020 | Establishment of Livestock Trading Post | Mayor/MAO | Jan. 2023 | E.O Dec .2023 | Increased trade and industry activities | NGA | | | 3,000,000.00 | | 3,000,000.00 | | | |
| 8000-03-02-003-021 | Implementation of Coastal Resource Management Plan (CRMP) and Comprehensive Municipal Fishery Ordinance | Mayor/MAO | Jan. 2023 | E.O Dec .2023 | Sustainable coastal resources | Gen. Fund | | 500,000.00 | | | 500,000.00 | | | |
| 8000-03-02-003-022 | Establishment of Bantay Dagat | Mayor/MAO | Jan. 2023 | E.O Dec .2023 | Coastal Law Enforcement | Gen. Fund | | 500,000.00 | 1,000,000.00 | | 1,500,000.00 | | | |
| 8000-03-02-003-023 | Establishment/ Construction of Breeding Center | Mayor/MAO/ MEO | Jan. 2023 | E.O Dec .2023 | Increased farm animal production | Gen. Fund | | 1,000,000.00 | 3,500,000.00 | | 4,500,000.00 | | | |
| 8000-03-02-003-024 | Establishment of Plant Nursery | Mayor/MAO | Jan. 2023 | E.O Dec .2023 | | NGA | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 8000-03-02-001-001 | Rehabilitation and Improvement of Leyte Water System -Brgy. Poblacion | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Access to potable water | NGA/ LGSF - AM/ Other Sources | | | 5,000,000.00 | | 5,000,000.00 | 5,000,000.00 | | A214-02 |
| 8000-03-02-001-002 | Rehabilitation/ Improvement of Water System in Brgy. Mataloto | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Access to potable water | 20% LDF | | | 700,000.00 | | 700,000.00 | 700,000.00 | | A214-02 |
| 8000-03-02-001-003 | Construction of Water System (Phase II) in Brgy. Belen | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Access to potable water | 20% LDF | | | 700,000.00 | | 700,000.00 | 700,000.00 | | A214-02 |

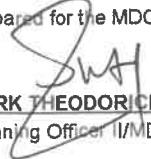
| AIP REF. CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT | FUNDING SOURCE | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change PPAs (in thousand pesos) | | |
|--------------------|---|---------------------|----------------------------|-----------------|-------------------------------|----------------|----------------------------|---|---------------------|------------|---|---------------------------|-------------------------|
| | | | STARTING DATE | COMPLETION DATE | | | PERSONAL SERVICES (PS) | Maintenance & other Operating Exp. (MOOE) | Capital Outlay (CO) | TOTAL | Climate Change Adaptation | Climate Change Mitigation | Climate Change Typology |
| (1) | (2) | | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
| 8000-03-02-001-004 | Construction of Water System in Brgy. Palarao | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Access to potable water | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A214-02 |
| 8000-03-02-001-005 | Rehabilitation/ Improvement of Water System in Brgy. Ugbon | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Access to potable water | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A214-02 |
| 8000-03-02-001-006 | Construction of Pump- Type Water System in Brgy. Tigbawan | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Access to potable water | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A214-02 |
| 8000-03-02-001-007 | Construction of Pump- Type Water System in Brgy. Parasan | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Access to potable water | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A214-02 |
| 8000-03-02-001-008 | Construction of Concrete Pathway in Brgy. Libas | MMO/MEO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |
| 8000-03-02-001-009 | Construction of Concrete Pavement in Brgy. Consuegra | MMO/MEO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |
| 8000-03-02-001-010 | Construction of Concrete Pavement in Brgy. Calaguise | MMO/MEO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |
| 8000-03-02-001-011 | Construction of Core Local Access Road in Brgy. Salog | MMO/MEO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |
| 8000-03-02-001-012 | Construction of Concrete Pavement in Brgy. Bagabao | MMO/MEO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |
| 8000-03-02-001-013 | Construction of Concrete Pavement in Brgy. Tinocdugan | MMO/MEO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |
| 8000-03-02-001-014 | Rehabilitation/ Construction of Concrete Pavement in Brgy. Tag-Abaca | MMO/MEO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |
| 8000-03-02-001-015 | Construction of Concrete Pavement in Brgy. Poblacion | MMO/MEO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |
| 8000-03-02-001-016 | Construction of Concrete Pavement in Brgy. Kawayan | MMO/MEO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |
| 8000-03-02-001-017 | Construction of Concrete Pavement in Brgy. Wague | MMO/MEO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |
| 8000-03-02-001-018 | Rehabilitation/ Construction of Multi- purpose Pavement in Brgy. Sambulawan | MMO/MEO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |
| 8000-03-02-001-019 | Construction of Foot Bridge in Brgy. Palid II | MMO/MEO | Jan. 2023 | E.O Dec .2023 | Easy access and passable road | 20% LDF | | | 700,000.00 | 700,000.00 | 700,000.00 | | A634-04 |

| AIP REF. CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change PPAs (in thousand pesos) | | |
|----------------------|---|----------------------|----------------------------|------------------------|--|-----------------------|-------------------------------|--|-----------------------------|-----------------------|--|-----------------------------------|---------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adaption (12) | Climate Change Mitigation (13) | Climate Change Typology (14) |
| 8000-03-02-001-020 | Establishment of Infra Tourism Project | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | Boosts tourism activiy & promote job oppurtunities | NGA | | | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-03-02-001-021 | Development of Historical Site in So. Rawis | Mayor/MEO | Jan. 2023 | E.O Dec .2023 | | NGA | | | 3,000,000.00 | 3,000,000.00 | | | |
| 8000-03-02-001-022 | Const./Rehab of Irrigation System in So. Tabion Ugbon, Libas, Elizabeth, So. Tabion & Santol Macupa, Sambulawan, Libas, Belen, Macupa, Palarao, | MAO/MEO | Jan. 2023 | E.O Dec .2023 | Increased Rice Production | NGA | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | | A114-05 |
| 8000-03-02-001-023 | Establishment/Development of Eco-tourism parks and mariculture zones- | Mayor's Office | Jan. 2023 | E.O Dec .2023 | Increased & Improved tourism activity | NGA | | | 5,000,000.00 | 5,000,000.00 | | | |
| | Disaster preparedness, reduction and rehabilitation | | | | | | | | | - | | | |
| | PREPAREDNESS | | | | | | | | | - | | | |
| 9000-03-02-01-001 | Capability Building for (a) Search and Rescue (b) Water Search Rescue and (c) Mountain Search and Rescue | MDRRMO | Jan. 2023 | E.O Dec .2023 | Capability Building conducted | MDRRMF | | 200,000.00 | | 200,000.00 | | | |
| 9000-03-02-01-002 | Procurement of PPEs for Emergency Responder | Mayors Office/MDRRMO | Jan. 2023 | E.O Dec .2023 | PPEs procured | MDRRMF | | 100,000.00 | | 100,000.00 | | | |
| 9000-03-02-01-003 | Repair / Maintenance of MDRRM Rescure Vehicle | MDRRMO/ MEO | Jan. 2023 | E.O Dec .2023 | MDRRM Rescure Vehicle in good running condition | MDRRMF | | 607,141.16 | | 607,141.16 | 607,141.16 | | |
| 9000-03-02-01-004 | Procurement of Fuel and Lubricants | Mayors Office/MDRRMO | Jan. 2023 | E.O Dec .2023 | Fuel and lubricants procued | MDRRMF | | 500,000.00 | | 500,000.00 | 500,000.00 | | M631-02 |
| 9000-03-02-01-005 | Prepositioning of relief commodities for disaster affected families | Mayors Office/MDRRMO | Jan. 2023 | E.O Dec .2023 | Relief commodities prepositioned | MDRRMF | | 1,500,000.00 | | 1,500,000.00 | | | A414-03 |
| 9000-03-02-01-006 | Acquisition of Rescue Vehicle | Mayors Office/MDRRMO | Jan. 2023 | E.O Dec .2023 | Rescue vehicle acquired | MDRRMF | | | 3,500,000.00 | 3,500,000.00 | | | |
| 9000-03-02-01-007 | Quick Response Fund | Mayors Office/MDRRMO | | | | | | 2,745,917.64 | | 2,745,917.64 | | | |
| | TOTAL | | | | | | 81,650,000.00 | 128,623,058.80 | 301,982,235.20 | 512,255,294.00 | 244,100,000.00 | - | |

| AIP REF. CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | AMOUNT (in thousand pesos) | | | | AMOUNT of Climate Change PPAs (in thousand pesos) | | |
|----------------------|---|---------------------|----------------------------|------------------------|------------------------|-----------------------|-------------------------------|--|-----------------------------|---------------|---|-----------------------------------|---------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adaptation (12) | Climate Change Mitigation (13) | Climate Change Typology (14) |

| | |
|----------------------------|-----------------------|
| General Fund | 210,590,000.00 |
| 20% Local Development Fund | 35,312,235.20 |
| 5% Calamity Fund | 9,153,058.80 |
| SEF | 1,000,000.00 |
| Other Sources | 256,200,000.00 |
| TOTAL CY 2023 AIP | 512,255,294.00 |

Prepared for the MDC by:


MARK THEODORICK D. SULLA
 Planning Officer II/MDPC Designate

Reviewed by:


CRESTYLEN P. RELON
 MBO

Approved:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

LOCAL DEVELOPMENT INVESTMENT PLAN (LDIP) 2023- 2028
By Program/Project/Activity by Sector

Municipality: **LEYTE**

| AIP REF CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | FUNDING SOURCE (7) | AMOUNT | | | | AMOUNT of Climate Change PPAs | | |
|---------------------|--|---------------------|----------------------------|------------------------|-----------------------|-------------------------------|--|-----------------------------|---------------|-----------------------------------|-----------------------------------|---------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adaptation (12) | Climate Change Mitigation (13) | Climate Change Typology (14) |
| 3000 | Institutionalize the Municipal Inter-Agency Committee for 4Ps Monitoring | MSWDO | 2023 | 2028 | Gen. Fund | | 300,000.00 | | 300,000.00 | | | |
| 3000 | Child and Youth welfare Program | MSWDO | 2023 | 2028 | Gen. Fund | | 15,000,000.00 | | 15,000,000.00 | | | |
| 3000 | Family and Community Welfare program | MSWDO | 2023 | 2028 | Gen. Fund | | 3,000,000.00 | | 3,000,000.00 | | | |
| 3000 | Gender and Development Program | MSWDO | 2023 | 2028 | Gen. Fund | | 30,000,000.00 | | 30,000,000.00 | | | |
| 3000 | Pailaw Program | MSWDO | 2023 | 2028 | Gen. Fund | | 100,000.00 | | 100,000.00 | | | |
| 3000 | Livelihood programs | MSWDO | 2023 | 2028 | Gen. Fund | | 12,000,000.00 | | 12,000,000.00 | | | |
| 3000 | PWD welfare program | MSWDO | 2023 | 2028 | Gen. Fund | | 3,000,000.00 | | 3,000,000.00 | | | |
| 3000 | Anti-Drug Abuse Program | MSWDO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Community Based Drug Rehabilitation Abuse Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Disease Epidemiology and Surveillance Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Communicable diseases Program | MHO | 2023 | 2028 | Gen. Fund | | 1,800,000.00 | | 1,800,000.00 | | | |

| AIP REF. CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change PPAs | | |
|---------------|---|---------------------|----------------------------|-----------------|-----------------------------|------------------------|---|---------------------|--------------|-------------------------------|---------------------------|-------------------------|
| | | | STARTING DATE | COMPLETION DATE | | PERSONAL SERVICES (PS) | Maintenance & other Operating Exp. (MOOE) | Capital Outlay (CO) | TOTAL | Climate Change Adaptation | Climate Change Mitigation | Climate Change Typology |
| (1) | (2) | | (4) | (5) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
| 3000 | Garantisadong Pambata Program | MHO | 2023 | 2028 | Gen. Fund | | 3,000,000.00 | | 3,000,000.00 | | | |
| 3000 | MNCHN Program | MHO | 2023 | 2028 | Gen. Fund | | 900,000.00 | | 900,000.00 | | | |
| 3000 | IMCI Program | MHO | 2023 | 2028 | Gen. Fund | | 900,000.00 | | 900,000.00 | | | |
| 3000 | Procurement of Ambulance (LGU / DOH procured) | MHO | 2023 | 2028 | Gen. Fund/ Other Sources | | | 3,500,000.00 | 3,500,000.00 | | | |
| 3000 | Adolescent Health Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | RPRH Program | MHO | 2023 | 2028 | Gen. Fund | | 1,500,000.00 | | 1,500,000.00 | | | |
| 3000 | Expanded Program on Immunization | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Mental Health Program | MHO | 2023 | 2028 | Gen. Fund | | 600,000.00 | | 600,000.00 | | | |
| 3000 | Non- communicable disease program | MHO | 2023 | 2028 | Gen. Fund | | 2,100,000.00 | | 2,100,000.00 | | | |
| 3000 | Disease Epidemiology and Surveillance Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Public Health Commodities | MHO | 2023 | 2028 | Gen. Fund | | 3,000,000.00 | | 3,000,000.00 | | | |
| 3000 | COVID-19 Program | MHO | 2023 | 2028 | Gen. Fund | | 6,000,000.00 | | 6,000,000.00 | | | |
| 3000 | Tuberculosis Control and Prevention Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |

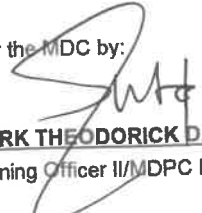
| AIP REF. CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change PPAs | | |
|---------------|--|---------------------|----------------------------|-----------------|----------------|------------------------|---|---------------------|--------------|-------------------------------|---------------------------|-------------------------|
| | | | STARTING DATE | COMPLETION DATE | | PERSONAL SERVICES (PS) | Maintenance & other Operating Exp. (MOOE) | Capital Outlay (CO) | TOTAL | Climate Change Adoption | Climate Change Mitigation | Climate Change Typology |
| (1) | (2) | | (4) | (5) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
| 3000 | Rabies Prevention and Control Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Malaria Control Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Schistosomiasis and Leprosy Control Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Oral Health Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Integrated Helminth Control Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Operation Tuli Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Blood Donation Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Health and Wellness for Senior Citizens | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Environment and Sanitation Program | MHO | 2023 | 2028 | Gen. Fund | | 1,200,000.00 | | 1,200,000.00 | | | |
| 3000 | Crime prevention program | PNP | 2023 | 2028 | Gen. Fund | | 7,500,000.00 | | 7,500,000.00 | | | |
| 3000 | Philhealth Accreditation as Konsulta Provider | MHO | 2023 | 2028 | Gen. Fund | | 1,800,000.00 | | 1,800,000.00 | | | |
| 3000 | Establish a Philhealth Satellite Office | MHO | 2023 | 2028 | Gen. Fund | | | 1,000,000.00 | 1,000,000.00 | | | |
| 3000 | Improvement of Primary Health Care Facility | MHO | 2023 | 2028 | Gen. Fund | | | 3,000,000.00 | 3,000,000.00 | | | |
| 3000 | Establishment of New Leyte Public Cemetery | MPDO/ MEO | 2023 | 2028 | Gen. Fund | | | 5,000,000.00 | 5,000,000.00 | | | |
| 3000 | Disaster Risk Reduction Management in Health Program | MHO/ MDRRMO | 2023 | 2028 | Gen. Fund | | 3,000,000.00 | | 3,000,000.00 | | | |

| AIP REF. CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | FUNDING SOURCE | AMOUNT | | | | AMOUNT of Climate Change PPAs | | |
|---------------|---|----------------------|----------------------------|-----------------|--------------------------|------------------------|---|---------------------|----------------|-------------------------------|---------------------------|-------------------------|
| | | | STARTING DATE | COMPLETION DATE | | PERSONAL SERVICES (PS) | Maintenance & other Operating Exp. (MOOE) | Capital Outlay (CO) | TOTAL | Climate Change Adaptation | Climate Change Mitigation | Climate Change Typology |
| (1) | (2) | | (4) | (5) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
| 3000 | Institutionalize CSO Conference and People's Council | SB/ CSO Desk Officer | 2023 | 2028 | Gen. Fund | | 500,000.00 | | 500,000.00 | | | |
| 8000 | Farming Modernization and Mechanization Program | MAO | 2023 | 2028 | Gen. Fund | | | 15,000,000.00 | 15,000,000.00 | | | |
| 8000 | Establishment of Green Mussel Processing Center | MAO | 2023 | 2028 | Gen. Fund | | | 3,000,000.00 | 3,000,000.00 | | | |
| 8000 | Establishment of Bageakan Center and Trading Post | MAO | 2023 | 2028 | Gen. Fund | | | 5,000,000.00 | 5,000,000.00 | | | |
| 8000 | Livelihood and Skills Trainings | MAO | 2023 | 2028 | Gen. Fund | | 6,000,000.00 | | 6,000,000.00 | | | |
| 8000 | Concreting/Rehabilitation of Farm to Market Road/ Core Local Roads and Re-blocking of roads | MEO | 2023 | 2028 | Gen. Fund/ Other Sources | | | 150,000,000.00 | 150,000,000.00 | | | |
| 8000 | Acquisition of 1-hectare Lot for Commercial Center Expansion and Construction of Commercial Buildings | MPDO/ MEO | 2023 | 2028 | Gen. Fund/ Other Sources | | | 10,000,000.00 | 10,000,000.00 | | | |
| 8000 | Construction of Water Treatment Plant | MEO | 2023 | 2028 | Gen. Fund/ Other Sources | | | 15,000,000.00 | 15,000,000.00 | | | |
| 1000 | Solid Waste Management Program | MAYOR'S Office/ SWM | 2023 | 2028 | Gen. Fund | | 3,000,000.00 | | 3,000,000.00 | | | |
| 1000 | Reforestation Program | MAYOR'S Office/ SWM | 2023 | 2028 | Gen. Fund | | 3,000,000.00 | | 3,000,000.00 | | | |
| 1000 | Coastal Resource Management Program | MAYOR'S Office/ SWM | 2023 | 2028 | Gen. Fund | | 3,000,000.00 | | 3,000,000.00 | | | |
| 3000 | Completion of Level III Type Water Supply System | MEO | 2023 | 2028 | Gen. Fund/ Other Sources | | | 10,000,000.00 | 10,000,000.00 | | | |
| 3000 | Establishments of Rainwater Collector/Harvester | MEO | 2023 | 2028 | Gen. Fund | | | 3,000,000.00 | 3,000,000.00 | | | |

| AIP REF. CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE (3) | SCHEDULE OF IMPLEMENTATION | | FUNDING SOURCE (7) | AMOUNT | | | | AMOUNT of Climate Change PPAs | | |
|----------------------|---|---|----------------------------|------------------------|-----------------------------|-------------------------------|--|-----------------------------|-----------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adaptation (12) | Climate Change Mitigation (13) | Climate Change Technology (14) |
| 3000 | Construction/ Rehabilitation of Drainage Canal | MEO | 2023 | 2028 | Gen. Fund | | | 10,000,000.00 | 10,000,000.00 | | | |
| 3000 | Construction of Flood Controls & Slope Protection structures & Seawalls | MEO | 2023 | 2028 | Gen. Fund/ Other Sources | | | 20,000,000.00 | 20,000,000.00 | | | |
| 1000 | Provision of Heavy Equipment (backhoe & dump truck) | Mayor's Office/ MDRRMO | 2023 | 2028 | Gen. Fund | | | 8,000,000.00 | 8,000,000.00 | | | |
| 1000 | Construction/ Completion of Evacuation Center & Animal Shelter | MEO/ MDRRMO | 2023 | 2028 | Gen. Fund/ Other Sources | | | 15,000,000.00 | 15,000,000.00 | | | |
| 1000 | Establishment of a functional Brgy FDP | DILG | 2023 | 2028 | Gen. Fund | | 600,000.00 | 1,200,000.00 | 1,800,000.00 | | | |
| 1000 | Establishment of BOSS Office | MTO | 2023 | 2028 | Gen. Fund | | | 2,000,000.00 | 2,000,000.00 | | | |
| 1000 | Procurement of MIS | MTO/ MBO/ HRMO/ Accounting Office | 2023 | 2028 | Gen. Fund | | | 10,000,000.00 | 10,000,000.00 | | | |
| 1000 | Conduct of Inventory on LGU Assets | Mayor's Office | 2023 | 2028 | Gen. Fund | | 1,500,000.00 | | 1,500,000.00 | | | |
| 1000 | Acquisition of municipal transport vehicle | Mayor's Office | 2023 | 2028 | Gen. Fund | | | 2,500,000.00 | 2,500,000.00 | | | |
| 1000 | Acquisition of fully equipped Emergency Response Vehicle | Mayor's Office/ MDRRMO | 2023 | 2028 | Gen. Fund | | | 3,500,000.00 | 3,500,000.00 | | | |
| 1000 | Establishment of MENRO | Mayor's Office/ HRMO | 2023 | 2028 | Gen. Fund | 3,000,000.00 | | | 3,000,000.00 | | | |
| 1000 | Creation of Items (based on the Devolution Transition Plan) | Mayor's Office/ HRMO | 2023 | 2028 | Gen. Fund | 10,000,000.00 | | | 10,000,000.00 | | | |
| 1000 | Hiring of 2 Project Engineers (Contract of Service) | MEO/ HRMO | 2023 | 2028 | Gen. Fund | 1,000,000.00 | | | 1,000,000.00 | | | |
| | | | | | | | | | - | | | |
| | TOTAL | | | | | 14,000,000.00 | 114,000,000.00 | 295,700,000.00 | 423,700,000.00 | - | - | |

| AIP REF. CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE | SCHEDULE OF IMPLEMENTATION | | FUNDING SOURCE (7) | AMOUNT | | | | AMOUNT of Climate Change PPAs | | |
|----------------------|---|---------------------|----------------------------|------------------------|-----------------------|-------------------------------|--|-----------------------------|---------------|-----------------------------------|-----------------------------------|---------------------------------|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | PERSONAL SERVICES (PS) (8) | Maintenance & other Operating Exp. (MOOE) (9) | Capital Outlay (CO) (10) | TOTAL (11) | Climate Change Adaptation (12) | Climate Change Mitigation (13) | Climate Change Typology (14) |

TOTAL LDIP 2023- 2028 **423,700,000.00**

Prepared for the MDC by:

MARK THEODORICK D. SULLA
 Planning Officer II/MDPC Designate

Approved:

ARNOIDE JAMES M. YSIDORO
 Municipal Mayor



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MUNICIPALITY OF LEYTE
LEYTE
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**EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL
DEVELOPMENT COUNCIL (MDC) HELD AT THE HERITAGE HOTEL, PASAY CITY
MANILA ON SEPTEMBER 21, 2022**

Present:

| | |
|-------------------------------|--------------------------------------|
| Hon. Arnold James M. Ysidoro | Municipal Mayor |
| Hon. Lileth I. Gatchalian | SB Member, Chairman on Appropriation |
| Mark Theodorick D. Sulla | MPDC Designate -MDC Secretary |
| Hon. Kristine A. Sumaya | Punong Barangay, Brgy. Bachao |
| Hon. Roelito R. Inso | Punong Barangay, Brgy. Bagabao |
| Hon. Jonathan A. Piñon | Punong Barangay, Brgy. Basud |
| Hon. Del Christian D. Medalla | Punong Barangay, Brgy. Belen |
| Hon. Jerry G. Apacible | Punong Barangay, Brgy. Calaguise |
| Hon. Gregorio Delantar | Punong Barangay, Brgy. Consuegra |
| Hon. Charito T. Gato | Punong Barangay, Brgy. Culasi |
| Hon. Shiela N. Cuyos | Punong Barangay, Brgy. Danus |
| Hon. Carmen D. Gacosta | Punong Barangay, Brgy. Elizabeth |
| Hon. Analie B. Mendoza | Punong Barangay, Brgy. Kawayan |
| Hon. Roberto Llamas | Punong Barangay, Brgy. Libas |
| Hon. Danilo A. Ancao | Punong Barangay, Brgy. Maanda |
| Hon. Leo P. Cantillep | Punong Barangay, Brgy. Macupa |
| Hon. Benjamin G. Adorza | Punong Barangay, Brgy. Palid I |
| Hon. Nestor Zabala | Punong Barangay, Brgy. Poblacion |
| Hon. Lito Delima | Punong Barangay, Brgy. Salog |
| Hon. Joel A. Baldomar | Punong Barangay, Brgy. Sambulawan |
| Hon. Reynaldo C. Braga | Punong Barangay, Brgy. Tag- Abaca |
| Hon. Aurorita Arsolon | Punong Barangay, Brgy. Tigbawan |
| Hon. Severino C. Rosales | Punong Barangay, Brgy. Tinucdogan |
| Hon. Gilda Dagandan | Punong Barangay, Brgy. Toctoc |
| Hon. Felimon R. Licaylicay | Punong Barangay, Brgy. Ugbon |
| Hon. Guy Serdoncillo | Punong Barangay, Brgy. Burabod |
| Hon. Cesario O. Ignacio | Punong Barangay, Brgy. Palid II |



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Hon. Arlene E. Rubia
Hon. Teodulo C. Brosas

Punong Barangay, Brgy. Parasan
Punong Barangay, Brgy. Wague

Nenita S. Dagandan
Mylene Quinte
Jeremias S. Medalla
Editha S. Urbano
Flora A. Libatique
Monina A. Delleria
Jayson C. Daprosa

CSO President
CSO President
CSO President
CSO President
CSO President
CSO President
CSO President

Absent:

Hon. Edgar De la Rosa
Simplicio Pascualdo Jr.
Espedito A. Balberia
Victorino G. Refuerzo

Punong Barangay, Brgy. Baco
CSO President
CSO President
CSO President

Attending:

Alvaro C. Sumayan Jr.
Joselito E. Cabangal
Crestylen P. Relon
May Wen Beth Sabite
Romeo E. Ramos
Marcelino O. Combate
Wilma D. Combate
Hernanita O. Ragoro
Imelda R. Abilar
Nierna S. Doller

Mun. Treasurer, LFC/MTWG
Mun. Accountant, LFC/MTWG
Mun. Budget Officer, LFC/MTWG
Mun. Engineer, MTWG
Senior Admin. Assistant III
Mun. Agriculturist
SB. Secretary
Mun. Assessor
Mun. Registrar
MSWDO



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Dra. Ma. Elenita D. Evans
Idalyne L. Arante
Robert P. Subito
Rafael Lucban
Rolinda P. Troyo II
Cristina D. Polinio
Carlyn C. Nical

Mun. Health Officer
HRMO Designate
PEO II/ SWM Focal Person
MDRRMO
Tourism Officer
PESO Manager
MLGOO V

CALL TO ORDER:

The Municipal Development Council (MDC) Meeting was called to order at exactly 2:00 o'clock in the afternoon.

Hon. Mayor/ MDC Chairman:

-Good afternoon to all. To formally start our meeting please stand up for the prayer and the singing of the Philippine National Anthem.

(A prayer was conducted through AVP and followed by the signing of the Philippine National Anthem)

(Short Message)

Hon. Mayor/ MDC Chairman:

-The MDC Meeting is now called to order.

-Now, I would like to ask our MPDC Engr. Sulla if there is a quorum.

MPDC/ MDC Secretary:



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-Thank you, Honorable Chair. May I inform the body that the members of the MDC as provided in the Local Government Code are the following: The Local Chief Executive, Sangguniang Bayan Member Chairman on Finance and Appropriation, Punong Barangays, the Congressman's Representative and the CSO's Representatives. Out of 30 punong barangays, 29 are present, we have 7 CSOs present and also our SB Member, Chairman on SB Committee on Appropriation is here.

Hon. Mayor/ MDC Chairman:

-Ok thank you Mr. MPDC. I would like also to recognize the presence of our department heads and some of our SB Members.

-May I request again our MPDC to read to agenda for today's Meeting.

MPDC/ MDC Secretary:

Our agenda for today's meeting are the following:

1. Presentation of draft Comprehensive Development Plan (CDP) CY 2023- 2028 and Executive Legislative Agenda (ELA) CY 2023- 2025
2. Presentation of the updated Local Development Investment Program (LDIP) CY 2023- 2028
3. Presentation and deliberation of the draft AIP CY 2023
4. Approval of the Comprehensive Development Plan (CDP) CY 2023- 2028 and Executive Legislative Agenda (ELA) CY 2023- 2025
5. Approval and deliberation of the LDIP CY 2023- 2028 and AIP CY 2022

-For our first 3 agenda, may I call on our MDC Secretariat, Engr. Sulla to present.

MPDC/ MDC Secretary:



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-Thank you, Hon. Chair. Now I'm going to present to the body the result of the CDP-ELA Formulation Workshop that we conducted together with the Municipal Planning Team and our resource person and facilitators from DILG PO.

(First, the MPDC- Designate/ Secretary discussed the Vision Descriptors, Vision Reality Gap, Expanded Problem Solving Matrix, Test of Urgency and Investment Programming based on the formulation workshop)

(Second, the MPDC- Designate/ Secretary the PPAs under the LDIP 2023- 2028 based on the result of Test of Urgency and Investment Programming)

-Now let's proceed to the draft 20% Local Development Fund allocation embodying the Annual Investment Program for the CY 2022 which is a 1-year slice of the Local Development Investment Program, which the MDC will pick the most priority PPAs considering the limited sources of funds.

-For the information of the body, the National Tax Allocation (NTA) formerly known as IRA of the Municipality of Leyte is Php 176, 561, 176. 00. 20% of this is for the Local Development Fund amounting to Php 35, 312, 235. 00 and we have to get the statutory obligations of LGU for the 5% of 20% LDF for the KALAHI and LBP Loan Repayment and Insurance amounting to Php 10, 265, 611. 76. Therefore, the remaining fund which could be allocated for the priority projects is Php 25, 046, 623. 44.

(Presented the Proposed Annual Investment Plan for the CY 2023)

Hon. Mayor/ MDC Chairman:

-Ok thank you Mr. MPDC. Any comments/ reactions from the body? Is there any motion for the approval of the CDP CY 2023- 2028, ELA 2023- 2025, LDIP CY 2023- 2028 and AIP for the CY 2022 of the Municipality of Leyte?

-Go ahead Hon. Apacible, our ABC President.



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Hon. Apacible:

-Thank you, Hon, Chair. First of all. I would like to thank our MPDC, Planning Team and the members of the MDC for their efforts. Since, the PPAs are properly presented and explained Hon. Chair and all the problems will be addressed, I move for the adoption and approval of the CDP CY 2023- 2028, ELA CY 2023- 2025, LDIP CY 2023- 2028 and the AIP for the CY 2022.

Mrs. Quinte:

-Mayor, all of the PPAs presented are aligned with the vision and the development goals of the municipality, I also move to approve and adopt the CDP CY 2023- 2028, ELA CY 2023- 2025, LDIP CY 2023- 2028 and the AIP for the CY 2022.

Mr. Medalla:

-I second the motion Hon Chair.

Hon. Mayor/ MDC Chairman:

-Ok, thank you very much. In consideration of the motion, the CDP CY 2023- 2028, ELA CY 2023- 2025, LDIP CY 2023- 2028 and the AIP for the CY 2022 of the Municipality of Leyte is hereby approved.

-Thank you very much and congratulations to all of us.

-Are there any other matters to be discussed? There being none, is there a motion to adjourn?

Hon. Gatchalian:



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-I move to adjourn the MDC Meeting.

Hon. Delantar:

-I second the motion.

Hon. Mayor/ MDC Chairman:

-It has been moved and seconded, therefore the MDC Meeting is adjourned.

-Thank you and congratulations everyone!

I HEREBY CERTIFY to the correctness of the foregoing minutes.

MARK THEODORICK D. SULLA
MPDC- Designate/ MDC Secretary

Attested:

ARNOLD JAMES M. YSIDORO
Municipal Mayor



Republic of the Philippines
Municipality of Leyte
LEYTE

Municipal Development Council (MDC) Meeting
September 21, 2022

| NO. | NAME | DESIGNATION | OFFICE/BARANGAY | SIGNATURE |
|-----|------------------------------|-----------------|------------------|-----------|
| 1. | Hon. Arnold James M. Ysidoro | Municipal Mayor | | |
| 2. | Hon. Lileth I. Gatchalian | SB Member | | |
| 3. | Hon. Jerry G. Apacible | LIGA President | Brgy. Calaguise | |
| 4. | Hon. Kristine A. Sumaya | Punong Barangay | Brgy. Bachao | |
| 5. | Hon. Roelito R. Inso | Punong Barangay | Brgy. Bagaba-o | |
| 6. | Hon. Jonathan A. Piñon | Punong Barangay | Brgy. Basud | |
| 7. | Hon. Guy Serdoncillo | Punong Barangay | Brgy. Burabod | |
| 8. | Hon. Danilo L. Samson | Punong Barangay | Brgy. Palarao | |
| 9. | Hon. Gregorio F. Delantar | Punong Barangay | Brgy. Consuegra | |
| 10. | Hon. Shiela N. Cuyos | Punong Barangay | Brgy. Danus | |
| 11. | Hon. Carmen D. Gacosta | Punong Barangay | Brgy. Elizabeth | |
| 12. | Hon. Analie B. Mendoza | Punong Barangay | Brgy. Kawayan | |
| 13. | Hon. Roberto Llames | Punong Barangay | Brgy. Libas | |
| 14. | Hon. Danilo A. Ancao | Punong Barangay | Brgy. Maanda | |
| 15. | Hon. Leo P. Cantillep | Punong Barangay | Brgy. Macupa | |
| 16. | Hon. Benjamin G. Adorza | Punong Barangay | Brgy. Palid I | |
| 17. | Hon. Cesario O. Ignacio | Punong Barangay | Brgy. Palid II | |
| 18. | Hon. Arlene E. Rubia | Punong Barangay | Brgy. Parasan | |
| 19. | Hon. Nestor V. Zabala | Punong Barangay | Brgy. Poblacion | |
| 20. | Hon. Lito Delima | Punong Barangay | Brgy. Salog | |
| 21. | Hon. Joel A. Baldomar | Punong Barangay | Brgy. Sambulawan | |
| 22. | Hon. Aurorita Arsolon | Punong Barangay | Brgy. Tigbawan | |
| 23. | Hon. Severino C. Rosales | Punong Barangay | Brgy. Tinocdugan | |
| 24. | Hon. Gilda B. Dagandan | Punong Barangay | Brgy. Toctoc | |



Republic of the Philippines
Municipality of Leyte
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Municipal Development Council (MDC) Meeting
September 21, 2022

| NO. | NAME | DESIGNATION | OFFICE/BARANGAY | SIGNATURE |
|-----|--------------------------------|--------------------|-----------------|-----------|
| 25. | Hon. Felimon R. Licaylicay | Punong Barangay | Brgy. Ugbon | |
| 26. | Hon. Teodolo C. Brosas | Punong Barangay | Brgy. Wague | |
| 27. | Hon. Richard F. Flomintera | Punong Barangay | Brgy. Tapol | |
| 28. | Hon. Edgar Dela Rosa | Punong Barangay | Brgy. Baco | |
| 29. | Hon. Del Christian Medalla | Punong Barangay | Brgy. Belen | |
| 30. | Hon. Charito T. Gato | Punong Barangay | Brgy. Culasi | |
| 31. | Hon. Raul D. Cosenillo | Punong Barangay | Brgy. Mataloto | |
| 32. | Hon. Reynaldo C. Braga | Punong Barangay | Brgy. Tag-abaca | |
| 33. | Mylene M. Quinte | CSO Representative | | |
| 34. | Jeremias S. Medalla | CSO Representative | | |
| 35. | Nenita S. Dagandan | CSO Representative | | |
| 36. | Editha B. Urbano | CSO Representative | | |
| 37. | Flora A. Libatique | CSO Representative | | |
| 38. | Monina A. Deller | CSO Representative | | |
| 39. | Jayson C. Daprosa | CSO Representative | | |
| 40. | Engr. Mark Theodorick D. Sulla | Secretariat | | |



Republic of the Philippines
MUNICIPALITY OF LEYTE
L E Y T E
-oOo-

Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION BY THE SANGGUNIANG BAYAN HELD ON OCTOBER 10, 2022 AT THE SB SESSION HALL, NEW MUNICIPAL BUILDING, LEYTE, LEYTE

Present:

| | |
|------------------------------------|------------------------------------|
| Hon. Armando M. Ysidoro, ----- | Mun. Vice Mayor /Presiding Officer |
| Hon. Paquito D. Pelipel, Jr. ----- | SB Member |
| Hon. Lileth I. Gatchalian, ----- | -do- |
| Hon. Edward Jay A. Durante, ----- | -do- |
| Hon. Rowil G. Batan, ----- | -do- |
| Hon. Aida A. Delantar, ----- | -do- |
| Hon. Alex A. Dagandan, ----- | -do- |
| Hon. Gualberto G. Meracap, ----- | -do- |
| Hon. Jerry G. Apacible, ----- | ABC President |
| Hon. Asefa Gail V. Granados ----- | SK Fed. President |

Absent:

| | |
|--------------------------------|----------------------------|
| Hon. Eulogio E. Capacio, ----- | -do- (On leave of absence) |
|--------------------------------|----------------------------|

RESOLUTION NO. 22-107

RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF LEYTE FOR CY 2023 IN THE AMOUNT OF PHP 512,255,294.00 EMBODYING THE APPROPRIATION FOR THE UTILIZATION OF THE 20% LOCAL DEVELOPMENT FUND IN THE AMOUNT OF PHP 35,312,235.20.

WHEREAS, the AIP is an integral part of the annual local government planning and budgeting system, a tool that translate the locality's development thrusts into tangible programs and projects;

WHEREAS, the formulation of the 2023 Annual Investment Program was undertaken by the Municipal Development Council through a planning workshop, facilitated by the Municipal Technical Working Group and Municipal Planning Team of which output was approved through MDC Resolution No. 02, series of 2022;

WHEREAS, all the programs, projects and activities being prioritized therein, as a result of the workshop, reflects the development views of the council and are made in adherence to the development framework and policies of the provincial and national government;

WHEREFORE, on motion of the Honorable Lileth I. Gatchalian, duly seconded by the Hon. Gualberto G. Meracap, be It

RESOLVED AS IT IS HEREBY RESOLVED TO ADOPT AND APPROVE THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF LEYTE FOR CY 2023 IN THE AMOUNT OF PHP 512,255,294.00 EMBODYING THE APPROPRIATION FOR THE UTILIZATION OF THE 20% LOCAL DEVELOPMENT FUND IN THE AMOUNT OF PHP 35,312,235.20.

RESOLVED FURTHER that a copy of this resolution be furnished the Provincial Development Council (PDC); Provincial Budget Officer; Provincial Auditor; the Honorable Sangguniang Panlalawigan; Provincial Governor; Municipal Budget Officer-Designate; the Municipal Treasurer; Municipal Accountant; MPDC; and the MDC through its Chairman Honorable Mayor Arnold James M. Ysidoro, and all other offices concerned for their information, guidance and appropriate action.

Unanimously Approved.

I hereby certify to the correctness of the foregoing resolution.


VILMA D. COMBATE
SB Secretary

ADOPTED AND APPROVED:



PAQUITO D. PELIPEL, JR.
SB Member


LILETH I. GATCHALIAN
SB Member



EDWARD JAY A. DURANTE
SB Member


ROWIL G. BATAN
SB Member


AIDA A. DELANTAR
SB Member

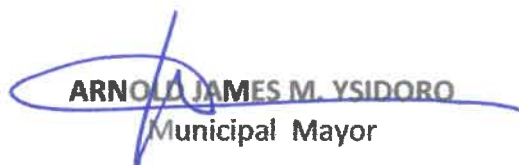

ALEX A. DAGANDAN
SB Member


GUALBERTO G. MIRACAP
SB Member


JERRY G. APACHELE
ABC President


ASEFA GAIL V. GRANADOS
SK Federation President


ARMANDO M. YSIDORO
Municipal Vice Mayor
Presiding Officer


ARNOLD JAMES M. YSIDORO
Municipal Mayor