



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

Item No.: 19

Date: JUN 13 2023

RELEASED
6-2-23
#131
BY PBO

PROVINCIAL BUDGET OFFICE

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

June 2, 2023
SANGGUNIANG PANLALAWIGAN
05 June 2023
Dewie
PROVINCE OF LEYTE

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2023** of the **Municipality of Matag-ob, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 05 S. 2022** with a total appropriations in the amount of **P113,837,549.00** 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 and Monetization of Leave Credits– CSC Guidelines and Budget Circular No. 2016-2
2. That the final National Tax Allotment for Fiscal Year 2023 of the Municipality of Matag-ob is P109,040,936.00 pursuant to DBM Local Budget Memorandum No. 85-B dated December 23, 2022, a decrease of P86,613.00. 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 utilization of confidential fund of Php200,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential/Intelligence Fund;
5. That the Municipality of Matag-ob 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/ (Deficient)
Representation Allowance	3,690,000.00	1,845,000.00	1,845,000.00
Transportation Allowance	3,687,816.00	1,845,000.00	1,842,816.00

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

6. That the following Object of Expenditures in the budget year of LBP Form No. 1 under MOOE does not tally with the Object of Expenditures in LBP Form No. 2, hence, the Municipality needs to reconcile the appropriations under LBP Form No. 1 with the appropriations under LBP Form No. 2, to wit:

Object of Expenditures	Per LBP Form No. 1	Per LBP Form No. 2	Difference
MOOE			
Other General Services	2,920,000.00	1,955,000.00	965,000.00
R&M-Infrastructure Assets	400,000.00	200,000.00	200,000.00
R&M-Buildings and Other Structures	400,000.00	200,000.00	200,000.00

7. That the Position Title of Electrical Helper is not included in the Index of Occupational Services, Position Title and Salary Grades in the Local Government (IOS-LGU CY 2021 Edition), thus, the legal basis for the appropriation and inclusion of the said item shall be submitted to this office, in the absence, it shall be disallowed;
8. That there are four (4) unfunded vacant positions under the Municipal Government of Matag-ob. The same should be abolished if the Municipality has no intention of providing funds, pursuant to Local Budget Circular No. 98 dated October 14, 2011 which provides that vacant and newly created positions shall be adequately provided with appropriations for salaries, allowances and benefits, and fixed personnel expenditures to back up their legal existence;
9. That the Municipality of Matag-ob should review their LBP Forms No. 2 and 4, and correctly indicate the AIP Reference Codes as reflected in the Annual Investment Program.
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 the 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


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

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Republic of the Philippines
PROVINCE OF LEYTE
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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
23 March 2023

Respectfully indorsed to the LOCAL FINANCE COMMITTEE the herein **APPROPRIATION ORDINANCE NO. 05 S 2022** of the **MUNICIPALITY OF MATAG-OB, LEYTE** for the **GENERAL FUND ANNUAL BUDGET FY 2023** in the total amount of **Php 113,837,549.00**, and its Annual Investment Plan, for review and recommendations.

FLORINDA JILL S. UYVICOY
Secretary to the Sanggunian

SF/Records
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Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MATAG-OB
OFFICE OF THE SANGGUNIANG BAYAN
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INDORSEMENT

March 7, 2023

HONORABLE LEONARDO "SANDY" JAVIER
Vice-Governor
Presiding Officer
Sangguniang Panlalawigan of Leyte



Sir:

Respectfully forwarding to your good office the herein attached appropriation ordinance enacted by the Sangguniang Bayan of Matag-ob, Leyte entitled: "AN ORDINANCE AUTHORIZING THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MATAG-OB, LEYTE FOR THE FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED THIRTEEN MILLION, EIGHT HUNDRED THIRTY SEVEN THOUSAND, FIVE HUNDRED FORTY NINE PESOS (P113,837,549.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.", subject to review by the Sangguniang Panlalawigan of Leyte.

Very truly yours,

ANA MARIA SANORIA-ECIJA
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MATAG-OB
OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE SPECIAL SESSION OF THE SANGUNIANG BAYAN OF MATAG-OB, LEYTE, HELD AT THE LEGISLATIVE SESSION HALL AT 9 O'CLOCK A.M. ON DECEMBER 29, 2022.

APPROPRIATION ORDINANCE NO. 05
Series 2022

AN ORDINANCE AUTHORIZING THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MATAG-OB, LEYTE FOR THE FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED THIRTEEN MILLION, EIGHT HUNDRED THIRTY SEVEN THOUSAND, FIVE HUNDRED FORTY NINE PESOS (P113,837,549.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Introduced by: Honorable Joel N. Denoy

Be it ordained by the Sangguniang Bayan of Matag-ob, Leyte, in regular session assembled, that:

Section 1. Annual Budget. The Annual Budget of the Municipality of Matag-ob, Leyte for Fiscal Year 2023 in the total amount of One Hundred Thirteen Million, Eight Hundred Thirty Seven Thousand, Five Hundred Forty Nine Pesos (P113,837,549.0) covering the various expenditures for the operation of the Municipal Government for the year 2023 is hereby APPROVED.

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

1. LBP Form Nos. 1-7
2. Annual Investment Program;
3. Various Plans attached to the Annual Investment Plan

Section 2. Sources of Funds. Funds for the Annual Budget for Fiscal Year 2023 of the Municipal Government of Matag-ob shall be sourced from National Tax Allocation (NTA) and Collection of Local Taxes/Revenues.

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Appropriation Ordinance No. 05 series 2023
General Fund Annual Budget 2023



Section 3. Use of Funds. The Annual Budget shall be used for the operation of the Municipal Government in the delivery of basic services to its constituents, and in the implementation of programs, projects and activities.

Section 4. Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

Section 5. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 01, 2023.


RESOLVED, as it is HEREBY RESOLVED, to enact the above Appropriation Ordinance.

RESOLVED FINALLY, to furnish copies of this Appropriation Ordinance to all concerned for their information and guidance.

Carried Unanimously.

ENACTED this 29th. Day of December 2022.

I HEREBY CERTIFY
that this is a true and accurate copy of
the Ordinance duly enacted by the
Sangguniang Bayan on December 29,
2022


ANA MARIA SANORIA-ECIJA
Secretary to the Sanggunian

ATTESTED:


HONORABLE ROMEO N. ALBARIDA
SB Member


HONORABLE ARTEMIO T. ALMOROTO
SB Member


HONORABLE JOEL N. DENOY
SB Member


HONORABLE EVANGELINE C. CARNO
SB Member

HONORABLE ORLANDO G. VIACRUSIS
SB Member, (ABSENT) on O.B.


HONORABLE EDUARDO E. TOLEDO
SB Member



HONORABLE PAOLO ANTONIO C. LAURENTE
SB Member

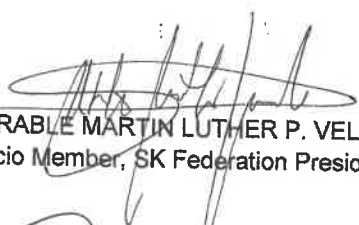

HONORABLE RICARDO L. GIVA
SB Member


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Appropriation Ordinance No. 05 series 2023
General Fund Annual Budget 2023




HONORABLE RODOLFO N. SUÑIR
Ex-Officio Member, LnB President


HONORABLE MARTIN LUTHER P. VELARDE
Ex-Officio Member, SK Federation President


HONORABLE VINCENT LYNBERN P. TACOY
Municipal Vice-Mayor
Presiding Officer

APPROVED:


HONORABLE BERNANDINO G. TACOY
Municipal Mayor

29 DEC 2022

Date Signed



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MATAG-OB
OFFICE OF THE SANGGUNIANG BAYAN



EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGUNIANG BAYAN OF MATAG-OB, LEYTE, HELD AT THE LEGISLATIVE SESSION HALL AT 9 O'CLOCK A.M. ON DECEMBER 27, 2022.

RESOLUTION NO. 22-208
Proponent: Honorable Artemio T. Almoroto

A RESOLUTION RATIFYING THE CREATION OF NEW POSITIONS IN THE LOCAL GOVERNMENT UNIT OF MATAG-OB, LEYTE.

WHEREAS, Section 76 of Republic Act 7160 otherwise known as the Local Government Code of 1991, provides that every local government unit shall design and implement its own organizational structure and staffing pattern taking into consideration its service requirement and financial capability, subject to the minimum standards and guidelines prescribed by the Civil Service Commission;

WHEREAS, Section 447, par. (a), sub. Par. (viii) of the same Code empowers the Sangguniang Bayan to determine the positions, and the salaries, wages, allowances and other emoluments and benefits of officials and employees paid wholly or mainly from municipal funds;

WHEREAS, the foregoing Plantilla Positions shall be created:

POSITIONS	QUALIFICATIONS	SG	OFFICE ASSIGNMENT
1. Local Disaster Risk Reduction and Management Officer II (LDRRMO II) Pursuant to NDRRMC, DILG, DBM and CSC JMC No. 2014-1	- Bachelors' Degree - One (1) year relevant experience - 4 hours relevant training on DRRM - Career Service Professional/2 nd . Level Illegibility	15	Municipal Disaster Risk Reduction and Management Office
2. Administrative Aide IV (Driver II)	- Elementary Graduate - Experience none required - Training None Required	4	Municipal Engineering Office

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SB Res. #22-208
December 27, 2022



	- Driver's License		
3. Administrative Aide III (Utility Worker II) - 2 positions	- Must be able to read and write - Experience none required - Training non required	3	- One (1) assigned at Sanggunian Bayan Office - One (1) Municipal Mayor's Office
4. Administrative Officer IV	- Bachelors Degree relevant to the job - one (1) year relevant experience - Career Service Professional/2 nd . Level Eligibility	15	Municipal Mayor's Office
5. Executive Assistant I (Co-Terminus)	- Bachelor's Degree - One (1) Year Experience - 4 hours of training - Eligibility none required	14	Municipal Mayor's Office

Wherefore, the Sangguniang Bayan, on motion of the Honorable Artemio T. Almoroto, with the unanimous accord of all other members present, be it:


RESOLVED, as it is HEREBY RESOLVED, to RATIFY THE CREATION OF NEW POSITIONS IN THE LOCAL GOVERNMENT UNIT OF MATAG-OB, LEYTE.

RESOLVED FINALLY, to furnish copy of this resolution to all concerned for their information and guidance.

Carried Unanimously.

ADOPTED this 27th. Day of December 2022.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


 ANA MARIA SANORIA-ECIJA
 Secretary to the Sanggunian

ATTESTED:




HONORABLE VINCENT LYNBERN P. TACOY 
Municipal Vice-Mayor

APPROVED:


HONORABLE BERNANDINO G. TACOY
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MATAG-OB
OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGUNIANG BAYAN OF MATAG-OB, LEYTE, HELD AT THE LEGISLATIVE SESSION HALL AT 9 O'CLOCK A.M. ON OCTOBER 24, 2022.

RESOLUTION NO. 22-162

Proponent: Honorable Artemio T. Almoroto

A RESOLUTION CREATING VARIOUS PLANTILLA POSITIONS IN THE MUNICIPAL GOVERNMENT OF MATAG-OB, LEYTE, AND FURTHER AMENDING THE QUALIFICATION FOR PLANTILLA POSITION OF SOCIAL WORKER II.

WHEREAS, in the exigency of service the foregoing Plantilla positions is hereby created;

POSITIONS	QUALIFICATION	SALARY GRADE	OFFICE ASSIGNMENT
1. Architect III	<ul style="list-style-type: none">- Bachelors' Degree in Architecture- Two (2) years of relevant experience- 8 hours relevant training- RA 1080 (Architect)	19	Municipal Engineering Office
2. Security Officer 1 (Coterminous Position)	<ul style="list-style-type: none">- Bachelor's Degree relevant to the job- Experience, none required- Training, none required	11	Municipal Mayor's Office
3. Security Agent 1 (Coterminous Position)	<ul style="list-style-type: none">- Completion of two (2) years studies in college- One (1) year relevant experience- 4 hours of relevant training	08	Municipal Mayor's Office



4. Administrative Assistant III	<ul style="list-style-type: none"> - Completion of two (2) years studies in college - One (1) year relevant experience - Four (4) hours of relevant training - Career Service (Sub-professional) First Level Eligibility 	09	General Services Office
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WHEREAS, the position Social Worker II, which was created by virtue of Resolution No. 22-144 in December 13, 2021 shall be amended so that the qualification shall be Bachelor's Degree in Social Work, as shown in the table below. This is pursuant to Civil Service Commission Memorandum Circular No. 10 s. 1998;

POSITION	QUALIFICATION	SALARY GRADE
Social Worker II	- Bachelor's Degree in Social Work	15

Wherefore, the Sangguniang Bayan, on motion of the Honorable Artemio T. Almoroto, duly seconded by the Honorable Eduardo E. Toledo, and the Honorable Paolo Antonio C. Laurente, be it:


RESOLVED, as it is HEREBY RESOLVED, to CREATE VARIOUS PLANTILLA POSITIONS IN THE MUNICIPAL GOVERNMENT OF MATAG-OB, LEYTE, AND FURTHER AMENDING THE QUALIFICATION FOR PLANTILLA POSITION OF SOCIAL WORKER II.

RESOLVED FINALLY, to furnish copy of this resolution to all concerned for their information and guidance.

Carried Unanimously.

Adopted this 24th. day of October 2022, at Matag-ob, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


 ANA MARIA SANORIA-ECIJA
 Secretary to the Sanggunian



ATTESTED:

HONORABLE ROMEO N. ALBARIDA
SB Member
Acting Presiding Officer

APPROVED:

HONORABLE BERNANDINO G. TACOY
Municipal Mayor

COPY FOR: Matag-ob

SB
✓ MAYOR
MBO
Others



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



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

EXCERPTS FROM THE MINUTES OF THE 26th REGULAR SESSION OF THE SANGGUNIANG PANLALAWIGAN OF LEYTE CONDUCTED AT THE SESSION HALL, LEYTE PROVINCIAL GOVERNMENT COMPLEX, PALO, LEYTE ON JANUARY 10, 2023.

RESOLUTION NO. 2023-009

A RESOLUTION APPROVING MUNICIPAL ORDINANCE NO. 143 SERIES OF 2022 OF MATAG-OB, LEYTE, MUNICIPAL ORDINANCE NO. 465-190922 OF PALOMPON, LEYTE, ORDINANCE NOS. 23L.22-016 AND 23L.22-018 OF KANANGA, LEYTE, MUNICIPAL ORDINANCE NOS. 2022-02, 2022-03, 2022-04 AND 2022-05 OF ALBUERA, LEYTE.

WHEREAS, pursuant to Section 468 (a)(1)(i) of Republic Act 7160 otherwise known as The Local Government Code of 1991, among the powers and duties of the Sangguniang Panlalawigan is "to review all ordinances approved by the Sanggunian of component cities and municipalities;"

WHEREAS, submitted to the Sangguniang Panlalawigan are Municipal Ordinances from the different Municipalities of the Province of Leyte for approval, to wit:

1. **Municipal Ordinance No. 143 Series of 2022 of Matag-ob, Leyte** entitled: "AN ORDINANCE CREATING THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE AND FURTHER CREATING THE ITEM MUNICIPAL GOVERNMENT DEPARTMENT HEAD 1 (MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICER)";
2. **Municipal Ordinance No. 465-190922 of Palompon, Leyte** entitled- " THE PALOMPON, LEYTE MOTORIZED TRICYCLE FOR HIRE FRANCHISING ORDINANCE";
3. **Ordinance No. 23L.22-016 of Kananga, Leyte** entitled: "AN ORDINANCE ADOPTING THE GUIDELINES ON THE UTILIZATION OF THE TWENTY PERCENT (20%) SHARE OF THE DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS (DPWH) FROM THE BUILDING PERMIT FEES COLLECTED BY THE MUNICIPAL GOVERNMENT OF KANANGA PURSUANT TO PD 1096 OTHERWISE KNOWN AS THE NATIONAL BUILDING CODE OF THE PHILIPPINES";
4. **Ordinance No. 23L.22-018 of Kananga, Leyte** entitled: "AN ORDINANCE ADOPTING THE 2022 ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN OF THE OFFICES OF THE MUNICIPALITY OF KANANGA, LEYTE";

Nmm

5. **Municipal Ordinance No. 2022-02 of Albuera, Leyte** entitled:
"AN ORDINANCE MANDATING BUSINESS ESTABLISHMENTS OPERATING WITHIN THE TERRITORIAL JURISDICTION OF THE MUNICIPALITY OF ALBUERA TO INSTALL A CLOSED-CIRCUIT TELEVISION (CCTV) SYSTEM AND PRESCRIBING PENALTIES FOR VIOLATIONS THEREOF";
6. **Municipal Ordinance No. 2022-03 of Albuera, Leyte** entitled:
"AN ORDINANCE AUTHORIZING THE ESTABLISHMENT, MAINTENANCE AND OPERATION OF WHARF AND OTHER STRUCTURES, MARINE AND SEASHORE OR OFFSHORE ACTIVITIES WITHIN THE TERRITORIAL LIMITS OF ALBUERA, LEYTE";
7. **Municipal Ordinance No. 2022-04 of Albuera, Leyte** entitled:
"AN ORDINANCE GOVERNING THE OPERATION, MANAGEMENT AND THE CORRESPONDING RENTAL FEES OF LGU-OWNED COMMERCIAL PROPERTIES OF ALBUERA, LEYTE";
8. **Municipal Ordinance No. 2022-05 of Albuera, Leyte** entitled:
"AN ORDINANCE RECOGNIZING THE RIGHTS OF PERSONS WITH DISABILITY (PWD) IN ALBUERA, LEYTE, GRANTING PRIVILEGES, BENEFITS, PROTECTION FROM VILIFICATION AND PUBLIC RIDICULE AND PROVIDING PENALTIES FOR VIOLATION THEREOF AND FOR OTHER PURPOSES." LEYTE";

WHEREAS, the Provincial Legal Office was requested to review and submit recommendation on the subject Ordinances pursuant to Section 481 (3) (vii) of R.A. 7160;

WHEREAS, the Provincial Legal Office through Atty. Jose Raymund A. Acol, Assistant Provincial Legal Officer, per attached Indorsements of various dates, recommended for the declaration of validity pursuant to Section 56 (c) of R.A. 7160;

WHEREAS, the August Body, upon review, finds the subject Ordinances in conformity with the existing laws, rules and regulations, provided that in **Municipal Ordinance No. 143 Series of 2022 of Matag-ob, Leyte**, the creation of New Plantilla Position does not violate the prohibition under Section 325 (a) and (g) of the Code, **Municipal Ordinance No. 465-190922 of Palompon, Leyte**, and **Municipal Ordinance No. 2022-03 of Albuera, Leyte**, Fees or Charges shall not be unjust, excessive, oppressive, confiscatory, or contrary to declared national policy;


NOW, THEREFORE, on omnibus motion presented by Honorable Flaviano C. Centino, Jr., duly seconded by Atty. Carlo P. Loreto and Honorable Vincent L. Rama, be it

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RESOLVED, as it is hereby resolved, to **APPROVE MUNICIPAL ORDINANCE NO. 143 SERIES OF 2022 OF MATAG-OB, LEYTE, MUNICIPAL ORDINANCE NO. 465-190922 OF PALOMPON, LEYTE, ORDINANCE NOS. 23L.22-016 AND 23L.22-018 OF KANANGA, LEYTE, MUNICIPAL ORDINANCE NOS. 2022-02, 2022-03, 2022-04 AND 2022-05 OF ALBUERA, LEYTE**

Approved unanimously.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


FLORINDA JIL SUYVICO
Secretary to the Sanggunian

ATTESTED:


HON. LEONARDO M. JAVIER, JR.
Vice Governor/Presiding Officer

Copy furnished:

1. LCE and the Sangguniang Bayan of Matag-ob, Leyte
2. LCE and the Sangguniang Bayan of Palompon, Leyte
3. LCE and the Sangguniang Bayan Of Albuera, Leyte
4. LCE and the Sangguniang Bayan of Kananga, Leyte

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Republic of the Philippines
PROVINCE OF LEYTE
MUNICIPALITY OF MATAG-OB
~oOo~

OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

January 23, 2023

HON. VINCENT LYNBERN G. TACOY
Vice-Mayor and Presiding Officer, and
The Honorable Members
Sangguniang Bayan
Municipality of Matag-ob

Gentlemen and Madame:

May I submit the proposed Annual Budget for Fiscal Year 2023 of the Local Government Unit of Matag-ob for the General Fund pursuant to Section 318 of R.A. 7160, otherwise known as the Local Government Code of 1991.





A. Introduction

Our Annual Budget incorporates the programs, projects and activities of CY 2023 Annual Investment Program that ensures continuity and sustainability of developmental plans with good formulation, harmonization and synchronization.

We act in accordance to the mechanisms of inclusivity that connect the people from the local special bodies, the Local Finance Committee (LFC), department managers, non-governmental organizations and people's organizations or civil society organizations and the direct participation of our constituents through bottom-up approaches that contributed wide arrays of ideas, information and high standards of integrity that resulted into remarkable objectives, initiatives, policies and strategies that captures consensus and support from the general public.

The balanced General Fund Budget for the Fiscal Year 2023 is composed of the Expenditure Program and Sources of Financing, both amounting to Php13,837,549.00 as illustrated in Exhibit 1 and 2.

Exhibit 1

**EXPENDITURE PROGRAM FY 2023
(Distribution by Sector)**

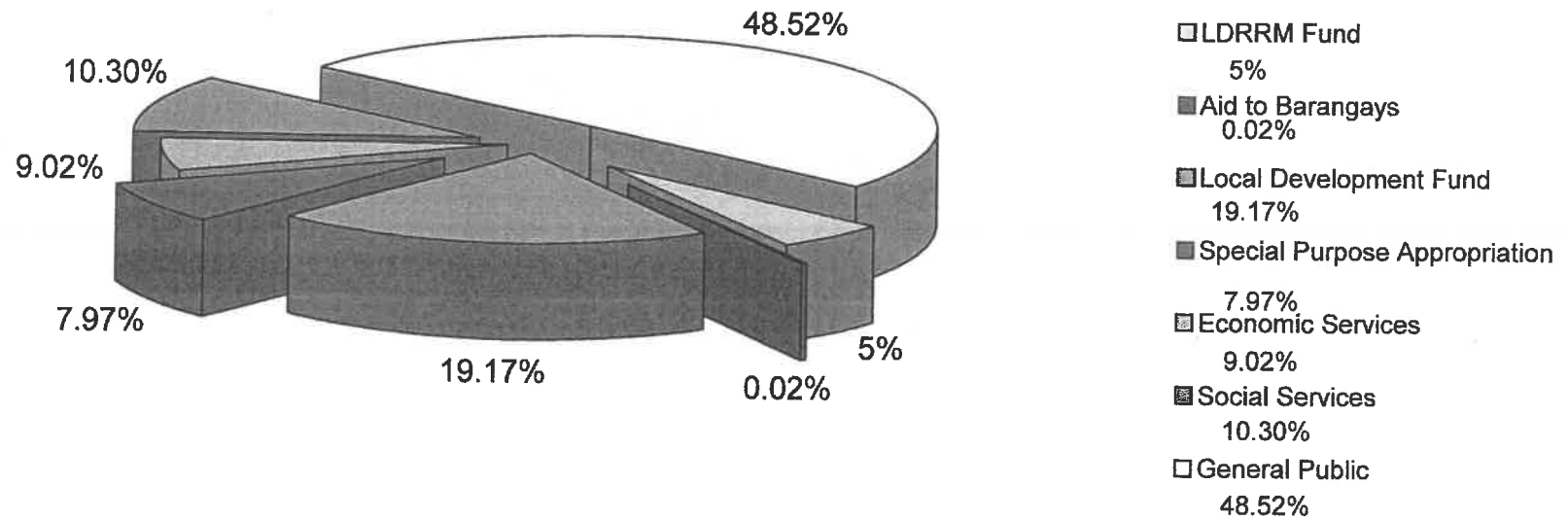
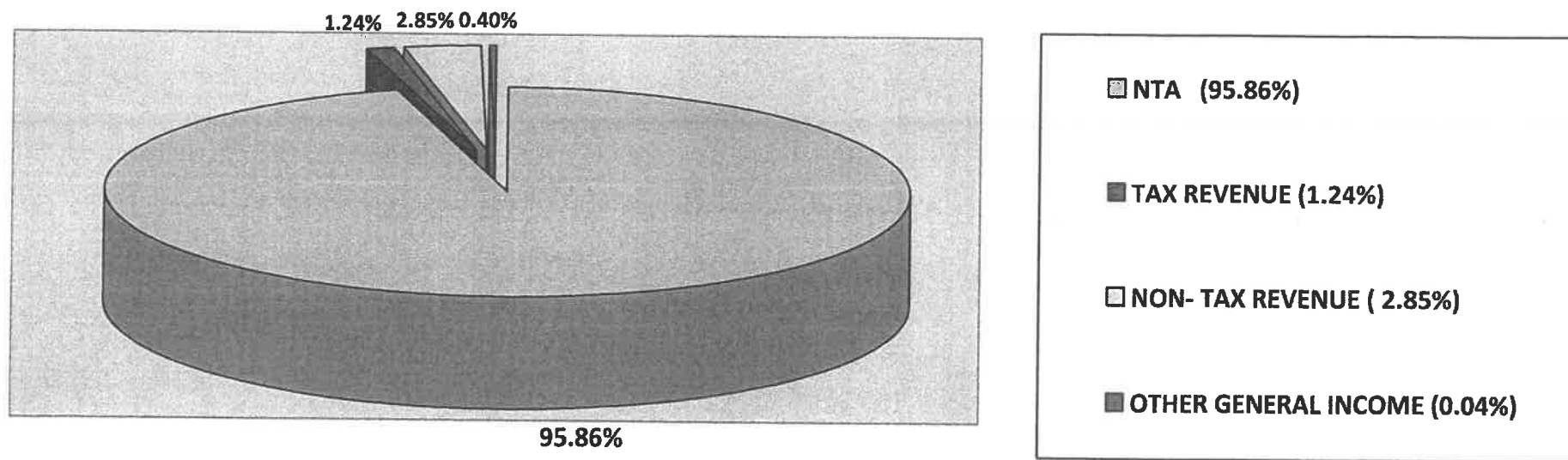


Exhibit 2

DISTRIBUTION BY TYPE OF REVENUE
Budget Year 2023





B. Goals and Objectives

1. Aim to fully realize the targeted income and other local operating and miscellaneous revenue or at least 90% of the total estimates.
2. Provide employment opportunities among the youth or high school graduates by providing them technology and livelihood assistance.
3. Implement agricultural programs that will redound to the benefit of the farmers and increase productivity.
4. Provide accessibility of health care and improve delivery of health services.

C. Fiscal Policies

1. Intensify tax collection effort to achieve local income targets through tax information campaigns and tax mapping strategies.
2. Management of our own limited resources to its optimum use.
3. Advance releases of allotments during the year are discouraged.

D. Program Thrusts and Priorities

Our estimated total resources for the Budget Year amounted to One Hundred Thirteen Million Eight Hundred Thirty Seven Thousand Five Hundred Forty Nine Pesos (Php113,837,549.00). Twenty One Million Eight Hundred Twenty Five Thousand Five Hundred Nine Pesos and Eighty Centavos (Php21,825,509.80) or 19.17% of these is from the National Tax Allotment (NTA), revenue from local taxes and NTA are projected at Php4,710,000.00 and Php109,127,549.00 respectively or 4.14% and 95.86% respectively. This shows that our LGU is very much dependent on NTA.

This administration is trying its best to instigate strategies to better our local collections. We are also instituting development activities and infrastructure programs that are included as prioritized in our Annual Investment Plan, so as to foster economic and social development in our beloved province.

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



Exhibit 3

SECTOR	AMOUNT (P)	% to TOTAL
General Public Services	55,232,244.05	48.52%
Social Services	11,722,843.00	10.30%
Economic Services	10,266,610.00	9.02%
Other Purposes:		
20% Local Development Fund	21,825,509.80	19.17%
5% LDRRM Fund	5,691,877.45	5%
Aid to Barangays	21,000.00	0.02%
Special Purpose Appropriations	9,077,464.70	7.97%
TOTAL	Php113,837,549.00	100%

E. Distribution by Major Expense Class*Personal Services*

The total expenditures for Personal Services for the budget year is Php55,232,244.05 inclusive of the provision for salary step increments.

Maintenance and Other Operating Expenses

The amount of Php14,193,174.05 has been set aside for MOOE, representing 12.47% of the Budget.



Other Purpose

The amount of Php5,691,877.45 and Php21,000.00 were set aside as LDRRM Fund and Aid to Barangays, respectively.

F. Conclusion

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

Vice-Mayor and the Honorable Members of the Sangguniang Bayan, since I assumed office in June 30, 2022, we have already presented the foundations for good governance, accountability, transparency, and economic development that initially resulted with a constructive effect. We aim to be more aggressive in generating additional revenues so as to enhance the capability of our local government to deliver better social, economic and general services.

And we will continuously work towards a PROGRESSIVE, PRODUCTIVE, POPULAR and more PEACEFUL MATAG-OB.

Very truly yours,


BERNANDINO G. TACOY
Municipal Mayor

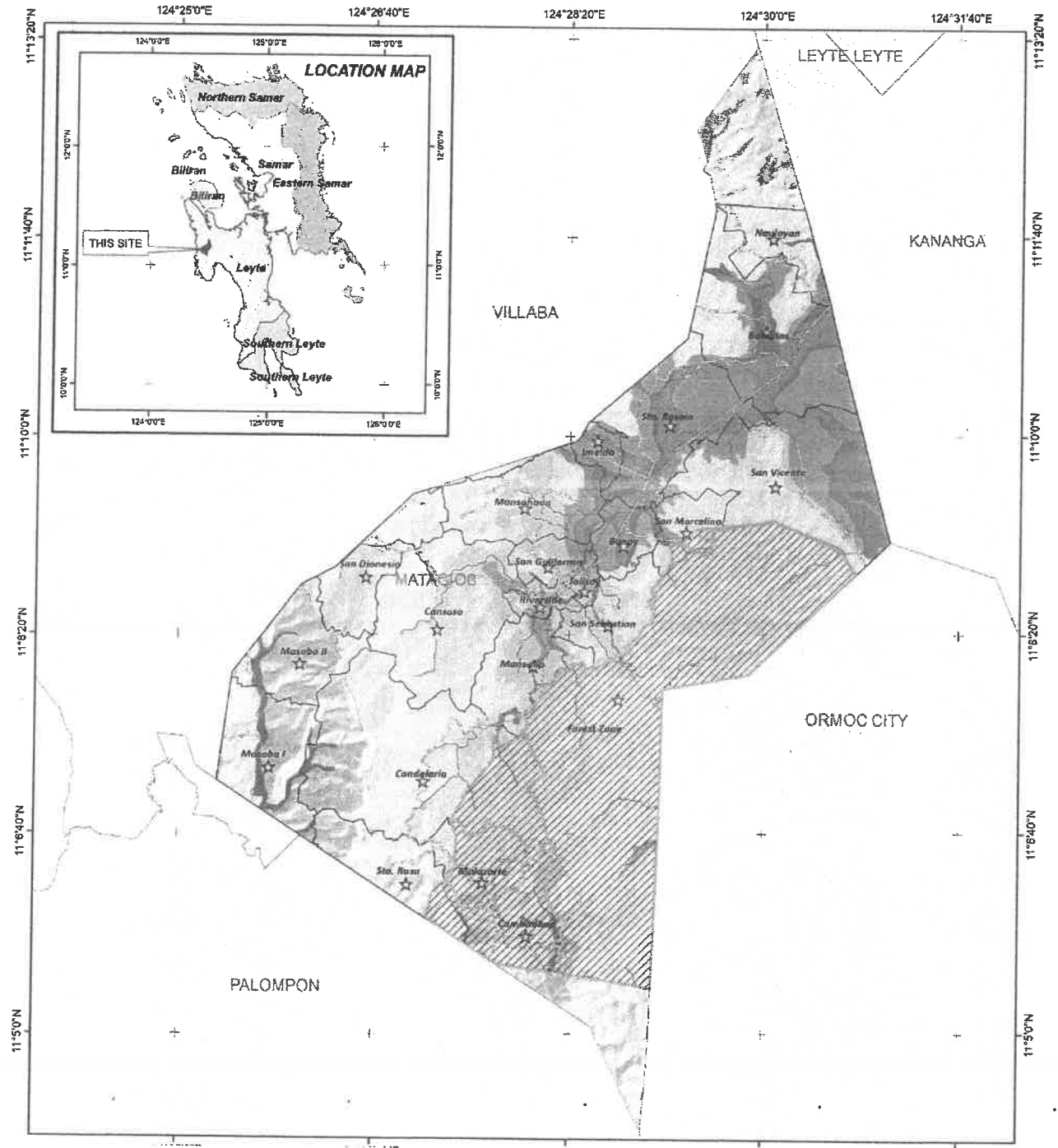


"A Budget for Unity Amidst Diversity"

LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2023

MUNICIPALITY OF MATAG-OB



In year 2023, Matag-ob, Leyte's population stood at 20,439. Consisting of 4,088 households, the average household size was pegged at 5 persons per household.

Of the six (6) municipalities in the province, Matag-ob, Leyte ranks last in terms of population density. In year 2023, records show an estimate of 3 Matag-obanons per hectare.

Matag-ob, Leyte has a total land area of 10,729.213 hectares. This represents 1.88% of Leyte's total land area of 5,712.80 square kilometers.

GENERAL INTRODUCTION

For the ensuing budget year we have maintained our revenues to the 2023 level for National Tax Allotment (NTA), for Tax Revenue, Non-Tax Revenue and Other Receipts (Other General Income), the four (4) major sources of Income of our LGU. These resources are being supplemented by funds from the unappropriated surplus. Maintaining our income at the same level may pose a challenge to our collectors to strive harder to cope with the targeted local revenues previously projected. In one way or another, it will also encourage our officials and employees to exercise prudence in spending, to spend only things most useful and necessary to benefit the general public.

Our expenditure program is allocated to the following: Budgetary Reserve; Aid to Barangays; Local Development Fund; Special Purpose Appropriation; Economic Services; Social Services and General Public Services. The General Public Services got the biggest share of 48.52% followed by the Local Development Fund of 19.17% and the third by the Social Services of 10.30%.

Our Local Development Fund will be utilized for programs and projects to alleviate poverty and unemployment in our province. We strongly support the agricultural programs of the national government aside from our very own activities of increasing agricultural productivity.

Aid to Barangays is set at 1,000.00 per duly constituted Barangay.

VISION

A progressive, agricultural municipality of Northwestern Leyte, with a diversified economy, ecologically-balanced, disaster-resilient and safe environment, inhabited by God-loving and empowered Matag-obanons, who take pride of their cultural heritage, with a transparent, accountable and participative governance.

MISSION

The municipality commits to establish a self-reliant and sustainable, agro-industrialized community through the development of its human and natural resources towards the attainment of a prosperous life, especially the marginalized Matag-obanons.

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: MATAG-OB, LEYTE

GENERAL FUND

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
I. Beginning Cash Balance	1-01		116,743,238.28	131,657,846.03	94,284,500.58	131,657,846.03	-
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-02-040		447,176.45	327,340.35	149,058.82	476,399.17	430,000.00
ii. Special Education Fund						-	
iii. Real Property Transfer Tax	4-01-02-080		14,317.24	19,350.47	4,772.41	24,122.88	
b. Professional Tax	4-01-01-020		679.00	70.00	226.00	296.00	
c. Community Tax	4-01-01-050		258,762.04	215,350.16	86,254.01	301,604.17	
d. Business Tax	4-01-03-030		855,110.77	882,583.32	285,036.92	1,167,620.24	750,000.00
Tax on Delivery Trucks and Vans	4-01-03-050		12,950.00	14,770.00	4,316.67	19,086.67	
e. Tax Revenue- Fines and Penalties- Propety Taxes	4-01-05-020		51,791.69	19,997.31	17,263.90	37,261.21	230,000.00
f. Other Local Tax							
Total Tax Revenue			1,640,787.19	1,479,461.61	546,928.73	2,026,390.34	1,410,000.00
2. Non-Tax Revenue							
a. Regulatory Fees							720,000.00
Permit Fees	4-02-01-010		542,237.97	417,932.92	180,745.99	598,678.91	
Registration Fees	4-02-01-020		52,024.00	22,624.00	17,341.33	39,965.33	
Registration Plates, Tags and Sticker Fees	4-02-01-030		2,100.00	900.00	700.00	1,600.00	
Clearance and Certification Fees	4-02-01-040		156,460.00	121,590.00	52,153.33	173,743.33	
Supervision and Regulation Enforcement Fees	4-02-01-070		22,560.00	2,010.00	7,520.00	9,530.00	
Inspection Fees	4-02-01-100		46,750.00	47,200.00	15,583.33	62,783.33	
Verification and Authentication Fees	4-02-01-110		76,450.00	30,770.00	25,483.33	56,253.33	
Processing Fees	4-02-01-130		269,790.00	154,270.00	89,930.00	244,200.00	
b. Service/User Charges						-	250,000.00
c. Receipts from Economic Enterprise						-	
Rent Income	4-02-02-050		8,400.00	11,520.10	2,800.00	14,320.10	
Transportation System Fees	4-02-02-070		-	-	-	-	
Waterworks System Fees	4-02-02-090		1,598,821.50	804,269.00	799,410.75	1,603,679.75	1,200,000.00
Parking Fees	4-02-02-120		128,905.00	61,177.50	64,452.50	125,630.00	

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Receipt from Market Operations	4-02-02-140		186,878.80	117,573.50	93,439.40	211,012.90	330,000.00
Receipt from Slaughterhouse Operations	4-02-02-150		108,464.00	44,104.00	54,232.00	98,336.00	80,000.00
Receipt from Cemetery Operations	4-02-02-160		1,141,247.66	395,418.86	570,623.83	966,042.69	520,000.00
Sales Revenue	4-02-02-180		105,888.38	28,454.00	52,944.19	81,398.19	
Garbage Fees	4-02-02-190		36,300.00	37,990.00	18,150.00	56,140.00	
Interest Income	4-02-02-220		112,485.22	21,677.42	56,242.61	77,920.03	
Lease Revenue	4-02-02-050		217,103.00	130,807.00	108,551.50	239,358.50	
Fines and Penalties- Business Income	4-02-02-980		11,591.50	7,079.32	5,795.75	12,875.07	
d. Other Receipts						-	150,000.00
Miscellaneous Income	4-06-01-010		3,920.00	42,627.42	1,960.00	44,587.42	
Total Non-Tax Revenue			4,828,377.03	2,499,995.04	2,218,059.85	4,718,054.89	3,250,000.00
Total Local Sources			6,469,164.22	3,979,456.65	2,764,988.58	6,744,445.23	4,660,000.00
B. External Sources							
1. National Tax Allotment (NTA)	4-01-06-010		96,654,024.00	53,162,350.00	74,427,295.00	127,589,645.00	109,127,549.00
2. Share from GOCCs (PAGCOR and PCSO)			151,134.69	62,278.35	75,567.35	137,845.70	
3. Other Shares from National Tax Collection							50,000.00
a. Share from Ecozone			-	-	-	-	-
b. Share from EVAT			-	-	-	-	-
c. Share from National Wealth			-	-	-	-	-
Share from National Government	4-03-01-010			128,450.00	-	128,450.00	
d. Share from Tobacco Excise Tax			-	-	-	-	-
4. Inter-Local Transfer			-	-	-	-	-
Subsidy from Local Government Unit	4-03-01-020			-	-	-	-
5. Extraordinary Receipts/Grants/Donations/Aids						-	-
Total External Sources			96,805,158.69	53,353,078.35	74,502,862.35	127,855,940.70	109,177,549.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets			-	-	-	-	-
b. Proceeds from Sale of Debt Securities of Other Entities			-	-	-	-	-
c. Collection of Loans Receivable			-	-	-	-	-
Total Capital Investment Receipts			-	-	-	-	-
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans			-	-	-	-	-
b. Issuance of Bonds			-	-	-	-	-
Total Receipts from Borrowings and Loans			-	-	-	-	-
3. Other Receipts			12,791,102.98	14,714,820.85	4,263,700.99	18,978,521.84	
Total Non-Income Receipts			12,791,102.98	14,714,820.85	4,263,700.99	18,978,521.84	-
Total Receipts			116,065,425.89	72,047,355.85	81,531,551.92	153,578,907.77	113,837,549.00

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	5-01-01-010		25,097,430.68	13,138,073.18	13,138,073.18	26,276,146.36	34,319,724.00
Other Compensation							
Personnel Economic Relief Allowance (PERA)	5-01-02-010		1,179,636.36	655,954.54	655,954.54	1,311,909.08	1,824,000.00
Representation Allowance (RA)	5-01-02-020		1,705,781.25	852,187.50	852,187.50	1,704,375.00	3,690,000.00
Transportation Allowance (TA)	5-01-02-030		1,705,781.25	852,187.50	852,187.50	1,704,375.00	3,690,000.00
Clothing/Uniform Allowance	5-01-02-040		309,000.00	342,000.00	-	342,000.00	456,000.00
Subsistence Allowance	5-01-02-050		171,000.00	93,825.00	93,825.00	187,650.00	252,000.00
Laundry Allowance	5-01-02-060		15,300.00	8,400.00	8,400.00	16,800.00	19,800.00
Productivity Incentive Allowance	5-01-02-080		190,000.00	-	-	-	-
Honoraria	5-02-01-100		113,511.50	246,621.75	246,621.75	493,243.50	300,000.00
Hazard Pay	5-02-01-110		285,500.00	162,711.36	162,711.36	325,422.72	402,000.00
Overtime and Night Pay	5-02-01-130		73,640.00	83,644.39	83,644.39	167,288.78	200,000.00
Mid-year Bonus	5-01-04-990						2,860,159.00
Year End Bonus	5-02-01-140		4,173,015.50	2,080,920.00	2,080,920.00	4,161,840.00	2,860,159.00
Cash Gift	5-01-02-150		244,500.00	122,500.00	122,500.00	245,000.00	380,000.00
Life and Retirement Insurance Premiums	5-01-03-010		2,163,061.30	990,073.20	990,073.20	1,980,146.40	4,118,666.00
PAG-IBIG Contributions	5-01-03-020		25,800.00	20,900.00	20,900.00	41,800.00	91,200.00
PHILHEALTH Contributions	5-01-03-030		285,161.88	121,585.75	121,585.75	243,171.50	768,094.00
Employees Compensation Insurance Premiums	5-01-03-040		46,954.30	22,147.00	22,147.00	44,294.00	91,200.00
Terminal Leave Benefits	5-01-03-030		2,117,849.06	1,443,289.93	529,462.27	1,972,752.20	2,357,896.00
Other Personnel Benefits	5-01-04-990		500,000.00	-	-	-	-
- Monetizations (15 days)	5-01-04-030						2,067,625.00
- Productivity Enhancement Incentives	5-01-04-990						380,000.00
TOTAL PERSONAL SERVICES							61,128,523.00
Maintenance and Other Operating Expenses							
Traveling Expenses- Local	5-02-01-010		628,269.44	530,022.96	1,014,134.72	1,544,157.68	2,180,000.00
Training Expenses	5-02-02-010		388,465.00	240,766.00	944,232.50	1,184,998.50	1,220,000.00
Scholarship Grants/Expenses	5-02-02-020		76,175.00	35,600.00	38,087.50	73,687.50	-
Office Supplies Expenses	5-02-03-010		1,495,268.26	188,421.24	747,634.13	936,055.37	1,450,000.00
Accountable Forms Expenses	5-02-03-020		69,012.00	-	34,506.00	34,506.00	100,000.00
Non-Accountable Forms Expenses	5-02-03-030			-	-	-	-
Animal/Zoological Supplies Expenses	5-02-03-040		4,000.00	-	2,000.00	2,000.00	-
Food Supplies Expenses	5-02-03-050			10,500.00	-	10,500.00	-
Welfare Goods Expenses	5-02-03-060		1,181,671.80	261,317.50	590,835.90	852,153.40	-
Drugs and Medicines Expenses	5-02-03-070		1,409,920.75	57,295.99	704,960.38	762,256.37	500,000.00


Particulars	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		195,000.00	2,466.00	97,500.00	99,966.00	-
Fuel, Oil, and Lubricants Expenses	5-02-03-090		2,519,162.55	2,067,572.80	1,259,581.28	3,327,154.08	600,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100		1,696.00	-	848.00	848.00	-
Textbooks and Instructional Materials Expenses	5-02-03-110		95,000.00	-	47,500.00	47,500.00	-
Other Supplies and Materials Expenses	5-02-03-990		919,433.52	376,522.68	659,716.76	1,036,239.44	150,000.00
Water Expenses	5-02-04-010		10,260.00	3,240.00	5,130.00	8,370.00	-
Electricity Expenses	5-02-04-020		533,802.29	470,832.36	266,901.15	737,733.51	500,000.00
Postage and Courier Services	5-02-05-010		740.00	699.00	370.00	1,069.00	5,000.00
Telephone Expenses	5-02-05-020		313,270.96	177,920.48	156,635.48	334,555.96	422,000.00
Internet Subscription Expenses	5-02-05-030		218,917.76	107,423.89	109,458.88	216,882.77	299,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		16,150.00	-	8,075.00	8,075.00	-
Desilting and Dredging Expenses	5-02-08-020			4,834,907.75	-	4,834,907.75	-
Confidential Expenses	5-02-10-010		40,000.00		20,000.00	20,000.00	200,000.00
Intelligence Expenses	5-02-10-020		50,000.00	75,500.00	25,000.00	100,500.00	-
Survey Expenses	5-02-07-010		15,000.00		7,500.00	7,500.00	-
Extraordinary and Miscellaneous Expenses	5-02-10-030		2,463,851.30	1,219,612.50	1,231,925.65	2,451,538.15	259,374.05
Legal Services	5-02-11-010		100.00		50.00	50.00	-
Other Professional Services	5-02-11-990		124,500.00	44,000.00	112,250.00	156,250.00	-
Environmental/Sanitary Services	5-02-12-010		-		-	-	-
Other General Services	5-02-12-990		8,065,944.84	4,185,785.35	6,049,458.63	10,235,243.98	2,920,000.00
Repairs and Maintenance					-	-	-
Infrastructure Assets	5-02-13-030		578,161.25	2,560.00	289,080.63	291,640.63	400,000.00
Buildings & Other Structures	5-02-13-040		250,653.29	836,992.55	125,326.65	962,319.20	400,000.00
Machinery & Equipment	5-02-13-050		151,507.00	243,269.00	75,753.50	319,022.50	150,000.00
Transportation Equipment	5-02-13-060		793,304.00	361,326.19	396,652.00	757,978.19	200,000.00
Taxes, Duties & Licenses	5-02-16-010		8,654.78	6,718.12	4,327.39	11,045.51	-
Fidelity Bond Premiims	5-02-16-020		143,853.75		71,926.88	71,926.88	185,000.00
Insurance Expenses	5-02-16-030		76,736.85		38,368.43	38,368.43	100,000.00
Advertising Expenses	5-02-99-010		68,453.60	48,852.00	34,226.80	83,078.80	30,000.00
Printing and Publication Expenses	5-02-99-020		-		-	-	280,000.00
Representation Expenses	5-02-99-030		619,145.04	226,535.00	1,309,572.52	1,536,107.52	350,000.00
Transportation and Delivery Expenses	5-02-99-040						20,000.00
Rent Expenses	5-02-99-050		108,600.00	57,600.00	54,300.00	111,900.00	50,000.00
Membership Dues and Contribution to Organizations	5-02-99-060		100,400.00	4,000.00	50,200.00	54,200.00	112,000.00
Subscription Expenses	5-02-99-070		12,600.00	15,000.00	6,300.00	21,300.00	30,000.00
Donations	5-02-99-080		2,161,028.00	1,816,800.00	1,080,514.00	2,897,314.00	500,000.00
Subsidy - Others	5-02-14-990		580,800.00	290,400.00	290,400.00	580,800.00	580,800.00
Other Maintenance and Operating Expenses	5-02-99-990		214,770.88	4,840.00	107,385.44	112,225.44	-


Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
TOTAL MOOE							14,193,174.05
Financial Expenses					-	-	
Interest Expenses	5-03-01-020		270,998.14	101,289.42	135,499.07	236,788.49	
Bank Charges	5-03-01-040		600.00	15,300.00	300.00	15,600.00	
Other Financial Charges	5-03-01-990		-	45,673.42	-	45,673.42	
TOTAL CURRENT OPERATING EXPENSES			66,798,001.13	39,914,183.30	37,895,218.67	77,809,401.97	75,321,697.05
Transfers, Assistance and Subsidy to							
Subsidy - Others	5-02-14-990		580,800.00	290,400.00	290,400.00	580,800.00	-
Transfers for Project Equity Share/LGU Counterpart	5-02-15-020		2,000,000.00	4,883,438.40	-	4,883,438.40	
TOTAL TRANSFERS, ASSISTANCE AND SUBSIDY			2,580,800.00	5,173,838.40	290,400.00	5,464,238.40	-
CAPITAL OUTLAYS							
Investment Property							
Land	1-06-01-010		443,680.00	-	-	-	
Property, Plant and Equipment							
Land	1-07-01-010		2,941,880.00	1,956,320.00	4,400,000.00	6,356,320.00	
Other Land Improvements	1-07-02-990		498,477.20	1,271,027.63	249,238.60	1,520,266.23	700,000.00
Other Structures	1-07-04-990						200,000.00
Office Equipment	1-07-05-020		198,019.00		1,099,009.50	1,099,009.50	150,000.00
Information & Communication Technology Equipment	1-07-05-030		345,248.35	830,380.00	172,624.18	1,003,004.18	700,000.00
Agricultural and Forestry Equipment	1-07-05-040				-	-	
Communication Equipment	1-07-05-070				-	-	
Disaster Response & Rescue Equipment	1-07-05-090			3,396,000.00	-	3,396,000.00	
Military, Police and Security Equipment	1-07-05-100		998,870.00	348,390.00	-	348,390.00	
Medical Equipment	1-07-05-110		59,990.00		-	-	
Motor Vehicles	1-07-06-010				930,000.00	930,000.00	
Furniture and Fixtures	1-07-07-010		136,400.00		1,568,200.00	1,568,200.00	150,000.00
Other Property, Plant & Equipment	1-07-99-990		297,214.19	40,000.00	148,607.10	188,607.10	
Computer Software	1-09-01-020		499,500.00			-	
TOTAL CAPITAL OUTLAYS			6,419,278.74	7,842,117.63	8,567,679.37	16,409,797.00	1,900,000.00
BUDGETARY REQUIREMENTS							
a. 20% Local Development Fund							21,825,509.80
Road Networks	1-07-03-010		56,320.00	11,494,557.90	10,000,000.00	21,494,557.90	
Water Supply Systems	1-07-03-040			15,584,725.23		15,584,725.23	
Power Supply Systems	1-07-03-050		199,500.00	11,997,381.47		11,997,381.47	
Construction in Progress - Land Improvements	1-07-10-010		9,000.00			-	
Construction in Progress - Infrastructure Assets	1-07-10-020		7,014,421.76	8,104,871.60		8,104,871.60	
Construction in Progress - Buildings & Other Structures	1-07-10-030		2,555,107.87	1,392,641.92	2,430,000.00	3,822,641.92	
Transfers for Project Equity Share/LGU Counterpart	5-02-15-020		-			-	

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
b. 5% LDRRM Fund							
Transfers of Unspent Current Year DRRM Funds to Trust Fund	5-02-15-010		2,086,472.40		6,611,482.25	6,611,482.25	5,691,877.45
c. Aid to Barangays							
Subsidy to Local Government Units	5-02-14-030		21,000.00	21,000.00	-	21,000.00	21,000.00
TOTAL BUDGETARY REQUIREMENTS			11,941,822.03	48,595,178.12	19,041,482.25	67,636,660.37	27,538,387.25
APPROPRIATION FOR DEBT SERVICE							
Loans Payable - Domestic	2-01-02-040		713,333.28	297,222.19	416,111.09	713,333.28	888,114.70
TOTAL APPROPRIATION FOR DEBT SERVICE			713,333.28	297,222.19	416,111.09	713,333.28	888,114.70
V. Other Expenditures			12,697,582.96	7,598,161.66	7,598,161.66	15,196,323.32	-
SPECIAL PURPOSE APPROPRIATIONS							
Traveling Expenses - Local	5-02-01-010						235,000.00
Training Expenses	5-02-02-010						130,000.00
Office Supplies Expenses	5-02-03-010						270,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090						300,000.00
Telephone Expenses	5-02-05-020						19,000.00
Internet Subscription Expenses	5-02-05-030						34,000.00
Other Professional Services	5-02-11-040						300,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060						200,000.00
Socio Cultural Activities	5-02-10-030						1,000,000.00
Sports Activities	5-02-10-030						200,000.00
Municipal Population Program	5-02-10-030						75,000.00
Nutrition Program	5-02-03-050						70,000.00
Scholarship Program	5-02-02-020						300,000.00
Barangayan Expenses	5-02-03-070						200,000.00
Senior Citizen's Fund	5-02-10-030						1,226,350.00
Formulation of CLUP	5-02-10-030						500,000.00
Solid Waste Management Program	5-02-10-030						200,000.00
DOLE Program Counterpart	5-02-15-020						150,000.00
Financial Assistance to Various Agencies/Organizations/Brgys.	5-02-99-080						200,000.00
Computerization Program (Budgeting System and Expenditures)	1-07-05-030						100,000.00
Reforestation Program of Watershed Areas	5-02-12-990						300,000.00
TESDA Program Counterpart	5-02-15-020						50,000.00
Formulation of Forest Land Use Plan (FLUP)	5-02-10-030						500,000.00
KALAHI-CIDSS/NCDDP Project Implementation	5-02-15-020						500,000.00
General Revision 14	1-07-05-030						80,000.00
Implementation of PNP Programs:							
- Community Awareness Programs	5-02-10-030						70,000.00
- Conduct Enhance Managing Police Operation (E-MPO)	5-02-10-030						150,000.00

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
- Implementation of Special Laws on Gambling, Logging, Drugs & Loose (FAs)	5-02-10-030						10,000.00
- Conduct investigations, referral, filing & monitoring of cases	5-02-10-030						20,000.00
Fire Prevention Services (Tarpaulins, Leaflets, and so)	5-02-10-030						30,000.00
Implementation of GAD Programs:							
- Local Council for the Protection of Children (LCPC)	5-02-10-030						200,000.00
- Special Laws for Women and Children	5-02-10-030						50,000.00
- Rehabilitation and Livelihood Assistance to PWUD	5-02-10-030						50,000.00
- Implementation of RA 9344 - "Children in Conflict with Law"	5-02-10-030						25,000.00
- Support to Alternative Learning System (ALS) Program	5-02-03-010						45,000.00
- Implementation of Programs for Persons with Disability	5-02-10-030						50,000.00
- Gender Sensitivity Training of Mun. Officials and Dept. Heads	5-02-02-010						50,000.00
OMA Related Programs:							
- Local Rice Derby (Himorasak Festival)	5-02-10-030						100,000.00
- Biologics for prevention/treatment of livestock/poultry	5-02-10-030						100,000.00
- Bamboo Production Project	5-02-10-030						100,000.00
Total Special Purpose Appropriations (SPA)							8,189,350.00
Total Expenditures			101,150,818.14	109,420,701.30	73,809,053.04	183,229,754.34	113,837,549.00
IV. Ending Balance			131,657,846.03	94,284,500.58	102,006,999.46	102,006,999.46	-

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.



RIZALYN E. BILBAO
Municipal Treasurer


MARIAN B. TAN
Municipal Budget Officer


JOSHUA ANTHONY G. AREVALO
MPDC - Designate


JAYSHREE M. DELA CERNA
Municipal Accountant

APPROVED:


BERNARDINO G. TACOY
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: MUNICIPAL MAYOR

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	1,901,436.36	1,249,866.00	1,249,866.00	2,499,732.00	3,712,596.00
<i>PERA</i>	5-01-02-010	143,818.18	120,000.00	120,000.00	240,000.00	360,000.00
<i>Representation Allowance</i>	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	162,000.00
<i>Transportation Allowance</i>	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	162,000.00
<i>Clothing Allowance</i>	5-01-02-040	40,000.00	60,000.00	-	60,000.00	90,000.00
<i>Honoraria</i>	5-01-02-100	100,000.00	100,000.00	100,000.00	200,000.00	300,000.00
<i>Overtime and Night Pay</i>	5-01-02-130	75,320.00	150,000.00	50,000.00	200,000.00	200,000.00
<i>Mid-year Bonus</i>	5-01-04-990	155,024.25	208,311.00	-	208,311.00	309,383.00
<i>Year-end Bonus</i>	5-01-02-140	155,024.25	-	208,311.00	208,311.00	309,383.00
<i>Cash Gift</i>	5-01-02-150	29,500.00	25,000.00	25,000.00	50,000.00	75,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	65,606.97	149,985.50	149,985.50	299,971.00	445,519.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	6,462.58	6,000.00	6,000.00	12,000.00	18,000.00
<i>Philhealth Contributions</i>	5-01-03-030	10,648.32	23,234.00	23,234.00	46,468.00	81,782.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	4,893.16	6,000.00	6,000.00	12,000.00	18,000.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	-	-	659,521.00
<i>Monetization (15 days)</i>	5-01-01-010	270,948.70	235,056.00	-	235,056.00	223,659.00
<i>Other Personnel Benefits - PEI</i>	5-01-04-990	30,000.00	-	50,000.00	50,000.00	75,000.00
TOTAL PERSONAL SERVICES (100)		3,150,682.77	2,414,452.50	2,069,396.50	4,483,849.00	7,201,843.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: **MUNICIPAL MAYOR**

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	53,390.00	112,500.00	37,500.00	150,000.00	250,000.00
<i>Training Expenses</i>	5-02-02-010	18,000.00	75,000.00	25,000.00	100,000.00	150,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	620,291.00	200,000.00	200,000.00	400,000.00	450,000.00
<i>Drugs and Medicines Expenses</i>	5-02-03-070	413,955.49	400,000.00	400,000.00	800,000.00	500,000.00
<i>Other Supplies and Materials Expenses</i>	5-02-03-990	598,019.53	250,000.00	250,000.00	500,000.00	150,000.00
<i>Fuel, Oil and Lubricants Expenses</i>	5-02-03-090	2,804,088.40	1,000,000.00	500,000.00	1,500,000.00	600,000.00
<i>Electricity Expenses</i>	5-02-04-020	798,081.61	500,000.00	500,000.00	1,000,000.00	500,000.00
<i>Telephone Expenses</i>	5-02-05-020	117,332.34	75,000.00	75,000.00	150,000.00	100,000.00
<i>Internet Subscription Expenses</i>	5-02-05-030	117,332.34	50,000.00	100,000.00	150,000.00	100,000.00
<i>Confidential Expenses</i>	5-02-10-010	-	150,000.00	50,000.00	200,000.00	200,000.00
<i>Extraordinary and Miscellaneous Expenses</i>	5-02-10-030	1,018,260.12	168,500.00	168,500.00	337,000.00	259,374.05
<i>Other General Services</i>	5-02-12-990	5,879,266.60	2,801,396.97	2,801,396.98	5,602,793.95	1,300,000.00
<i>Repairs and Maintenance</i>						
- <i>Infrastructure Assets</i>	5-02-13-030	-	150,000.00	100,000.00	250,000.00	200,000.00
- <i>Buildings and Other Structures</i>	5-02-13-040	551,475.82	200,000.00	50,000.00	250,000.00	200,000.00
- <i>Machinery and Equipment</i>	5-02-13-050	128,107.00	100,000.00	100,000.00	200,000.00	150,000.00
- <i>Transportation Equipment</i>	5-02-13-060	-	200,000.00	500,000.00	700,000.00	200,000.00
<i>Fidelity Bond Premiums</i>	5-02-16-020	65,253.75	35,000.00	35,000.00	70,000.00	70,000.00
<i>Insurance Expenses</i>	5-02-16-030	82,369.75	100,000.00	100,000.00	200,000.00	100,000.00
<i>Advertising Expenses</i>	5-02-99-010	59,582.80	25,000.00	25,000.00	50,000.00	30,000.00
<i>Printing and Publication Expenses</i>	5-02-99-020	-	25,000.00	25,000.00	50,000.00	50,000.00
<i>Representation Expenses</i>	5-02-99-030	351,025.43	200,000.00	100,000.00	300,000.00	350,000.00
<i>Transportation and Delivery Expenses</i>	5-02-99-040	-	10,000.00	10,000.00	20,000.00	20,000.00
<i>Rent Expenses</i>	5-02-99-050	71,900.00	75,000.00	75,000.00	150,000.00	50,000.00
<i>Membership Dues and Contributions to Organizations</i>	5-02-99-060	98,400.00	50,000.00	50,000.00	100,000.00	100,000.00
<i>Subscription Expenses</i>	5-02-99-070	12,600.00	25,000.00	25,000.00	50,000.00	30,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		13,858,731.98	6,977,396.97	6,302,396.98	13,279,793.95	6,109,374.05

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: **MUNICIPAL MAYOR**

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0. Capital Outlay						
<i>Land</i>	1-07-01-010	500,000.00	1,000,000.00	1,000,000.00	2,000,000.00	-
<i>Other Land Improvements</i>	1-07-02-990	2,498,200.00	500,000.00	500,000.00	1,000,000.00	200,000.00
- Cemetery Improvements						500,000.00
<i>Road Networks</i>	1-07-03-010	10,600.00	100,000.00	200,000.00	300,000.00	-
<i>Buildings</i>	1-07-04-010	-	400,000.00	400,000.00	800,000.00	-
<i>Other Structures</i>	1-07-04-990	-	-	-	-	-
- Freedom Park Improvement (Stage)						200,000.00
<i>Office Equipment</i>	1-07-05-020	475,438.20	500,000.00	500,000.00	1,000,000.00	150,000.00
<i>Information and Communication Technology Equipment</i>	1-07-05-030	998,870.00	500,000.00	1,000,000.00	1,500,000.00	200,000.00
- Internet Connectivity						500,000.00
<i>Furnitures & Fixtures</i>		-	-	-	-	150,000.00
TOTAL CAPITAL OUTLAYS (300)		4,483,108.20	3,000,000.00	3,600,000.00	6,600,000.00	1,900,000.00
TOTAL APPROPRIATIONS		21,492,522.95	12,391,849.47	11,971,793.48	24,363,642.95	15,211,217.05

Prepared by:



BERNANDINO G. TACOY
Department Head

Reviewed by:



MARIAN B. TAN
Local Budget Officer

Approved by:



BERNANDINO G. TACOY
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, Leyte

Office: HRMO/ADMINISTRATIVE OFFICER - DESIGNATE

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	765,672.00	390,342.00	390,342.00	780,684.00	808,680.00
<i>PERA</i>	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<i>Representation Allowance</i>	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
<i>Mid-year Bonus</i>	5-01-04-990	63,806.00	65,057.00	-	65,057.00	67,390.00
<i>Year-end Bonus</i>	5-01-02-140	63,806.00	-	65,057.00	65,057.00	67,390.00
<i>Cash Gift</i>	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	90,079.20	46,841.50	46,841.50	93,683.00	97,042.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
<i>Philhealth Contributions</i>	5-01-03-030	10,800.00	7,807.00	7,807.00	15,614.00	18,196.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
<i>Terminal Leave Benefits</i>	5-01-04-030	0.00	-	-	-	-
<i>Monetization (15 days)</i>	5-01-01-010	46,124.34	77,058.00	-	77,058.00	48,716.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
TOTAL PERSONAL SERVICES (100)		1,217,687.54	676,305.50	598,247.50	1,274,553.00	1,419,814.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	29,850.00	20,000.00	30,000.00	50,000.00	50,000.00
<i>Training Expenses</i>	5-02-02-010	-	10,000.00	20,000.00	30,000.00	50,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	35,271.50	25,000.00	25,000.00	50,000.00	50,000.00
<i>Telephone Expenses</i>	5-02-05-020	-	3,000.00	3,000.00	6,000.00	12,000.00
<i>Internet Subscription Expenses</i>	5-02-05-030	7,970.00	6,000.00	6,000.00	12,000.00	12,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		73,091.50	64,000.00	84,000.00	148,000.00	174,000.00
TOTAL APPROPRIATIONS		1,290,779.04	740,305.50	682,247.50	1,422,553.00	1,593,814.00

Prepared by:

Reviewed by:

Approved by:


EMERENCIANA L. TABON
Department Head


MARIAN B. TAN
Local Budget Officer


BERNANDINO G. TACOY
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: MUNICIPAL VICE-MAYOR

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	872,868.00	444,990.00	444,990.00	889,980.00	907,092.00
<i>PERA</i>	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<i>Representation Allowance</i>	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	153,000.00
<i>Transportation Allowance</i>	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	153,000.00
<i>Clothing Allowance</i>	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
<i>Mid-year Bonus</i>	5-01-04-990	72,739.00	74,165.00	-	74,165.00	75,591.00
<i>Year-end Bonus</i>	5-01-02-140	72,739.00	-	74,165.00	74,165.00	75,591.00
<i>Cash Gift</i>	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	103,031.76	53,399.00	53,399.00	106,798.00	108,852.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
<i>Philhealth Contributions</i>	5-01-03-030	10,800.00	8,900.00	8,900.00	17,800.00	20,410.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	-	-	475,371.00
<i>Monetization (15 days)</i>	5-01-01-010	52,582.56	88,014.00	-	88,014.00	54,645.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
TOTAL PERSONAL SERVICES (100)		1,380,160.32	767,668.00	678,654.00	1,446,322.00	2,065,952.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	28,550.00	50,000.00	50,000.00	100,000.00	150,000.00
<i>Training Expenses</i>	5-02-02-010	23,800.00	12,500.00	12,500.00	25,000.00	30,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	-	30,000.00	20,000.00	50,000.00	50,000.00
<i>Telephone Expenses</i>	5-02-05-020	5,880.00	10,000.00	8,000.00	18,000.00	24,000.00
<i>Other General Services</i>	5-02-12-990	166,664.79	77,500.00	77,500.00	155,000.00	155,000.00
<i>Fidelity Bond Premiums</i>	5-02-16-020	-	-	-	-	30,000.00
<i>Membership Dues and Contributions to Organizations</i>	5-02-99-060	-	-	-	-	12,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		224,894.79	180,000.00	168,000.00	348,000.00	451,000.00
TOTAL APPROPRIATIONS		1,605,055.11	947,668.00	846,654.00	1,794,322.00	2,516,952.00

Prepared by:


VINCENT LYNBERN P. TACOY
Department Head

Reviewed by:


MARIAN B. TAN
Local Budget Officer

Approved by:


BERNARDINO G. TACOY
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: SANGGUNIANG BAYAN

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	7,889,664.00	4,024,806.00	4,024,806.00	8,049,612.00	8,336,700.00
<i>PERA</i>	5-01-02-010	288,000.00	144,000.00	144,000.00	288,000.00	312,000.00
<i>Representation Allowance</i>	5-01-02-020	675,000.00	337,500.00	337,500.00	675,000.00	1,350,000.00
<i>Transportation Allowance</i>	5-01-02-030	675,000.00	337,500.00	337,500.00	675,000.00	1,350,000.00
<i>Clothing Allowance</i>	5-01-02-040	72,000.00	72,000.00	-	72,000.00	78,000.00
<i>Mid-year Bonus</i>	5-01-04-990	657,472.00	670,801.00		670,801.00	694,725.00
<i>Year-end Bonus</i>	5-01-02-140	657,472.00		670,801.00	670,801.00	694,725.00
<i>Cash Gift</i>	5-01-02-150	60,000.00	30,000.00	30,000.00	60,000.00	65,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	529,823.28	482,982.00	482,982.00	965,964.00	1,000,411.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	9,600.00	7,200.00	7,200.00	14,400.00	15,600.00
<i>Philhealth Contributions</i>	5-01-03-030	75,600.00	80,520.00	80,520.00	161,040.00	187,586.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	9,047.54	7,200.00	7,200.00	14,400.00	15,600.00
<i>Terminal Leave Benefits</i>	5-01-04-030	0.00	-	1,100,001.00	1,100,001.00	917,068.00
<i>Monetization (15 days)</i>	5-01-01-010	413,776.65	792,562.00	-	792,562.00	502,217.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	10,000.00	-	60,000.00	60,000.00	65,000.00
TOTAL PERSONAL SERVICES (100)		12,022,455.47	6,987,071.00	7,282,510.00	14,269,581.00	15,584,632.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	136,550.00	562,500.00	187,500.00	750,000.00	800,000.00
<i>Training Expenses</i>	5-02-02-010	228,850.00	200,000.00	100,000.00	300,000.00	300,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	67,288.00	50,000.00	50,000.00	100,000.00	100,000.00
<i>Telephone Expenses</i>	5-02-05-020	139,380.00	60,000.00	60,000.00	120,000.00	120,000.00
<i>Internet Subscription Expenses</i>	5-02-05-030	0.00	7,500.00	7,500.00	15,000.00	15,000.00
<i>Printing and Publication Expenses</i>	5-02-99-020	0.00	100,000.00	100,000.00	200,000.00	200,000.00
<i>Other General Services</i>	5-02-12-990	491,502.84	275,000.00	275,000.00	550,000.00	500,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		1,063,570.84	1,255,000.00	780,000.00	2,035,000.00	2,035,000.00
TOTAL APPROPRIATIONS		13,086,026.31	8,242,071.00	8,062,510.00	16,304,581.00	17,619,632.00

Prepared by:


VINCENT LYNBERN P. TACOY
 Department Head

Reviewed by:


MARIAN B. TAN
 Local Budget Officer

Approved by:


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: SECRETARY TO THE SANGGUNIAN I

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	857,544.00	437,184.00	437,184.00	874,368.00	891,180.00
<i>PERA</i>	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<i>Representation Allowance</i>	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
<i>Mid-year Bonus</i>	5-01-04-990	71,462.00	72,864.00	-	72,864.00	74,265.00
<i>Year-end Bonus</i>	5-01-02-140	71,462.00	-	72,864.00	72,864.00	74,265.00
<i>Cash Gift</i>	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	101,224.08	52,462.50	52,462.50	104,925.00	106,942.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
<i>Philhealth Contributions</i>	5-01-03-030	10,800.00	8,744.00	8,744.00	17,488.00	20,052.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	-	-	-
<i>Monetization (15 days)</i>	5-01-01-010	51,658.77	86,448.00	-	86,448.00	53,686.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
TOTAL PERSONAL SERVICES (100)		1,341,550.85	746,902.50	659,454.50	1,406,357.00	1,532,790.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	18,600.00	12,500.00	12,500.00	25,000.00	60,000.00
<i>Training Expenses</i>	5-02-02-010	19,900.00	12,500.00	12,500.00	25,000.00	40,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	0.00	5,000.00	5,000.00	10,000.00	20,000.00
<i>Telephone Expenses</i>	5-02-05-020	2,940.00	6,000.00	6,000.00	12,000.00	12,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		41,440.00	36,000.00	36,000.00	72,000.00	132,000.00
TOTAL APPROPRIATIONS		1,382,990.85	782,902.50	695,454.50	1,478,357.00	1,664,790.00

Prepared by:


VINCENT LYNBERN P. TACOY
 Department Head

Reviewed by:


MARIAN B. TAN
 Local Budget Officer

Approved by:


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: MUNICIPAL TREASURER

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	1,065,195.91	792,642.00	792,642.00	1,585,284.00	1,622,988.00
<i>PERA</i>	5-01-02-010	119,909.09	72,000.00	72,000.00	144,000.00	144,000.00
<i>Representation Allowance</i>	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	35,000.00	36,000.00	-	36,000.00	36,000.00
<i>Mid-year Bonus</i>	5-01-04-990	92,562.00	132,107.00		132,107.00	135,431.00
<i>Year-end Bonus</i>	5-01-02-140	92,562.00		132,107.00	132,107.00	135,431.00
<i>Cash Gift</i>	5-01-02-150	25,000.00	15,000.00	15,000.00	30,000.00	30,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	134,034.45	95,118.00	95,118.00	190,236.00	195,023.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	6,200.00	3,600.00	3,600.00	7,200.00	7,200.00
<i>Philhealth Contributions</i>	5-01-03-030	15,596.23	15,853.50	15,853.50	31,707.00	36,571.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	6,100.00	3,600.00	3,600.00	7,200.00	7,200.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	-	-	-
<i>Monetization (15 days)</i>	5-01-01-010	28,242.16	151,719.00	-	151,719.00	97,906.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	25,000.00	-	30,000.00	30,000.00	30,000.00
TOTAL PERSONAL SERVICES (100)		1,780,401.84	1,385,139.50	1,227,420.50	2,612,560.00	2,747,750.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	114,110.00	55,000.00	50,000.00	105,000.00	100,000.00
<i>Training Expenses</i>	5-02-02-010	13,100.00	67,500.00	22,500.00	90,000.00	50,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	238,959.00	55,000.00	55,000.00	110,000.00	60,000.00
<i>Accountable Forms Expenses</i>	5-02-03-020	-	50,000.00	50,000.00	100,000.00	100,000.00
<i>Postage and Courier Services (Stamps)</i>	5-02-05-010	-	2,500.00	2,500.00	5,000.00	5,000.00
<i>Telephone Expenses</i>	5-02-05-020	-	3,000.00	600.00	3,600.00	12,000.00
<i>Internet Subscription Expenses</i>	5-02-05-030	31,371.91	25,000.00	25,000.00	50,000.00	40,000.00
<i>Fidelity Bond Premiums</i>	5-02-16-020	78,600.00	80,000.00	-	80,000.00	85,000.00
<i>Printing and Publication Expenses</i>	5-02-99-020	-	30,000.00	20,000.00	50,000.00	30,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		476,140.91	368,000.00	225,600.00	593,600.00	482,000.00
TOTAL APPROPRIATIONS		2,256,542.75	1,753,139.50	1,453,020.50	3,206,160.00	3,229,750.00


Prepared by:


RIZALYN E. BILBAO
Department Head

Reviewed by:


MARIAN B. TAN
Local Budget Officer

Approved by:


BERNARDINO G. TACOY
Local Chief Executive

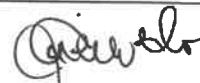
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, Leyte

Office: MPDC

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	765,672.00	390,342.00	390,342.00	780,684.00	795,696.00
<i>PERA</i>	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<i>Representation Allowance</i>	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
<i>Mid-year Bonus</i>	5-01-04-990	63,806.00	65,057.00		65,057.00	66,308.00
<i>Year-end Bonus</i>	5-01-02-140	63,806.00		65,057.00	65,057.00	66,308.00
<i>Cash Gift</i>	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	90,379.44	46,841.50	46,841.50	93,683.00	95,484.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
<i>Philhealth Contributions</i>	5-01-03-030	10,800.00	7,807.00	7,807.00	15,614.00	17,904.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	-	-	178,000.00
<i>Monetization (15 days)</i>	5-01-01-010	46,124.34	77,058.00	-	77,058.00	47,934.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
TOTAL PERSONAL SERVICES (100)		1,217,987.78	676,305.50	598,247.50	1,274,553.00	1,580,034.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	15,250.00	52,500.00	17,500.00	70,000.00	50,000.00
<i>Training Expenses</i>	5-02-02-010	-	22,500.00	7,500.00	30,000.00	50,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	66,991.00	30,000.00	30,000.00	60,000.00	50,000.00
<i>Telephone Expenses</i>	5-02-05-020	-	3,000.00	3,000.00	6,000.00	3,000.00
<i>Internet Subscription Expenses</i>	5-02-05-030	11,770.00	6,000.00	6,000.00	12,000.00	12,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		94,011.00	114,000.00	64,000.00	178,000.00	165,000.00
TOTAL APPROPRIATIONS		1,311,998.78	790,305.50	662,247.50	1,452,553.00	1,745,034.00


Prepared by:


JOSHUA ANTHONY G. AREVALO
 Designate - Department Head

Reviewed by:


MARIAN B. TAN
 Local Budget Officer

Approved by:


BERNARDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: MUNICIPAL ASSESSOR

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	803,772.00	409,764.00	409,764.00	819,528.00	848,928.00
<i>PERA</i>	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<i>Representation Allowance</i>	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
<i>Mid-year Bonus</i>	5-01-04-990	66,980.50	68,294.00	-	68,294.00	70,744.00
<i>Year-end Bonus</i>	5-01-02-140	66,980.50	-	68,294.00	68,294.00	70,744.00
<i>Cash Gift</i>	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	93,611.04	49,172.00	49,172.00	98,344.00	101,872.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
<i>Philhealth Contributions</i>	5-01-03-030	10,800.00	8,195.50	8,195.50	16,391.00	19,101.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	-	-	127,936.00
<i>Monetization (15 days)</i>	5-01-01-010	48,419.80	80,952.00	-	80,952.00	51,141.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
TOTAL PERSONAL SERVICES (100)		1,267,963.84	705,577.50	623,625.50	1,329,203.00	1,602,866.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	13,920.00	15,000.00	15,000.00	30,000.00	50,000.00
<i>Training Expenses</i>	5-02-02-010	6,550.00	15,000.00	15,000.00	30,000.00	40,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	36,252.00	55,000.00	55,000.00	110,000.00	50,000.00
<i>Telephone Expenses</i>	5-02-05-020	-	2,500.00	2,500.00	5,000.00	12,000.00
<i>Internet Subscription Expenses</i>	5-02-05-030	4,250.00	5,000.00	5,000.00	10,000.00	12,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		60,972.00	92,500.00	92,500.00	185,000.00	164,000.00
TOTAL APPROPRIATIONS		1,328,935.84	798,077.50	716,125.50	1,514,203.00	1,766,866.00

Prepared by:


JOCELYN A. SUAN
 Department Head

Reviewed by:


MARIAN B. TAN
 Local Budget Officer

Approved by:


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: MUNICIPAL BUDGET OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	765,672.00	390,342.00	390,342.00	780,684.00	808,680.00
<i>PERA</i>	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<i>Representation Allowance</i>	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
<i>Mid-year Bonus</i>	5-01-04-990	63,806.00	65,057.00	-	65,057.00	67,390.00
<i>Year-end Bonus</i>	5-01-02-140	63,806.00	-	65,057.00	65,057.00	67,390.00
<i>Cash Gift</i>	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	90,079.20	46,841.50	46,841.50	93,683.00	97,042.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
<i>Philhealth Contributions</i>	5-01-03-030	10,800.00	7,807.00	7,807.00	15,614.00	18,196.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
<i>Terminal Leave Benefits</i>	5-01-04-030	205,969.00	-	-	-	-
<i>Monetization (15 days)</i>	5-01-01-010	46,124.34	77,058.00	-	77,058.00	48,716.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
TOTAL PERSONAL SERVICES (100)		1,423,656.54	676,305.50	598,247.50	1,274,553.00	1,419,814.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	25,500.00	25,000.00	25,000.00	50,000.00	60,000.00
<i>Training Expenses</i>	5-02-02-010	24,050.00	30,000.00	30,000.00	60,000.00	40,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	33,090.00	30,000.00	30,000.00	60,000.00	50,000.00
<i>Telephone Expenses</i>	5-02-05-030	-	3,000.00	3,000.00	3,000.00	12,000.00
<i>Internet Subscription Expenses</i>	5-02-05-030	5,700.00	3,000.00	3,000.00	3,000.00	8,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		88,340.00	91,000.00	91,000.00	182,000.00	170,000.00
TOTAL APPROPRIATIONS		1,511,996.54	767,305.50	689,247.50	1,456,553.00	1,589,814.00

Prepared by:

Reviewed by:

Approved by:


MARIAN B. TAN
 Department Head


MARIAN B. TAN
 Local Budget Officer


BERNARDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: Matag-ob, LeyteOffice: MSWDO

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	948,885.41	670,398.00	670,398.00	1,340,796.00	1,378,044.00
<i>PERA</i>	5-01-02-010	37,909.09	36,000.00	36,000.00	72,000.00	72,000.00
<i>Representation Allowance</i>	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	12,000.00	18,000.00	-	18,000.00	18,000.00
<i>Subsistence Allowance</i>	5-01-02-050	18,000.00	27,000.00	27,000.00	54,000.00	54,000.00
<i>Hazard Pay</i>	5-01-02-110	30,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<i>Mid-year Bonus</i>	5-01-04-990	78,026.50	111,733.00		111,733.00	114,837.00
<i>Year-end Bonus</i>	5-01-02-140	78,026.50		111,733.00	111,733.00	114,837.00
<i>Cash Gift</i>	5-01-02-150	7,500.00	7,500.00	7,500.00	15,000.00	15,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	112,199.92	80,448.50	80,448.50	160,897.00	165,367.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	1,900.00	1,800.00	1,800.00	3,600.00	3,600.00
<i>Philhealth Contributions</i>	5-01-03-030	11,981.58	13,408.00	13,408.00	26,816.00	31,008.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	1,900.00	1,800.00	1,800.00	3,600.00	3,600.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	-	-	-
<i>Monetization (15 days)</i>	5-01-01-010	51,658.77	130,807.00	-	130,807.00	83,016.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	10,000.00	-	15,000.00	15,000.00	15,000.00
TOTAL PERSONAL SERVICES (100)		1,534,987.77	1,202,394.50	1,068,587.50	2,270,982.00	2,410,309.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	36,656.00	25,000.00	25,000.00	50,000.00	60,000.00
<i>Training Expenses</i>	5-02-02-010	-	25,000.00	25,000.00	50,000.00	60,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	26,165.63	35,000.00	35,000.00	70,000.00	60,000.00
<i>Telephone Expenses</i>	5-02-05-020	-	3,000.00	3,000.00	6,000.00	12,000.00
<i>Internet Subscription Expenses</i>	5-02-05-030	3,514.00	6,000.00	6,000.00	12,000.00	8,000.00
<i>Donations (AICS)</i>	5-02-99-080	562,000.00	500,000.00	500,000.00	1,000,000.00	500,000.00
<i>Subsidies - Others - (22 Daycare Workers)</i>	5-02-14-990	528,000.00	290,400.00	290,400.00	580,800.00	580,800.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		1,156,335.63	884,400.00	884,400.00	1,768,800.00	1,280,800.00
TOTAL APPROPRIATIONS		2,691,323.40	2,086,794.50	1,952,987.50	4,039,782.00	3,691,109.00

Prepared by:


ENRIQUE A. ODTUHAN
Department Head

Reviewed by:


MARIAN B. TAN
Local Budget Officer

Approved by:


BERNARDINO G. TACOY
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: MUNICIPAL ACCOUNTANT

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	1,173,108.00	603,132.00	603,132.00	1,206,264.00	1,236,840.00
<i>PERA</i>	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<i>Representation Allowance</i>	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
<i>Mid-year Bonus</i>	5-01-04-990	97,759.00	100,522.00	-	100,522.00	103,070.00
<i>Year-end Bonus</i>	5-01-02-140	97,759.00	-	100,522.00	100,522.00	103,070.00
<i>Cash Gift</i>	5-01-02-150	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	137,726.16	72,376.50	72,376.50	144,753.00	148,422.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
<i>Philhealth Contributions</i>	5-01-03-030	15,413.98	12,063.00	12,063.00	24,126.00	27,831.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	-	-	-
<i>Monetization (15 days)</i>	5-01-01-010	62,188.02	117,321.00	-	117,321.00	74,510.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
TOTAL PERSONAL SERVICES (100)		1,846,154.16	1,038,014.50	917,693.50	1,955,708.00	2,090,943.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	24,350.00	25,000.00	25,000.00	50,000.00	60,000.00
<i>Training Expenses</i>	5-02-02-010	6,000.00	50,000.00	50,000.00	100,000.00	50,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	63,748.00	50,000.00	50,000.00	100,000.00	50,000.00
<i>Telephone Expenses</i>	5-02-05-020	-	9,000.00	9,000.00	18,000.00	18,000.00
<i>Internet Subscription Expenses</i>	5-02-05-030	9,930.00	20,000.00	20,000.00	40,000.00	40,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		104,028.00	154,000.00	154,000.00	308,000.00	218,000.00
TOTAL APPROPRIATIONS		1,950,182.16	1,192,014.50	1,071,693.50	2,263,708.00	2,308,943.00

Prepared by:

Reviewed by:

Approved by:


JAYSHREE M. DELA CERNA
 Department Head


MARIAN B. TAN
 Local Budget Officer


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: MUNICIPAL CIVIL REGISTRAR

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	857,544.00	575,778.00	575,778.00	1,151,556.00	1,086,588.00
<i>PERA</i>	5-01-02-010	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
<i>Representation Allowance</i>	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	6,000.00	12,000.00	-	12,000.00	12,000.00
<i>Mid-year Bonus</i>	5-01-04-990	71,462.00	95,963.00	-	95,963.00	90,549.00
<i>Year-end Bonus</i>	5-01-02-140	71,462.00	-	95,963.00	95,963.00	90,549.00
<i>Cash Gift</i>	5-01-02-150	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	101,224.08	69,094.00	69,094.00	138,188.00	130,392.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	1,200.00	1,200.00	1,200.00	2,400.00	2,400.00
<i>Philhealth Contributions</i>	5-01-03-030	10,800.00	11,516.00	11,516.00	23,032.00	24,450.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	1,200.00	1,200.00	1,200.00	2,400.00	2,400.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	386,267.00	386,267.00	-
<i>Monetization (15 days)</i>	5-01-01-010	51,658.77	113,035.00	-	113,035.00	65,458.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
TOTAL PERSONAL SERVICES (100)		1,341,550.85	981,286.00	1,242,518.00	2,223,804.00	1,842,786.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	22,820.00	20,000.00	20,000.00	40,000.00	40,000.00
<i>Training Expenses</i>	5-02-02-010	-	20,000.00	20,000.00	40,000.00	30,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	11,598.00	15,000.00	15,000.00	30,000.00	40,000.00
<i>Telephone Expenses</i>	5-02-05-020	3,900.00	3,000.00	3,000.00	6,000.00	5,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		38,318.00	58,000.00	58,000.00	116,000.00	115,000.00
TOTAL APPROPRIATIONS		1,379,868.85	1,039,286.00	1,300,518.00	2,339,804.00	1,957,786.00

Prepared by:


EMERENCIANA L. TABON
 OIC Department Head

Reviewed by:


MARIAN B. TAN
 Local Budget Officer

Approved by:


BERNARDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Mataog-ob, LeyteOffice: MUNICIPAL ENGINEER

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	857,544.00	602,010.00	602,010.00	1,204,020.00	1,817,988.00
<i>PERA</i>	5-01-02-010	24,000.00	24,000.00	24,000.00	48,000.00	96,000.00
<i>Representation Allowance</i>	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	6,000.00	12,000.00	-	12,000.00	24,000.00
<i>Mid-year Bonus</i>	5-01-04-990	71,462.00	100,335.00	-	100,335.00	151,499.00
<i>Year-end Bonus</i>	5-01-02-140	71,462.00	-	100,335.00	100,335.00	151,499.00
<i>Cash Gift</i>	5-01-02-150	5,000.00	5,000.00	5,000.00	10,000.00	20,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	101,224.08	72,242.00	72,242.00	144,484.00	218,160.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	1,200.00	1,200.00	1,200.00	2,400.00	4,800.00
<i>Philhealth Contributions</i>	5-01-03-030	10,800.00	12,040.50	12,040.50	24,081.00	40,907.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	1,200.00	1,200.00	1,200.00	2,400.00	4,800.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	-	-	-
<i>Monetization (15 days)</i>	5-01-01-010	51,658.77	118,295.00	-	118,295.00	109,519.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	5,000.00	-	10,000.00	10,000.00	20,000.00
TOTAL PERSONAL SERVICES (100)		1,341,550.85	1,015,822.50	895,527.50	1,911,350.00	2,929,172.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	19,420.00	25,000.00	25,000.00	50,000.00	50,000.00
<i>Training Expenses</i>	5-02-02-010	-	17,500.00	17,500.00	35,000.00	50,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	10,989.75	30,000.00	30,000.00	60,000.00	50,000.00
<i>Telephone Expenses</i>	5-02-05-020	4,040.00	3,000.00	3,000.00	6,000.00	12,000.00
<i>Internet Subscription Expenses</i>	5-02-05-030	-	-	-	-	12,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		34,449.75	75,500.00	75,500.00	151,000.00	174,000.00
TOTAL APPROPRIATIONS		1,376,000.60	1,091,322.50	971,027.50	2,062,350.00	3,103,172.00

Prepared by:

Reviewed by:

Approved by:


MEDINA CLEOTE T. ALDAYA
 Department Head


MARIAN B. TAN
 Local Budget Officer


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Mataog-ob, Leyte

Office: **MUNICIPAL AGRICULTURE**

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	1,365,645.50	1,097,460.00	1,097,460.00	2,194,920.00	2,257,668.00
<i>PERA</i>	5-01-02-010	96,000.00	84,000.00	84,000.00	168,000.00	168,000.00
<i>Representation Allowance</i>	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	24,000.00	42,000.00	-	42,000.00	42,000.00
<i>Mid-year Bonus</i>	5-01-04-990	113,637.00	182,910.00	-	182,910.00	188,139.00
<i>Year-end Bonus</i>	5-01-02-140	113,637.00	-	182,910.00	182,910.00	188,139.00
<i>Cash Gift</i>	5-01-02-150	20,000.00	17,500.00	17,500.00	35,000.00	35,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	159,042.48	131,696.50	131,696.50	263,393.00	270,923.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	4,800.00	4,200.00	4,200.00	8,400.00	8,400.00
<i>Philhealth Contributions</i>	5-01-03-030	18,933.95	21,950.00	21,950.00	43,900.00	50,801.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	4,800.00	3,600.00	3,600.00	7,200.00	8,400.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	-	-	-
<i>Monetization (15 days)</i>	5-01-01-010	82,143.95	211,625.00	-	211,625.00	136,009.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	20,000.00	-	35,000.00	35,000.00	35,000.00
TOTAL PERSONAL SERVICES (100)		2,157,639.88	1,864,441.50	1,645,816.50	3,510,258.00	3,658,479.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	34,272.00	45,000.00	45,000.00	90,000.00	100,000.00
<i>Training Expenses</i>	5-02-02-010	-	30,000.00	30,000.00	60,000.00	50,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	35,811.00	40,000.00	40,000.00	80,000.00	60,000.00
<i>Telephone Expenses</i>	5-02-05-020	5,800.00	3,000.00	3,000.00	6,000.00	20,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		75,883.00	118,000.00	118,000.00	236,000.00	230,000.00
TOTAL APPROPRIATIONS		2,233,522.88	1,982,441.50	1,763,816.50	3,746,258.00	3,888,479.00

Prepared:


CLAUDIA C. IBANEZ
Department Head

Reviewed:


MARIAN B. TAN
Local Budget Officer

Approved:


BERNARDINO G. TACOY
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: MUNICIPAL HEALTH OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	3,296,900.00	2,201,946.00	2,201,946.00	4,403,892.00	4,599,036.00
<i>PERA</i>	5-01-02-010	204,000.00	132,000.00	132,000.00	264,000.00	264,000.00
<i>Representation Allowance</i>	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	54,000.00	66,000.00	-	66,000.00	66,000.00
<i>Subsistence Allowance</i>	5-01-02-050	153,000.00	99,000.00	99,000.00	198,000.00	198,000.00
<i>Laundry Allowance</i>	5-01-02-060	15,300.00	9,900.00	9,900.00	19,800.00	19,800.00
<i>Hazard Pay</i>	5-01-02-110	255,000.00	165,000.00	165,000.00	330,000.00	330,000.00
<i>Mid-year Bonus</i>	5-01-04-990	275,066.00	366,991.00		366,991.00	383,253.00
<i>Year-end Bonus</i>	5-01-02-140	275,066.00		366,991.00	366,991.00	383,253.00
<i>Cash Gift</i>	5-01-02-150	42,500.00	27,500.00	27,500.00	55,000.00	55,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	360,683.12	264,234.50	264,234.50	528,469.00	551,890.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	10,800.00	6,600.00	6,600.00	13,200.00	13,200.00
<i>Philhealth Contributions</i>	5-01-03-030	40,046.71	41,981.00	41,981.00	83,962.00	101,047.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	10,200.00	6,600.00	6,600.00	13,200.00	13,200.00
<i>Terminal Leave Benefits</i>	5-01-04-030	499,642.78	-	-	-	-
<i>Monetization (15 days)</i>	5-01-01-010	108,927.44	424,147.00	-	424,147.00	277,055.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	40,000.00	-	55,000.00	55,000.00	55,000.00
TOTAL PERSONAL SERVICES (100)		5,776,132.05	3,879,399.50	3,444,252.50	7,323,652.00	7,579,734.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	-	75,000.00	75,000.00	150,000.00	150,000.00
<i>Training Expenses</i>	5-02-02-010	-	50,000.00	50,000.00	100,000.00	100,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	124,442.27	75,000.00	75,000.00	150,000.00	150,000.00
<i>Telephone Expenses</i>	5-02-05-020	-	25,000.00	25,000.00	50,000.00	12,000.00
<i>Internet Subscription Expenses</i>	5-02-05-030	16,910.00	12,500.00	12,500.00	25,000.00	40,000.00
<i>Drugs and Medicines Expenses (for none PhilHealth Member)</i>	5-02-03-070	413,955.49	400,000.00	400,000.00	800,000.00	-
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		555,307.76	637,500.00	637,500.00	1,275,000.00	452,000.00
TOTAL APPROPRIATIONS		6,331,439.81	4,516,899.50	4,081,752.50	8,598,652.00	8,031,734.00

Prepared by:


YVONNE S. RAGASA, M.D.
Department Head

Reviewed by:


MARIAN B. TAN
Local Budget Officer

Approved by:

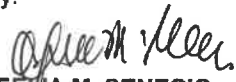

BERNANDINO G. TACOY
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: GENERAL SERVICES OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	857,544.00	437,184.00	437,184.00	874,368.00	1,074,804.00
<i>PERA</i>	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	48,000.00
<i>Representation Allowance</i>	5-01-02-020	63,281.25	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	63,281.25	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	6,000.00	6,000.00	-	6,000.00	12,000.00
<i>Mid-year Bonus</i>	5-01-04-990	71,462.00	72,864.00		72,864.00	89,567.00
<i>Year-end Bonus</i>	5-01-02-140	71,462.00		72,864.00	72,864.00	89,567.00
<i>Cash Gift</i>	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	10,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	100,887.84	52,462.50	52,462.50	104,925.00	128,977.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
<i>Philhealth Contributions</i>	5-01-03-030	10,800.00	8,744.00	8,744.00	17,488.00	24,184.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	1,200.00	600.00	600.00	1,200.00	2,400.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	-	-	-
<i>Monetization (15 days)</i>	5-01-01-010	-	86,448.00	-	86,448.00	64,748.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	5,000.00	-	5,000.00	5,000.00	10,000.00
TOTAL PERSONAL SERVICES (100)		1,281,118.34	746,902.50	659,454.50	1,406,357.00	1,826,647.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	14,400.00	7,500.00	7,500.00	15,000.00	50,000.00
<i>Training Expenses</i>	5-02-02-010	-	5,000.00	5,000.00	10,000.00	50,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	1,750.00	10,000.00	15,000.00	25,000.00	60,000.00
<i>Telephone Expenses</i>	5-02-05-020	3,375.00	10,000.00	5,000.00	15,000.00	12,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		19,525.00	32,500.00	32,500.00	65,000.00	172,000.00
TOTAL APPROPRIATIONS		1,300,643.34	779,402.50	691,954.50	1,471,357.00	1,998,647.00

Prepared by:


OFELIA M. SENECIO
 Department Head

Reviewed by:


MARIAN B. TAN
 Local Budget Officer

Approved by:


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, LeyteOffice: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
<i>Salaries and Wages - Regular</i>	5-01-01-010	-	497,790.00	497,790.00	995,580.00	1,024,644.00
<i>PERA</i>	5-01-02-010	-	24,000.00	24,000.00	48,000.00	48,000.00
<i>Representation Allowance</i>	5-01-02-020	-	33,750.00	33,750.00	67,500.00	135,000.00
<i>Transportation Allowance</i>	5-01-02-030	-	33,750.00	33,750.00	67,500.00	135,000.00
<i>Clothing Allowance</i>	5-01-02-040	-	12,000.00	-	12,000.00	12,000.00
<i>Mid-year Bonus</i>	5-01-04-990	-	82,965.00	-	82,965.00	85,387.00
<i>Year-end Bonus</i>	5-01-02-140	-	-	82,965.00	82,965.00	85,387.00
<i>Cash Gift</i>	5-01-02-150	-	5,000.00	5,000.00	10,000.00	10,000.00
<i>Retirement & Life Insurance Premiums</i>	5-01-03-010	-	59,735.50	59,735.50	119,471.00	122,958.00
<i>Pag-Ibig Contributions</i>	5-01-03-020	-	1,200.00	1,200.00	2,400.00	2,400.00
<i>Philhealth Contributions</i>	5-01-03-030	-	9,956.00	9,956.00	19,912.00	23,056.00
<i>Employees Compensation Insurance Premiums</i>	5-01-03-040	-	1,200.00	1,200.00	2,400.00	2,400.00
<i>Terminal Leave Benefits</i>	5-01-04-030	-	-	-	-	-
<i>Monetization (15 days)</i>	5-01-01-010	-	48,700.00	48,700.00	97,400.00	61,727.00
<i>Productivity Enhancement Incentives</i>	5-01-04-990	-	-	10,000.00	10,000.00	10,000.00
TOTAL PERSONAL SERVICES (100)		-	810,046.50	808,046.50	1,618,093.00	1,757,959.00
1.2. Maintenance and Other Operating Expenditures						
<i>Traveling Expenses - Local</i>	5-02-01-010	-	10,000.00	5,000.00	15,000.00	50,000.00
<i>Training Expenses</i>	5-02-02-010	-	5,000.00	5,000.00	10,000.00	40,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	-	15,000.00	10,000.00	25,000.00	50,000.00
<i>Telephone Expenses</i>	5-02-05-020	-	3,000.00	2,000.00	5,000.00	12,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		-	33,000.00	22,000.00	55,000.00	152,000.00
TOTAL APPROPRIATIONS		-	843,046.50	830,046.50	1,673,093.00	1,909,959.00

Prepared by:

Charmaine T. Parac
CHARMAINE T. PARAC
 Designate - Department Head

Reviewed by:

Marian B. Tan
MARIAN B. TAN
 Local Budget Officer

Approved by:

Bernardino G. Tacoy
BERNARDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Mataog-ob, LeyteOffice: MDRRMO

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
Salaries and Wages - Regular	5-01-01-010	-	-	-	-	1,111,572.00
PERA	5-01-02-010	-	-	-	-	48,000.00
Representation Allowance	5-01-02-020	-	-	-	-	135,000.00
Transportation Allowance	5-01-02-030	-	-	-	-	135,000.00
Clothing Allowance	5-01-02-040	-	-	-	-	12,000.00
Mid-year Bonus	5-01-04-990	-	-	-	-	92,631.00
Year-end Bonus	5-01-02-140	-	-	-	-	92,631.00
Cash Gift	5-01-02-150	-	-	-	-	10,000.00
Retirement & Life Insurance Premiums	5-01-03-010	-	-	-	-	133,390.00
Pag-Ibig Contributions	5-01-03-020	-	-	-	-	2,400.00
Philhealth Contributions	5-01-03-030	-	-	-	-	25,012.00
Employees Compensation Insurance Premiums	5-01-03-040	-	-	-	-	2,400.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Monetization (15 days)	5-01-01-010	-	-	-	-	66,963.00
Productivity Enhancement Incentives	5-01-04-990	-	-	-	-	10,000.00
TOTAL PERSONAL SERVICES (100)		-	-	-	-	1,876,999.00
1.2. Maintenance and Other Operating Expenditures						
Traveling Expenses - Local	5-02-01-010	-	-	-	-	50,000.00
Training Expenses	5-02-02-010	-	-	-	-	40,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	50,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		-	-	-	-	152,000.00
TOTAL APPROPRIATIONS		-	-	-	-	2,028,999.00

Prepared by:


JOCELYN A. SUAN
 OIC - Department Head

Reviewed by:


MARIAN B. TAN
 Local Budget Officer

Approved by:


BERNARDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023

LGU: MATAG-OB, LEYTEOffice: MUNICIPAL MAYOR

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1000-1-2	GENERAL SERVICES	<i>1. Socio Cultural Activities</i>				
		Maintenance & Other Operating Expenditures				
		Extraordinary & Miscellaneous Expenses	157,475.00	200,000.00	300,000.00	1,000,000.00
		TOTAL	157,475.00	200,000.00	300,000.00	1,000,000.00
1000-1-1	GENERAL SERVICES	<i>2. Sports Activities</i>				
		Maintenance & Other Operating Expenditures				
		Extraordinary & Miscellaneous Expenses	361,881.00	250,000.00	250,000.00	200,000.00
		TOTAL	361,881.00	250,000.00	250,000.00	200,000.00
1000-1-3	GENERAL SERVICES	<i>3. Municipal Population Program</i>				
		Maintenance & Other Operating Expenditures				
		Traveling Expenses	-	4,000.00	4,000.00	-
		Training Expenses	-	29,500.00	29,500.00	-
		Office Supplies Expenses	-	3,350.00	0.00	5,000.00
		Extraordinary & Miscellaneous Expenses	98,100.00	0.00	11,500.00	70,000.00
		Rent Expenses	-	2,500.00	0.00	-
		TOTAL	98,100.00	39,350.00	45,000.00	75,000.00
1000-1-4	GENERAL SERVICES	<i>4. Nutrition Program</i>				
		Maintenance & Other Operating Expenditures				
		Traveling Expenses	-	8,400.00	0.00	-
		Training Expenses	-	5,000.00	0.00	-
		Office Supplies Expenses	20,750.00	5,300.00	5,300.00	10,000.00
		Extraordinary & Miscellaneous Expenses	49,250.00	23,000.00	23,000.00	60,000.00
		TOTAL	70,000.00	41,700.00	28,300.00	70,000.00
		Sub-total	687,456.00	531,050.00	623,300.00	1,345,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023

LGU: MATAG-OB. LEYTEOffice: MUNICIPAL MAYOR

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1000-1-9	GENERAL SERVICES	<i>5. Scholarship Program</i>				
		Maintenance & Other Operating Expenditures Scholarship Grants/Expenses	42,500.00	75,000.00	75,000.00	300,000.00
		TOTAL	42,500.00	75,000.00	75,000.00	300,000.00
1000-1-15	GENERAL SERVICES	<i>6. Barangayan</i>				
		Maintenance & Other Operating Expenditures				
		Drugs and Medicines Expenses	562,940.00	100,000.00	100,000.00	-
		Other Supplies and Materials Expenses	83,573.00	100,000.00	100,000.00	-
		Other General Services	-	150,000.00	150,000.00	-
Extraordinary & Miscellaneous Expenses	-	-	-	200,000.00		
		TOTAL	646,513.00	350,000.00	350,000.00	200,000.00
1000-1-5	GENERAL SERVICES	<i>7. Senior Citizen's Fund</i>				
		Maintenance & Other Operating Expenditures				
		Traveling Expenses	-	7,500.00	7,500.00	-
		Training Expenses	-	37,500.00	37,500.00	-
		Office Supplies Expenses	17,482.00	8,075.00	8,075.00	16,150.00
		Drugs and Medicines Expenses	78,686.00	10,000.00	10,000.00	-
		Other Supplies and Materials Expenses	27,100.00	40,000.00	40,000.00	-
		Extraordinary & Miscellaneous Expenses	-	36,000.00	36,000.00	262,000.00
		Subsidies- Others - (1) OSCA Head (P6,000.00 x 12)	45,000.00	36,000.00	36,000.00	72,000.00
		- (21) Brgy. SC President (P600.00 each x 12)	126,000.00	75,600.00	75,600.00	151,200.00
		- (44) SC ages 90 and above (P10,000.00 each) (Nonagenarian)	-	220,000.00	220,000.00	440,000.00
- (285) SC Birthday Gift ages 80 and above (P1,000.00 each) (Octogenarians)	-	142,500.00	142,500.00	285,000.00		
		TOTAL	294,268.00	613,175.00	613,175.00	1,226,350.00
		Sub-total	983,281.00	1,038,175.00	1,038,175.00	1,726,350.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023

LGU: MATAG-OB, LEYTEOffice: MUNICIPAL MAYOR


AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year
				Actual (5)	Estimate (6)	Proposed 2023 (7)
1000-1-6	GENERAL SERVICES	8. Formulation of Comprehensive Land Use Plan (CLUP)				
		Maintenance & Other Operating Expenditures				
		Training Expenses	55,220.00	50,000.00	50,000.00	-
		Office Supplies Expenses	6,099.00	25,000.00	25,000.00	50,000.00
		Other Supplies and Materials Expenses	-	25,000.00	25,000.00	-
		Representation Expenses	6,565.00	50,000.00	50,000.00	-
		Extraordinary & Miscellaneous Expenses	-	-	-	450,000.00
		Capital Outlay				
		Office Equipment	-	50,000.00	50,000.00	-
Printing Equipment	-	50,000.00	50,000.00	-		
		TOTAL	67,884.00	250,000.00	250,000.00	500,000.00
1000-1-16	GENERAL SERVICES	9. Solid Waste Management Program				
		Maintenance & Other Operating Expenditures				
		Training Expenses	60,820.00	75,000.00	75,000.00	-
		Other Supplies and Materials Expenses	362,056.00	100,000.00	100,000.00	-
		Extraordinary & Miscellaneous Expenses	20,600.00	75,000.00	75,000.00	200,000.00
		TOTAL	443,476.00	250,000.00	250,000.00	200,000.00
1000-1-17	GENERAL SERVICES	10. DOLE Program Counterpart				
		Maintenance & Other Operating Expenditures				
		Transfers for Project Equity Share/LGU Counterpart	118,128.00	75,000.00	75,000.00	150,000.00
		TOTAL	118,128.00	75,000.00	75,000.00	150,000.00
1000-1-18	GENERAL SERVICES	11. Financial Assistance to various Agencies/Organizations/Barangays				
		Maintenance & Other Operating Expenditures				
		Donations	251,320.00	250,000.00	250,000.00	200,000.00
		TOTAL	251,320.00	250,000.00	250,000.00	200,000.00
		Sub-total	880,808.00	825,000.00	825,000.00	1,050,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023
LGU: MATAG-OB, LEYTE

Office: **MUNICIPAL MAYOR**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1000-1-19	GENERAL SERVICES	<i>12. Computerization Program (Budgeting System and Expenditures)</i>				
		Capital Outlay Information and Communication Technology Equipment	499,500.00	250,000.00	250,000.00	100,000.00
		TOTAL	499,500.00	250,000.00	250,000.00	100,000.00
1000-1-20	GENERAL SERVICES	<i>13. Reforestation Program of Watershed Areas</i>				
		Maintenance & Other Operating Expenditures Other General Services	323,430.00	310,000.00	310,000.00	300,000.00
		TOTAL	323,430.00	310,000.00	310,000.00	300,000.00
1000-1-21	GENERAL SERVICES	<i>14. TESDA Program Counterpart</i>				
		Maintenance & Other Operating Expenditures Transfers for Project Equity Share/LGU Counterpart	-	-	-	50,000.00
		TOTAL	-	-	-	50,000.00
1000-1-22	GENERAL SERVICES	<i>15. Formulation of Forest Land Use Plan (FLUP)</i>				
		Maintenance & Other Operating Expenditures Extraordinary & Miscellaneous Expenses	-	-	-	500,000.00
		TOTAL	-	-	-	500,000.00
1000-1-23	GENERAL SERVICES	<i>16. KALAHI CIDSS-NCDDP Project Implementation (LGU Counterpart)</i>				
		Maintenance & Other Operating Expenditures Transfers for Project Equity Share/LGU Counterpart	-	-	-	500,000.00
		TOTAL	-	-	-	500,000.00
		Sub-total	822,930.00	560,000.00	560,000.00	1,450,000.00
		GRAND TOTAL	3,374,475.00	2,954,225.00	3,046,475.00	5,571,350.00

Prepared:


BERNANDINO G. TACOY
Department Head

Reviewed:


MARIAN B. TAN
Local Budget Officer

Approved:


BERNANDINO G. TACOY
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023
LGU: MATAG-OB, LEYTE

Office: **MUNICIPAL ASSESSOR**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1000-10	GENERAL SERVICES	<i>General Revision 14</i>				
		Maintenance & Other Operating Expenditures				
		Other Supplies and Materials Expenses	-	15,000.00	15,000.00	30,000.00
		Other General Services	-	15,000.00	15,000.00	30,000.00
		Capital Outlay				
		Information and Communication Technology Equipment	0.00	20,000.00	20,000.00	20,000.00
		TOTAL	0.00	50,000.00	50,000.00	80,000.00

Prepared:


JOCELYN A. SUAN
 Department Head

Reviewed:


MARIAN B. TAN
 Local Budget Officer

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023
 LGU: MATAG-OB, LEYTE

Office: MSWDO

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1000-1-5 1000-1-10	SOCIAL SERVICES	Implementation of GAD Program:				
		<i>a) Livelihood</i>				
		Maintenance & Other Operating Expenditures				
		Donations	100,000.00	50,000.00	50,000.00	-
		TOTAL	100,000.00	50,000.00	50,000.00	-
		<i>b) Local Council for the Protection of Children (LCPC)</i>				
		Maintenance & Other Operating Expenditures				
		Trainings Expenses	-	25,000.00	25,000.00	-
		Food Supplies Expenses	-	25,000.00	25,000.00	-
		Drugs and Medicines Expenses	38,976.00	25,000.00	25,000.00	-
		Extraordinary and Miscellaneous Expenses	150,402.00	50,000.00	50,000.00	200,000.00
		TOTAL	189,378.00	125,000.00	125,000.00	200,000.00
		<i>c) Special Laws for Women and Children</i>				
		Maintenance & Other Operating Expenditures				
		Trainings Expenses	-	25,000.00	25,000.00	-
		Donations	-	25,000.00	25,000.00	-
		Other Supplies and Materials Expenses	938.00	20,000.00	20,000.00	-
		Extraordinary and Miscellaneous Expenses	-	-	-	50,000.00
		TOTAL	938.00	70,000.00	70,000.00	50,000.00
		<i>d) Rehabilitation and Livelihood Assistance to Person Who Used Drugs (PWUD)</i>				
		Maintenance & Other Operating Expenditures				
		Trainings Expenses	22,400.00	50,000.00	50,000.00	-
		Other Supplies and Materials Expenses	-	25,000.00	25,000.00	-
		Donations	0.00	50,000.00	50,000.00	-
		Extraordinary and Miscellaneous Expenses	-	-	-	50,000.00
		TOTAL	22,400.00	125,000.00	125,000.00	50,000.00
		Sub-total carried forward	312,716.00	370,000.00	370,000.00	300,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023

LGU: MATAG-OB, LEYTEOffice: MSWDO

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
		Sub-total brought forward	312,716.00	370,000.00	370,000.00	300,000.00
1000-1-6		<i>e) Implementation of R.A. 9344 - "CHILDREN IN CONFLICT WITH LAW"</i>				
		Maintenance & Other Operating Expenditures				
		Donations	7,400.00	20,000.00	20,000.00	-
		Extraordinary & Miscellaneous Expenses	0.00	5,000.00	5,000.00	25,000.00
		TOTAL	7,400.00	25,000.00	25,000.00	25,000.00
1000-1-7		<i>f) Support to Alternative Learning System (ALS) Program</i>				
		Maintenance & Other Operating Expenditures				
		Trainings Expenses	0.00	8,250.00	8,250.00	10,000.00
		Office Supplies Expenses	22,510.00	24,750.00	24,750.00	30,000.00
		Repairs and Maintenance - Machinery and Equipment	0.00	4,500.00	4,500.00	5,000.00
		TOTAL	22,510.00	37,500.00	37,500.00	45,000.00
		<i>g) Implementation of Programs for Persons with Disability</i>				
		Maintenance & Other Operating Expenditures				
		Medical Expenses	60,000.00	30,000.00	30,000.00	-
		Other Supplies and Materials Expenses	19,350.00	9,650.00	9,650.00	-
		Extraordinary & Miscellaneous Expenses	0.00	10,350.00	10,350.00	50,000.00
		TOTAL	79,350.00	50,000.00	50,000.00	50,000.00
		<i>h) Gender Sensitivity Training of Municipal Officials and Department Heads</i>				
		Maintenance & Other Operating Expenditures				
		Trainings Expenses	0.00	125,000.00	125,000.00	50,000.00
		TOTAL	0.00	125,000.00	125,000.00	50,000.00
		Sub-total	109,260.00	237,500.00	237,500.00	170,000.00
		GRAND TOTAL	421,976.00	607,500.00	607,500.00	470,000.00

Prepared:

ENRIQUE A. ODTUHAN
Department Head

Reviewed:

MARIAN B. TAN
Local Budget Officer

Approved:

BERNANDINO G. TACOY
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023
LGU: MATAG-OB, LEYTE

Office: **MUNICIPAL AGRICULTURIST**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1000-10	ECONOMIC SERVICES	OMA Related Programs:				
		<i>1. Local Rice Derby (Himorasak Festival)</i>				
		Maintenance & Other Operating Expenditures				
		Extraordinary & Miscellaneous Expenses	-	-	-	100,000.00
		TOTAL	-	-	-	100,000.00
		<i>2. Biologics for prevention/treatment of livestock/poultry</i>				
		Maintenance & Other Operating Expenditures				
		Extraordinary & Miscellaneous Expenses	-	-	-	100,000.00
		TOTAL	-	-	-	100,000.00
		<i>3. Bamboo Production Project</i>				
		Maintenance & Other Operating Expenditures				
		Extraordinary & Miscellaneous Expenses	-	-	-	100,000.00
		TOTAL	-	-	-	100,000.00
GRAND TOTAL					300,000.00	

Prepared:


CLAUDIA C. IBAÑEZ
 Department Head

Reviewed:


MARIAN B. TAN
 Local Budget Officer

Approved:


BERNARDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023
LGU: MATAG-OB, LEYTE

Office: **PHILIPPINE NATIONAL POLICE**


AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1100-8-1	GENERAL SERVICES	Maintenance and Other Operating Expenditures				
		Traveling Expenses - Local	68,927.48	40,000.00	30,000.00	70,000.00
		Training Expenses	2,550.00	5,000.00	5,000.00	10,000.00
		Office Supplies Expenses	52,172.00	25,000.00	25,000.00	50,000.00
		Fuel, Oil and Lubricants Expenses	370,814.52	100,000.00	100,000.00	200,000.00
		Repairs and Maintenance - Transportation Equipment	-	100,000.00	50,000.00	100,000.00
		Other Professional Services	-	12,000.00	12,000.00	24,000.00
		TOTAL	494,464.00	282,000.00	222,000.00	454,000.00
		Implementation of PNP Programs:				
		<i>a) Community Awareness Programs</i>				
		Maintenance & Other Operating Expenditures				
		Other Supplies and Materials Expenses	-	10,000.00	10,000.00	20,000.00
		Extraordinary & Miscellaneous Expenses	3,500.00	25,000.00	25,000.00	50,000.00
		TOTAL	3,500.00	35,000.00	35,000.00	70,000.00
		<i>b) Conduct Enhance Managing Police Operation (E-MPO)</i>				
		Maintenance & Other Operating Expenditures				
		Confidential Expenses	90,000.00	50,000.00	50,000.00	100,000.00
		Extraordinary & Miscellaneous Expenses	-	25,000.00	25,000.00	50,000.00
		TOTAL	90,000.00	75,000.00	75,000.00	150,000.00
		<i>c) Implementation of Special Laws on Gambling, Logging, Drugs & Loose (FAs)</i>				
		Maintenance & Other Operating Expenditures				
		Extraordinary & Miscellaneous Expenses	32,552.96	5,000.00	5,000.00	10,000.00
		TOTAL	32,552.96	5,000.00	5,000.00	10,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023
 LGU: MATAG-OB, LEYTE

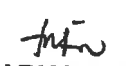
Office: **PHILIPPINE NATIONAL POLICE**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1100-8-1	GENERAL SERVICES	<i>d) Conduct investigations, referral, filing & monitoring of cases</i>				
		Maintenance & Other Operating Expenditures				
		Extraordinary & Miscellaneous Expenses	-	10,000.00	10,000.00	20,000.00
		TOTAL	-	10,000.00	10,000.00	20,000.00
	GRAND TOTAL		620,516.96	407,000.00	347,000.00	704,000.00

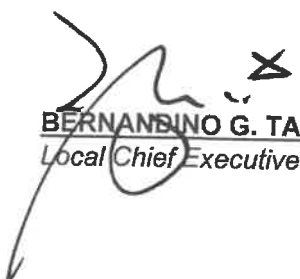
Prepared:


PMAJ ARTURO A. SALVACION
 OIC - Department Head

Reviewed:


MARIAN B. TAN
 Local Budget Officer

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023

LGU: Matag-ob, Leyte

Office: **AUDITOR'S OFFICE**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1100-1	GENERAL SERVICES	Maintenance and other Operating Expenditures				
		Traveling Expenses - Local	10,500.00	25,000.00	25,000.00	30,000.00
		Office Supplies Expenses	22,623.00	30,000.00	30,000.00	30,000.00
		TOTAL	33,123.00	55,000.00	55,000.00	60,000.00


Prepared by:


BERNANDINO G. TACOY
 Department Head

Reviewed by:


MARIAN B. TAN
 Local Budget Officer

Approved by:


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023

LGU: Matag-ob, Leyte

Office: **JUDICIARY OFFICE**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1100-3	GENERAL SERVICES	Maintenance and other Operating Expenditures				
		Traveling Expenses - Local	-	25,000.00	25,000.00	50,000.00
		Training Expenses	-	92,500.00	92,500.00	50,000.00
		Office Supplies Expenses	-	30,000.00	30,000.00	60,000.00
		Other Professional Services	132,000.00	66,000.00	66,000.00	132,000.00
	TOTAL		132,000.00	213,500.00	213,500.00	292,000.00

Prepared by:


BERNANDINO G. TACOY
Department Head

Reviewed by:


MARIAN B. TAN
Local Budget Officer

Approved by:


BERNANDINO G. TACOY
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023

LGU: Matag-ob, Leyte


Office: DILG OFFICE

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1900-9-9	GENERAL SERVICES	Maintenance and other Operating Expenditures				
		Traveling Expenses - Local	2,850.00	10,000.00	10,000.00	40,000.00
		Training Expenses	-	30,000.00	30,000.00	40,000.00
		Office Supplies Expenses	10,740.00	15,000.00	15,000.00	30,000.00
		Telephone Expenses	-	4,000.00	4,000.00	8,000.00
		Internet Subscription Expenses	18,970.00	6,000.00	6,000.00	12,000.00
		Other Professional Services	-	60,000.00	60,000.00	120,000.00
		TOTAL		32,560.00	125,000.00	125,000.00

Prepared by:


BERNANDINO G. TACOY
Department Head

Reviewed by:


MARIAN B. TAN
Local Budget Officer

Approved by:


BERNANDINO G. TACOY
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023

LGU: Matag-ob, LeyteOffice: COMELEC OFFICE

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1900-9-1	GENERAL SERVICES	Maintenance and other Operating Expenditures				
		Traveling Expenses - Local	5,000.00	12,500.00	12,500.00	25,000.00
		Training Expenses	-	-	-	-
		Office Supplies Expenses	94,742.00	25,000.00	25,000.00	50,000.00
		Telephone Expenses	-	500.00	500.00	1,000.00
		Internet Subscription Expenses	-	2,000.00	2,000.00	4,000.00
		Other Professional Services	-	12,000.00	12,000.00	24,000.00
TOTAL		99,742.00	52,000.00	52,000.00	104,000.00	

Prepared by:


ALMA A. CAROLINO
 Department Head

Reviewed by:


MARIAN B. TAN
 Local Budget Officer

Approved by:



BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023
 LGU: MATAG-OB, LEYTE

Office: **BUREAU OF FIRE PROTECTION**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year (2022)		Budget Year Proposed 2023 (7)	
				Actual (5)	Estimate (6)		
1100-9-1	GENERAL SERVICES	Maintenance and other Operating Expenditures					
		Traveling Expenses - Local	-	10,000.00	10,000.00	20,000.00	
		Training Expenses	-	15,000.00	15,000.00	30,000.00	
		Office Supplies Expenses	30,540.00	25,000.00	25,000.00	50,000.00	
		Fuel, Oil and Lubricants Expenses	34,499.32	43,500.00	43,500.00	100,000.00	
		Telephone Expenses	-	5,000.00	5,000.00	10,000.00	
		Internet Subscription Expenses	30,645.27	12,500.00	12,500.00	18,000.00	
		Repairs and Maintenance - Transportation Equipment	51,051.48	27,500.00	27,500.00	100,000.00	
		TOTAL	146,736.07	138,500.00	138,500.00	328,000.00	
		<i>Fire Prevention Services (Tarpaulins, Leaflets, and so)</i>					
		Maintenance & Other Operating Expenditures					
		Other Supplies and Materials Expenses	4,950.00	5,000.00	5,000.00	-	
		Representation Expenses	10,000.00	10,000.00	10,000.00	-	
		Extraordinary & Miscellaneous Expenses	-	-	-	30,000.00	
		TOTAL	14,950.00	15,000.00	15,000.00	30,000.00	
		GRAND TOTAL		161,686.07	153,500.00	153,500.00	358,000.00

Prepared:


SFO4 BENJAMIN F. TAÑALA
 OIC - Department Head

Reviewed:


MARIAN B. TAN
 Local Budget Officer

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023
LGU: MATAG-OB, LEYTE

Office: **20% LOCAL DEVELOPMENT FUND (LDF)**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1000-1	General Public Services	<i>Construction/Rehabilitation of Poblacion Drainage Canal</i>				
		Capital Outlay				
		Water Supply Systems				
		Sub-total	-	1,000,000.00	1,000,000.00	-
1000-2	General Public Services	<i>Rehabilitation of Barangay Roads</i>				
		Capital Outlay				
		Road Networks				
		Sub-total	-	1,250,000.00	1,250,000.00	-
1000-3	General Public Services	<i>Rehabilitation of Barangay Water System</i>				
		Capital Outlay				
		Water Supply Systems				
		Sub-total	-	500,000.00	500,000.00	-
1000-4	General Public Services	<i>Installation of Solar Street Lighting System</i>				
		Capital Outlay				
		Power Supply Systems				
		Sub-total	-	500,000.00	500,000.00	-
1000-5	General Public Services	<i>Construction of Two Barrel Box Culvert</i>				
		Capital Outlay				
		Other Land Improvements				
		Sub-total	-	2,258,964.50	2,258,964.50	-
1000-3-01-001-001	General Public Services	<i>Land Development of Civic Center (Phase 1) at Brgy. Bonoy</i>				
		Capital Outlay				
		Other Land Improvements				
		Sub-total				3,500,000.00
1000-3-01-001-002	General Public Services	<i>Construction of Bridge at Brgy. San Sebastian (LGU Counterpart)</i>				
		Capital Outlay				
		Other Infrastructure Assets				
		Sub-total				1,500,000.00
		TOTAL GS	-	6,008,964.50	6,008,964.50	5,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023

LGU: MATAG-OB, LEYTEOffice: **20% LOCAL DEVELOPMENT FUND (LDF)**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
3000-1	Social Services	<i>Development of Land for the Relocation of Informal Settlers and Victims of Calamities</i>				
		Capital Outlay				
		Other Land Improvements	-	3,500,000.00	3,500,000.00	-
		Sub-total	-	3,500,000.00	3,500,000.00	-
3000-2	Social Services	<i>KALAHI-CIDSS/NCDDP Project Implementation (LGU Counterpart)</i>				
		Capital Outlay				
		Other Infrastructure Assets	2,000,000.00	500,000.00	500,000.00	-
		Sub-total	2,000,000.00	500,000.00	500,000.00	-
1000-3-01-001-001	Social Services	<i>Rehabilitation of Evacuation Center (Phase 1)</i>				
		Capital Outlay				
		Other Structures				5,000,000.00
		Sub-total				5,000,000.00
1000-3-01-001-002	Social Services	<i>Expansion of Potable Water System</i>				
		Capital Outlay				
		Water Supply Systems				1,500,000.00
		Sub-total				1,500,000.00
		TOTAL SS	2,000,000.00	4,000,000.00	4,000,000.00	6,500,000.00
8000-2	Economic Services	<i>Expansion of Potable Water System</i>				
		Capital Outlay				
		Water Supply Systems	-	2,500,000.00	2,500,000.00	-
		Sub-total	-	2,500,000.00	2,500,000.00	-
8000-3-01-001-001	Economic Services	<i>Rehabilitation of Public Market, Brgy. Talisay, Matag-ob, Leyte</i>				
		Capital Outlay				
		Markets	-	250,000.00	250,000.00	6,000,000.00
		Sub-total	-	250,000.00	250,000.00	6,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023
 LGU: MATAG-OB, LEYTE

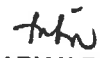
Office: **20% LOCAL DEVELOPMENT FUND (LDF)**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
8000-3-01-001-002	Economic Services	<i>Various Livelihood Program (Masaba, San Vicente, Cambadbad, Bulak, Malazarte, San Marcelino, San Sebastian, San Dionesio, Candelaria, Sta. Rosa)</i>				
		Maintenance & Other Operating Expenditures				
		Donations				
		Sub-total				1,325,509.80
		TOTAL ES				1,325,509.80
			-	2,750,000.00	2,750,000.00	7,325,509.80
8000-3-01-001-001	Environmental Services	<i>Purchase of Solid Waste Solution Equipment</i>				
		Capital Outlay				
		Other Machinery and Equipment				
		TOTAL ES				3,000,000.00
						3,000,000.00
		GRAND TOTAL	2,000,000.00	12,758,964.50	12,758,964.50	21,825,509.80

Prepared:


BERNANDINO G. TACOY
 Department Head

Reviewed:


MARIAN B. TAN
 Local Budget Officer

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023

LGU: MATAG-OB, LEYTEOffice: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRM)


AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
1000-1	General Public Services	<i>PREVENTION AND MITIGATION</i>				
		Maintenance & Other Operating Expenditures				
		Desilting and Dredging Expenses	-	-	-	92,350.00
		Financial Assistance/Subsidy - Others	-	-	-	150,000.00
		Capital Outlay				
		Operation Center/Office Buildings	-	-	-	1,000,000.00
		Flood Control Systems	-	750,000.00	750,000.00	-
Other Land Improvements	-	750,000.00	750,000.00	-		
		TOTAL	-	1,500,000.00	1,500,000.00	1,242,350.00
1000-2	General Public Services	<i>PREPAREDNESS</i>				
		Maintenance & Other Operating Expenditures				
		Medical Supplies Expenses	644,508.60	300,000.00	300,000.00	261,600.00
		Other Maintenance and Operating Expenses				225,000.00
		Training Expenses	-	-	-	658,000.00
		Food Supplies Expenses	362,749.30	200,000.00	200,000.00	-
		Capital Outlay				
Office Equipment	-	-	-	370,400.00		
		TOTAL	1,007,257.90	500,000.00	500,000.00	1,515,000.00
1000-3	General Public Services	<i>DISASTER RESPONSE PHASE</i>				
		Maintenance & Other Operating Expenditures				
		Welfare Goods Expenses	713,341.00	1,000,000.00	983,444.67	901,964.21
		Capital Outlay				
Medical Equipment	1,257,030.00	-	-	-		
		TOTAL	1,970,371.00	1,000,000.00	983,444.67	901,964.21
		Sub-total carried forward	2,977,628.90	3,000,000.00	2,983,444.67	3,659,314.21

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023
LGU: MATAG-OB, LEYTE


Office: **MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRM)**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
		Sub-total brought forward	2,977,628.90	3,000,000.00	2,983,444.67	3,659,314.21
1000-4	General Public Services	REHABILITATION AND RECOVERY PHASE				
		Maintenance & Other Operating Expenditures				
		Rent Expenses	-	64,000.00	64,037.58	-
		Other General Services	19,000.00	250,000.00	250,000.00	-
		Other Maintenance and Operating Expenses	-	-	-	-
		TOTAL	19,000.00	314,000.00	314,037.58	325,000.00
1000-5	General Public Services	QUICK RESPONSE				
		Maintenance & Other Operating Expenditures				
		Other Maintenance and Operating Expenses	-	-	-	-
		TOTAL	-	-	-	1,707,563.24
		GRAND TOTAL	2,996,628.90	3,314,000.00	3,297,482.25	5,691,877.45

Prepared:


BERNANDINO G. TACOY
 Department Head

Reviewed:


MARIAN B. TAN
 Local Budget Officer

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS FY 2023

LGU: MATAG-OB, LEYTE

Office: **MUNICIPAL MAYOR**
 Special Account: **General Fund/Statutory & Contractual Obligations**

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2021 (4)	Current Year 2022		Budget Year Proposed 2023 (7)
				Actual (5)	Estimate (6)	
	GENERAL	DEBT SERVICING				
		Maintenance & Other Operating Expenditures				
		Interest Expenses/Financial Expenses	973,813.06	919,404.80	-	888,114.70
		TOTAL	973,813.06	919,404.80	-	888,114.70
		AID TO BARANGAYS				
		Maintenance & Other Operating Expenditures				
		Subsidy to LGUs	21,000.00	21,000.00	-	21,000.00
		TOTAL	21,000.00	21,000.00	-	21,000.00
		GRAND TOTAL	994,813.06	940,404.80	-	909,114.70

Prepared:


BERNANDINO G. TACOY
 Department Head

Reviewed:


MARIAN B. TAN
 Local Budget Officer

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2023LGU: Matao-ob, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (2022)		Rate/Annum (2023)		
1	2	3	4	SG/Step 5	Amount 6	SG/Step 7	Amount 8	9
OFFICE OF THE MUNICIPAL MAYOR								
1	-	Municipal Mayor	Bernardino G. Tacoy	27/1	1,136,400.00	27/1	1,158,264.00	21,864.00
1-a	-	Senior Administrative Assistant III	Judith S. Sulla	15/1	302,172.00	15/1	315,876.00	13,704.00
1-b	-	Administrative Aide VI	Rejen M. Aunzo	6/1	145,800.00	6/1	151,896.00	6,096.00
1-c	-	Daycare Worker II	Shirley M. Velasco	8/1	164,256.00	8/1	170,988.00	6,732.00
1-d	-	Administrative Aide III	Prima P. Aras	3/7	127,896.00	3/7	133,116.00	5,220.00
1-e	-	Administrative Aide III	Raul P. delos Reyes	3/1	122,148.00	3/1	127,128.00	4,980.00
1-e-1	-	Administrative Aide III	Evelyn G. Inopiquez	3/8	128,868.00	3/8	134,124.00	5,256.00
1-e-2	-	Administrative Aide III	Analyn D. Enano	3/1	122,148.00	3/1	127,128.00	4,980.00
1-e-3	-	Administrative Aide III	Jeffrey C. de Vega	3/1	122,148.00	3/1	127,128.00	4,980.00
1-e-4	-	Administrative Aide III	Gemma M. Seco	3/7	127,896.00	3/7	133,116.00	5,220.00
-	1-e-5	Administrative Officer IV	Vacant	15/1	-	15/1	315,876.00	315,876.00
-	1-e-6	Executive Assistant I	Vacant	14/1	-	14/1	290,892.00	290,892.00
-	1-e-7	Security Officer I	Vacant	11/1	-	11/1	228,948.00	228,948.00
-	1-e-8	Security Agent I	Vacant	8/1	-	8/1	170,988.00	170,988.00
-	1-e-9	Administrative Aide III	Vacant	3/1	-	3/1	127,128.00	127,128.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (2022)		Rate/Annum (2023)		
1	2			3	4	5	6	
OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER								
1-f	-	Municipal Government Department Head	Emerenciana L. Tabon	24/1	780,684.00	24/2	808,680.00	27,996.00
OFFICE OF THE MUNICIPAL VICE-MAYOR								
2	-	Municipal Vice-Mayor	Vincent Lynbern P. Tacoy	25/1	889,980.00	25/1	907,092.00	17,112.00
OFFICE OF THE SANGGUNIANG BAYAN								
2-a	-	Sangguniang Bayan Member I	Romeo N. Albarida	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-2	-	Sangguniang Bayan Member I	Artemio T. Almoroto	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-3	-	Sangguniang Bayan Member I	Joel N. Denoy	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-4	-	Sangguniang Bayan Member I	Evangeline C. Carno	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-5	-	Sangguniang Bayan Member I	Orlando G. Viacrucis	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-6	-	Sangguniang Bayan Member I	Eduardo E. Toledo	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-7	-	Sangguniang Bayan Member I	Paolo Antonio C. Laurente	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-8	-	Sangguniang Bayan Member I	Ricardo L. Giva	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-9	-	Ex-Officio Member, LnB President	Rodolfo N. Suñir	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-10	-	Ex-Officio Member, SK Fed. President	Martin Luther P. Velarde	24/1	780,684.00	24/1	795,696.00	15,012.00
			Vacant-Agri. Sector	24	-	24	-	-
			Vacant-Women's Sector	24	-	24	-	-
2-b	-	Administrative Aide III (Driver I)	Ramelito V. Parac	3/4	124,992.00	3/4	130,092.00	5,100.00
2-c	-	Electrical Helper <i>*(Subject for recall of appointment, incumbent to be promoted to a higher salary grade, as per advised from the CSC.)</i> <i>*(Position not found in Occupational Index, based on the findings of DBM review.)</i>	Leonardo M. Cona	2/4	117,780.00	2/4	122,520.00	4,740.00
-	2-d	Administrative Aide III (Utility Worker II)	Vacant	3/1	-	3/1	127,128.00	127,128.00

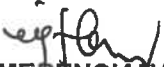
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease					
Old	New			Rate/Annum (2022)		Rate/Annum (2023)							
1	2			3	4	SG/Step	Amount		SG/Step	Amount	5	6	7
OFFICE OF THE SECRETARY TO THE SANGGUNIAN I													
2-a-1	-	Municipal Government Department Head	Ana Maria S. Ecija	24/8	874,368.00	24/8	891,180.00	16,812.00					
OFFICE OF THE MUNICIPAL TREASURER													
3	-	Municipal Government Department Head	Rizalyn E. Bilbao	24/1	780,684.00	24/1	795,696.00	15,012.00					
3-a	-	Revenue Collection Clerk II	Analyn D. Cambaya	7/1	154,608.00	7/1	158,904.00	4,296.00					
3-b	-	Revenue Collection Clerk II	Amelita M. Arellano	7/8	163,116.00	7/8	169,956.00	6,840.00					
3-c	-	Revenue Collection Clerk II	Jenesa A. Soco	7/5	160,644.00	7/6	167,388.00	6,744.00					
3-d	-	Revenue Collection Clerk II	Anecito D. Pio	7/8	163,116.00	7/8	169,956.00	6,840.00					
3-e	-	Revenue Collection Clerk II	Remabel R. Sales	7/1	154,608.00	7/1	161,088.00	6,480.00					
3-f	-	Mun. Gov't. Asst. Dept. Head	Vacant	22	-	22	-	-					
OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR													
4	-	Municipal Government Department Head	Vacant	24/1	780,684.00	24/1	795,696.00	15,012.00					
OFFICE OF THE MUNICIPAL ASSESSOR													
5	-	Municipal Government Department Head	Jocelyn A. Suan	24/4	819,528.00	24/5	848,928.00	29,400.00					
OFFICE OF THE MUNICIPAL BUDGET OFFICER													
6	-	Municipal Government Department Head	Marian B. Tan	24/1	780,684.00	24/2	808,680.00	27,996.00					

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (2022)		Rate/Annum (2023)		
1	2	3	4	SG/Step 5	Amount 6	SG/Step 7	Amount 8	9
OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER								
7	-	Municipal Government Department Head	Enrique A. Odtuhan	24/8	874,368.00	24/8	891,180.00	16,812.00
7-a	-	Social Welfare Officer III	Vacant	18	-	18	-	-
7-b	-	Social Welfare Assistant	Edgardo V. Tampos	8/1	164,256.00	8/1	170,988.00	6,732.00
7-c	-	Social Welfare Officer II	Melchona P. Laurente	15/1	302,172.00	15/1	315,876.00	13,704.00
OFFICE OF THE MUNICIPAL ACCOUNTANT								
8	-	Municipal Government Department Head	Jayshree M. Dela Cerna	24/8	874,368.00	24/8	891,180.00	16,812.00
8-1	-	Administrative Assistant III	Analy S. Gasatan	9/5	183,840.00	9/6	191,424.00	7,584.00
8-b	-	Administrative Aide VI	Mae Estifanie P. Setoy	6/2	148,056.00	6/3	154,236.00	6,180.00
OFFICE OF THE MUNICIPAL CIVIL REGISTRAR								
9	-	Municipal Government Department Head	Vacant	24/1	780,684.00	24/1	795,696.00	15,012.00
9-a	-	Registration Officer II	Flora May Ann S. Pedrano	14/1	277,188.00	14/1	290,892.00	13,704.00
OFFICE OF THE MUNICIPAL ENGINEER								
10	-	Municipal Government Department Head	Medina Cleote T. Aldaya	24/8	874,368.00	24/8	891,180.00	16,812.00
10-a	-	Engineer II	Joshua Anthony G. Arevalo	16/1	329,652.00	16/1	343,356.00	13,704.00
-	10-b	Architect III	Vacant	19/1	-	19/1	448,512.00	448,512.00
-	10-c	Administrative Aide IV (Driver II)	Vacant	4/1	-	4/1	134,940.00	134,940.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (2022)		Rate/Annum (2023)		
1	2			3	4	5	6	
OFFICE OF THE MUNICIPAL AGRICULTURE								
11-f	-	Municipal Government Department Head	Claudia C. Ibañez	24/5	832,908.00	24/5	848,928.00	16,020.00
11	-	Municipal Agricultural Officer	Vacant	20	-	20	-	-
11-a	-	Agricultural Technologist	Maria Jessa C. Veraque	10/2	192,444.00	10/2	201,384.00	8,940.00
11-b	-	Agricultural Technologist	Vacant	10/1	190,848.00	10/1	199,716.00	8,868.00
11-c	-	Agricultural Technologist	Vacant	10/1	190,848.00	10/1	199,716.00	8,868.00
11-d	-	Agricultural Technologist	Vacant	10/1	190,848.00	10/1	199,716.00	8,868.00
11-e	-	Agricultural Technologist	Charmaine T. Parac	10/2	192,444.00	10/2	201,384.00	8,940.00
11-g	-	Senior Agriculturist	Patricio A. Durante	18/1	393,132.00	18/1	406,824.00	13,692.00
OFFICE OF THE MUNICIPAL HEALTH OFFICER								
12	-	Municipal Government Department Head	Yvonne S. Ragasa	24/8	1,165,824.00	24/8	1,188,240.00	22,416.00
12-a	-	Rural Health Physician	Vacant	20	-	20	-	-
12-b	-	Midwife III	Rosan D. Parac	13/1	339,312.00	13/1	357,576.00	18,264.00
12-c	-	Midwife II	Gemma E. Olorvida	11/8	311,424.00	11/8	330,168.00	18,744.00
12-d	-	Midwife II	Alma M. Lubiano	11/8	311,424.00	11/8	330,168.00	18,744.00
12-e	-	Midwife II	Elvira B. Sanchez	11/3	293,400.00	11/3	312,144.00	18,744.00
12-f	-	Sanitation Inspector I	Vacant	6/1	194,400.00	6/1	202,524.00	8,124.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (2022)		Rate/Annum (2023)		
1	2			3	4	5	6	
				SG/Step	Amount	SG/Step	Amount	
12-g	-	Nurse II	Gypsy A. Peruda	17/8	519,732.00	17/8	537,996.00	18,264.00
12-h	-	Midwife II	Rowena S. Piangco	11/1	286,524.00	11/1	305,268.00	18,744.00
12-i	-	Midwife I	Sheila Mae G. Manatad	9/1	235,116.00	9/1	244,824.00	9,708.00
12-j	-	Sanitation Inspector IV	Ma. Nancy D. Torillas	13/3	339,312.00	13/4	368,964.00	29,652.00
12-k	-	Nurse I	Mildred P. Labajo	15/1	402,900.00	15/1	421,164.00	18,264.00
OFFICE OF THE GENERAL SERVICES OFFICER								
13	-	Municipal Government Department Head	Ofelia M. Senecio	24/8	874,368.00	24/8	891,180.00	16,812.00
-	13-a	Administrative Assistant III	Vacant	9/1	-	9/1	183,624.00	183,624.00
OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER								
14	-	Municipal Government Department Head	Vacant	24/1	780,684.00	24/1	795,696.00	15,012.00
14-a	-	Environmental Management Specialist I	Mary Apple O. Sanchez	11/1	214,896.00	11/1	228,948.00	14,052.00
OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER								
-	15	Municipal Government Department Head	Vacant	24/1	-	24/1	795,696.00	795,696.00
-	15-a	LDRRMO II	Vacant	15/1	-	15/1	315,876.00	315,876.00

Prepared:


EMERENCIANA L. TABON
 HRMO/Administrative Officer-Designate

Reviewed by:


MARIAN B. TAN
 Local Budget Officer

Approved:


BERNARDINO G. TACOY
 Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Mataq-ob, Leyte

OFFICE : MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			3	4	5	6	
1	1	Municipal Mayor	Bernardino G. Tacoy	27/1	1,136,400.00	27/1	1,158,264.00	21,864.00
1-a	1-a	Senior Administrative Assistant III	Judith S. Sulla	15/1	302,172.00	15/1	315,876.00	13,704.00
1-b	1-b	Administrative Aide VI	Rejen M. Aunzo	6/1	145,800.00	6/1	151,896.00	6,096.00
1-c	1-c	Daycare Worker II	Shirley M. Velasco	8/1	164,256.00	8/1	170,988.00	6,732.00
1-d	1-d	Administrative Aide III	Prima P. Aras	3/7	127,896.00	3/7	133,116.00	5,220.00
1-e	1-e	Administrative Aide III	Raul P. delos Reyes	3/1	122,148.00	3/1	127,128.00	4,980.00
1-e-1	1-e-1	Administrative Aide III	Evelyn G. Inopiquez	3/8	128,868.00	3/8	134,124.00	5,256.00
1-e-2	1-e-2	Administrative Aide III	Analy D. Enano	3/1	122,148.00	3/1	127,128.00	4,980.00
1-e-3	1-e-3	Administrative Aide III	Jeffrey C. de Vega	3/1	122,148.00	3/1	127,128.00	4,980.00
1-e-4	1-e-4	Administrative Aide III	Gemma M. Seco	3/7	127,896.00	3/7	133,116.00	5,220.00
1-e-5	1-e-5	Administrative Officer IV	Vacant			15/1	315,876.00	315,876.00
1-e-6	1-e-6	Executive Assistant I	Vacant			14/1	290,892.00	290,892.00
1-e-7	1-e-7	Security Officer I	Vacant			11/1	228,948.00	228,948.00
1-e-8	1-e-8	Security Agent I	Vacant			8/1	170,988.00	170,988.00
1-e-9	1-e-9	Administrative Aide III	Vacant			3/1	127,128.00	127,128.00
TOTAL					2,499,732.00		3,712,596.00	1,212,864.00

Prepared:


BERNARDINO G. TACOY
Department Head

Reviewed:


EMERENCIANA L. TABON
HRMO/Administrative Officer-Designate

Approved:


BERNARDINO G. TACOY
Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Matag-ob, Leyte

OFFICE : HUMAN RESOURCE MANAGEMENT OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
1-f	1-f	Municipal Government Department Head	Emerenciana L. Tabon	24/1	780,684.00	24/2	808,680.00	27,996.00

TOTAL

780,684.00

808,680.00

27,996.00

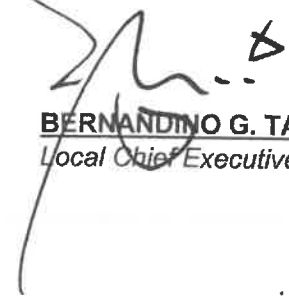
Prepared:


EMERENCIANA L. TABON
 HRMO/Administrative Officer-Designate

Reviewed:


EMERENCIANA L. TABON
 HRMO/Administrative Officer-Designate

Approved:


BERNARDINO G. TACOY
 Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Matag-ob, Leyte

OFFICE : MUNICIPAL VICE-MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			5	6	7	8	
2	2	Municipal Vice-Mayor	Vincent Lynbern P. Tacoy	25/1	889,980.00	25/1	907,092.00	17,112.00

TOTAL

889,980.00

907,092.00

17,112.00

Prepared:


VINCENT LYNBERN P. TACOY
 Department Head

Reviewed:


EMERENCIANA L. TABON
 HRMO/Administrative Officer-Designate

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Mataq-ob, Leyte

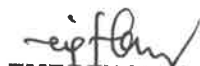
OFFICE : SANGGUNANG BAYAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			3	4	5	6	
2-a	2-a	Sangguniang Bayan Member I	Romeo N. Albarida	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-2	2-a-2	Sangguniang Bayan Member I	Artemio T. Almoroto	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-3	2-a-3	Sangguniang Bayan Member I	Joel N. Denoy	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-4	2-a-4	Sangguniang Bayan Member I	Evangeline C. Carno	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-5	2-a-5	Sangguniang Bayan Member I	Orlando G. Viacrucis	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-6	2-a-6	Sangguniang Bayan Member I	Eduardo E. Toledo	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-7	2-a-7	Sangguniang Bayan Member I	Paolo Antonio C. Laurente	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-8	2-a-8	Sangguniang Bayan Member I	Ricardo L. Giva	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-9	2-a-9	Ex-Officio Member, LnB President	Rodolfo N. Suñir	24/1	780,684.00	24/1	795,696.00	15,012.00
2-a-10	2-a-10	Ex-Officio Member, SK Fed. President	Martin Luther P. Velarde	24/1	780,684.00	24/1	795,696.00	15,012.00
			Vacant-Agri. Sector	24	-	24	-	-
			Vacant-Women's Sector	24	-	24	-	-
2-b	2-b	Administrative Aide III (Driver I)	Ramelito V. Parac	3/4	124,992.00	3/4	130,092.00	5,100.00
2-c	2-c	Electrical Helper <i>* (Subject for recall of appointment, incumbent to be promoted to a higher salary grade, as per advised from the CSC.)</i> <i>* (Position not found in Occupational Index, based on the findings of DBM review.)</i>	Leonardo M. Cona	2/4	117,780.00	2/4	122,520.00	4,740.00
2-d	2-d	Administrative Aide III (Utility Worker II)	Vacant			3/1	127,128.00	127,128.00
TOTAL					8,049,612.00		8,336,700.00	287,088.00

Prepared:


VINCENT LYNBERN P. TACOY
Department Head

Reviewed:


EMERENCIANA L. TABON
HRMO/Administrative Officer-Designate

Approved:


BERNARDINO G. TACOY
Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Matag-ob, Leyte

OFFICE : SECRETARY TO THE SANGGUNIANG I


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
2-a-1	2-a-1	Municipal Government Department Head	Ana Maria S. Ecija	24/8	874,368.00	24/8	891,180.00	16,812.00

TOTAL 874,368.00 891,180.00 16,812.00

Prepared:


VINCENT LYNBERN P. TACOY
Department Head

Reviewed:


EMERENCIANA L. TABON
HRMO/Administrative Officer-Designate

Approved:


BERNARDINO G. TACOY
Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Mataog-ob, Leyte

OFFICE : MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			3	4	5	6	
3	3	Municipal Government Department Head	Rizalyn E. Bilbao	24/1	780,684.00	24/1	795,696.00	15,012.00
3-a	3-a	Revenue Collection Clerk II	Analyn D. Cambaya	7/1	154,608.00	7/1	158,904.00	4,296.00
3-b	3-b	Revenue Collection Clerk II	Amelita M. Arellano	7/8	163,116.00	7/8	169,956.00	6,840.00
3-c	3-c	Revenue Collection Clerk II	Jenesa A. Soco	7/6	160,644.00	7/6	167,388.00	6,744.00
3-d	3-d	Revenue Collection Clerk II	Anecito D. Pio	7/8	163,116.00	7/8	169,956.00	6,840.00
3-e	3-e	Revenue Collection Clerk II	Remabel R. Sales	7/1	154,608.00	7/1	161,088.00	6,480.00
3-f	3-f	Mun. Gov't. Asst. Dept. Head	Vacant	22	-	22	-	-
TOTAL					<u><u>1,576,776.00</u></u>		<u><u>1,622,988.00</u></u>	<u><u>46,212.00</u></u>

Prepared:


RIZALYN E. BILBAO
Department Head

Reviewed:


EMERENCIANA L. TABON
HRMO/Administrative Officer-Designate

Approved:


BERNARDINO G. TACOY
Local Chief Executive

PERSONNEL SCHEDULE CY 2023

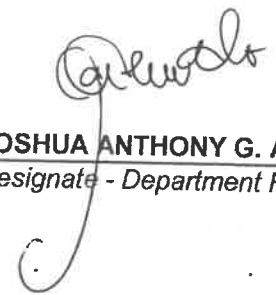
LGU: Mataog-ob, Leyte

OFFICE : MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
4	4	Municipal Government Department Head	Vacant	24/1	780,684.00	24/1	795,696.00	15,012.00

TOTAL
780,684.00 795,696.00 15,012.00

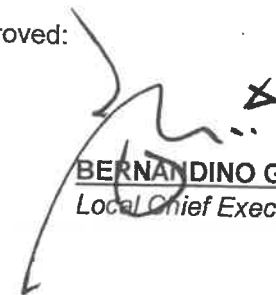
Prepared:


JOSHUA ANTHONY G. AREVALO
 Designate - Department Head

Reviewed:


EMERENCIANA L. TABON
 HRMO/Administrative Officer-Designate

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Matag-ob, Leyte

OFFICE : MUNICIPAL ASSESSOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
5	5	Municipal Government Department Head	Jocelyn A. Suan	24/4	819,528.00	24/5	848,928.00	29,400.00

TOTAL	819,528.00	848,928.00	29,400.00
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Prepared:


JOCELYN A. SUAN
Department Head

Reviewed:


EMERENCIANA L. TABON
HRMO/Administrative Officer-Designate

Approved:


BERNARDINO G. TACOY
Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Matag-ob, Leyte

OFFICE : MUNICIPAL BUDGET OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
6	6	Municipal Government Department Head	Marian B. Tan	24/1	780,684.00	24/2	808,680.00	27,996.00

TOTAL	780,684.00	808,680.00	27,996.00
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Prepared:


MARIAN B. TAN
 Department Head

Reviewed:


EMERENCIANA L. TABON
 HRMO/Administrative Officer-Designate

Approved:


BERNARDINO G. TACOY
 Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Matag-ob, Leyte

OFFICE : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2	3	4	SG/Step 5	Amount 6	SG/Step 7	Amount 8	9
7	7	Municipal Government Department Head	Enrique A. Odtuhan	24/8	874,368.00	24/8	891,180.00	16,812.00
7-a	7-a	Social Welfare Officer III	Vacant	18	-	18	-	-
7-b	7-b	Social Welfare Assistant	Edgardo V. Tampos	8/1	164,256.00	8/1	170,988.00	6,732.00
7-c	7-c	Social Welfare Officer II	Melchona P. Laurente	15/1	302,172.00	15/1	315,876.00	13,704.00
TOTAL					<u><u>1,340,796.00</u></u>		<u><u>1,378,044.00</u></u>	<u><u>37,248.00</u></u>

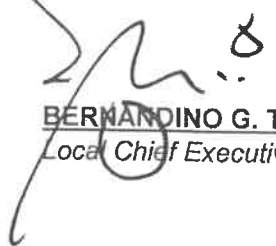
Prepared:


ENRIQUE A. ODTUHAN
Department Head

Reviewed:


EMERENCIANA L. TABON
HRMO/Administrative Officer-Designate

Approved:


BERNARDINO G. TACOY
Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Matag-ob, Leyte

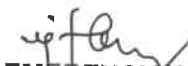
OFFICE : MUNICIPAL ACCOUNTANT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			5	6	7	8	
8	8	Municipal Government Department Head	Jayshree M. Dela Cerna	24/8	874,368.00	24/8	891,180.00	16,812.00
8-1	8-1	Administrative Assistant III	Analy S. Gasatan	9/6	183,840.00	9/6	191,424.00	7,584.00
8-b	8-b	Administrative Aide VI	Mae Estifanie P. Setoy	6/3	148,056.00	6/3	154,236.00	6,180.00
TOTAL					<u><u>1,206,264.00</u></u>		<u><u>1,236,840.00</u></u>	<u><u>30,576.00</u></u>

Prepared:


JAYSHREE M. DELA CERNA
Department Head

Reviewed:


EMERENCIANA L. TABON
HRMO/Administrative Officer-Designate

Approved:


BERNARDINO G. TACOY
Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Matao-ob, Leyte

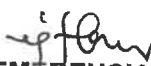
OFFICE : MUNICIPAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			5	6	7	8	
9	9	Municipal Government Department Head	Vacant	24/1	780,684.00	24/1	795,696.00	15,012.00
9-a	9-a	Registration Officer II	Flora May Ann S. Pedrano	14/1	277,188.00	14/1	290,892.00	13,704.00
TOTAL					<u><u>1,057,872.00</u></u>		<u><u>1,086,588.00</u></u>	<u><u>28,716.00</u></u>


Prepared:


EMERENCIANA L. TABON
 OIC - Department Head

Reviewed:


EMERENCIANA L. TABON
 HRMO/Administrative Officer-Designate

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Matao-ob, Leyte

OFFICE : MUNICIPAL ENGINEER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC-132)	Rate/Annum (LBC-143)	Rate/Annum (LBC-132)	Rate/Annum (LBC-143)	
1	2	3	4	5	6	7	8	9
10	10	Municipal Government Department Head	Medina Cleote T. Aldaya	24/8	874,368.00	24/8	891,180.00	16,812.00
10-a	10-a	Engineer II	Joshua Anthony G. Arevalo	16/1	329,652.00	16/1	343,356.00	13,704.00
10-b	10-b	Architect III	Vacant			19/1	448,512.00	448,512.00
10-c	10-c	Administrative Aide IV (Driver II)	Vacant			4/1	134,940.00	134,940.00
TOTAL					<u>1,204,020.00</u>		<u>1,817,988.00</u>	<u>613,968.00</u>

Prepared:


MEDINA CLEOTE T. ALDAYA
 Department Head

Reviewed:


EMERENCIANA L. TABON
 HRMO/Administrative Officer-Designate

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Matag-ob, Leyte

OFFICE : MUNICIPAL AGRICULTURE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			3G/Step	Amount	3G/Step	Amount	
11-f	11-f	Municipal Government Department Head	Claudia C. Ibañez	24/5	832,908.00	24/5	848,928.00	16,020.00
11	11	Municipal Agricultural Officer	Vacant	20	-	20	-	-
11-a	11-a	Agricultural Technologist	Maria Jessa C. Veraque	10/2	192,444.00	10/2	201,384.00	8,940.00
11-b	11-b	Agricultural Technologist	Vacant	10/1	190,848.00	10/1	199,716.00	8,868.00
11-c	11-c	Agricultural Technologist	Vacant	10/1	190,848.00	10/1	199,716.00	8,868.00
11-d	11-d	Agricultural Technologist	Vacant	10/1	190,848.00	10/1	199,716.00	8,868.00
11-e	11-e	Agricultural Technologist	Charmaine T. Parac	10/2	192,444.00	10/2	201,384.00	8,940.00
11-g	11-g	Senior Agriculturist	Patricio A. Durante	18/1	393,132.00	18/1	406,824.00	13,692.00
TOTAL					<u><u>2,183,472.00</u></u>		<u><u>2,257,668.00</u></u>	<u><u>74,196.00</u></u>

Prepared:

[Signature]
CLAUDIA C. IBANEZ
Department Head

Reviewed:

[Signature]
EMERENCIANA L. TABON
HRMO/Administrative Officer-Designate

Approved:

[Signature]
BERNARDINO G. TACOY
Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Matao-ob, Leyte

OFFICE : MUNICIPAL HEALTH OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC-132)	Amount	Rate/Annum (LBC-143)	Amount	
1	2	3	4	5	6	7	8	9
				SG/Step		SG/Step		
12	12	Municipal Government Department Head	Yvonne S. Ragasa	24/3	1,133,324.00	24/3	1,133,340.00	16.00
12-a	12-a	Rural Health Physician	Vacant	20	-	20	-	-
12-b	12-b	Midwife III	Rosan D. Parac	13/1	339,312.00	13/1	357,576.00	18,264.00
12-c	12-c	Midwife II	Gemma E. Olorvida	11/8	311,424.00	11/8	330,168.00	18,744.00
12-d	12-d	Midwife II	Alma M. Lubiano	11/8	311,424.00	11/8	330,168.00	18,744.00
12-e	12-e	Midwife II	Elvira B. Sanchez	11/3	293,400.00	11/3	312,144.00	18,744.00
12-f	12-f	Sanitation Inspector I	Vacant	6/1	194,400.00	6/1	202,524.00	8,124.00
12-g	12-g	Nurse II	Gypsy A. Peruda	17/8	519,732.00	17/8	537,996.00	18,264.00
12-h	12-h	Midwife II	Rowena S. Piangco	11/1	286,524.00	11/1	305,268.00	18,744.00
12-i	12-i	Midwife I	Sheila Mae G. Manatad	9/1	235,116.00	9/1	244,824.00	9,708.00
12-j	12-j	Sanitation Inspector IV	Ma. Nancy D. Torillas	13/1	339,312.00	13/1	368,964.00	29,652.00
12-k	12-k	Nurse I	Mildred P. Labajo	15/1	402,900.00	15/1	421,164.00	18,264.00
TOTAL					4,399,368.00		4,599,036.00	199,668.00

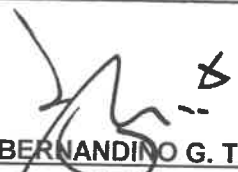
Prepared:


YVONNE S. RAGASA, MD.
 Department Head

Reviewed:


EMERENCIANA L. TABON
 HRMO/Administrative Officer-Designate

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Matag-ob, Leyte

OFFICE : GENERAL SERVICES OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			3	4	5	6	
				SG/Step	Amount	SG/Step	Amount	
13	13	Municipal Government Department Head	Ofelia M. Senecio	24/8	874,368.00	24/8	891,180.00	16,812.00
13-a	13-a	Administrative Assistant III	Vacant			9/1	183,624.00	183,624.00
TOTAL					<u>874,368.00</u>		<u>1,074,804.00</u>	<u>200,436.00</u>

Prepared:

Ofelia M. Senecio
OFELIA M. SENECIO
 Department Head

Reviewed:

Emerenciana L. Tabon
EMERENCIANA L. TABON
 HRMO/Administrative Officer-Designate

Approved:

Bernandino G. Tacoy
BERNANDINO G. TACOY
 Local Chief Executive

PERSONNEL SCHEDULE CY 2023

LGU: Mataog-ob, Leyte

OFFICE : MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			3	4	5	6	
				SG/Step	Amount	SG/Step	Amount	
14	14	Municipal Government Department Head	Vacant	24/1	780,684.00	24/1	795,696.00	15,012.00
14-a	14-a	Environmental Management Specialist I	Mary Apple O. Sanchez	11/1	214,896.00	11/1	228,948.00	14,052.00

TOTAL	995,580.00	1,024,644.00	29,064.00
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Prepared:

Charmaine T. Parac
CHARMAINE T. PARAC
 Department Head - Designate

Reviewed:

Emerenciana L. Tabon
EMERENCIANA L. TABON
 HRMO/Administrative Officer-Designate

Approved:

Bernardino G. Tacoy
BERNARDINO G. TACOY
 Local Chief Executive

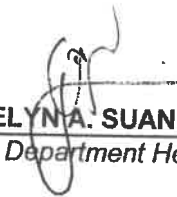
PERSONNEL SCHEDULE CY 2023

LGU: Matag-ob, Leyte

OFFICE : MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-143)		
1	2			5	6	7	8	
15	15	Municipal Government Department Head	Vacant			24/1	795,696.00	795,696.00
15-a	15-a	LDRRMO II	Vacant			15/1	315,876.00	315,876.00
TOTAL							1,111,572.00	1,111,572.00

Prepared:


JOCELYN A. SUAN
 OIC - Department Head

Reviewed:


EMERENCIANA L. TABON
 HRMO/Administrative Officer-Designate

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023LGU: Matak-ob, LeyteDepartment/Office: Office of the Municipal Mayor

Mandate : Exercise general supervision and control all programs, projects, services, and activities of the municipal government.

Vision : To have an efficient, effective and economical governance in furtherance of the general welfare of the municipality and its inhabitants.


Mission :
1. To effectively deliver the basic services to the constituents in consonance with the mandated functions of the office under Republic Act 7160 other wise known as the "Local Government Code of 1991"
2. To devise Local Development Plan through the Local Development Council (LDC) for the alleviation of the living standards of the constituents and the upliftment local economy.


Organizational Outcome : A responsive, effective and dynamic Local Government Unit with better delivery of basic services and a much progressive local economy.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-1-1	Regulation and approval of Mayor's Permit	EXECUTIVE SUPPORT SERVICES	1. Business, Electrical, Burial, Water, Cutting Trees, single Habal-Habal, Tricycle and Mayor's Clearance duly issued with permits. 2. Letter recommendations, request and information duly issued.	350 50	7,201,843.00	6,109,374.05	1,900,000.00	15,211,217.05
1000-1-2	Socio-Cultural Activities		Carried out & implemented	Conducted		1,000,000.00		
1000-1-1	Sports Activities		Carried out & implemented	Conducted		200,000.00		
1000-1-3	Municipal Population Program		Carried out & implemented	Conducted		75,000.00		
1000-1-4	Nutrition Program		Carried out & implemented	Supplementary Feeding conducted to 21 Brgys.		70,000.00		
1000-1-8	Scholarship Program		Carried out & implemented	3 Sponsored Scholars		300,000.00		
1000-1-15	Barangayan		Carried out & implemented	21 Barangays		200,000.00		
1000-1-5	Senior Citizen's Fund		Carried out & implemented	All active Senior Citizens		1,226,350.00		
1000-1-6	Formulation of CLUP		Carried out & implemented	1 CLUP FY 2020-2025		500,000.00		
1000-1-16	Solid Waste Management Program		Carried out & implemented			200,000.00		
1000-1-17	DOLE Program Counterpart		Carried out & implemented			150,000.00		
1000-1-18	Financial Assistance to various Agencies/Organizations/Barangays					200,000.00		


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-1-19	Computerization Program (Budgeting System and Expenditures)		Carried out & implemented			100,000.00		
1000-1-20	Reforestation Program of Watershed Areas		Carried out & implemented			300,000.00		
1000-1-21	TESDA Program Counterpart		Carried out & implemented			50,000.00		
1000-1-22	Formulation of FLUP		Carried out & implemented			500,000.00		
1000-1-23	KALAHI-CIDSS/NCDDP Project Counterpart		Carried out & implemented			500,000.00		
1000-3-01-001-001	Land Development of Civic Center (Phase 1) Brgy. Bonoy	GENERAL SERVICES	Provide Gov't. Services				3,000,000.00	
1000-3-01-001-002	Construction of Bridge at Brgy. San Sebastian - LGU Counterpart		Bridge Constructed				1,500,000.00	
1000-3-01-001-001	Rehabilitation of Evacuation Center (Phase 1)	SOCIAL SERVICES	Safety of Evacuees				5,000,000.00	
1000-3-01-001-002	Expansion of Potable Water System		Expanded Water Supply				1,500,000.00	
8000-3-01-001-001	Rehabilitation of Public Market, Brgy. Talisay, Matag-ob, Leyte	ECONOMIC SERVICES	Rehabilitated Public Market				3,500,000.00	
8000-3-01-001-002	Construction of Business stall beside Senior Citizen's Building, Brgy. Talisay, Matag-ob, Leyte		Construct Additional Business Stall				3,000,000.00	
8000-3-01-001-003	Various Livelihood Program (Brgy. Masaba, San Vicente, Cambadbad, Bulak, Malazarte, San Marcelino, San Sebastian, San Dionesio, Candelaria, Sta. Rosa)		Local Economic Development				1,325,509.80	
8000-3-01-001-001	Purchase of Solid Waste Solution-Equipment	ENVIRONMENTAL SERV.	Zero Waste Solution				3,000,000.00	


Prepared by:


BERNANDINO G. TACOY
 Department Head

Approved by:

BERNANDINO G. TACOY
 Local Chief Executive

Reviewed by:


JOSHUA ANTHONY G. AREVALO
 Local Planning & Development Coordinator - Designate


MARIAN B. TAN
 Local Budget Officer


RIZALYN E. BILBAO
 Local Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023LGU: Matag-ob, LeyteOffice/Department: MUNICIPAL VICE-MAYOR

Mandate: The Office of the Vice-Mayor of Matag-ob, Leyte is mandate to exercise its legislative powers, duties and functions to ensure that the use of resources, for the development plans, programs, objectives and priorities of the municipality shall be maximize as provided in R.A. 7160.

Vision: A progressive, ecologically-balanced and peaceful agro-industrial municipality with empowered Matag-obanons who are proud of their cultural heritage, well-managed resources and enjoying a sustained quality of life.


Mission: The Municipality commit to establish a self-reliant and sustainable, agro-industrialized community through the development of its human and natural resources towards the attainment of a prosperous life, especially the marginalized Matag-obanons.

Organizational Outcome: Maximize delivery resources to constituents through legislative process.

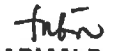
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-2-1	Legislative/enact ordinances and pass resolutions relevant to the development of the municipality.	All implemented	Signed & attested	100% implementation	2,065,952.00	451,000.00		2,516,952.00

Prepared:

Reviewed: Local Finance Committee



VINCENT LYNBERN P. TACOY
Department Head


JOSHUA ANTHONY G. AREVALO
Local Planning and Development Coordinator-Designate


MARIAN B. TAN
Local Budget Officer


RIZALYN E. BILBAO
Local Treasurer

Approved:


BERNANDINO G. TACOY
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023LGU: Matag-ob, LeyteOffice/Department: SANGGUNIANG BAYAN

Mandate: The Office of the Sangguniang Bayan of Matag-ob, Leyte is mandate to exercise its legislative powers, duties and functions to ensure that the use of resources, for the development plans, programs, objectives and priorities of the municipality shall be maximize as provided in R.A. 7160.

Vision: A progressive, ecologically-balanced and peaceful agro-industrial municipality with empowered Matag-obanons who are proud of their cultural heritage, well-managed resources and enjoying a sustained quality of life.

Mission: The Municipality commit to establish a self-reliant and sustainable, agro-industrialized community through the development of its human and natural resources towards the attainment of a prosperous life, especially the marginalized Matag-obanons.

Organizational Outcome: Maximize delivery resources to constituents through legislative process.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-2-3	Legislative/enact ordinances and pass resolutions relevant to the development of the municipality.	All implemented	Signed & attested	100% implementation	15,584,632.00	2,035,000.00		17,619,632.00

Prepared:

Reviewed: Local Finance Committee


VINCENT LYNBERN P. TACOY

Department Head


JOSHUA ANTHONY G. AREVALO

Local Planning and Development Coordinator-Designate


MARIAN B. TAN

Local Budget Officer


RIZALYN E. BILBAO

Local Treasurer

Approved:


BERNANDINO G. TACOY

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023LGU: Matag-ob, LeyteOffice/Department: SECRETARY TO THE SANGGUNIAN I

Mandate: The Office of the Secretary to the Sanggunian I of Matag-ob, Leyte is mandate to exercise its legislative powers, duties and functions to ensure that the use of resources for the development plans, programs, objectives and priorities of the municipality shall be maximize as provided in R.A. 7160.

Vision: A progressive, ecologically-balanced and peaceful agro-industrial municipality with empowered Matag-obanons who are proud of their cultural heritage, well-managed resources and enjoying a sustained quality of life.

Mission: The Municipality commit to establish a self-reliant and sustainable, agro-industrialized community through the development of its human and natural resources towards the attainment of a prosperous life, especially the marginalized Matag-obanons.

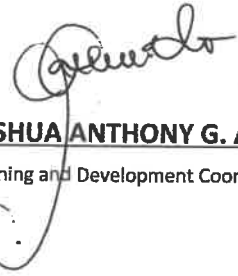
Organizational Outcome: Maximize delivery resources to constituents through legislative process.

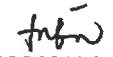
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-2-2	Attend sessions of the Sangguniang Bayan	All implemented	Attend Sessions	100% Implementation	1,532,790.00	132,000.00		1,664,790.00
	Prepare minutes for sessions	All implemented	Minutes Signed	100% Implementation				
	Formulate Ordinances	All implemented	Ordinance Adopted	100% Implementation				
	Submit Minutes to the Sangguniang Panlalawigan of Leyte.	All implemented	Minutes Submitted	100% Implementation				
	Submit ordinances to the SP.	All implemented	Ordinance Reviewed	100% Implementation				

Prepared:

Reviewed: Local Finance Committee


VINCENT LYNBERN P. TACOY
Department Head


JOSHUA ANTHONY G. AREVALO
Local Planning and Development Coordinator-Designate


MARIAN B. TAN
Local Budget Officer


RIZALYN E. BILBAO
Local Treasurer

Approved:


BERNANDINO G. TACOY
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023LGU : MATAG-OB, LEYTE

Mandate: The **Municipal Treasurer's Office** is tasked to establish an effective and efficient cash management system and institute safeguards in the disbursement of public funds.

Vision: A competent and highly motivated treasury personnel that will provide optimum public service thus ensuring fiscal adequacy through sound fiscal mangement to provide quality basic to the inhabitants of Matag-ob, Leyte.

Mission: Providing fiscal adequacy through sustained and continuous effort of the treasury personnel in revenue generation and sound fiscal management. All these are made possible in an atmosphere where inspired, competent and dedicated employees promote the highest quality in public service.

Organization Outcome: Fiscal discipline; Effective resource income and Efficient government operation.

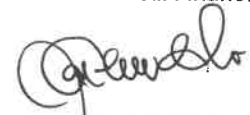
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-9	Enhanced Local Revenue Generation	Revenue Collection	Verification of records Tax campaign	10% increase of Collection on RPT, Business Tax & Economic Ent. By the end of FY 2023.	2,747,750.00	482,000.00		3,229,750.00
		Imposition on Payment of Delinquencies	Sending of demand letters to delinquent taxpayers	50% collection of the total delinquency on RPT, Business tax, Fees & charges & Economic Enterprise.				
		Renewal of Business permit	Review of attachments	90% of business permit renewed on or before January 20, 2023.				
	Fiscal Management	Proper Fund & Record Management	Remittance of collections	100% Remittance/Deposit of collections.				
		Disbursement of Funds	Transmittal of paid vouchers & payrolls.	Effective & efficient disbursements of funds in accordance with COA rules.				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-9		Compliance on Prep. Of Reports & Cert. needed	Encoding of monthly collections and disbursements	100% of the reports encoded and approved by the end of 2023.				
		Capacity Building	Attendance of revenue personnel to capacity building trainings	Attend training workshop. Attend monthly & quarterly meetings.				

Prepared:

Reviewed: Local Finance Committee



RIZALYN E. BILBAO
 Department Head


JOSHUA ANTHONY G. AREVALO
 Local Planning & Development Coordinator - Designate


MARIAN B. TAN
 Local Budget Officer


RIZALYN E. BILBAO
 Local Treasurer

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU-Matag-ob, Leyte

Mandate : The **Municipal Planning and Development Coordinator (MPDC) Office** is one of the mandatory departments of the Local Government Unit of Matag-ob, Leyte in accordance with Section 476 of Republic Act (RA) 7160 (other wise known as Local Government Code 1991).

Vision/Mission: The MPDC Office is tasked, among others, to formulate, integrate, coordinate and monitor sectoral development plans, programs and projects of the LGU-Matag-ob, Leyte; and provide technical assistance and compliance to staff work to the Municipal Development Council (MDC) and other local special bodies or committees where the Municipal Planning and Development Coordinator/Municipal Government Department Head designated as member by virtue of executive orders issued by the Governor and similar administrative and/or legal issuances.

Organizational Outcome : The above mentioned tasks are completed and required documents are prepared.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-4	Assessment of plan/project implementation and preparation of AIP draft using the AIP Summary form. Conduct site inspection for the proposed project. Prepare plans, & program of works for approval by the Local Chief Executive (LCE). Evaluate the Zoning Documents submitted by the applicant & conduct site inspection for the proposed project. Issuance of Zoning Permit Decision to applicant.	1. Prepared Annual Investment Program Draft (AIP Summary Form) 2. Plans & Program of Works Approved 3. Approved Zoning Permits/ Zoning Decisions	1 AIP draft (AIP Summary Form) Formulated/Reviewed by the Local Devt. Council. 35 Plans & Program of Works for various municipal & brgy. Projects prepared and approved for 90% Zoning permits applicants approved/issued	1 Annual Investment Program (AIP) Draft 47 site for proposed project inspected. 47 program of works prepared and approved. 100% of Zoning permit applicants approved/issued.	1,580,034.00	165,000.00		1,745,034.00

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-4	<p>Conduct periodic cleaning of intake tank and reservoir.</p> <p>Conduct immediate repair of pipelines in case of leaking and other minor repairs.</p> <p>Supervising on-going infrastructure projects of the municipality and various brgys.</p> <p>Compliance to CSC Rules and Office Policies.</p> <p>Updates and record-filing system</p> <p>Service record and monitoring</p>	<p>4. Maintained Poblacion Water System</p> <p>5. Implementation of Infrastructure Projects</p> <p>6. Implementation of Laws, CSC Rules and Office Policies</p>	<p>Sufficient supply of potable water to consumer</p> <p>10 Infrastructure projects in the municipality and in various brgys.</p> <p>1. All office days required on logging in and out of attendance, wearing of ID's and uniforms.</p> <p>2. 100% attendance to flag ceremonies on required days.</p> <p>3. All DTRs submitted within 5 days after the end of the month.</p>	<p>Conducted periodic cleaning of intake tanks & reservoirs</p> <p>Conducted immediate repairs of pipelines as needed.</p> <p>Supervised 25 infrastructure projects of the municipality and various brgys.</p>				

Prepared by:



JOSHUA ANTHONY G. AREVALO
Department Head - Designate

Reviewed by:



JOSHUA ANTHONY G. AREVALO
Local Planning and Development Coordinator-Designate

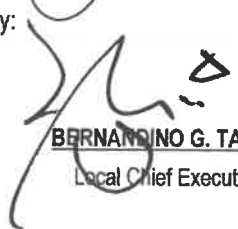


MARIAN B. TAN
Local Budget Officer



RIZALYN E. BILBAO
Local Treasurer

Approved by:



BERNARDINO G. TACOY
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU: MATAG-OB, LEYTE

Mandate: The **Municipal Assessor's Office** is mandated to coordinate with the Provincial Assessors and that the facilities & resources be utilized to the maximum extent for implementation of Real Property Appraisal & Assessment of taxable and exempt properties within the Municipality of Matag-ob

Vision: Quality services to Matag-obanons, effective and efficient appraisal and assessment delivered to clientile.

Mission: To ensure that valuation, appraisal and assessment of real properties for taxation purposes are properly executed.

Organizational Outcome: Tasks are delivered to clientile effectively, effeciently & perform such other duties & function as maybe prescribed by law or ordinance.

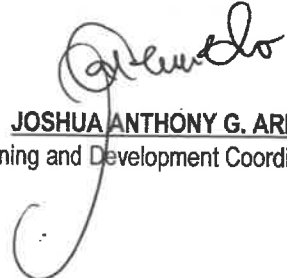
All Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-10	Updating on daily basis, assigning pin no., discrepancies corrected based on file, maintenance of RPTA & TMCR Cancelling previous Tax Declarations & Submit transferred Tax Declaration at the Prov'l. Assesor Issuance of Cetification with official receipt from Treasurer's Office	MFO 1. Real Property Security & Management MFO 2. Recommendations and Certification Services	PI No.1) Two hundred (200) of Tax Declarations are recorded at the Tax Map on monthly basis from Jan. to Dec. 2023. PI No. 1) Five (5) of Recommended Transfer of ownership/Revised tax declarations acted PI No.2) Approved Twenty (20) Certification within (10) minutes covering the CY 2023. PI No.3) Seventy (70) reviewed/approved certified true copy of Tax Declaration acted within ten (10) minutes per client request covering the CY 2023.	1200 Tax Declarations were verified & updated to Tax Map 33 completed documents submitted for approval @ Prov'l. Assessor 121 Certification acted 325 Certified True Copy acted	1,602,866.00	164,000.00		1,766,866.00


All Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-10	Appraisal, Assessment & Approval	MFO 3. Real Property Appraisal & Assessment	PI No. 1) One (1) building structure above ₱175,000 are recommended, assessed & appraised before the end of CY 2023.	45 Buildings assessed, inspected & recommended for approval at the end of CY 2023.				
		MFO 4. Administrative Services, Implementation of Laws & office Policies	PI No. 1) Conduct iTax and eSRE per Bureau of Local and Finance memo	initially Implemented				

Prepared:


JOCELYN ARANETA SUAN
 Department Head


Reviewed: Local Finance Committee


JOSHUA ANTHONY G. AREVALO
 Local Planning and Development Coordinator-Designate


MARIAN B. TAN
 Local Budget Officer


RIZALYN E. BILBAO
 Local Treasurer

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

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

LGU: Matag-ob, Leyte

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

Vision : Quality Budgetary Services effectively and timely delivered.

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

Organizational Outcome : Fiscal discipline; Effective resource allocation and Efficient government operation.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-7	Budget Management Services	Budget Execution Services	Consolidate, track & analyze budget releases. Processing, recording & certifying vouchers & payrolls as to availability of funds of the different offices.	Process, record & certifies 3,000 vouchers & payrolls as to availability of funds.	1,419,814.00	170,000.00		1,589,814.00
		Budget Preparation and Review	Provide technical services for budget preparation & review. Assisted the LCE in the preparation of 1 Annual & 1 Supplemental Budget of the municipality.	To consolidate/review/prepare/finalize 1 Annual & 1 Supplemental Budget & submit to SP for approval/legislation.				


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-7	General Administrative & Support Services	Budget Accountability	<p>Preliminary review of 21 sets of Annual & 21 sets of Supplemental Budgets of various barangays.</p> <p>100% of Full Disclosure Policy reports submitted & posted w/ in the prescribed period.</p> <p>100% of reports on Budget/Fund Utilization, Obligations and Balances prepared & issued.</p> <p>100% of Inter-Office/Inter-Agency calls/communications/ reports prepared/submitted/ acted upon.</p> <p>100% of Financial & Administrative documents and requests acted promptly.</p> <p>90% implementation/compliance of CSC, DBM, COA & DILG rules & regulations.</p>	<p>Review 21 sets of Annual Budgets & 21 sets of Supplemental Budgets.</p> <p>Comply 85% of required FPD reports on time.</p> <p>Prepare and issue all reports on Budget/ Fund Utilization, Obligations and balances.</p> <p>Serve/act all calls all calls/communications.</p> <p>90% of Fin. & Admin. documents and requests acted promptly.</p> <p>90% implementation/ compliance for various rules & regulations</p>				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-7		Implementation of Laws, CSC/DBM/COA Rules and Regulations including office policies.	<p>90% provision of technical assistance on budget issues and concerns of barangay clients.</p> <p>Brgys. briefed/ trained/ facilitated/ conducted on procurement system & procedures and barangay budgeting (in partnership w/ DBM, LLELBO)</p> <p>Laws, CSC/DBM/COA Rules and Regulations including office policies effectively & efficiently implemented.</p>	<p>90% provision of technical assistance on budget issues & concerns of clients.</p> <p>2 Trainings on BOMB, UBOM / AIP & GPRA</p> <p>100% of the Laws, CSC/DBM/COA Rules and Regulations including office policies effectively & efficiently implemented.</p>				

Prepared by:


MARIAN B. TAN
 Department Head


Reviewed by:


JOSHUA ANTHONY G. AREVALO
 Local Planning and Development Coordinator-Designate


MARIAN B. TAN
 Local Budget Officer


RIZALYN E. BILBAO
 Local Treasurer

Approved by:


BERNARDINO G. TACOY
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023LGU: Matag-ob, Leyte

Mandate: The **Municipal Social Welfare & Development Office** is tasked to formulate measures and provide technical assistance and support to the local Government Unit in Carrying-out measures to ensure the delivery of basic services and provisions of adequate facilities relative to Social Welfare and Development services.

Vision: The empowerment of individuals, families and communities to improve quality of life where minimum basic needs and other development needs are met in a progressive and ecologically - balanced agricultural municipality.

Mission: To provide Social Protection to the poor, vulnerable and disadvantaged individuals, families and communities to minimize ill-effects of poverty through effective and efficient delivery of basic social welfare services.

Organizational Outcome: Effective Delivery of Basic Social Services to the poor, vulnerable and disadvantaged, individuals, families and communities.

AIP Reference Code (1)	Program/Project/Activity/Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
7000-1	Assistance to Individuals in Crisis Situation (AICS)	Basic Social Services	Interview, preparation of supporting documents and facilitate immediate release of financial assistance.	Provision of AICS to 350 qualified clients	2,410,309.00	1,280,800.00		3,691,109.00
	Livelihood Program		Prepare Project Proposal, Facilitate release of livelihood assistance.	10 beneficiaries availed the program.				
	Day Care Service		Monthly regular meeting of Day Care Workers.	12 monthly DCW'S meeting conducted				
			Monitoring of 22 day care centers.	22 Day Care Centers monitored				
			Prepare & submit report on Day Care Services to PSWDO & DSWD.	2 reports submitted to DSWD				
			Preparation of monthly payroll of Day Care Workers.	12 payrolls of DCW'S prepared				
			Conduct Day Care Recognition Program	Day Care Recognition Program conducted once a year				
			Observance of Universal Children's Month Celebration.	Universal Children's Month conducted within the month of November.				
			Capacity-building of Day Care Workers	Day Care Workers attended capacity-building activity				
			Provision of Hygiene supplies to Day Care Children	Day Care Children trained on proper hand washing, tooth brushing and with hygiene				
			ECCD Learning Materials provided to all Day Care Centers	Supplies available at the Center Day Care Centers provided with Day Care Learning Materials				

AIP Reference Code (1)	Program/Project/Activity/Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
7000-1	Pre - Marriage Counselling Session		Conduct PMC and Issue PMC Certification	All Applicants of marriage license attended and issued with Pre-marriage Counselling Certificate.				
	Issuance of Certificate of Indigency		Interview Clients and Issue Certificate of Indigency	All clients requiring Certificate of Indigency interviewed and issued.				
	Social Case Study Report Preparation		Interview & prepare social case study to clients needing further external assistance	All clients needing Social Case Study interviewed and issued w/ Social Case Study Report.				
	Issuance of Senior Citizens ID & Purchase Booklets.	Senior Citizens and Persons with Disability Program	Interview and issue Senior Citizens ID & purchase booklets.	All Senior Citizens applicants in the municipality issued with Senior Citizens ID & Purchase Booklet.				
	Social Pension and UCT Program for Indigent Senior Citizens		Interview & recommends indigents Senior Citizens for Social Pension.	1,500 Senior citizens availed DSWD Social Pension.				
			Interview and facilitate enrolment of indigent Senior Citizens on Unconditional Cash Transfer Program under TRAIN Law	Qualified indigent Senior Citizens enrolled for the Unconditional Cash Transfer Program under TRAIN Law				
			Timely submission of Social Pension Report to DSWD.	Social Pension report submitted on time to DSWD.				
			Facilitate release & liquidation of Social Pension.	Liquidation Report on Social Pension Submitted to DSWD				
			Conduct monthly meeting of Senior Citizens	12 monthly meetings conducted within a year.				
	Social Enhancement Activities of Senior Citizens.		Senior Citizens actively participants in Katig-Oban Activities, Independence Day Celebration, Senior Citizens Week Mun. & Prov'l. Celebration & Gen. Assembly.	All active senior citizens participants on all Social Enhancement Activities of Senior Citizens.				
	Issuance of PWD ID and Purchase Booklets		Interview & issue PWD ID and Purchase Booklets	All PWD applicants issued with PWD ID and Booklets				
	Advocacy on RA 10754 or the Expanded Benefits and Privileges of Persons with Disability and Magna Carta of PWD		Organize PWD organization in the municipality, maintain data-base of PWDs in the municipality, orientation of RA 10754 among PWDs	PWDs are aware of their privileges and benefits as per RA 10754 and Magna Carta of PWD, 1 PWD organization organized, Data base for PWD available.				

AIP Reference Code (1)	Program/Project/Activity/Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
7000-1	Skills Training of PWD		PWD trained and acquired livelihood skills	1 PWD acquired occupational skills				
	National Disability Prevention Month Celebration		PWDs and LGU joins the celebration of National Disability Prevention Month	PWDs join the municipal and provincial celebration of Nat'l. Disability Prevention Month.				
	Provision of Assistive Devices for PWDs		Qualified PWDs are provided with assistive devices such as wheelchair, cane, crutches, walker	Qualified PWDs avail assistive devices to improved living condition.				
	Rapid Damage Assessment & Needs Analysis	Disaster Response Management	On site inspection & validation of affected areas of any hazards.	All affected areas of any hazards are inspected & validated				
	Emergency Relief Operation		Master listing of disaster victims & provision of emergency relief assistance to disaster victims.	All victims of disaster avail emergency relief assistance w/in 24 hours.				
	Disaster Reporting		Preparation and submission of Disaster Report	Disaster report prepared & submitted to MDRRM & higher level.				
	Evacuation Center Preparation		Inspection & preparation of Evacuation Centers.	All Identified evacuation centers inspected and available for all victims of disaster.				
			Relief Distribution to evacuees	All evacuees recieved emergency relief				
	Core Shelter Assistance Project		Victims of Typhoon Yolanda occupy a typhoon resistant dwelling	50 Units DSWD LGU assisted Core Shelter Project implemented in Brgy. San Dionesio, Matag-ob, Leyte.				
	Drug Prevention Symposium among HS students (MNHS Junior and Senior High School)		Gender & Development	HS students attended the Drug Prevention Symposium				
	LCPC Orientation and Advocacies on Child Protection Laws	LCPC members attended orientation activities on RA 9344 as amended and process Flow in handling CICL and CAR		1 Orientation on RA 9344 conducted to M/BCPC members				
			Duty-bearers attended orientation on RA 7610 "An Act Providing for Stronger Deterrence and Special Protection Against Child Abuse, Exploitation and Discrimination and for Other Purposes.	Elementary School Teachers and other duty-bearers attended 1 day Orientation on RA 7610 or Anti-Child Abuse Law				

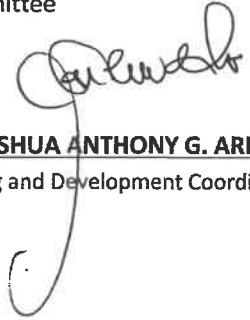
AIP Reference Code (1)	Program/Project/Activity/Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
7000-1	GAD Code IRR Formulation		Invite Technical Persons on GAD Code IRR Formulation	Gender & Development Code of LGU-Matag-ob with IRR				
	Support to Alternative Learning System Program Implementation.		Out-of-School Youth are assisted through the ALS Program.	40 OSY are assisted through the various activities of Alternative Learning System.				
	Assistance to Children in Conflict with Law		Children in conflict with Law are provided with appropriate interventions	All CICL are integrated to the community either through intervention & diversion program.				
	VAWC Desk Capacity Building		VAWC Desk Officers capacitated in handling VAWC case in their barangays.	Orientation on Handling case of VAWC among VAWC Desk Officers conducted.				
	Regular meeting of LCPC		LCPC members attend regular and special meetings.	Quarterly LCPC meeting conducted				
	GAD Planning Workshop and Gender Sensitivity Training		LGU Officials and Gender Focal Point System attend GAD Planning Workshop and Gender Sensitivity Training.	GAD Planning Workshop and Gender Sensitivity Training conducted.				
	Women's Month Celebration		4Ps mothers. Women sector and LGU conduct activities in observance of Women's Month every March	LGU spearheads the Women's Month Celebration.				
	Advocacy on Special Laws for Women		Printing of T-shirt and posting of advocacy materials on the Special Laws for Women Orientation on Solo Parent Welfare Act (RA 8972)	Advocacy materials printed and posted in conspicuous places. and distributed 1 Orientation on Solo Parent Welfare Act conducted and attended by solo parents and stakeholders.				
	Rehabilitation Assistance to High Risk Drug Surrenderees		High Risk Drug who Surrendered are assisted for the institutional rehabilitation	High Risk Drug Surrenderees placed in institution for rehabilitation are assisted.				
	Capacity-Building for Community-Based Drug Rehabilitation Program Implementers		Community-Based Program Implementers attend Capacity Building related to implementation of Community-Based Drug Rehabilitation Program	Community-Based Drug Rehabilitation program implementers are capacitated.				
Livelihood Assistance to Rehabilitated Drug Surrenderees		Rehabilitated Drug Surrenderees avail livelihood assistance	Rehabilitated Drug Surrenderees					

AIP Reference Code (1)	Program/Project/Activity/Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
7000-1	GAD Data Based System		GAD Data Based System established with available Sex disaggregated data.	1 unit laptop procured for this purpose				

Prepared:

Reviewed: Local Finance Committee


ENRIQUE A. ODTUHAN
 Department Head


JOSHUA ANTHONY G. AREVALO
 Local Planning and Development Coordinator - Designate


MARIAN B. TAN
 Local Budget Officer


RIZALYN E. BILBAO
 Local Treasurer

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023LGU: MATAG-OB, LEYTEMandate: The **Accounting Office** shall take charge of both the accounting and internal audit services of the local government unit.

Vision: Quality accounting services effectively, efficiently and timely delivered.

Mission: To maintain internal audit system in the local government unit and to provide timely financial data and/or reports.

Organizational Outcome: Fiscal Discipline; Effective Resource Allocation and Management; Efficient Government Financial Operation

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-8	Review of DVs, Payrolls & PCVs/preparation of JEVs/Journalizing/Posting/ Updating of GL & SL	Production of Financial Statements for FY 2023	Eleven (11) monthly reports prepared (Trial Balance with Schedules, Journals, Bank Reconciliation Statements)	Eleven (11) monthly reports prepared (Trial Balance with Schedules, Journals, Bank Reconciliation Statements) submitted on or before the 10th day of the following month.	2,090,943.00	218,000.00	-	2,308,943.00
	Preparation of monthly reports/Segregating & Filing/Preparation of Quarterly Reports		Three (3) Quarterly Financial Reports prepared (Cash Flow Statement, Statement of Cash Advances and Liquidations, Trust Fund Utilization, MDRRM Fund Utilization)	Three (3) Quarterly Financial Reports prepared (Cash Flow Statement, Statement of Cash Advances and Liquidations, Trust Fund Utilization, MDRRM Fund Utilization on or before the end of the month following the close of the quarter.				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-8	Preparation of Annual Financial Statements/Submission to COA on time/Posting of Annual Financial Statements in the Full Disclosure Policy Board and in 3 other conspicuous places	Production of Financial Statements for FY 2023	One (1) Annual Financial Statements prepared (Consolidated Balance Sheet, Consolidated Income Statement, Consolidated Cash Flow Statement, Consolidated Statement of Changes in Government Equity & Notes to Consolidated Financial Statements)	One (1) Annual Financial Statements prepared (Consolidated Balance Sheet, Consolidated Income Statement, Consolidated Cash Flow Statement, Consolidated Statement of Changes in Government Equity & Notes to Consolidated Financial Statements) and submitted on or before the 14th day of February 2022.				
	Preparation of Payrolls	Payment of Salaries and Remittances on time.	From January to December 2023, all payrolls for all permanent employees and elective officials prepared	From January to December 2023, all payrolls for all permanent employees and elective officials prepared on or before the 15th and 30th day of every month.				
	Preparation of DVs & Remittance Lists and/or Returns		Fourteen (14) monthly remittance lists and remittance returns duly remitted and stamped "RECEIVED" by the concerned government agencies.	Fourteen (14) monthly remittance lists and remittance returns duly remitted and stamped "RECEIVED" by the concerned government agencies on or before the 10th day of every month.				
	Updating/posting/emailing of paid monthly social contributions / premiums	Payment of Salaries and Remittances on time.	Updated/posted/emailed monthly social contributions /premiums.	Updated/posted/emailed monthly social contributions /premiums monthly up to December 2023.				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-8	Adjustments/re-computation of taxes / Posting/encoding of data to the BIR electronic filing system	Submission of Annual Information Return of Income Taxes Withheld on Compensation	One (1) Alphabetical List of Employees From Whom Taxes Were Withheld submitted and duly stamped "RECEIVED" by the BIR.	One (1) Alphabetical List of Employees From Whom Taxes Were Withheld submitted and duly stamped "RECEIVED" by the BIR or or before the 31st of January 2023.				
	Generation of Alphabetical List and BIR Forms 1604 CF and 2316, filed and duly stamped "RECEIVED" by the BIR / Distribution of BIR Forms 2316 to all concerned permanent employees and elective officials		100% BIR Forms 2316 duly endorsed to the Local Chief Executive for signing, filed and duly stamped "RECEIVED" by the BIR and distributed and received by all permanent employees and elective officials.	100% BIR Forms 2316 duly endorsed to the Local Chief Executive for signing, filed and duly stamped "RECEIVED" by the BIR and distributed and received by all permanent employees and elective officials before the end of January 2023.				
	Review of DVs, PCVs, Payrolls, Collections & Deposits/Review of postings in the Registries, Summarization of all barangay financial data/Preparation of Individual Barangay Trial Balance/Preparation of Individual Barangay Financial Statements/Preparation of Consolidated Barangay Financial Statements for FY 2021	Production of Consolidated Barangay Financial Statements for FY 2022	Twenty one (21) barangay financial statements prepared for FY 2022	Twenty one (21) barangay financial statements prepared for FY 2019 before the end of June 2022.				
	One (1) Consolidated Barangay Financial Statements prepared for FY 2022.		One (1) Consolidated Barangay Financial Statements prepared for FY 2020 before the end of June 2021.					
1000-8	General Administrative and Support Services	Effective Implementation of Laws, CSC/COA/DBM Rules and Regulations including office policies	Laws, CSC/COA/DBM Rules and Regulations including office policies effectively and efficiently implemented	100% of the Laws, CSC/COA/DBM Rules and Regulations including office policies effectively and efficiently implemented				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9

Prepared:

Reviewed: Local Finance Committee

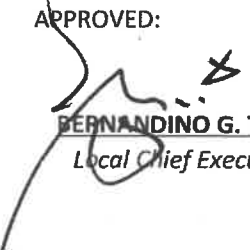

JAYSHREE M. DELA CERNA
 Department Head


JOSHUA ANTHONY G. AREVALO
 Local Planning & Development Coordinator - Designate


MARIAN B. TAN
 Local Budget Officer


RIZA YN E. BILBAO
 Local Treasurer

APPROVED:


BERNANDINO G. TACOY
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicator and Target CY 2023

Mandate: The **Civil Registrar Office** shall be responsible for the civil registration program in the LGU concerned, pursuant to the Civil Registrar Law, the Civil Code, and other pertinent laws, rules and regulation issued to implement them.

Vision: Attainment of Quality Civil Registration of all registrable documents

Mission: To provide technical support and services in the processing of Civil Registration requirements in Petitions, Legitimation, R.A 9255, R.A 10172 and R.A 9048.

Organizational Outcome: Quality Civil Registration and provide technical support and services in processing of Civil Registry.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Propose Budget for the year		
					PS (6)	MOOE (7)	TOTAL (8)
1000-5	* Civil Registration * Verification of Documents and Judicial decrees # Assigning of Registry No. # Review of Documents # Issuance	MFO 1. ATTAINMENT OF QUALITY CIVIL REGISTRATION	PI No.1 Assigned Registry No. on Birth certificate in 30 minutes per document from January to December 2023.	100% Registry No. assigned on Birth Certificate from Jan. to Dec. 2023.	1,842,786.00	115,000.00	1,957,786.00
			PI No.2 Assigned Registry No. on Death Certificate in 30 minutes per document from Jan. to Dec. 2023.	100% Registry No. assigned on Death Certificate from Jan. to Dec. 2023.			
			PI No.3. Assigned Registry No. on Marriage Certification in 30 minutes per document from Jan. to Dec. 2023.	100% Registry No. assigned on Marriage Certificate from Jan. to Dec. 2023.			
			PI. No. 4. Issuance of Marriage Licenses in 30 minutes per document from Jan. to Dec. 2023.	100% issued Marriage Licenses from Jan. to Dec. 2023.			
			PI. No. 5. Issuance of Certifications and certified true copy in 30 minutes per document from Jan. to Dec. 2023.	100% issued Certification and Certified True Copy from Jan. to Dec. 2023.			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Propose Budget for the year		
					PS (6)	MOOE (7)	Total (8)
1000-5			PI NO. 6. Review All certificate/ Document certified true copies and marriage license in 15 minutes per document from Jan. to Dec. 2023.	100% reviewed all certificates/documents certified true copy and marriage licenses from Jan. to Dec. 2023.			
	# Interview		PI No. 7. Interview and Encode the Registration in 30 minutes per document from Jan. to Dec. 2023.	100% interviewed, encoded registration documents from Jan. to Dec. 2023.			
	# Encode		PI. No. 8. Receive applicant on marriage license in 30 minutes per document from Jan. to Dec. 2023.	100% received applicants for marriage license from Jan. to Dec. 2023.			
	# Correction on Documents	MFO 2. CHANGE OF THE FIRST AND CORRECTION OF DOCUMENTS.	PI. No. 1 Petition for Change of First Name on Birth Certificate 15 days posting per document from Jan. to Dec. 2023.	100% Petition for change of first name on birth certificate from Jan. to Dec. 2023.			
	# Interview the client						
	# asking for the supporting documents						
# Review of Documents and submit to (PSA) Philippine Statistic Authority.		PL No. 2. Petition for correction of Clerical Error (R.A 9048) on Birth, Death and Marriage Certificates 15 days posting per documents from January to December 2023.	100% Petition for Correction of clerical error (R.A. 9048) on Birth, Death and Marriage Certificates from Jan. to Dec. 2023.				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Propose Budget for the year		
					PS (6)	MOOE (7)	Total (8)
1000-5	# Publication in general circulation Newspaper		Pl. No. 3. Petition for correction of clerical error in Gender/Sex (R.A 10172) on Birth Certificate 15 days posting per documents from January to December 2023.	100% Petition for correction of clerical error in Gender/Sex (R.A. 10172) on birth certificates from Jan. to Dec. 2023.			
	*Asking for the acknowledging father to sign. And registered the AUSF, AAP, PHI and sworn a attestation executed by guardian/ mother		Pl. No. 4 Affidavit to use the surname of the father (AUSF) (R.A 9255) on Birth Certificates 15 days per documents from Jan. to Dec. 2023.	100% Affidavit to use the surname of father (AUSF) (R.A. 9255) on birth certificates from Jan. to Dec. 2023.			
			Pl. No. 5 Legitimizing the child process on Birth Certificate 15 days posting per documents from Jan. to Dec. 2023.	100% Legitimizing the child process on birth certificates from Jan. to Dec. 2023.			
	* One or two omitted entry on the document		Pl. No. 6. Supplemental report process on Birth Certificate 15 days posting per documents from Jan. to Dec. 2023.	100% Supplemental report process on Birth Certificates from Jan. to Dec. 2023.			
	# Late Registration		Pl. No. 7. Negative certification from PSA. Process by indorsing the certificate 15 days per documents from Jan. to Dec. 2023.	100% Negative certification from PSA after endorsing the documents from Jan. to Dec. 2023.			
	# Indorsement of existing document in the office						


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Propose Budget for the year		
					PS (6)	MOOE (7)	Total (8)
1000-5	# Recording Keeping # Indexing	MFO 3. PROPER RECORD KEEPING	PI. No. 1. Indexing of all document in 15 minutes per certificate from January to December 2023.	100% indexed documents from Jan to Dec 2023.			
	# Recording		PI. No. 2. Recording of all document in 15 minutes per certificate from Jan. to Dec. 2023.	100% Recorded all documents from Jan. to Dec. 2023.			
	# Encoding		PI. No. 3 Encoded to CRIS and PHIL CRIS of all documents in in 15 minutes per certificate from January to December 2023.	100% Encoded to CRIS and PHILCRIS documents from Jan to Dec 2023.			
	# Book Binding		PI. No. 4. Book Binding of all documents in 15 days from Jan. to Dec. 2023.	100% Book Binded all documents from Jan to Dec 2023.			
	# Inventory	MFO 4. LOCAL GOVERNMENT UNIT (PROPERTY CUSTODIAN)	PI. No. 1 Observance of Laws, Rules and Guideliness from Jan. to Dec. 2023.	100% Observed all Laws, Rules and Guidelines from Jan to Dec 2023.			
	* Compliance to CSC Rules and Office Policies.	MFO 5. IMPLEMENTATION OF LAWS, CSC RULES AND OFFICE POLICIES	PI. No. 1. Observance of Laws, Rules and Guideliness from Jan. to Dec. 2023.	100% Observed all Laws, Rules and Guidelines from Jan to Dec 2023.			
	* Update and record-filling system		PI. No. 2. All office days required on logging in and out of attendance, wearing of ID's and uniforms.	100% Present in all office days required on logging in and out of attendance, wearing of ID's and uniforms.			
	# Service record and monitoring		PI. No. 3. One Hundred percent (100 %) attendance to flag ceremonies.	100% Attendance to flag ceremonies			


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Propose Budget for the year		
					PS (6)	MOOE (7)	Total (8)
1000-5			PI. No. 4. All DTR'S submitted within Five (5) days after the end of the month.	100% DTR submitted within 5 days after the end of the month.			
			PI. No. 5. Respectively, all OPCR's and IPCR's Targets and Appraisals submitted within 5 days before the succeeding rating period, and within 5 days after previous rating period.	100% OPCR's and IPCR's submitted within 5 days before the succeeding period and 5 days after the previous period.			

Prepared:

Reviewed: Local Finance Committee



EMERENCIANA L. TABON
 OIC Department Head


JOSHUA ANTHONY G. AREVALO
 Local Planning and Development Coordinator-Designate


MARIAN B. TAN
 Local Budget Officer


RIZALYN E. BILBAO
 Local Treasurer

Approved:


BERNARDINO G. TACOY
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
Municipality of Matag-ob

- Mandate :** The **Mun. Engineer's Office** is tasked to take charge/provide technical supervision on infrastructure, public works and other engineering matters within the Municipality of Matag-ob. Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedures and practices in infrastructure development and public works in general of the LGU concerned. Administer, coordinate, supervise and control the construction and maintenance, improvement, repair of roads, bridges and other public works projects of the LGU concerned.
- Vision :** By 2030, the municipal government of Matag-ob, Leyte would be an effective and efficient government entity, improving the life of every constituent through quality Infrastructures.
- Mission :** To provide and manage quality infrastructure facilities and services responsive to the needs of the Matag-obanons in the pursuit of the local and national development objectives.

Organizational Outcome: Fiscal discipline; Effective resource allocation and Efficient government operation.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					(6)	(7)	(8)	(9)
1000-11	1. Electrical Permit applications/clearances	Processing application of electrical permits and clearances	Evaluation of documents	50 electrical permit applications processed within thirty minutes by the end of June, 2023.	2,929,172.00	174,000.00		3,103,172.00
			Site inspection and monitoring					
			Processing and assessment of fees					
	2. Demolition of illegal structures	Demolition of illegal structures within the poblacion	3 illegal structures constructed within the poblacion abated and restored.					
		Validation and consolidation						

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					(6)	(7)	(8)	(9)
1000-11			Submission of reports to NBCDO					
	3. Building Permit applications	Processing and granting of building permit applications including issuances of accessory and ancillary permits in a case to case basis as necessary		4 building permits granted by the end of June, 2023.				
	4. Rehabilitation and maintenance of local infrastructure projects	Rehabilitation and maintenance of local infrastructure projects	Site inspection, monitoring and implementation	100% of approved AIP projects listed to be rehabilitated and maintained by the end of June, 2023.				
	5. Rehabilitation and improvement of Municipal Water System	Rehabilitation and improvement of Municipal Water System in 3 brgys. w/in the poblacion	Daily monitoring and inspection for any pipe leakages of water pipeline	80% of municipal water pipeline w/in the poblacion repaired, rehabilitated and replaced for new set of water pipelines and fittings.				

Prepared:

Reviewed : Local Finance Committee



MEDINA CLEOTE T. ALDAYA
 Department Head


JOSHUA ANTHONY G. AREVALO
 Local Planning and Development Coordinator - Designate


MARIAN B. TAN
 Local Budget Officer


RIZALYN E. BILBAO
 Local Treasurer

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

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

Matag-ob, Leyte

Office of the Municipal Agriculture

Mandate : The **Office of the Municipal Agriculture** is tasked to provide quality extension services needed in the implementation of agricultural and fishery programs, projects and activities (PPA's) and shall provide technical services to support the sustainable production and marketing concerns of the farming sector.

Mission : To deliver quality extension services thru highly skilled and competent extension workers for a vibrant and dynamic agricultural sector thru empowered farmers and inland fisherfolks.

Vision : A progressive agricultural municipality of Northwestern Leyte with a diversified economy, ecologically balanced, disaster-resilient and safe environment thru the active participation of empowered and progressive farmers and inland fisherfolks.

Organizational Outcome : Progressive agricultural municipality with a diversified local economy in a safe environment.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-1	Sustainable Rice Production	MFO 1. Sustainable Production of Rice, Corn & other Staple Crop	PI 1. Data monitoring/gathering of planting and harvesting activities of 800 rice farmers planting hybrid, certified and good seeds from January to December, 2023.	800 rice farmers	3,658,479.00	230,000.00		3,888,479.00
	High Quality Seeds Distribution for Adverse Ecosystem		PI 2. Data monitoring/gathering of planting and harvesting activities of 100-hectares planted with High Quality seeds in rainfed areas before the end of December, 2023.	100 hectares rice area				
	Hybrid Support to Top 20 Provinces		PI 3. Data monitoring/gathering of planting and harvesting activities of 100-hectares planted with hybrid seeds in irrigated areas before the end of December, 2023.	100 hectares rice area				
	Seed Exchange (SEDEX) Program		PI 4. Data monitoring/gathering of planting and harvesting activities of 5-hectares planted with registered rice seeds in low yielding areas for seed banking before the end of December, 2023.	5-hectares area				
	Hybrid Model Farm Compact Demo		PI 5. Data monitoring/gathering of planting and harvesting activities of 12-hectares planted with hybrid seeds in rice compact areas before the end of December, 2023.	12 hectares rice area				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-1	High Yielding Technology Assistance (HYTA) Program for Irrigated Rice Areas	MFO 1. Sustainable Production of Rice, Corn & other Staple Crop	PI 6. Data monitoring/gathering of planting and harvesting activities of 230-hectares planted with hybrid seeds under HYTA program before the end of December, 2023.	230 hectares rice area				
	Bantay Peste Program		PI 7. Strengthen one (1) Municipal Task Force on Bantay Peste Program & establishment of two (2) observation stations (Oss) before the end of December, 2023.	one (1) Mun. Bantay Peste Task Force & one (1) Observation Station				
	Promotion of Corn Production		PI 8. Stocking & distribution of 100 bags of OPV white & yellow corn seeds to corn farmers before the end of December, 2023.	100 bags OPV corn seeds				
	Special Area for Agricultural Development (SAAD) Program		PI 9. Stocking & distribution of 12 bags of OPV white corn seeds & fertilizers to corn farmers before the end of December, 2023.	12 hectares corn area				
	Provision of Cassava Post-Harvest Facility		PI 10. Acquisition of cassava post-harvest facility before the end of June, 2023.	one (1) unit cassava chipper				
	Municipal Plant Nursery Operation and Management	MFO 2. Promotion of Fruit and Vegetable Production	PI 1. Establishment of Municipal plant nursery in the identified site before the end of December, 2023.	one (1) unit plant nursery				
	Institutionalization of Nine (9) Functional Brgy Nurseries.		PI 2. Maintain nine (9) brgy. nurseries thru the provision of needed available inputs before the end of March, 2023.	Nine (9) brgy nurseries				
PI 3. Conduct of training on Nursery Management & OA practices to operators of nine (9) functional brgy nurseries before the end of June, 2023.			one (1) training					

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-1	Promotion of Orchard/ Fruit Tree Production in the Uplands.		PI 4. Production and distribution of 600 assorted sexually and asexually propagated fruit tree seedlings in the uplands before the end of June, 2023.	600 assorted fruit tree seedlings				
	"Gulayan sa Paaralan" (GsP) Project under YRRP	MFO 2. Promotion of Fruit and Vegetable Production	PI 5. Production of 7 assorted varieties of OPV vegetable seeds & distribution to tie-up grade schools before the end of June, 2023.	Seven (7) GsP project sites				
	Cacao Production Project		PI 6. Withdrawal of 10,000 cacao planting materials and distribution to identified 20 cacao farmers before the end of June, 2023.	10,000 cacao planting materials				
	Coffee Production Project		PI 7. Withdrawal of 5,000 coffee planting materials and distribution to identified 5 coffee farmers before the end of June, 2023.	5,000 coffee planting materials				
	OBOP Development Program Assistance	MFO 3. One-Barangay-One Product (OBOP) Management and Development Program	PI 1. Program support of identified OBOP commodity of the barangays in the upland area before the end of June, 2023.	Three (3) OBOP commodity				
			PI 2. Planting materials and other farm input assistance to identified barangays before the end of June, 2023.	100 bags urea fertilizers				
	Livestock & Poultry Dispersal/Re-dispersal Program	MFO 4. Animal Production, Upgrading, Health Management & Enterprise Development Program	PI 1. Livestock & poultry dispersal to at least 6 recipients per quarter.	Six (6) dispersal recipients				
	Special Area for Agricultural Development (SAAD) Program		PI 2. Conduct monitoring & evaluation of the Native Chicken Production Project in support to Tier2 Program implementation of ATI-RTC 8 before the end of January, 2023.	11 FBs in Brgy. Sta. Rosa (SRFA) & 33 FBs in Brgy. San Vicente (SVFA)				
	Provision of Artificial Insemination (AI) Services to LRs/SRs.		PI 3. Conduct upgrading advocacy to two (2) brgys. monthly.	12 brgys				
			PI 4. Organize ES/AI/PD activities and provide at least 20 breeding services monthly.	120 breeding services				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	CO (8)	Total (9)	
8000-1	Promotion of Carabao - based Enterprise Development (CBED) Program		PI 5. Conduct inventory of dry, pregnant and lactating caracows before the end of June, 2023.	one (1) inventory report					
			PI 6. Facilitate the sending of at least 6 carabao raisers to PCC for cara-dairying training before the end of June, 2023.	six (6) carabao raisers					
			PI 7. Assist six (6) trained carabao raisers in milk production & marketing activities before the end of June, 2023.	six (6) farmer entrepreneurs					
	Animal Disease Prevention and Control Program		PI 8. Poultry vaccination against NCD/Fowl Fox to at least 2,500 heads at the end of 2nd quarter, 2023.	2,500 heads poultry					
			PI 9. Hemosep vaccination to at least 300 heads of LRs/SRs before the end of 2nd quarter, 2023.	300 LRs/SRs					
			PI 10. Deworming/deflucking of at least 300 heads of LRs/SRs/swine of 50 livestock & poultry raisers before the end of 2nd quarter, 2023.	300 LRs/SRs					
			PI 11. On-call ambulatory services provided to at least 10 walk-in clients monthly.	60 clients					
			"Save-A-Herd" Program for Large Ruminants (LRs)	PI 12. Formulate one (1) program guidelines as basis of "Save-a-Herd" (SaH Program implementation before the end of March, 2022.	one (1) SaH program guideline				
	PI 13. Monitor/conduct four (4) PDs to female LRs of productive age for slaughter monthly.			24 PDs					
	PI 14. Monitor/save two (2)BMB female offspring for sale before the end of June, 2023.			Two (2) BMB female offspring					
	PI 15. Monitoring of Anti-rabies program implementation by the Municipal Rabies Control Committee (MRCC) before the end of December, 2023.			MRCC Institutionalized					
				PI 16. Conduct dog population re-validation survey and/or inventory to 21 brgys. before the end of June, 2023.	21 brgys.				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-1	Program Campaign for a Rabies Free Municipality		PI 17. Conduct anti-rabies vaccination of at least 80 dogs per month	480 dogs				
			PI 18. Identify at least 75 dogs of owners for castration/spaying before the end of June, 2023.	75 dogs				
			PI 19. Facilitate in the castration/spaying of 60 dogs before the end of June, 2023.	60 dogs				
			PI 20. Facilitate the fabrication of three (3) dog pound cages before the end of February, 2023.	3 dog pound cages				
			PI 21. Posting of notices for impounded dogs to identify dog owners monthly.	6 notices				
			PI 22. Disposal of all impounded dogs with unidentified owners after 3 days of impounding.	all impounded dogs				
	Promotion of Freshwater Tilapia Culture	MFO 5. Promotion of Inland Fishery & Development	PI 1. Conduct re-validation of at least 30 registered freshwater fishfarmer before the end of June, 2023.	30 fishfarmers				
			PI 2. Facilitate the submission and approval of 6 freshwater fish farmers fingerlings request before the end of December, 2023.	6 fingerlings request				
			PI 3. Facilitate the conduct of orientation to 6 fishfarmers with approved fingerlings request and arrange the date of fingerlings withdrawal.	6 fishfarmers				
			PI 4. Coordinate with LCE re: pond preparation for stocking before the end of February, 2023.	one (1) mun. fishpond				
			PI 5. Submit fingerlings request for approval & withdraw tilapia fingerlings from the Provincial Hatchery for stocking in the Mun. fishpond before the end of December, 2023.	3,000 tilapia fingerlings				
			PI 6. Manage & monitor tilapia pond culture in the municipal fishpond and in at least 6 sites of the fishfarmers' culture before the end of December, 2023.	1 pond culture showcase and 6 fishfarmer sites				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-1	Organic Fertilizer & Pesticide Production Project	MFO 6. Advocacy/Promotion of Organic Agriculture	PI 1. Assist CAFAM in the establishment of one (1) Vermi-composting facility (VCF) before the end of June, 2023.	one (1) unit VCF				
			PI 2. Facilitate the establishment of one (1) Wood venigar production facility (WVPF) before the end of June, 2023.	one (1) unit WVPF				
	Strict Enforcement of Ordinance No. 46 series of 2008	MFO 7. Implementation of Mun. Ordinance No. 46 series of 2008 with its newly adopted/approved IRR	PI 1. Facilitate the conduct of ocular team inspection to ten (10) rice farmers' field applying for burning clearance from January to June, 2023.	10 rice farms				
			PI 2. Prepare ten (10) clearances per cropping to burn rice straws/hays to rice farmers who are exempted from this ordinance for OMA approval.	10 clearances				
			PI 3. Issuance of at least ten (10) approved burning clearance to legible rice farmers from January to December, 2023.	10 clearances				
			PI 4. Conduct orientation/briefing on OA practices and Clear Air Act and issuance of ten (10) Certificate of Completion (COCs) to rice farmer violators based on attendance from January to December, 2023.	10 COCs				
	Organic Agriculture and Clean Air Act Advocacy							
	Assistance in the Availment of farmer's crop, livestock & poultry free insurance from PCIC	MFO 8. Insurance Program Support to Agri-Fishery Sector	PI 1. Identify farmers/raisers, validate & process the farmers' insurance applications and assist in the preparation of notices of claim of farmers before the end of December, 2023.					
			a. One hundred (100) rice farmers	100 farmers				
b. Ten (10) livestock & poultry raisers			10 raisers					
c. Ten (10) farmers with high value crops			10 farmers					


AIP Reference Codé (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	CO (8)	Total (9)	
8000-1	Assistance in the Availment of farmer's crop, livestock & poultry free insurance from PCIC		d. Twenty (20) corn farmers	20 farmers					
			PI 2. Issue Certificate of Insurance Coverage (CIC) to 140 validated applications before the end of December, 2023.	140 CICs					
			PI 3. Submit accomplished summary report of insured areas of 140 farmers and furnish copies to PCIC for approval before the end of December, 2023.	one (1) report					
			PI 4. Forward all Notice of Loss (NOL) filed by the farmers due to the occurrence of damage to PCIC for claim adjustments.	all NOLs					
	YCRRP : Facilitate in the provision of integrated farming system interventions to seven (7) FAs.	MFO 9. Program Support to Multi-Sectoral Interventions	PI 1. Monitoring & provision of technical assistance in the program availment & implementation of Yolanda Comprehensive Rehabilitation and Recovery Program (YCRRP), Bottoms-Up Budgeting (BUB) and Philippine Rural Development Program (PRDP) from January to December, 2023.	7 FAs					
	BUB : 3 FMRs, OFPP, Trading Post, Slaughterhouse			3 FMR sites					
	PRDP : Gather data & make two (2) project proposals			2 proposals					
	Farm Mechanization Program Support			PI 2. Monitoring of Farm Tractor Utilization/Operation from January to December, 2023.					6 reports
	Techno-Gabay Program			PI 3. Rehabilitate one (1) Techno-Gabay (TG) Center before the end of June, 2023.					1 TG Center
	Marketing Support			PI 4. Establish one (1) Trading Post before the end of June, 2023.					one (1) unit Trading Post
	Close coordination with GOs and NGOs (MAFC/Coops/FAs) for smooth program implementation			PI 5. Closely coordinate with Municipal Agriculture & Fishery Council (MAFC), NGOs and other supporting GOs in the implementation of various local agri-fishery related program interventions from January to December, 2023.					6 meetings

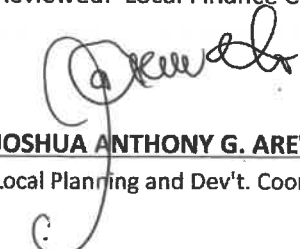
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-1	Municipal Abattoir/ Slaughterhouse Operation & Management	MFO 10. Public Health & Safety	PI 1. Ante-mortem and post-mortem meat inspection to at least 500 heads of animal for slaughter before the end of December, 2023.	500 heads				
			PI 2. Report all observed /related violations to proper authorities before the end of December, 2023.	all violations				
			PI 3. Establish new municipal slaughterhouse before the end of June, 2023.	one (1) unit mun slaughterhouse				
	Preservation of Watershed Area and Assistance in the Enforcement of Forest Related Laws	MFO 11. Preservation and Development of Watershed Area	PI 1. Production of at least 2000 assorted forest tree wildlings for tree planting before the end of March, 2023.	2,000 wildlings				
			PI 2. Conduct tree planting activity on May 7, 2023.	1 tree planting activity				
			PI 3. Maintenance & monthly monitoring of planted forest trees in Brgys. Bulak & San Vicente from January to December, 2023.	6 reports				
			PI 4. Supervise & monitor monthly the forest related activities of four (4) employed local forest guard assigned in the watershed area.	4 local forest guards				
	Submission of Monthly Reports	MFO 12. Project/Program Monitoring & Evaluation	PI 1. Submit monthly reports every 15th and 30th day of the month from January to December, 2023.	12 reports				
	Attendance to MAFC Meetings		PI 2. Twelve (12) MAFC meetings from January to December, 2023.	12 Meetings				
	Attendance to Team Conference		PI 3. Conduct twelve (12) team conferences from January to December, 2023.	12 Team Conferences				

Prepared:

Reviewed: Local Finance Committee


Approved :


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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
LGU-MATAG-OB, LEYTE

Mandate: The **Municipal Health office** is tasked to formulate and implement policies, plans, programs, projects to promote the health of the people in the Municipality of Matag-ob.

Vision: Healthy and Empowered Matag-obanons endowed with Integrated and Sustained Quality health Care Delivery System, and enjoying Optimal Life.

Mission: To promote Quality Health care thru Accessibility of All Commendable Health Services for the Betterment of the Populace especially the Underserved.

Organizational Outcome: Achieve the "Goal-Directed" health care programs & activities through the four strategic pillars (Service delivery, governance, financing & regulation which aims to improve and protect the health of the target population & their communities in the entire Municipality of Matag-ob.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
4000-1					7,579,734.00	452,000.00		8,031,734.00
		MFO #1 Outpatient Services						
	A. Consultation		Outpatients from Jan - Dec. 2023, consulted, managed & provided with available meds within 30mins from entry of records.	2000				
			Refer to higher health facility the cases not manageable at local level with "Referral Slip"	100%		1,000.00		
	1. Barangayan Outreach		Decrease incidence of preventable diseases			250,000.00		
	B. Emergency Cases		. Attend to all emergency calls (records & vital signs and management)	100%		10,000.00		
			. One hundred percent (100%) of cases not manage at our level are referred higher facility with a Referral Slip	100%		1,000.00		
	C. Medico-Legal Services							
	1. Manage Physical Injuries		. One hundred percent (100%) of patients whose vital signs are taken within 5 mins. from arrival	60				
	(Violence & Accidents)		100% of patients' examined and managed within 40 mins. from arrival					

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year				
					PS	MOOE	CO	Total	
4000-1			One hundred percent (100%) of medico-legal cases handled are recorded	60		1,000.00			
			. One hundred percent (100%) of prepared & encoded medico-legal certificates are with official receipt of payment.			1,000.00			
			. One hundred percent (100%) of cases not manage at our level are referred higher facility with a Referral Slip			1,000.00			
	Rape Incidence			One Hundred percent (100%) of rape cases examined and managed.					
	2. Perform Post Mortem Exam			Postmortem exam done, within 24 hrs. from the time of reported death.	100%		800.00		
				One hundred percent (100%) of postmortem examination done are recorded.			1,000.00		
				Requested postmortem reports are issued within 8 hrs. from time of request			1,000.00		
	3. Attend COURT CALLS			One hundred percent (100%) of received subpoena are signed immediately	100%				
				Appearance in court	2		800.00		
				MFO #2 COMMUNICABLE & INFECTIOUS DIS. MGT.					
	A. Rabies Prevention Program			Dog bite cases , are manage and given available meds. within thirty (30) mins.;	150		15,000.00		
				. Ninety percent (90%) of dog bite cases consulted are injected with tetanus toxoid, within the 30 min. consultation					
		One hundred percent (100%) dog bite cases are referred to Animal Bite Center Ormoc for further anti-rabies vaccine injection							

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
4000-1	B. DENGUE CONTROL PROGRAM		. Advocacy on sanitation in households & the anti-dengue campaign done in all 21 barangays, in schools, business, & public places	21 brgy				
	1. Preventive Measures		Fogging done in barangays with Dengue Outbreak	1				
			Mosquito LARVA Survey & LARVICIDAL activity done in poblacion - 3 Brgys. Sn. Guillermo, Talisay, Riverside	3				
	2. Curative		One hundred percent (100%) of patients' Family/ individual records are prepared & ready within 3-5mins. from arrival	10		1,000.00		
			One hundred percent (100%) of dengue suspect patients' vital signs are taken within 5 mins. from entry of records					
			Dengue suspect cases , are initially given treatment within 10-15 mins. from arrival	10		2,500.00		
	C. TUBERCULOSIS PROGRAM		. One hundred percent (100%) presumptive cases ,are initially given symptomatic treatment within 30 mins.	30		10,000.00		
	One hundred percent (100%) of TB presumptive cases are referred for further laboratory evaluation							
	PTB confirmed cases, are recorded in the TB Registry Book							
	One hundred percent (100%) of the TB cases are treated with TB DOTS				20,000.00			
	One hundred percent (100%) of MDR or doubtful cases are referred to TB-Diagnostic Center, Ormoc &/or Palo							
	One hundred percent (100%) of TB DOTs Complications are managed				20,000.00			

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
4000-1			One hundred percent (100%) of follow up sputum & monthly provision of TB meds are monitored & recorded for 6 mos.					
		MFO #3 ISSUANCE OF PERMITS & CERTIFICATES						
	A. MEDICAL CERTIFICATES		. One hundred percent (100%) of clients' family/ individual records are prepared & ready within 10 mins. from arrival	40				
			. One hundred percent (100%) of clients requesting for Med. Cert. are consulted, physically examined and managed accordingly within 30mins. from entry of records					
			One hundred percent (100%) of requested Med. Cert. are paid & with official receipts and the "pre-requisites" are complied					
			medical certificates , are issued within same day of request			1,000.00		
	B. EMBALMING PERMIT		One hundred percent (100%) of embalming permits requested are confirmed within 0-2 hrs. from time of request	30				
			One hundred percent (100%) of requested embalming permits are paid & with official receipts.					
			Embalming permits approved			1,000.00		
	C. DEATH CERTIFICATES		Reported deaths are confirmed					
		. One hundred percent (100%) of requested Death Cert. are paid & with official receipts.	40					
		Deaths Cert. issued	40		1,000.00			

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year				
					PS	MOOE	CO	Total	
4000-1	A. COLD CHAIN MANAGEMENT	MFO #4 LOGISTIC MANAGEMENT	. Two (2) functional vaccine refrigerator, properly used, in prescribed temperature	2					
			Maintained coordination with the municipal electrician	1					
			One hundred percent (100%) of vaccines are inventoried weekly & requisitions submitted monthly	12		1,000.00			
			Vaccines & supplies withdrawn monthly from Ormoc Dist. Hosptl./PHO	12		5,000.00			
			vaccine carriers are functional & are used properly	10					
	B. INVENTORY OF MEDS/SUPPLIES & FACILITIES		Meds, supplies & equipments, instruments, fixtures, forms & other office supplies inventoried	4		1,000.00			
			One hundred percent (100%) of findings during inventory are recorded						
			Requisition done	4					
			Proper usage & storage of 100% of available equipments & fixtures strictly implemented.						
			Six (6) Health facilities are monitored	6					
	A. MONITOR/REPORTINGS		MFO #5 ADMINISTRATIVE SERVICES	Seven (7) RHU staff working stance are monitored monthly , thru recognition of accomplishments	7		5,000.00		
				quarterly meetings conducted	4				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year				
					PS	MOOE	CO	Total	
4000-1			. One hundred percent (100%) of reports submitted to PHN 5 days before the the deadline date which is the last day of the month:	1mho, 1phn, 6rhm, 1 rsi		25,000 office supply			
			Attend trainings/ seminars/calls	1mho, 1phn, 6rhm, 1 rsi		48,400.00			
		MFO #6 MNCHN/ MATERNAL; NEWBORN, CHILD HEALTH & NUTRITION							
		A. WOMEN'S HEALTH & SAFE MOTHERHOOD							
		1. Pregnancy Tracking		Pregnant women, postpartum women and newborns tracked by the CHTs are verified	512		1,000.00		
				One hundred percent (100%) of tracked pregnant & postpartum women are recorded to TCL					
				One hundred percent (100%) of the tracking records are consolidated to CHT monthly form					
		2. Prenatal Care		Pregnant individual record are prepared & ready within 3-5 min from arrival	512		1,000.00		
				One hundred percent (100%) of pregnant women seeking prenatal care with vital signs taken with 5 mins. from entry of records					
				One hundred percent (100%) of pregnant women seeking prenatal care are physically & obstetrically examined within 30mins. from entry of records					
			Pregnant are issued maternal & Child book and all findings are recorded in Individual Patients record			45,000.00			
			Pregnant were injected Tetanus Diptheria vaccine.						

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year				
					PS	MOOE	CO	Total	
4000-1			One hundred percent (100%) of pregnant women counseled & given recommendations before advised to go home						
			. One hundred percent (100%) of cases with complications are managed						
			Seventy five percent (75%) of pregnant women given prescribed meds			50,000.00			
			One hundred percent (100%) of cases not manage at our level are referred higher facility with a Referral Slip			10,000.00			
			USAPAN sessions conducted	12					
	3. Delivery			One hundred percent (100%) pregnant women provided with dental prophylaxis services.	454		75,000.00		
				One hundred percent (100%) of teenage pregnancies referred to PYP (Program for Young Parent) Clinic at Ormoc District Hospital.	51		10,000.00		
				One hundred percent (100%) of pregnant women "in-labor" admitted within 5 mins. from arrival & "admission chart" prepared	512		100,000.00		
				One hundred percent (100%) pregnant women in labor, with vital signs taken immediately upon arrival.					
				. Physical exam/Leopolds maneuver done to one hundred percent (100%) of admitted pregnant women in-labor within 5mins. from entry of records					
				One hundred percent (100%) pregnant women in-labor monitored with partograph charting					
				. Labor watch done to 100% pregnant women in true labor & findings are recorded					

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year					
					PS	MOOE	CO	Total		
4000-1			Babies delivered							
			Placenta delivered							
			. One hundred percent (100%) pregnant women with complicated delivery are managed at local level							
			One hundred percent (100%) of pregnant women with complicated delivery, but non-manageable at local level are referred to higher health facility with Referral Slips			50,000.00				
			4. Postpartum Care		One hundred percent (100%) mother who delivered their baby, taken immediately after delivery of placenta	512				
						One hundred percent (100%) of patient's findings are recorded at family/individual record			1,000.00	
						One hundred percent (100%) of Instruments are sterilized after used during delivery				
						One hundred percent (100%) postpartum mothers counseled & given				
						Home visit 4x (24hrs.; 2 or 3 days; 1wk. 42 days) rendered				
						physical Exam to baby/mother				
						One hundred percent (100%) of delivered babies are cleaned & examined				
						One hundred percent (100%) of the patient not handled in local are refered to higher facilities with Referral Slip			10,000.00	
			B. ESSENTIAL NEWBORN CARE		Babies are positioned for skin - skin contact with mother immediately after delivery	512				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year				
					PS	MOOE	CO	Total	
4000-1			Babies had correct latching and are initiated with breastfeeding after delivery						
			One hundred percent (100%) of delivered babies are cleaned & examined within 5-10 mins. from breastfeeding						
			. One hundred percent (100%) of babies' vital signs & weight are taken						
			One hundred percent (100%) of babies given Crede's Prophylaxis within 30mins-1hr. after birth			5,000.00			
			One hundred percent (100%) of babies given Vit. K- Intramuscular, within 24hrs. after delivery			5,000.00			
			One hundred percent (100%) of babies given Hepa B @ birth within 24 hrs. after delivery						
			Newborn Screening done to seventy five percent (75%) of delivered babies			165,000 (Philhealth)			
			One hundred percent (100%) of delivered babies with complications are managed in local level			10,000.00			
			One hundred percent (100%) of babies with complication not manageable at local level are given referred & given Referral Slip			1,000.00			
			C. INFANT & YOUNG CHILD FEEDING		One hundred percent (100%) of mothers counseled to Exclusive breastfeeding their babies up to 6 mos	512			
					Mothers with breastfeeding problems learned how to do manual breast milk extraction				
					. One hundred percent (100%) of mothers counseled to give Complementary feeding their babies beyond 6 mos				
			. PABASA sa NUTRISYON conducted monthly	12		6,000.00			

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
4000-1	D. MICRONUTRIENT & MALNUTRITION PROGRAM		Master lists updated	2303				
			Target children weighed					
			Ninety percent (90%) target children provided with GP meds					
			Garantsadong Pambata (GP) services rendered are recorded	2303				
	E. EXPANDED PROGRAM ON IMMUNIZATION		Children with signs of malnutrition are managed	27 SAM		20,000.00		
			One hundred percent (100%) of RHMs received corresponding vaccines	6				
			Cold Chain maintained, vaccine maintained potency					
			One hundred percent (100%) EPI card of children are updated	512				
			Vital signs of 100% of children for immunization is taken					
			Health education done					
			MFO #7 NATIONAL HEALTH INSURANCE PROGRAM	. Immunization done to target indiv.as scheduled				
	Services recorded in TCL every after individual target							
	. One hundred percent (100%) of babies seen with problem managed at local level					5,000.00		
	Ninety five (95%) of targets, given mass immunization							
	A. ACCREDITATION			One hundred percent (100%) pre-requisites prepared & ready 1wk. before submission (last week of Sept.)	1			
. Application submitted & payment given before deadline (last wk.Sept.)					1,500 accreditation fee			

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
4000-1	B. PROFILING		One hundred percent (100%) of the enlisted NHTS members verified quarterly	4772				
			One hundred percent (100%) of NHTS/4P's members & dependents enlisted & profiled			10,000.00		
			One hundred percent (100%) of reports are compiled & submitted					
	A. SOLID WASTE MANAGEMENT	MFO #8 ENVIRONMENTAL HEALTH SERVICES	Sanitary Toilets: Twenty one (21) spot maps updated	21			10,000.00	
			Records/lists of households w/o toilets updated				1,000.00	
			Populace in 21 brgys. are aware of the importance of using properly toilet					
			Garbage Disposal: . Populace in twenty one (21) brgys. are aware of the importance of properly waste disposal & garbage are segregated.					
			Garbage disposal site visited at least once/month	12				
			Safety boxes used disposed properly	12				
			B. ACCESS TO SAFE WATER		. One hundred percent (100%) of hazardous medical wastes are disposed in a prescribed pit			
	One hundred percent (100%) of water sources in brgys, subjected to water sample, quarterly by Portable Microbiological Laboratory (PML).						2,000.00	
	One hundred percent (100%) of findings in water sampling are recorded							
	One hundred percent (100%) water sources in 21 barangays are examined by PML	21						
			Water reservoir inspected and assisted in cleaning	4				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
4000-1	C. BUSINESS ESTABLISHMENT		. One hundred percent (100%) of water sources chlorinated	4				
			Households with doubtful water sources given chlorine tablet supply					
			. Establishments registered	50		2,000.00		
			1-3 days after application 100% of business establishment if necessary is inspected on same day of application in poblacion while for outside poblacion					
			. One hundred percent (100%) of business establishment issued sanitary permit within 2 days after application			2,000.00		
			One hundred percent (100%) of applicant Food handlers are Screened & given Medical Certificate if Normal -Request Laboratories; Fecalalysis, Sputum, & Chest xray (if indicated)			2,000.00		
			. One hundred percent (100%) of food handlers with abnormal P.E & lab. Treated					
			One hundred percent (100%) Sanitary Permit, signed					
			Report submitted quarterly on time					
			Conduct Food Handlers Class 2 batches				20,000.00	
	A. PRE- MARITAL COUNSELING (PMC)	MFO #9 REPRODUCTIVE HEALTH	One hundred percent (100%) of target couples enlisted	12				
			One hundred percent (100%) of applicant couple attended the PMC					
			Couples counseled & given PMC certificates			1,000.00		
	B. FAMILY PLANNING		Reproductive couples are motivated on Family Planning	2338				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
4000-1			One hundred percent (100%) of donors screened: examined & interviewed					
			. One hundred percent (100%) of blood donor with complications managed					
	D. YOUTH/SPORTS		. One hundred percent (100%) of walk-in athletes are screened			1,000.00		
			Sign/approve Request Forms					
			Assist in the First Aid activities					
	E. PANGTAWID PANGPAMILYA (4Ps)		Certificates of one hundred percent (100%) of 4Ps members with good compliance to health programs are signed					
			One hundred percent (100%) of functions of as officer –in-charge of Complete treatment pack carried out					
	F. MUNICIPAL ANTI-DRUG ABUSE COUNCIL		4 SURRENDEREES will be admitted to Rehabilitation Center	4		280,000.00		
			366 Surrenderees will undergo Psychological Assessment	366		100,000.00		
			Reproduction of Assessment Forms	444		5,000.00		
	G. HEALTH EMERGENCY PREPAREDNESS RESPONSE & RECOVERY PROGRAM		Purchase of medicines and supplies for disaster preparedness			200,000.00		
	H. MENTAL HEALTH AND PSYCHOSOCIAL SUPPORT (MHPSS)		One hundred percent (100%) of patients with Mental Health problems registered in Municipal Database					
			One hundred percent (100%) of patients with Mental Health problems provided with psychotropic drugs			50,000.00		
			MFO #11 SCHISTOSOMIASIS CONTROL PROGRAM	Health Education done on 5 Endemic Brgys. 2 wks. before the schedule Mass treatment	5			
				Malacology Survey done as scheduled	Malacology done		5,000.00	


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
4000-1			One hundred percent (100%) of donors screened: examined & interviewed					
			Referred cases with confirmed laboratory is treated with Praziquantel	Positive cases treated				
			One hundred percent (100%) of suspected schisto. cases are referred to Schisto.Palo,Leyte	One hundred percent (100%) are referred		5,000.00		
			Master lists of target population for mass treatment is updated.	5280		1,000.00		
			Seventy five percent (75%) of target population taken Praziquantel drug	Seventy five percent (75%) given PZQ				
			One hundred percent (100%) of patients with adverse effects managed	One hundred percent (100%) are managed		18,000.00		
		MFO #12 IMPLEMENTATION OF LAWS, CSC RULES & OFFICE POLICIES	Observance of LAWS, RULES, and GUIDANCE	Observed				
			Uniform & ID worn and able to logged in during all office days	Uniformed worn				
			One hundred percent (100%) attendance during Flag ceremony	100%				
			DTR submitted within 5 days after the end of the month	DTR submitted within 5 days				
			OPCR/IPCR Target submitted within 5 days before the start of succeeding rating period	OPCR/IPCR Target submitted within 5 days				
			OPCR/IPCR Appraisal submitted within 5 days after the end of the previous rating period	OPCR/IPCR Appraisal submitted within 5 days				

Prepared:



YVONNE S. RAGASA, MD.
Department Head

Reviewed: Local Finance Committee



JOSHUA ANTHONY G. AREVALO
Local Planning & Devt. Coordinator - Designate



MARIAN B. TAN
Local Budget Officer



RIZALYN E. BILBAO
Local Treasurer

Approved :



BERNANDINO G. TACOY
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023LGU: MATAG-OB, LEYTE

Mandate: The **General Services Office** is tasked to take charge in the maintenance of cleanliness, proper waste management, beautification and other related services of the LGU.

Vision: Quality, effectively and timely General Services delivered.

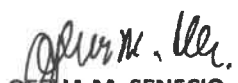
Mission: To maintain the cleanliness, beautification and sustain the proper waste management through the National Laws and other related laws and ordinances.

Organizational Outcome: Systematic Delivery of basic and other related services.

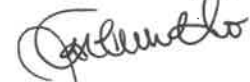
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1000-6	Cleaning operation and inspection of the areas where the cleanliness/beautification be done.	Provision of a cleaned and beautified public places, structures and other facilities owned by the Local Government Unit of Matag-ob.	Conduct two hundred fifty six (256) cleaning operation/beautification in Public places,Structures and other facilities of the LGU.	Two Hundred Fifty Six (256) cleaning operations in public places,structurs and other facilities owned by the LGU Matag-ob or as needed within 2 hours, twice a day from Jan - June.	1,826,647.00	172,000.00		1,998,647.00
	Assigning/Supervising,providin g cleaning materials to personnel in maaitaining the cleanliness of the public places,structures,and other facilities owned by the LGU Matag-ob.		Conduct two hundred fifty six (256) monitoring and supervision of the personnel in maintaining the cleanliness in the public places.	Two hundred Fifty Six (256) monitoring and supervising of the personnel in maintaining the clealiness in the public places, structures and other facilities owned by the LGU- Matag-ob within two hours, twice a day or as needed from Jan-June, 2023 and July-Dec, 2023.				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
					1000-6	RA 9003 (Solid Waste Management Act of 2000)	Gradual Implementation of RA 9003 (Solid Waste Management Act of 2000)	Conduct two hundred fifty six(256) actual supervision and other services in the collection of garbage from the town proper households,parks,municipal streets,public buildings , other facilities and the disposal in accordance with RA 9003.
	General Administrative and Support Services	Effective Implementation of Laws, CSC/COA/DBM Rules and Regulations including office policies.	Laws, CSC/COA/DBM Rules and Regulations including office policies effectively and efficiently implemented.	100% of the Laws, CSC/COA/DBM Rules and Regulations including office policies effectively and efficiently implemented.				

Prepared:


OFELIA M. SENECIO
 Department Head

Reviewed: Local Finance Committee


JOSHUA ANTHONY G. AREVALO
 Local Planning and Development Coordinator - Designate


MARIAN B. TAN
 Local Budget Officer


RIZALYN E. BILBAO
 Local Treasurer

APPROVED:


BERNANDINO G. TACOY
 Local Chief Executive

MANDATE, VISION/MISION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LGU - MATAG-OB, LEYTE

Mandate: The **Municipal Environment and Natural Resources Office** is mandated to ensure proper management of the environment through effective and efficient programs/projects/activities as mitigating measures to control pollution on solid waste, water resource, noise, and air including the protection and conservation of the forest and natural resources with the coordination of government, non-government agencies and organizations.

Vision: A Productive and Progressive regulation of natural wealth, reforestation and material recovery of waste materials towards a Popular eco-friendly environment and more Peaceful sound Matag-ob.

Mission: To coordinate with all sectors of the society to protect, conserve and management of the environment and natural resources towards an ecologically- balanced environment for a sustainable economic and social condition of Matag-ob.

Organization: Shared social responsibility empowering on responsive and sustainable management on environment and natural resources.

al Outcome:

AIP Reference Code	Program/Project/Activity/Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year 2023	Proposed Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	1. Environment Management Services				1,757,959.00	152,000.00		1,909,959.00
	a. Environment Organization & Management Services	systems, plans, policies and standards developed, operated, monitored and evaluated						
	a. Re-organized Barangay Environment Council		Efficient & effective organization and management services					
	b. Information Education Campaign (IEC)		Conduct Information Education Campaign to 21brgy's			50,000.00		50,000.00
	2. Watershed and wildlife protection and management							
	a. Security and maintenance of watershed and forest area		Watershed and forest maintained		840,000.00			840,000.00
	b. Tree Growing		Man-made forest plantations established					
	c. Tree planting on indigenous species trees (availment of cutting permit)					100,000.00		100,000.00
	3. Pollution Control & Management							
	a. Solid Waste Management	Healthy & clean community						
	a.1 Ordinance on " No segregation, No Collection Policy" compliance on waste segregation		Reduction of Solid waste & waste segregation					
	a.2 ECOLOGICAL SOLID WASTE SOLUTION- A ZERO WASTE SOLUTION (IN SUPPORT TO RA 9003 of 2000)					625,000.00	2,375,000.00	3,000,000.00
	a.3 Improvement of Residuals Containment Area (RCA) for processing of residuals							

MANDATE, VISION/MISION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LGU - MATAG-OB, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year 2023	Proposed Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	a.4 Basuro Ko, Kinabukasan Ko- A Bayanihan Waste Management Program		Reduction of Solid waste & waste segregation			100,000.00		100,000.00
	A.5 Strict Implementation of Municipal Ordinance of 104 Series of 2020- Total Ban on the use of Single-Used Plastic Bags/ Wrappers Within the Municipality of Matag-ob, Leyte.							
	b. Water Resource Management	Safe & good water quality						-
	b.1 Strict Implementation of Municipal Ordinance No. 42 Series of 2007- Prohibiting the Dumping of Refuse or Waste Matter, Garbage, Animal Waste, Substances, Inflammable Liquids, Poisonous Liquids, Human Wastes, Etc., in rivers and all other bodies of water and roadsides in the Municipality of Matag-ob		River rehabilitation and good river quality					
	c. Noise and Air Quality Management	Economically sound environment						-
	c.1 Strict implementation of Municipal Ordinance No.83 Series of 2018		Noise pollution managed					
	c. 2 Strict implementation of Municipal Ordinance No. 46 Series of 2008- P		Clean air maintained					
	4. Forest Land Use Plan					2,000,000.00		2,000,000.00
	5. Travel Expenses					100,000.00		100,000.00
	6. Training Expenses					100,000.00		100,000.00
	7. Office supplies					100,000.00		100,000.00
	8. Office equipment						200,000.00	200,000.00
	7. Other supplies and materials for cleanliness					400,000.00		400,000.00
	8. Communication Expenses					12,000.00		12,000.00
	9. Internet Expenses					20,000.00		20,000.00
	10. Repair & maintenance of office equipment					50,000.00		50,000.00
	11. Trainings/ Capacity Development Program							
	a. Training on Proper Handling for Water Quality Test (for bodies of water)							
	b. Orientation on Open Defecation							
	c. Re-orientation on Republic Act 9003 or Ecological Waste Management Act of 2000							
	d. Training on Waste Diversion and Reduction (7R's) for Livelihood							
	e. Training for Waste Processing and Composting							

MANDATE, VISION/MISION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LGU - MATAG-OB, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year 2023	Proposed Budget for the Budget Year 2023			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	f. Training on Soil Conditioner Production							
	g. Orientation on Greenhouse Effect on Environment							
	h. Training on Forest conservation and protection							
	i. Training on Saving Wildlife							
	12. Submission of Reports							
	a. Daily Local Government Unit Manifest Form per Truck							
	b. LGU Monthly Consolidation of Manifest Based on Daily Reports							
	c. Water Quality Management Area (WQMA) Multi-Sectoral Group quarterly meeting and monitoring							
	d. Ormoc Bay Water Quality Management Area (WQMA) Multi-Sectoral Group quarterly meeting and monitoring							
	e. Semi-annual Local Government Unit- Solid Waste Management Self-Compliance Monitoring and Auditing report (LGU-SWM-SCMAR) to DENR-EMB Region 8 Office							
	10. Administrative Support							
	a. Preparation of Vouchers							
	b. Supervising, assigning and provision of cleaning materials for sustaining the cleanliness and beautification on the public places, structures and other facilities owned by the LGU Matag-ob							
	Total				840,000.00	3,657,000.00	2,575,000.00	7,072,000.00

Prepared:

Charmaine T. Parac
CHARMAINE T. PARAC
 Department Head - Designate

Reviewed: Local Finance Committee

Joshua Anthony G. Arevalo
JOSHUA ANTHONY G. AREVALO
 Local Planning and Development Coordinator - Designate

Marian B. Tan
MARIAN B. TAN
 Local Budget Officer

Rizalyn E. Bilbao
RIZALYN E. BILBAO
 Local Treasurer

Approved:

Bernardino G. Tacoy
BERNARDINO G. TACOY
 Local Chief Executive

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

LGU: Matag-ob, Leyte

Office/Department : **Philippine National Police – Matag-ob Police Station**
Mandate : Republic Act 6975 as amended by RA 8551 and further amended by RA 9708.
Vision : Imploring the aid of the Almighty, by 2030, we shall be a highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer place to live, work and do business.
Mission : Enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.
Organizational Outcome: Maintain peace and order.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1100-8-1	Community Awareness Program: a. Conduct community awareness/dialogue/ Pulong-pulong/ Feedings b. Barangay/School/ Business Establishment visitation c. Distribution of IEC Materials d. Hanging of streamers	a. The public is fully aware on the programs & activities of the LGU/PNP Take part on the nourishment of the recipient children. b. Sustain linkages of two (2) different establishment for crime prevention. c. The public is fully aware on the programs & activities of the LGU/PNP - Public Information on particular activities.	Conducted Conducted Displayed/posted Distributed School/Barangays Displayed	50,000.00 (21 Brgys) 30,000.00 (21 Brgys.) 10,000.00 (21 Brgys., schools & all business establishments) 10,000.00 (Year round) 10,000.00 (Year round)		704,000.00		704,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1100-8-1	Conduct Enhancement Managing Police Operation (E-MPO):							
	a. Checkpoints	- Conduct checkpoint for implementation of laws and municipal ordinances	Arrest violators	5,000.00 (daily)				
	b. Mobile Patrol	- Prevent/Reduce of crime incidents	Reduced crime volume	10,000.00 (twice a day)				
	c. Oplan Bakal/Sita	- Implementation of RA 1866 & RA 8294 and Blg. 6	Prevented/Reduced shooting/stabbing incidents	5,000.00 (daily)				
	d. Arrest of Wanted Persons	- Conduct manhunt operations to Top 10 Most Wanted Persons (MWP) and Other Wanted Persons	Arrested Top 10 Most Wanted Persons (MWP) and Other Wanted Persons	10,000.00 (year round)				
	Implementation of Special Laws on Gambling, Logging, Drugs & Loose FAs	Case filed	Minimize/neutralized activities/arrest violators on special laws	10,000.00 (year round)				
	Conduct investigations, referral, filing & monitoring of cases	Arrest of suspects through WOA	Result of investigation/complaint filed	20,000.00 (year round)				
Attend meeting/conferences at Ormoc & Tacloban City	Case filed update/awareness of guidelines	Attendance	20,000.00 (as scheduled)					
Repair and maintenance of Patrol Vehicle	Surveillance vehicles/Identify parts to be replace/repair	Conduct mobile patrol in AOR	150,000.00 (as scheduled)					

Prepared:

PMAJ ARTURO A. SALVACION, JR.
 OIC-Department Head

Reviewed: Local Finance Committee

JOSHUA ANTHONY G. AREVALO
 Local Planning and Development Coordinator-Designate

MARIAN B. TAN
 Local Budget Officer

RIZALYN E. BILBAO
 Local Treasurer

Approved:


BERNARDINO G. TACOY
 Local Chief Executive

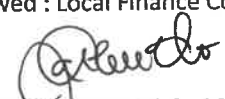
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023


LGU: Matag-ob, Leyte

Department/Office : **Department of Interior and Local Government (DILG)**
 Mandate : To promote peace and order, ensure public safety and further strengthen Local Government capability aimed towards the effective delivery of basic services to the citizenry.
 Vision : The DILG is the primary catalyst for excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by God-centered and empowered citizenry.
 Mission : To promote peace and order, ensure public safety strengthen capability of Local Government Units through active people participation and a professionalized corps of civil servants within a just social order.
 Organizational Outcome :

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
9993	A. Technical assistance in conduct of trainings & other related activities to Protective Services B. Conduct enhancement Training on Lupong Tagapamayapa C. Capability building activities/ trainings for the newly elected Sangguniang Kabataan (SK) & Barangay Officials D. Other related PPAs (Local Governance)	21 brgys. Assisted in the conduct of trainings & other related activities to protective services. Conducted enhancement training on Lupong Tagapamayapa to all Punong Barangays, Lupon, Secretaries & Members. Conducted activities/trainings for the newly elected Brgy. Officials including SK. Assisted in the implementation of other LGU related PPAs in Municipal & Brgy. Level	Numbers of trainings/activities conducted on Protective Services Increased number of amicably settled cases by at least 25% 100% of Barangay & SK Officials Trained Numbers of other PPAs conducted	4 75% 4 10		250,000.00		250,000.00

Prepared: 
BERNANDINO G. TACOY
 Department Head

Reviewed : Local Finance Committee

JOSHUA ANTHONY G. AREVALO
 Local Planning and Development Coordinator-Designate


MARIAN B. TAN
 Local Budget Officer


RIZALYN E. BILBAO
 Local Treasurer

Approved: 
BERNANDINO G. TACOY
 Local Chief Executive

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

LGU: Municipality of Matag-ob, Leyte

COMMISSION ON ELECTIONS

Office of the Election Officer

Mandate : The **Commission on Election Office (COMELEC)** is tasked to supervise the holding of elections, plebiscites, recalls and other political exercises. Implement policies, rules, resolutions, decisions and guidelines promulgated by the Commission. Implement the system of continuing registration of voters (RA 8189). Preserve and ensure the integrity of the voters registration records or the permanent list of voters.

Vision : We, the guardians of the sovereign will of the Filipino people commit ourselves to conduct clean, credible, free, honest, orderly and modernized electoral exercises and to empower the electorate toward a vibrant Philippine democracy.

Mission : Empowered, independent and fully modernized institution ensuring credible elections in strong partnership with an enlightened citizenry.

Organizational Outcome : Accomplished of Yearly Activities

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1900-9-1	Accurate and Comprehensive, inclusive list of voters	1. Processing of application for Voters Registration	100% of application for Voters Registration with complete documents processed within 10 minutes (refers to data capturing only)	100% processed		104,000.00		104,000.00
		2. Submission of Reports on Voters Registration	100% reportorial requirements relative to Registration (satellite registration, detainees, male & female statistics, SK & regular voters) prepared and submitted to concerned office within the prescribed period	100% submitted for every period				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1900-9-1		3. Conduct of Election Registration Board hearing	3.a. All oppositions acted upon	accomplished within the period				
			3.b. All applications for registration approved/disapproved by ERB.	100% processed for approved				
			3.c. All ERB reports submitted within 5 days from the last day of ERB hearing. (POP, QPR, minutes, SNPDAT).	100% submitted within the period				
	Streamlined, efficient, accessible and inclusive registration process	Conduct of Satellite Registration	All cities/municipalities conducted satellite registration as approved by PES	100% conducted as scheduled				
	Efficient and streamlined registration of political parties and party lists	Submission of verification reports of the existence of PartyList applicants	100% of the result of the verification submitted to the OPES within 5 calendar days from receipt of the Order.	100% accomplished				
	Accurate, updated, comprehensive preparation of POPs, maps of territorial units of voting centers, and transfer merger of existing ones.	Submit Final Project of Precincts to concerned offices	100% submitted Final POP within 5 days after the last ERB	100% submitted within the period				
Effective and responsive conduct of Voter Education Drive	Conduct of Voters Education and Public Information Campaign	Conducted at least six (6) voter's education and public information campaign (press/media briefing or radio/TV guestings)	Conduct as scheduled					

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1900-9-1	Orderly, peacefully, well coordinated and cost-efficient conduct and supervision of elections, referenda, recall, initiative and plebiscites.	Conduct electoral activities such as recall and plebiscite	100% of scheduled electoral activities such as recall and plebiscite conducted within the prescribed period set by the Commission.	Conduct as scheduled				
	Diligent and timely monitoring of the implementation on the conduct of election and other political exercises.	1. Polling Centers inspected and determined to be conducive to conduct voting.	All polling centers inspected at least 15 days before the start of election period.	Inspect within the period				
		2. Processing of Certificates of Candidacy	100% of Certificates of Candidacy endorsed to the Law Department within the prescribed period.	100% processed				
		3. Activation of the Municipal/City Joint Security Control Committees	Municipal/City Joint Security Control Committee is reactivated and its composition submitted to Central Office on the deadline.	Activated within the period				
		4. Gun Ban Implementation	4.a. Establish COMELEC checkpoints on the prescribed date.	100% implementation				
			4.b. All gun ban application for exemption with complete documents acted upon (indorsed) within 10 days from receipt of application.	(REDO Concern)				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1900-9-1		5. Act on requests for exemption from the ban on public works, release, disbursement and expenditures of public funds.	100% of requests for exemption from the ban on public works, release, disbursement and expenditures of public funds indorsed to Regional Office within 2 days from receipt provided all documents are complete.	(REDO Concern)				
		6. Monitoring of the Opening of Polls, During Voting and Closing of Polls on Election Day.	100% polling precincts functional/operational not later than 6:00 AM and closing of polling precincts as prescribed by the Commission.	100% monitored				
		7. Monitoring of the Proclamation of winning results.	100% proclaimed winning results for the area of responsibility within 36 hours.	100% proclaimed				
	Secure, Orderly safekeeping and preserving integrity of election records	1. Complete and orderly filing of VRRs and other office records.	100% completed and orderly filed VRRs and other office records.	100% safe				
		2. Act on requests for authority to access data bases	2.a. 100% requests for authority to access data bases acted upon within 5 days from receipt.	100% processed				
			2.b. All requests for Voter's Certification acted upon within 24 hours from receipt of the request.	100% issued				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1900-9-1		3. Constitution of Board of Canvassers (BOC), BEIs, DESO and their respective support staff on the date prescribed by the Commission in re October 2020 BSKE	100% Constituted & Submitted List of qualified Members of BOC, BEIs, Support Staff and DESO on the date prescribed by the Commission to FSD, Manila.	Constituted within the period				
		4. Conduct of capacity building for poll workers.	Conduct of training/s for the October 2020 BSKE involving Electoral Boards within the prescribed period set by the Commission	Conducted training as prescribed				
	Independent, impartial, consistent and timely resolution of cases	1. Conduct of preliminary investigations of election offense cases	Conducted preliminary investigation of 75% of assigned election cases and submitted report of investigation 5 months from receipt of complete records.	(REDO concern)				
		2. Conduct of investigation of administrative cases	100% of assigned administrative cases investigated and Report of investigation submitted to Central Office Personnel Department within 30 days.	(REDO concern)				
	Effective enforcement of Laws (including campaign finance laws)	Serving of Notices re (1) administrative fines (2) notice of hearings and summons.	100% of Notices served to concerned candidate and submitted Affidavit of Service within 5 days from receipt of the order from Campaign Finance Office (CFO).	100% served				


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1900-9-1		Act on requests for legal opinion and other queries	All request for legal opinion and other queries indorsed to OPES within 3 days from receipt.	(REDO concern)				
		Establishment of common poster areas	Established List of Common Poster Areas submitted on the prescribed date to concerned offices.	100% established				
		Synchronized Conduct of Operation Baklas	Conducted one (1) Operation Baklas in the area of responsibility on the prescribed date.	100% conducted				
	Professional, gender sensitive and service oriented bureaucracy	GAD Seminar conducted	Conducted one (1) Gender and Development seminar/symposium or similar activity in area of responsibility.	100% conducted				
	Observance of good governance practices (including accountable financial property management and audit practices)	Performs functions related to financial operations as delegated by the Commission	100% inventory of the properties of the Commission in the OEO completed and submitted by August 30, 2022.	100% conducted				
	OTHER FUNCTIONS	Submission of reportorial requirements	Submitted the following monthly reports on the 5th day of the succeeding month: - VRM Readiness Report - VoterIDKo Project Report - Registration Turn-out Statistical Report (PWD/MALE/FEMALE/SC/IDP/DETAINEE)	100% submitted				

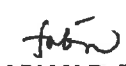
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1900-9-1			- No. of Satellite registration conducted (include IDs released) - Voter's Education/Information Campaign - GAD After-activity Report - Back-up of voter's database (during registration period)	100% submitted				
			Submitted collection reports and RAAF to FSD/OPES/REDO and COA on the 5th day of the succeeding month.	100% submitted				
			Submitted Quarterly Status Report on IDS received and released on or before the 5th day of the succeeding quarter.	100% submitted				
			Submission of IPCR	Submitted IPCRs to OPES	100% submitted			

Prepared:


ALMA A. CAROLINO
 Department Head


Reviewed: Local Finance Committee


JOSHUA ANTHONY G. AREVALO
 Local Planning and Development Coordinator-Designate


MARIAN B. TAN
 Local Budget Officer


RIZALYN E. BILBAO
 Local Treasurer

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

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

BFP Matag-ob (Station 227)

Department/Office : BUREAU OF FIRE PROTECTION

Mandate : Be responsible for the prevention and suppression of all destructive fires, enforcement of the Fire Code of the Philippines and other fire related laws, investigate all causes of fires and if necessary, file the proper complaint with the city or provincial prosecutor who has jurisdiction over the case, assist the AFP in meeting national emergencies, establish at least one (1) fire station with adequate personnel, firefighting facilities and equipment in every city subject to standards, rules and regulations

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

Mission : We commit to prevent and suppress destructive fires: investigate its causes; enforce Fire Code and other related laws; Respond to man-made and natural disasters and other emergencies.

Organizational Outcome: Effective and Efficient government servants in the community.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO/SPA 8	Total 9
1100-9-1	Checks the completeness of documentary requirements, assess applicable Fire Code Fees, issues Order of Payment Slip, Official Receipt	MFO 1: Fire Code Fees Collection	PI NO. 1; All business permit, building permit, and electrical permit applicants are Fire Code (9514) Compliant	90,000.00 Fire Code Fees Collected from Jan to Dec 2023.		358,000.00		358,000.00
	Fire Safety Inspection of Newly constructed/modified/renovated/altered Buildings	MFO 2: Fire Prevention Services	PI NO. 1; Newly constructed/modified/renovated/altered Buildings are fully compliant with the Fire Code. FSIC for Occupancy are duly issued to fully compliant building permit applicants	10 FSEC and 10 FSIC for occupancy issued to compliant applicants by the end of 2023.				
	Fire Safety Inspection of new and existing business establishments		PI NO. 2; All business establishments are fully compliant with the Fire Code. FSIC for Business Permit are issued to fully compliant business establishments	166 FSIC issued to compliant new and existing Establishments inspected by the end of 2023.				

1100-9-1	Verification and re-inspection of large and small business establishments		PI NO.3; Inspected establishments have addressed their violation/s and are now fully compliant to the Fire Code	1 establishment have addressed their violation/s and are now fully compliant to the Fire Code				
	Conduct of Fire Safety Seminars in buildings establishments and barangays		PI NO.4; Buildings, establishments and barangays have been conducted Fire Safety Seminars	All buildings, establishments and barangays have been conducted Fire Safety Seminars by the end of 2023.				
	Organize and Train Barangay Fire Brigades		PI NO.5; 21 Barangay Fire Brigades organized and trained	21 Barangay Fire Brigades organized and trained by the end of 2023.				
	Conduct of Fire Drills in Private Establishments, Public Establishments and Barangays		PI NO.6; Fire Drills conducted in Private Establishments, Public Establishments and Barangays	Fire Drills conducted in all Private Establishments, Public Establishments and Barangays by the end of 2023.				
	Conduct of Fire Safety Awareness Campaign in Fire Station, Barangay Halls, Public Halls		PI NO.7; Conducted Fire Safety Awareness Campaign in Fire Station, Barangay Halls, Public Halls	Conducted Fire Safety Awareness Campaign in Fire Station, Barangay Halls, Public Halls by the end of 2023.				
	Create/ Organize Kiddie and Junior Fire Marshal		PI NO.8; Created/ Organized Kiddie and Junior Fire Marshal in Primary and Secondary Schools	Created/ Organized Kiddie and Junior Fire Marshal in Primary and Secondary Schools by the end of 2023.				
	Conduct Pre-Fire Planning in Private Establishments and Public Establishments	MFO 3: Fire Suppression and Investigation Services	PI NO. 1; Pre-Fire Planning in all Private Establishments and Public Establishments conducted	Pre-Fire Planning in all Private Establishments and Public Establishments conducted by the end of 2023.				

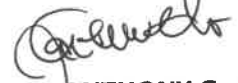
LBP Form No. 4


1100-9-1	Conduct Pre-Fire Planning in Barangays		PI NO. 2; Pre-Fire Planning in Barangays conducted	Pre-Fire Planning in 21 Barangays conducted by the end of 2023.				
	Respond to Fire Calls		PI NO. 3; Effectively and safely respond to Fire Calls/Incidents and protect firefighters from harm	Maintenance of ZERO fire incident by the end of 2023.				
	Conduct Investigation of Fire Incident		PI NO. 4; Proper documentation of fire scene investigation and determination of the cause of fire by obtaining relevant information	Maintenance of ZERO fire incident by the end of 2023.				

Prepared:


SFO4 BENJAMIN F. TAÑALA
 OIC - Department Head

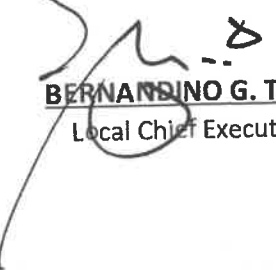
Reviewed: Local Finance Committee


JOSHUA ANTHONY G. AREVALO
 Local Planning and Development Coordinator - Designate


MARIAN B. TAN
 Local Budget Officer


RIZALYN E. BILBAO
 Local Treasurer

Approved:


BERNARDINO G. TACOY
 Local Chief Executive

STATEMENT OF INDEBTEDNESSBudget Year: 2023Province/City/Municipality: Matag-ob, 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)	
DBP - Omc	08.12.16	10 YRS.	6,420,000.00	Construction/Installation of 60 units Solar Powered Street Lighting Project	3,566,666.40	2,127,527.47	5,694,193.87	713,333.28	174,781.42	888,114.70	2,140,000.32
				====XXXXXX====							
TOTAL			6,420,000.00		3,566,666.40	2,127,527.47	5,694,193.87	713,333.28	174,781.42	888,114.70	2,140,000.32

Certified Correct:

JM
JAYSHREE M. DELA CERNA
 Local Accountant

Marian B. Tan
MARIAN B. TAN
 Local Budget Officer

Noted by:

Bernandino G. Tacoy
BERNANDINO G. TACOY
 Local Chief Executive

STATEMENT of STATUTORY and CONTRACTUAL OBLIGATIONS and BUDGETARY REQUIREMENTS CY 2023


LGU: Matag-ob, Leyte

DESCRIPTION 1	AMOUNTS 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A.)	-
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	2,357,896.00
1.4 Debt Service	888,114.70
1.5 Employees Compensation Insurance Premiums	91,200.00
1.6 PhilHealth Contributions	768,094.00
1.7 Pag-IBIG Contribution	91,200.00
1.8 Retirement and Life Insurance Premiums	4,118,666.00
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	21,825,509.80
2.2 5% Local Disaster Risk Reduction and Management	5,691,877.45
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	21,000.00
TOTAL	35,853,557.95

Certified Correct:


MARIAN B. TAN
Local Budget Officer


RIZALYN E. BILBAO
Local Treasurer


JOSHUA ANTHONY G. AREVALO
Local Planning and Development Coordinator-Designate

Approved:


BERNANDINO G. TACOY
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: Matag-ob, Leyte

PARTICULARS 1	ACCOUNT CODE 2	GENERAL PUBLIC SERVICES 3	SOCIAL SERVICES 4	ECONOMIC SERVICES 5	OTHER SERVICES 6	TOTAL 7
I. BEGINNING CASH BALANCE						1,410,000.00
II. RECEIPTS:						3,250,000.00
1. Tax Revenue						109,127,549.00
2. Non-Tax Revenue						50,000.00
3. National Tax Allotment (NTA)						
4. Other Receipts (Other General Income)						
TOTAL RECEIPTS						113,837,549.00
Total Available Resources						113,837,549.00
Less: Continuing Appropriation						-
Net Available Resources for Appropriations						113,837,549.00
III. EXPENDITURES						
A. Current Operating Expenditures						
1. Personal Services						
Salaries and Wages - Regular	5-01-01-010	23,242,344.00	5,977,080.00	5,100,300.00		34,319,724.00
PERA	5-01-02-010	1,176,000.00	336,000.00	312,000.00		1,824,000.00
Representation Allowance	5-01-02-020	3,015,000.00	270,000.00	405,000.00		3,690,000.00
Transportation Allowance	5-01-02-030	3,015,000.00	270,000.00	405,000.00		3,690,000.00
Clothing Allowance	5-01-02-040	294,000.00	84,000.00	78,000.00		456,000.00
Subsistence Allowance	5-01-02-050	-	252,000.00	-		252,000.00
Laundry Allowance	5-01-02-060	-	19,800.00	-		19,800.00
Honoraria	5-01-02-100	300,000.00	-	-		300,000.00
Hazard Pay	5-01-02-110	-	402,000.00	-		402,000.00
Overtime and Night Pay	5-01-02-130	200,000.00	-	-		200,000.00
Mid-year Bonus	5-01-04-990	1,937,044.00	498,090.00	425,025.00		2,860,159.00
Year-end Bonus	5-01-02-140	1,937,044.00	498,090.00	425,025.00		2,860,159.00
Cash Gift	5-01-02-150	245,000.00	70,000.00	65,000.00		380,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,789,368.00	717,257.00	612,041.00		4,118,666.00
Pag-IBIG Contributions	5-01-03-020	58,800.00	16,800.00	15,600.00		91,200.00
PhilHealth Contributions	5-01-03-030	521,275.00	132,055.00	114,764.00		768,094.00
Employees Compensation Insurance Premiums	5-01-03-040	58,800.00	16,800.00	15,600.00		91,200.00
Terminal Leave Benefits	5-01-04-030	2,357,896.00	-	-		2,357,896.00
Monetization (15 days)	5-01-04-030	1,400,299.00	360,071.00	307,255.00		2,067,625.00
Productivity Enhancement Incentives	5-01-04-990	245,000.00	70,000.00	65,000.00		380,000.00
TOTAL PERSONAL SERVICES		42,792,870.00	9,990,043.00	8,345,610.00		61,128,523.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: Matag-ob, Leyte

PARTICULARS 1	ACCOUNT CODE 2	GENERAL PUBLIC SERVICES 3	SOCIAL SERVICES 4	ECONOMIC SERVICES 5	OTHER SERVICES 6	TOTAL 7
2. Maintenance & Other Operating Expenses						2,180,000.00
<i>Traveling Expenses - Local</i>	5-02-01-010	1,770,000.00	210,000.00	200,000.00		1,220,000.00
<i>Training Expenses</i>	5-02-02-010	920,000.00	160,000.00	140,000.00		1,450,000.00
<i>Office Supplies Expenses</i>	5-02-03-010	1,080,000.00	210,000.00	160,000.00		150,000.00
<i>Other Supplies and Materials Expenses</i>	5-02-03-990	150,000.00	-	-		100,000.00
<i>Accountable Forms Expenses</i>	5-02-03-020	100,000.00				500,000.00
<i>Drugs and Medicines Expenses</i>	5-02-03-070	500,000.00	-	-		600,000.00
<i>Fuel, Oil and Lubricants Expenses</i>	5-02-03-090	600,000.00				500,000.00
<i>Electricity Expenses</i>	5-02-04-020	500,000.00	-	-		5,000.00
<i>Postage and Courier Services</i>	5-02-05-010	5,000.00				422,000.00
<i>Telephone Expenses</i>	5-02-05-020	354,000.00	24,000.00	44,000.00		299,000.00
<i>Internet Subscription Expenses</i>	5-02-05-030	239,000.00	48,000.00	12,000.00		200,000.00
<i>Confidential Expenses</i>	5-02-10-010	200,000.00	-	-		259,374.05
<i>Extraordinary and Miscellaneous Expenses</i>	5-02-10-030	259,374.05	-	-		2,920,000.00
<i>Other General Services</i>	5-02-12-990	1,955,000.00		965,000.00		400,000.00
<i>Repairs and Maintenance</i>				200,000.00		400,000.00
- <i>Infrastructure Assets</i>	5-02-13-030	200,000.00		200,000.00		150,000.00
- <i>Buildings and Other Structures</i>	5-02-13-040	200,000.00				200,000.00
- <i>Machinery and Equipment</i>	5-02-13-050	150,000.00	-	-		500,000.00
- <i>Transportation Equipment</i>	5-02-13-060	200,000.00				580,800.00
<i>Donations (AICS)</i>	5-02-99-080	-	500,000.00	-		185,000.00
<i>Subsidies- Others- (22 Daycare Workers)</i>	5-02-14-990		580,800.00			100,000.00
<i>Fidelity Bond Premiums</i>	5-02-16-020	185,000.00	-	-		30,000.00
<i>Insurance Expenses</i>	5-02-16-030	100,000.00	-	-		280,000.00
<i>Advertising Expenses</i>	5-02-99-010	30,000.00	-	-		350,000.00
<i>Printing and Publication Expenses</i>	5-02-99-020	280,000.00	-	-		20,000.00
<i>Representation Expenses</i>	5-02-99-030	350,000.00	-	-		50,000.00
<i>Transportation and Delivery Expenses</i>	5-02-99-040	20,000.00	-	-		112,000.00
<i>Rent Expenses</i>	5-02-99-050	50,000.00	-	-		30,000.00
<i>Membership Dues and Contributions to Organizations</i>	5-02-99-060	112,000.00	-	-		
<i>Subscription Expenses</i>	5-02-99-070	30,000.00	-	-		
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES		10,539,374.05	1,732,800.00	1,921,000.00		14,193,174.05

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: Matag-ob, Leyte

PARTICULARS 1	ACCOUNT CODE 2	GENERAL PUBLIC SERVICES 3	SOCIAL SERVICES 4	ECONOMIC SERVICES 5	OTHER SERVICES 6	TOTAL 7
B. Capital Outlays						
<i>Other Land Improvements</i>	1-07-02-990	200,000.00	-	-		200,000.00
- Cemetery Improvements	1-07-02-990	500,000.00				500,000.00
<i>Other Structures</i>			-	-		200,000.00
- Freedom Park Improvements	1-07-04-990	200,000.00				150,000.00
Office Equipment	1-07-05-020	150,000.00	-	-		200,000.00
Information and Communication Technology Equipment	1-07-05-030	200,000.00	-	-		500,000.00
- Internet Connectivity	1-07-05-030	500,000.00				150,000.00
Furnitures & Fixtures	1-07-07-010	150,000.00				
TOTAL CAPITAL OUTLAY		1,900,000.00				1,900,000.00
C. Special Purpose Appropriations						
Appropriation for Development Programs/Projects (20% Development Fund)		21,825,509.80				21,825,509.80
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects (5% LDRRM Fund)		5,691,877.45				5,691,877.45
Appropriations for Debt Service		888,114.70				888,114.70
Aid to Barangays (21 Barangays)		21,000.00				21,000.00
Other Authorized SPAs						
Traveling Expenses - Local	5-02-01-010	235,000.00				235,000.00
Training Expenses	5-02-02-010	130,000.00				130,000.00
Office Supplies Expenses	5-02-03-010	270,000.00				270,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	300,000.00				300,000.00
Telephone Expenses	5-02-05-020	19,000.00				19,000.00
Internet Subscription Expenses	5-02-05-030	34,000.00				34,000.00
Other Professional Services	5-02-11-040	300,000.00				300,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	200,000.00				200,000.00
Socio Cultural Activities	5-02-10-030	1,000,000.00				1,000,000.00
Sports Activities	5-02-10-030	200,000.00				200,000.00
Municipal Population Program	5-02-10-030	75,000.00				75,000.00
Nutrition Program	5-02-03-050	70,000.00				300,000.00
Scholarship Program	5-02-02-020	300,000.00				200,000.00
Barangayan Expenses	5-02-03-070	200,000.00				1,226,350.00
Senior Citizen's Fund	5-02-10-030	1,226,350.00				500,000.00
Formulation of Comprehensive Land Use Plan (CLUP)	5-02-10-030	500,000.00				200,000.00
Solid Waste Management Program	5-02-10-030	200,000.00				150,000.00
DOLE Program Counterpart	5-02-15-020	150,000.00				
Sub-total (SPA)		33,835,851.95				33,835,851.95

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: Matag-ob, Leyte

PARTICULARS 1	ACCOUNT CODE 2	GENERAL PUBLIC SERVICES 3	SOCIAL SERVICES 4	ECONOMIC SERVICES 5	OTHER SERVICES 6	TOTAL 7
C. Special Purpose Appropriations						200,000.00
<i>Financial Assistance to Various Agencies/Organizations/Barangays</i>	5-02-99-080	200,000.00				100,000.00
<i>Computerization Program (Budgeting System and Expenditures)</i>	1-07-05-030	100,000.00				300,000.00
<i>Reforestation Program of Watershed Areas</i>	5-02-12-990	300,000.00				50,000.00
<i>TESDA Program Counterpart</i>	5-02-15-020	50,000.00				500,000.00
<i>Formulation of Forest Land Use Plan (FLUP)</i>	5-02-10-030	500,000.00				500,000.00
<i>KALAHI-CIDSS/NCDDP Project Implementation</i>	5-02-15-020	500,000.00				80,000.00
<i>General Revision 14</i>	1-07-05-030	80,000.00				
<i>Implementation of PNP Programs:</i>						70,000.00
- <i>Community Awareness Programs</i>	5-02-10-030	70,000.00				150,000.00
- <i>Conduct Enhance Managing Police Operation (E-MPO)</i>	5-02-10-030	150,000.00				10,000.00
- <i>Implementation of Special Laws on Gambling, Logging, Drugs & Loose (FAs)</i>	5-02-10-030	10,000.00				20,000.00
- <i>Conduct investigations, referral, filing & monitoring of cases</i>	5-02-10-030	20,000.00				30,000.00
- <i>Fire Prevention Services (Tarpaulins, Leaflets, and so)</i>	5-02-10-030	30,000.00				
<i>Implementation of GAD Programs:</i>						200,000.00
- <i>Local Council for the Protection of Children (LCPC)</i>	5-02-10-030		200,000.00			50,000.00
- <i>Special Laws for Women and Children</i>	5-02-10-030		50,000.00			50,000.00
- <i>Rehabilitation and Livelihood Assistance to Person Who Used Drugs (PWUD)</i>	5-02-10-030		50,000.00			25,000.00
- <i>Implementation of RA 9344 - "Children in Conflict with Law"</i>	5-02-10-030		25,000.00			45,000.00
- <i>Support to Alternative Learning System (ALS) Program</i>	5-02-03-010		45,000.00			50,000.00
- <i>Implementation of Programs for Persons with Disability</i>	5-02-10-030		50,000.00			50,000.00
- <i>Gender Sensitivity Training of Municipal Officials and Department Heads</i>	5-02-02-010		50,000.00			-
<i>OMA Related Programs:</i>						100,000.00
- <i>Local Rice Derby (Himorasak Festival)</i>	5-02-10-030			100,000.00		100,000.00
- <i>Biologics for prevention/treatment of livestock/poultry</i>	5-02-10-030			100,000.00		100,000.00
- <i>Bamboo Production Project</i>	5-02-10-030			100,000.00		
Sub-total (SPA)		2,010,000.00	470,000.00	300,000.00		2,780,000.00
Total Special Purpose Appropriations (SPA)		35,845,851.95	470,000.00	300,000.00		36,615,851.95
TOTAL APPROPRIATIONS		91,078,096.00	12,192,843.00	10,566,610.00		113,837,549.00
UNAPPROPRIATED BALANCE		-0-	-0-	-0-		0.00

Certified Correct:

Approved:


MARIAN B. TAN
 Local Budget Officer


JAYSHREE M. DELA CERNA
 Local Accountant


BERNANDINO G. TACOY
 Local Chief Executive

ECONOMIC ENTERPRISES

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

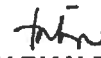
LGU: MATAG-OB, LEYTE

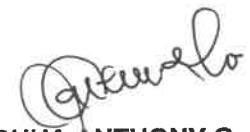
GENERAL FUND

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2021 (4)	Current Year Appropriation (2022)			Budget Year (Proposed) 2023 (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
2. Non-Tax Revenue							
- Receipt from Waterworks Operations	4-02-02	R	700,000.00	1,000,000.00	553,000.00	1,553,000.00	1,200,000.00
TOTAL INCOME			700,000.00	1,000,000.00	553,000.00	1,553,000.00	1,200,000.00

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.


RIZALYN E. BILBAO
Local Treasurer


MARIAN B. TAN
Local Budget Officer


JOSHUA ANTHONY G. AREVALO
Local Planning Development Officer-
Designate


JAYSHREE M. DELA CERNA
Local Accountant

Approved:


BERNANDINO G. TACOY
Local Chief Executive

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 LGU: MATAG-OB, LEYTE


GENERAL FUND

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2021 (4)	Current Year Appropriation (2022)			Budget Year (Proposed) 2023 (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total 7	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
2. Non-Tax Revenue							
- Receipt from Market Operations	4-02-02	R	450,000.00	150,000.00	150,000.00	300,000.00	330,000.00
TOTAL INCOME			450,000.00	150,000.00	150,000.00	300,000.00	330,000.00

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.


RIZALYN E. BILBAO
 Local Treasurer


MARIAN B. TAN
 Local Budget Officer


JOSHUA ANTHONY G. AREVALO
 Local Planning Development Officer-
 Designate


JAYSHREE M. DELA CERNA
 Local Accountant

Approved:

BERNANDINO G. TACOY
 Local Chief Executive

BUDGET OF EXPENDITURES AND SOURCES OF FINANCINGLGU: MATAG-OB, LEYTE

GENERAL FUND

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2021 (4)	Current Year Appropriation (2022)			Budget Year (Proposed) 2023 8
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total 7	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
2. Non-Tax Revenue							
- Receipt from Slaughterhouse Operations	4-02-02	R	120,000.00	38,500.00	38,500.00	77,000.00	80,000.00
TOTAL INCOME			120,000.00	38,500.00	38,500.00	77,000.00	80,000.00

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.



RIZALYN E. BILBAO

Local Treasurer



MARIAN B. TAN

Local Budget Officer



JOSHUA ANTHONY G. AREVALO

Local Planning Development Officer-
Designate



JAYSHREE M. DELA CERNA

Local Accountant

Approved:



BERNANDINO G. TACOY

Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, Leyte

Office: **MUNICIPAL MAYOR**
 Project/Activity: **MAINTENANCE OF WATER SYSTEM**

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						-
1.1. Personal Services						-
TOTAL PERSONAL SERVICES (100)						
1.2. Maintenance and Other Operating Expenditures						
<i>Repairs and Maintenance</i>						
- <i>Infrastructure Assets</i>	5-02-13-030	-	-	-	-	100,000.00
- <i>Buildings and Other Structures</i>	5-02-13-040	-	50,000.00	50,000.00	100,000.00	-
- <i>Machinery and Equipment</i>	5-02-13-050	136,026.25	50,000.00	50,000.00	100,000.00	-
<i>Other General Services</i>	5-02-12-990	226,274.20	175,000.00	100,000.00	275,000.00	275,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		362,300.45	275,000.00	200,000.00	475,000.00	375,000.00
2.0. Capital Outlay						
Total Capital Outlays (300)						
TOTAL APPROPRIATIONS		362,300.45	275,000.00	200,000.00	475,000.00	375,000.00

Prepared by: 
BERNANDINO G. TACOY
 Department Head

Reviewed by: 
MARIAN B. TAN
 Local Budget Officer

Approved by: 
BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, Leyte

Office: **MUNICIPAL MAYOR**
 Project/Activity: **MAINTENANCE OF PUBLIC MARKET**

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						-
1.1. Personal Services						-
TOTAL PERSONAL SERVICES (100)						
1.2. Maintenance and Other Operating Expenditures						-
<i>Repairs and Maintenance</i>						
- Buildings and Other Structures	5-02-13-040	85,172.00	25,000.00	25,000.00	50,000.00	100,000.00
- Machinery and Equipment	5-02-13-050	-	25,000.00	25,000.00	50,000.00	-
Other General Services	5-02-12-990	153,590.00	100,000.00	60,000.00	160,000.00	160,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		238,762.00	150,000.00	110,000.00	260,000.00	260,000.00
2.0. Capital Outlay						
Total Capital Outlays (300)						
TOTAL APPROPRIATIONS		238,762.00	150,000.00	110,000.00	260,000.00	260,000.00

Prepared by: 
BERNANDINO G. TACOY
 Department Head

Reviewed by: 
MARIAN B. TAN
 Local Budget Officer

Approved by: 
BERNANDINO G. TACOY
 Local Chief Executive

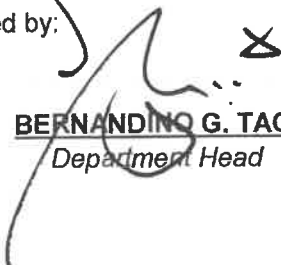
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, Leyte

Office: **MUNICIPAL MAYOR**
 Project/Activity: **MAINTENANCE OF SLAUGHTERHOUSE**

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
TOTAL PERSONAL SERVICES (100)						
1.2. Maintenance and Other Operating Expenditures						
<i>Repairs and Maintenance</i>						-
- <i>Buildings and Other Structures</i>	5-02-13-040	87,260.00	25,000.00	25,000.00	50,000.00	100,000.00
- <i>Machinery and Equipment</i>	5-02-13-050	-	25,000.00	25,000.00	50,000.00	-
<i>Other General Services</i>	5-02-12-990	211,510.00	130,000.00	100,000.00	230,000.00	230,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		298,770.00	180,000.00	150,000.00	330,000.00	330,000.00
2.0. Capital Outlay						
Total Capital Outlays (300)						
TOTAL APPROPRIATIONS		298,770.00	180,000.00	150,000.00	330,000.00	330,000.00

Prepared by:


BERNANDINO G. TACOY
 Department Head

Reviewed by:


MARIAN B. TAN
 Local Budget Officer

Approved by:


BERNANDINO G. TACOY
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Matag-ob, Leyte

Office: **MUNICIPAL MAYOR**

Project/Activity: **MAINTENANCE OF PARKS, PLAZAS and MONUMENTS**

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0. Current Operating Expenditures						
1.1. Personal Services						
TOTAL PERSONAL SERVICES (100)						
1.2. Maintenance and Other Operating Expenditures						
<i>Repairs and Maintenance</i>						
- Infrastructure Assets	5-02-13-030	-	-	-	-	100,000.00
- Buildings and Other Structures	5-02-13-040	42,307.00	25,000.00	25,000.00	50,000.00	-
- Machinery and Equipment	5-02-13-050	-	25,000.00	25,000.00	50,000.00	-
<i>Other General Services</i>	5-02-12-990	365,721.20	150,000.00	150,000.00	300,000.00	300,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES (200)		408,028.20	200,000.00	200,000.00	400,000.00	400,000.00
2.0. Capital Outlay						
Total Capital Outlays (300)						
TOTAL APPROPRIATIONS		408,028.20	200,000.00	200,000.00	400,000.00	400,000.00

Prepared by:

BERNANDINO G. TACOY
Department Head

Reviewed by:

MARIAN B. TAN
Local Budget Officer

Approved by:

BERNANDINO G. TACOY
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: Matag-ob, Leyte


Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
I. BEGINNING CASH BALANCE						
II. RECEIPTS:						
1. Tax Revenue						
2. Operating & Miscellaneous Revenue (Receipt from Waterworks Operations)	4-02-02			1,200,000.00		1,200,000.00
3. Capital Revenue						
4. Grants						
5. Extraordinary						
6. Borrowings						
TOTAL RECEIPTS				1,200,000.00		1,200,000.00
III. EXPENDITURES						
A. Current Operating Expenditures						
1. Maintenance & Other Operating Expenses						
Repairs and Maintenance						
- Infrastructure Assets	5-02-13-030			200,000.00		200,000.00
Other General Services	5-02-12-990			275,000.00		275,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES				475,000.00		475,000.00
TOTAL APPROPRIATIONS				1,675,000.00		1,675,000.00
UNAPPROPRIATED BALANCE				725,000.00		725,000.00

Certified Correct:


MARIAN B. TAN
 Local Budget Officer


JAYSHREE M. DELA CERNA
 Local Accountant

Approved:

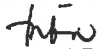

BERNANDINO G. TACOY
 Local Chief Executive

STATEMENT OF FUND ALOCATION BY SECTOR CY 2023

LGU: Mataq-ob, Leyte

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
I. BEGINNING CASH BALANCE						
II. RECEIPTS:						
1. Tax Revenue						
2. Operating & Miscellaneous Revenue (Receipt from Market Operations)	4-02-02			330,000.00		330,000.00
3. Capital Revenue						
4. Grants						
5. Extraordinary						
6. Borrowings						
TOTAL RECEIPTS				330,000.00		330,000.00
III. EXPENDITURES						
A. Current Operating Expenditures						
2. Maintenance & Other Operating Expenses						
<i>Repairs and Maintenance</i>						
- <i>Buildings and Other Structures</i>	5-02-13-040			100,000.00		100,000.00
<i>Other General Services</i>	5-02-12-990			160,000.00		160,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES				260,000.00		260,000.00
TOTAL APPROPRIATIONS				590,000.00		590,000.00
UNAPPROPRIATED BALANCE				70,000.00		70,000.00

Certified Correct:


MARIAN B. TAN
 Local Budget Officer


JAYSHREE M. DELA CERNA
 Local Accountant

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: Mataog-ob, Leyte

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
I. BEGINNING CASH BALANCE						
II. RECEIPTS:						
1. Tax Revenue						
2. Operating & Miscellaneous Revenue (Receipt from Slaughterhouse Operations)	4-02-02			80,000.00		80,000.00
3. Capital Revenue						
4. Grants						
5. Extraordinary						
6. Borrowings						
TOTAL RECEIPTS				80,000.00		80,000.00
III. EXPENDITURES						
A. Current Operating Expenditures						
2. Maintenance & Other Operating Expenses						
Repairs and Maintenance						
- Buildings and Other Structures	5-02-13-040			100,000.00		100,000.00
Other General Services	5-02-12-990			230,000.00		230,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES				330,000.00		330,000.00
TOTAL APPROPRIATIONS				410,000.00		410,000.00
UNAPPROPRIATED BALANCE				250,000.00		250,000.00

Certified Correct:


MARIAN B. TAN
 Local Budget Officer


JAYSHREE/M. DELA CERNA
 Local Accountant

Approved:


BERNANDINO G. TACOY
 Local Chief Executive

STATEMENT OF FUND ALOCATION BY SECTOR CY 2023

LGU: Matag-ob, Leyte

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
I. BEGINNING CASH BALANCE						
II. RECEIPTS:						
1. Tax Revenue						
2. Operating & Miscellaneous Revenue (Receipt from Parks, Plazas & Monuments)						-
3. Capital Revenue						
4. Grants						
5. Extraordinary						
6. Borrowings						
TOTAL RECEIPTS						-
III. EXPENDITURES						
A. Current Operating Expenditures						
2. Maintenance & Other Operating Expenses						
<i>Repairs and Maintenance</i>						
- <i>Infrastructure Assets</i>	5-02-13-030			100,000.00		100,000.00
<i>Other General Services</i>	5-02-12-990			300,000.00		300,000.00
TOTAL MAINTENANCE and OTHER OPERATING EXPENDITURES				400,000.00		400,000.00
TOTAL APPROPRIATIONS				400,000.00		400,000.00
UNAPPROPRIATED BALANCE						-

Certified Correct:


MARIAN B. TAN
 Local Budget Officer


JAYSHREE M. DELA CERNA
 Local Accountant

Approved:


BERNANDNO G. TACOY
 Local Chief Executive



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MATAG-OB
OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE ^{SA}SPECIAL SESSION OF THE SANGUNIANG BAYAN OF MATAG-OB, LEYTE, HELD AT THE LEGISLATIVE SESSION HALL AT 9 O'CLOCK A.M. ON DECEMBER 29, 2022.

RESOLUTION NO. 22-216
Proponent: Honorable Joel N. Denoy

A RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF MATAG-OB, LEYTE FOR CY 2023 AMOUNTING TO ONE BILLION, ONE HUNDRED THIRTY ONE MILLION, SIX HUNDRED THIRTEEN THOUSAND, NINE HUNDRED THREE PESOS AND FORTY CENTAVOS (Ph1,131,613,903.40).

WHEREAS, the Annual Investment Plan (AIP) is a tool by which an LGU effectively delivers basic services to its constituents;

WHEREAS, Article 405 of the Implementing Rules and Regulations of RA 7160 asserts the fundamental principles governing LGU budgeting, thus, it is utmost importance to every LGU since it is considered as integral part of the annual government planning and budgeting process;

WHEREAS, the Municipal Development Council has submitted the Annual Investment Program to this Sanggunian for appropriate action pursuant to the mandate of RA 7160, otherwise known as the Local Government Code of 1991;

Wherefore, the Sangguniang Bayan, after careful scrutiny and deliberation, on motion of the Honorable Joel N. Denoy, with the unanimous accord of all other members present, be it:

RESOLVED, as it is HEREBY RESOLVED, to ADOPT AND APPROVE THE ANNUAL INVESTMENT PLAN OF THE MUNICIPALITY OF MATAG-OB, LEYTE FOR CY 2023 AMOUNTING TO ONE BILLION, ONE HUNDRED THIRTY ONE MILLION, SIX HUNDRED THIRTEEN THOUSAND, NINE HUNDRED THREE PESOS AND FORTY CENTAVOS (Ph1,131,613,903.40).

RESOLVED FINALLY, to furnish copy of this resolution to all concerned for their information and guidance.

APPROVED UNANIMOUSLY.

1
SB Res. #22-216
December 29, 2022



ADOPTED this 29th. Day of December 2022.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

AM
ANA MARIA SANORIA-ECIJA
Secretary to the Sanggunian

ATTESTED:

[Signature]
HONORABLE ROMEO N. ALBARIDA
SB Member

[Signature]
HONORABLE ARTEMIO T. ALMOROTO
SB Member

[Signature]
HONORABLE JOEL N. DENOY
SB Member

[Signature]
HONORABLE EVANGELINE C. CARNO
SB Member

[Signature]
HONORABLE ORLANDO G. VIACRUSIS
SB Member, (ABSENT) on O.B.

[Signature]
HONORABLE EDUARDO E. TOLEDO
SB Member

[Signature]
HONORABLE PAOLO ANTONIO C. LAURENTE
SB Member

[Signature]
HONORABLE RICARDO L. GIVA
SB Member

[Signature]
HONORABLE RODOLFO N. SUÑIR
Ex-Officio Member, LnB President

[Signature]
HONORABLE MARTIN LUTHER P. VELARDE
Ex-Officio Member, SK Federation President

[Signature]
HONORABLE VINCENT LYNBERN P. TACOY
Municipal Vice-Mayor
Presiding Officer

APPROVED:

[Signature]
HONORABLE BERNANDINO G. TACOY
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MATAG-OB

LOCAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE LOCAL DEVELOPMENT COUNCIL (LDC)
MEETING HELD ON DECEMBER 22, 2022 AT THE MULTI-PURPOSE BUILDING
(NEW SANGGUNIANG BUILDING), MATAG-OB, LEYTE

RESOLUTION NO. 02-2022

ADOPTING AND INDORSING TO THE SANGGUNIANG BAYAN FOR APPROVAL
THE ANNUAL INVESTMENT PROGRAM (AIP) OF THIS MUNICIPALITY FOR THE CY
2023 IN THE AMOUNT OF **One billion, One hundred thirty one million, six hundred
thirteen thousand, nine hundred three Pesos and forty centavos**
(1,131,613,903.40).

WHEREAS, the sectoral plans and program of the municipality have been
identified and finalized to address the priority needs and aspiration of the constituents;

WHEREAS, the annual investment program (AIP) is explicitly provided for R.A.
7160 to set the directions of the development initiative of the Local Government Unit;

WHEREFORE, on motion presented by Punong Barangay Hon. Rodulfo Suñir of
Barangay Talisay, Matag-ob, Leyte duly seconded by Punong Brgy. Jose Yap of
Barangay Mansalip, be it;

RESOLVED, as it is HEREBY RESOLVED to adopt the Annual Investment
Program (AIP) of the **Municipality of Matag-ob, Leyte for CY 2023** in the amount of
**One billion, One hundred thirty one million, six hundred thirteen thousand, nine
hundred three Pesos and forty centavos (1,131,613,903.40)**
Inclusive of the 20% Local Development Fund (LDF).

RESOLVED FINALLY, to furnish the Mayor, Hon. Bernardino G. Tacoy; the
Municipal Planning Development Officer, this Municipality for the information &
guidance.

UNANIMOUSLY APPROVED.

APPROVED:

HON. BERNARDINO G. TACOY
Municipal Mayor / LDC Chairman

CERTIFIED CORRECT:

JOSHUA ANTHONY G. AREVALO
MPDC Designate / LDC Secretary

2023 ANNUAL INVESTMENT PROGRAM

By Program/Project/ Activity by Sector

Municipality of Matag-ob, Leyte

AIP Reference Code (1)	Program / Project / Activity Description (2)	Implementing Office (3)	Schedule Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change PPA's		
			Starting Date (4)	Completion Date (5)			Personal Services (8)	MOOE (9)	Capital Outlay (10)	Total (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)
General Services:													
1000-1-1	Development, direction & policy formulation	MMO	Jan	Dec	Dev't. Plan, policy & guidelines formulated & enforced	General Fund	6,871,507	14,150,420.64	6,514,880	27,536,808			
1000-1-1	Maintenance of government facilities (water, market, slaughter house, parks, plaza)	MMO	Jan	Dec	Maintained government facilities	General Fund			3,766,800	3,766,800			
STAFF SUPPORT SERVICES													
1000-1-2	Productive Enhancement	LCE	Jan	Dec	Implemented	General Fund				2,580,500			
1000-3	HRMD	HRMD	Jan	Dec	Services Provided	General Fund	2,126,753.56	95,080		2,221,833.56			
1000-4	Formulation of Plan & policies, monitor & evaluate the implementation of different program & project & other related activities towards the attainment of a sustainable development	MPDC	Jan	Dec	Support Services	General Fund	2,126,753.56	270,921.60		2,397,675.16			
1000-5	Accept all documents for registration & judicial decree affecting the civil status of a person.	MCR	Jan	Dec	Register live birth, Marriage Certificate & Death Certificate Issued	General Fund	2,230,638.62	187,128		2,417,766.62			
1000-6	Provide technical assistance & support to the LCE in carrying out measures to ensure the delivery of basic services & provisions of adequate facilities	GSO	Jan	Dec	Support Services	General Fund	2,330,638.62	70,500		2,401,138.62			
1000-7	Prepare orders / circulars embodying instruction on budgetary & appropriation matters, assist the LCE in preparation of budget and evaluate budgetary implications of proposed legislation	MBO	Jan	Dec	Support Services	General Fund	3,050,007.55	274,896		3,324,903.55			
1000-8	Prepare financial statement, install & maintain an internal audit system and inform local officials on the financial conditions & operation of the LGU	Accounting	Jan	Dec	Support Services	General Fund	3,065,560.70	185,816		3,251,376.70			

1000-9	Valuate & Assessment of real properties, revenue collection of real property taxes & other revenue from all sources.	MTO	Jan	Dec	Real Property tax assessed & collected	General Fund	4,215,800	815,580		5,031,380.00			
1000-10	Valuate & Assessment of real properties, revenue collection of real property taxes & other revenue from all sources.	Assesor's Office	Jan	Dec	Real Property tax assessed & collected	General Fund	2,115,310.60	185,500		2,300,810.60			
1000-10	Assist emergencies & Rescue operations	MDRRMO	Jan	Dec	Support Services	General Fund	2,177,318.84	182,800		2,360,118.84			
Sub-Total										59,591,111.29			
Legislative Services:													
1000-2	Enactment of Ordinances & Regulations for the General Welfare.	Vice Mayor / SB / Secretary	Jan	Dec	Ordinance & Resolution enacted	General Fund	25,450,850	4,270,510		29,721,360.00			
Sub-Total										29,721,360.00			
Economic Services:													
8000-1	Engineering Services	Mun. Engineering Office	Jan	Dec	Services provided	General Fund	2,250,650	250,820		2,501,470.00			
8000-2	Attain local food security thru increase production by 10% thru the use of quality seeds, planting materials, livestock & poultry breeds, CRM & appropriate technology	MAO	Jan	Dec	Increase production	General Fund	4,496,710.90	393,850		4,890,560.90			
	Installation of local quarantine ASF checkpoints (3 Sites)	MAO	Jan	Dec	Implement	General Fund				0			
	Local Rice derby/Himorasak Festival	MAO	Jan	Dec	Implement	General Fund							
	Biologics for prevention / treatment of livestock / poultry	MAO	Jan	Dec	Implement	General Fund							
	Repair & Maintenance of office equipments / Facilities	MAO	Jan	Dec	Implement	General Fund							
	Bamboo Production Project	MAO	Jan	Dec	Implement	General Fund				0			
	Artificial insemination carabao, cattle, goat & swine.	MAO	Jan	Dec	Implement	PCC/OPA/VISCA/DARFUS				0			
	Techno-Gabay Program Implementation	MAO	Jan	Dec	Implement	National				0			
	Cacao Production Project	MAO	Jan	Dec	Implement	JICA / DARFUS				0			
	Distribution of coco seedling for Planting / Replanting to Coconut areas (PCPP)	MAO	Jan	Dec	Implement	PCA				0			
	Get-excel Tilapia Fingerlings	MAO	Jan	Dec	Implement	Prov'l. Aid				0			
8000-3	Environmental Management & Resources	MENRO	Jan	Dec	Services provided	General Fund	2,039,232.44	176,320		2,215,552.44			
Sub-Total										9,607,583.34			

SOCIAL SERVICES

Health Services:

4000-1	Health Services to 21 Barangays	MHO	Jan	Dec		General Fund	8,602,179.77	1,780,200		10,382,379.77		
	Material & Child Care Program	MHO	Jan	Dec	Decrease incidence & eradicate childhood diseases	General Fund / Philhealth Capital Fund				0		
	Care of Diarrhea cases & acute respiratory illness	MHO	Jan	Dec	All cases treated	General Fund / PHO				0		
	Natural Tuberculosis	MHO	Jan	Dec	All active cases treated	General Fund / PCF				0		
	Healthy Lifestyle	MHO	Jan	Dec	Healthy Lifestyle Promoted	General Fund / PCF				0		
	Family Planning	MHO	Jan	Dec	MCRA given FP commodities	General Fund / PCF				0		
	Blood Donors Day Celebration	MHO	Jan	Dec	Awareness of blood donation program	General Fund				0		
	Nutrition Month Celebration	MHO	Jan	Dec	Nutrition awareness	General Fund				0		
	Emerging Disease				Manage Emerging Diseases accordingly					0		
	Non-Communicable Disease				All cases managed & complication prevented					0		
	Cancer Control Program	MHO	Jan	Dec	Decrease incidence morbidity & mortality of cancer	General Fund				0		
	Dental Health	MHO	Jan	Dec	Promote Oral Health	PCF				0		
	Anti-Dengue Program	MHO	Jan	Dec	Decrease incidence & mortality of dengue	General Fund				0		
	Nutrition Month	MHO	Jan	Dec	Decrease incidence of nutrition deficiency	PCF				0		
	Schistosomiasis Control Program	MHO	Jan	Dec	Control & Eradicate Schistosomiasis	DOH/LGU				0		
	Barangayan Outreach	MHO	Jan	Dec	Decrease incidence of preventable disease	DOH/LGU				0		
	Rabies Prevention Program	MHO	Jan	Dec	All dog bite cases are manage & given available needs	DOH/LGU				0		
	Mental Health & Psychosocial Support Program	MHO	Jan	Dec	All mental health patient managed & provided with psychotropic needs	DOH/LGU				0		
	Filaríasis Control Program	MHO	Jan	Dec	Control & Eradicate Filariasis	DOH/LGU				0		
	Environment Health Services	MHO	Jan	Dec	Increase household access to safe water & sanitary toilet	DOH/LGU				0		
	Drug Abuse Control Program	MHO	Jan	Dec	All PWUD's identified	DOH/LGU				0		
	Health Emergency preparedness Response & Recovery Program	MHO	Jan	Dec		DOH/LGU				0		

	Adolescent Health & Development Program	MHO	Jan	Dec	All adolescent provided	DOH/LGU				0		
	HIV / AIDS Control Program	MHO	Jan	Dec	Awareness on control of HIV/AIDS provided	DOH/LGU				0		
	Covid-19 Response	MHO	Jan	Dec		DOH/LGU				0		
Sub-Total										10,382,379.77		

Social Welfare & Development Services:

7000-1	Social Welfare & Devt. Services to 21 Brgys.	MSWDO	Jan	Dec	Implement	General Fund	2,750,136.75	2,300,930		5,051,066.75		
	Gender & Dev't. Related concerns (GAD)	MSWDO	Jan	Dec	Implement					0		
	AICS	MSWDO	Jan	Dec	Implement					0		
	Livelihood Dev't. Services	MSWDO	Jan	Dec	Implement					0		
	Day Care Services	MSWDO	Jan	Dec	Implement					0		
	Pre-marriage counselling	MSWDO	Jan	Dec	Implement					0		
	Local Council for Protection of Children (LCPC) Training & Strengthening Activities	LCE / MSWDO	Jan	Dec	Implement							
	Special Laws for women and Children Advocacy & Training	LCE / MSWDO	Jan	Dec	Implement							
	Rehabilitation & livelihood Assistance for people who used drugs (PWUD)	LCE / MSWDO / RHU	Jan	Dec	Implement							
	GAD Sensitivity & GAD Code Formulation Workshop	LCE / MSWDO	Jan	Dec	Implement							
	Implementation of Program for Persons with Disability	LCE / MSWDO	Jan	Dec	Implement							
1000-1-6	Implementation of R.A. 9344 "CHILDREN IN CONFLICT WITH LAW"	LCE / MSWDO	Jan	Dec	Implement							
	Emergency Relief	MSWDO	Jan	Dec	Implement					0		
	Social Pension Program	MSWDO	Jan	Dec	Implement					0		
	Assistance to VAWC victims	MSWDO	Jan	Dec	Implement					0		
	Assistance to CICL	MSWDO	Jan	Dec	Implement					0		
	Program & Services for Persons with Disability (PWD)	MSWDO	Jan	Dec	Implement					0		
	Program & Services for Solo Parent	MSWDO	Jan	Dec	Implement					0		
Sub-Total										5,051,066.75		

OTHER SERVICES

1100-1	Auditing	COA	Jan	Dec	Implement					182,165.00		
1100-3	Judiciary	MTC	Jan	Dec	Implement					485,550.00		
1100-8	Peace & Order	PNP	Jan	Dec	Implement					500,000.00		
1100-9	Bureau of Fire Protection Services	BFP	Jan	Dec	Implement					550,500.00		
	COMELEC General Services	COMELEC	Jan	Dec	Implement					149,100.00		
	DILG General Services	DILG	Jan	Dec	Implement					208,700.00		
1100-10	KALAHI CIDSS	DSWD / MSWDO / LCE	Jan	Dec	Implement					1,300,000.00		

SPECIAL PURPOSE APPROPRIATION (SPA)

1100-1-2	Socio Cultural & Sports Activity	LCE / Vice Mayor	Jan	Dec	Implement			3,000,000		3,000,000.00		
1100-1-3	Municipal Population Program	LCE	Jan	Dec	Implement			72,000		72,000.00		
1100-1-4	Nutrition Program	LCE	Jan	Dec	Implement			270,000		270,000.00		
1100-1-5	Senior Citizens Program	LCE	Jan	Dec	Implement			1,500,000		1,500,000.00		
1100-1-6	FLUP Implementation	LCE	Jan	Dec	Implement				1,000,000	1,000,000.00		
1100-1-7	Formulation of Comprehensive Land Use Plan (CLUP)	LCE	Jan	Dec	Implement				1,500,000	1,500,000.00		
1100-1-8	Cemetery Improvement				Implement				2,000,000	2,000,000.00		
1100-1-9	Solid Waste Program	LCE	Jan	Dec	Implement			600,000		600,000.00		
1100-1-10	DOLE Program counterpart	LCE	Jan	Dec	Implement			180,000		180,000.00		
1100-1-11	Financial Assistance to various Agencies / Organization / Barangay	LCE	Jan	Dec	Implement			500,000		500,000.00		
1100-1-12	Land Improvement	LCE	Jan	Dec	Implement				3,000,000	3,000,000.00		
1100-1-13	Freedom Park Improvement (Stage)	LCE	Jan	Dec	Implement				2,000,000	2,000,000.00		
1100-1-14	Furnitures & Fixtures	LCE	Jan	Dec	Implement				2,000,000	2,000,000.00		
1100-1-15	ICT Equipment	LCE	Jan	Dec	Implement				2,000,000	2,000,000.00		
1100-1-16	Internet Connectivity	LCE	Jan	Dec	Implement				1,000,000	1,000,000.00		
1100-1-17	Computerization Program	LCE	Jan	Dec	Implement			450,000		450,000.00		
1100-1-18	Budgeting System	LCE / MBO	Jan	Dec	Implement			500,000		500,000.00		
1100-1-19	Reforestation Program of Watershed Areas	LCE	Jan	Dec	Implement			100,000		100,000.00		
1100-1-20	Barangayan - Medicines							700,000		700,000.00		
1100-1-21	Scholarship Program	LCE	Jan	Dec	Implement			200,000		200,000.00		
1100-1-22	Livelihood Program	LCE / MSWDO	Jan	Dec	Implement			100,000		100,000.00		
1100-1-23	Local Council for Protection of Children (LCPC) Training & Strengthening Activities	LCE / MSWDO	Jan	Dec	Implement			340,000		340,000.00		
1100-1-24	Special Laws for women and Children Advocacy & Training	LCE / MSWDO	Jan	Dec	Implement			135,000		135,000.00		
1100-1-25	Rehabilitation & livelihood Assistance for people who used drugs (PWUD)	LCE / MSWDO / RHU	Jan	Dec	Implement			100,000		100,000.00		
1100-1-26	GAD Sensitivity & GAD Code Formulation Workshop	LCE / MSWDO	Jan	Dec	Implement			250,000		250,000.00		
1100-1-27	Implementation of Program for Persons with Disability	LCE / MSWDO	Jan	Dec	Implement			100,000		100,000.00		
1100-1-28	Implementation of R.A. 9344 "CHILDREN IN CONFLICT WITH LAW"	LCE / MSWDO	Jan	Dec	Implement			150,000		150,000.00		
1100-1-29	Support to ALS Program	LCE / MSWDO	Jan	Dec	Implement			75,000		75,000.00		
1100-1-30	Installation of local quarantine ASF checkpoints (3 Sites)	LCE/ MAO	Jan	Dec	Implement			90,000		90,000.00		
1100-1-31	Local Rice derby/Himorasak Festival	LCE/ MAO	Jan	Dec	Implement			250,000		250,000.00		
1100-1-32	Biologics for prevention / treatment of livestock / poultry	LCE/ MAO	Jan	Dec	Implement			300,000		300,000.00		

1100-1-33	Repair & Maintenance of office equipments / Facilities	LCE/ MAO	Jan	Dec	Implement			300,000		300,000.00		
1100-1-34	Bamboo Production Project	LCE/ MAO	Jan	Dec	Implement			200,000		200,000.00		
Sub-Total										24,962,000.00		

DRRM FUND

Prevention & Mitigation

1000-1-1	Desilting of Waterways	MDRRMO/ Mayor's Office	Jan	Dec	Desilted Waterways	5% DRRM Fund		92,350		92,350		
1000-1-2	Enactment of Life Insurance for DRR Personnel	MDRRMO/ Mayor's Office	Jan	Dec	Insured DRR Personnel	5% DRRM Fund		150,000		150,000		
1000-1-3	Construction/Enhancement of MDRRM Operation Center	MDRRMO/ Mayor's Office	Jan	Dec	Operation Center Building Conducted	5% DRRM Fund			1,000,000	1,000,000		
									Sub-Total	1,242,350.00		

Preparedness

1000-1-4	Procurement of Operation Center Equipments	MDRRMO/ Mayor's Office	Jan	Dec	Procured opcen & Office Tools & Equipments	5% DRRM Fund			370,400	370,400		
1000-1-5	Procurement of Medical & Sanitation Supplies	MDRRMO/ Mayor's Office	Jan	Dec	Procured Medical & Sanitation Supplies	5% DRRM Fund		261,600		261,600		
1000-1-6	Procurement of Emergency response, Monitoring & Assesment Tools & Equipment	MDRRMO/ Mayor's Office	Jan	Dec	Procured Emergency response, Monitoring & Assesment Tools & Equipment	5% DRRM Fund		225,000		225,000		
1000-1-7	CAPACITY DEVELOPMENT TRAINING	MDRRMO/ Mayor's Office	Jan	Dec	Training Conducted	5% DRRM Fund		658,000		658,000		
	<i>Climate Disaster Risk Assessment Training</i>							100,000		100,000		
	<i>Mountain Search & Rescue (MOSAR) Training</i>							249,000		249,000		
	<i>Basic Life Support</i>							249,000		249,000		
	<i>Community Awareness Forum</i>							40,000		40,000		
	<i>Standard First Aid</i>							20,000		20,000		
									Sub-Total	1,515,000		

Response Phase

1000-1-8	Relief Operation	MDRRMO/ Mayor's Office	Jan	Dec	Relief Operation Conducted	5% DRRM Fund		901,964.21		901,964.21		
									Sub-Total	901,964.21		

Rehabilitation & Recovery Phase

1000-1-9	Rehabilitation	MDRRMO/ Mayor's Office	Jan	Dec	Rehabilitation conducted	5% DRRM Fund		325,000		325,000		
									Sub-Total	325,000		

Quick Response (30% QRF)

1000-1-10	Relief Operation	MDRRMO/ Mayor's Office	Jan	Dec	Relief operation	5% DRRM Fund		1,707,563.24		1,707,563.24		
									Sub-Total	1,707,563.24		
									Total for 70% Pre and Post Disaster	3,984,314.21		
									Total for 30% Disaster Phase	1,707,563.24		
									Total	5,691,877.45		

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)

DETAILS OF PROGRAM/PROJECTS/ACTIVITY (PPA) BY SECTOR


AIP Reference Code (1)	Program / Project / Activity Description (2)	Implementing Office (3)	Schedule Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change PPA's		
			Starting Date (4)	Completion Date (5)			Personal Services (8)	MOOE (9)	Capital Outlay (10)	Total (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)
20% LOCAL DEVELOPMENT FUND (LDF)													
General Services:													
1000-3-01-001	Land Development of Civic Center (Phase 1) Brgy. Bonoy	LCE/MPDC/MEO	April	July	Provide Government Services	20% LDF			3,500,000	3,500,000			
1000-3-01-002	Construction of Bridge at Brgy. San Sebastian - LGU Counterpart	LCE/MPDC/MEO	Jan	Mar	Bridge Constructed	20% LDF			1,500,000	1,500,000			
20% Local Development Fund (LDF) Sub-Total										5,000,000.00			
Social Services:													
3000-01	Rehabilitation of Evacuation Center (Phase 1)	LCE/MPDC/MEO	June	August	Safety of Evacuees	20% LDF			5,000,000	5,000,000			
3000-02	Expansion of Potable Water System	LCE/MPDC/MEO	April	July	Expanded Water Supply	20% LDF			1,500,000	1,500,000			
20% Local Development Fund (LDF) Sub-Total										6,500,000.00			
Economic Services:													
8000-3-01-001	Rehabilitation of Public Market, Brgy. Talisay, Matag-ob, Leyte	LCE/MPDC/MEO	March	May	Rehabilitated Public Market	20% LDF			6,000,000	6,000,000			
8000-3-01-002	Various Livelihood Program (Masaba, San Vicente, Cambadbad, Bulak, Malazarte, San Marcelino, San Sebastian, Naulayan, Cansoso, Sta. Rosa)	LCE/MAO/MPDC/MEO	Jan	Dec	Local Economic Development	20% LDF		1,325,509.80		1,325,509.80			
Environmental Services:													
8000-3-01-001	Purchase of Solid Waste Solution Equipment	MENRO	Mar	May	Zero Waste Solution	20% LDF		500,000	2,500,000.00	3,000,000.00			
20% Local Development Fund (LDF) Sub-Total										10,325,509.80			
20% Local Development Fund (LDF) Total										21,825,509.80			

EXTERNAL SOURCES

General Services:

	Construction of Local Roads:	LCE/MPDC/MEO	Jan	Dec	Implement	National / Provincial Government								
	Malazarte to Cambadbad								25,000,000	25,000,000				
	Malunod to Guingkasingan (Mansaha on)								25,000,000	25,000,000				
	San Sebastian to Bulak								25,000,000	25,000,000				
	Purchase & Installation of Solar Lights	LCE/MPDC/MEO	Jan	Dec	Implement	National / Provincial Government			10,000,000	10,000,000				
	Flood Control Structure	LCE/MPDC/MEO	Jan	Dec	Implement	National / Provincial Government			150,000,000	150,000,000				
	Road Opening & Concreting (Brgy San Marcelino to Bulak)	LCE/MPDC/MEO	Jan	Dec	Implement	National / Provincial Government			50,000,000	50,000,000				
	Road Opening & Concreting (Brgy Balagtas to Brgy. Sto Rosario)	LCE/MPDC/MEO	Jan	Dec	Implement	National / Provincial Government			100,000,000	100,000,000				
	Slope Protection Structure	LCE/MPDC/MEO	Jan	Dec	Implement	National / Provincial Government			250,000,000	250,000,000				
	Comprehensive Command Post	MDRRMO/LCE	Jan	Dec	Implement	National / Provincial Government			35,000,000	35,000,000				
	2 unit DRRM Rescue Vehicle	MDRRMO/LCE	Jan	Dec	Implement	National / Provincial Government			6,000,000	6,000,000				
	1 unit Telescopic Man lift	MDRRMO/LCE	Jan	Dec	Implement	National / Provincial Government			11,000,000	11,000,000				
	Evacuation Center - Brgy. Balagtas	LCE/MPDC/MEO	Jan	Dec	Implement	National / Provincial Government			65,000,000	65,000,000				
	Land Improvement New Municipal Hall		Jan	Dec	Implement	National / Provincial Government			10,000,000	10,000,000				
	Perimeter Fence New Municipal Hall	LCE/MPDC/MEO	Jan	Dec	Implement	National / Provincial Government			5,000,000	5,000,000				
	Evacuation Center - Brgy. Malazarte	LCE/MPDC/MEO	Jan	Dec	Implement	National / Provincial Government			65,000,000	65,000,000				
	Super Health Center - San Guillermo	LCE/MPDC/MEO	Jan	Dec	Implement	National / Provincial			20,000,000	20,000,000				


										Sub-Total	852,000,000		
Social Services:													
	Pantawid Pamilyang Pilipino Program	LCE/MSDWDO	Jan	Dec	Implement	National / DSWD					7,605,000		
	Assistance to Individuals in Crisis Situation (AICS)	LCE/MSDWDO	Jan	Dec	Implement	National / DSWD					1,500,000		
	Social Pensions for Senior Citizens	LCE/MSDWDO	Jan	Dec	Implement	National / DSWD					10,800,000		
	Sustainable livelihood Program	LCE/MSDWDO	Jan	Dec	Implement	National / DSWD					1,500,000		
	National Housing Authority	LCE/MSDWDO	Jan	Dec	Implement	National / DSWD					88,000,000		
										Sub-Total	109,405,000		
											2023 AIP GRAND TOTAL	1,131,613,903.40	


JOSHUA ANTHONY G. AREVALO
 MPDC - Designate

LOCAL FINANCE COMMITTEE

MARIAN TAN
 Municipal Budget Officer


RIZALYN E. BILBAO
 Municipal Treasurer

Approved by: 
HON. BERNANDINO G. TACOY
 Municipal Mayor

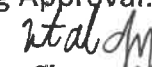
LOCAL GOVERNMENT UNIT- MATAG-OB, LEYTE, ANNUAL PROCUREMENT PLAN (APP) CY 2023

CODE (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source Funds	Estimated Budget (PHP)			Remarks brief description Program/ Project
				Ads Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
1000-3-01-001-001	Land Development of Civic Center (Phase 1) Brgy. Bonoy	MMO/MEO	Bidding Process					20% LDF	3,500,000.00		3,500,000.00	To continue the land development of Proposed Civic Center Area
1000-3-01-001-002	Construction of Bridge at Brgy. San Sebastian - LGU Counterpart	MMO/MEO	Bidding Process					20% LDF	1,500,000.00		1,500,000.00	To pay the remaining balance of Bridge construction
3000-01	Rehabilitation of Evacuation Center (Phase 1)	MMO/MPDC/MDRRMO/MEO	Bidding Process					20% LDF	5,000,000.00		5,000,000.00	To improve the Evacuation Center of the LGU
3000-02	Expansion of Potable Water System	MMO/MEO	Bidding Process					20% LDF	1,500,000.00		1,500,000.00	To Continue the laying of pipelines so that it will be operational
8000-3-01-001-001	Rehabilitation of Public Market, Brgy. Talisay, Matag-ob, Leyte	MMO/MEO/MPDC	Bidding Process					20% LDF	6,000,000.00		6,000,000.00	To improve & Maximize the area for Rentable Spaces
8000-3-01-001-002	Various Livelihood Program (Masaba, San Vicente, Cambadbad, Bulak, Malazarte, San Marcelino, San Sebastian, Naulayan, Cansoso, Sta. Rosa)	MMO/MAO/MSWDO						20% LDF	1,325,509.80	1,325,509.80		To help improve the livelihood capacity of Constituents
8000-3-01-001-003	Purchase of Solid Waste Solution - Equipment	MMO/MENRO	Canvassing / Bidding Process					20% LDF	3,000,000.00	500,000.00	2,500,000.00	To reduce Solid Waste Disposal. Convert it into useful material.
8000-1	Road Opening for Slaughter House	MEO/MPDC/LCE	Bidding Process					20% LDF	4,000,000.00		4,000,000.00	Road opening for Slaughter house to be fully operational


Prepared by:


JOSHUA ANTHONY G. AREVALO
 MPDC - Designate

Recommending Approval:


Medina Cleote Aldaya
 Municipal Engineer

Approved by:


HON. BERNARDINO G. TACOY
 Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MATAG-OB

MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING OF THE MUNICIPALITY OF MATAG-OB, LEYTE HELD AT MULTI-PURPOSE BUILDING (NEW SB BUILDING) ON DECEMBER 22, 2022 AT 9:00 IN THE MORNING.

I. ATTENDANCE: (Please see attached attendance sheet)

II. ORDER OF BUSINESS

1. Call to Order

The Municipal Development Council of the Municipality of Matag-ob, Leyte was called to order at exactly 9:00 in the morning by Hon. Bernardino G. Tacoy, Chairmain of the body proceeded to conduct the order.

2. Invocational & Singing of the Philippine National Anthem.

The Invocation & Singing of the National Anthem were given by Hon. Rodulfo Suñir, LNB President.

3. Acknowledgement of the Attendees and Declaration of Quorum:

Engr. Joshua Anthony Arevalo – secretariat, called the roll and reported that majority of the member is present. The chairman declared the meeting in quorum.

III. BUSINESS OF THE DAY

1. Presentation of Annual Investment Plan for 2023

The Local Chief executive / Chairman of LDC gave the floor to the presenter of the said investment plan. Engr. Joshua Arevalo – MPDC Designate.

The Annual Investment Plan for 2023 of Matag-ob, Leyte comprises of seven (7) PPA's that will be implement for the next fiscal year.

a. Land Development of Civic Center Phase 1 at Brgy. Bonoy, Matag-ob, Leyte.

This is to continue the remaining works for the projected Civic Center of the Municipality.



b. Construction of Bridge at Brgy. San Sebastian – LGU Counterpart

This is to fund the remaining works of the proposed bridge since the allocated remaining fund for this project already expires and shall be returned to the national treasury.

c. Rehabilitation of Evacuation Center (Phase 1)

This is to improve the current rehabilitation center of the Municipality in which there are identified deficiencies and other areas need to upgrade.

d. Expansion of Potable Water System

This is to continue the tapping of waterlines from the new infra that has been created the previous administration.

e. Rehabilitation of Public Market at Brgy. Talisay, Matag-ob, Leyte

This is to improve & maximize the rentable area to generate more income and F7 flexibility for the end users of the market.

f. Various Livelihood Program (Masaba, San Vicente, Cambadbad, Bulak, Malazarte, San Marcelino, San Sebastian, Naulayan, Cansoso, Sta. Rosa)

To address the livelihood needs of the constituents these Brgy's will be the Beneficiary. The livelihood program will be identified after series of public consultation each brgy.

g. Purchase of Solid Waste Solution Equipment

To strengthen our advocacy to reduce the solid waste in our municipality we Need to purchase some equipment's to convert some garbage into usable things to the community.

IV. ADJOURNMENT

As there were no other topics to be taken, the Municipal Development Council Meeting held last December 22, 2022 at Multi-purpose Building (New SB Building) adjourned at exactly 10:30 in the morning.

Carried unanimously.



I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING STATEMENTS.

Prepared by:

JOSHUA ANTHONY G. AREVALO

Engineer II / MPDC Designate

Noted :

HON. BERNARDINO G. TACOY

Municipal Mayor / LDC Chairman

Office of the Municipal Mayor

NOTICE OF MEETING

TO : **ALL SB MEMBERS
ALL PUNONG BARANGAYS
ALL DEPARTMENT HEADS
CSO Representatives**

RE : **MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING**

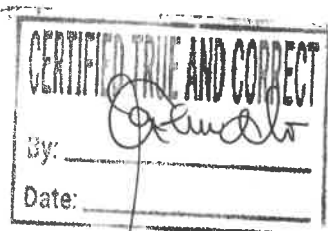
Date : December 19, 2022

Please be informed that there will be a Municipal Development Council (MDC) Meeting on December 22, 2022, Wednesday, at 9:00 in the morning at the SB Session Hall, Matag-ob, Leyte.

Agenda:

1. Presentation of the 20% LDF
2. Other Matters

Your attendance is highly enjoined.



BERNARDINO G. TACOY
Municipal Mayor


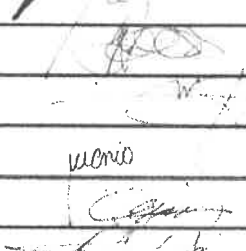
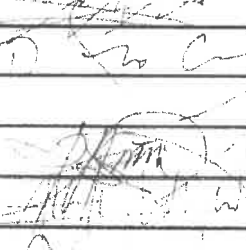
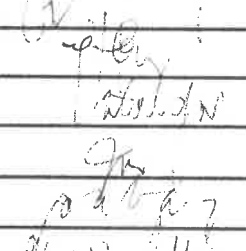
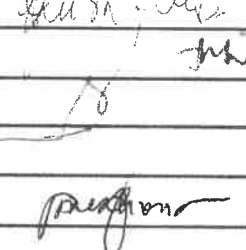
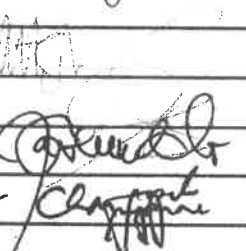
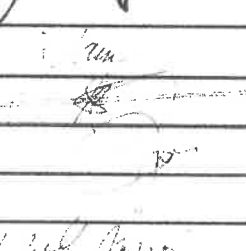
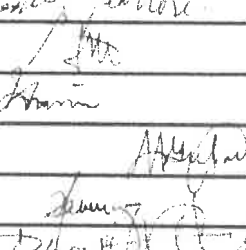
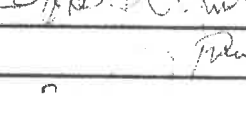
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2022
12/19/22
12/19/22
12/19/22

[Handwritten signatures and initials scattered across the bottom half of the page, including a large signature of Bernardino G. Taco.]

MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING
SB SESSION HALL, MATAG-OB, LEYTE

ATTENDANCE SHEET

December 22, 2022


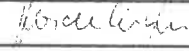








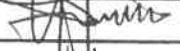




NAME	POSITION	SIGNATURE
BERNANDINO G. TACOY	Municipal Mayor	
VINCENT LYNBERN P. TACOY	Municipal Vice-Mayor	
ROMEO N. ALBARIDA	SB Member	
ARTEMIO T. ALMOROTO	SB Member	
JOEL N. DENOY	SB Member	
EVANGELINE C. CARNO	SB Member	
ORLANDO G. VIACRUSIS	SB Member	
EDUARDO TOLEDO	SB Member	
PAOLO ANTONIO C. LAURENTE	SB Member	
RICARDO L. GIVA SR.	SB Member	
RODOLFO N. SUÑIR	LIGA President	
MARTIN LUTHER P. VELARDE	SK Fed. President	
ANA MARIA S. ECIJA	SB Secretary	
EMERENCIANA L. TABON	HRMO	
MEDINA CLEOTE T. ALDAYA	Municipal Engineer	
JAYSHREE M. DELA CERNA	Municipal Accountant	
CLAUDIA C. IBAÑEZ	Municipal Agriculturist	
OFELIA M. SENECIO	GSO	
MARIAN B. TAN	MBO	
RIZALYN A. BILBAO	Municipal Treasurer	
JOCELYN A. SUAN	Municipal Assessor	
ENRIQUE A. ODTUHAN	MSWDO	
YVONNE S. RAGASA	MHO	
ANTHONY L. NIMER	Municipal Fire Marshall	
PMAJ ARTURO A. SALVACION	Acting Chief of Police	
JOSHUA ANTHONY G. AREVALO	MPDC Designate	
CHARMAINE T. PARAC	MENRO Designate	
ALBERTO M. BITANGJOL	MLGOO	
LAEVY BUTCH PARAC	MPDC Staff	
ROMMER COTEJAR	MDRRMO Alternate	
JUDITH S. SULLA	Executive Secretary	
EDGARDO J. RIVERA	CSO Representative/Guardian	
RODOLFO SANORIA	CSO Representative/TAPRIMCO	
CONCEPCION A. TAMPOS	Punong Barangay	
NESTOR D. CABATAÑA	-	
MARITES E. GULAR	-	
FE V. SOSMEÑA	-	
DIONESIO A. OLORVIDA SR.	-	
PRAXEDES P. ABOT	-	
RENATO DENOY	-	

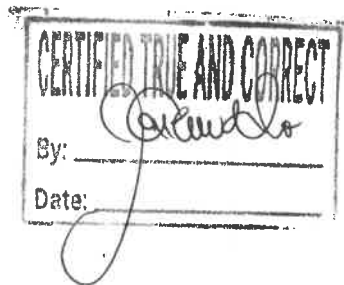
Republic of the Philippines
Province of Leyte
Municipality of Matag-ob

MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING
SB SESSION HALL, MATAG-OB, LEYTE


ATTENDANCE SHEET

December 22, 2022

NAME	POSITION	SIGNATURE
41 MARK ANTHONY S. DEMETERIO	-	
42 HERCULINA A. PARAC	-	
43 JOSE B. YAP	-	
44 SABENIANA L. RELOS	-	
45 LORNA A. ALQUINO	-	
46 ANTHONY VAN M. LAURENTE	Punong Barangay	
47 SEGUNDA C. DONAYRE	-	
48 EVANGELINA N. DENOY	-	
49 JAIME L. OLORVIDA	-	
50 LUSESO D. OMEGA	-	
51 ANDRES M. ECOY	-	
52 RYAN A. SOCO	-	
53 WILLIAM P. EMPASIS	-	
54 NIKKI VANGIE S. NOROMOR	DILG STAFF	
55 LEA P. DOLINO	DILG STAFF	



CERTIFIED TRUE & CORRECT:


JOSHUA ANTHONY G. AREVALO
MPDC Designate



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MATAG-OB

OFFICE OF THE MUNICIPAL MAYOR

Executive Order

No. 32, series of 2022

ORGANIZING THE LOCAL DEVELOPMENT COUNCIL OF THE MUNICIPALITY OF MATAG-OB, LEYTE

WHEREAS, Section 106 of the Local Government Code of 1991 provides that, "Each Local Government Unit shall have a comprehensive multi-sectoral development plan to be initiated by its development council and approved by its Sanggunian for this purpose, the setting the direction of economic and social development, and coordinating development efforts within its territorial jurisdiction,"

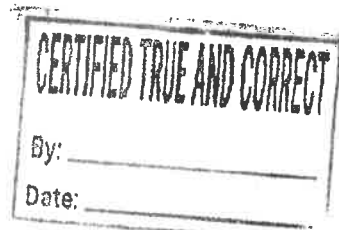
WHEREAS, RA 7160, Section 112 states that, the local development council may form sectoral or functional committees to assist the council in the performance of their functions, Sections 107 & 108 provides for the composition of the local development council and representation of non-governmental organizations (NGOs) thereto;

WHEREAS, there is a need to reorganized the Local Development Council of the municipality to update its membership, replace members who no longer represent the office and to include organizations essential in the achievement of the objectives of the council;

NOW THEREFORE, I BERNANDINO G. TACOY, Municipal Mayor of Matag-ob, Leyte, by virtue of the powers vested in me by law, do hereby organization of the Local Development Council of the Municipality of Matag-ob as follows:

Section 1. **Composition.** Pursuant to Rule XXXIII, Art 181 to 188 of the Implementing Rules and Regulation of RA 7160 otherwise known as Local Government Code of 1991, the Local Development Council of the Municipality of Matag-ob shall be composed of the following.

Hon. Bernardino G. Tacoy	-	Municipal Mayor
Hon. Joel N. Denoy	-	SB Member Committee Chair on Appro.
	-	Representative of the Congressman
Hon. Concepcion B. Tamos	-	Punong Barangay, Balagtas
Hon. Nestor Cabataña	-	Punong Barangay, Bonoy
Hon. Marites E. Gular	-	Punong Barangay, Bulak
Hon. Fe M. Sosmeña	-	Punong Barangay, Cambadbad





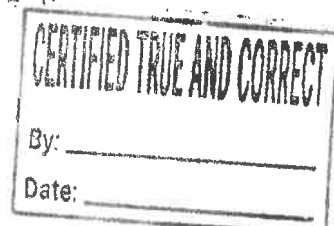
Hon. Dionesio A. Olorvida Sr.	-	Punong Barangay, Candelaria
Hon. Praxedes P. Abot	-	Punong Barangay, Cansoso
Hon. Renato L. Denoy	-	Punong Barangay, Imelda
Hon. Mark Anthony S. Demeterio	-	Punong Barangay, Malazarte
Hon. Herculina A. Parac	-	Punong Barangay, Mansahaon
Hon. Jose B. Yap	-	Punong Barangay, Mansalip
Hon. Sabeniana L. Relos	-	Punong Barangay, Masaba
Hon. Lorna A. Alquino	-	Punong Barangay, Naulayan
Hon. Anthony Van M. Laurente	-	Punong Barangay, Riverside
Hon. Segunda C. Donayre	-	Punong Barangay, San Dionesio
Hon. Evangelina N. Denoy	-	Punong Barangay, San Guillermo
Hon. Jaime L. Olorvida	-	Punong Barangay, San Marcelino
Hon. Luseso D. Omega	-	Punong Barangay, San Sebastian
Hon. Andres M. Ecoy	-	Punong Barangay, San Vicente
Hon. Ryan A. Soco	-	Punong Barangay, Sta. Rosa
Hon. William P. Empasis	-	Punong Barangay, Sto. Rosario
Hon. Rodolfo N. Suñir	-	Punong Barangay, Talisay
Ms. Lolita Pantano	-	Representative, Women's Sector
Mr. Rodolfo Sanoria	-	CSO Representative (TAPRIMCO)
Mr. Nelson S. Neri	-	CSO Representative (BOFACOI)
Mr. Carlo Mahusay	-	CSO Representative (Guardians)
Mr. Pedro I. Paldez Jr.	-	CSO Representative (MAGALA)

Section 2. Functions. The Local Development Council shall

1. Formulate long-term, medium term and annual socio-economic development plans and projects,
2. Formulate medium-term and annual public investment program
3. Evaluate and prioritize socio-economic development programs and projects,
4. Formulate local investment incentives to promote the inflow and direction of private investment capital
5. Coordinate, monitor and evaluate the implementation of development programs and projects, and
6. Perform such other functions as may be provided by law or competent authority

Section 3. Meeting – The Local Development Council must meet at least once in every six (6) months and/or as often maybe necessary.

Section 4. Executive Committee. The Local Development Council shall create an executive committee to represent it and act in its behalf when it is not in session. The Executive Committee shall be composed of the following as provided for in Section 111 of RA 7160





Chairperson
Members

Hon. Bernardino G. Tacoy
Hon. Romeo N. Albarida
Hon. Rodolfo N. Suñir
Mr. Roberto Boldero
Mr. Jimmy Inopiquez

Municipal Mayor
SB Member
LnB President
Rep. Private Sector
Rep. Private Sector

Section 5. Functions of the Executive Committee. The executive committee shall perform the following powers and functions.

1. Ensure that the decisions of the council are faithfully carried out and implemented
2. Act on matters requiring immediate attention or action by the council
3. Formulate the policies, plans and programs based on the general principles laid down by the council; and
4. Act on the matters that may be authorized by the council

Section 6. Secretariat. The secretariat shall be responsible for providing technical support documentation or proceedings, preparations of reports and such other assistance as may be required in the discharge of the function. The Secretariat shall be the Municipal Development and Planning Office headed by the head of the office.

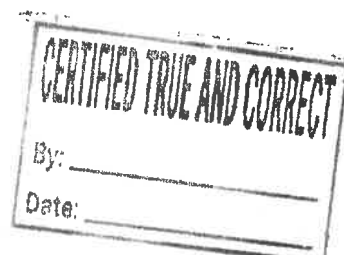
Section 7. Sectoral and Functional Committees. Pursuant to Section 112, Sectoral and Functional Committees are hereby created to ensure policy coordination uniformity in operational direction for development, investment and consultative purpose. The committees shall be composed of the following

A. Social Development Committee

Chairperson	: Mr. Enrique A. Odtuhan	- MSWDO
Members	: Hon. Evangeline C. Carno	- Sanggunian Bayan Member
	Ms. Lea Mae Albarida	- POP Officer
	Hon. Rodolfo N. Suñir	- LDC Rep. (Barangay)
	Ms. Presentacion R. Borden	- LDC Rep. (CSO)
	Ms. Evelyn Del Prado	- District Supervisor
	Ms. Marivic Pajaron	- Principal JHS
	Ms. Noemi Carlobos	- Principal SHS
	Mr. Jonathan S. Batusin	- Principal
	Dr. Yvonne S. Ragasa	- MHO
	PMAJ Arturo A. Salvacion	- PNP
Secretariat	Mr. Joshua Anthony G. Arevalo	- MPDO-OIC

B. Economic Development Committee

Chairperson	: Ms. Claudia I. Ibañez	- Municipal Agriculturist
Members	: Hon. Ricardo L. Giva	- Sanggunian Bayan Member
	Hon. Artemio L. Almoroto	- Sanggunian Bayan Member
	: Ms. Emerenciana L. Tabon	- PESO





Secretariat : Ms. Jude Sulla - Tourism Officer
: Hon. Concepcion A. Tampos - LDC Rep. (Brgy)
: Mr. Rodolfo Sanoria - LDC Rep. (CSO)
: Ms. Remabel R. Sales - BPLO
: Mr. Laevy Butch D. Parac - MPDO Staff

C. Physical Land Use Development Committee

Chairperson : Ms. Medina Cleote T. Aldaya - Municipal Engineer
Members : Hon. Joel N. Denoy - Sanggunian Bayan Member
: Hon. Anthony Van M. Laurente - LDC Rep. (Brgy)
: Jocelyn A. Suan - Municipal Assessor
: Cesar Cabiliza - LDC Rep. (CSO)
Secretariat : Laevy Butch D. Parac - MPDO Staff

D. Environmental Development Committee

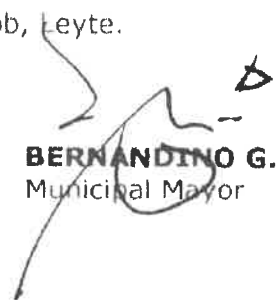
Chairperson : Ms. Charmaine T. Parac - MENRO
Members : Hon. Romeo N. Albarida - Sanggunian Bayan Member
: Hon. Ryan A. Soco - LDC Rep. (Brgy)
: Mr. Salvador Decio - LDC Rep. (CSO)
: Ms. Ofelia M. Senecio - Head of General Services
: Ms. Nancy D. Torillas - Sanitary Inspector
: Mr. Rommier Nickol Cotejar - MDRRMO
Secretariat : Mr. Laevy Butch D. Parac - MPDO Staff

E. Institutional Development Committee

Chairperson : Ms. Jude Sulla - Executive Secretary
Members : Hon. Artemio T. Almoroto - Sanggunian Bayan Member
: Hon. Jose B. Yap - LDC Rep. (Brgy)
: Ms. Emerenciana L. Tabon - HRMO
: Mr. Edgardo D. Larido - LDC Rep. (CSO)
: Ms. Rizalyn E. Bilbao - Municipal Treasurer
: Ms. Marian B. Tan - Municipal Budget Officer
: Ms. Jayshree M. Dela Cerna - Municipal Accountant
Secretariat : Ms. Ana Maria S. Ecija - SB Secretary

Section 8. Effectivity. This administrative Order shall take effect immediately

Issued this 14th day of December 2022 at Matag-ob, Leyte.


BERNANDINO G. TACOY
Municipal Mayor

Copy furnished
The Provincial Governor
MLGO

