



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

RELEASED
 DATE 3-17-23
 #182
 PBO

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

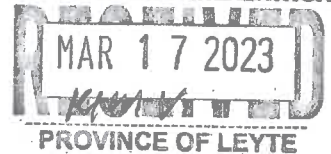
March 16, 2023

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

SP Records

21 MAR 2023

SANGGUNIANG PANLALAWIGAN



Item No.: 16

Date: _____

MAR 28 2023

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 Mahaplag, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 22-007** with a total appropriations in the amount of **P138,604,017.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 1.4 Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - 1.5 Overtime and Night Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 then it shall be stated as **Overtime Pay**. If it is for Night Shift differential, then it will be subject to DOH-DBM JC No. 1, s. 2012, which is granted to Public Health Workers. Hence, the LGU shall determine if it is Overtime Pay or Night Shift Differential.
 - 1.6 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.7 Year-End Benefits – Budget Circular No. 2016-4
 - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.9 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
 - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That the final National Tax Allotment for Fiscal Year 2023 of the Municipality of Mahaplag is P131,541,925.00 pursuant to DBM Local Budget Memorandum No. 85-B dated December 23, 2022, a decrease of P62,092.00. Thus, necessary adjustments shall then be made;
3. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;

4. That the Municipality of Mahaplag adopted the Third Tranche Compensation Adjustment in the Local Government Units (LGUs) in accordance to the provisions of Local Budget Circular No. 143 dated January 3, 2022 and the authorized rates thereof under Annex "A-1" & "Annex A-6". Nevertheless, the total appropriation of some items for personal services benefits are in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess
Representation Allowance	1,777,500.00	1,732,500.00	45,000.00
Transportation Allowance	1,777,500.00	1,732,500.00	45,000.00
PhilHealth Contributions	776,891.00	776,009.70	881.30

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

5. That the appropriations for Salary Increase, Salary Step Increment and Monetization of Leave Credits shall be included in the appropriation in the Personal Services expense class. We have noticed that these accounts have very minimal appropriations which are not enough to fund the employees adjustment;
6. That the creation of additional positions shall be in accordance to the minimum standards and guidelines prescribed by the Civil Service Commission (CSC) and that said positions shall be adequately provided with appropriations for salaries, allowances, benefits, and fixed personnel expenditures to back up their legal existence, otherwise, the same shall be deemed abolished;
7. That the preparation of the Annual Investment Program shall follow the referencing coding structure prescribed per Budget Operations Manual for Local Government Units. The prescribed coding structure is presented below.
- AIP Coding Structure
 0000 – 000 – 0 – 0 – 00 – 000 – 000 – 000
 0000 – Sector (1000-General Public Services Sector, 3000-Social Services Sector, 8000-Economic Services Sector, 9000-Other Services Sector)
 000 – Sub-Sector (if any)
 0 – LGU Level (1 – Province, 2 – City, 3 – Municipality)
 0 – Office Type (1 – Mandatory, 2 – Optional)
 00 – Office
 000 – Program
 000 – Project/activity
 000 – Activity
8. That the departments/offices of LGU Mahaplag should review the completeness and accuracy of their LBP Forms No. 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023), where items shall be duly and correctly filled pursuant to LBM No. 85 dated June 15, 2022;
9. That LGU Mahaplag shall submit the Peace and Order Plan pursuant to LBM No. 85 dated June 15, 2022;
10. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its implementing Rules and Regulations;

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

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

Compliance with CSC Rules, DBM and COA procedures and all other existing laws shall be the responsibility of the Implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer
On Official Travel


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


Republic of the Philippines
PROVINCE OF LEYTE
-0-

RECORDED
P150
DJ JAP 3
10:20

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
29 December 2022

Respectfully indorsed to the LOCAL FINANCE COMMITTEE the herein **MUNICIPAL ORDINANCE NO. 22-007** of the **MUNICIPALITY OF MAHAPLAG, LEYTE** for the **GENERAL FUND ANNUAL BUDGET FY 2023** in the total amount of **Php 138,604,017.00** together with Resolution No. 030 s 2022 for the AIP CY 2023 in the amount of **Php138,604,017.00** , for review and recommendations.


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Mahaplag
-o0o-

Office of the Sangguniang Bayan

TRANSMITTAL

FLORINDA JILL S. UYVICO

Provincial Government Department Head
Secretary to the Sangguniang Panlalawigan
Office of the Sangguniang Panlalawigan
Province of Leyte
Tacloban City

Attention: Records Office

Madam:

Transmitting to your good office this duly approved **Municipal Ordinance No. 22-007** and **SB Resolution No. 2022-0115** of the Municipality of Mahaplag, Leyte, for review by the Sangguniang Panlalawigan of the Province of Leyte, as follows:

1. **MUNICIPAL ORDINANCE NO. 22-007: AN ORDINANCE APPROVING THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPAL LOCAL GOVERNMENT OF MAHAPLAG, IN THE PROVINCE OF LEYTE, FOR FISCAL YEAR 2023 AMOUNTING TO ONE HUNDRED THIRTY-EIGHT MILLION SIX HUNDRED FOUR THOUSAND SEVENTEEN PESOS (₱138,604,017.00).**
 - a. **SB RESOLUTION NO. 2022-0115: A RESOLUTION ADOPTING THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 030 SERIES OF 2022 ENTITLED "A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) ANNUAL BUDGET FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF MAHAPLAG, LEYTE AMOUNTING TO ONE HUNDRED THIRTY EIGHT MILLION SIX HUNDRED FOUR THOUSAND SEVENTEEN PESOS ONLY (₱138,604,017.00)".**

Thank you and more power.

Respectfully yours,


ATTY. JASON E. ALONZO
Board Secretary



Republic of the Philippines
 PROVINCE OF LEYTE
 Municipality of Mahaplag
 -o0o-



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE 12TH SANGGUNIANG BAYAN OF MAHAPLAG, LEYTE HELD ON DECEMBER 5, 2022 AT THE SESSION HALL OF THE MUNICIPAL HALL, BRGY. POBLACION, MAHAPLAG, LEYTE.

PRESENT:

- | | | |
|--------------------------|---|---|
| HON. MYRA P. SOLIS | - | Municipal Vice Mayor/Presiding Officer |
| HON. ARLENE O. GIGANTO | - | Sangguniang Bayan Member |
| HON. AIDA L. DIZON | - | Sangguniang Bayan Member |
| HON. CARMELITO C. ALONZO | - | Sangguniang Bayan Member |
| HON. JEFFREY M. RELEVO | - | Sangguniang Bayan Member |
| HON. REYNALDO M. KANEN | - | Sangguniang Bayan Member |
| HON. GLENN H. BARTOLINI | - | Sangguniang Bayan Member |
| HON. HARLIN O. GONZAGA | - | Sangguniang Bayan Member |
| HON. OSCAR S. REALES | - | Sangguniang Bayan Member |
| HON. JOSE T. AMARADO II | - | Ex officio Sangguniang Bayan Member
President, Sangguniang Kabataan Federation |

ABSENT:

- | | | |
|------------------------------|---|--|
| HON. GOMERCINDO V. RAMOS JR. | - | Ex officio Sangguniang Bayan Member
President, Liga Ng Mga Barangay |
|------------------------------|---|--|

MUNICIPAL ORDINANCE NO. 22-007

AN ORDINANCE APPROVING THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPAL LOCAL GOVERNMENT OF MAHAPLAG, IN THE PROVINCE OF LEYTE, FOR FISCAL YEAR 2023 AMOUNTING TO ONE HUNDRED THIRTY-EIGHT MILLION SIX HUNDRED FOUR THOUSAND SEVENTEEN PESOS (P138,604,017.00)

BE IT ENACTED, as it is hereby enacted, by the Sangguniang Bayan of Mahaplag, Leyte, in session assembled:

Section 1. Pursuant to Section 319 and other pertinent provisions of Republic Act 7160 otherwise known as the Local Government Code of 1991, the Sangguniang Bayan of Mahaplag, Leyte hereby enact, through this Ordinance, the General Fund Annual Budget of the Municipal Local Government of Mahaplag, in the Province of Leyte, for the ensuing Fiscal Year 2023 on the basis of the estimates of income and expenditures submitted by the Local Chief Executive.

Section 2. The total amount of this General Fund Annual Budget for Fiscal Year 2023 is **One Hundred Thirty-Eight Million Six Hundred Four Thousand Seventeen Pesos (P138,604,017.00)**, which include the following budgetary requirements, as follows:

1. Personal Services	-	P54,517,267.00
2. Maintenance and Other Operating Expenses	-	P50,097,745.00
3. Special Purpose Appropriation	-	P33,989,005.00
Total Budget Appropriation		P138,604,017.00

The Special Purpose Appropriation includes the following:

1. 20% Economic Development Fund	-	₱26,320,804.00
2. 5% Local Disaster Risk Reduction Management Fund -		₱ 6,930,201.00
3. Provision of Municipal Aide to Barangays	-	₱ 28,000.00
4. Payment for Terminal Leave Benefits for Retired Municipal Employees/Officials	-	₱ 500,000.00
5. Salary Increase (4 th Tranche)	-	₱ 100,000.00
6. Leave Credits Monetization	-	₱ 100,000.00
7. Step Increments	-	₱ 10,000.00
Total Special Purpose Appropriation		₱ 33,989,005.00

Section 3. The following budget documents are hereby incorporated and made integral part of this Ordinance, as follows:

1. Budget of Expenditures and Sources of Financing
2. Programmed Appropriation and Obligation by Object of Expenditure
3. Programmed Appropriation and Obligation for Special Purpose Appropriations
4. Plantilla of LGU Personnel Fiscal Year 2023
5. Personnel Schedule Fiscal Year 2023
6. Mandate, Mission, Vision, Major Final Output, Performance Indicators and Targets Fiscal Year 2023
7. Statement of Indebtedness
8. Statement of Statutory and Contractual Obligations and Budgetary Requirements Fiscal Year 2023
9. Statement of Fund Allocation by Sector Calendar Year 2023
10. Calendar Year 2023 Annual Investment Program
11. Municipal Development Council (MDC) Resolution No. 030 Series of 2022 with the Minutes of Meeting and Attendance Sheet
12. Municipal Disaster Risk Reduction Management Council (MDRRMC) Resolution No. 020 Series of 2022 with Minutes of Meeting and Attendance Sheet
13. Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP) for Calendar Year 2023
14. Annual Gender and Development (GAD) Plan and Budget Fiscal Year 2023
15. Municipal Council for the Protection of Children (MCPC) Work and Financial Plan Calendar Year 2023
16. List of Programs, Projects and Activities for Senior Citizens and Persons with Disabilities Calendar Year 2023

Section 4. The Local Chief Executive and/or the Presiding Officer of the Sangguniang Bayan, pursuant to Section 336 of the Local Government Code of 1991 and Article 454 (b) of the Implementing Rules and Regulations of the Local Government Code of 1991, is/are authorized by this Ordinance to augment any item in this annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

Section 5. For the purpose of this Ordinance, "Savings" is defined as the portions or balances as of any given point in the fiscal year of any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity, or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.

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

Section 6. The disbursement of the funds under this Ordinance shall be in accordance with law and with the existing accounting and auditing rules and procedures.


Section 7. SEPARABILITY CLAUSE. If, for any reason, any section or provision of this Ordinance is disallowed in the budget review or declared invalid by proper authorities, the other sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.


Section 8. EFFECTIVITY CLAUSE. This Ordinance shall take effect on January 1, 2023.

ENACTED on this 5th day of December 2022 in Mahaplag, Leyte.

APPROVED BY THE SANGGUNIANG BAYAN MEMBERS:



HON. ARLENE O. GIGANTO
SB Member

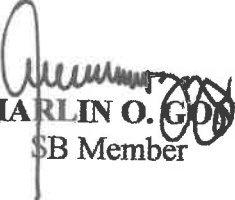

HON. AIDA L. DIZON
SB Member


HON. CARMELITO C. ALONZO
SB Member


HON. JEFFREY M. RELEVO
SB Member


HON. REYNALDO M. KANEN
SB Member



HON. GLENN H. BARTOLINI
SB Member


HON. HARLIN O. GONZAGA
SB Member



HON. OSCAR S. REALES
SB Member


HON. JOSE T. AMARADO II
President, Sangguniang Kabataan Federation


CERTIFIED TRUE AND CORRECT:


ATTY. JASON L. ALONZO
Board Secretary V

ATTESTED BY:


HON. MYRA P. SOLIS
Municipal Vice Mayor/ Presiding Officer

APPROVED BY:


HON. RONALDO T. LEEVE
Municipal Mayor
Date of Approval: **DEC 12 2022**



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Mahaplag
-o0o-



SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE 12TH SANGGUNIANG BAYAN OF MAHAPLAG, LEYTE HELD ON DECEMBER 19, 2022 AT THE SESSION HALL OF THE MUNICIPAL HALL BULDING, BRGY. POBLACION, MAHAPLAG, LEYTE.

Present:	HON. MYRA P. SOLIS	-	Municipal Vice Mayor/Presiding Officer
	HON. ARLENE O. GIGANTO	-	Sangguniang Bayan Member
	HON. CARMELITO C. ALONZO	-	Sangguniang Bayan Member
	HON. JEFFREY M. RELEVO	-	Sangguniang Bayan Member
	HON. REYNALDO M. KANEN	-	Sangguniang Bayan Member
	HON. GLENN H. BARTOLINI	-	Sangguniang Bayan Member
	HON. OSCAR S. REALES	-	Sangguniang Bayan Member
	HON. HARLIN O. GONZAGA	-	Sangguniang Bayan Member
Absent:	HON. AIDA L. DIZON	-	Sangguniang Bayan Member
	HON. GOMERCINDO V. RAMOS JR.	-	Ex officio Sangguniang Bayan Member President, Liga Ng Mga Barangay
	HON. JOSE T. AMARADO II	-	Ex officio Sangguniang Bayan Member President, Sangguniang Kabataan Federation

RESOLUTION NO. 2022-0115

A RESOLUTION ADOPTING THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 030 SERIES OF 2022 ENTITLED "A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) ANNUAL BUDGET FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF MAHAPLAG, LEYTE AMOUNTING TO ONE HUNDRED THIRTY EIGHT MILLION SIX HUNDRED FOUR THOUSAND SEVENTEEN PESOS ONLY (₱138,604,017.00)".

On motion by **HON. HARLIN O. GONZAGA** and duly seconded by **ALL OF THE MEMBERS PRESENT**, and duly approved during the session, there being a quorum, by the affirmative votes of **ALL OF THE MEMBERS PRESENT** of the Sangguniang Bayan of Mahaplag;

BE IT RESOLVED, AS IT IS HEREBY RESOLVED, to **ADOPT** the **MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 030 SERIES OF 2022** of the **Municipality of Mahaplag** entitled "**A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) ANNUAL BUDGET FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF MAHAPLAG, LEYTE AMOUNTING TO ONE HUNDRED THIRTY EIGHT MILLION SIX HUNDRED FOUR THOUSAND SEVENTEEN PESOS ONLY (₱138,604,017.00)**";

RESOLVED FURTHER, to furnish copies of this Resolution No. 2022-0115 to all offices concerned for the information and appropriate action.

APPROVED this 19th day of December 2022.

CERTIFIED CORRECT:

ATTY. JASON L. ALONZO
Board Secretary

ATTESTED TO BE
DULY APPROVED:


HON. MYRA P. SOLIS
Municipal Vice Mayor/ Presiding Officer

APPROVED BY:


HON. RONALDO T. LLEVE
Municipal Mayor



Republic of the Philippines
MUNICIPALITY OF MAHAPLAG
Province of Leyte
oOo
Office of the Municipal Mayor



BUDGET MESSAGE

October 3, 2022

THE HONORABLE MEMBERS

Sangguniang Bayan

Mahaplag, Leyte

Gentlemen/Ladies:

Respectfully submitting herewith, for your authorization, the proposed **General Fund Annual Budget for Fiscal Year 2023** amounting to **One Hundred Thirty-Eight Million Six Hundred Four Thousand Seventeen Pesos (PhP 138,604,017.00)** as mandated under Section 318 of Republic Act No. 7160 also known as the Local Government Code of 1991 and all other issuances relative to budgeting that were conscientiously adhered to.

INTRODUCTION:

Primary consideration of the budget allocation for FY 2023 is based on our Municipal Development Plan which set our vision to attain the goals and objectives geared towards the improvement of basic and social services delivery, especially this time of COVID 19 Pandemic as well as for the continuity of growth and economy of the municipality.

This year's Executive Budget was prepared and crafted in a thorough process and scrupulous deliberation among all local offices/departments and various stakeholders in strict adherence to the government's thrust for transparency and accountability in the planning and budgeting process. Within this budget, lies our hope for a positive transformation that will strengthen the foundation for stability and inclusive growth, but most of all a healthy and virus free constituents.

Based on the estimates from the existing local or internal sources and the estimated National Tax Allotment received by the LGU for Fiscal Year 2023, total estimated resources for appropriation amounting to **One Hundred Thirty-Eight Million Six Hundred Four Thousand Seventeen Pesos (PhP 138,604,017.00)** breakdown as follows:

a.) Local or Internal Sources	-	P 7,000,000.00
b.) External Source (IRA)	-	<u>131,604,017.00</u>
		<u>P 138,604,017.00</u>

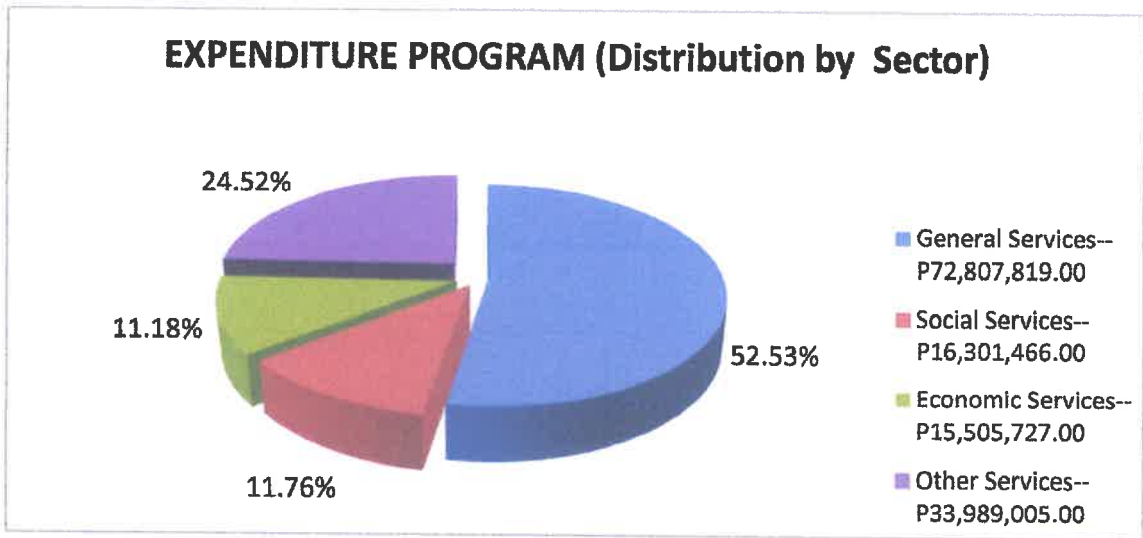
Full provision has been made for all statutory and contractual obligations of the LGU enumerated as follows:

- a.) The twenty percent (20%) Development Fund (DF) in the amount of Twenty Six Million Three Hundred Twenty Thousand Eight Hundred Four Pesos (P26,320,804.00) is appropriated for various development projects while Six Million Nine Hundred Thirty Two Hundred One Pesos (Ph6,930,201.00) which represents the Five Percent (5%) of the total regular estimated income appropriated for the Local Disaster Risk Reduction and Management Fund (LDRRMF) intended to cover expenditures that may arise in times of calamities/disasters, such as, but not limited to the current COVID 19 Pandemic.

Management Fund (LDRRMF) intended to cover expenditures that may arise in times of calamities/disasters, such as, but not limited to the current COVID 19 Pandemic.

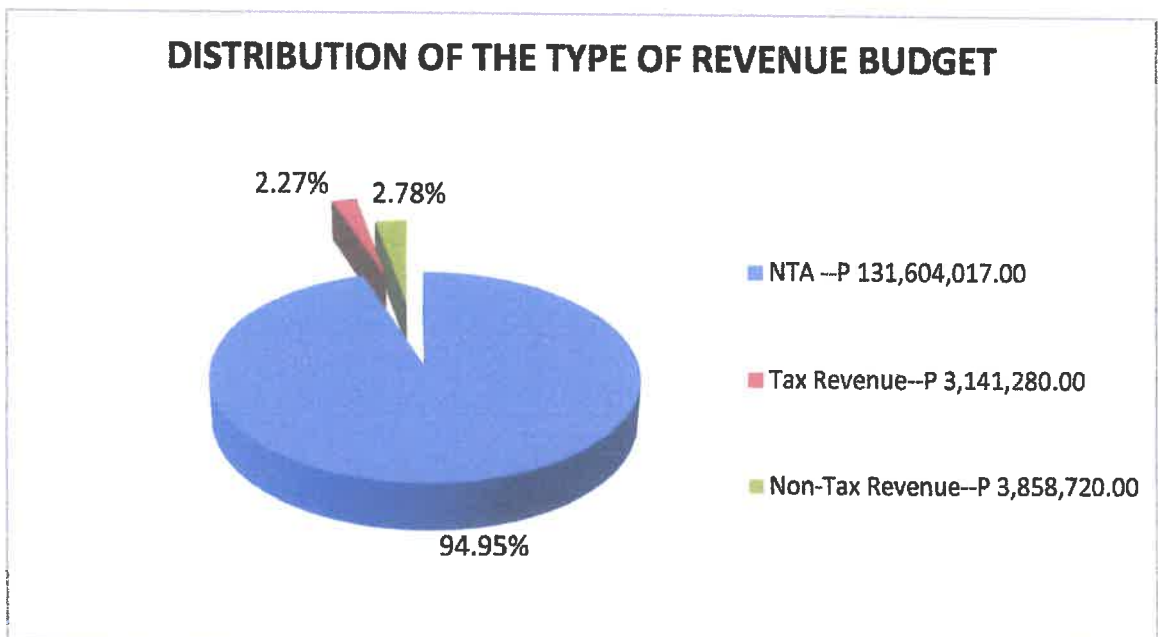
- b.) The LGU is also implementing compensation adjustment to LGU personnel and officials pursuant to Local Budget Circular No. 143 dated January 3, 2022 re: Third Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A. No. 11466. The LGU did not exceed its Personal Services (PS) Cap Limitation. Being a 4th class municipality, the 55% PS Cap of the LGU is Sixty-Seven Million Forty Thousand Five Hundred Seventy-Two Pesos (P 67,040,572.00). However, the amount of Twelve Million Five Hundred Twenty-Three Thousand Three Hundred Five Pesos (P 12,523,305.00) is considered allowable PS Limitation. Also, vacant funded positions amounting to Ten Million One Hundred Two Thousand Seven Hundred Twenty-Eight Pesos (P 10,102,728.00) under Personal Services is considered as waived items. Thus, a total of Twenty-Two Million Six Hundred Twenty-Six Thousand Thirty-Three Pesos (P 22,626,033.00) is considered allowable PS allocation for FY 2023.

Exhibit 1



Page 2

Exhibit 2



GOALS AND OBJECTIVES

This municipality expects to attain the following goals and objectives during the plan period:

Goals:

- ✓ Increase Local Revenue Collection Efficiency Rate
- ✓ Strengthen and re-activate the Local Special Bodies (LSB) and other Councils
- ✓ Enhancement delivery of basic economic and social services

Specific Objectives:

- ✓ Establish the i-Tax System
- ✓ Increase agricultural production
- ✓ Promote a harmonious and sound environment
- ✓ Encourage and give incentives to investors
- ✓ Boost eco-tourism and other local economic enterprise
- ✓ Healthy & COVID 19 free Mahaplaganon

FISCAL POLICIES

Achieving one of the goals set and objectives identified which is to improve Local Revenue Collection Efficiency Rate, following measures shall be observed:

- Enhance Tax Collection Efficiency thru vigorous tax information campaigns, tax collection efforts with full administrative support and applicable judicial remedies
- Review and update existing Municipal Tax Revenue Code and impose strict implementation on it
- Continue Prudent Fiscal Administration
- Adopt BPLS (Business Permits and Licensing System) streamlining
- Encourage investors to invest by giving incentives

DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services (PS)

An amount of Fifty-Four Million Five Hundred Seventeen Thousand Two Hundred Sixty-Seven Pesos (P54,517,267.00) is the total projected expenditure for Personal Services (PS) which is equivalent to 39.33% of the total budget for CY 2023. Meanwhile, vacant funded positions amounting to Ten Million One Hundred Two Thousand Seven Hundred Twenty-Eight Pesos (P 10,102,728.00) under Personal Services is considered waived items.

Maintenance and Other Operating Expenses (MOOE)

The amount of Fifty Million Ninety-Seven Thousand Seven Hundred Forty-Five Pesos (P 50,097,745.00) has been allotted for Maintenance and Other Operating Expenses (MOOE), representing 36.15% of the total budget. MOOE provides the basic needs in the operations of respective offices in the municipal government for the implementation of the target PPA's and for its effective and efficient delivery of basic services for the general welfare of the constituents, pursuant to Sections 16 and 17 of the Republic Act 7160 also known as the Local Government Code of 1991.

Also, as mandated by law, the Local Government Unit of Mahaplag, likewise, include projects, programs and activities (PPAs) that attributes and built-in within the budget level the following plans, to wit:

- Gender and Development
- Senior Citizens and Person with Disabilities
- Local Council for the Protection of Children
- Local Climate Change Action Plan
- Peace and Order and Public Safety

- Programs to Address Illegal Drugs Problem
- LGU Devolution Transition Plan
- LGU CapDev Agenda

Special Purpose Appropriation (SPA):

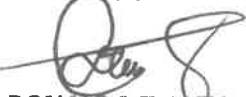
The amount of Thirty-Three Million Nine Hundred Eighty-Nine Thousand Five Pesos (PhP 33,989,005.00) has been allotted for Special Purpose Appropriation representing 24.52% of this year's budget, to wit:

• 5% Local Disaster Risk Reduction Management Fund	P 6,930,201.00
• 20% Development Fund	26,320,804.00
• Mandatory Aid to Barangay	28,000.00
• Terminal Leave Benefits	500,000.00
• Salary Increase (4 th tranche)	100,000.00
• Leave Credits Monetization	100,000.00
• Step Increment	<u>10,000.00</u>
..	P 33,989,005.00

CONCLUSION:

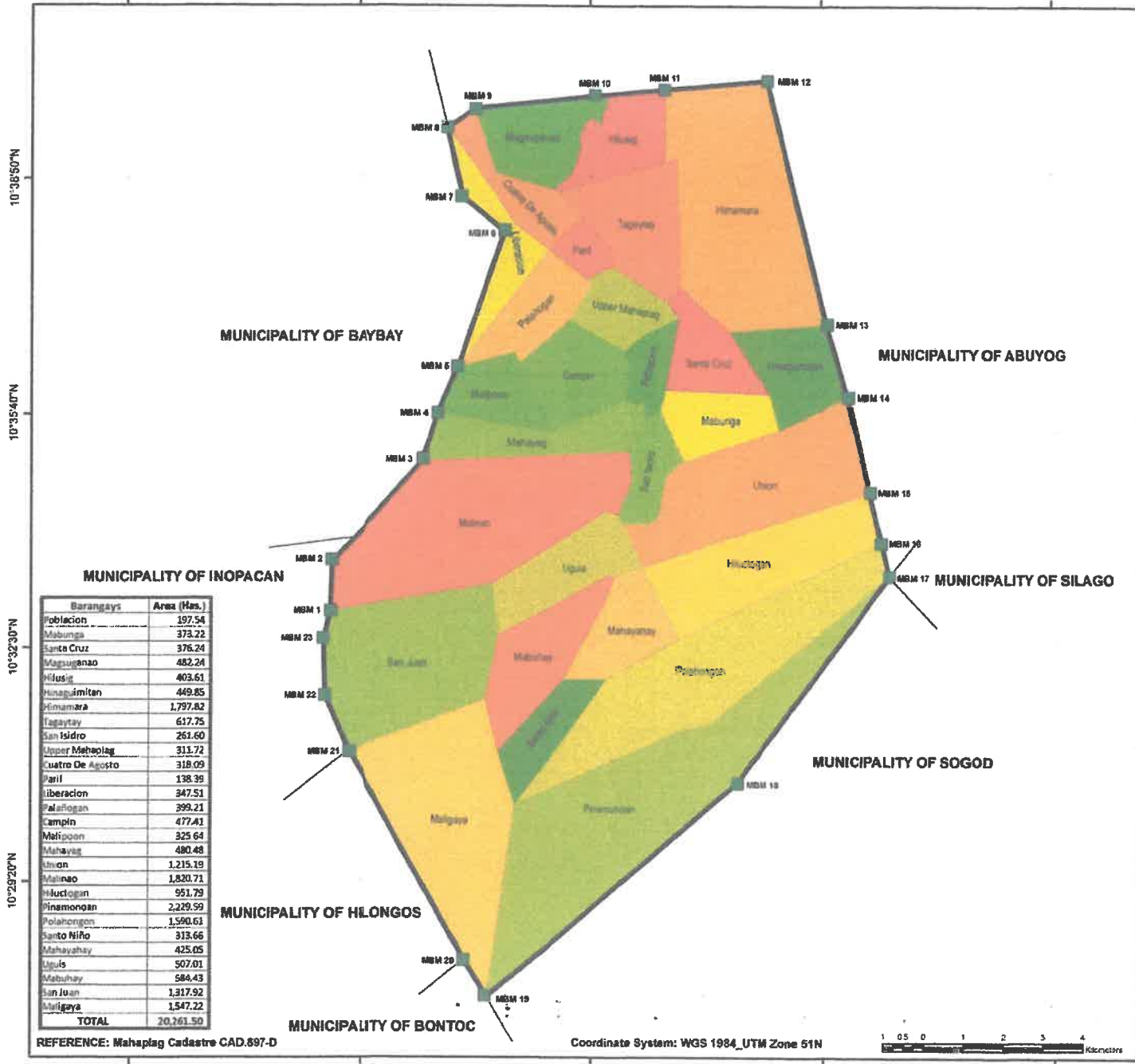
Honorable Members of the Sangguniang Bayan, this Executive Budget is a clear manifestation of our determination to establish a strong foundation for a better and improved local government unit and with your unyielding support and cooperation, we will succeed in realizing and attaining our goals and objectives as well as provide a promising and improve the lives of our constituents.

Very truly yours,



RONALDO T. Llave
Municipal Mayor

124°50'40"E 124°53'50"E 124°57'0"E 125°0'10"E 125°3'20"E



Barangays	Area (Has.)
Poblacion	197.54
Mabunga	373.22
Santa Cruz	376.24
Magsuganao	482.24
Hilugog	403.61
Hinaguimitan	449.85
Himamara	1,797.82
Tagaytay	617.75
San Isidro	261.60
Upper Mahaplag	311.72
Cuatro De Agosto	318.09
Paril	138.39
Liberacion	347.51
Polahogon	399.21
Campin	477.41
Malipoon	325.64
Mahayag	480.48
Union	1,215.19
Malinao	1,820.71
Hiluctogan	951.79
Pinamonoan	2,229.59
Polahongon	1,590.61
Santo Niño	313.66
Mahayahay	425.05
Uguis	507.01
Mabuhay	584.43
San Juan	1,317.92
Maligaya	1,547.22
TOTAL	20,261.50

REFERENCE: Mahaplag Cadastre CAD.897-D

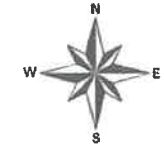
Coordinate System: WGS 1984_UTM Zone 51N



124°50'40"E 124°55'50"E 124°57'0"E 125°0'10"E 125°3'20"E



MUNICIPALITY OF MAHAPLAG
Province of Leyte
Region 8



1:100,000

Municipal Area: 20,261.50 Hectares

ADMINISTRATIVE MAP
LEGEND

- Municipal Boundary Monument
- Mahaplag Cadastral
- Municipal Boundary
- Mahaplag Barangays**
- Campin
- Cuatro De Agosto
- Hiluctogan
- Hilugog
- Himamara
- Hinaguimitan
- Liberacion
- Mabuhay
- Mabunga
- Magsuganao
- Mahayag
- Mahayahay
- Maligaya
- Malinao
- Malipoon
- Palaogon
- Paril
- Pinamonoan
- Poblacion
- Polahongon
- San Isidro
- San Juan
- Santa Cruz
- Santo Niño
- Tagaytay
- Uguis
- Union
- Upper Mahaplag

Prepared by:

ENGR. ERWIN C. WALES
MPDO/ME

Approved by:

HON. DAISY A. LLEVE
MUNICIPAL MAYOR

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: MAHAPLAG, LEYTE

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2021 (4)	Current Year Appropriation			Budget Year (Proposed) 2023 (8)
				First Semester (Actual) 2022 (5)	Second Semester (Estimate) 2022 (6)	Total (7)	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-02-040	R	455,119.00	294,986.07	113,779.80	408,765.87	1,201,399.72
ii. Special Education Fund	4-01-02-050	R	0.00	0.00	0.00	0.00	0.00
b. Business Tax	4-01-03-030	R	834,087.55	1,005,726.12	0.00	1,005,726.12	1,537,851.52
c. Other Local Tax	4-01-04-990	R	351,598.00	235,346.06	235,346.06	470,692.11	402,028.03
Total Tax Revenue			1,640,804.55	1,536,058.25	349,125.86	1,885,184.10	3,141,279.27
2. Non-Tax Revenue							
a. Regulatory Fees	4-02-01-160	R	218,170.07	347,968.13	115,989.37	463,957.50	592,052.98
b. Service/User Charges	4-02-01-040	R	211,394.02	418,226.22	139,408.73	557,634.95	520,009.60
c. Receipts from Economic Enterprise	4-02-02-140	R	3,831,139.95	2,745,225.93	915,075.32	3,660,301.25	2,141,686.21
d. Other Receipts							
1. Interest Income	4-02-02-220	R	6,331.11	0.00	-	-	0.00
2. Miscellaneous Income	4-06-01-010	R	391,418.10	72,870.00	0.00	72,870.00	98,800.00
Total Non-Tax Revenue			4,658,453.25	3,584,290.28	1,170,473.42	4,754,763.70	3,352,548.79
Total Local Sources							
B. External Sources							
1. National Tax Allotment	4-01-06-010	R	115,391,949.00	76,934,330.50	76,934,330.50	153,868,661.00	131,604,017.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010	R	200,742.00	360,052.20	0.00	360,052.20	506,171.94
Total External Sources			115,592,691.00	77,294,382.70	76,934,330.50	154,228,713.20	132,110,188.94
Total Receipts			121,891,948.80	82,414,731.23	78,453,929.78	160,868,661.00	138,604,017.00

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2021 (4)	Current Year Appropriation			Budget Year (Proposed) 2023 (8)
				First Semester (Actual) 2022 (5)	Second Semester (Estimate) 2022 (6)	Total (7)	
III. Expenditures							
<u>Personal Services</u>							
Salaries and Wages							
Salaries & Wages (Regular)	5-01-01-010	PS	27,192,756.00	17,303,412.00	17,303,412.00	34,606,824.00	34,606,824.00
Other Compensation:							
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	PS	1,944,000.00	1,020,000.00	1,020,000.00	2,040,000.00	2,040,000.00
(RA) Representation Allowance	5-01-02-020	PS	1,665,000.00	888,750.00	888,750.00	1,777,500.00	1,777,500.00
(TA) Transportation Allowance	5-01-02-030	PS	1,665,000.00	888,750.00	888,750.00	1,777,500.00	1,777,500.00
Clothing /Uniform Allow.	5-01-02-040	PS	486,000.00	255,000.00	255,000.00	510,000.00	510,000.00
Subsistence Allow.	5-01-02-050	PS	145,200.00	92,400.00	92,400.00	184,800.00	184,800.00
Productivity Enhancement Incentives	5-01-02-080	PS	405,000.00	0.00	410,000.00	410,000.00	425,000.00
Honoraria -BOD	5-01-02-100	PS	360,000.00	180,000.00	180,000.00	360,000.00	360,000.00
Hazard Pay	5-01-02-110	PS	936,530.00	689,563.50	689,563.50	1,379,127.00	1,379,127.00
Overtime and Night Pay	5-01-02-130	PS	78,000.00	65,000.00	65,000.00	130,000.00	130,000.00
Cash Gift	5-01-02-150	PS	405,000.00	0.00	410,000.00	410,000.00	425,000.00
Mid-Year Bonus	5-01-04-090	PS	0.00	0.00	0.00	2,673,316.50	2,883,902.00
Year End Bonus	5-01-02-140	PS	4,532,126.00	1,441,951.00	1,441,951.00	2,883,902.00	2,883,902.00
Life Retirement & Ins. Premiums	5-01-03-010	PS	3,263,133.00	2,076,410.50	2,076,410.50	4,152,821.00	4,152,821.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	PS	96,600.00	51,000.00	51,000.00	102,000.00	102,000.00
Philhealth Contributions	5-01-03-030	PS	300,049.00	388,445.50	388,445.50	776,891.00	776,891.00
Employees Compensation Ins. Premiums	5-01-03-040	PS	96,600.00	51,000.00	51,000.00	102,000.00	102,000.00
Monetization of Leave Credits	5-01-04-990	PS	30,000.00	334000.00	334000.00	668,000.00	0.00
Step Increment	5-01-04-990	PS	0.00	-	0.00	0.00	0.00
Sub-total Personal Services			43,600,994.00	25,725,682.50	26,135,682.50	54,944,681.50	54,517,267.00
<u>Maintenance And Other Operating Expenses</u>							
Traveling Expenses	5-02-01-010	MOOE	2,311,000.00	886,000.00	886,000.00	1,772,000.00	1,772,000.00
Other Professional Services	5-02-11-990	MOOE	120,000.00	126,000.00	126,000.00	252,000.00	252,000.00
Training Expenses	5-02-02-010	MOOE	188,000.00	70,000.00	70,000.00	140,000.00	140,000.00
Office Supplies Expenses	5-02-03-010	MOOE	1,434,000.00	611,479.50	611,479.50	1,222,959.00	1,222,959.00
Accountable Form Expenses	5-02-03-020	MOOE	75,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Food Supplies Expenses	5-02-03-050	MOOE	150,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Medicines/Vaccine - (GAD Program)	5-02-03-070	MOOE	3,500,000.00	2,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00
Nutrition & Blood Letting	5-02-99-990	MOOE	122,000.00	61,000.00	61,000.00	122,000.00	122,000.00

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2021 (4)	Current Year Appropriation			Budget Year (Proposed) 2023 (8)
				First Semester	Second Semester	Total	
				(Actual) 2022 (5)	(Estimate) 2022 (6)	(7)	
Fuel, Oil & Lubricants Expenses	5-02-03-090	MOOE	1,859,153.00	2,050,000.00	2,050,000.00	4,100,000.00	4,100,000.00
Electricity Expenses	5-02-04-020	MOOE	1,162,400.00	632,500.00	632,500.00	1,265,000.00	1,265,000.00
Postage & Courier Services	5-02-05-010	MOOE	31,200.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone Expenses-Mobile	5-02-05-020	MOOE	660,000.00	654,000.00	654,000.00	1,308,000.00	1,308,000.00
Internet Subscription Expenses	5-02-05-030	MOOE	22,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Generation, Transmission & Distribution Exps.	5-02-09-010	MOOE	1,500.00	-	-	-	-
Membership Dues & Cont. to Organizations	5-02-99-060	MOOE	70,634.00	50,000.00	50,000.00	100,000.00	100,000.00
Consultancy Services	5-02-11-030	MOOE	420,000.00	240,000.00	240,000.00	480,000.00	480,000.00
Others General Services	5-02-12-990	MOOE	9,101,177.00	7,152,500.00	7,152,500.00	14,305,000.00	22,847,900.00
Repair/Maint. Buildings & Other Structures	5-02-13-040	MOOE	900,000.00	400,000.00	400,000.00	800,000.00	800,000.00
Repair/Maint. - Machinery and Equipment	5-02-13-050	MOOE	0.00	0.00	0.00	0.00	100,000.00
Repair/Maint. - Transportation Equipment	5-02-13-060	MOOE	655,698.00	300,000.00	300,000.00	600,000.00	600,000.00
Donations - (GAD Program)	5-02-99-080	MOOE	700,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	MOOE	1,941,077.00	1,330,000.00	1,330,000.00	2,660,000.00	2,660,000.00
Fidelity Bond Premiums	5-02-16-020	MOOE	11,000.00	65,531.50	65,531.50	131,063.00	131,063.00
Capability Building for Livelihood Programs - (GA	5-02-99-990	MOOE	500,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Socio Cultural	5-02-99-990	MOOE	950,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Formulation of CLUP	5-02-99-990	MOOE	0.00	0.00	0.00	0.00	100,000.00
Protection of Children - (LCPC Program)	5-02-99-990	MOOE	600,000.00	800,000.00	800,000.00	1,600,000.00	500,000.00
Fabrication of Coffin/Burial Services	5-02-99-990	MOOE	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Peace and Order/Anti-Drug Abuse Campaign	5-02-99-990	MOOE	300,000.00	200,000.00	200,000.00	400,000.00	400,000.00
Sports Development	5-02-99-990	MOOE	400,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Maintenance & Other Operating Exps.	5-02-99-990	MOOE	450,000.00	315,911.50	315,911.50	631,823.00	631,823.00
Aid to Day Care Workers -(LCPC Program)	5-02-12-990	MOOE	612,000.00	375,000.00	375,000.00	750,000.00	750,000.00
Insurance-Motor Vehicles	5-02-16-030	MOOE	150,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Printing & Publication Expenses	5-02-99-020	MOOE	0.00	50,000.00	50,000.00	100,000.00	100,000.00
Medical Supplies/Kits - (GAD Program)	5-02-03-080	MOOE	0.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Medical Laboratory supplies/testing kits	5-02-03-080	MOOE	0.00	0.00	0.00	0.00	400,000.00
Child and Youth Welfare Program (w/ Supplement	5-02-99-990	MOOE	0.00	0.00	0.00	0.00	260,000.00
Women's Welfare Program	5-02-99-990	MOOE	0.00	0.00	0.00	0.00	100,000.00
Program for PWD's	5-02-99-990	MOOE	0.00	0.00	0.00	0.00	100,000.00
Program for Senior Citizens	5-02-99-990	MOOE	0.00	0.00	0.00	0.00	200,000.00
Family and Community Welfare Program (w/ sust	5-02-99-990	MOOE	0.00	0.00	0.00	0.00	170,000.00
Procurement of Rice Seeds	5-02-03-100	MOOE	0.00	0.00	0.00	0.00	300,000.00
Procurement of Corn Seeds	5-02-03-100	MOOE	0.00	0.00	0.00	0.00	200,000.00

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2021 (4)	Current Year Appropriation			Budget Year (Proposed) 2023 (8)
				First Semester (Actual) 2022 (5)	Second Semester (Estimate) 2022 (6)	Total (7)	
Fertilizer	5-02-03-100	MOOE	0.00	0.00	0.00	0.00	500,000.00
Procurement of Vaccine (Antirabies)	5-02-03-040	MOOE	0.00	0.00	0.00	0.00	105,000.00
Procurement of Vegetables Seeds	5-02-03-100	MOOE	0.00	0.00	0.00	0.00	150,000.00
Procurement of Biologics (Vitamins and Deworm)	5-02-03-990	MOOE	0.00	0.00	0.00	0.00	100,000.00
Procurement of Planting Materials	5-02-03-990	MOOE	0.00	0.00	0.00	0.00	100,000.00
Sub-total Maint. & Other Oper. Expns.			29,597,839.00	19,884,922.50	19,884,922.50	39,769,845.00	50,097,745.00
Financial Expenses							
Capital Outlay							
Sub-total Capital Outlay			0.00	0.00	0.00	0.00	0.00
Special Purpose Appropriations (SPA's)							
Appropriation for Development Programs/Projec (20% Development Fund)	5-02-14-030	SPA	19,273,962.00	13,160,402.00	13,160,402.00	26,320,804.00	26,320,804.00
Appropriation for Local Disaster Risk Reduction Management Fund (5% LDRRM Fund)	5-02-14-030	SPA	5,107,241.00	3,465,100.50	3,465,100.50	6,930,201.00	6,930,201.00
Aid to 28 Barangays	5-02-14-030	SPA	28,000.00	0.00	28,000.00	28,000.00	28,000.00
Terminal Leave Benefits	5-01-04-030	SPA	3,000,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Salary Increase (4th Tranche)	5-01-04-030	SPA	0.00	0.00	0.00	0.00	100,000.00
Monetization of Leave Credits	5-01-04-030	SPA	0.00	0.00	0.00	0.00	100,000.00
Step Increment	5-01-04-030	SPA	0.00	0.00	0.00	0.00	10,000.00
Sub-total Special Purpose Appropriation			24,409,203.00	16,875,502.50	16,903,502.50	33,779,005.00	33,989,005.00
Total Expenditures			97,608,036.00	62,486,107.50	62,924,107.50	128,493,531.50	138,604,017.00
IV. Ending Balance			24,283,912.80	19,928,623.73	15,529,822.28	32,375,129.50	0.00

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

IVY MARIE S. PELESCO
Mun. Treasurer-Designate

ARNOLD J. BANTACULO
Mun. Budget Officer

ENGR. MARITO V. CATORCE
Mun. Planning & Dev't Officer - Designate

RODULFO S. LORETO
Mun. Accountant-Designate

Approved:
HON. RONALDO T. LLIBE
Municipal Mayor

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

Office: **MUNICIPAL MAYOR**
1000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	2,406,216.00	1,214,640.00	1,214,640.00	2,406,216.00	3,224,976.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	216,000.00	108,000.00	108,000.00	216,000.00	240,000.00
(RA) Representation Allowance	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	148,500.00
(TA) Transportation Allowance	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	148,500.00
Clothing /Uniform Allowance	5-01-02-040	54,000.00	54,000.00	0.00	54,000.00	60,000.00
Productivity Enhancement Incentives	5-01-02-080	45,000.00	45,000.00	0.00	45,000.00	50,000.00
Honoraria	5-01-02-080	25,000.00	12,500.00	12,500.00	25,000.00	-
Cash Gift	5-01-02-150	45,000.00	0.00	45,000.00	45,000.00	50,000.00
Mid-Year Bonus	5-01-02-140	200,518.00	200,518.00	0.00	200,518.00	268,748.00
Year End Bonus	5-01-04-090	200,518.00	0.00	200,518.00	200,518.00	268,748.00
Life & Retirement Ins. Prems.	5-01-03-010	288,746.00	144,373.00	144,373.00	288,746.00	386,997.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	10,800.00	5,400.00	5,400.00	10,800.00	12,000.00
Philhealth Contributions	5-01-03-030	29,286.00	14,643.00	14,643.00	29,286.00	70,801.00
Employees Compensation Ins. Premiums	5-01-03-040	10,800.00	5,400.00	5,400.00	10,800.00	12,000.00
Overtime and Night Pay	5-01-02-130	25,000.00	12,500.00	12,500.00	25,000.00	50,000.00
Step Increment	5-01-04-990	2,000.00	0.00	5,000.00	5,000.00	0.00
Monetization of Leave Credits	5-01-04-990	0.00	50,000.00	0.00	50,000.00	0.00
Salary Increase(4th tranche)	5-01-04-990	0.00	96,000.00	0.00	0.00	0.00
Total Personal Services		3,720,884.00	1,947,974.00	1,848,974.00	3,773,884.00	4,991,270.00

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

Office: **MUNICIPAL MAYOR**
1000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maint. & Other Oper. Expenditures(200)						
Traveling Expenses -Local	5-02-01-010	400,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Other Professional Services	5-02-11-990	161,117.00	90,558.50	90,558.50	181,117.00	252,000.00
Training Expenses	5-02-02-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	500,000.00	350,000.00	350,000.00	700,000.00	527,959.00
Medicines/Vaccine - (GAD Program)	5-02-03-070	4,400,000.00	3,000,000.00	3,000,000.00	6,000,000.00	4,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	3,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00
Electricity Expenses	5-02-04-020	1,500,000.00	1,000,000.00	1,000,000.00	2,000,000.00	1,200,000.00
Telephone Expenses -Mobile	5-02-05-020	72,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Internet Subscription Expenses	5-02-05-030	10,000.00	0.00	20,000.00	20,000.00	20,000.00
Membership Dues & Cont. to Organization	5-02-99-060	70,634.00	0.00	100,000.00	100,000.00	100,000.00
Capability Building for Livelihood Program	5-02-99-990	500,000.00	0.00	350,000.00	350,000.00	100,000.00
Repair/Maint. -Buildings & Other Structures	5-02-13-040	1,000,000.00	750,000.00	750,000.00	1,500,000.00	500,000.00
Repair/Maint. - Machinery and Equipment	5-02-13-050	27,570.00	0.00	100,000.00	100,000.00	100,000.00
Repair/Maint. - Transportation Equipment	5-02-13-060	653,698.00	750,000.00	750,000.00	1,500,000.00	500,000.00
Donations- (GAD Program)	5-02-99-080	500,000.00	425,000.00	425,000.00	850,000.00	500,000.00
Aid to Day Care Workers - (LCPC Program)	5-02-12-990	652,000.00	375,000.00	375,000.00	750,000.00	750,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	1,500,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Insurance - Motor Vehicles	5-02-16-030	150,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Socio Cultural	5-02-99-990	450,000.00	300,000.00	300,000.00	600,000.00	200,000.00
Sports Development	5-02-99-990	400,000.00	250,000.00	250,000.00	500,000.00	200,000.00
Formulation of CLUP	5-02-99-990	0.00	250,000.00	250,000.00	500,000.00	100,000.00
Protection of Children - (LCPC Program)	5-02-99-990	1,600,000.00	1,000,000.00	1,000,000.00	2,000,000.00	500,000.00
Fabrication of Coffin/Burial Services	5-02-99-990	200,000.00	175,000.00	175,000.00	350,000.00	200,000.00
Peace and Order/Anti-Drug Abuse Campaign	5-02-99-990	300,000.00	200,000.00	200,000.00	400,000.00	400,000.00
Other General Services	5-02-12-990	1,836,000.00	2,457,000.00	2,457,000.00	4,914,000.00	7,604,300.00
Medical Supplies/Kits - (GAD Program)	5-02-03-080	400,000.00	1,000,000.00	1,000,000.00	2,000,000.00	1,000,000.00
Medical Laboratory supplies/testing kits	5-02-03-070	0.00	250,440.50	250,440.50	500,881.00	400,000.00
Total Maintenance and Other Operating Expenditures (200)		20,333,019.00	9,935,754.50	10,397,264.50	32,509,998.00	25,848,259.00

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

Office: **MUNICIPAL MAYOR**
1000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
2. Capital Outlay						
<i>Total Capital Outlay</i>		0.00	0.00	0.00	0.00	0.00
Total Appropriations		24,053,903.00	11,883,728.50	12,246,238.50	36,283,882.00	30,839,529.00

Prepared:



MARK L. ALONZO
Department Head

Reviewed:



ARNOLD J. SANTACULO
Municipal Budget Officer

Approved:



HON. RONALDO T. LLAVE
Municipal Mayor

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

Office: **MUNICIPAL MAYOR - LDRRM**
1000-2-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Casual/Contractual)	5-01-01-020	274,776.00	151,086.00	151,086.00	302,172.00	315,876.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing /Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	5,000.00	0.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-02-04-090	25,180.50	25,180.50	0.00	25,180.50	26,323.00
Year End Bonus	5-01-02-140	25,180.50	0.00	25,180.50	25,180.50	26,323.00
Life & Retirement Ins. Prems.	5-01-03-010	36,261.00	18,130.50	18,130.50	36,261.00	37,905.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-030	4,533.00	2,266.50	2,266.50	4,533.00	7,107.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Monetization of Leave Credits	5-01-04-990	0.00	2,000.00	0.00	2,000.00	0.00
Salary increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		408,331.00	222,863.50	214,863.50	437,727.00	455,934.00

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

Office: **MUNICIPAL MAYOR - LDRRM**
1000-2-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair/Maint. - Buildings & Other Structures	5-02-13-040	0.00	0.00	0.00	0.00	0.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	0.00	25,000.00	25,000.00	50,000.00	0.00
Other General Services	5-02-12-990	0.00	222,000.00	222,000.00	444,000.00	454,000.00
Total Maintenance and Other Operating Expenditures (200)		20,000.00	257,000.00	257,000.00	514,000.00	494,000.00
3. Capital Outlays						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		408,331.00	479,863.50	471,863.50	951,727.00	949,934.00


Prepared:


SIGFREDO L. LUMBAO
 LDRRMO - Designate

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO V. LLEVE
 Municipal Mayor

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


Office: **SANGGUNIANG BAYAN MEMBERS**
1000-3-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	9,701,976.00	4,850,988.00	4,850,988.00	9,701,976.00	9,985,272.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	312,000.00	156,000.00	156,000.00	312,000.00	312,000.00
(RA) Representation Allowance	5-01-02-020	819,000.00	409,500.00	409,500.00	819,000.00	819,000.00
(TA) Transportation Allowance	5-01-02-030	819,000.00	409,500.00	409,500.00	819,000.00	819,000.00
Clothing /Uniform Allowance	5-01-02-040	78,000.00	78,000.00	0.00	78,000.00	78,000.00
Productivity Enhancement Incentives	5-01-02-080	65,000.00	65,000.00	0.00	65,000.00	65,000.00
Cash Gift	5-01-02-150	65,000.00	0.00	65,000.00	65,000.00	65,000.00
Mid-Year Bonus	5-01-04-090	808,498.00	808,498.00	0.00	808,498.00	832,106.00
Year End Bonus	5-01-02-140	808,498.00	0.00	808,498.00	808,498.00	832,106.00
Life & Retirement Ins. Prems.	5-01-03-010	1,164,237.00	582,118.50	582,118.50	1,164,237.00	1,198,234.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	15,600.00	7,800.00	7,800.00	15,600.00	15,600.00
Philhealth Contributions	5-01-03-030	131,620.00	65,810.00	65,810.00	131,620.00	224,668.00
Employees Compensation Ins. Premiums	5-01-03-040	15,600.00	7,800.00	7,800.00	15,600.00	15,600.00
Monetization of Leave Credits	5-01-04-990	0.00	150,000.00	0.00	150,000.00	0.00
Other Personnel Benefits-Incentives	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Step Increment	5-01-04-990	5,000.00	2,500.00	2,500.00	5,000.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		14,809,029.00	7,591,014.50	7,363,014.50	14,959,029.00	15,261,586.00

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

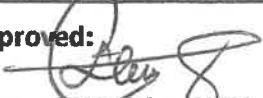
Office: **SANGGUNIANG BAYAN MEMBERS**
1000-3-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	1,020,000.00	410,000.00	410,000.00	820,000.00	1,020,000.00
Training Expenses	5-02-02-010	21,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	100,000.00	28,000.00	28,000.00	56,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	101,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Food Supplies Expenses	5-02-03-050	100,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Postage & Courier Services	5-02-05-010	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone Expenses- Mobile	5-02-05-020	288,000.00	294,000.00	294,000.00	588,000.00	588,000.00
Printing & Publication Expenses	5-02-99-020	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair/Maint. -Transportation Equipment	5-02-13-060	101,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	44,000.00	50,000.00	50,000.00	44,000.00	100,000.00
Other General Services	5-02-12-990	773,000.00	499,400.00	499,400.00	976,800.00	998,800.00
Total Maintenance and Other Operating Expenditures (200)		2,658,000.00	1,458,900.00	1,458,900.00	2,839,800.00	3,161,800.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		17,467,029.00	9,049,914.50	8,821,914.50	17,798,829.00	18,423,386.00

Prepared:

HON. MYRA P. SOLIS
Municipal Vice-Mayor

Reviewed:

ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:

HON. RONALDO T. LLAVE
Municipal Mayor

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

Office: **ADMINISTRATIVE SERVICES**
1000-4-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	615,732.00	307,866.00	307,866.00	615,732.00	629,664.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
ADCOM		0.00	0.00	0.00		0.00
(RA) Representation Allowance	5-01-02-020	45,000.00	22,500.00	22,500.00	45,000.00	45,000.00
(TA) Transportation Allowance	5-01-02-030	45,000.00	22,500.00	22,500.00	45,000.00	45,000.00
Clothing Allowance /Uniform Allow.	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	5,000.00	0.00	5,000.00	5,000.00
Honoraria	5-01-02-080	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-02-04-090	51,311.00	51,311.00	0.00	51,311.00	52,472.00
Year End Bonus	5-01-02-140	51,311.00	0.00	51,311.00	51,311.00	52,472.00
Life & Retirement Ins. Prems.	5-01-03-010	73,888.00	36,944.00	36,944.00	73,888.00	75,560.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-030	9,236.00	4,618.00	4,618.00	9,236.00	14,167.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Monetization of Leave Credits	5-01-04-990	0.00	2,000.00	0.00	2,000.00	0.00
salary increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits-Incentives	5-01-04-090	0.00	0.00	0.00	0.00	0.00
Total Personal Services		933,878.00	420,628.00	463,939.00	935,878.00	956,735.00

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

Office: **ADMINISTRATIVE SERVICES**
1000-4-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	25,000.00	10,500.00	10,500.00	21,000.00	20,000.00
Training Expenses	5-02-02-010	26,000.00	0.00	16,000.00	16,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	25,000.00	-	-	-	
Telephone Expenses- Mobile	5-02-05-020	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Other General Services	5-02-12-990	408,000.00	266,400.00	266,400.00	532,800.00	635,600.00
Total Maintenance and Other Operating Expenditures (200)		508,000.00	300,900.00	316,900.00	617,800.00	723,600.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,441,878.00	721,528.00	780,839.00	1,553,678.00	1,680,335.00

Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:


ARNOLD L. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

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

Office: **MUNICIPAL PLANNING & DEV'T. COORDINATOR**
1000-5-1


OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	1,235,064.00	617,532.00	617,532.00	1,235,064.00	1,272,024.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	18,000.00
Productivity Enhancement Incentives	5-01-02-080	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Honoraria	5-01-02-080	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-02-04-090	102,922.00	102,922.00	0.00	102,922.00	106,002.00
Year End Bonus	5-01-02-140	102,922.00	0.00	102,922.00	102,922.00	106,002.00
Life & Retirement Ins. Prems.	5-01-03-010	148,208.00	74,104.00	74,104.00	148,208.00	152,643.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Philhealth Contributions	5-01-03-030	16,210.00	8,105.00	8,105.00	16,210.00	28,621.00
Employees Compensation Ins. Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Monetization of Leave Credits	5-01-04-990	0.00	60,000.00		60,000.00	0.00
Other Personnel Benefits-Incentives	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Step Increment	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Salary increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		1,867,526.00	987,763.00	939,763.00	1,927,526.00	1,927,492.00

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

Office: **MUNICIPAL PLANNING & DEV'T. COORDINATOR**
1000-5-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	57,000.00	13,700.00	43,300.00	57,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	64,000.00	32,000.00	32,000.00	64,000.00	20,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Repair/Maint. -Transportation Equipment	5-02-13-060	1,000.00	0.00	1,000.00	1,000.00	0.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	55,000.00	0.00	-	-	0.00
Other General Services	5-02-12-990	476,000.00	177,600.00	177,600.00	355,200.00	363,200.00
Total Maintenance and Other Operating Expenditures (200)		677,000.00	247,300.00	277,900.00	525,200.00	451,200.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		2,544,526.00	1,235,063.00	1,217,663.00	2,452,726.00	2,378,692.00

Prepared:


ENGR. MARITO V. CATORCE
Mun. Planning & Dev't. Officer - Designate

Reviewed:


ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
Municipal Mayor

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

Office : **MUNICIPAL CIVIL REGISTRAR**
1000-6-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	793,428.00	396,714.00	396,714.00	793,428.00	808,680.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-02-04-090	66,119.00	66,119.00	0.00	66,119.00	67,390.00
Year End Bonus	5-01-02-140	66,119.00	0.00	66,119.00	66,119.00	67,390.00
Life & Retirement Ins. Prems.	5-01-03-010	95,211.00	47,605.50	47,605.50	95,211.00	97,042.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-030	10,800.00	5,400.00	5,400.00	10,800.00	18,195.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Monetization of Leave Credits	5-01-04-990	0.00	20,000.00	0.00	20,000.00	0.00
Other Personnel Benefits-Incentives	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Step Increment	5-01-04-990	4,000.00	2,000.00	2,000.00	4,000.00	0.00
Total Personal Services		1,213,077.00	556,419.50	606,538.50	1,233,077.00	1,236,097.00

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

Office : **MUNICIPAL CIVIL REGISTRAR**
1000-6-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	45,000.00	22,500.00	22,500.00	45,000.00	20,000.00
Training Expenses	5-02-02-010	10,000.00	5,000.00	5,000.00	10,000.00	0.00
Office Supplies Expenses	5-02-03-010	40,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Telephone Expensse- Mobile	5-02-05-020	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	8,000.00	2,000.00	2,000.00	4,000.00	0.00
Other General Services	5-02-12-990	340,000.00	222,000.00	222,000.00	444,000.00	363,200.00
Total Maintenance and Other Operating Expenditures (200)		467,000.00	285,500.00	285,500.00	571,000.00	451,200.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,680,077.00	841,919.50	892,038.50	1,804,077.00	1,687,297.00

Prepared:


ESMERALDA P. ROSINAS
Municipal Civil Registrar

Reviewed:


ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:


HON. RONALDO T. LEVE
Municipal Mayor

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

Office : **MUNICIPAL BUDGET OFFICE**
1000-8-1


OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 20223 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	806,376.00	403,188.00	403,188.00	806,376.00	821,880.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-02-04-090	67,198.00	67,198.00	0.00	67,198.00	68,490.00
Year End Bonus	5-01-02-140	67,198.00	0.00	67,198.00	67,198.00	68,490.00
Life & Retirement Ins. Prems.	5-01-03-010	96,765.00	48,382.50	48,382.50	96,765.00	98,626.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-030	10,800.00	5,400.00	5,400.00	10,800.00	18,492.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Step Increment	5-01-04-990	4,000.00	2,000.00	2,000.00	4,000.00	0.00
Monetization of Leave Credits	5-01-04-990	0.00	20,000.00	0.00	20,000.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		1,229,737.00	632,868.50	616,868.50	1,249,737.00	1,253,378.00

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

Office : **MUNICIPAL BUDGET OFFICE**
1000-8-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 20223 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	75,000.00	37,500.00	37,500.00	75,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	65,000.00	32,500.00	32,500.00	65,000.00	20,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	46,000.00	11,000.00	11,000.00	22,000.00	0.00
Other General Services	5-02-12-990	204,000.00	133,200.00	133,200.00	266,400.00	272,400.00
Total Maintenance and Other Operating Expenditures (200)		414,000.00	238,200.00	238,200.00	476,400.00	360,400.00
3. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,643,737.00	871,068.50	855,068.50	1,726,137.00	1,613,778.00

Prepared:


ARNOLD J. BANTACULO
Municipal Budget Officer

Reviewed:


ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:


HON. RONALDO T. LAVE
Municipal Mayor

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

Office: GENERAL SERVICES
1000-7-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	0.00	0.00	0.00	0.00	0.00
<i>Other Compensations:</i>						
Total Personal Services		0.00	0.00	0.00	0.00	0.00
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	53,000.00	19,500.00	19,500.00	39,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	35,000.00	17,500.00	17,500.00	35,000.00	20,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	18,000.00	4,000.00	4,000.00	8,000.00	0.00
Other General Services	5-02-12-990	204,000.00	133,000.00	133,000.00	266,000.00	363,200.00
Total Maintenance and Other Operating Expenditures (200)		334,000.00	198,000.00	198,000.00	396,000.00	451,200.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		334,000.00	198,000.00	198,000.00	396,000.00	451,200.00


Prepared:


MARIA LINDA M. JALANDONI
 GSO - Designate

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

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

Office: **MUNICIPAL ACCOUNTANT**
1000-9-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	1,785,552.00	892,776.00	892,776.00	1,785,552.00	1,833,744.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	56,250.00	56,250.00	112,500.00	112,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	56,250.00	56,250.00	112,500.00	112,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Productivity Enhancement Incentives	5-01-02-080	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Overtime and Night Pay	5-01-02-130	28,000.00	0.00	0.00	0.00	30,000.00
Cash Gift	5-01-02-150	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-02-04-090	148,796.00	148,796.00	0.00	148,796.00	152,812.00
Year End Bonus	5-01-02-140	148,796.00	0.00	148,796.00	148,796.00	152,812.00
Life & Retirement Ins. Prems.	5-01-03-010	214,266.00	107,133.00	107,133.00	214,266.00	220,049.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	25,873.32	12,936.50	12,936.50	25,873.00	41,259.00
Employees Compensation Ins. Premiums	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Monetization of Leave Credits	5-01-04-990	0.00	30,000.00	0.00	30,000.00	0.00
Step Increment	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		2,655,883.32	1,368,941.50	1,378,941.50	2,747,883.00	2,825,276.00

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

Office: MUNICIPAL ACCOUNTANT
1000-9-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	110,000.00	43,000.00	43,000.00	86,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	70,000.00	35,000.00	35,000.00	70,000.00	20,000.00
Postage & Courier Services	5-02-05-010	1,000.00	500.00	500.00	1,000.00	0.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Generation, Transmission & Distribution Expens	5-02-09-010	1,500.00	0.00	1,500.00	1,500.00	0.00
Repair/Maint-Machinery Equipment	5-02-13-050	6,000.00	3,000.00	3,000.00	6,000.00	0.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	20,000.00	10,000.00	10,000.00	20,000.00	0.00
Other General Services	5-02-12-990	408,000.00	266,400.00	266,400.00	532,800.00	544,800.00
Total Maintenance and Other Operating Expenditures (200)		640,500.00	381,900.00	383,400.00	765,300.00	632,800.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		3,296,383.32	1,750,841.50	1,762,341.50	3,513,183.00	3,458,076.00

Prepared:

RODULFO S. LORETO

Mun. Accountant-Designate

Reviewed:

ARNOLD J. BANTACULO

Municipal Budget Officer

Approved:

HON. RONALDO T. LEVE

Municipal Mayor

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

Office: **MUNICIPAL TREASURER**
1000-10-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	3,091,080.00	1,545,540.00	1,545,540.00	3,091,080.00	3,186,936.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	56,250.00	56,250.00	112,500.00	112,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	56,250.00	56,250.00	112,500.00	112,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	66,000.00	50,000.00	16,000.00	66,000.00	66,000.00
Productivity Enhancement Incentives	5-01-02-080	55,000.00	0.00	55,000.00	55,000.00	55,000.00
Overtime and Night Pay/Hononaria	5-01-02-130	30,000.00	15,000.00	15,000.00	30,000.00	50,000.00
Cash Gift	5-01-02-150	55,000.00	0.00	55,000.00	55,000.00	55,000.00
Mid Year Bonus	5-02-04-090	257,590.00	257,590.00	0.00	257,590.00	265,578.00
Year End Bonus	5-01-02-140	257,590.00	0.00	257,590.00	257,590.00	265,578.00
Life & Retirement Ins. Prems.	5-01-03-010	370,930.00	185,465.00	185,465.00	370,930.00	382,432.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Philhealth Contributions	5-01-03-030	45,456.00	22,728.00	22,728.00	45,456.00	71,706.00
Employees Compensation Ins. Premium	5-01-03-040	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Monetization of Leave Credits	5-01-04-990	0.00	50,000.00	0.00	50,000.00	0.00
Step Increment	5-01-04-990	5,000.00	0.00	5,000.00	5,000.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		4,749,046.00	2,384,023.00	2,415,023.00	4,799,046.00	4,913,630.00

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

Office: **MUNICIPAL TREASURER**
1000-10-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	197,063.00	86,531.50	86,531.50	173,063.00	20,000.00
Training Expenses	5-02-02-010	50,000.00	25,000.00	25,000.00	50,000.00	0.00
Office Supplies Expenses	5-02-03-010	35,000.00	37,500.00	37,500.00	75,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020	75,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,000.00	500.00	500.00	1,000.00	0.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	6,000.00	6,000.00	12,000.00	0.00
Extraordinary & Miscellaneous Expense	5-02-10-030	35,000.00	17,500.00	17,500.00	35,000.00	0.00
Fidelity Bond Premiums	5-02-16-020	71,063.00	65,531.50	65,531.50	131,063.00	131,063.00
Other General Services	5-02-12-990	340,000.00	177,600.00	177,600.00	355,200.00	363,200.00
Total Maintenance and Other Operating Expenditures (200)		840,126.00	477,663.00	477,663.00	955,326.00	657,263.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		5,589,172.00	2,861,686.00	2,892,686.00	5,754,372.00	5,570,893.00


Prepared:


IVY MARIE S. PELESCO
Municipal Treasurer-Designate

Reviewed:


ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:


HON. RONALDO T. LEVE
Municipal Mayor

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

Office: **MUNICIPAL ASSESSOR****1000-11-1**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	780,684.00	390,342.00	390,342.00	780,684.00	795,696.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-02-04-090	65,057.00	32,528.50	32,528.50	65,057.00	66,308.00
Year End Bonus	5-01-02-140	65,057.00	32,528.50	32,528.50	65,057.00	66,308.00
Life & Retirement Ins. Prems.	5-01-03-010	93,682.00	46,841.00	46,841.00	93,682.00	95,484.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-030	10,800.00	5,400.00	5,400.00	10,800.00	17,903.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Monetization of Leave Credits	5-01-04-990	0.00	20,000.00	0.00	20,000.00	0.00
Step Increment	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		1,192,680.00	614,340.00	598,340.00	1,212,680.00	1,219,099.00

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

Office: **MUNICIPAL ASSESSOR**

1000-11-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	48,000.00	24,000.00	24,000.00	48,000.00	20,000.00
Training Expenses	5-02-02-010	10,000.00	5,000.00	5,000.00	10,000.00	0.00
Office Supplies Expenses	5-02-03-010	35,000.00	17,500.00	17,500.00	35,000.00	20,000.00
Postage & Courier Services	5-02-05-010	200.00	0.00	200.00	200.00	0.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	48,000.00
Repair/Maint. - Machinery & Equipment	5-02-13-050	1,000.00	0.00	1,000.00	1,000.00	0.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	10,000.00	5,000.00	5,000.00	10,000.00	0.00
Other General Services	5-02-12-990	204,000.00	133,200.00	133,200.00	266,400.00	363,200.00
Total Maintenance and Other Operating Expenditures (200)		332,200.00	196,700.00	197,900.00	394,600.00	451,200.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,524,880.00	811,040.00	796,240.00	1,607,280.00	1,670,299.00

Prepared:

OSCAR C. REALES JR.
Mun. Assessor

Reviewed:

ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:

HON. RONALDO T. UVE
Municipal Mayor

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

Office: **AUDITING SERVICES**
1000-12-1


OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	75,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Total Maintenance and Other Operating Expenditures (200)		105,000.00	52,500.00	52,500.00	105,000.00	105,000.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		105,000.00	52,500.00	52,500.00	105,000.00	105,000.00

Prepared:

MARK L. ALONZO
 Department Head

Reviewed:

ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

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

Office: **MUNICIPAL HEALTH OFFICE**
3000-2-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	4,227,540.00	2,113,770.00	2,113,770.00	4,227,540.00	5,186,520.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	240,000.00	132,000.00	132,000.00	264,000.00	312,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing /Uniform Allowance	5-01-02-040	60,000.00	33,000.00	33,000.00	66,000.00	78,000.00
Subsistence Allowance	5-01-02-050	132,000.00	66,000.00	66,000.00	132,000.00	158,400.00
Productivity Enhancement Incentives	5-01-02-080	50,000.00	27,500.00	27,500.00	55,000.00	65,000.00
Hazard pay	5-01-02-110	892,979.00	446,489.50	446,489.50	892,979.00	1,129,572.00
Cash Gift	5-01-02-150	55,000.00	0.00	55,000.00	55,000.00	65,000.00
Mid Year Bonus	5-02-04-090	352,295.00	352,295.00	0.00	352,295.00	432,210.00
Year End Bonus	5-01-02-140	352,295.00	0.00	352,295.00	352,295.00	432,210.00
Life & Retirement Ins. Prems.	5-01-03-010	507,305.00	253,652.50	253,652.50	507,305.00	622,382.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	12,000.00	6,600.00	6,600.00	13,200.00	15,600.00
Philhealth Contributions	5-01-03-030	57,822.00	28,911.00	28,911.00	57,822.00	116,697.00
Employees Compensation Ins. Premium	5-01-03-040	12,000.00	6,600.00	6,600.00	13,200.00	15,600.00
Monetization of Leave Credits	5-01-04-990	0.00	100,000.00	0.00	100,000.00	0.00
Step Increment	5-01-04-990	5,000.00	2,500.00	2,500.00	5,000.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		7,086,236.00	3,634,318.00	3,589,318.00	7,228,636.00	8,764,191.00

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

Office: MUNICIPAL HEALTH OFFICE
3000-2-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	93,000.00	34,500.00	34,500.00	69,000.00	20,000.00
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Nutrition /Blood Letting	5-02-99-990	122,000.00	61,000.00	61,000.00	122,000.00	122,000.00
Extraordinary & Miscellaneous Expens	5-02-10-030	11,000.00	5,500.00	5,500.00	11,000.00	0.00
Other General Services	5-02-12-990	980,000.00	710,400.00	710,400.00	1,420,800.00	1,362,000.00
Total Maintenance and Other Operating Expenditures (200)		1,270,000.00	855,400.00	855,400.00	1,710,800.00	1,592,000.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		8,356,236.00	4,489,718.00	4,444,718.00	8,939,436.00	10,356,191.00

Prepared: 
DR. BONIFACIO A. GERVACIO JR.
Municipal Health Officer

Reviewed: 
ARNOLD J. BANTACULO
Municipal Budget Officer

Approved: 
HON. RONALDO T. LEVE
Municipal Mayor

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

Office: **MUNICIPAL SOCIAL WELFARE & DEV'T. OFFICE**
3000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	2,093,412.00	1,046,706.00	1,046,706.00	2,093,412.00	2,161,032.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	168,000.00	84,000.00	84,000.00	168,000.00	168,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing /Unuform Allowance	5-01-02-040	42,000.00	42,000.00	0.00	42,000.00	42,000.00
Subsistence Allow.	5-01-02-050	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Productivity Enhancement Incentives	5-01-02-080	35,000.00	0.00	35,000.00	35,000.00	35,000.00
Hazard Pay	5-01-02-110	195,171.00	97,585.50	97,585.50	195,171.00	198,924.00
Cash Gift	5-01-02-150	35,000.00	0.00	35,000.00	35,000.00	35,000.00
Mid Year Bonus	5-02-04-090	174,451.00	174,451.00	0.00	174,451.00	180,086.00
Year End Bonus	5-01-02-140	174,451.00	0.00	174,451.00	174,451.00	180,086.00
Life & Retirement Ins. Prems.	5-01-03-010	251,209.00	125,604.50	125,604.50	251,209.00	259,324.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	8,400.00	4,200.00	4,200.00	8,400.00	8,400.00
Philhealth Contributions	5-01-03-030	30,491.00	15,245.50	15,245.50	30,491.00	48,623.00
Employees Compensation Ins. Premiu	5-01-03-040	8,400.00	4,200.00	4,200.00	8,400.00	8,400.00
Monetization of Leave Credits	5-01-04-990	0.00	50,000.00	0.00	50,000.00	0.00
Step Increment	5-01-04-990	5,000.00	0.00	5,000.00	5,000.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		3,364,185.00	1,718,092.50	1,701,092.50	3,419,185.00	3,473,075.00

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

Office: **MUNICIPAL SOCIAL WELFARE & DEV'T. OFFICE**
3000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	130,000.00	53,000.00	53,000.00	106,000.00	117,000.00
Training Expenses (<i>Capability Building</i>)	5-02-02-010	61,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	35,000.00	28,000.00	28,000.00	56,000.00	60,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Donations (<i>AICS - GAD Program</i>)	5-02-99-080	200,000.00	600,000.00	600,000.00	1,200,000.00	500,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	36,000.00	13,000.00	13,000.00	26,000.00	50,000.00
Other Social Services-Universal Month	5-02-99-990	500,000.00	0.00	0.00	0.00	0.00
Child and Youth Welfare Program (w/	5-02-99-990	0.00	800,000.00	800,000.00	1,600,000.00	260,000.00
Women's Welfare Program	5-02-99-990	0.00	50,000.00	50,000.00	100,000.00	100,000.00
Program for PWD's	5-02-99-990	0.00	50,000.00	50,000.00	100,000.00	100,000.00
Program for Senior Citizens	5-02-99-990	0.00	105,000.00	105,000.00	210,000.00	200,000.00
Family and Community Welfare Progr	5-02-99-990	0.00	108,500.00	108,500.00	217,000.00	170,000.00
Other General Services	5-02-12-990	544,000.00	310,800.00	310,800.00	621,600.00	817,200.00
Total Maintenance and Other Operating Expenditures (200)		1,530,000.00	2,167,300.00	2,167,300.00	4,334,600.00	2,472,200.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		4,894,185.00	3,885,392.50	3,868,392.50	7,753,785.00	5,945,275.00

Prepared:

[Signature]
RECA GLENDA C. REALES
 MSWDC

Reviewed:

[Signature]
ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:

[Signature]
HON. RONALDO T. ULEVE
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: MAHAPLAG, LEYTEOffice: STREET CLEANING
1000-13-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	2,856,000.00	1,776,000.00	1,776,000.00	3,552,000.00	2,526,600.00
Total Maintenance and Other Operating Expenditures (200)		2,856,000.00	1,776,000.00	1,776,000.00	3,552,000.00	2,526,600.00
2. Capital Outlay						
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		2,856,000.00	1,776,000.00	1,776,000.00	3,552,000.00	2,526,600.00

Prepared:


MARK L. ALONZO
 Department Head

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLAVE
 Municipal Mayor

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

Office: GARBAGE COLLECTION
1000-13-2

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	1,088,000.00	111,000.00	111,000.00	222,000.00	1,452,800.00
Repair/Maint. -Buildings & Other Structures	5-02-13-040	0.00	0.00	0.00	0.00	0.00
Total Maintenance and Other Operating Expenditures (200)		1,088,000.00	111,000.00	111,000.00	222,000.00	1,452,800.00
2. Capital Outlay						
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,088,000.00	111,000.00	111,000.00	222,000.00	1,452,800.00

Prepared:



MARK L. ALONZO
Department Head

Reviewed:



ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:



HON. RONALDO T. LLEVE
Municipal Mayor

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

Office: **MUNICIPAL AGRICULTURIST**
8000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	1,818,624.00	909,312.00	909,312.00	1,818,624.00	1,880,076.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	36,000.00	36,000.00	0.00	36,000.00	36,000.00
Productivity Enhancement Incentives	5-01-02-080	30,000.00	0.00	30,000.00	30,000.00	30,000.00
Cash Gift	5-01-02-150	30,000.00	0.00	30,000.00	30,000.00	30,000.00
Mid Year Bonus	5-02-04-090	151,552.00	151,552.00	0.00	151,552.00	156,673.00
Year End Bonus	5-01-02-140	151,552.00	0.00	151,552.00	151,552.00	156,673.00
Life & Retirement Ins. Prems.	5-01-03-010	218,235.00	109,117.50	109,117.50	218,235.00	225,609.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	7,200.00	3,600.00	3,600.00	7,200.00	7,200.00
Philhealth Contributions	5-01-03-030	25,382.00	12,691.00	12,691.00	25,382.00	42,302.00
Employees Compensation Ins. Premium	5-01-03-040	7,200.00	3,600.00	3,600.00	7,200.00	7,200.00
Monetization of Leave Credits	5-01-04-990	0.00	30,000.00	0.00	30,000.00	0.00
Step Increment	5-01-04-030	5,000.00	0.00	5,000.00	5,000.00	0.00
Salary Increase (4th tranche)	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Total Personal Services		2,759,745.00	1,395,372.50	1,394,372.50	2,789,745.00	2,850,733.00

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

Office: **MUNICIPAL AGRICULTURIST**
8000-1-1


OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	103,000.00	39,500.00	39,500.00	79,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	40,000.00	20,000.00	20,000.00	40,000.00	20,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Repair/Maint. - Machinery and Equipm	5-02-13-050	1,000.00	500.00	500.00	1,000.00	0.00
Extraordinary & Miscellaneous Expens	5-02-10-030	7,000.00	3,500.00	3,500.00	7,000.00	0.00
Other General Services	5-02-12-990	204,000.00	133,200.00	133,200.00	266,400.00	454,000.00
DA Program	5-02-99-990	200,000.00	0.00	0.00	0.00	0.00
Procurement of Rice Seeds	5-02-03-100	0.00	250,000.00	250,000.00	500,000.00	300,000.00
Procurement of Corn Seeds	5-02-03-100	0.00	200,000.00	200,000.00	400,000.00	200,000.00
Fertilizer	5-02-03-100	0.00	250,000.00	250,000.00	500,000.00	500,000.00
Procurement of Vaccine (Antirabies)	5-02-03-040	0.00	52,500.00	52,500.00	105,000.00	105,000.00
Procurement of Vegetables Seeds	5-02-03-100	0.00	150,000.00	150,000.00	300,000.00	150,000.00
Procurement of Biologics (Vitamins an	5-02-03-990	0.00	50,000.00	50,000.00	100,000.00	100,000.00
Procurement of Planting Materials	5-02-03-990	0.00	50,000.00	50,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenditures (200)		579,000.00	1,223,200.00	1,223,200.00	2,446,400.00	1,997,000.00

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

Office: **MUNICIPAL AGRICULTURIST**
8000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
2. Capital Outlay						
<i>Total Capital Outlay</i>		0.00	0.00	0.00	0.00	0.00
Total Appropriations		3,338,745.00	2,618,572.50	2,617,572.50	5,236,145.00	4,847,733.00

Prepared:


ELPEDIA R. PAUSANOS
 Municipal Agriculturist

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

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

Office: **MUNICIPAL ENGINEER**
8000-2-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	780,684.00	390,342.00	390,342.00	780,684.00	795,696.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-02-04-090	65,057.00	65,057.00	0.00	65,057.00	66,308.00
Year End Bonus	5-01-02-140	65,057.00	0.00	65,057.00	65,057.00	66,308.00
Life & Retirement Ins. Prems.	5-01-03-010	93,682.00	46,841.00	46,841.00	93,682.00	95,484.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-030	10,800.00	5,400.00	5,400.00	10,800.00	17,903.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Monetization of Leave Credits	5-01-04-990	0.00	2,000.00	0.00	2,000.00	0.00
step Increment	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	2,000.00	0.00	0.00	0.00
Total Personal Services		1,192,680.00	598,340.00	598,340.00	1,194,680.00	1,219,099.00

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

Office: **MUNICIPAL ENGINEER**
8000-2-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	25,000.00	12,500.00	12,500.00	25,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	13,000.00	13,000.00	26,000.00	20,000.00
Repair/Maint. -Buildings & Other Structures	5-02-13-040	0.00	0.00	5,400.00	10,800.00	0.00
Repair/Maint. - IT	5-02-13-040	0.00	0.00	5,400.00	10,800.00	0.00
Repair/Maint. -Motor Veh.	5-02-13-050	0.00	0.00	5,400.00	10,800.00	0.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	0.00	0.00	5,400.00	10,800.00	0.00
Insurance - Motor Vehicles	5-02-16-030	0.00	0.00	5,400.00	10,800.00	0.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Other General Services	5-02-12-990	612,000.00	399,600.00	399,600.00	799,200.00	817,200.00
Total Maintenance and Other Operating Expenditures (200)		711,000.00	449,100.00	449,100.00	898,200.00	905,200.00
2. Capital Outlay						
Total Capital Outlay			0.00	0.00	0.00	0.00
Total Appropriations		1,903,680.00	1,047,440.00	1,047,440.00	2,092,880.00	2,124,299.00

Prepared:


ENGR. MARITO Y. CATORCE
Municipal Engineer

Reviewed:


ARNOLDO L. BANTACULO
Municipal Budget Officer

Approved:


HON. RONALDO T. LEVE
Municipal Mayor

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

Office: **MAHAPLAG MUNICIPAL WATERWORKS SYSTEM**
8000-3-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	372,096.00	186,048.00	186,048.00	372,096.00	387,252.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance /Uniform Allow.	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	18,000.00
Productivity Enhancement Incentives	5-01-02-080	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Honoraria-BOD	5-01-02-100	360,000.00	180,000.00	180,000.00	360,000.00	360,000.00
Cash Gift	5-01-02-150	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-02-04-090	31,008.00	31,008.00	0.00	31,008.00	32,271.00
Year End Bonus	5-01-02-140	31,008.00	0.00	31,008.00	31,008.00	32,271.00
Life & Retirement Ins. Prems.	5-01-03-010	44,652.00	22,326.00	22,326.00	44,652.00	46,470.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Philhealth Contributions	5-01-03-030	5,581.00	2,790.50	2,790.50	5,581.00	8,713.00
Employees Compensation Ins. Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Monetization of Leave Credits	5-01-04-990	0.00	30,000.00		30,000.00	0.00
Step Increment	5-01-04-030	4,000.00	0.00	4,000.00	4,000.00	0.00
Salary Increase (4th tranche)	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Total Personal Services		975,545.00	509,772.50	495,772.50	1,005,545.00	994,177.00

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

Office: **MAHAPLAG MUNICIPAL WATERWORKS SYSTEM**
8000-3-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	35,000.00	17,500.00	17,500.00	35,000.00	20,000.00
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	65,000.00	32,500.00	32,500.00	65,000.00	20,000.00
Telephone Expenses- Mobile	5-02-05-020	12,000.00	12,000.00	12,000.00	24,000.00	0.00
Consultancy Services	5-02-11-030	420,000.00	210,000.00	210,000.00	420,000.00	480,000.00
Other General Services	5-02-12-990	1,088,000.00	666,000.00	666,000.00	1,332,000.00	1,452,800.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	2,000.00	1,000.00	1,000.00	2,000.00	0.00
Maintenance & Other Oper. Exprns.	5-02-99-990	200,000.00	94,000.00	94,000.00	188,000.00	188,000.00
Total Maintenance and Other Operating Expenditures (200)		1,822,000.00	1,033,000.00	1,033,000.00	2,066,000.00	2,160,800.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		2,797,545.00	1,542,772.50	1,528,772.50	3,071,545.00	3,154,977.00

Prepared:


MARK L. ALONZO
 Department Head

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

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

Office: **OPERATION OF MARKET**
8000-4-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	1,074,768.00	537,384.00	537,384.00	1,074,768.00	1,118,976.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Clothing Allowance /Uniform Allow.	5-01-02-040	48,000.00	48,000.00	0.00	48,000.00	48,000.00
Productivity Enhancement Incentives	5-01-02-080	40,000.00	0.00	40,000.00	40,000.00	40,000.00
Cash Gift	5-01-02-150	40,000.00	0.00	40,000.00	40,000.00	40,000.00
Mid Year Bonus	5-02-04-090	89,564.00	89,564.00	0.00	89,564.00	93,248.00
Year End Bonus	5-01-02-140	89,564.00	0.00	89,564.00	89,564.00	93,248.00
Life & Retirement Ins. Preams.	5-01-03-010	128,972.00	64,486.00	64,486.00	128,972.00	134,277.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	16,122.00	8,061.00	8,061.00	16,122.00	25,177.00
Employees Compensation Ins. Premiums	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Monetization of Leave Credits	5-01-04-990	0.00	50,000.00		50,000.00	0.00
Step Increment	5-01-04-990	4,000.00	2,000.00	2,000.00	4,000.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		1,742,190.00	905,095.00	887,095.00	1,792,190.00	1,804,126.00

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


Office: OPERATION OF MARKET
8000-4-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Extraordinary & Miscellaneous Expenses	5-02-10-030	0.00	25,000.00	25,000.00	50,000.00	50,000.00
Total Maintenance and Other						
Operating Expenditures (200)		0.00	25,000.00	25,000.00	50,000.00	50,000.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,742,190.00	930,095.00	912,095.00	1,842,190.00	1,854,126.00


Prepared:


MARK L. ALONZO
 Department Head

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

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

Office: OPERATION OF SLAUGHTERHOUSE
8000-5-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	194,400.00	97,200.00	97,200.00	194,400.00	202,524.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing /Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Subsistence Allow.	5-01-02-050	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Hazard Pay	5-01-02-110	48,600.00	24,300.00	24,300.00	48,600.00	50,631.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-02-04-090	16,200.00	16,200.00	0.00	16,200.00	16,877.00
Year End Bonus	5-01-02-140	16,200.00	0.00	16,200.00	16,200.00	16,877.00
Life & Retirement Ins. Prems.	5-01-03-010	23,328.00	11,664.00	11,664.00	23,328.00	24,303.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-030	2,916.00	1,458.00	1,458.00	2,916.00	4,557.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Monetization of Leave Credits	5-01-04-990	0.00	2,000.00	0.00	2,000.00	0.00
Salary Increment	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Salary increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		357,244.00	178,622.00	180,622.00	359,244.00	371,369.00

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

Office: OPERATION OF SLAUGHTERHOUSE
8000-5-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
p 1.2 Maintenance and Other Operating						
Extraordinary & Miscellaneous Expenses	5-02-10-030	0.00	25,000.00	25,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990	204,000.00	133,200.00	133,200.00	266,400.00	272,400.00
Total Maintenance and Other Operating Expenditures (200)		204,000.00	158,200.00	158,200.00	316,400.00	322,400.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		561,244.00	336,822.00	338,822.00	675,644.00	693,769.00

Prepared:



MARK L. ALONZO
Department Head

Reviewed:



ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:



HON. RONALDO T. ULEVE
Municipal Mayor

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

Office: **MAHAPLAG INLAND RESORT HOTEL**
8000-6-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	0.00	0.00	0.00	0.00	0.00
Total Personal Services		0.00	0.00	0.00	0.00	0.00
1.2 Maintenance and Other Operating Expenditures (200)						
Office Supplies expenses	5-02-03-010	245,000.00	122,500.00	122,500.00	245,000.00	245,000.00
Other General Services	5-02-12-990	1,196,000.00	666,000.00	666,000.00	1,332,000.00	1,089,600.00
Repair/Maint. -Buildings & Other Struc	5-02-13-040	300,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Extraordinary & Miscellaneous Expens	5-02-10-030	410,000.00	205,000.00	205,000.00	410,000.00	410,000.00
Insurance - Motor Vehicles	5-02-16-030	0.00	0.00	0.00	0.00	0.00
Maintenance & Other Oper. Expns.	5-02-99-990	443,823.00	221,911.50	221,911.50	443,823.00	443,823.00
Total Maintenance and Other Operating Expenditures (200)		2,594,823.00	1,365,411.50	1,365,411.50	2,730,823.00	2,488,423.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		2,594,823.00	1,365,411.50	1,365,411.50	2,730,823.00	2,488,423.00

Prepared:


MARK L. ALONZO
 Department Head

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO Y. LLEVE
 Municipal Mayor

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

Office: **BOTTLING**
8000-7-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total (6)	
1. Current Operating Expenditures						
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	0.00	0.00	0.00	0.00	0.00
<i>Other Compensations:</i>						
Total Personal Services		0.00	0.00	0.00	0.00	0.00
1.2 Maintenance and Other Operating Expenditures (200)						
Electricity Expenses	5-02-03-090	65,000.00	0.00	65,000.00	65,000.00	65,000.00
Other General Services	5-02-12-990	340,000.00	170,000.00	170,000.00	340,000.00	277,400.00
Total Maintenance and Other Operating Expenditures (200)		405,000.00	170,000.00	235,000.00	405,000.00	342,400.00
2. Capital Outlay						
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		405,000.00	170,000.00	235,000.00	405,000.00	342,400.00

Prepared:


MARK L. ALONZO
 Department Head

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU: MAHAPLAG, LEYTE

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year		Total	Budget Year (Proposed) 2023 (7)
				Actual 2022 (5)	Estimate 2022 (6)		
<u>20% Dev't. Fund</u>							
9000-1-1	Others	Payment for Loan Amortization	9,000,000.00	8,000,000.00	8,000,000.00	16,000,000.00	18,000,000.00
9000-2-1	Others	Barangay Dev't. Fund/Financial Assts. to Barangays and Other Development Project of LGU	3,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00
9000-3-1	Others	Procurement and Installation of Solar Street Lights	1,000,000.00	500,000.00	500,000.00	1,000,000.00	3,000,000.00
9000-4-1	Others	Procurement of Colilest Machine	0.00	0.00	0.00	0.00	320,804.00
sub-total			13,000,000.00	11,000,000.00	11,000,000.00	22,000,000.00	26,320,804.00
Aid to Barangays 9000-5-1	Others	Provision of Municipal Aid to Barangays	28,000.00	0.00	28,000.00	28,000.00	28,000.00
sub-total			28,000.00	0.00	28,000.00	28,000.00	28,000.00
9000-6-1	Others	Payment for Terminal Leave Benefits for retired employees	4,000,000.00	1,500,000.00	1,500,000.00	3,000,000.00	500,000.00
9000-7-1	Others	Payment for Salary Increase (4th Tranche) for Regular Employees	0.00	0.00	0.00	0.00	100,000.00
9000-8-1	Others	Payment for Monetization for Regular Employees	0.00	0.00	0.00	0.00	100,000.00
9000-9-1	Others	Payment for Step Increment for Regular Employees	0.00	0.00	0.00	0.00	10,000.00
sub-total			0.00	0.00	0.00	0.00	710,000.00
<u>5% LDRRM FUND</u>							
<u>30% Quick Response Fund</u>							
9000-10-1	Others	Provision of basic commodities and other emergency necessities during desaster/calamity	1,717,430.00	1,206,506.50	1,206,506.50	2,413,013.00	2,079,061.00
sub-total			1,717,430.00	1,206,506.50	1,206,506.50	2,413,013.00	2,079,061.00

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year		Total	Budget Year (Proposed) 2023 (7)
				Actual 2022 (5)	Estimate 2022 (6)		
70% Pre-Disaster Preparedness							
9000-11-1	Others	Procurement and Installation of CCTV/ Handheld Radio	0.00	0.00	0.00	0.00	2,000,000.00
9000-12-1	Others	Procurement of Medicine and Vaccine	0.00	200,000.00	200,000.00	400,000.00	2,000,000.00
9000-13-1	Others	Procurement of Fuel and Lubricants During Disaster	0.00	100,000.00	100,000.00	200,000.00	851,140.00
<i>sub-total</i>			0.00	300,000.00	300,000.00	600,000.00	4,851,140.00
Grand Total			14,745,430.00	12,506,506.50	12,534,506.50	25,041,013.00	33,989,005.00


Prepared:


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Officer - Designate

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

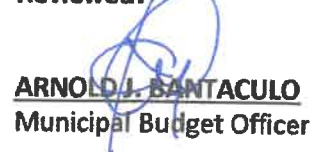
Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
1	1	Municipal Mayor I	Hon. Ronaldo T. Lleve	27/1	1,158,264.00	27/1	1,158,264.00	0.00
	New	Municipal Administrator	Vacant	24/1	795,696.00	24/1	795,696.00	0.00
2	2	Senior Admin. Asst. (Private Sec. II)	Mark L. Alonzo	15/5	329,748.00	15/1	329,748.00	0.00
3	3	Admin. Aide IV	Vacant	4/1	134,940.00	4/1	134,940.00	0.00
3-A	3-A	Admin. Aide IV	Vacant	4/1	134,940.00	4/1	134,940.00	0.00
66	66	Admin. Aide IV	Zeimar Retana	4/6	140,196.00	4/6	140,196.00	0.00
67	67	Admin. Aide IV	Vacant	4/1	139,140.00	4/1	139,140.00	0.00
89	89	Admin. Aide III	Ma. Luisa T. Retana	3/6	132,084.00	3/6	132,084.00	0.00
90	90	Admin. Aide III	Jocelyn B. Davis	3/6	132,084.00	3/6	132,084.00	0.00
88	88	Admin. Aide III	Jean V. Lotarte	3/6	132,084.00	3/6	132,084.00	0.00
Total					3,229,176.00		3,229,176.00	0.00

Prepared:



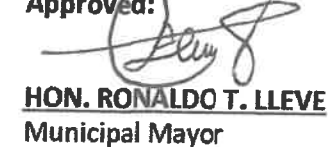
SIGFREDO L. LUMBAO
HRMO-Designate

Reviewed:



ARNOLD J. BANTACULO
Municipal Budget Officer


Approved:

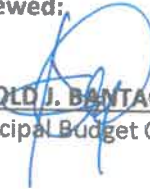


HON. RONALDO T. LLEVE
Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
	51			Local Disaster Risk Reduction & Management Officer II	Vacant	15/1	315,876.00	
Total					315,876.00		315,876.00	0.00

Prepared:

SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:

ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:

HON. RONALDO T. LEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
4	4	Mun. Vice -Mayor I	Hon. Myra P. Solis	25/2	921,900.00	25/2	921,900.00	0.00
5	5	Sang. Bayan Member I	Hon. Arlene O. Giganto	24/2	808,680.00	24/2	808,680.00	0.00
6	6	Sang. Bayan Member I	Hon. Aida Dizon	24/4	835,296.00	24/4	835,296.00	0.00
7	7	Sang. Bayan Member I	Hon. Carmelito Alonzo	24/3	821,880.00	24/3	821,880.00	0.00
8	8	Sang. Bayan Member I	Hon. Jeffrey Relevo	24/4	835,296.00	24/4	835,296.00	0.00
9	9	Sang. Bayan Member I	Hon. Kanen Reynaldo	24/1	795,696.00	24/1	795,696.00	0.00
10	10	Sang. Bayan Member I	Hon. Glenn Bartolini	24/2	808,680.00	24/2	808,680.00	0.00
11	11	Sang. Bayan Member I	Hon. Gonzaga Harlene	24/2	808,680.00	24/2	808,680.00	0.00
12	12	Sang. Bayan Member I	Hon. Oscar Reales	24/1	795,696.00	24/1	795,696.00	0.00
13	13	ABC President	Hon. Gomercindo V. Ramos Jr.	24/1	795,696.00	24/1	795,696.00	0.00
14	14	SK Federation	Hon. Jose T. Amarado II	24/1	795,696.00	24/1	795,696.00	0.00
15	15	Board Secretary V	Jason L. Alonzo	24/3	821,880.00	24/3	821,880.00	0.00
15-A	15-A	Adm. Aide IV	Arnaldo Obligado	4/6	140,196.00	4/6	140,196.00	0.00
Total					9,985,272.00		9,985,272.00	0.00

Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:


ARNOLD L. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
	52	Mun. Gov't. Asst. Dept. Head I	Vacant	22/1	629,664.00	22/1	629,664.00	0.00
Total					629,664.00		629,664.00	0.00

Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
43	43	Mun. Gov't. Dept. Head I	Engr. Erwin C. Wales	24/8	891,180.00	24/8	891,180.00	0.00
43-A	43-A	Draftsman III	Dan C. Reacamadas	11/1	228,948.00	11/1	228,948.00	0.00
44	44	Admin. Aide VI	Winona Roxanne T. Ong	6/1	151,896.00	6/1	151,896.00	0.00
Total					1,272,024.00		1,272,024.00	-

Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLAVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

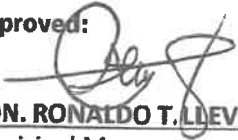
Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
47	47			Mun.Gov't. Dept. Head 1	Esmeralda Rosinas	24/2	808,680.00	
Total					808,680.00		808,680.00	0.00

Prepared:

SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:

ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:

HON. RONALDO T. LIEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
46	46	Mun. Gov't. Dept. Head I	Arnold J. Bantaculo	24/3	821,880.00	24/3	821,880.00	0.00
Total					821,880.00		821,880.00	0.00

Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
87	87	Mun. Gov't. Dept. Head I	Vacant	24/1	795,696.00	24/1	795,696.00	0.00
83	83	Mun. Audit Analyst	Vacant	22/1	629,664.00	22/1	629,664.00	0.00
	50	Data Controller	Rudolfo S. Loreto	13/1	268,188.00	13/1	268,188.00	0.00
24	24	Admin. Aide IV	Charo S. Garciano	4/6	140,196.00	4/6	140,196.00	0.00
Total					1,833,744.00		1,833,744.00	0.00

Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
16	16			Mun. Gov't. Dept. Head I	Vacant	24/1	795,696.00	
17	17	Mun. Gov't. Asst. Dept. Head I	Vacant	22/1	629,664.00	22/1	629,664.00	0.00
86	86	Admin. Officer V	Sigfredo L. Lumbao	18/6	430,044.00	18/6	430,044.00	0.00
18	18	Admin. Asst. III (Senior Bookkeeper)	Lilian T. Sacay	9/8	194,640.00	9/8	194,640.00	0.00
84	84	Admin. Asst. II	Alan T. Daclan	8/6	178,848.00	8/6	178,848.00	0.00
19	19	Admin. Asst. I	Ivy Marie S. Pelesco	7/1	161,088.00	7/1	161,088.00	0.00
20	20	Admin. Asst. I	Nelia T. Dedal	7/8	169,956.00	7/8	169,956.00	0.00
21	21	Admin. Asst. I	Antonio Ian M. Garcia	7/1	161,088.00	7/1	161,088.00	0.00
22	22	Admin. Asst. I	Maximo Contridas	7/6	167,388.00	7/6	167,388.00	0.00
94	94	Admin. Asst. I	Ma. Linda M. Jalandoni	7/3	163,584.00	7/3	163,584.00	0.00
23	23	Admin. Aid IV	Elizabeth T. Sayon	4/1	134,940.00	4/1	134,940.00	0.00
Total					3,186,936.00		3,186,936.00	0.00

Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer


Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
40	40			Mun. Gov't. Dept. Head I	+ Oscar C. Reales Jr.	24/1	795,696.00	
Total					795,696.00		795,696.00	0.00

Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:



ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor


Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
57	57	Mun. Gov't. Dept. Head I	Dr. Bonifacio A. Gervacio	24/4	1,113,720.00	24/4	1,113,720.00	0.00
58	58	Nurse III	Dalisay R. Rufila	17/2	503,592.00	17/2	503,592.00	0.00
85	85	Nurse II	Helen Boco	15/2	462,792.00	16/2	462,792.00	0.00
	New	Dentist	Vacant	14/1	387,852.00	14/1	387,852.00	0.00
	New	Pharmacist	Vacant	11/1	305,268.00	11/1	305,268.00	0.00
59	59	Midwife III	Deborah Mandras	13/1	357,576.00	13/1	357,576.00	0.00
60	60	Midwife II	Shiela P. Liad	11/3	312,144.00	11/3	312,144.00	0.00
61	61	Midwife II	Analiza G. Bonife	11/2	308,676.00	11/2	308,676.00	0.00
63	63	Midwife II	Ginalyn L. Bermejo	11/1	305,268.00	11/1	305,268.00	0.00
64	64	Midwife II	Ritchell A. Mamac	11/2	308,676.00	11/2	308,676.00	0.00
62	62	Midwife II	Mary Jean Alajas	11/1	305,268.00	11/1	305,268.00	0.00
	New	Medical Technologist	Vacant	11/1	305,268.00	11/1	305,268.00	0.00
65	65	Sanitary Inspector	Chona S. Gerones	6/6	210,420.00	6/6	210,420.00	0.00
Total					5,186,520.00		5,186,520.00	0.00

Prepared by:

SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:

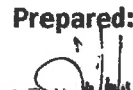
ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
53	53	Mun. Gov't. Dept. Head I	Reca Glenda C. Reales	24/1	795,696.00	24/1	795,696.00	0.00
82	82	Social Welfare Officer III	Vacant	18/1	411,360.00	18/1	411,360.00	0.00
95	95	Social Welfare Officer II	Abigail Humbria	15/1	315,876.00	15/1	315,876.00	0.00
55	55	Social Welfare Asst.	Brenda Parco	8/1	170,988.00	8/1	170,988.00	0.00
56	56	Day Care Worker II	Orpha R. Montereal	8/8	182,100.00	8/8	182,100.00	0.00
56-A	56-A	Day Care Worker I	Annabel A. Bantaculo	6/1	151,896.00	6/1	151,896.00	0.00
81	81	Administrative Aide III	Rosavilla Bualan	3/7	133,116.00	3/7	133,116.00	0.00
Total					2,161,032.00		2,161,032.00	0.00

Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

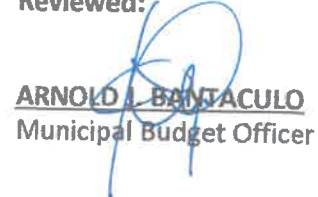
Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
68	68			Mun. Gov't. Dept. Head I	Elpedia R. Pausanos	24/6	862,788.00	
69	69	Agric. Technogist	Ma. Adela P. Cajate	10/8	211,704.00	10/8	211,704.00	0.00
70	70	Agric. Technologist	James Francis T. Alajas	10/2	201,384.00	10/2	201,384.00	0.00
72	72	Agric. Technologist	Antonio Zaldy Bonife	10/4	204,768.00	10/4	204,768.00	0.00
73	73	Agric. Technologist	Vacant	10/1	199,716.00	10/1	199,716.00	0.00
71	71	Agric. Technologist	Vacant	10/1	199,716.00	10/1	199,716.00	0.00
Total					1,880,076.00		1,880,076.00	0.00

Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:


ARNOLDO J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor


Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
	New			Mun. Gov't. Dep't. Head I	Engr. Marito V. Catorce	24/1	795,696.00	
Total					795,696.00		795,696.00	0.00


Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
93	93	Admin. Aide III	Renato S. Sico	3/3	129,084.00	3/3	129,084.00	0.00
92	92	Admin. Aide III	Arlen V. Bajora	3/3	129,084.00	3/3	129,084.00	0.00
91	91	Admin. Aide III	Jose B. Terol	3/3	129,084.00	3/3	129,084.00	0.00
Total					387,252.00		387,252.00	0.00

Prepared:



SIGFREDO L. LUMBAO
HRMO-Designate

Reviewed:



ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:



HON. RONALDO T. LLEVE
Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
41	41	Rev. Coll. Clerk II	Rogelio B. Polistico	7/8	169,956.00	7/8	169,956.00	0.00
42	42	Rev. Coll. Clerk II	Renato Alajas	7/6	167,388.00	7/6	167,388.00	0.00
75	75	Admin. Aide III	Lorelie Sano	3/6	132,084.00	3/6	132,084.00	0.00
76	76	Admin. Aide III	Erwin T. Nunez	3/1	128,112.00	3/1	128,112.00	0.00
77	77	Admin. Aide III	Imelda P. Fernandez	3/8	134,124.00	3/8	134,124.00	0.00
78	78	Admin. Aide III	Eduardo Escoro	3/4	130,092.00	3/4	130,092.00	0.00
79	79	Admin. Aide III	Jessa Malate	3/1	127,128.00	3/1	127,128.00	0.00
80	80	Admin. Aide III	Bernardino Nodalo	3/4	130,092.00	3/4	130,092.00	0.00
Total					1,118,976.00		1,118,976.00	0.00

Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer


Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor


Plantilla of LGU Personnel FY 2023
LGU: MAHAPLAG, LEYTE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
43	43	Meat Inspector I	Cesar Gorgonio	6/1	202,524.00	6/1	202,524.00	0.00
Total					202,524.00		202,524.00	0.00


Prepared:


SIGFREDO L. LUMBAO
 HRMO-Designate

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:



HON. RONALDO T. LLEVE
 Municipal Mayor


Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office: MUNICIPAL MAYOR

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed w/ Sal. Inc. Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
1	1	Municipal Mayor I	Hon. Ronaldo T. Lleve	27/1	1,158,264.00	27/1	1,158,264.00	0.00
	New	Municipal Administrator	Vacant	24/1	795,696.00	24/1	795,696.00	0.00
2	2	Senior Admin. Asst. (Private Sec. II)	Mark L. Alonzo	15/5	329,748.00	15/1	329,748.00	0.00
3	3	Admin. Aide IV	Vacant	4/1	129,600.00	4/1	129,600.00	0.00
3-A	3-A	Admin. Aide IV	Vacant	4/1	134,652.00	4/1	134,652.00	0.00
66	66	Admin. Aide IV	Zeimar Retana	4/6	140,196.00	4/6	140,196.00	0.00
67	67	Admin. Aide IV	Vacant	4/1	136,728.00	4/1	136,728.00	0.00
89	89	Admin. Aide III	Ma. Luisa T. Retana	3/6	132,084.00	3/6	132,084.00	0.00
90	90	Admin. Aide III	Jocelyn B. Davis	3/6	132,084.00	3/6	132,084.00	0.00
88	88	Admin. Aide III	Jean V. Lotarte	3/6	132,084.00	3/6	132,084.00	0.00
Total					3,221,136.00		3,221,136.00	0.00

Prepared: 
MARK L. ALONZO
 Department Head

Reviewed: 
SIGFREDO L. LUMBAO
 HRMO-Designate

Approved: 
HON. RONALDO T. LLEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office: MUNICIPAL MAYOR - LDRRMO

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
	51	Local Disaster Risk Reduction & Management Officer II	Vacant	15/1	315,876.00	15/1	315,876.00	0.00
Total					315,876.00		315,876.00	0.00

Prepared:


SIGFREDO L. LUMBAO
 Department Head

Reviewed:


SIGFREDO L. LUMBAO
 HRMO-Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Personnel Schedule FY 2023LGU: MAHAPLAG, LEYTEDepartment/Office: SANGGUNIANG BAYAN

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
4	4	Mun. Vice -Mayor I	Hon. Myra P. Solis	25/2	921,900.00	25/2	921,900.00	0.00
5	5	Sang. Bayan Member I	Hon. Arlene O. Giganto	24/2	808,680.00	24/2	808,680.00	0.00
6	6	Sang. Bayan Member I	Hon. Aida Dizon	24/4	835,296.00	24/4	835,296.00	0.00
7	7	Sang. Bayan Member I	Hon. Carmelito Alonzo	24/3	821,880.00	24/3	821,880.00	0.00
8	8	Sang. Bayan Member I	Hon. Jeffrey Relevo	24/4	835,296.00	24/4	835,296.00	0.00
9	9	Sang. Bayan Member I	Hon. Kanen Reynaldo	24/1	795,696.00	24/1	795,696.00	0.00
10	10	Sang. Bayan Member I	Hon. Glenn Bartolini	24/2	808,680.00	24/2	808,680.00	0.00
11	11	Sang. Bayan Member I	Hon. Gonzaga Harlene	24/2	808,680.00	24/2	808,680.00	0.00
12	12	Sang. Bayan Member I	Hon. Oscar Reales	24/1	795,696.00	24/1	795,696.00	0.00
13	13	ABC President	Hon. Gomercindo V. Ramos Jr.	24/1	795,696.00	24/1	795,696.00	0.00
14	14	SK Federation	Hon. Jose T. Amarado II	24/1	795,696.00	24/1	795,696.00	0.00
15	15	Board Secretary V	Jason L. Alonzo	24/3	821,880.00	24/3	821,880.00	0.00
15-A	15-A	Adm. Aide IV	Arnaldo Obligado	4/6	140,196.00	4/6	140,196.00	0.00
Total					9,985,272.00		9,985,272.00	0.00

Prepared:


HON. MYRA P. SOLIS
 Department Head

Reviewed:


SIGFREDO L. LUMBEO
 HRMO-Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office: ADMINISTRATIVE SERVICES


Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
	52	Mun. Gov't. Asst. Dept. Head I	Vacant	22/1	629,664.00	22/1	629,664.00	0.00
Total					629,664.00		629,664.00	0.00

Prepared:

SIGFREDO L. LUMBAO
 Department Head

Reviewed:

SIGFREDO L. LUMBAO
 HRMO-Designate

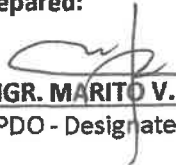
Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE


Department/Office: MUNICIPAL PLANNING & DEV'T COORDINATOR

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
43	43			Mun. Gov't. Dept. Head I	Engr. Erwin C. Wales	24/8	891,180.00	
43-A	43-A	Draftsman III	Dan C. Reacamadas	11/1	228,948.00	11/1	228,948.00	0.00
44	44	Admin. Aide VI	Winona Roxanne T. Ong	6/1	151,896.00	6/1	151,896.00	0.00
Total					1,272,024.00		1,272,024.00	0.00


Prepared:


ENGR. MARITO V. CATORCE
 MPDO - Designate

Reviewed:


SIGFREDO L. LUMBAO
 HRMO-Designate

Approved:



HON. RONALDO T. LLEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office: LOCAL CIVIL REGISTRAR

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
47	47	Mun.Gov't. Dept. Head 1	Esmeralda Rosinas	24/2	808,680.00	24/2	808,680.00	0.00
Total					808,680.00		808,680.00	0.00

Prepared:



ESMERALDA P. ROSINAS
 Department Head

Reviewed:



SIGFREDO L. LUMBAO
 HRMO-Designate,

Approved:



HON. RONALDO T. ILAVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office: MUNICIPAL BUDGET

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
46	46	Mun. Gov't. Dept. Head I	Arnold J. Bantaculo	24/3	821,880.00	24/3	821,880.00	0.00
Total					821,880.00		821,880.00	0.00

Prepared:


ARNOLD J. BANTACULO
 Department Head

Reviewed:


SIGFREDO L. LUMBAO
 HRMO-Designate

Approved:


HON. RONALDO T. LEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office: MUNICIPAL ACCOUNTING

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
87	87			Mun. Gov't. Dept. Head I	Vacant	24/1	795,696.00	
83	83	Mun. Audit Analyst	Vacant	22/1	629,664.00	22/1	629,664.00	0.00
	50	Data Controller	Rudolfo S. Loreto	13/1	268,188.00	13/1	268,188.00	0.00
24	24	Admin. Aide IV	Charo S. Garciano	4/6	140,196.00	4/6	140,196.00	0.00
Total					1,833,744.00		1,833,744.00	0.00

Prepared:

RUDOLFO S. LORETO
 Department Head

Reviewed:


SIGFREDO L. LUMBAGO
 HRMO-Designate

Approved:


HON. RONALDO T. LEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

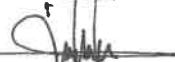
Department/Office: **MUNICIPAL TREASURER**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
16	16			Mun. Gov't. Dept. Head I	Vacant	24/1	795,696.00	
17	17	Mun. Gov't. Asst. Dept. Head I	Vacant	22/1	629,664.00	22/1	629,664.00	0.00
86	86	Admin. Officer V	Sigfredo L. Lumbao	18/6	430,044.00	18/6	430,044.00	0.00
18	18	Admin. Asst. III (Senior Bookkeeper)	Lilian T. Sacay	9/8	194,640.00	9/8	194,640.00	0.00
84	84	Admin. Asst. II	Alan T. Daclan	8/6	178,848.00	8/6	178,848.00	0.00
19	19	Admin. Asst. I	Ivy Marie S. Pelesco	7/1	161,088.00	7/1	161,088.00	0.00
20	20	Admin. Asst. I	Nelia T. Dedal	7/8	169,956.00	7/8	169,956.00	0.00
21	21	Admin. Asst. I	Antonio Ian M. Garcia	7/1	161,088.00	7/1	161,088.00	0.00
22	22	Admin. Asst. I	Maximo Contridas	7/6	167,388.00	7/6	167,388.00	0.00
94	94	Admin. Asst. I	Ma. Linda M. Jalandoni	7/3	163,584.00	7/3	163,584.00	0.00
23	23	Admin. Aid IV	Elizabeth T. Sayon	4/1	134,940.00	4/1	134,940.00	0.00
Total					3,186,936.00		3,186,936.00	0.00


Prepared:


IVY MARIE S. PELESCO
 Department Head

Reviewed:


SIGFREDO L. LUMBAO
 HRMO-Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office: MUNICIPAL ASSESSOR

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
40	40	Mun. Gov't. Dept. Head I	+ Oscar C. Reales Jr.	24/1	795,696.00	24/1	795,696.00	0.00
Total					795,696.00		795,696.00	0.00


Prepared:


OSCAR C. REALES JR.
 Department Head

Reviewed:


SIGFREDO L. LUMBAO
 HRMO-Designate

Approved:


HON. RONALDO T. LEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE


Department/Office: MUNICIPAL HEALTH

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
57	57			Mun. Gov't. Dept. Head I	Dr. Bonifacio A. Gervacio	24/4	1,113,720.00	
58	58	Nurse III	Dalisay R. Rufila	17/2	503,592.00	17/2	503,592.00	0.00
85	85	Nurse II	Helen Boco	15/2	462,792.00	16/2	462,792.00	0.00
	New	Dentist	Vacant	14/1	660,326.00	14/1	660,326.00	0.00
	New	Pharmacist	Vacant	11/1	531,564.00	11/1	531,564.00	0.00
59	59	Midwife III	Deborah Mandras	13/1	357,576.00	13/1	357,576.00	0.00
60	60	Midwife II	Shiela P. Liad	11/3	312,144.00	11/3	312,144.00	0.00
61	61	Midwife II	Analiza G. Bonife	11/2	308,676.00	11/2	308,676.00	0.00
63	63	Midwife II	Ginalyn L. Bermejo	11/1	305,268.00	11/1	305,268.00	0.00
64	64	Midwife II	Ritchell A. Mamac	11/2	308,676.00	11/2	308,676.00	0.00
62	62	Midwife II	Mary Jean Alajas	11/1	305,268.00	11/1	305,268.00	0.00
	New	Medical Technologist	Vacant	11/1	305,268.00	11/1	305,268.00	0.00
65	65	Sanitary Inspector	Chona S. Gerones	6/6	210,420.00	6/6	210,420.00	0.00
Total					5,685,290.00		5,685,290.00	0.00


Prepared:


DR. BONIFACIO A. GERVACIO
 Department Head

Reviewed:


SIGFREDO L. LUMBAO
 HRMO-Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
53	53	Mun. Gov't. Dept. Head I	Reca Glenda C. Reales	24/1	795,696.00	24/1	795,696.00	0.00
82	82	Social Welfare Officer III	Vacant	18/1	411,360.00	18/1	411,360.00	0.00
95	95	Social Welfare Officer II	Abigail Humbria	15/1	315,876.00	15/1	315,876.00	0.00
55	55	Social Welfare Asst.	Brenda Parco	8/1	170,988.00	8/1	170,988.00	0.00
56	56	Day Care Worker II	Orpha R. Montereal	8/8	182,100.00	8/8	182,100.00	0.00
56-A	56-A	Day Care Worker I	Annabel A. Bantaculo	6/1	151,896.00	6/1	151,896.00	0.00
81	81	Administrative Aide III	Rosavilla Bualan	3/7	133,116.00	3/7	133,116.00	0.00
Total					2,161,032.00		2,161,032.00	0.00

Prepared:


RECA GLENDA C. REALES
 Department Head

Reviewed:


SIGFREDO L. LUMB AO
 HRMO-Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office: MUNICIPAL AGRICULTURE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
68	68	Mun. Gov't. Dept. Head I	Elpedia R. Pausanos	24/6	862,788.00	24/6	862,788.00	0.00
69	69	Agric. Technogist	Ma. Adela P. Cajate	10/8	211,704.00	10/8	211,704.00	0.00
70	70	Agric. Technologist	James Francis T. Alajas	10/2	201,384.00	10/2	201,384.00	0.00
72	72	Agric. Technologist	Antonio Zaldy Bonife	10/4	204,768.00	10/4	204,768.00	0.00
73	73	Agric. Technologist	Vacant	10/1	199,716.00	10/1	199,716.00	0.00
71	71	Agric. Technologist	Vacant	10/1	199,716.00	10/1	199,716.00	0.00
Total					1,880,076.00		1,880,076.00	0.00

Prepared:

ELPEDIA R. PAUSANOS
 Department Head

Reviewed:

SIGFREDO L. LUMBAO
 HRMO-Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office: MUNICIPAL ENGINEER

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
	New	Mun. Gov't. Dep't. Head I	Engr. Marito V. Catorce	24/1	795,696.00	24/1	795,696.00	0.00
Total					795,696.00		795,696.00	0.00

Prepared:


ENGR. MARITO V. CATORCE
 Department Head

Reviewed:


SIGFREDO L. LUMBAO
 HRMO-Designate

Approved:



HON. RONALDO T. LLEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office: MUNICIPAL WATERWORKS SYSTEM

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
93	93	Admin. Aide III	Renato S. Sico	3/3	129,084.00	3/3	129,084.00	0.00
92	92	Admin. Aide III	Arlen V. Bajora	3/3	129,084.00	3/3	129,084.00	0.00
91	91	Admin. Aide III	Jose B. Terol	3/3	129,084.00	3/3	129,084.00	0.00
Total					387,252.00		387,252.00	0.00

Prepared:


MARK L. ALONZO
 Department Head

Reviewed:


SIGFREDO L. LUMBAO
 HRMO-Designate

Approved:


HON. RONALDO T. UEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office: OPERATION OF MARKET

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
41	41	Rev. Coll. Clerk II	Rogelio B. Polistico	7/8	169,956.00	7/8	169,956.00	0.00
42	42	Rev. Coll. Clerk II	Renato Alajas	7/6	167,388.00	7/6	167,388.00	0.00
75	75	Admin. Aide III	Lorelie Sano	3/6	132,084.00	3/6	132,084.00	0.00
76	76	Admin. Aide III	Erwin T. Nunez	3/1	127,128.00	3/1	127,128.00	0.00
77	77	Admin. Aide III	Imelda P. Fernandez	3/8	134,124.00	3/8	134,124.00	0.00
78	78	Admin. Aide III	Eduardo Escoro	3/4	130,092.00	3/4	130,092.00	0.00
79	79	Admin. Aide III	Jessa Malate	3/1	127,128.00	3/1	127,128.00	0.00
80	80	Admin. Aide III	Bernardino Nodalo	3/4	130,092.00	3/4	130,092.00	0.00
Total					1,117,992.00		1,117,992.00	0.00

Prepared:


MARK L. ALONZO
 Department Head

Reviewed:


SIGFREDO L. LUMBEO
 HRMO-Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Personnel Schedule FY 2023
LGU: MAHAPLAG, LEYTE


Department/Office: OPERATION OF SLAUGHTERHOUSE

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
43	43	Meat Inspector I	Cesar Gorgonio	6/1	202,524.00	6/1	202,524.00	0.00
Total					202,524.00		202,524.00	0.00

Prepared:


MARK L. ALONZO
 Department Head

Reviewed:


SIGFREDO L. LUMBAO
 HRMO-Designate

Approved:


HON. RONALDO T. LEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Mayor

Mandate : The RA7160 also known as the Local Government Code of 1991 gives the local governments powers to ensure the preservation and enhancement of culture, promotion of health and safety, right of people to a balance ecology, development of technological capabilities, improvement of public morals, economic prosperity and social justice, full employment of residents peace and order and the convenience of inhabitants.

Vision : A Progressive community empowered and contented people living in a peaceful, ecologically balanced environment and God loving citizenry.

Mission : For the attainment of goals and aspiration and for the betterment of Mahaplag through active participation of leaders and stakeholders and improve-socio economic of the community.

Organizational Outcome :

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>1000-1-1</u>	*Supervision, control and monitor project implementation	*Project implementation controlled, monitored &	100% Accomplished		4,991,270.00	25,848,259.00	0.00	30,839,529.00
Total					4,991,270.00	25,848,259.00	0.00	30,839,529.00

Prepared:



MARK L. ALONZO
Department Head

Reviewed: Local Finance Committee



ENGR. MARITO V. CATORCE
Mun. Planning & Dev't. Coordinator - Designate



ARNOLD J. BANTACULO
Mun. Budget Officer



IVY MARIE S. PELESCO
Mun. Treasurer-Designate

Approved:



HON. RONALDO T. LLEVE
Municipal Mayor

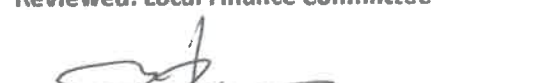
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Mayor - LDRRMO
Mandate : Mandated agency of the Municipal Government of Mahaplag, responsible for setting the direction, development, implementation, and coordination of Disaster Risk Reduction and Management Program with in the Municipality of Mahaplag.
Vision : A vanguard of the Municipality of Mahaplag allevating and controlling the impact of disaster in the community attain end, a resilient and progressive Municipality
Mission : To establish a well equipped and prepared community and to enhance the municipality response capacity and disaster management.
Organizational Outcome : The Municipal Disaster Risk Reduction Management Council (MDRRMC) shall be unite efficient and effective to response to any type of disaster.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>1000-2-1</u>	*Setting of direction, dev't. implementing, & coordination of DRRM programs & performs of the functions related to LDRRM	* Functions & responsibilities related to DRRM done	100% Accomplished		455,934.00	494,000.00	0.00	949,934.00
Total					455,934.00	494,000.00	0.00	949,934.00


Prepared:

SIGFREDO L. LUMBAO
 Department Head

Reviewed: Local Finance Committee

ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Sangguniang Bayan Members

Mandate : The Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants, in the proper exercise of the corporate powers of the municipality.

Vision : The Sangguniang Bayan Shall be the Bulwark of wisdom for the efficient and effective municipal governance.

Mission : The Sangguniang Bayan shall generate and maximize the use of government resources and revenues for the development of the municipality, through the implementation of development plans, program and priorities, with particular attention to agro-industrial development and countryside growth & Progress.

Organizational Outcome : The Sangguniang Bayan shall be united in ensuring the efficient and effective delivery of the basic services and facilities to the vibrant people of Mahaplag, Leyte

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>1000-3-1</u>	*Enact Ordinances and Approve Resolutions	*Approved Ordinances and Resolution	100% Accomplished	*Enact Ordinances and Approve Resolutions	15,261,586.00	3,161,800.00	0.00	18,423,386.00
Total					15,261,586.00	3,161,800.00	0.00	18,423,386.00

Prepared:


HON. MYRA P. SOLIS
 Department Head

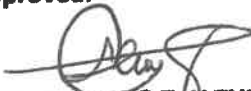
Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:


HON. RONALDO T. ULEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Administrative Services
Mandate : Maintain the Human Resource Records Management system and programs such as Grievance Machinery, Health & Wellness, & Discipline in compliance with Civil Service laws, rules & regulations and other pertinent guidelines.
Vision : Strong organizational leadership anchored on forward-looking management practices and continues improvement on performance of performance of Skilled, well-trained, professional workforce.
Mission : Ensures that all employees have access to learning opportunities for their development and introduce innovations to find best practices to improve human resource utilization and motivation of personnel.

Organizational Outcome :

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>1000-4-1</u>	Recording and keeping of Personnel records	Personal Records updated	100% Accomplished		956,735.00	723,600.00	0.00	1,680,335.00
	Personnel Benefits and Dev't.	Trainings/Seminar attended	100% Accomplished					
Total					956,735.00	723,600.00	0.00	1,680,335.00

Prepared:


SIGFREDO L. LUMBAO
 Department Head


Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD L. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:


HON. RONALDO T. LEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : **Municipal Planning & Dev't. Coordinator**
Mandate : The Municipal Planning Office is the department of the LGU , shall formulate plans & conduct continuing studies research for the development of the community.
Vision : The Municipal Planning & Development Office is to promote people participation in development planning ith the local Government Unit, Exercise supervision and control over the secretariat of the Local Dev't. Council and Exercise such other powers and performs such other duties.
Mission : Conduct continuing studies, researches and training programs necessary to devolve and program for implementation, monitor and evaluate the implementaion of the different Dev't. programs, projects and activities of the LGU in accordance with the approved plans, analyxe income and expenditures and formulate and recommend fiscal plans and policies for consideration of the local committee.
Organizational Outcome :

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>1000-5-1</u>	*Project Planning and Development *Project Monitoring *Personnel Benefits & Dev't.	*Project of Work Accomplished *Evaluation of Project *Accomplished	100% Accomplished 100% Accomplished 100% Accomplished		1,927,492.00	0.00	0.00	1,927,492.00
Total					1,927,492.00	0.00	0.00	1,927,492.00

Prepared:


Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Department Head


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:

HON. RONALDO T. LLAVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Civil Registrar


Mandate : These mandates, among others, are carried out by us Municipal Civil Registrars. As public officers, we perform a vital role in the bureaucracy through delivery of basic frontline services that are important to our people. We occupy a mandatory position in the local government unit that is responsible for the implementation of the civil registration program of the municipality where we belong.

Vision : To serve Mahaplaganons with thw highest degree of integrity, competence, hard work & responsiveness & respect in the performance of our duties & functions.


Mission : Civil status of persons must be recorded in the local Civil Registrar so that important rights must be exercised in order to receive the utmost protection & care in the place where we live. We register the birth of every mahaplaganon so that they will have a name & identity to be known in the community, to go to school, to travel employed, to enjoy benefits & services & services & to exercise some civil rights.
 : We register the marriage of a man & a woman as a notice to the whole world about their contract to become husband & wife and will thus produce civil effects. We register the fact of death of a person in order to record the termination of his civil rights.


Organizational Outcome :


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>1000-6-1</u>	Registration of Birth Registration of Marriage Registration of Death Issued Certification	100% Registered Registered 100% Issued	Client served	1000 Persons 200 Pesons 120 Persons 400 Persons	1,236,097.00	451,200.00	0.00	1,687,297.00
Total					1,236,097.00	451,200.00	0.00	1,687,297.00


Prepared: 
ESMERALDA P. ROSINAS
 Department Head

Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved: 
HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Budget Officer

Mandate : The budget office shall take charge all budgetary matters and assist the Local Chief Executive in the preparation of the budget and during budget hearing.

Vision : To formulate a budget that shall uplift the economic condition and the general welfare of all stakeholders.

Mission : To ensure that the principle of open, participatory and transparent manner of budgeting are observe.

Organizational Outcome : The budget office shall be the vanguard of prudent fiscal administration.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>1000-8-1</u>	- Prepare Annual & Supplemental Budget & performs other functions related thereto	- Annual and Supplemental Budget Prepared	- 100% Accomplished	- 1 Annual Budget Prepared (LGU) - 28 Annual Budget Reviewed (Brgys.) - Prepare /Review Supplemental Budgets	1,253,378.00	360,400.00	0.00	1,613,778.00
Total					1,253,378.00	360,400.00	0.00	1,613,778.00

Prepared:


ARNOLD J. BANTACULO
 Department Head


Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : General Services

Mandate : Provide Cost-effective, efficient and sustainable support services to municipal agencies / departments serving people and Stakeholders.

Vision : The Department of General Services is Committed to providing healthy work environments and safe, reliable vehicles for employees by delivering high quality and cost effective support services to Municipal agencies who serve people and stakeholders.

Mission : The Department of General Services delivers cost effective high quality reliable and sustainable services by managing quality facilities, ensuring efficient operations, and maintain exemplary administrative customer service that supports municipal agencies in the advancement of their goals..


Organizational Outcome : Formulate measures for the consideration of Sanggunian and provide technical assistance and support to the Municipal Mayorin carrying out measures to ensure the delivery of basic services and provision of adequate facilities which require general services expertise and technical support services.

(1) AIP Reference Code	(2) Program/Project/Activity Description	(3) Major Final Output	(4) Performance Output Indicator	(5) Targets for the Budget Year	Proposed Budget for the Budget Year			
					(6) PS	(7) MOOE	(8) CO	(9) Total
<u>1000-7-1</u>	Incharge of Office Equipment and Property of LGU	*Suppots Services to Municipal Agencies	100% Accomplished		0.00	451,200.00	0.00	451,200.00
Total					0.00	451,200.00	0.00	451,200.00

Prepared:

Reviewed: Local Finance Committee



MARIA LINDA M. JALANDONI
 Department Head - Designate


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:


HON. RONALDO T. LLAVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Accountant
Mandate : The Financial statement of the LGU have been prepared in accordance with and compliance the Phil. Public Sector Accounting standards (PPSAS) dated January 1, 2014
Vision : To be productive, Progressive and competent Account Office
Mission : Recording and Posting of all LGU-Transactions.
Organizational Outcome : Timely and realable financial statement accounting information.

(1)	(2)	(3)	(4)	(5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>1000-9-1</u>	Recording & Posting of all transactions and disbursement of the LGU	Transactions and disbursement of the LGU recorded and posted	100% Accomplished		2,825,276.00	632,800.00	0.00	3,458,076.00
Total					2,825,276.00	632,800.00	0.00	3,458,076.00

Prepared:


RODULFO S. LORETO
 Department Head


Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. SANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

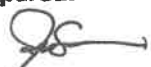
Approved:

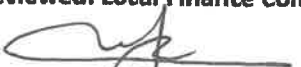

HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Treasurer
Mandate : Provide responsible and reliable Financial advices to Municipal agencies, Fund Management, Sourcing, Collections, and Custody and Disbursement.
Vision : The Municipal Treasurer's Office of Mahaplag, Leyte is committed to providing reliable financial information and collection of taxes, fees and charges to enhance healthy local sources of income/revenue.
Mission : An effective partner in the attainment of progress and financial stability for Mahaplag and impose the responsibility to sustain good relations to all government agencies and specially to our respected taxpayers.
Organizational Outcome :


(1) AIP Reference Code	(2) Program/Project/Activity Description	(3) Major Final Output	(4) Performance Output Indicator	(5) Targets for the Budget Year	Proposed Budget for the Budget Year			
					(6) PS	(7) MOOE	(8) CO	(9) Total
1000-10-1	*Collections of RPT and other revenues	*Total Collection Target Increased	100% Accomplished	*To Increase of RPT Collections	4,913,630.00	657,263.00	0.00	5,570,893.00
	*Tax Information Drive /Brgy. Visitation of Business Establishment	*Tax Information Drive/ Visitation Completed	100% Accomplished	*Tax Information Drive & Inspection of Business Establishments of 10 Brgys.				
	*Fund Management for Project Implementation	*Project Implementation Funds Managed	100% Accomplished	*Trust, SEF & General Fund				
	*Personnel Benefits and Dev't	*Personnel Benefits and Dev't. Supervised	100% Accomplished	*Plantilla Personnel and all other MTO Staff				
Total					4,913,630.00	657,263.00	0.00	5,570,893.00

Prepared:

IVY MARIE S. PELESCO
 Department Head

Reviewed: Local Finance Committee

ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. SANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:

HON. RONALDO T. Llave
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Assessor

Mandate :

Vision : The Municipal Assessor's Office is a realty tax department that comiits to attain maximun efficiency in the appraisal and assessment of real properties for taxation purposes whose delivery systems are designed to the highest standards and whose employees are adopting the principles of professionalism for the taxpayer and clientele satisfaction in providing quality service.

Mission : To implement innovative changes in systems, policies and procedures provided by law in order to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit and with due care and convenience to taxpayer and the clientele.

Organizational Outcome :

(1) AIP Reference Code	(2) Program/Project/Activity Description	(3) Major Final Output	(4) Performance Output Indicator	(5) Targets for the Budget Year	Proposed Budget for the Budget Year			
					(6) PS	(7) MOOE	(8) CO	(9) Total
<u>1000-11-1</u>	Appraisal and Assessment	Appraised and Assessed	100% Accomplished		1,219,099.00	451,200.00	0.00	1,670,299.00
	Revision of TD's based on Approved SFMV.	Revised	100% Accomplished					
	Conduct mass, Assessment of building to brgy.	Assessed	100% Accomplished					
Total					1,219,099.00	451,200.00	0.00	1,670,299.00

Prepared:


OSCAR C. REALES JR.
 Department Head

Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:


HON. RONALDO T. UEBE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Auditing Services
 Mandate :
 Vision :
 Mission :
 Organizational Outcome :

(1) AIP Reference Code	(2) Program/Project/Activity Description	(3) Major Final Output	(4) Performance Output Indicator	(5) Targets for the Budget Year	Proposed Budget for the Budget Year			
					(6) PS	(7) MOOE	(8) CO	(9) Total
<u>1000-12-1</u>	*Audit all transactions and Disbursements of the LGU and Barangays	*All transactions & disbursement of the LGU and Barangays Audited	100% Accomplished		0.00	105,000.00	0.00	105,000.00
Total					0.00	105,000.00	0.00	105,000.00

Prepared:

Reviewed: Local Finance Committee


MARK L. ALONZO
 Department Head


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Health Officer

Mandate : "ALL FOR HEALTH TOWARDS HEALTH FOR ALL, ACHIEVED"

Vision : Together with our Stakeholders we are a vital part of the Community, trusted to provide credible and realible public Health Information, programs and services. We envision a future where systems effectively and equitably implemented in order to promote the well-being of the community.

Mission : To guarantee safe, effective, clients-centered, timely, efficient, equitable and sustainable and quality Health care services to our Stakeholders.

Organizational Outcome :

(1) AIP Reference Code	(2) Program/Project/Activity Description	(3) Major Final Output	(4) Performance Output Indicator	(5) Targets for the Budget Year	(6) Proposed Budget for the Budget Year			
					(6) PS	(7) MOOE	(8) CO	(9) Total
<u>3000-2-1</u>	*Bloodletting	256 bags of blood	1% of the total population	40,000.00	8,764,191.00	1,592,000.00	0.00	10,356,191.00
	*Awareness Nutrition Program /BNS Trainings			20,000.00				
	*Food Handlers Training			30,000.00				
	*School Based Immunization/ Deworming			10,000.00				
	*TB Awareness Program			22,000.00				
Total					8,764,191.00	1,592,000.00	0.00	10,356,191.00

Prepared:

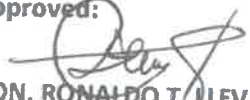
DR. BONIFACIO A. GERVACIO, J
 Department Head

Reviewed: Local Finance Committee

ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Social Welfare & Dev't. Officer

Mandate : To provide a balance approach to welfare and development whereby the interests of the population are addressed not only at the outbreak of crisis but more importantly at the stage which inexorably lead to much crisis.

Vision : Empowered individuals, families & communities with improved quality of life & performing their expected rules through strengthened coping mechanism & be able to mobilize resources to meet their needs.

Mission : To Care, protect, rehabilitate, develop & integrate into the mainstream, the vulnerable & socially dysfunctional sectors of society.

Organizational Outcon: Improvement of the quality of well-being of Individuals / Families /Communities.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>3000-1-1</u>	A.) Provide/extend financial assistance to needy clients in need of food, burial, medical, and food and non food assistance.	*Number of indigent needy clients	*Financial assistance extended/availed	200,000.00	3,473,075.00	2,472,200.00	0.00	5,945,275.00
	B.) Provision of financial assistance as augmentation support to the 40 child Development Workers	*Number of children candidates for recognition /moving up	*Children aging 4 years old recognized and ready for formal education.	40,000.00				
	*Provision of monthly honorarium to Child Development Workers 1. Municipal 2. Barangay 3. Province	*Number of service providers /child development workers	*Assisted in the developme of spiritual, social, mental, physical aspect of children in day care centers					
	C.)Annual Planning, Quarterly and Year End Evaluation Workshop, capability	*Attendance of MSWD Staff and Child Development Workers	*Consolidated ECCD Action Plan 2021 and Accomplishment	40,000.00				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	building seminar of MSWD Staff and Child Development Workers	in ECCD Planning, Capability, Team Building, and Evaluation Workshop	Report, capable and competent service providers					
	*Universal Children Month Celebration/ Camp Bulilit Advocacy for Children's Rights At their respective Child Development Centers or by District/ Nutrition Month	*Number of children participants/ pre-schoolers at ECCD		30,000.00				
	*Provision of Educational assistance to qualified students thru DSWD/Congressional Fund	*Number of qualified college students						
	*MOOE - Alay Lakad Fund Augmentation support to raised funds		Quilified students provided assistance and continued their education	20,000.00				
	*Provision of assistance to Children in conflict with the Law (CICL) while awaiting court processes	*Number of CICL						
	D.)AICS of DSWD *proposal making for DSWD approval *intake and interview of clients *processing	*Number of indigent and needy clients	*Financial assistance from DSWD extended/avail					
	*Provision of food for work and cash for work to individuals/families to barangay with special projects	*Number of displaced individuals and families	*Attended and involvement of individuals and families in community activities/repair of Community facilities					

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	*Emergency relief in times of disaster/ calamities/man made/natural calamities	*Number of displaced individuals and families	*Relief assistance provided to victims	20,000.00				
	E.) Conduct basic business management training and skills development to identify livelihood beneficiaries	*Number of individuals/family acquire knowledge in small entrepreneurship, TESDA Skills	Acquire knowledge and enhanceskills in small business new skills developed through trainings e.g TESDA	20,000.00				
	*SLP Evaluation Workshop			20,000.00				
	*Provision of additional capital assistance	*Number of clients availed capital assistance	*Seed capital released and properly utilized	40,000.00				
	F.) Attend needs of VAWC clients, marital conflict, CICL, etcclients thru case management	*Number clients served need case management and BVAWC Officers in 28 barangays	*Clients served and managed by social workers, BVAWC equipped with knowledge and skills					
	*Capability enhancement/training, quarterly meetings, evaluation workshop of Barangay Violence Against Woman & Children Officer			30,000.00				
	G.) Augmentation support in the Distribution of Social Pension & Other activities	*Number of Senior Citizens received stipend and participated in Various OSCA activities	*Senior Citizen availed benefited participated in activities and enhanced capabilities appropriate	65,000.00				
	*Self-Enhancement and Capability building for Senior Citizens	*Number of Senior Citizens participated in self-enhancement and capability Buildings activities		30,000.00				
	*Participation in the Provincial Elderly Month Celebration	*Number of Senior Citizens participated in Provincial		20,000.00				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<p>*Updating and revalidation of Senior Citizens in 28 barangays of Mahaplag</p> <p>H.) Provision of referral to indigent clients needing assistance to PAO, Fiscal, Hospital, PCSO and other GO, NGO's, agencies</p> <p>*Augmentation support to 4P's such as but not limited to Team building/PREW and its activities</p> <p>I.) Conduct Pre- Marriage Orientation and Counseling (PMOC) to would be married couples.</p> <p>J.) Conduct monthly/quarterly meeting and monitoring to different organized groups</p> <p>*Sustainable Livelihood Groups</p> <p>*Neighborhood Association for shelter Assistance</p> <p>*Senior Citizens Federation</p> <p>*PWD's Association</p> <p>*Women's Group</p> <p>*PAG ASA Youth Association</p> <p>*Day Care Parents Federation</p> <p>*Child Development Workers Association</p>	<p>Activities</p> <p>*Senior Citizens revalidated and data/information updated</p> <p>*Number of clients served and referred</p> <p>*Number of 4P's beneficiaries and service providers provided support</p> <p>*Number of Couples</p> <p>*Number of group meetings/participant</p>	<p>*Updated masterlist and data of senior citizens of Mahaplag Leyte</p> <p>*Provided referral and certifications</p> <p>*4P's beneficiaries and service providers provided support</p> <p>*Couples attended seminar in PMOC</p> <p>*Organized and active associations and federations</p>	<p>15,000.00</p> <p>15,000.00</p> <p>10,000.00</p>				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
0	*Advocacy and celebration of Mandated yearly activities *Elderly Month *Child Development Workers Month *Women's Month *PWD's Month	*Number of Participants/members of associations	*Rights raised and protected	40,000.00 15,000.00 15,000.00 15,000.00				
	K.) Issuance of OSCA/PWD and Solo Parent's ID L.) Issuance of purchase booklet for medicines and goods to senior citizens and PWD's	*Number of senior citizens, PWD's, Solo Parents Provided ID's and Booklets	*Senior Citizenenes, PWD's, Solo Parents provided ID's and booklets availed benefits					
Total				700,000.00	3,473,075.00	2,472,200.00	0.00	5,945,275.00

Prepared:


RECA GLENDA C. REALES
 Department Head


Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 MPDO - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Street Cleaning/Garbage Collection

Mandate :

Vision : To enhance ecological balance of the community through sustainable and intergrated waste management.

Mission : To reduce the amount of waste by promoting individual, household and recovery for its proper dispol, recycling & its best use.

Organizational Outcome : Reduction and controlled solid waste management thus promoting sustainable, environmentally, sound and cost effective practicles through an integrated system reduction, revise and recycling.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>1000-13-1</u>	* Cleaning and maintenance of Municipal buildings and its surroundings	*Municipal buildings and its surroundings cleaned and maintained	100% Accomplished		0.00	2,526,600.00	0.00	2,526,600.00
<u>1000-13-2</u>	*Responsible for proper waste disposal, segregation and collection of garbage	*Garbage properly disposed, segregated and collected	100% Accomplished		0.00	1,452,800.00	0.00	1,452,800.00
Total					0.00	3,979,400.00	0.00	3,979,400.00

Prepared:


MARK L. ALONZO

Department Head

Reviewed: Local Finance Committee


ENGR. MARIVIV V. CATORCE

Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO

Mun. Budget Officer


IVY MARIE S. PELESCO

Mun. Treasurer-Designate

Approved:


HON. RONALDO T. LLEVE

Municipal Mayor

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

LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Agriculturist

Mandate : Promote Agricultural development, helps provide support services to make Agriculture based Enterprise profitable and help spread the benefits of the development to the farmers and fisherfolks.

Vision : By 2017, Mahaplag shall have attain self- sufficiency in food and a sustainable agri-business economy and manpower citizenry in ecologically balance environment.

Mission : To help and empower the farming areas and the private sector to produce enough, accessible and affordable food in Mahaplag for the People and a recent income for those involve in Agriculture.

Organizational Outcon:

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>8000-1-1</u>	1.) Farmers Fielded School A. Rice B. Corn C. Cassava D. Vegetable 2.) Livelihood Support Program 3.) Tilapia Dispersal 4.) Sustainable Organic Agriculture Program (RA 10068) 5.) Establishe of Abaca nursery 6.) MAFC (Municipal Agriculture) and Fishery Council	Training/ Seminar Vegetable Production Establish nursery Meeting	No. of FFS Conducted - 4 No. of Farmers Served-200 Purchase of Veg. Seeds No. Techno demo sites-10 establishe stole for Organic Produce - 1 No. of Nursery establish-1 Meetings conducted - 12	20,000.00 20,000.00 20,000.00 20,000.00 40,000.00 20,000.00 15,000.00 5,000.00 6,000.00	2,850,733.00	1,997,000.00	0.00	4,847,733.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE


Department/Office : Municipal Agriculturist

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	7.) Organizational Formation	Organized Organization	No. of Pre-Membership Seminar-5	4,000.00				
	8.) Anti-Rabies Vaccination	Deworming Dog Vaccination	Purchased Vaccine Vits. Dewormer, Anti-biotics	10,000.00				
	9.) Seedling and nursery Prod.	Nursery Establishment	No. of Nursery establish	10,000.00				
	10.) Bantay Peste	Seminar	No. of Farmers Trained-100	10,000.00				
Total					2,850,733.00	1,997,000.00	0.00	4,847,733.00

Prepared:


ELPEDIA R. PAUSANOS
 Department Head

Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:


HON. RONALDO T. Llave
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : **Municipal Engineer**
Mandate : Direct supervision in the emplementation of various project and provide technical assistance in the preparation of POW for LGU & Brgy.
Vision : To be progressive and competent office / LGU.
Mission : To cordinate and participate in carrying out all eginnering works in the LGU, Brgys. Other agencies and also in order to successfully and harmoniously delivered the services in the office.
Organizational Outcome : To Link of all concern agencies to meet all the duties and responsibilities.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>8000-2-1</u>	*Provide technical assistance in the preparation of the program of works for LGU and Barangay's	*Technical assistance in the preparation for the POWs of Brgys provided	100% Accomplished		1,219,099.00	905,200.00	0.00	2,124,299.00
Total					1,219,099.00	905,200.00	-	2,124,299.00

Prepared:

Reviewed: Local Finance Committee



ENGR. MARITO V. CATORCE
 Department Head


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. SANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : **Municipal Waterworks System**

Mandate : Mahaplag Municipal Waterwork System is formed for the purpose of acquiring , installing , improving , maintaining and operating office supply and distribution system for domestic , industrial , commercial for the residents within the Municipality of Mahaplag, Leyte conducting such other functions and operations incidental to water resource development, utilization within the boundaries of Mahaplag, Leyte.

Vision : Contribute the operational excellence of our costumer through sustainable quality water supply and services that meet them current and future needs.

Mission : To be the leading Mahaplag, Leyte organization in total water service commercial, industrial and municipal requirement using technologies that promote sustainable environment.


Organizational Outcome :

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>8000-3-1</u>	*maintain the smooth operation of the water system & collection of billings	*Smooth operation of the water system maintained including collection of billings	100% Accomplished		994,177.00	2,160,800.00	0.00	3,154,977.00
Total					994,177.00	2,160,800.00	0.00	3,154,977.00


Prepared:


MARK L. ALONZO
 Department Head

Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:


HON. RONALDO T. LEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Operation of Market
Mandate : Public Market as an instrument of public service for the promotion of the general welfare and the protection of the people, as well as a means to raise revenues for development projects and activities.
Vision : To be an ideal and best managed public market in the Philippines with the cooperation of all stakeholders.
Mission : To provide quality public services that include clean, secured orderly, priced-monitored public market.
Organizational Outcome : Individuals and companies who purchase goods and services for some use other than personal consumption.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-4-1	*Maintain the smooth operation for market collections & rentals	*Operation for collection for market collections & rentals maintained	100% Accomplished		1,804,126.00	50,000.00	0.00	1,854,126.00
Total					1,804,126.00	50,000.00	0.00	1,854,126.00

Prepared:


MARK L. ALONZO
 Department Head

Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD X. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate


Approved:



HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Operation of Slaughterhouse
Mandate : Operation of Slaughterhouse ensure that their operations meet the required hygiene and environmental standards and that only meat fit for human consumption is released for sale in the Market.
Vision : To be a leading food authority that commands the confidence of all stakeholders in protecting the health of the people.
Mission : To ensure that food sold in our Municipality is safe and fit for consumption through tripartite collaboration among the Government, food trade and consumers.
Organizational Outcome : Must make regular inspections of all parts of the Slaughterhouse, including the slaughtering facilities, meat delivery vehicles and enforce the relevant legislation, such as the Public Health and Municipal Services Ordinance, the Food Business Regulation, the Slaughter Regulation and the Prevention of Cruelty to Animal Ordinance.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>8000-5-1</u>	*Maintain the smooth operation for the collection of fees and rentals including its maintenance	*Operation for collection of fees & rentals including its maintenance maintained	100% Accomplished		371,369.00	322,400.00	0.00	693,769.00
Total					371,369.00	322,400.00	0.00	693,769.00

Prepared:

MARK L. ALONZO
 Department Head

Reviewed: Local Finance Committee

ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD I. SANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:

HON. RONALDO T. LEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Inland Resort Hotel

Mandate : The Mahaplag Inland Resort Hotel is a dependent department of the Local Government of Mahaplag tasked to uphold the basic lodging, recreation and tourism services to the municipality. It is also Functions as emergency evacuation station in times of adversity and crisis.

Vision : To be the paragon and core of the young and growing tourism sector of Mahaplag which is the potential economic, environmental and social booster.

Mission : To provide the premiere lodging accommodation, recreational and social facilities to the constituents of Mahaplag and the neighboring localities.

Organizational Outcome : The Mahaplag Inland Resort Hotel still utilize any purposeful resources, tangible or intangible, to further its functions not just to the local government unit, but to the entire jurisdiction of Mahaplag as its roles may apply.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>8000-6-1</u>	*Maintain the smooth operation of the hotel, collection of bills and other fees	*Operation for the hotel, collection of bills & other fees maintained	100% Accomplished		0.00	2,488,423.00	0.00	2,488,423.00
Total					0.00	2,488,423.00	0.00	2,488,423.00


Prepared:


MARK L. ALONZO
 Department Head

Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD I. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:


HON. RONALDO T. LLAVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: MAHAPLAG, LEYTE

Department/Office : Bottling
Mandate : Bottling is formed for the purpose of acquiring , installing , improving , maintaining and operating office supply and distribution system for domestic , industrial , commercial for the residents within the Municipality of Mahaplag, Leyte conducting such other functions and operations incidental to water resource development, utilization within the boundaries of Mahaplag, Leyte.
Vision : To advocate for sustainable environment and ensure attractive economic benefits to all Mahaplaganons.
Mission : To have a dynamic and proactive Management environment where the employee are costumer focused, highly-skilled and knowledge-driven.
Organizational Outcome :


(1) AIP Reference Code	(2) Program/Project/Activity Description	(3) Major Final Output	(4) Performance Output Indicator	(5) Targets for the Budget Year	Proposed Budget for the Budget Year			
					(6) PS	(7) MOOE	(8) CO	(9) Total
<u>8000-7-1</u>	*Maintenance of office building and its machineries	*Office building and its machineries maintained	100% Accomplished		0.00	342,400.00	0.00	342,400.00
Total					0.00	342,400.00	0.00	342,400.00

Prepared:


MARK L. ALONZO
 Department Head

Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer-Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Statement of Indebtedness

LGU: MAHAPLAG, LEYTE

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments made			Amount Due (Budget year)			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
MDFO/MDGP		6	8,715,673.75	Reforestation	5,632,420.96	1,224,531.50	6,856,952.46	1,154,136.63	103,451.85	1,257,588.48	3,083,252.79
MDFO/DMAF		15	46,799,994.95	Const. of Cut-off channel and river Protection	10,025,697.50	6,162,100.13	16,187,797.63	4,121,680.00	1,121,273.23	5,242,953.23	36,774,297.45
MDFO/MDFP		15	28,495,892.28	Const of Municipal Building	12,858,232.48	5,949,428.86	18,807,661.34	2,209,816.42	610,122.76	2,819,939.18	15,637,659.80
MDFO/MDGF		15	28,458,037.73	Mahaplag Eco-tourism & Economic Enterprises Development Sub-Project	13,194,620.35	7,411,458.49	20,606,078.84	2,912,356.83	460,734.81	3,373,091.64	15,263,417.38
MDFO/MDFP		15	65,000,000.00	Construction of Mahaplag Water Supply System Level III		1,848,078.94	1,848,078.94	2,733,491.74	2,572,935.73	5,306,427.47	32,471,227.96
GRAND TOTAL			144,940,826.67		41,710,971.29	22,595,597.92	64,306,569.21	13,131,481.62	4,868,518.38	18,000,000.00	103,229,855.38

Certified Correct:


RODULFO S. LORETO
Municipal Accountant-Designate

Noted by:


RONALDO T. LLEVE
Municipal Mayor

Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2023
LGU: MAHAPLAG, LEYTE

Description (1)	Amounts (2)
1. <u>Statutory and Contractual Obligations</u>	
1.1 Terminal Leave Benefits	500,000.00
1.2 Employees Compensation Insurance Premiums	102,000.00
1.3 PhilHealth Contributions	776,891.00
1.4 Pag-IBIG Contribution	102,000.00
1.5 Retirement and Life Insurance Premiums	4,152,821.00
2. <u>Budget Requirements</u>	
2.1 20% of NTA for Development Fund ***	26,320,804.00
2.2 5% Local Disaster Risk Reduction and Management Fund	6,930,201.00
2.3 Financial Assistance to Barangays (Php 1,000.00 Minimum aid)	28,000.00
TOTAL	38,912,717.00

Certified Correct:


ARNOLD J. SANTACULO
 Municipal Budget Officer


IVY MARIE S. PELESCO
 Municipal Treasurer-Designate


ENGR. MARITO V. CATORCE
 MPDO - Designate

Approved:


HON. RONALDO T. LEVE
 Municipal Mayor

Note: *** Including Debt Service

Statement of Fund Allocation by Sector CY 2023
LGU: MAHAPLAG, LEYTE

Particulars (1)	Account Code (2)	General Public Services (3)	Economic Services (4)	Social Services (5)	Other Services (6)	TOTAL (7)
I. Beginning Cash Balance		0.00	0.00	0.00	0.00	0.00
II. Receipts:						
Tax Revenue & Other Operating Revenues	4-01-05-020	0.00	0.00	0.00	0.00	7,000,000.00
NTA	4-01-06-010	0.00	0.00	0.00	0.00	131,604,017.00
TOTAL INCOME		0.00	0.00	0.00	0.00	138,604,017.00
III. EXPENDITURES						
A. Current Operating Expenditure						
1. Salaries & Wages (Regular)	5-01-01-010	22,874,748.00	4,384,524.00	7,347,552.00	0.00	34,606,824.00
Other Compensation:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	1,104,000.00	456,000.00	480,000.00	0.00	2,040,000.00
(RA) Representation Allowance	5-01-02-030	1,507,500.00	135,000.00	135,000.00	0.00	1,777,500.00
(TA) Transportation Allowance	5-01-02-040	1,507,500.00	135,000.00	135,000.00	0.00	1,777,500.00
Clothing /Uniform Allow.	5-01-02-040	276,000.00	114,000.00	120,000.00	0.00	510,000.00
Subsistence Allow.	5-01-02-050	0.00	13,200.00	171,600.00	0.00	184,800.00
Productivity Enhancement Incentives	5-01-02-080	230,000.00	95,000.00	100,000.00	0.00	425,000.00
Honoraria -BOD	5-01-02-100	0.00	360,000.00	0.00	0.00	360,000.00
Hazard Pay	5-01-02-110	0.00	50,631.00	1,328,496.00	0.00	1,379,127.00
Overtime and Night Pay	5-01-02-130	130,000.00	0.00	0.00	0.00	130,000.00
Cash Gift	5-01-02-150	230,000.00	95,000.00	100,000.00	0.00	425,000.00
Mid-Year Bonus	5-01-04-990	1,906,229.00	365,377.00	612,296.00	0.00	2,883,902.00
Year End Bonus	5-01-02-140	1,906,229.00	365,377.00	612,296.00	0.00	2,883,902.00
Life Retirement & Ins. Premiums	5-01-03-010	2,744,972.00	526,143.00	881,706.00	0.00	4,152,821.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	55,200.00	22,800.00	24,000.00	0.00	102,000.00
Philhealth Contributions	5-01-03-030	512,919.00	98,652.00	165,320.00	0.00	776,891.00
Employees Compensation Ins. Premiums	5-01-03-040	55,200.00	22,800.00	24,000.00	0.00	102,000.00
Monetization of Leave Credits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Step Increment	5-01-04-990	0.00	0.00	-	0.00	-
TOTAL		35,040,497.00	7,239,504.00	12,237,266.00	0.00	54,517,267.00

Statement of Fund Allocation by Sector CY 2023
LGU: MAHAPLAG, LEYTE

Particulars (1)	Account Code (2)	General Public Services (3)	Economic Services (4)	Social Services (5)	Other Services (6)	TOTAL (7)
2. Maintenance and Other Operating Expenditure						
Traveling Expenses	5-02-01-010	1,575,000.00	60,000.00	137,000.00	0.00	1,772,000.00
Other Professional Services	5-02-01-990	252,000.00	0.00	0.00	0.00	252,000.00
Training Expenses	5-02-02-010	90,000.00	0.00	50,000.00	0.00	140,000.00
Office Supplies Expenses	5-02-03-010	817,959.00	305,000.00	100,000.00	0.00	1,222,959.00
Accountable Form Expenses	5-02-03-020	75,000.00	0.00	0.00	0.00	75,000.00
Food Supplies Expenses	5-02-03-050	25,000.00	0.00	0.00	0.00	25,000.00
Welfare Goods Expenses	5-02-03-060	0.00	0.00	0.00	0.00	0.00
Medicines/Vaccine - (GAD Program)	5-02-03-070	4,000,000.00	0.00	0.00	0.00	4,000,000.00
Nutrition & Blood Letting	5-02-99-990	0.00	0.00	122,000.00	0.00	122,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	4,100,000.00	0.00	0.00	0.00	4,100,000.00
Electricity Expenses	5-02-04-020	1,200,000.00	65,000.00	0.00	0.00	1,265,000.00
Postage & Courier Services	5-02-05-010	10,000.00	0.00	0.00	0.00	10,000.00
Telephone Expenses-Mobile	5-02-05-020	1,116,000.00	96,000.00	96,000.00	0.00	1,308,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00	0.00	0.00	0.00	20,000.00
Generation, Transmission & Distribution Exps.	5-02-09-010	0.00	0.00	0.00	0.00	-
Membership Dues & Cont. to Organizations	5-02-99-060	100,000.00	0.00	0.00	0.00	100,000.00
Consultancy Services	5-02-11-030	0.00	480,000.00	0.00	0.00	480,000.00
Others General Services	5-02-12-990	16,305,300.00	4,363,400.00	2,179,200.00	0.00	22,847,900.00
Repair/Maint. Buildings & Other Structures	5-02-13-040	500,000.00	300,000.00	0.00	0.00	800,000.00
Repair/Maint. - Transportation Equipment	5-02-13-060	600,000.00	0.00	0.00	0.00	600,000.00
Repair/Maint. - Machinery and Equipment	5-02-13-050	100,000.00	0.00	0.00	0.00	100,000.00
Donations - (GAD Program)	5-02-99-080	500,000.00	0.00	500,000.00	0.00	1,000,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	2,100,000.00	510,000.00	50,000.00	0.00	2,660,000.00
Fidelity Bond Premiums	5-02-16-020	131,063.00	0.00	0.00	0.00	131,063.00
Capability Building for Livelihood Programs -(G	5-02-99-990	100,000.00	0.00	0.00	0.00	100,000.00
Socio Cultural	5-02-99-990	200,000.00	0.00	0.00	0.00	200,000.00
Formulation of CLUP	5-02-99-990	100,000.00	0.00	0.00	0.00	100,000.00
Protection of Children - (LCPC Program)	5-02-99-990	500,000.00	0.00	0.00	0.00	500,000.00

Statement of Fund Allocation by Sector CY 2023
 LGU: MAHAPLAG, LEYTE

Particulars (1)	Account Code (2)	General Public Services (3)	Economic Services (4)	Social Services (5)	Other Services (6)	TOTAL (7)
Fabrication of Coffin/Burial Services	5-02-99-990	200,000.00	0.00	0.00	0.00	200,000.00
Peace & Order /Anti-Drug Abuse Campaign	5-02-99-990	400,000.00	0.00	0.00	0.00	400,000.00
Sports Development	5-02-99-990	200,000.00	0.00	0.00	0.00	200,000.00
DA Program	5-02-99-990	0.00	0.00	0.00	0.00	0.00
Other Social Services- Universal Month - (GAD	5-02-99-990	0.00	0.00	0.00	0.00	0.00
Maintenance & Other Operating Exps.	5-02-99-990	0.00	631,823.00	0.00	0.00	631,823.00
Aid to Day Care Workers - LCPC Program	5-02-12-990	750,000.00	0.00	0.00	0.00	750,000.00
Insurance-Motor Vehicles	5-02-16-030	200,000.00	0.00	0.00	0.00	200,000.00
Printing & Publication Expenses	5-02-99-020	100,000.00	0.00	0.00	0.00	100,000.00
Medical Supplies/Kits - (GAD Program)	5-02-03-080	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Medical Laboratory supplies/testing kits	5-02-03-080	400,000.00	0.00	0.00	0.00	400,000.00
Child and Youth Welfare Program (w/ Supplem	5-02-99-990	0.00	0.00	260,000.00	0.00	260,000.00
Women's Welfare Program	5-02-99-990	0.00	0.00	100,000.00	0.00	100,000.00
Program for PWD's	5-02-99-990	0.00	0.00	100,000.00	0.00	100,000.00
Program for Senior Citizens	5-02-99-990	0.00	0.00	200,000.00	0.00	200,000.00
Family and Community Welfare Program (w/ s	5-02-99-990	0.00	0.00	170,000.00	0.00	170,000.00
Procurement of Rice Seeds	5-02-03-100	0.00	300,000.00	0.00	0.00	300,000.00
Procurement of Corn Seeds	5-02-03-100	0.00	200,000.00	0.00	0.00	200,000.00
Fertilizer	5-02-03-100	0.00	500,000.00	0.00	0.00	500,000.00
Procurement of Vaccine (Antirabies)	5-02-03-040	0.00	105,000.00	0.00	0.00	105,000.00
Procurement of Vegetables Seeds	5-02-03-100	0.00	150,000.00	0.00	0.00	150,000.00
Procurement of Biologics (Vitamins and Dewor	5-02-03-990	0.00	100,000.00	0.00	0.00	100,000.00
Procurement of Planting Materials	5-02-03-990	0.00	100,000.00	0.00	0.00	100,000.00
TOTAL		37,767,322.00	8,266,223.00	4,064,200.00	0.00	50,097,745.00


Statement of Fund Allocation by Sector CY 2023
 LGU: MAHAPLAG, LEYTE

Particulars (1)	Account Code (2)	General Public Services (3)	Economic Services (4)	Social Services (5)	Other Services (6)	TOTAL (7)
B. Capital Outlay						
TOTAL		0.00	0.00	0.00	0.00	0.00
C. Financial Expenses-MDFO <u>20% Development Fund</u>						
Payment for Loan Amortization	9000-1-1	0.00	0.00	0.00	18,000,000.00	18,000,000.00
Barangay Dev't. Fund/Financial Assts. to Barangays and Other Development Project of LGU	9000-2-1	0.00	0.00	0.00	5,000,000.00	5,000,000.00
Procurement and Installation of Solar Street Lights	9000-3-1	0.00	0.00	0.00	3,000,000.00	3,000,000.00
Procurement of Colilest Machine	9000-4-1	0.00	0.00	0.00	320,804.00	320,804.00
Sub-total		0.00	0.00	0.00	26,320,804.00	26,320,804.00
Provision of Municipal Aid to Barangays	5-02-14-030	0.00	0.00	0.00	28,000.00	28,000.00
Sub-total		0.00	0.00	0.00	28,000.00	28,000.00
Payment for Terminal Leave Benefits for retired employees	5-01-04-030	0.00	0.00	0.00	500,000.00	500,000.00
Payment for Salary Increase (4th Tranche) fo Regular Employees	5-01-04-030	0.00	0.00	0.00	100,000.00	100,000.00
Payment for Monetization for Regular Employees	5-01-04-030	0.00	0.00	0.00	100,000.00	100,000.00
Payment for Step Increment for Regular Employees	5-01-04-030	0.00	0.00	0.00	10,000.00	10,000.00
Sub-total		0.00	0.00	0.00	710,000.00	710,000.00

Statement of Fund Allocation by Sector CY 2023
LGU: MAHAPLAG, LEYTE

Particulars (1)	Account Code (2)	General Public Services (3)	Economic Services (4)	Social Services (5)	Other Services (6)	TOTAL (7)
<u>5% LDRRM Fund</u>						
<u>30% Quick Response Fund</u>						
Provision of basic commodities and other emergency necessities during disaster/calamity	5-02-14-030	0.00	0.00	0.00	2,079,061.00	2,079,061.00
Sub-total		0.00	0.00	0.00	2,079,061.00	2,079,061.00
<u>70% Pre-Disaster Preparedness</u>						
Procurement and Installation for CCTV/Handheld Radio	5-02-13-050	0.00	0.00	0.00	2,000,000.00	2,000,000.00
Procurement of Medicine and Vaccine	5-02-14-030	0.00	0.00	0.00	2,000,000.00	2,000,000.00
Procurement of Fuel, and Lubricants During Disaster	5-02-03-070	0.00	0.00	0.00	851,140.00	851,140.00
Sub-Total		0.00	0.00	0.00	4,851,140.00	4,851,140.00
Special Purpose Appropriation Sub-total		0.00	0.00	0.00	33,989,005.00	33,989,005.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	138,604,017.00	138,604,017.00
Ending Balance		0.00	0.00	0.00	0.00	0.00

Certified Correct:


ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
Municipal Mayor

MUNICIPAL HALL OF MAHAPLAG

ANNUAL INVESTMENT PROGRAM

LGU - Mahaplag, Leyte

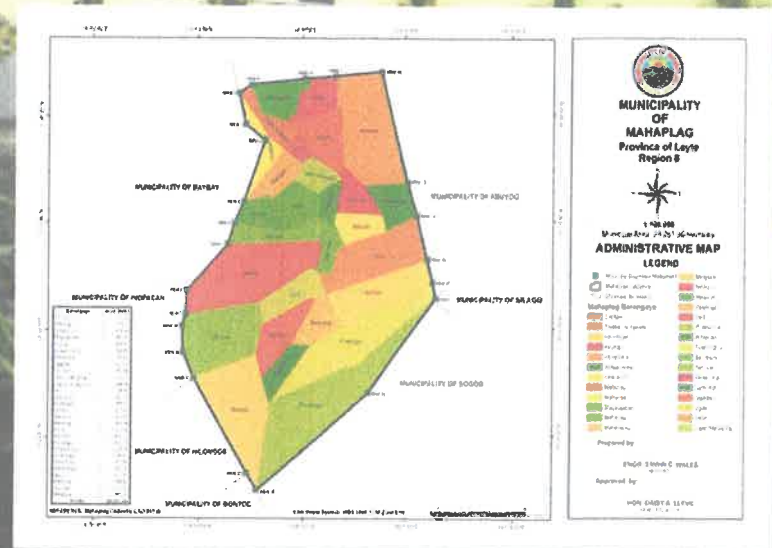
C.Y. 2023



Inland Resort Hotel



Bottling Station



CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

As of September 9, 2022

Province/Municipality: **MAHAPLAG, LEYTE**

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

AIP Reference Code (1)	Program/Project/Activity & Description (2)	Implementing Office/Dept. (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT			Total 8+9+10 (11)	AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Capital Outlay (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	
General Services													
1000-1-1	Executive Services- Supervision, Control & Monitor Project Implementation	MO	1/1/2023	12/31/2023	Project implementation controlled, monitored & supervised	Gen Fund	4,991,270.00	25,848,259.00	0.00	30,839,529.00			
1000-2-1	Disaster Risk Reduction & Mgmt.- Setting of direction, development, implementation, coordination & performs DRRM PPAs & related thereto	DRRMO/MO	1/1/2023	12/31/2023	Functions and responsibilities related to DRRM done	Gen Fund	455,934.00	494,000.00	0.00	949,934.00			
1000-3-1	Legislative Services- Enact Resolutions & Ordinances and other policies related thereto	MV/SB	1/1/2023	12/31/2023	Resolutions and Ordinances enacted	Gen Fund	15,261,586.00	3,161,800.00	0.00	18,423,386.00			
1000-4-1	Administrative Services- Proper recording & keeping of Personnel records, 201 files	HRMO	1/1/2023	12/31/2023	Personnel records, 201 files properly kept and recorded	Gen Fund	956,735.00	723,600.00	0.00	1,680,335.00			
1000-5-1	Planning & Dev't. Coord. Services- Project Planning, Monitoring & Development	MPDC	1/1/2023	12/31/2023	Project Planning & Development	Gen Fund	1,927,492.00	451,200.00	0.00	2,378,692.00			
1000-6-1	Civil Registry Services- Registration of Births, Deaths and Marriages	LCR	1/1/2023	12/31/2023	Births, Deaths and Marriages registered	Gen Fund	1,236,097.00	451,200.00	0.00	1,687,297.00			
1000-7-1	General Services- Incharge of Inventory and proper recording of serviceable and unserviceable office equipment and other properties of the LGU	GSO	1/1/2023	12/31/2023	Serviceable and unserviceable office equipment and other properties of the LGU properly recorded	Gen Fund	0.00	451,200.00	0.00	451,200.00			

CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

As of September 9, 2022

Province/Municipality: **MAHAPLAG, LEYTE**

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

AIP Reference Code (1)	Program/Project/Activity & Description (2)	Implementing Office/Dept. (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT			Total 8+9+10 (11)	AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Capital Outlay (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-8-1	Budgeting Services- Prepare Annual & Supplemental Budget & performs other functions related thereto	MBO	1/1/2023	12/31/2023	Annual and Supplemental Budget prepared	Gen Fund	1,253,378.00	360,400.00	0.00	1,613,778.00			
1000-9-1	Accounting Services- Recording & Posting of all transactions and disbursements of the LGU	MACCO	1/1/2023	12/31/2023	Transactions and disbursements of the LGU recorded and posted	Gen Fund	2,825,276.00	632,800.00	0.00	3,458,076.00			
1000-10-1	Treasury Services- Collections of RPT and other applicable fees	MTO	1/1/2023	12/31/2023	Collections of RPT and other	Gen Fund	4,913,630.00	657,263.00	0.00	5,570,893.00			
1000-11-1	Assessment of Real Property Services- Appraisal & Assessment of real properties	MASSO	1/1/2023	12/31/2023	Real properties appraised and assessed	Gen Fund	1,219,099.00	451,200.00	0.00	1,670,299.00			
1000-12-1	Auditing Services- Audit all transactions and disbursements of the LGU and barangays	MO/MACCO	1/1/2023	12/31/2023	All transactions and disbursements of the LGU and barangays audited	Gen Fund	0.00	105,000.00	0.00	105,000.00			
1000-13-1	Street Cleaning- Cleaning and maintenance of municipal buildings and its surroundings	MO	1/1/2023	12/31/2023	Municipal buildings and its surroundings cleaned and maintained	Gen Fund	0.00	2,526,600.00	0.00	2,526,600.00			
1000-13-2	Garbage Collection- Responsible for proper waste disposal, segregation and collection of garbage	MO	1/1/2023	12/31/2023	Garbage properly disposed, segregated and collected	Gen Fund	0.00	1,452,800.00	0.00	1,452,800.00			
sub-total							35,040,497.00	37,767,322.00	0.00	72,807,819.00	0.00	0.00	

CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

As of September 9, 2022Province/Municipality: **MAHAPLAG, LEYTE**

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

AIP Reference Code (1)	Program/Project/Activity & Description (2)	Implementing Office/Dept. (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT			AMOUNT of Climate Change Expenditure		CC Typology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Capital Outlay (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)		Climate Change Mitigation (13)
Social Services													
3000-1-1	Social Welfare & Dev't.- Provide technical assistance & Incharge for GAD-related program, senior citizens, PWDs & other related social services programs	MSWD	1/1/2023	12/31/2023	Technical services for GAD-related programs, senior citizens, PWDs & other social services programs provided	Gen Fund	3,473,075.00	2,472,200.00	0.00	5,945,275.00			
3000-2-1	Health Services- Provide maternal & health care services to the constituents	RHU	1/1/2023	12/31/2023	Maternal & health care services provided to the constituents	Gen Fund	8,764,191.00	1,592,000.00	0.00	10,356,191.00			
sub-total							12,237,266.00	4,064,200.00	0.00	16,301,466.00	0.00	0.00	
Economic Services													
8000-1-1	Agriculture Services- Provide technical assistance to livelihood programs; fingerlings & animal dispersal to target beneficiaries	MA	1/1/2023	12/31/2023	Technical assistance to livelihood programs provided; fingerlings & animals dispersed to target beneficiaries	Gen Fund	2,850,733.00	1,997,000.00	0.00	4,847,733.00			
8000-2-1	Engineering Services- Provide technical assistance in the preparation of the Program of Works for LGU and Barangays	ME	1/1/2023	12/31/2023	Technical assistance in the preparation for the POWs of LGU & Brgys provided	Gen Fund	1,219,099.00	905,200.00	0.00	2,124,299.00			

CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

As of September 9, 2022

Province/Municipality: **MAHAPLAG, LEYTE**

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

AIP Reference Code (1)	Program/Project/Activity & Description (2)	Implementing Office/Dept. (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT			AMOUNT of Climate Change Expenditure		CC Typology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Capital Outlay (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)		Climate Change Mitigation (13)
8000-3-1	Waterworks System- Maintain the smooth operation of the water system & collection of billings	MMWS	1/1/2023	12/31/2023	Smooth operation of the water system maintained including collection of billings	Gen Fund	994,177.00	2,160,800.00	0.00	3,154,977.00			
8000-4-1	Operation of Market- Maintain the smooth operation for market collections and rentals	MTO/MO	1/1/2023	12/31/2023	Operation for market collections and rentals maintained	Gen Fund	1,804,126.00	50,000.00	0.00	1,854,126.00			
8000-5-1	Operation of Slaughterhouse- Maintain the smooth operation for the collection of fees and rentals including its maintenance	MTO/MO	1/1/2023	12/31/2023	Operation for collection of fees and rentals including its maintenance maintained	Gen Fund	371,369.00	322,400.00	0.00	693,769.00			
8000-6-1	Inland Resort Hotel- Maintain the smooth operations of the hotel, accommodation, collection of bills and other fees	Inland Resort	1/1/2023	12/31/2023	Operations for the hotel, collection of bills & other fees maintained	Gen Fund	0.00	2,488,423.00	0.00	2,488,423.00			
8000-7-1	Bottling- Maintain the office building and its machineries	Bottling	1/1/2023	12/31/2023	Office building and its machineries maintained	Gen Fund	0.00	342,400.00	0.00	342,400.00			
sub-total							7,239,504.00	8,266,223.00	0.00	15,505,727.00	0.00	0.00	
Total							54,517,267.00	50,097,745.00	0.00	104,615,012.00	0.00	0.00	
Others													
20% Development Fund													
9000-1-1	Payment of Loan Amortization	MTO/MO	1/1/2023	12/31/2023	Loan amortization paid	20% EDF	0.00	0.00	18,000,000.00	18,000,000.00			

CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

As of September 9, 2022

Province/Municipality: **MAHAPLAG, LEYTE**

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

AIP Reference Code (1)	Program/Project/Activity & Description (2)	Implementing Office/Dept. (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT			Total 8+9+10 (11)	AMOUNT of Climate Change Expenditure		CC Typology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Capital Outlay (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)		
9000-2-1	Barangay Development Fund/Financial Assistance to Barangays and Other Development projects of LGU	MO	1/1/2023	12/31/2023	Barangays financial assistance and Other Development projects of LGU provided	20% EDF	0.00	0.00	5,000,000.00	5,000,000.00				
9000-3-1	Procurement and installation of Solar Street Lights	MO	1/1/2023	12/31/2023	Solar lights are procured and installed	20% EDF	0.00	0.00	3,000,000.00	3,000,000.00				
9000-4-1	Procurement of Colelist Machine	MO/RHU	1/1/2023	12/31/2023	Colelist Machine Procured	20% EDF	0.00	0.00	320,804.00	320,804.00				
sub-total														
Others (Special Purpose Appropriations)							0.00	0.00	26,320,804.00	26,320,804.00	0.00	0.00		
9000-5-1	Provision of Municipal Aid to Barangays	MO	1/1/2023	12/31/2023	Municipal aid to barangays provided	General Fund	0.00	28,000.00		28,000.00				
sub-total							0.00	28,000.00	0.00	28,000.00	0.00	0.00		
9000-6-1	Payment of Terminal Leave Benefits for the retired employees	HRMO/MO	1/1/2023	12/31/2023	Terminal Leave Benefits for retired employees paid	Gen Fund	500,000.00	0.00	0.00	500,000.00				
9000-7-1	Payment for Salary Increase (4th Tranche) for Regular Employees	HRMO/MO	1/1/2023	12/31/2023	Salary Increase for regular employees paid	Gen Fund	100,000.00	0.00	0.00	100,000.00				
9000-8-1	Payment for Monetization for Regular Employees	HRMO/MO	1/1/2023	12/31/2023	Monetization for Regular Employees Paid	Gen Fund	100,000.00	0.00	0.00	100,000.00				
9000-9-1	Payment for Step Increment for Regular Employees	HRMO/MO	1/1/2023	12/31/2023	Step Increment for Regular Employees Paid	Gen Fund	10,000.00	0.00	0.00	10,000.00				
sub-total							710,000.00	0.00	0.00	710,000.00	0.00	0.00		

CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

As of September 9, 2022Province/Municipality: **MAHAPLAG, LEYTE**

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

AIP Reference Code (1)	Program/Project/Activity & Description (2)	Implementing Office/Dept. (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT			AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Capital Outlay (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)	
5% LDRRM FUND												
<u>30% Quick Response Fund</u>												
9000-10-1	Provision of basic commodities and other emergency necessities during disaster/calamity	MO/MDRRM C	1/1/2023	12/31/2023	Basic commodities and other emergency necessities provided during the calamity/disaster	5% LDRRMF	0.00	2,079,061.00	0.00	2,079,061.00		
sub-total							0.00	2,079,061.00	0.00	2,079,061.00	0.00	0.00
<u>70% Pre-Disaster Preparedness</u>												
9000-11-1	Procurement and installaton of CCTV/ Handheld Radio	MDRRMC/ MO	1/1/2023	12/31/2023	CCTV/ Handheld Radio procured and installed	5% LDRRMF	0.00	0.00	2,000,000.00	2,000,000.00		
9000-12-1	Procurement of Medicine and Vaccine	MDRRMC/ MO	1/1/2023	12/31/2023	Medicine and Vaccine procured	5% LDRRMF	0.00	2,000,000.00	0.00	2,000,000.00		
9000-13-1	Procurement of Fuel and Lubricants During Disaster	MDRRMC/ MO	1/1/2023	12/31/2023	Fuel and Lubricants During Disaster procured	5% LDRRMF	0.00	851,140.00	0.00	851,140.00		
Total							0.00	2,851,140.00	2,000,000.00	4,851,140.00	0.00	0.00
sub-total							710,000.00	4,958,201.00	28,320,804.00	33,989,005.00	0.00	0.00
GRAND TOTAL							55,227,267.00	55,055,946.00	28,320,804.00	138,604,017.00	-	-

Prepared by:


ENGR. MARITO V. CATORCE

Mun. Planning & Dev't. Coordinator - Designate

Date: _____


ARNOLD J. BANTACULO

Municipal Budget Officer

Date: _____

Attested by:


HON. RONALDO T. LLEVE

Municipal Mayor

Date: _____



MUNICIPAL DEVELOPMENT COUNCIL OFFICE

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING AT THE EXECUTIVE OFFICE, MAHAPLAG MUNICIPAL HALL, MAHAPLAG LEYTE ON SEPTEMBER 16, 2022 AT 9:00 O'CLOCK IN THE MORNING.

RESOLUTION NO.: 030
Series of 2022

"A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) ANNUAL BUDGET FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF MAHAPLAG, LEYTE AMOUNTING TO ONE HUNDRED THIRTY EIGHT MILLION SIX HUNDRED FOUR THOUSAND SEVENTEEN PESOS ONLY (P 138,604,017.00)."

WHEREAS, the Proposed Sectoral Programs, Projects and Activities (PPA's) of the Municipality have been prepared and prioritized to address the immediate need and priorities of the Municipality towards reducing poverty, promoting economic growth and climate change adaptation;

WHEREAS, the active participation of all sectors, especially Barangay Captains, CSO, NGO and other stakeholders in crafting various PPAs during the MDC meeting is in line with the principle of open, participatory and transparent method of planning and budgeting;

WHEREAS, the total amount of **P 72,807,819.00** is appropriated to General Services to the different Department of the LGU of Mahaplag, Leyte;

WHEREAS, the total amount of **P 16,301,466.00** is appropriated to Social Services of the LGU of Mahaplag, Leyte;

WHEREAS, the total amount of **P 15,505,727.00** is appropriated to Economic Services to the different Department of the LGU of Mahaplag, Leyte;

WHEREAS, the total amount of **P 26,320,804.00** is appropriated to 20% Economic Development Fund and implementation of different PPAs of the LGU of Mahaplag, Leyte;

WHEREAS, the total amount of **P 28,000.00** is appropriated to Municipal Aid to Barangay;

WHEREAS, the total amount of **P 710,000.00** is appropriated to Payment of Terminal Leave Benefits for the retired employees, Payment for Salary Increase for Regular Employees, Payment of Monetization for Regular Employees and Payment for Step Increment for Regular Employees;

WHEREAS, the total amount of **P 6,930,201.00** is appropriated to Local Disaster Risk Reduction and Management Fund (LDRRMF) 5% Calamity Fund of Mahaplag, Leyte;

WHEREAS, the total amount of **P 138,604,017.00** is the Proposed Annual Budget of the Municipality of Mahaplag, Leyte for Calendar Year 2023;

WHEREFORE, on motion of Hon. Ricky T. Picorro., Barangay Chairman of Brgy. Union, Mahaplag, Leyte and duly seconded by all members of the Municipal Development Council present;

RESOLVED, as it is hereby **RESOLVED**, to approve the Annual Budget for Calendar Year 2023 as Annual Investment Program (AIP) of the Municipality of Mahaplag, Leyte in the amount of **P 138,604,017.00**.

RESOLVED FURTHER, that copies of this resolution be furnished to the Office of the Sangguniang Bayan at Mahaplag, Leyte for adoption.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


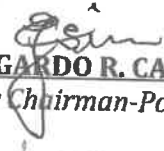















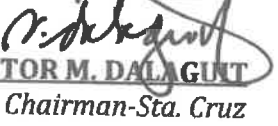
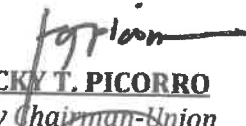





Prepared by:

ENGR. MARITO V. CATORCE
Municipal Planning & Development
Coordinator-Designate

Approved by:

HON. RONALDO T. LLEVE
Municipal Mayor
MDC Chairman

CONCURRED:

- (1.) 
HON. GOMERCINDO V. RAMOS, JR.
Barangay Chairman-Mabunga
ABC President
- (2.) 
HON. EDGARDO R. CAMASIN
Barangay Chairman-Poblacion
- (3.) **X** **HON. GEROME SARAOSOS**
Barangay Chairman-Magsuganao
- (4.) 
HON. NENITO L. TORRES
Barangay Chairman-Hinaguimitan
- (5.) 
HON. NENITA D. MERCADERO
Barangay Chairwoman-Liberacion
- (6.) 
HON. ALVIN A. EMPRON
Barangay Chairman-Tagaytay
- (7.) 
HON. AVELINA A. MORING
Barangay Chairwoman-Sto. Niño
- (8.) 
HON. ALAN D. ROA
Barangay Chairman-Hilusig
- (9.) 
HON. JOSE PIAMONTE
Barangay Chairman-Cuatro de Agosto
- (10.) 
HON. AURITA A. SULIBAN
Barangay Chairwoman-Paril
- (11.) 
HON. ROBERTO C. CANIGUIS
Barangay Chairman-Hlmamara
- (12.) 
HON. ANTONIO B. TEROL
Barangay Chairman-Upper
- (13.) 
HON. AIDA B. BELLO
Barangay Chairwoman-Mahayahay
- (14.) 
HON. EMELINDA A. MUÑEZ
Barangay Chairwoman-Malipoon
- (15.) 
HON. ROBERTO SARTILLO
Barangay Chairman- Mahayag
- (16.) 
HON. IDEL A. ALVARADO
Barangay Chairman-Mabuhay
- (17.) 
HON. ARMANDO I. GALENZOGA
Barangay Chairman-Maligaya
- (18.) 
HON. MARITES CABUDBUD
Barangay Chairwoman-Hiluctogan
- (19.) 
HON. VICTOR M. DALAGINT
Barangay Chairman-Sta. Cruz
- (20.) 
HON. RICKY T. PICORRO
Barangay Chairman-Union
- (21.) **X** **HON. ARNULFO LENTERIA**
Barangay Chairman-San Juan
- (22.) 
HON. DANILO A. ANDRADE
Barangay Chairman-Palanogan
- (23.) **X** **HON. BONIFACIO DAVIS, JR.**
Barangay Chairman-Malinao
- (24.) 
HON. NELSON D. ABRASADA
Barangay Chairman-Pinamonoan
- (25.) 
HON. ARANTE SISON
Barangay Chairman-Uguis
- (26.) **X** **HON. RECARDO ABENOJA**
Barangay Chairman-Campin
- (27.) 
HON. PEDRO Y. COZO JR.
Barangay Chairman-Polahongon
- (28.) 
HON. MESAEL D. BOHILING
Barangay Chairman-San Isidro



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF MAHAPLAG

OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING
HELD AT THE EXECUTIVE OFFICE, MAHAPLAG MUNICIPAL HALL, MAHAPLAG,
LEYTE ON SEPTEMBER 16, 2022 AT 9:00 O'CLOCK IN THE MORNING.**

PRESENT:

HON. RONALDO T. LLEVE – MUNICIPAL MAYOR /MDC CHAIRMAN
ENGR. MARITO V. CATORCE – MPDC DESIGNATE/MDC SECRETARIATE
HON. CARMELITO C. ALONZO – SB - FINANCE
MR. ARNOLD J. BANTACULO – MBO
MR. RUDOLFO LORETO – ACCOUNTING OFFICE
MR. MARK ALONZO – EXECUTIVE SECRETARY
MR. MARIO S. CASAS - MENRO
MS. EXPEDITA B. TORREGOSA – NGO RELIGIOUS GROUP
MR. INOCENTES NUÑEZ JR. – CSO
HON. GOMERCINDO V. RAMOS, JR.
HON. EDGARDO R. CAMASIN
HON. NENITO L. TORRES
HON. NENITA D. MERCADERO
HON. ALVIN A. EMPRON
HON. AVELINA A. MORING
HON. ALAN D. ROA
HON. JOSE PIAMONTE
HON. AUREA A. SOLIBAN
HON. ROBERTO C. CAHIGUS
HON. AIDA B. BELLO
HON. EMELINDA A. MUÑEZ
HON. NELSON D. ABRASADA
HON. PEDRO Y. COZO JR.
HON. ANTONIO B. TEROL
HON. RICKY T. PICORRO
HON. ROBERTO G. SARTILLO
HON. MARITES M. CABUDBUD
HON. JOEL A. ALVARADO
HON. MESAEL D. DOHILING
HON. VICTOR M. DALAGUIT
HON. DANILO A. ANDRADE
HON. ARMANDO I. GALENZOGA

Hon. Chairman: Good afternoon everyone, so the MDC meeting is hereby called to order. May I request the Barangay Captain Allan Roa to lead the opening prayer and to be followed by singing of the National Anthem.

Hon. Roa: (Prayer)

Hon. Chairman: May I request to make a roll call.

Mr. Alonzo: Good afternoon. (Roll Call). We have 23 Barangay Captains present Hon. Chairman and we have 2 representatives from NGO. We have with us Hon. Chairman, the Chairman of the Committee of Finance, Hon. Carmelito Alonzo, our Municipal Budget Officer, Sir Arnold Bantaculo ug atong Accountant.

Hon. Chairman: So do we have a quorum?

Mr. Alonzo: Yes Hon. Chairman.

Hon. Chairman: Since we have a quorum, let's proceed to the business of the day. May I request the MDC Secretary to read the business of the day.

Engr. Catorce: Please ko ug pakli sa ikaupat nga page, naa diha ang ato 20% Economic Development Fund. So ang una, Payment of Loan Amortization, MTO/MO ang implementing office, ang schedule of implementation is from January 2023 to December 2023 amounting to

18,000,000.00, naa sa column sa Capital Outlay. Ari napud ta sa next page please, Barangay Development Fund/Financial Assistance to Barangays and other development projects of LGU, implementing office is Mayor's Office, schedule of implementation is from January to December 2023 amounting to 5,000,000.00, naa gihapon sa column sa Capital Outlay. Ikatulo is Procurement and Installation of Solar Street Lights.

Hon. Chairman: Gikan diha unhan sa tulay ko mag start nia padung sa San Vicente. Ang ako jud plano gikan sa boundary to boundary, gikan sa Hilusig nga boundary to boundary sa Polahongon. Mao ng kada tuig sigehan ra na to ug budget, sa highway ra, dili naku musod sa barangay. Ang ako nakita every 30meters or 25 meters and distansiya.

Engr. Catorce: So padayon ta, 3,000,000.00 ang allocation ana nga naa sa capital outlay. Ang last nga Program,Project and Activity ani nga 20% EDF is Procurement of Colelist Machine, MO/RHU ang implementing office amounting to 320,804.00.

Mr. Casas: Mao nay gamiton sa Water Testing, sauna kay ipada paman, di na to siya ma effective kay nay time limit.

Engr. Catorce: So, mao na to ang 4 items under sa 20% EDF nga ni total ug 26,320,804.00. Proceed ta sa last page, ang ato 5% Local Disaster Risk Reduction and Management Fund (LDRRMF). Gibahin ni siya kaduha, 30% Quick Response Fund ug 70% Pre-Disaster Preparedness. Ang 30% naay 2,079,061.00 nga naa sa MOOE nga column. Kini siya nga kwarta dili ni siya basta basta makuha unless naay declaration ug State ug Calamity, mao ra gihapon na inyo sa barangay. So diri ta sa 70%, tulo ni siya ka item. Una is Procurement and installation of CCTV and Handheld Radio, naa ni siya sa Capital Outlay nagkantidad ug 2,000,000.00.

Mr. Alonzo: Ang tinguha nato aning Procurement and Installation of CCTV and Handheld Radio, ang ato mga importante nga lugar diri sa lungsod, munisipyo, simbahan, skwelahan, terminal, gym,merkado. Centralize ni, naa tay usa ka command center nga mamonitor tanan nga cctv sa tibuok lungsod para ug naay mga insidente, calamity, dali ra makatawag. Kani pud ato handheld radio, ang matagaan ani ang ato Police, BFP, Ambulance, Traffic ug atong MDRRM Office para in times of emergency dali ra ta makatawag. Wa bayay signal usahay basta naay bagyo.

Engr. Catorce: Next, naa man gihapon ta sa panahon sa pandemic, naa gihapon tay gibudget nga 2,000,000.00 for Procurement of Medicine and Vaccine, naa ni siya sa MOOE. Sunod, Procurement of Fuel and Lubricant during disaster, kani nga fuel magamit ra ni in times of calamity amounting to 851,140.00.

Mr. Alonzo: Pareha ba sa nahitabo sa landslide sa Villa, kadtong fuel nga gigamit sa 546 Engineering, dri to nakacharge, ang sa army,pulis. Mao ni ang pinakadako ug gamit, inkaso magkahurot ang ato budget in times of disaster, labi sa last quarter, naa pa tay kahugutan nga budget para sa disaster.

Engr. Catorce: So kini ato 5% LDRRMF ni total ni siya ug 6,930,201.00.

Mr. Bantaculo: Bali ang gi discuss ni Engr, actually mao rajud ang dapat e discuss, kini rang sa 20% ug 5%. Kaning sa Personal Services, given na ni siya, kani pud ang MOOE, operational expenses sa LGU, ang kinatibuk-ang breakdown niini, ang 138million, ang income niini ang mte 131,604,017.00. Ang local income, estimate lang ni siya, 7million, so mao ni nga 138,604,017.00 tanan ang ato annual investment program para sa 2023, bangga ra ni sa ato budget. Karun gibahin ni siya katulo, ang Personal Services 54,517,267, ang MOOE, ang operating expenses sa LGU 50,097,745.00, apil na ani ang sweldo sa mga JO, unya kadtong 20% ug 5% apil to diri sa 33,989,005.00 nga special purpose appropriation. Ug kahinumdom mo sa inyo budget sa barangay, naa moy 5% naa moy 20%. Ang dinhi sa LGU, ang sud ana nga special appropriarion nga 33,989,005.00, ang tag 1,000 nga aid sa munisipyo sa inyo barangay, ayaw mo ka confuse kay lahi ra na tag 150,000 nga hatag ni Mayor, unya kadtong 6,930,201.00 sa disaster fund, unya 26 million nga sa 20% development fund nga tay budget para sa terminal leave 500,000, salary increase 100,000.00, monetization 100,000.00, step increment 10,000.00. Mao ni siya ang ka totalan, pero ang sa MDC ang gi discuss lang ni Engr Litoy ang 20% ug 5% kay wa man tay mahimo anang PS kay naa naman jud na. Tali mahibong mo ngano 20 % ug 5% ra ang gi discuss.

Hon. Chairman: Is there a motion?

Hon. Picorro: I move for the approval of Annual Investment Program of the Local Government Unit of Mahaplag for the Calendar Year 2023 amounting to 138,604,017.00.

Hon. Chairman: It has been moved by Hon Ricky Picorro and duly seconded by all members present the Annual Investment Program of the Local Government Unit of Mahaplag of Calendar year 2023 amounting to 138,604,017.00. any objections?

Mr. Alonzo: No objections Hon. Chairman. Since there is no objection, I move nga we will raise our hands to approve the AIP for calendar year 2023. So who are in favor, raise your hands.

Okay, thank you. Hon. Chairman, it is unanimously approved. I now move to adjourn this meeting and proceed to other matters.

I HEREBY CERTIFY to the correctness of the foregoing.

Prepared by:

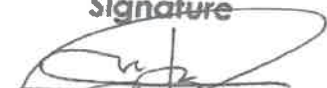







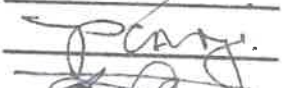



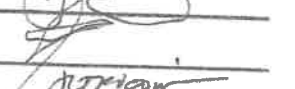
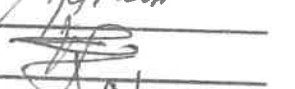
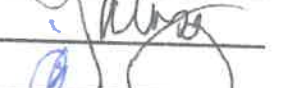


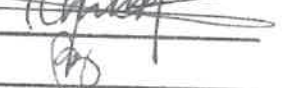
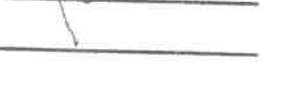





ENGR. MARITO V. CATORCE
MPDC-DESIGNATE

NOTED BY:


HON. RONALDO T. UEBE
MUNICIPAL MAYOR
MDC CHAIRPERSON

Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MAHAPLAG
-oOo-

Attendance Sheet
MDC Meeting
September 16, 2022

Name	Designation/Barangay	Signature
1. <u>EUGEN MARIANO V. CATONGA</u>	MDC - DESIGNEE	
2. <u>Roberto C. Santino</u>	Barangay Mahayag	
3. <u>GOMERONIA V. RAMOS JR</u>	" MABUNGA	
4. <u>Joel A. Alarad</u>	" Mahayag	
5. <u>ARVIN A. EMPRON</u>	" TALATAI	
6. <u>Roberto C. Celigera</u>	Barangay HILOKARA	
7. <u>INOCENTES L. NANEZ JR</u>	CSO real Resident	
8. <u>Auelia A. Morag</u>	Barangay Sto Niño	
9. <u>ALAN D. ROX</u>	Talaga, Capot Hillig LIBERACION	
10. <u>HELENITA B. MERCADERO</u>		
11. <u>Parronante Jose</u>	cuatro de Agosto	
12. <u>AUREA A. SOLIBAN</u>	PRIL	
13. <u>MESACH D. DOHILANG</u>	SAN ISIDRO	
14. <u>PEDRO Y. CIZO Jr.</u>	POLAHONGON	
15. <u>NELSON D. ABENSADIN</u>	PUNAYONGON	
16. <u>NIEVER M. DATACMIT</u>	STA CRUZ	
17. <u>Dante A. Puchardo</u>	Poblayogan	
18. <u>MARIBETH H. CALIBRADO</u>	Mahayag	
19. <u>Emelinda X. Mung</u>	Maligdon	
20. <u>Aida B. Pello</u>	Mahayag	
21. <u>ANTONIO B. TEROL</u>	UPPER	
22. <u>Ricky J. Piorno</u>	Union	
23. <u>Nemito L. TORRES</u>	Hinaquimitan	
24. <u>Edmundo G. Almag</u>	SB	
25. <u>RONALD J. BONDAN</u>	NPO	
26. <u>Edgardo R. Camasin</u>	Poblacion	
27. <u>MARIO C. CASAR</u>	MAENRO	
28. <u>Mark L. Alonzo</u>	Exec. Secretary	
29. <u>ARMANDO GALENZOGA</u>	Mahayag	
30. <u>EXPEDITA B. TORREGOSA</u>	NGO - Religios	
31.		
32.		
33.		

Republic of the Philippines
 PROVINCE OF LEYTE
 Municipality of Mahaplag
 -000-

WORK AND FINANCIAL PLAN FOR MUNICIPAL DEVELOPMENT COUNCIL

20% Development Fund

C.Y. 2023

AIP Reference Code	Program/Projects/ Activity & Description	Schedule of Implementation	Implementing Office	Expected Output	Source of Fund	Amount
9000-1-1	Payment of Loan Amortization	1/1/2023 - 12/31/2023	MTO/MO	Loan Amorization Paid	20% EDF	18,000,000.00
9000-2-1	Barangay Development Fund/ Financial Assistance to Barangays and other Development projects of LGU	1/1/2023 - 12/31/2023	MO	Barangay financial assistance and other development projects of LGU provided	20% EDF	5,000,000.00
9000-3-1	Procurement and installation of Solar Street Lights	1/1/2023 - 12/31/2023	MO	Solar lights are procured and installed	20% EDF	3,000,000.00
9000-4-1	Procurement of Colelist Machine	1/1/2023 - 12/31/2023	MO/RHU	Colelist Machine Procured	20% EDF	320,804.00
TOTAL						26,320,804.00

Prepared by:

ENGR. MARITO V. CATORCE
 MPDC-Designate

Recommended:

MR. ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved by:

HON. RONALDO T. LLEVE
 Municipal Mayor



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
 MUNICIPALITY OF MAHAPLAG



**OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL
 (MDRRMC)**

EXCERPTS FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL (MDRRMC) HELD ON SEPTEMBER 14, 2022 AT EXECUTIVE OFFICE, MUNICIPAL HALL BUILDING, MAHAPLAG, LEYTE AT 2:00 O'CLOCK IN THE AFTERNOON.

RESOLUTION NO. 020
Series of 2022

"A RESOLUTION APPROVING THE WORK AND FINANCIAL PLAN OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL (MDRRMC) OF MAHAPLAG, LEYTE, AS THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN (LDRRMFIP) FOR CALENDAR YEAR 2023 AMOUNTING TO SIX MILLION NINE HUNDRED THIRTY THOUSAND TWO HUNDRED ONE PESOS ONLY (₱ 6,930,201.00)."

WHEREAS, the active participation of all sectors especially the members of the Municipal Disaster Risk Reduction and Management Council and other stakeholders in crafting PPA's during the MDRRMC meeting, planning and budgeting.

WHEREAS, the total amount of ₱ 2,079,061.00 is the 30% of Local Disaster Risk Reduction and Management Fund, appropriated to Quick Response Fund (QRF).

WHEREAS, the total amount of ₱ 4,851,140.00 is the 70% of Local Disaster Risk Reduction and Management Fund, appropriated to Pre-Disaster Preparedness Fund.

WHEREAS, the total amount of ₱ 6,930,021.00, is the Calendar Year 2023 Proposed Annual Work and Financial Plan of the LDRRMFIP of Mahaplag, Leyte.


WHEREFOR, on motion of Hon. Reynaldo M. Kanen, SB Member (Committee Chairman on Peace and Order) of Mahaplag, Leyte and duly seconded by Hon. Gomercindo V. Ramos, ABC President of Mahaplag, Leyte.

RESOLVED; as it is hereby resolved to approve the Calendar Year 2023 Annual Work and Financial Plan of the Local Disaster Risk Reduction and Management Fund of Mahaplag Leyte amounting to ₱ 6,930,021.00.


RESOLVED FURTHER, that copies of this Resolution be furnished to the Sangguniang Bayan of Mahaplag, Leyte for their information and guidance.

I hereby certify to the correctness of the foregoing resolution.

Prepared by:


SIGFREDO L. LUMBAO
 MDRRM Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor
 MDRRMC-Chairman

Handwritten initials: HZ

Handwritten signature: NELSON M. CERDOSA
 Police Major

Handwritten mark: a small cross or symbol

Handwritten signature

Handwritten signature

Handwritten signature

Handwritten signature

Handwritten signature

Handwritten signature



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



OFFICE OF THE DISASTER RISK REDUCTION MANAGEMENT COUNCIL

Minutes of the Municipal Disaster Risk Reduction Management Council (MDRRMC) meeting held at the Executive Office, Municipal Hall, Mahaplag, Leyte on September 14, 2022 at 2:00 o'clock in the afternoon.

Present:

Hon. Ronaldo T. Llave – Chairman
Mr. Sigredo L. Lumbao – MDRRMO Designate
Hon. Carmelito L. Alonzo – SB Member
Hon. Gomercindo V. Ramos Jr. – SB Member
Hon. Reynaldo M. Kanen – SB Member
Hon. Jose T. Amarado II – SK Federation
Mr. Mark L. Alonzo – Executive Secretary
Engr. Marito V. Catorce - MEO
Mr. Arnold J. Bantaculo - MBO
Mr. Rodulfo S. Loreto – MACCO
PSSg Hipolito C. Mag-abo Jr. – PNP
SFO2 Glenn Antonio M. Solis– BFP
FO1 Marlon Calimbo Jr. – BFP

Hon. Chairman: Good afternoon everyone. Salamat sa pagtambong niining ato gipatawag nga meeting karun. Are we in quorum Mark?

Mr. Alonzo: Yes Hon. Chairman, we have 12 members present this afternoon. So nagpadala si Mayor gahapon ug communication para meeting karun hapuna para sa atong budget for MDRRM 5% calamity fund for calendar year 2023 ug ang ato usab realignment of budget of calendar year 2022 for the purchase of backhoe. So ato tawagon ang newly designated MDRRMO, Mr. Sigfredo Lumbao para sa detalye sa atong 5% calamity fund for calendar year 2023.

Mr. Lumbao: Maayong hapon kanatong tanan. Ang Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP) for the calendar year 2023, kani nga pondo gikan kini sa 5% sa atong budget nga mandatory para sa MDRRM. Ang 30% sa 5% calamity fund, mao ni siya ang ato Quick Response Fund (QRF) ug another ang 70%, the Pre disaster preparedness. Ato ni tagsa tagsaon ron. Sa 30% QRF, general services mao ni ang provision para sa basic commodities and other emergency necessity during disaster, amount ani is 2,079,061.00. Sa 70%, duna tay tulo ka items dri. Una ang procurement of medicines, nagbudget ta dri ug 2,000,000.00 under sa MOOE. Ang ikaduha mao ang procurement & installation of CCTV and procurement of base and handheld radios. Dako kaayo ni ug gamit during calamity ug security sa ato lungsod, nag budget ta ani ug 2,000,000.00 under sa capital outlay. Ang ika tulo sa ato 70% mao ang procurement of fuel and lubricants during disaster. Mao ni ato gamiton sa pagtubag ug pag deliver sa ato services sa atong mga kaigsuonan nga maigo ug naa man gani disaster. Ang kantidad niini is 851,140.00 under sa MOOE. Sa sumatotal sa 30% ug 70% is 6,930,201.00, mao kini ang tibuok mga pondo sa atong MDRRM sa tuig sa 2023. Mao lang ni tanan ato pondo kay nigamay ang budget this year.

Hon. Chairman: Okay, Salamat. Kani ato CCTV ato butangan ang merkado, highway, gym, simbahan, terminal, munisipyo, mga kanto unya naa jud ni siya command center. Apil na ni tanan sa 2million pati handheld radios sa traffic enforcers ug ambulance drivers, base radio sa BFP, PNP ug sa command center. Gusto naku package na ni siya pagka install. So, wala namo mga pangutana?

Mr. Alonzo: Naa mo mga clarifications sa to nakalista nga budget? 4 items. Since there is none, lets proceed.

Hon. Kanen: I move to approve the 5% MDRRM Calamity Fund of the Calendar Year 2023 amounting Six Million Nine Hundred Thirty Thousand Two Hundred One.

Hon. Ramos: I second the motion.

Mr. Alonzo: Hon. Chairman it has been moved and seconded the approval sa atong 5% Calamity Fund for the calendar year 2023 amounting to Six Million Nine Hundred Thirty Thousand Two Hundred One Pesos. So padayon ta sa ato next agenda ang Realignment of 2022 5% Calamity Fund para pagpalit ug heavy equipment, Mini Backhoe with Loader Bucket and Generator with Light Tower. Naa ta'y proposal nga instead ato ipalit ug MDRRM Emergency Service Vehicle (4x4 Pick-up) ato nalang ipalit ug heavy equipment para magamit nato in times of disasters ato ipalit ug Mini Backhoe with Loader Bucket (Diesel) and Generator set with Light Tower.

Hon. Chairman: Gusto nako sa Gen Set with Light tower, set na ato paliton. Pangandam ni nato puhon sa December simbako naay mga kalamidad.

Mr. Alonzo: Any questions or clarifications? Since there is none, lets proceed.

Hon. Kanen: I move for the realignment of 5% Calamity Fund of Calendar Year 2022 for Purchase of Heavy Equipment Mini Backhoe with Loader Bucket (Diesel) and Generator set with Light Tower.


Mr. Alonzo: So it has been moved and seconded by Hon. Ramos para sa pag purchase sa Mini Backhoe with Loader Bucket (Diesel) amounting to 2,300,000.00 and Generator set with Light Tower amounting to 200,000.00. Any questions sa ato motion? So, wa na'y other matters? Let's adjourn the meeting.

I HEREBY CERTIFY to the correctness of the foregoing.

Prepared by:


SIGFREDO L. LUMBAO
MDRRM Officer








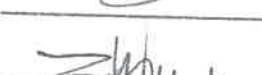




Approved:


HON. RONALDO T. LLEVE
Municipal Mayor
MDRRMC-Chairman

MDRRM MEETING

DATE: _____

ATTENDANCE SHEET

NAME	POSITION/DEPARTEMENT	SIGNATURE
1. SIGFRIDO L. LUMBADO	MDRRM - DESIGNATE	
2. GOMBERINIO V. RAMOS JR.	ABC - press	
3. JOSE T. AMARADO II	St. Fed	
4. CARMELO L. QUINTANA	SB	
5. REYNALDO M. KANEN	SB	
6. Pssg Hipolito C. Mag-abodi.	Asst. Supply / PNP	
7. Rodulfo Loreto	MALCO	
8. Mark Alonzo	Exec. Secretary	
9. F01 Marlon Calimbo Jr.	BFP	
10. SPO2 Glenn Antonio Solis	BFP	
11. MARINO V. CRUZ	MDDC - DESIGNATE	
12. ARNOLD J. DOMINICAN	MED	
13.		
14.		
15.		
16.		
17.		
18.		
19.		
20.		
21.		
22.		
23.		
24.		



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MAHAPLAG
-oOo-

**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN
(LDRRMFIP)**

By Program/Project/Activity by Sector
Calendar Year 2023

Province/Municipality: **MAHAPLAG, LEYTE**


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

Functional Classification (1)	Program/Project/Activity & Description (2)	Implementing Office/Dept. (3)	Start Date (4)	Completion Date (5)	Expected Outputs (6)	Funding Source (7)	AMOUNT			Total (11) 8+9+10	AMOUNT of Climate Change Expenditure		CC Typology Code (14)
							Personal Services (8)	Main. & Other Oper. Exps (9)	Capital Outlay (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	
30% Quick Response Fund													
1-General Services	Procurement of Basic Commodities and Other Emergency Necessity during Disaster	MDRRMO	1st Qtr.	4th Qtr.	To ensure quick distribution of basic emergency necessities during disaster/calamities.	30%	-	2,079,061.00	-	2,079,061.00			
70% Pre-Disaster Preparedness													
4-Health Services	Procurement of Medicines	MDRRMO/MHO	1st Qtr.	4th Qtr.	To ensure affected Community restore their normal life	70%	-	2,000,000.00	-	2,000,000.00			
9-Other Services	1. Procurement & Installation of CCTV and Procurement of Base & Handheld Radios.	MDRRMO	1st Qtr.	4th Qtr.	To ensure surveillance system is adapted for security and quick response during disaster.	70%	-	-	2,000,000.00	2,000,000.00			
	2. Procurement of Fuel and Lubricants During Disaster	MDRRMO	1st Qtr.	4th Qtr.	To ensure delivery of basic services during disaster	70%	-	851,140.00	-	851,140.00			
<i>sub-total</i>							-	4,930,201.00	2,000,000.00	6,930,201.00	-	-	

Prepared by:


SIGFREDO L. LUMBAO
MDRRMO-Designate
Date: _____

Attested by:


HON. RONALDO T. LLAVE
Municipal Mayor
Date: _____