



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

Item No.: 17  
Date: 05 2024 JAN

## PROVINCIAL BUDGET OFFICE

December 22, 2023

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

DEC 28 2023  
RELEASED  
DATE: 12-28-23  
NO. # 212  
BY: [Signature]  
PBO

### 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 CY 2024** of the **Municipality of MacArthur, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 02 Series of 2023**, with a total appropriation in the amount of **P129,414,736.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annexes "A-1 & A-7;
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3 and 2011-2
  - b. RATA – LBC No. 103
  - c. Clothing Allowance – Budget Circular No. 2018-1
  - d. Year-end Benefits – Budget Circular No. 2016-4
  - e. Mid-Year Bonus - Budget Circular No. 2017-2
  - f. Hazard Pay and other Magna Carta Benefits- establishment of this benefit/incentives shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of Hazard Pay to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
  - g. Productivity Enhancement Incentive (PEI)- granted not earlier than December 15 of every year to all qualified government employees at P5,000.00 each for purpose of improving the government employee productivity.
  - h. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
4. 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;

5. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-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;
6. That the appropriation for Extra Ordinary and Miscellaneous Expenses shall be disaggregated to their specific object of expenditures and corresponding account codes. This account shall represent only the discretionary fund amount of the Local Chief Executive. Hence, the excess amount shall be broken down into their specific purpose. Thus, the excess amount shall be disallowed for extra ordinary and miscellaneous expenses;
7. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
8. That the utilization of confidential expenses of P200,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential Expenses;
9. That the appropriation of Other Personnel Benefits(Incentives) of Revenue Collection Clerk under the Municipal Treasurer's Office in the amount of P214,000.00 shall have legal basis before disbursement shall be made;
10. That the appropriation for Representation Allowance (P180,600.00) & Transportation Allowance (P180,600.00) in the Municipal Mayor's Office is overstated at P42,000 for Representation Allowance and P42,000.00 for Transportation Allowance. Thus, the excess appropriation shall be disallowed for disbursement and shall be reverted to the unappropriated surplus;
11. That LBP Form No. 4 (Mandate , Vision/Mission, Major Final Output, Performance Indicators and Targets) prepared by each department/ office under Column 5 *Target for the Budget Year* should be measured and expressed in quantity, quality, and timeliness;
12. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.


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


Compliance with CSC rules, DBM 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

5  
SP

Republic of the Philippines  
Province of Leyte  
OFFICE OF THE SANGGUNIANG PANLALAWIGAN



**Endorsement**  
**19 October 2023**

The **LOCAL FINANCE COMMITTEE** is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2 series of 2023 of the Municipality of MACARTHUR, Leyte;** entitled: **"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR FY 2024 IN THE AMOUNT OF PHP 129,414,736.00 COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FY 2024 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE."**

  
**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian

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10192023

SP


Republic of the Philippines  
PROVINCE OF LEYTE  
Tacloban City



**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
07 July 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **RESOLUTION NO. 2023-102 OF THE MUNICIPALITY OF MACARTHUR, LEYTE, ENTITLED: A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2024 WITH A TOTAL APPROPRIATIONS FROM THE LOCAL SOURCE IN THE AMOUNT OF ONE HUNDRED SIXTY MILLION, SEVEN HUNDRED SIXTY-EIGHT THOUSAND PESOS (PHP160,768,000.00).**

  
**FLORINDA JILLS UYVICO**  
Secretary to the Sanggunian

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Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF MACARTHUR

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*Office of the Sangguniang Bayan*

SANGGUNIANG PANLALAWIGAN



ENDORSEMENT  
October 19, 2023

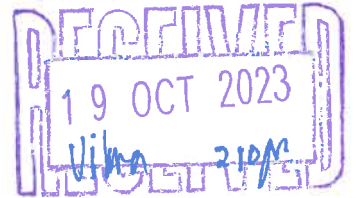
Respectfully submitting to the Honorable Provincial Board for consideration and approval the herein Appropriation Ordinance No. 02, Series of 2023, APPROVING THE ANNUAL GENERAL FUND BUDGET OF THE MUNICIPALITY OF MACARTHUR, LEYTE APPROPRIATING THE AMOUNT OF ONE HUNDRED TWENTY-NINE MILLION, FOUR HUNDRED FOURTEEN THOUSAND, SEVEN HUNDRED THIRTY-SIX PESOS (PHP129,414,736.00) FROM THE GENERAL FUND OF THE MUNICIPALITY FOR PERSONAL SERVICES, MAINTENANCE AND OTHER OPERATING EXPENDITURES, STATUTORY AND CONTRACTUAL OBLIGATIONS AND OTHER BUDGET REQUIREMENTS, AS PROVIDED FOR IN THE ANNUAL GENERAL FUND BUDGET FOR THE CALENDAR YEAR 2024.

  
MARIE STEPHANIE D. PULGA  
Secretary to the Sanggunian



Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF MACARTHUR

SANGGUNIANG PANLALAWIGAN



Office of the Sangguniang Bayan

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EXCERPT FROM THE MINUTES OF THE 56<sup>TH</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN OF MACARTHUR, LEYTE HELD ON 02 OCTOBER 2023 AT THE MUNICIPAL SESSION HALL.

Attested:

HON. JESUS A. BARANDA  
Municipal Vice Mayor

Concurred:

HON. RAUL E. MUNDALA  
SB Member

HON. GWENDOLYN M. BERISO  
SB Member

HON. VICTORIANO T. LAZAR  
SB Member

HON. JONATHAN T. BARQUIN  
SB Member

HON. TRINA C. BURAWIS  
SB Member

HON. LEONARDO R. LERIA JR.  
SB Member

HON. IRENEO G. REMANES JR.  
SB Member

HON. XANDRIX P. PANTIN  
SB Member

HON. PEPITO C. GUIMALAN  
ABC President

HON. MEL ANDREW P. MALDOS  
SKF President

Approved:

HON. RUDIN T. BABANTE  
Municipal Mayor

Dare Approved: 10/18/23

PRESENT:

Honorable Jesus A. Baranda	Vice Mayor, Presiding
Honorable Raul E. Mundala	SB Member
Honorable Gwendolyn M. Beriso	SB Member
Honorable Victoriano T. Lazar	SB Member
Honorable Jonathan T. Barquin	SB Member
Honorable Trina C. Burawis	SB Member
Honorable Leonardo R. Leria Jr.	SB Member
Honorable Ireneo G. Remanes Jr.	SB Member
Honorable Xandrix P. Pantin	SB Member
Honorable Pepito C. Guimalan	ABC President
Honorable Mel Andrew P. Maldos	SKF President

ABSENT: None

APPROPRIATION ORDINANCE NO. 02  
SERIES OF 2023

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR FISCAL YEAR 2024 IN THE AMOUNT OF ONE HUNDRED TWENTY-NINE MILLION, FOUR HUNDRED FOURTEEN THOUSAND, SEVEN HUNDRED THIRTY-SIX PESOS (PHP129,414,736.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

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INTRODUCED BY: Committee on Finance, Ways and Means  
Chairman: Honorable Jonathan T. Barquin  
Co-Chairman: Honorable Xandrix P. Pantin  
Members: Honorable Victoriano T. Lazar  
Honorable Ireneo G. Remanes Jr.

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On motion of Honorable Jonathan T. Barquin duly seconded by all of the members present, be it

Ordained by the Sangguniang Bayan of the Municipality of MacArthur, Leyte in Regular Session assembled:

Section 1. The Annual Budget of the Municipality of MacArthur, Leyte for Fiscal Year 2024 in the total amount of ONE HUNDRED TWENTY-

Attested:

HON. JESUS A. BARANDA  
Municipal Vice Mayor

Concurred:

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SB Member

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SB Member

HON. VICTORIANO T. LAZAR  
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HON. JONATHAN T. BARQUIN  
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ABC President

HON. MEL ANDREW P. MALDOS  
SKF President

Approved:

HON. RUBIN T. BABANTE  
Municipal Mayor

Date Approved: 10/18/23

NINE MILLION, FOUR HUNDRED FOURTEEN THOUSAND, SEVEN HUNDRED THIRTY-SIX PESOS (PHP129,414,736.00) covering the various expenditures for the operation of the Municipal Government for the year 2024 is hereby approved.

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

1. Plantilla of Personnel
2. Annual Operating Budget for Local Economic Enterprises
3. Local Budget Preparation Forms (LBPF) No. 4-7

**Section 2. Receipts Program**

**2.1. Local (Internal) Sources:**

Tax Revenue	Php3,700,000.00
Non-Tax Revenue	12,100,000.00

**2.2 External Sources:**


National Tax Allotment (NTA)	Php113,614,736.00
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<b>Total Receipts</b>	<b>Php129,414,736.00</b>
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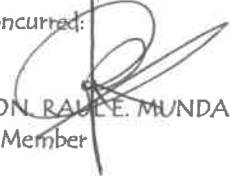
**Section 3. Expenditure Program**


Particulars	Amount
Personal Services	
Salaries and Wages- Regular	33,176,976.00
Salaries and wages-Contractual	
Other Compensation	
PERA	2,280,000.00
RA	1,659,000.00
TA	1,659,000.00
Clothing/Uniform Allowance	570,000.00
Subsistence Allowance	244,800.00
Laundry Allowance	19,800.00
OTHER PERSONNEL BENEFITS. (PRODUCTIVITY ENHANCEMENT INCENTIVE)	475,000.00
Hazard Pay	1,068,245.24
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	2,764,748.00
Year-End Bonus	2,764,748.00


Attested:


  
 HON. JESUS A. BARANDA  
 Municipal Vice Mayor


Concurred:

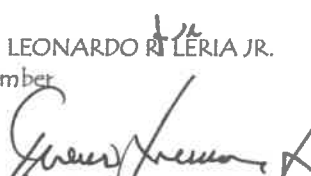
  
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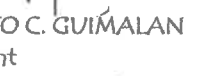
  
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 HON. RUDIN T. BABANTE  
 Municipal Mayor

Date Approved: 10/18/23

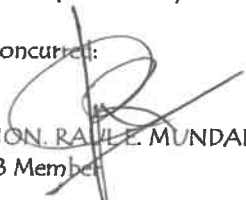
OTHER BONUSES AND ALLOW. (CASH GIFT)	475,000.00
Other Bonuses and Allowances (Anniversary Bonus)	
Retirement and Life Insurance Premiums	3,981,237.12
Pag-Ibig Contributions	114,000.00
Philhealth Contributions	834,824.40
ECC Contributions	111,624.00
Other Personnel Benefits (Day Care Worker Honorarium)	372,000.00
Other Personnel Benefits (Incentive-Revenue Collection Clerk II)	214,800.00
Other Personnel Benefits (Post Mortem Incentive)	24,000.00
Terminal Leave Benefits	1,000,000.00
Other Personnel Benefits (Monetization of Leave Credits)	500,000.00
<b>Total Personal Services</b>	<b>54,309,802.76</b>
Maintenance and Other Operating Expenses	
Travelling Expenses-Local	3,867,853.44
Training Expenses	1,520,000.00
Drugs & Medicine Expenses (Livestock Biologics)	-
Office Supplies Expenses	1,045,000.00
Accountable Forms	100,000.00
Fuel, Oil & Lubricants Expenses	1,030,000.00
Other Supplies Expense & Material Expenses	731,000.00
Water Expenses	5,000.00
Electricity Expenses	300,000.00
Postage and Courier Services	8,000.00
Telephone Expenses (Mobile Plan)	1,098,000.00
Cable Satellite and Radio Expenses	
Internet Subscription Expenses	638,800.00
Awards/Rewards Expenses	50,000.00
Survey Expenses	100,000.00
Research, Exploration & Dev't Expenses (Cultural Mapping)	
Demolition, Trans. & Relloc. Exp.	-
Desilting & Dredging Expenses	

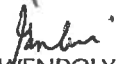



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Approved:

  
HON. RUDIN T. BABANTE  
Municipal Mayor

Dare Approved: 10/19/23

Generation, Transmission and Distribution Expenses	60,000.00
Extra-Ordinary & Miscellaneous Expenses	1,090,000.00
Confidential Expenses	200,000.00
Auditing Services	180,000.00
Other Professional Services	388,000.00
Other General Services	3,242,560.00
Other General Services WFS	48,000.00
Repair and Maint.- Infrastructure Assets (Upgrading of Electrical Wirings)	-
Repair and Maint. of Buildings and Structures	180,000.00
Repair and Maint. Of Transportation Equipment	40,000.00
Repair and Maint. Of Machinery and Equipment (ICT)	348,100.44
Repair and Maint. Of Machinery and Equipment Farm Agricultural & Forestry Equipment (Tractor)	100,000.00
Repair and Maint. of Furnitures and Fixtures	140,000.00
Repair and Maint. of Other Property Plant & Equipment	30,000.00
Repair and Maint. of Land Improvements	
Repair and Maint. of Machinery & Other Equipment	70,000.00
Insurance Expenses	50,000.00
Legal Services	40,000.00
Labor and Wages	-
Agricultural & Marine Supplies Expenses	-
Taxes, Duties and Licenses (Registration. of Transportation Equipment)	25,000.00
Fidelity Bond Premiums	150,000.00
Advertising Expenses	50,000.00
Printing, and Publication Expenses	319,000.00
Rent Expenses	20,000.00
Membership Dues & Contributions to Org.	296,000.00
Subsidy to National Government Agencies	60,000.00
Donations	750,000.00
Medical Dental & laboratory Supplies Expenses	10,000.00

TOTAL MOOE	18,420,313.88
Capital Outlays	
Other Land Improvements	675,023.97
Office Equipment	450,000.00
Information & Communication Technology Expenses	300,000.00
Furniture & Fixtures	600,000.00
Total Capital Outlays	2,025,023.97
(20% development Funds)	22,722,947.20
(LDRRM) Programs/Projects (5% LDRRM Fund)	6,470,736.80
SPECIAL PURPOSE APPROPRIATIONS	
Aid to Barangay	31,000.00
Aid to Katarungang Pambarangay	16,000.00
PLEB Honorarium	50,000.00
Educational Assistance	364,000.00
Acquisition of Health Medicines	2,160,863.67
Aid to Barangay Tanods	50,000.00
Cultural Activity Fund	1,500,000.00
Founding Anniversary Fund	800,000.00
BLOOD LETTING PROGRAM	100,000.00
HIV/AIDS PROGRAM (Training Expenses)	25,000.00
Animal Bite Treatment Center Program Training Expenses)	100,000.00
Maternal & Child Care Program (Training Expenses)	150,000.00
NUTRITION PROGRAM	425,000.00
Brgy. Health Worker/Brgy. Nutrition Scholars Program	812,000.00
Persons with Disability/MASCA /ECCD Program	52,733.07
Extraordinary and Miscellaneous Expenses (Supplementary Feeding Program)	100,000.00
Organization of PAG-ASA Youth Association Program	30,000.00
Women Welfare Program	25,000.00
Assistance to PWD's and Elderlies Program	160,000.00
Family Welfare Program	25,000.00
Community Welfare Program	50,000.00
Recovery and Reintegration Program for Trafficked Persons Program	50,000.00
Assistance to Individuals in Crisis Situation Program (AICS)	100,000.00
Nonagenarian Incentive Program	200,000.00
LGU-LED KC-NCDDP Program	1,538,000.00
PESO Programs	270,000.00
HRMO Programs	280,000.00
GSO Programs	510,000.00
BAC Programs	270,000.00
Budgeting and Planning Program	100,000.00
Fire Protection Services	352,968.99

Attested:

HON. JESUS A. BARANDA  
Municipal Vice Mayor

Concurred:

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SKF President


Approved:

HON. RUDIN T. BABANTE  
Municipal Mayor

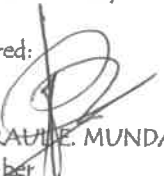
Date Approved: 10/10/23


Coconut and Palm Oil Industry Services	60,000.00
Registration Services	60,000.00
Internal Revenue Services	60,000.00
Prosecutor Services	60,000.00
Regional Trial Court Legal Services	60,000.00
13th Municipal Trial Court Legal Services	60,000.00
Postal Services	60,000.00
Agrarian Reform Services	60,000.00
Population Management Program	222,000.00
DEVELOPMENT AND PLANNING PROGRAM	300,000.00
ANTI-DRUG CAMPAIGN PROGRAM	70,000.00
Local Anti-Criminality Action Plan Program (LACAP)	70,000.00
Livestock Program	30,000.00
HVCD Program	100,000.00
Fisheries Sector Program	212,000.00
Agricultural Programs and Other Services (ALAFARMDC Annual Dues, ALAFARMDC Contribution, Maintenance of Tractors and Motorcycle, Purchase of Speedboat and Engine	60,000.00
KADIWA Program	70,000.00
Tractor Program	50,000.00
Repair & Maint. of Gov't Facilities Programs	3,464,827.12
Streetlights Programs	1,350,998.72
Plaza Parks & Monuments Programs	1,508,335.34
Slaughterhouse Programs	528,000.00
Market Programs	883,023.48
Memorial Park Programs	475,200.00
Waterworks System & Services Programs	3,003,964.00
Maintenance of Peace and Order Program	450,000.00
Tourism Development Program	270,000.00
Comprehensive Youth Development Program	270,000.00
<b>Total Special Purpose Appropriations</b>	<b>25,465,911.39</b>
<b>TOTAL EXPENDITURES</b>	<b>129,414,736.00</b>


Attested:


  
HON. JESUS A. BARANDA  
Municipal Vice Mayor


Concurred:


  
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SKF President

Approved:

  
HON. RUDIN T. BABANTE  
Municipal Mayor

Dare Approved: 10/10/23

**Section 4. Use of Savings and Augmentation.** In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Mayor and/or the Presiding Officer of the Sanggunian are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

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

"Augmentation" implies the existence in the budget of an item, project, activity or purpose with an appropriation which, upon implementation

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SKF President

Approved:

HON. RUDIN T. BABANTE  
Municipal Mayor

Date Approved: 10/18/23

or subsequent evaluation of needed resources, is determined to be deficient.

Priority in the Use of Personal Services Savings. Priority shall be given to the personnel benefits of local employees in the use of Personal Services savings.

**Section 5. 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 effected thereby shall continue to be in full force and effect.

**Section 5. Effectivity.** The provisions of this Appropriation Ordinance shall take effect on the 1<sup>st</sup> day of January, 2024.

ENACTED by the Sangguniang Bayan in session assembled on 2<sup>nd</sup> day of October, 2023 at MacArthur, Leyte.

RESOLVED FINALLY, that copies of this appropriation ordinance together with the approved Annual General Fund Budget be submitted to the Office of the Sangguniang Panlalawigan, Province of Leyte for review and evaluation.

Approved unanimously.

I HEREBY CERTIFY to the correctness of the foregoing Appropriation Ordinance No. 02, Series of 2023, duly enacted by the Sangguniang Bayan Members of MacArthur, Leyte in session assembled on 2<sup>nd</sup> day of October, 2023 at the Municipal Session Hall.

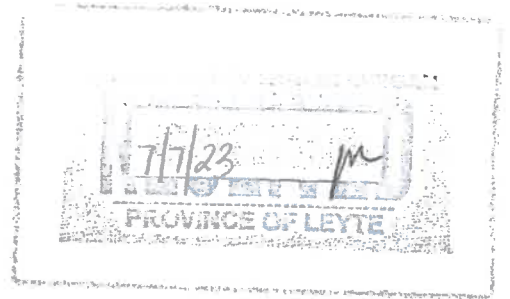
MARIE STEPHANIE D. PULGA  
Secretary to the Sanggunian



Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF MACARTHUR

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*Office of the Sangguniang Bayan*



ENDORSEMENT  
July 7, 2023

**CERTIFIED PHOTOCOPY  
FROM THE ORIGINAL**

  
MARIE STEPHANIE D. PULGA  
Secretary to the Sanggunian

Respectfully submitted to the Honorable Provincial Board for consideration and approval the herein Resolution No. 2023-102 APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR THE CALENDAR YEAR 2024 WITH A TOTAL APPROPRIATIONS FROM THE LOCAL SOURCE IN THE AMOUNT OF ONE HUNDRED SIXTY MILLION, SEVEN HUNDRED SIXTY-EIGHT THOUSAND PESOS (PHP160,768,000.00) AND A TOTAL APPROPRIATIONS FROM THE OUTSIDE SOURCE IN THE AMOUNT OF THREE BILLION, THREE HUNDRED FORTY-ONE MILLION, NINE HUNDRED THIRTY THOUSAND PESOS (PHP3,341,930,000.00) WITH A GRAND TOTAL OF THREE BILLION, FIVE HUNDRED TWO MILLION, SIX HUNDRED NINETY-EIGHT THOUSAND PESOS (PHP3,502,698,000.00)

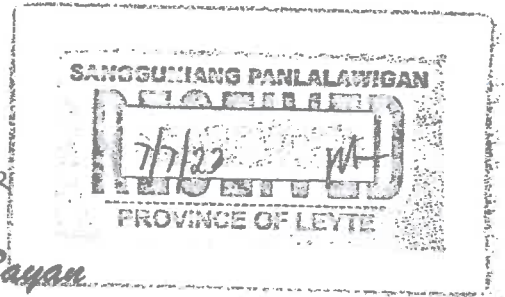
  
MARIE STEPHANIE D. PULGA  
Secretary to the Sanggunian



Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF MACARTHUR



Office of the Sangguniang Bayan



Attested:

HON. JESUS A. BARANDA  
Municipal Vice Mayor

Concurred:  
  
HON. RAUL E. MUNDALA  
SB Member

HON. GWENDOLYN M. BERISO  
SB Member

HON. VICTORIANO T. LAZAR  
SB Member

HON. JONATHAN T. BARQUIN  
SB Member

HON. TRINA C. BURAWIS  
SB Member

HON. LEONARDO R. LERIA JR.  
SB Member

HON. IRENEO G. REMANES JR.  
SB Member

HON. XANDRIX P. PANTIN  
SB Member

HON. PEPITO C. GUIMALAN  
ABC President

HON. MEL ANDREW P. MALDOS  
SKF President

Approved:

HON. RUDIN T. BABANTE  
Municipal Mayor

EXCERPT FROM THE MINUTES OF THE 43<sup>RD</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN OF MACARTHUR, LEYTE HELD ON 26 JUNE 2023 AT THE MUNICIPAL SESSION HALL.

**CERTIFIED PHOTOCOPY FROM THE ORIGINAL**

PRESENT:

- Honorable Jesus A. Baranda
- Honorable Raul E. Mundala
- Honorable Gwendolyn M. Beriso
- Honorable Victoriano T. Lazar
- Honorable Jonathan T. Barquin
- Honorable Trina C. Burawis
- Honorable Leonardo R. Leria Jr.
- Honorable Ireneo G. Remanes Jr.
- Honorable Xandrix P. Pantin
- Honorable Pepito C. Guimalan
- Honorable Mel Andrew P. Maldos

MARIE STEPHANIE D. PULGA  
Secretary to the Sanggunian

- Vice Mayor, Presiding
- SB Member
- SB Member
- SB Member
- SB Member
- SB Member
- SB Member
- SB Member
- SB Member
- ABC President
- SKF President

ABSENT: None


RESOLUTION NO. 2023-102

A RESOLUTION APROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR THE CALENDAR YEAR 2024 WITH A TOTAL APPROPRIATIONS FROM THE LOCAL SOURCE IN THE AMOUNT OF ONE HUNDRED SIXTY MILLION, SEVEN HUNDRED SIXTY-EIGHT THOUSAND PESOS (PHP160,768,000.00) AND A TOTAL APPROPRIATIONS FROM THE OUTSIDE SOURCE IN THE AMOUNT OF THREE BILLION, THREE HUNDRED FORTY-ONE MILLION, NINE HUNDRED THIRTY THOUSAND PESOS (PHP3,341,930,000.00) WITH A GRAND TOTAL OF THREE BILLION, FIVE HUNDRED TWO MILLION, SIX HUNDRED NINETY-EIGHT THOUSAND PESOS (PHP3,502,698,000.00)

WHEREAS, presented for consideration is the amount of Php27,000,000.00 for the 20% Local Development Fund; Php9,000,000.00 allocations for the 5% Calamity Fund; and Php31,000.00 allocation for the Aid to Barangay, and;

WHEREAS, the Local Chief Executive submitted priority program of expenditures duly concurred and strongly recommended by the Municipal Development Council through MDC Resolution No. 01 Series of 2023.

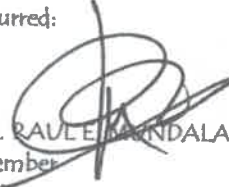
WHEREFORE on motion of Honorable Jonathan T. Barquin duly seconded by Honorable Xandrix P. Pantin, Honorable Trina C. Burawis,


  
MARIE STEPHANIE D. PULGA  
Secretary to the Sanggunian

Honorable Ireneo G. Remanes Jr., Honorable Gwendolyn M. Beriso,  
Honorable Victoriano T. Lazar and Honorable Pepito C. Guimalan, be it

Attested:

  
HON. JESUS A. BARANDA  
Municipal Vice Mayor

Concurred:  
  
HON. RAUL E. MANDALA  
SB Member


  
HON. GWENDOLYN M. BERISO  
SB Member

  
HON. VICTORIANO T. LAZAR  
SB Member

  
HON. JONATHAN T. BARQUIN  
SB Member

  
HON. TRINA C. BURAWIS  
SB Member

  
HON. LEONARDO R. LERIA JR.  
SB Member

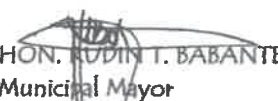
  
HON. IRENEO G. REMANES JR.  
SB Member

  
HON. XANDRIX P. PANTIN  
SB Member

  
HON. PEPITO C. GUIMALAN  
ABC President

HON. MEL ANDREW P. MALDOS  
SKF President

Approved:

  
HON. RUDIN T. BABANTE  
Municipal Mayor

RESOLVED, TO APPROVE AS IT IS HEREBY APPROVED, THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR THE CALENDAR YEAR 2024 WITH A TOTAL APPROPRIATIONS FROM THE LOCAL SOURCE IN THE AMOUNT OF ONE HUNDRED SIXTY MILLION, SEVEN HUNDRED SIXTY-EIGHT THOUSAND PESOS (PHP160,768,000.00) AND A TOTAL APPROPRIATIONS FROM THE OUTSIDE SOURCE IN THE AMOUNT OF THREE BILLION, THREE HUNDRED FORTY-ONE MILLION, NINE HUNDRED THIRTY THOUSAND PESOS (PHP3,341,930,000.00) WITH A GRAND TOTAL OF THREE BILLION, FIVE HUNDRED TWO MILLION, SIX HUNDRED NINETY-EIGHT THOUSAND PESOS (PHP3,502,698,000.00)

RESOLVED FINALLY, that, copies of this resolution be submitted to the Office of the Sangguniang Panlalawigan, Province of Leyte, through the Office of the Provincial Budget Officer, for review and evaluation.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

  
MARIE STEPHANIE D. PULGA  
Secretary to the Sanggunian



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF MacARTHUR**  
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## **BUDGET MESSAGE**

26 September 2023

**Honorable JESUS A. BARANDA**

Municipal Vice-Mayor and Presiding Officer

The **HONORABLE MEMBERS**

Sangguniang Bayan

This Municipality

**Gentlemen/Mesdames:**

May I submit the Proposed Annual Budget for FY 2024 of the Municipal Government of this municipality for both the General Fund and Operation of Economic Enterprises pursuant to Section 318 of RA 7160.

### **A. INTRODUCTION**

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

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

In particular, they took active part in the review of the visions and goals in the Municipal Development Plan and prioritized projects in the Medium-Term Municipal Development Investment Program to address current needs and provide inputs to the formulation of the Annual Investment Program. These programs should have been duly approved by the Honorable Members of the Sanggunian Bayan. This Budget integrates the Municipal Development Plan into the expenditure program by proposing only those projects which have been ranked as top priority in the AIP.



## **B. GOALS AND OBJECTIVES**

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

1. Continue to provide accessibility to all basic needs and services requirements to a realistic percentage of constituents of the municipality through the waterworks system and services.
2. Increase delivery of social and health care services.
3. Improve productivity in agriculture and aquaculture to ensure food sufficiency and lessen the incidence of poverty.
4. Uplift the social and economic conditions of the community thru increase income per capita.

## **C. FISCAL POLICIES:**

1. More effective enforcement of the provisions Municipal Revenue Code and intensify information campaign strategies to attain local income targets.
2. Enforce revenue collection program both for current taxes and delinquencies.
3. Provide an updated real property tax maps for property identification.
4. Ensure optimum utilization of limited resources.

## **D. PROGRAM THRUST AND PRIORITIES:**

Our total resources for the Budget Year 2024 have been estimated to reach **Php 129,414,736.00** wherein **Php 113,614,736.00** derived from NTA shares.

The revenue from local taxes and other income sources are projected at **Php 15,800,000.00**, only. This shows that our municipality of MacArthur is very much dependent on NTA.

## **GENERAL PUBLIC SERVICES**

Allocation for this sector is at **Php 70,722,300.78** or **55%** % of the total budget. The amount represents regular funding for PS, MOOE, & Capital Outlay.

## **HEALTH, NUTRITION AND POPULATION MANAGEMENT**

This sector allocated an amount in which includes funding for **100%** Hazard Allowance for all Health Workers amounting to **Php 954,225.60** and purchase of medicines & other medical supplies in the amount of **Php 2,160,863.67**, allocation for Nutrition Program Assistance amounting to **Php 425,000.00**. Appropriation to Assistance to Individual in Crisis Situation amounting to **Php 1,000,000.00**.

## **SOCIAL SECURITY, SOCIAL SERVICES AND WELFARE**

The amount of **Php 42,132,686.70** or **32.56%** % of the total budget is provided for the delivery of social services and welfare and **GAD Initiative** amounting to **Php 20,690,300.00** or **15.98%** was culled out from the total budget. Beneficiaries of this allocation are members of the marginalized sector of the community.

## **ECONOMIC SERVICES**

The budget allocates **16,559,748.52** or **13%** to this sector of total LGU budget. The allocation includes development programs, projects and activities amounting to **Php 22,722,947.20** representing **20%** of the total NTA of which were likewise utilized for the Development Projects and Food Security Program.

**22,722,947.20** representing **20%** of the total NTA of which were likewise utilized for the Development Projects and Food Security Program.

**OTHER PROGRAM**

The amount reserved for calamity and or unforeseen circumstances is **Php 6,470,736.80**, representing 5% of the regular income sources. Aid to the 31 barangays at **Php 1,000.00** per barangay is provided in the total amount of **Php 31,000.00** and **Php 16,000.00** assistance to Katarunggang Pambarangay, and Barangay Tanod assistance at **Php 50,000.00**.

Also embodied in this document are priority programs, projects and activities which were not accommodated by our local source funds but can be possibly implemented through outside sourcing in the amount of **Php 3,290,930,000.00**. The total amount of this proposal is presented below:

<b>LOCAL SOURCE</b>	<b>:</b>	<b>129,414,736.00</b>
<b>OUTSIDE SOURCE</b>	<b>:</b>	<b>3,341,930,000.00</b>
<b>T O T A L</b>	<b>:</b>	<b>3,471,344,736.00</b>

**E. DISTRIBUTION BY MAJOR EXPENSE CLASS**

**\* PERSONAL SERVICES**

The total expenditures for Personal Services for the budget year is **Php 54,309,802.76**.

**\* Maintenance and Other Operating Expenses & Special Purpose Appropriation**

The amount of **Php 18,420,313.88** has been set aside for MOOE and **Php 25,465,911.39** for **Special Purpose Appropriation**.

**\* CAPITAL OUTLAY**

Expenditures for capital outlay amount to a total of **Php 24,747,971.17**. It includes **Php 22,722,947.20** provision for development projects funded from **20%** Development Fund, purchase of office furniture and fixtures to the different offices has been set to **Php 2,025,023.97**

**F. OPERATION OF ECONOMIC ENTERPRISES**

A. The proposed budget for the operation of the Economic Enterprise (**Operation of Waterworks System and Services**) in FY 2024 amounted to **3,003,964.00**, allocated as follows:

<b><u>PARTICULARS</u></b>	<b><u>AMOUNT</u></b>	<b><u>% OF TOTAL</u></b>
PERSONAL SERVICES		
MOOE		
SPA	3,003,964.00	100.00
CAPITAL OUTLAY		
<b>TOTAL</b>	<b>3,003,964.00</b>	<b>100.00</b>
UNAPPROPRIATED BALANCE	-	-

**CONCLUSION:**

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

This budget proposal manifests our determination to lay a foundation for a greater and progressive municipality. May we always join hands together as we go about our mission of providing a brighter future for our constituents and I am confident that the realization of our specific plans, programs and activities are within our reach, thereby making MacArthur a more progressive, fully developed and a drug free municipality

Very truly yours,

  
**RUDIN T. BABANTE**  
Municipal Mayor

# LOCAL EXPENDITURES PROGRAM

January 1, 2024 to December 31, 2024



*"A Budget dedicated for a Unified Change geared towards Socio-Economic growth and a Drug-Free Municipality"*

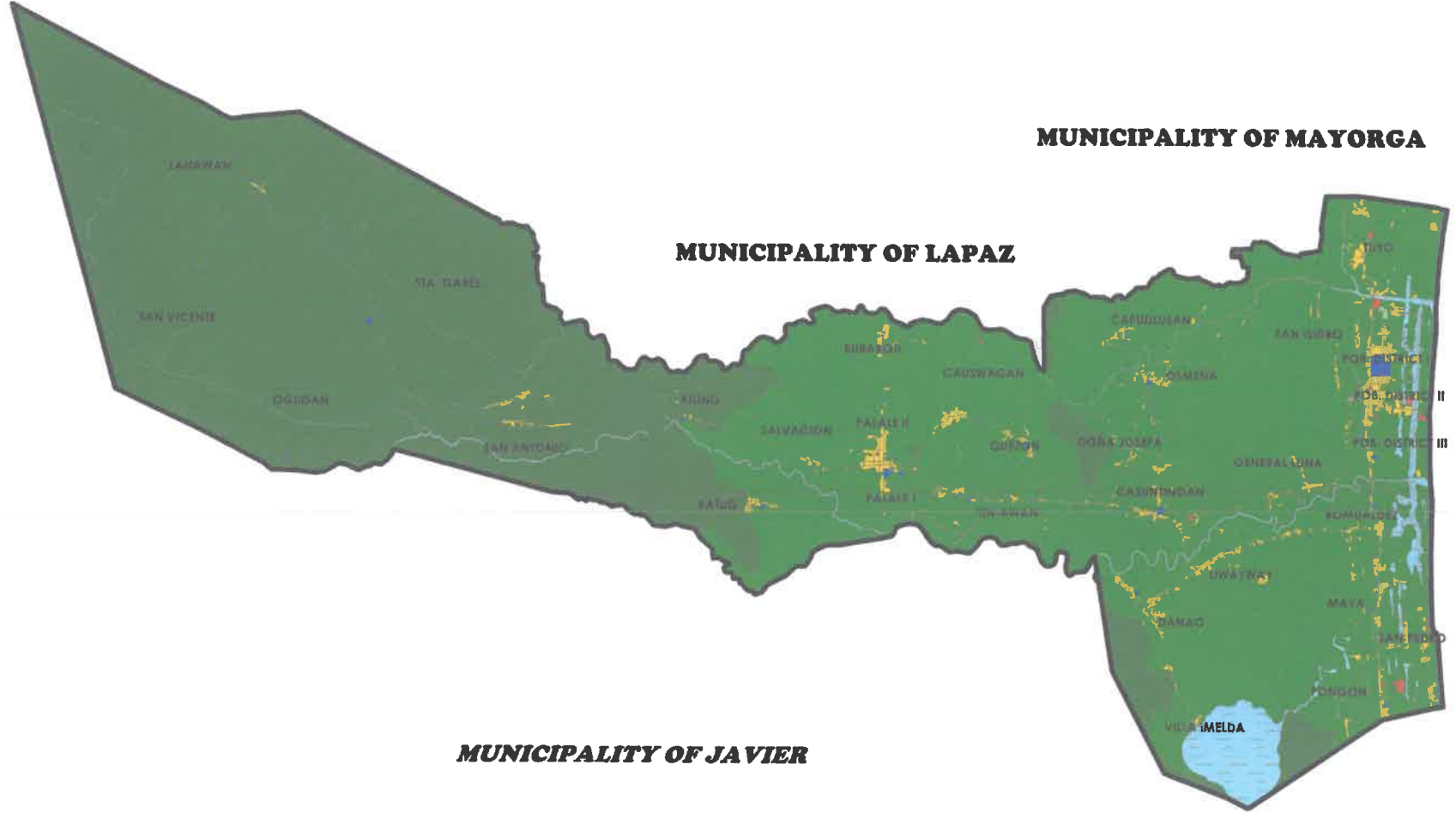
124°52'30" E 124°53'51" E 124°55'12" E 124°56'33" E 124°57'54" E 124°59'15" E

**MUNICIPALITY OF BURAUEN**

**MUNICIPALITY OF MAYORGA**

**MUNICIPALITY OF LAPAZ**

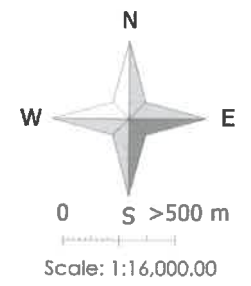
**MUNICIPALITY OF JAVIER**



124°52'30" E 124°53'51" E 124°55'12" E 124°56'33" E 124°57'54" E 124°59'15" E

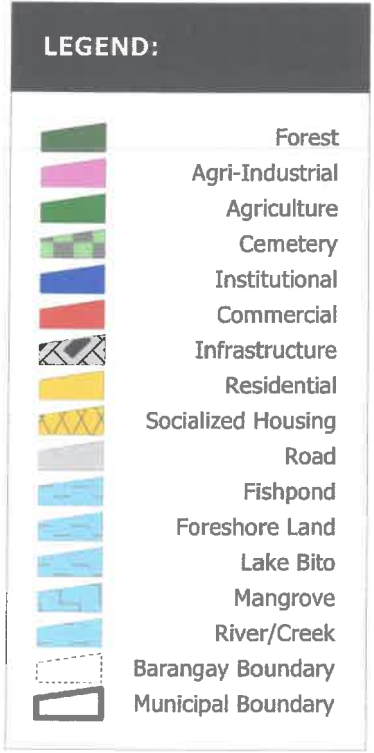


Republic of the Philippines  
Province of Leyte  
**Municipality of MacArthur**



10°51'09" N  
10°50'15" N  
10°49'21" N  
10°48'27" N  
10°47'33" N  
10°46'39" N

**Existing Land Use Map  
2017**



Sources of Data:  
Google Earth Satellite image, DENR Cadastral Map and GPS Survey.

Projection and Datum:  
Universal Transverse Mercator Zone 51N  
WGS 84

Prepared by: LGU-MacArthur  
Date Generated: September 2017

## GENERAL INTRODUCTION

### History of MacArthur

This name MacArthur can be traced back to the liberation of the Philippines from the hands of the Japanese forces by the Americans. As an expression of the gratitude, six years after Gen. Douglas MacArthur landed at the Leyte Beach, the Leytenos through the effort of the late Daniel Z. Romualdez, then congressman of the first district of Leyte named the town after its liberator.

The history of MacArthur covers a struggle that was both political and social. In the later part of the 19<sup>th</sup> century. MacArthur was a flourishing village called bagacay, bamboo species, because of the abundance of the plant in the locality. Its first inhabitants were in the families of the Gabion, Matol, Echavez, Moquia, Jervoso and Galo who came from the neighboring towns of Abuyog. Tolosa, Tanuan and Burauen Abuyog was its mother town.

The name bagacay was then changed to Tarragona by a parish priest of Abuyog. Fr. Bernardo Tapyol who choose the name in the honor of his native city in Spain. Sometimes in 1998, Tarragona became an Independent town with Anastacio Jervoso as Captain then chief executive of the municipality. That was when the Spanish Government changed hands in the short lived Philippines Republic. Leyte was then under then governorship of Gen. Mijica, Military Governor of Leyte. This local government however indeed with the short lived Philippine Republic thus returned back to its former status of a barrio.

With the advent of the Second World War, Senator Jose Veloso proclaimed Tarragona as a municipality with Antonio Matoza as Mayor, Fabian Pantin as Vice Mayor, Calixta Matoza as Municipal Secretary, Alejandro Nuevas as Municipal Treasurer, and Marciano Lumbre as Chief of Police. The Population of the Municipality was 12,000 and composed of the following barrios: Osmena, Capudlosan, Causwagan, Pongon, Danao, Casuntingan, Tuyoy, San Isidro, Maya, Pinocawan, Batug, Kiling, Palale, Liwayway, Burabod, Gen. Luna, Calzada, Bugho, Manarog, Pondoc and Tinawan.

When the American Liberation forces arrived in 1944, the municipality collapsed and returned to its former status as barrio. The People re-petitioned President Sergio Osmena to make Tarragona as municipiailty again, but it did not materialize. In 1947, the people organized the "Barrio Tarragona for the Regular Town League. After the National Election in 1949, Daniel Z. ROmualdez sponsored House Bill 141 creating the municipality of MacArthur with the seat of the Municipal Government at Tarragona. It was vetoed by then President Elpidio Quirino. It was later followed-up by Congressmann Romualdez and Gouverneur Catalina Landia. Finally the President issued Executive Order No. 324, which created the Municipality of MacArthur, Leyte on June 17, 1950. Now the Municipality of MacArthur composes of the following barangays: Pob. 1,2&3, San Pedro, Pongon, Maya, Romualdez, Liwayway, Danao, Villa Imelda, Tuyoy, San Isidro, Gen. Luna, Casuntingan, Dona Josefa, Osmena, Quezon, Tin-awan, Palale 1&2, Causwagan, Salvacion, Batug, Kiling, Sta. Isabel, San Antonio, San Vicente, Lanawan, Oguisan, Burabod and Capudlosan.

**Calendar Year 2024 Proposed Annual Budget** estimated at **Php 129, 414, 736.00**. MacArthur is an Agricultural Municipality with coconut and rice as its major products largely independent on National Tax Allotment shares as its main source of revenues to provide the growing needs of services it can give to the populace. The NTA shares represent **88%** or **Php 113, 614, 736.00** of the total estimated income while **12%** or an amount of **Php 15, 800, 000.00** represent the Local Revenue.

Expenditure Program Allocates **Php 70, 722, 300.78** or **55%** for the General Services, Economic Services amounting to **Php 16, 741, 592.52** or **13%** and funding for Social Services is set at **Php 41, 950, 842.70** or **32%** of the total estimated budget.

**SUMMARY  
PROPOSED 2024 INCOME AND EXPENDITURES**

<b>I. INCOME SOURCE</b>	
A. LOCAL REVENUE	15,800,000.00
B. NTA SHARES	<b>113,614,736.00</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b><u>129,414,736.00</u></b>
<b>II. EXPENDITURES</b>	
<b>PROGRAM/PROJECT/ACTIVITY</b>	
A. PERSONAL SERVICES (REGULAR)	54,309,802.76
PERSONAL SERVICES (JOB ORDER)	
B. MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	18,420,313.88
C. CAPITAL OUTLAY	2,025,023.97
D. SPECIAL PURPOSE APPROPRIATION	25,465,911.39
E. 20% DEVELOPMENT FUND	22,722,947.20
F. 5% LOCAL DISASTER RISK REDUCTION FUND	6,470,736.80
<b>TOTAL EXPENDITURES</b>	<b>129,414,736.00</b>

Prepared by:

  
**MA. VICTORIA E. MUNDALA**  
Local Budget Office

Approved by:

  
**RUDIN T. BABANTE**  
Local Chief Executive

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

LGU: MacARTHUR, LEYTE

**GENERAL FUND**

PARTICULARS 1	Account Code 2	Income Classification 3	2022 PAST YEAR (ACTUAL) 4	CURRENT YEAR APPROPRIATION (2023)			2024 Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
<b>I. BEGINNING CASH BALANCE</b>							
<b>II. RECEIPTS</b>							
<b>A. Local Sources</b>							
<b>1. Tax Revenue</b>							
a. Real property Tax(RPT)							
i. basic RPT	4 01 02 040		980,046.73	350,000.00	350,000.00	700,000.00	700,000.00
ii. Special Education Funds (SEF)	4 01 02 050		1,225,058.43	350,000.00	350,000.00	700,000.00	
b. Business Tax	4 01 03 030		1,056,766.22	1,250,000.00	1,250,000.00	2,500,000.00	2,500,000.00
c. Other Local Tax	4 01 04 990		2,447,814.62	250,000.00	250,000.00	500,000.00	500,000.00
<b>Total Tax Revenue</b>			<b>₱ 5,709,686.00</b>	<b>₱ 2,200,000.00</b>	<b>₱ 2,200,000.00</b>	<b>₱ 4,400,000.00</b>	<b>₱ 3,700,000.00</b>
<b>2. Non- Tax Revenue</b>							
a. Receipts from Economic Enterprises							
a. Regulatory Fees	4 02 01 010		1,158,609.19	500,000.00	500,000.00	1,000,000.00	1,250,000.00
b. Service/User Charges	4 02 01 010		2,959,649.58	500,000.00	500,000.00	1,000,000.00	1,250,000.00
c. Receipts from Economic Enterprise	4 02 02 090		5,660,567.34	4,225,000.00	4,225,000.00	8,450,000.00	8,450,000.00
d. other Receipts	4 02 01 990		63,405.90	575,000.00	575,000.00	1,150,000.00	1,150,000.00
<b>Total Non-Tax Revenue</b>			<b>₱ 9,842,232.01</b>	<b>₱ 5,800,000.00</b>	<b>₱ 5,800,000.00</b>	<b>₱ 11,600,000.00</b>	<b>₱ 12,100,000.00</b>
<b>TOTAL LOCAL SOURCES</b>			<b>₱ 15,551,918.01</b>	<b>₱ 8,000,000.00</b>	<b>₱ 8,000,000.00</b>	<b>₱ 16,000,000.00</b>	<b>₱ 15,800,000.00</b>
<b>B. External Sources</b>							
1. National Tax Allotment (NTA)	4 01 06 010		125,084,095.00	53,492,275.00	53,492,275.00	106,984,550.00	113,614,736.00
2. Share from GOCC's (PAGCOR & PCSO)	4 04 01 010/4 04 01 020		-	-	-	-	-
3. Others Shares from Nat'l Tax Coll.			-	-	-	-	-
a. Share from Ecozone	4 01 06 050		-	-	-	-	-
b. Share from EVAT	4 01 06 020		-	-	-	-	-
c. Share from National wealth	4 01 06 030		-	-	-	-	-
d. Share from Tobacco Excise tax	4 01 06 040		-	-	-	-	-
4. Enter Local Transfer			-	-	-	-	-
5. Extraordinary Receipts/Grants/Donations/Aids			-	-	-	-	-
<b>Total External Sources</b>			<b>₱ 125,084,095.00</b>	<b>₱ 61,492,275.00</b>	<b>₱ 61,492,275.00</b>	<b>₱ 106,984,550.00</b>	<b>₱ 113,614,736.00</b>



**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

LGU: MacARTHUR, LEYTE

**GENERAL FUND**

PARTICULARS 1	Account Code 2	Income Classification 3	2022 PAST YEAR (ACTUAL) 4	CURRENT YEAR APPROPRIATION (2023)			2024 Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sales of Assets							
b. Proceeds from Sale of Debts Sec. of Other Entities							
c. Collection of Loans andReceivables			-	-	-	-	-
<b>Total Capital Investment Receipts</b>							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
<b>Total Receipts from Borrowings and Loans</b>							
<b>Total Non-Income Receipts</b>							
<b>TOTAL RECEIPTS</b>			<b>₱ 140,636,013.01</b>	<b>₱ 61,492,275.00</b>	<b>₱ 61,492,275.00</b>	<b>₱ 122,984,550.00</b>	<b>₱ 129,414,736.00</b>
<b>III. EXPENDITURES</b>							
<b>Personal Services</b>							
Salaries and Wages- Regular	5-01-01-010		29,718,540.00	15,278,268.00	15,278,268.00	30,556,536.00	33,176,976.00
Salaries and wages-Contractual	5-01-01-020			-	-		
<b>Other Compensation</b>							
PERA	5-01-02-010		2,112,000.00	1,080,000.00	1,080,000.00	2,160,000.00	2,280,000.00
RA	5-01-02-020		1,469,400.00	754,200.00	754,200.00	1,508,400.00	1,659,000.00
TA	5-01-02-030		1,469,400.00	754,200.00	754,200.00	1,508,400.00	1,659,000.00
Clothing/Uniform Allowance	5-01-02-040		528,000.00	510,000.00		540,000.00	570,000.00
Subsistence Allowance	5-01-02-050		226,800.00	113,400.00	113,400.00	226,800.00	244,800.00
Laundry Allowance	5-01-02-060		19,800.00	9,900.00	9,900.00	19,800.00	19,800.00
OTHER PERSONNEL BENEFITS. (PRODUCTIVITY B	5-01-04-990		440,000.00		425,000.00	450,000.00	475,000.00
Hazard Pay	5-01-02-110		1,130,943.00	565,471.50	565,471.50	1,130,943.00	1,068,245.24
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS	5-01-02-990		2,476,545.00	2,293,537.00		2,546,378.00	2,764,748.00
Year-End Bonus	5-01-02-140		2,476,545.00		2,293,537.00	2,546,378.00	2,764,748.00
OTHER BONUSES AND ALLOW. (CASH GIFT)	5-01-02-990		440,000.00		425,000.00	450,000.00	475,000.00

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: MacARTHUR, LEYTE

## GENERAL FUND

PARTICULARS	Account Code	Income Classification	2022 PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION (2023)			2024 Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990			-	-		
Retirement and Life Insurance Premiums	5-01-03-010		3,566,224.80	1,833,392.16	1,833,392.16	3,666,784.32	3,981,237.12
Pag-Ibig Contributions	5-01-03-020		105,600.00	54,000.00	54,000.00	108,000.00	114,000.00
Philhealth Contributions	5-01-03-030		517,617.24	347,225.67	347,225.67	694,451.34	834,824.40
ECC Contributions	5-01-03-040		102,318.24	163,431.00	163,431.00	104,718.24	111,624.00
Other Personnel Benefits(Day Care Worker Honorarium)	5-01-04-990		372,000.00	186,000.00	186,000.00	372,000.00	372,000.00
Other Personnel Benefits (Incentive-Revenue Collection Clerk	5-01-04-990		214,800.00	107,400.00	107,400.00	214,800.00	214,800.00
Other Personnel Benefits (Post Mortem Incentive)	5-01-04-990		24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Terminal Leave Benefits	5-01-04-030		3,880,662.00	1,221,899.17	1,221,899.17	2,443,798.33	1,000,000.00
Other Personnel Benefits (Monetization of Leave Credits)	5-01-04-990		500,000.00	250,000.00	250,000.00	500,000.00	500,000.00
<b>Total Personal Services</b>			<b>₱ 51,791,195.28</b>	<b>₱ 25,886,093.62</b>	<b>₱ 25,886,093.62</b>	<b>₱ 51,772,187.23</b>	<b>₱ 54,309,802.76</b>
<b>Maintenance and Other Operating Expenses</b>							
Travelling Expenses-Local	5-02-01-010		3,897,853.44	1,933,926.72	1,933,926.72	3,867,853.44	3,867,853.44
Training Expenses	5-02-02-010		1,500,000.00	760,000.00	760,000.00	1,520,000.00	1,520,000.00
Drugs & Medicine Expenses (Livestock Biologics)	5-02-03-070		-	-	-	-	-
Office Supplies Expenses	5-02-03-010		1,185,000.00	522,500.00	522,500.00	1,045,000.00	1,045,000.00
Accountable Forms	5-02-03-020		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		940,000.00	515,000.00	515,000.00	1,030,000.00	1,030,000.00
Other Supplies Expense & Material Expenses	5-02-03-990		981,000.00	365,500.00	365,500.00	731,000.00	731,000.00
Water Expenses	5-02-04-010		5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Electricity Expenses	5-02-04-020		100,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Postage and Courier Services	5-02-05-010		8,000.00	4,000.00	4,000.00	8,000.00	8,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020		1,108,800.00	549,000.00	549,000.00	1,098,000.00	1,098,000.00
Cable Satellite and Radio Expenses	5-02-05-040			-	-		
Internet Subscription Expenses	5-02-05-030		611,400.00	319,400.00	319,400.00	638,800.00	638,800.00
Awards/Rewards Expenses	5-02-06-010		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00

<b>BUDGET OF EXPENDITURES AND SOURCES OF FINANCING</b>							
<u>LGU: MacARTHUR LEYTE</u>							
<b>GENERAL FUND</b>							
PARTICULARS	Account Code	Income Classification	2022 PAST YEAR (ACTUAL)	CURRENT YEAR (2023)			2024 Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7	8
Survey Expenses	5-02-07-010		50,000.00	25,000.00	25,000.00	50,000.00	100,000.00
Research, Exploration & Dev't Expenses(Cultural Mapping)	5-02-07-020		-	-	-	-	-
Demolition, Trans. & Relloc. Exp.	5-02-08-010		-	-	-	-	-
Desilting & Dredging Expenses	5-02-08-020		-	-	-	-	-
Generation,Transmission and Distribution Expenses	5-02-09-010		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Extra-Ordinary & Miscellaneos Expenses	5-02-10-030		1,200,000.00	545,000.00	545,000.00	1,090,000.00	1,090,000.00
Confidential Expenses	5-02-10-010		200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Auditing Services	5-02-11-020		180,000.00	90,000.00	90,000.00	180,000.00	180,000.00
Other Professional Services	5-02-11-990		445,843.15	194,000.00	194,000.00	388,000.00	388,000.00
Other General Services	5-02-12-990		4,214,560.00	1,621,280.00	1,621,280.00	3,242,560.00	3,242,560.00
Other General Services WFS	5-02-12-990		48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Repair and Maint.- Infrastructure Assets (Upgrading of Electrical Wirings)	5-02-13-030-04		-	-	-	-	-
Repair and Maint. of Buildings and Structures	5-02-13-040-03		505,000.00	90,000.00	90,000.00	180,000.00	180,000.00
Repair and Maint. Of Transportation Equipment	5-02-13-060-01		80,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Repair and Maint. Of Machinery and Equipment (ICT)	5-02-13-050-03		388,100.44	194,050.22	194,050.22	388,100.44	388,100.44
Repair and Maint. Of Machinery and Equipment Farm Agricultural & Forestry Equip	5-02-13-050-04		150,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070		200,000.00	70,000.00	70,000.00	140,000.00	140,000.00
Repair and Maint. of Other Property Plant & Equipment	5-02-13-990		100,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repair and Maint. of Land Improvements	5-02-13-020		50,000.00	-	-	-	-
Repair and Maint. of Machinery & Other Equipment	5-02-13-050		95,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Insurance Expenses	5-02-15-030		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Legal Services	5-02-11-010		40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Labor and Wages	5-02-16-010		-	-	-	-	-
Agricultural & Marine Supplies Expenses	5-02-03-100		-	-	-	-	-
Taxes, Duties and Licenses (Regist. of Transporation Equipment)	5-02-16-010		25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Fidelity Bond Premiums	5-02-16-020		300,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Advertising Expenses	5-02-99-010		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Printing, and Publication Expenses	5-02-99-020		329,000.00	159,500.00	159,500.00	319,000.00	319,000.00
Rent Expenses	5-02-99-050		20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Membership Dues & Contributions to Org.	5-02-99-060		296,000.00	148,000.00	148,000.00	296,000.00	296,000.00
Subsidy to National Government Agencies	5-02-14-020		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Donations	5-02-99-080		600,000.00	325,000.00	325,000.00	650,000.00	750,000.00
Medical Dental & laboratory Supplies Expenses	5-20-30-080		15,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Scholarship Grants Expenses	5-02-02-020		-	-	-	-	-
<b>TOTAL MOOE</b>			<b>20,238,557.03</b>	<b>9,135,156.94</b>	<b>9,135,156.94</b>	<b>18,270,313.88</b>	<b>18,420,313.88</b>

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING						
LGU: MacARTHUR, LEYTE						
GENERAL FUND						
PARTICULARS	Account Code	2022 PAST YEAR (ACTUAL)	CURRENT YEAR (2023)			2024 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	4	5	6	7	8
<b>Capital Outlays</b>						
Land	1-07-01-010	500,000.00	-	-		
Other Land Improvements	1-07-02-990		-	-		675,023.97
Buildings (Public Toilet)	1-07-04-010	200,000.00	-	-		
Office Equipment	1-07-05-020	895,000.00	200,000.00	200,000.00	400,000.00	450,000.00
Information & Communication Technology Expenses	1-07-05-030	1,390,000.00	50,000.00	50,000.00	100,000.00	300,000.00
Furnitures & Fixtures	1-07-07-010	940,000.00	50,000.00	50,000.00	100,000.00	600,000.00
Other Property, Plant and Equipment	1-07-99-990	100,000.00	-	-		
Intangible Assests	1-09-01-990		-	-		
Other Bearer and Biological Assets	1-07-03-040		-	-		
Motor Vehicles	1-07-06-010	208,000.00	-	-		
<b>Total Capital Outlays</b>		<b>₱ 4,233,000.00</b>	<b>₱ 300,000.00</b>	<b>₱ 300,000.00</b>	<b>₱ 600,000.00</b>	<b>₱ 2,025,023.97</b>
<b>(20% development Funds)</b>		<b>25,016,819.00</b>	<b>10,698,455.00</b>	<b>10,698,455.00</b>	<b>21,396,910.00</b>	<b>22,722,947.20</b>
<b>(LDRRM) Programs/Projects (5% LDRRM Fund)</b>		<b>6,779,204.75</b>	<b>3,074,613.75</b>	<b>3,074,613.75</b>	<b>6,149,227.50</b>	<b>6,470,736.80</b>
<b>SPECIAL PURPOSE APPROPRIATIONS</b>						
Aid to Barangay		31,000.00	15,500.00	15,500.00	31,000.00	31,000.00
Aid to Katarungang Pambarangay		16,000.00	8,000.00	8,000.00	16,000.00	16,000.00
Terminal Leave Benefits			-	-		
Monetization of Leave Credits						
PLEB Honorarium		100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Educational Assistance		364,000.00	182,000.00	182,000.00	364,000.00	364,000.00
Acquisition of Health Medicines		1,557,527.00	1,080,431.84	1,080,431.84	2,160,863.67	2,160,863.67
Aid to Barangay Tanods		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Cultural Activity Fund		150,000.00	750,000.00	750,000.00	1,500,000.00	1,500,000.00
Founding Anniversary Fund		150,000.00	400,000.00	400,000.00	800,000.00	800,000.00
BLOOD LETTING PROGRAM		150,000.00	50,000.00	50,000.00	100,000.00	100,000.00
HIV/AIDS PROGRAM (Training Expenses)		50,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Animal Bite Treatment Center Program Training Expenses)		200,000.00	50,000.00	50,000.00	100,000.00	100,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING						
LGU: MacARTHUR, LEYTE						
GENERAL FUND						
PARTICULARS	Account Code	2022 PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION (2023)			2024 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	4	5	6	7	8
<b>SPECIAL PURPOSE APPROPRIATIONS</b>						
Maternal & Child Care Program (Training Expenses)		150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
NUTRITION PROGRAM		450,000.00	112,500.00	112,500.00	225,000.00	425,000.00
Brgy. Health Worker/Brgy. Nutrition Scholars Program		832,000.00	406,000.00	406,000.00	812,000.00	812,000.00
Persons with Disability/MASCA /ECCD Program		100,000.00	26,366.54	26,366.54	52,733.07	52,733.07
Extraordinary and Miscellaneous Expenses (Supplementary		161,946.28	50,000.00	50,000.00	100,000.00	100,000.00
Organization of PAG-ASA Youth Association Program		50,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Women Welfare Program		50,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Assistance to PWD's and Elderlies Program		200,000.00	80,000.00	80,000.00	160,000.00	160,000.00
Family Welfare Program		50,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Community Welfare Program		100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Recovery and Reintegration Program for Trafficked		100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Assistance to Individuals in Crisis Situation Program		900,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Nonagenarian Incentive Program		200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
LGU-LED KC-NCDDP Program		1,878,000.00	769,000.00	769,000.00	1,538,000.00	1,538,000.00
PESO Programs		250,000.00	125,000.00	125,000.00	250,000.00	270,000.00
HRMO Programs		250,000.00	125,000.00	125,000.00	250,000.00	280,000.00
GSO Programs		250,000.00	125,000.00	125,000.00	250,000.00	510,000.00
BAC Programs		250,000.00	125,000.00	125,000.00	250,000.00	270,000.00
Budgeting and Planning Program		350,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fire Protection Services		60,000.00	151,484.50	151,484.50	302,968.99	352,968.99
Coconut and Palm Oil Industry Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Registration Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Internal Revenue Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Prosecutor Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Regional Trial Court Legal Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
13th Municipal Trial Court Legal Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Postal Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Agrarian Reform Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING						
LGU: MacARTHUR, LEYTE						
GENERAL FUND						
PARTICULARS	Account Code	2022 PAST YEAR (ACTUAL)	CURRENT YEAR (2023)			2024 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	4	5	6	7	8
Population Management Program		222,000.00	111,000.00	111,000.00	222,000.00	222,000.00
DEVELOPMENT AND PLANNING PROGRAM		600,000.00	150,000.00	150,000.00	300,000.00	300,000.00
ANTI-DRUG CAMPAIGN PROGRAM		70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Local Anti-Criminality Action Plan Program (LACAP)		70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
General Revision Program		426,000.00	-	-	-	-
Rice Programs		685,000.00	-	-	-	-
Corn Program		247,500.00	-	-	-	-
Livestock Program		250,000.00	15,000.00	15,000.00	30,000.00	30,000.00
HVCD Program		200,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fisheries Sector Program		742,000.00	106,000.00	106,000.00	212,000.00	212,000.00
Organic Sector Program		100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Agricultural Programs and Other Services (ALAFARMDC)		960,000.00	30,000.00	30,000.00	60,000.00	60,000.00
KADIWA Program		-	-	-	-	70,000.00
Tractor Program		-	-	-	-	50,000.00
Repair & Maint. of Gov't Facilities Programs		3,306,827.12	1,707,413.56	1,707,413.56	3,414,827.12	3,464,827.12
Streetlights Programs		1,350,995.72	675,497.86	675,497.86	1,350,995.72	1,350,995.72
Plaza Parks & Monuments Programs		1,772,335.34	754,167.67	754,167.67	1,508,335.34	1,508,335.34
Slaughterhouse Programs		528,000.00	264,000.00	264,000.00	528,000.00	528,000.00
Market Programs		883,023.48	441,511.74	441,511.74	883,023.48	883,023.48
Memorial Park Programs		739,200.00	237,600.00	237,600.00	475,200.00	475,200.00
Waterworks System & Services Programs		3,103,964.00	1,501,982.00	1,501,982.00	3,003,964.00	3,003,964.00
Election Funds		400,000.00	-	-	-	-
Maintenance of Peace and Order Program		938,000.00	225,000.00	225,000.00	450,000.00	450,000.00
Tourism Development Program			135,000.00	135,000.00	270,000.00	270,000.00
Comprehensive Youth Development Program			135,000.00	135,000.00	270,000.00	270,000.00
<b>Total SPA</b>		<b>₱ 27,525,318.94</b>	<b>₱ 12,382,955.70</b>	<b>₱ 12,382,955.70</b>	<b>₱ 24,765,911.39</b>	<b>₱ 25,465,911.39</b>
<b>TOTAL EXPENDITURES</b>		<b>₱ 138,002,622.00</b>	<b>₱ 61,477,275.00</b>	<b>₱ 61,477,275.00</b>	<b>₱ 122,954,550.00</b>	<b>₱ 129,414,736.00</b>
<b>IV. ENDING BALANCE</b>		<b>₱ 2,633,391.01</b>	<b>₱ -</b>	<b>₱ -</b>	<b>₱ 30,000.00</b>	<b>₱ -</b>

WE HEREBY CERTIFY that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectibles for the Budget Year.

**JACQUELINE J. LACARTO**  
Local Treasurer

**IA. VICTORIA E. MUNDALA**  
Local Budget Officer

**JODEL L. VILLACORTE**  
Local Planning & Development Officer-Designate

**VENNIE V. LUMPAS**  
Local Accountant-Designate

APPROVED:

**RUDIN T. BABANTE**  
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES  
LGU : MacARTHUR, LEYTE

OFFICE : MUNICIPAL MAYOR'S OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
SALARIES AND WAGES-REGULAR	5-01-01-010	₱ 2,939,064.00	₱ 1,594,686.00	₱ 1,594,686.00	₱ 3,189,372.00	₱ 4,355,640.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020	-	-	-	-	-
<b>Other Compensation</b>						
PERA	5-01-02-010	216,000.00	120,000.00	120,000.00	240,000.00	288,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	75,000.00	37,500.00	37,500.00	75,000.00	180,600.00
TRANSPORTATION ALLOWANCE	5-01-02-030	75,000.00	37,500.00	37,500.00	75,000.00	180,600.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	45,000.00	-	50,000.00	50,000.00	60,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	244,922.00	265,781.00	-	265,781.00	362,970.00
YEAR-END BONUS	5-01-02-140	244,922.00	-	265,781.00	265,781.00	362,970.00
CASH GIFT	5-01-02-150	45,000.00	-	50,000.00	50,000.00	60,000.00
<b>GSIS Premiums:</b>						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	54,000.00	60,000.00	-	60,000.00	72,000.00
OTHER BONUSES AND ALLOW. (ANNIVERSARY BONUS)	5-01-02-990	-	-	-	-	-
RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	352,687.68	191,362.32	191,362.32	382,724.64	522,676.80
Pag-IBIG CONTRIBUTIONS	5-01-03-020	10,800.00	6,000.00	6,000.00	12,000.00	14,400.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	47,995.29	36,370.08	36,370.08	72,740.16	109,701.00
ECC CONTRIBUTIONS	5-01-03-040	10,354.32	5,777.16	5,777.16	11,554.32	14,076.00
Salaries & Wages (Monetization of Leave Credits)	5-01-01-010	500,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Terminal Leave Benefits	5-01-04-030	3,880,662.00	1,221,899.17	1,221,899.17	2,443,798.33	1,000,000.00
<b>Total Personal Services</b>		₱ 8,741,407.29	₱ 3,826,875.73	₱ 3,866,875.73	₱ 7,693,751.45	₱ 8,083,633.80
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses-Local	5-02-01-010	650,853.44	325,426.72	325,426.72	650,853.44	650,853.44
Training Expenses	5-02-02-010	400,000.00	200,000.00	200,000.00	400,000.00	400,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	650,000.00	325,000.00	325,000.00	650,000.00	650,000.00
Office Supplies Expenses	5-02-03-010	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Utility Expenses (Water Expenses)	5-02-04-010	-	-	-	-	-
Utility Expenses (Electricity Expenses)	5-02-04-020	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Postage and Courier Service	5-02-05-010	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Internet Subscription Expenses	5-02-05-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Awards/Rewards Expenses	5-02-06-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Survey, Research, Exploration & Dev't Expense	5-02-07-010	50,000.00	25,000.00	25,000.00	50,000.00	100,000.00
Cultural Mapping Expenses	5-02-07-020	-	-	-	-	-

Demolition & Relocation Expenses	5-02-08-010	-	-	-	-	-
Desilting & Dredging Expenses	5-02-08-020	-	-	-	-	-
Other Supplies & Material Expenses	5-02-03-990	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Generation, Transmission & Dist. Expenses (Electricity expenses)	5-02-09-010	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Confidential Expenses	5-02-10-010	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Extra Ordinary & Miscellaneous Exp.	5-02-10-030	250,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Other General Services	5-02-12-990	1,906,560.00	953,280.00	953,280.00	1,906,560.00	1,906,560.00
Auditing Expenses	5-02-11-020	180,000.00	90,000.00	90,000.00	180,000.00	180,000.00
Other Professional Services	5-02-11-990	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repair and Maint. of Buildings & Other Structures	5-02-13-040	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair and Maint. of Machinery Equipment	5-02-13-050	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repair and Maint. of Machinery and Equipments (ICT)	5-02-13-050-03	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Repair and Maint. of Transportation Equipment	5-02-13-060-1	50,000.00	-	-	-	-
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	50,000.00	-	-	-	-
Repair and Maint. of Other Property Plant & Equipment	5-02-13-990	50,000.00	-	-	-	-
Repair and Maint. of Land Improvements	5-02-13-020	50,000.00	-	-	-	-
Fidelity Bond Premiums	5-02-16-020	300,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Advertising Expenses	5 02 99 010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Rent Expenses	5-02-99-050	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Insurance Expenses	5-02-16-030	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Legal Services	5-02-11-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Membership Dues & Contribution to Organization	5-02-99-060	70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Donations	5-02-99-080	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Scholarship Grants/Expenses	5-02-02-020	-	-	-	-	-
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 6,122,413.44</b>	<b>₱ 2,886,206.72</b>	<b>₱ 2,886,206.72</b>	<b>₱ 5,772,413.44</b>	<b>₱ 5,822,413.44</b>
<b>Capital Outlay</b>						
Information and Communication Technology	1-07-05-030	500,000.00	-	-	-	250,000.00
Land	1-06-01-010	500,000.00	-	-	-	-
Other Land Improvements	1-06-02-990	-	-	-	-	675,023.97
Buildings	1-07-04-010	-	-	-	-	-
Office equipment	1-07-05-020	200,000.00	-	-	-	-
Furnitures & Fixtures	1-07-07-010	800,000.00	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>₱ 2,000,000.00</b>	<b>₱ -</b>	<b>₱ -</b>	<b>₱ -</b>	<b>₱ 925,023.97</b>
<b>General Services Office Program</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies & Maint. Expenses	5-02-03-990	62,000.00	31,000.00	31,000.00	62,000.00	82,000.00



Other General Services	5-02-12-990					240,000.00
<b>TOTAL</b>		<b>250,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>250,000.00</b>	<b>510,000.00</b>
<b>Human Resource Management Office Program</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies & Maint. Expenses	5-02-03-990	62,000.00	31,000.00	31,000.00	62,000.00	92,000.00
<b>TOTAL</b>		<b>250,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>250,000.00</b>	<b>280,000.00</b>
<b>Public Employment Services Office Program</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Load Allowance	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription	5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Office Supplies Expenses	5-02-03-010	134,000.00	67,000.00	67,000.00	134,000.00	134,000.00
Other Supplies & Maint. Expenses	5-02-03-990	-	-	-	-	20,000.00
<b>TOTAL</b>		<b>250,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>250,000.00</b>	<b>270,000.00</b>
<b>BAC OFFICE PROGRAM</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription	5-02-05-030	28,000.00	14,000.00	14,000.00	28,000.00	28,000.00
Office Supplies Expenses	5-02-03-010	100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies & Maint. Expenses	5-02-03-990	-	25,000.00	25,000.00	50,000.00	70,000.00
<b>TOTAL</b>		<b>250,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>250,000.00</b>	<b>270,000.00</b>
<b>REPAIR AND MAINTENANCE OF GOV'T FACILITIES PROGRAM</b>						
<b>Maint. and Other Operating Expenses</b>						
Traveling Expenses-Local	5-02-01-010	-	-	-	-	-
Training Expenses	5-02-02-010	-	-	-	-	-
Fuel, Oil and Lubricant Expenses	5-02-03-090	300,000.00	150,000.00	150,000.00	300,000.00	350,000.00
Electricity Expenses	5-02-04-020	808,827.12	404,413.56	404,413.56	808,827.12	808,827.12
Other General Services	5-02-12-990	1,956,000.00	978,000.00	978,000.00	1,956,000.00	1,956,000.00
Repair and Maint. of Transportation Equipment/ Vehicle	5-02-13-060-1	300,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Repair and Maint. of Buildings & Other Structures	5-02-13-040	-	-	-	-	-
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	-	-	-	-	-
Other Supplies and Material Expenses	5-02-03-990	-	-	-	-	-
Insurance Expenses	5-02-15-030	-	-	-	-	-
Taxes, Duties and Licenses (Regist. of Gov't Vehicles)	5-02-16-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
<b>TOTAL</b>		<b>3,414,827.12</b>	<b>1,707,413.56</b>	<b>1,707,413.56</b>	<b>3,414,827.12</b>	<b>3,464,827.12</b>
<b>STREETLIGHTINGS PROGRAM</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Traveling Expenses-Local	5-02-01-010	-	-	-	-	-
Training Expenses	5-02-02-010	-	-	-	-	-
Fuels, Oil, Lubricants Expenses	5-02-03-090	-	-	-	-	-
Electricity Expenses	5-02-04-020	772,995.72	386,497.86	386,497.86	772,995.72	772,995.72
Other General Services	5-02-12-990	528,000.00	264,000.00	264,000.00	528,000.00	528,000.00
Repair and Maint. of Transportation Equipment	5-02-13-060-1	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repair and Maint. of Buildings & Other Structures	5-02-13-040	-	-	-	-	-

Repair and Maint. of Machinery & Other Equipment	5-02-13-050	-	-	-	-	-
Taxes, Duties & Licenses(Registration of Gov't Vehicles)	5-02-16-010	-	-	-	-	-
Other Supplies and Material Expenses	5-02-03-990	-	-	-	-	-
<b>TOTAL</b>		<b>1,350,995.72</b>	<b>675,497.86</b>	<b>675,497.86</b>	<b>1,350,995.72</b>	<b>1,350,995.72</b>
<b>PLAZA, PARKS AND MONUMENTS PROGRAM</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Traveling Expenses-Local	5-02-01-010	-	-	-	-	-
Training Expenses	5-02-02-010	-	-	-	-	-
Fuel, Oil, Lubricants Expenses	5-02-03-090	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	35,535.34	17,767.67	17,767.67	35,535.34	35,535.34
Other General Services	5-02-12-990	1,636,800.00	686,400.00	686,400.00	1,372,800.00	1,372,800.00
Repair and Maint. of Transportation Equipment/Vehicle	5-02-13-060	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repair and Maint. of Buildings & Other Structures	5-02-13-040	-	-	-	-	-
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	-	-	-	-	-
Other Supplies and Material Expenses	5-02-03-990	-	-	-	-	-
<b>TOTAL</b>		<b>1,772,335.34</b>	<b>754,167.67</b>	<b>754,167.67</b>	<b>1,508,335.34</b>	<b>1,508,335.34</b>
<b>MARKET PROGRAM</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Traveling Expenses	5-01-02-010	-	-	-	-	-
Training Expenses	5-02-02-010	-	-	-	-	-
Fuel, Oil, Lubricants Expenses	5-02-03-090	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	205,023.43	102,511.74	102,511.74	205,023.48	205,023.48
Repair and Maint. of Transportation Equipment	5 02 13 060-1	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair and Maint. of Buildings & Other Structures	5-02-13-040	-	-	-	-	-
Other Supplies and Material Expenses	5-02-03-990	-	-	-	-	-
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	-	-	-	-	-
Other General Services	5-02-12-990	528,000.00	264,000.00	264,000.00	528,000.00	528,000.00
<b>TOTAL</b>		<b>883,023.43</b>	<b>441,511.74</b>	<b>441,511.74</b>	<b>883,023.48</b>	<b>883,023.48</b>
<b>SLAUGHTERHOUSE PROGRAM</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Other General Services	5-02-12-990	528,000.00	264,000.00	264,000.00	528,000.00	528,000.00
<b>TOTAL</b>		<b>528,000.00</b>	<b>264,000.00</b>	<b>264,000.00</b>	<b>528,000.00</b>	<b>528,000.00</b>
<b>MEMORIAL PARK PROGRAM</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Other General Services	5-02-12-990	739,200.00	237,600.00	237,600.00	475,200.00	475,200.00
<b>TOTAL</b>		<b>739,200.00</b>	<b>237,600.00</b>	<b>237,600.00</b>	<b>475,200.00</b>	<b>475,200.00</b>
<b>MACARTHUR WATERWORKS PROGRAM</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Traveling Expenses	5-01-02-010	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Training and Scholarship Grant Expenses	5-02-02-010/5-02-02-020	-	-	-	-	-
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Office Supplies Equipment	5-02-03-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fuel, Oil, Lubricants Expenses	5 02 03 090	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Other Supplies and Material Expenses Plumbing Materials)	5-02-03-990	368,000.00	184,000.00	184,000.00	368,000.00	368,000.00
Printing and Publication Expenses	5 02 99 020	-	-	-	-	-

Internet Subscription Expenses	5-02-05-030	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Extra Ordinary & Miscellaneous Expenses	5 02 10 030	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Postage and Courier Service	5 02 05 010	-	-	-	-	-
Repairs and Maint. -Infra. Assests (Water Supply Sys.)	5-02-13-030	-	-	-	-	-
Repair and Maint. of Buildings & Other Structures	5-02-13-040	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	-	-	-	-	-
Repair and Maint. of Machinery and Equipments (ICT)	5-02-13-050-03	-	-	-	-	-
Repairs and Maint. Of Transportaion Equipment	5-02-13-060	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	-	-	-	-	-
Repair and Maint. of Land Improvements	5-02-13-020	-	-	-	-	-
Repair and Maint. of Other Property Plant & Equipment	5-02-13-090	-	-	-	-	-
Other General Services	5-02-12-990	2,101,964.00	1,050,982.00	1,050,982.00	2,101,964.00	2,101,964.00
Information and Communication Technology	1-07-05-030	50,000.00	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	50,000.00	-	-	-	-
<b>TOTAL</b>		<b>3,103,964.00</b>	<b>1,501,982.00</b>	<b>1,501,982.00</b>	<b>3,003,964.00</b>	<b>3,003,964.00</b>
<b>20% DEVELOPMENT FUND</b>			-	-		
<b>Capital Outlay</b>			-	-		
Improvement of MacArthur Water Works System and Services (McWaSS): Additional Service Pipelines		-	1,000,000.00	1,000,000.00	2,000,000.00	4,722,947.20
Improvement of Municipal Evacuation Center (Emergency Operation Center)		-	500,000.00	500,000.00	1,000,000.00	
Landscaping and Establishment of the MacArthur Park along San Isidro St. - Phase I		-	1,500,000.00	1,500,000.00	3,000,000.00	6,000,000.00
Concreting of Local Access Road at Pob. Dist. II.		-	2,250,000.00	2,250,000.00	4,500,000.00	
Concreting of Local Access Road at Brgy. Tuyoy		-				3,000,000.00
Construction of additional Perimeter Tombs at the Municipal Cemetery, Brgy. Tuyoy		-	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Improvement of Municipal Public Market		-	1,000,000.00	1,000,000.00	2,000,000.00	
Improvement of Municipal Slaughter House		-	500,000.00	500,000.00	1,000,000.00	
Construction of Fishery Law Enforcement Team (FLET) Headquarter		-	100,000.00	100,000.00	200,000.00	
Installation of Bouys along the Marine Protected Area		-	98,455.00	98,455.00	196,910.00	
Road Concreting at Brgy. Danao		-	250,000.00	250,000.00	500,000.00	
Concreting of Local Access Road at Pob. Dist. III San Vicente St.		-				2,000,000.00
Construction of Perimeter Tombs at Municipal Cemetery (Brgy. Causwagan)		-	500,000.00	500,000.00	1,000,000.00	
Construction of Covered Walk with Drainage at Municipal Compound		-	500,000.00	500,000.00	1,000,000.00	
Improvement of Sanitary Land Fill/Material Recovery Facility		-				4,000,000.00
Construction of Residual Containment Area (RCA) at the material Recovery Facility (MRF)		-				2,000,000.00
Acquisition of 2 unit ESWM Vehicle (Segregated Waste Collection Trucks)		-	2,000,000.00	2,000,000.00	4,000,000.00	
<b>TOTAL</b>			<b>10,698,455.00</b>	<b>10,698,455.00</b>	<b>21,396,910.00</b>	<b>22,722,947.20</b>
<b>1. PREVENTION AND MITIGATION</b>			-	-		
a. Tree Planting/Greening Program		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
<b>2. PREPAREDNESS</b>			-	-		
a. BDRRM Planning (Plan Formulation & Simulation Drills)		1,500,000.00	300,000.00	300,000.00	600,000.00	500,000.00
b. EWS (Public Address System CCTV and Automated Weather Station)		100,000.00	50,000.00	50,000.00	100,000.00	250,000.00
c. Manning the Operation Center		1,800,000.00	1,296,000.00	1,296,000.00	2,592,000.00	3,000,000.00
d. Capability Development (Training & Drills)		800,000.00	187,500.00	187,500.00	375,000.00	250,000.00
e. Purchase of DRRM Equipments (Life Saving Equipment/Device)		500,000.00	250,000.00	250,000.00	500,000.00	200,000.00
f. Maintenance of Rescue Vehicles		300,000.00	150,000.00	150,000.00	300,000.00	200,000.00
<b>3. REPOSE</b>			-	-		
a. Distribution of Relief Goods		1,000,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00

b. Provision for Transportation Fuel		350,000.00	175,000.00	175,000.00	350,000.00	500,000.00
<b>4. REHAB AND RECOVERY</b>						
a. Building Community Asset and Livelihood Program (Cash for Work)		329,204.75	116,113.75	116,113.75	232,227.50	470,736.80
<b>TOTAL</b>		<b>6,779,204.75</b>	<b>3,074,613.75</b>	<b>3,074,613.75</b>	<b>6,149,227.50</b>	<b>6,470,736.80</b>
<b>TOURISM OFFICE PROGRAM</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
(Tourism Development Plan Formulation) Extraordinary and Miscellaneous Expenses	5-02-10-030	-	35,000.00	35,000.00	70,000.00	70,000.00
Cultural Mapping Expenses	5-02-07-020	-	25,000.00	25,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	20,000.00	20,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	-	24,000.00	24,000.00	48,000.00	48,000.00
Telephone Expenses	5-02-05-020	-	21,000.00	21,000.00	42,000.00	42,000.00
Other Supplies & Maint. Expenses	5-02-03-990	-	-	-	-	20,000.00
<b>TOTAL</b>		<b>-</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>250,000.00</b>	<b>270,000.00</b>
<b>COMPREHENSIVE YOUTH DEVELOPMENT OFFICE PROGRAM</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	-	40,000.00	40,000.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	-	-	-	-	-
Printing & Publications	5-02-99-020	-	-	-	-	-
Telephone Expenses	5-02-05-020	-	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription	5-02-05-030	-	14,000.00	14,000.00	28,000.00	28,000.00
Office Supplies Expenses	5-02-03-010	-	50,000.00	50,000.00	100,000.00	100,000.00
Other Supplies & Maint. Expenses	5-02-03-990	-	-	-	-	20,000.00
<b>TOTAL</b>		<b>-</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>250,000.00</b>	<b>270,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATIONS</b>						
<b>Aid to Barangay</b>						
Donation	5-02-99-080	31,000.00	15,500.00	15,500.00	31,000.00	31,000.00
<b>Aid to Katarungang Pambarangay</b>						
Donation	5-02-99-080	16,000.00	8,000.00	8,000.00	16,000.00	16,000.00
<b>PLEB Honorarium</b>						
Donation	5-02-99-080	100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
<b>Educational Assistance</b>						
Other General Services	5-02-12-990	364,000.00	182,000.00	182,000.00	364,000.00	364,000.00
<b>Acquisition of Health Medicines/Medical Supplies/Medical Equipments</b>						
Medical Dental & Laboratory Exp.	5-20-30-080	1,557,527.00	750,000.00	750,000.00	1,500,000.00	1,500,000.00
Drugs and Medicines Expenses	5-02-03-070		330,431.84	330,431.84	660,863.67	660,863.67
<b>Aid to Barangay Tanods /Security Services</b>						
Donation	5-02-99-080	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
<b>Cultural Activity Fund</b>						
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	500,000.00	750,000.00	750,000.00	1,500,000.00	1,500,000.00
<b>Founding Anniversary Fund</b>						
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	300,000.00	400,000.00	400,000.00	800,000.00	800,000.00
<b>TOTAL</b>		<b>2,918,527.00</b>	<b>2,485,931.84</b>	<b>2,485,931.84</b>	<b>4,971,863.67</b>	<b>4,971,863.67</b>
<b>Coconut and Palm Oil Industry Services</b>						

Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
<b>TOTAL</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Fire Protection Services</b>			-	-		
<b>Maint. &amp; Other Operating Expenses</b>			-	-		
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Fuel, Oil & Lubricants	5-02-03-090		75,000.00	75,000.00	150,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030		18,000.00	18,000.00	36,000.00	36,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020		24,000.00	24,000.00	48,000.00	48,000.00
Repairs and Maint.-Transportation Equipment	5-02-13-060-1		4,484.50	4,484.50	8,968.99	8,968.99
<b>TOTAL</b>		<b>60,000.00</b>	<b>151,484.50</b>	<b>151,484.50</b>	<b>302,968.99</b>	<b>352,968.99</b>
<b>Internal Revenue Services</b>			-	-		
<b>Maint. &amp; Other Operating Expenses</b>			-	-		
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
<b>TOTAL</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>13TH MUNICIPAL TRIAL COURT LEGAL SERVICES</b>			-	-		
<b>Maint. &amp; Other Operating Expenses</b>			-	-		
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
<b>TOTAL</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>REGISTRATION SERVICES</b>			-	-		
<b>Maint. &amp; Other Operating Expenses</b>			-	-		
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
<b>TOTAL</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Prosecutor Services</b>			-	-		
<b>Maint. &amp; Other Operating Expenses</b>			-	-		
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
<b>TOTAL</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

<b>REGIONAL TRIAL COURT LEGAL SERVICES</b>				-	-		
<b>Maint. &amp; Other Operating Expenses</b>				-	-		
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00	
<b>TOTAL</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	
<b>POSTAL SERVICES</b>				-	-		
<b>Maint. &amp; Other Operating Expenses</b>				-	-		
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00	
<b>TOTAL</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	
<b>AGRARIAN REFORM SERVICES</b>				-	-		
<b>Maint. &amp; Other Operating Expenses</b>				-	-		
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00	
<b>TOTAL</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	
<b>Special Purpose Appropriation: Other Peace and Order Programs</b>							
Maintenance of Peace and Order Program							
<b>Maint. &amp; Other Operating Expenses</b>							
Traveling Expenses	5-02-01-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00	
Fuel, Oil & Lubricants	5-02-03-090	300,000.00	100,000.00	100,000.00	200,000.00	200,000.00	
Office Supplies Expenses	5-02-03-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00	
Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00	
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00	
Repair and Maint. of Buildings and Structures	5-02-13-040-03	200,000.00	-	-			
Repairs and Maint.-Transportation Equipment	5-02-13-060	100,000.00	26,000.00	26,000.00	52,000.00	52,000.00	
Financial Assistance/Subsidy	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00	
<b>Sub-Total</b>		<b>798,000.00</b>	<b>225,000.00</b>	<b>225,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	
<b>Capital Outlays</b>							
Furnitures & Fixtures	1-07-07-010	50,000.00	-	-			
Other Property, Plant and Equipment	1-07-99-990	90,000.00	-	-			
<b>Sub-Total</b>		<b>140,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Maint. & Other Operating Expenses						
Training Expenses	5-02-02-010	25,000.00	12,500.00	27,500.00	40,000.00	40,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	25,000.00	12,500.00	17,500.00	30,000.00	30,000.00
<b>Total Appropriation</b>		<b>50,000.00</b>	<b>25,000.00</b>	<b>45,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>Local Anti-Criminality Action Plan Program (LACAP)</b>						
Maint. & Other Operating Expenses						
Training Expenses	5-02-02-010	50,000.00	35,000.00	35,000.00	70,000.00	70,000.00
<b>Sub-Total</b>		<b>50,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>Total</b>		<b>1,038,000.00</b>	<b>285,000.00</b>	<b>305,000.00</b>	<b>590,000.00</b>	<b>590,000.00</b>
<b>Grand Total</b>		<b>₱ 34,152,693.34</b>	<b>₱ 16,207,671.61</b>	<b>₱ 16,267,671.61</b>	<b>₱ 32,475,343.21</b>	<b>₱ 34,310,249.53</b>

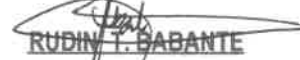
Prepared:

  
REYNALDO T. BABANTE  
Department Head

Reviewed:

  
MA. VICTORIA E. MUNDALA  
Local Budget Officer

APPROVED:

  
RUDIN T. BABANTE  
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU : MacARTHUR, LEYTE

OFFICE : LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	827,676.00	707,682.00	707,682.00	1,415,364.00	1,466,796.00
SALARIES AND WAGES-CONTRACTUAL(Rescue Tea	5-01-01-020	-	-	-	-	-
Other Compensation						
PERA	5-01-02-010	96,000.00	60,000.00	60,000.00	120,000.00	120,000.00
REPRESENTATION ALLOWANCE	5-01-02-020		19,500.00	19,500.00	39,000.00	42,000.00
TRANSPORTATION ALLOWANCE	5-01-02-030		19,500.00	19,500.00	39,000.00	42,000.00
Other Personnel Benefits (Productivity Enhancement Inc	5-01-04-990	20,000.00		25,000.00	25,000.00	25,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	68,973.00	117,947.00		117,947.00	122,233.00
YEAR-END BONUS	5-01-02-140	68,973.00		117,947.00	117,947.00	122,233.00
CASH GIFT	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	24,000.00	30,000.00		30,000.00	30,000.00
OTHER BONUSES AND ALLOW./ANNIVERSARY	5-01-02-990					
RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	99,321.12	84,921.84	84,921.84	169,843.68	176,015.52
Pag-IBIG CONTRIBUTIONS	5-01-03-020	4,800.00	3,000.00	3,000.00	6,000.00	6,000.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	14,484.33	15,922.85	15,922.85	31,845.69	36,669.90
ECC CONTRIBUTIONS	5-01-03-040	4,800.00	3,000.00	3,000.00	6,000.00	6,000.00
<b>Total Personal Services</b>		<b>₱ 1,249,027.45</b>	<b>₱ 1,061,473.69</b>	<b>₱ 1,081,473.69</b>	<b>₱ 2,142,947.37</b>	<b>₱ 2,219,947.42</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	75,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Training Expenses	5-02-02-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	80,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	50,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Utility Expenses (Water Expenses)	5-02-04-010	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Telephone Expenses (Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Extra Ordinary and Miscellaneous Expenses	5-02-10-030	20,000.00	-	-	-	-
Other Professional Services	5-02-11-990		-	-	-	-
Repair and Maint. of Buildings & Other Structures	5-02-13-040	40,000.00	-	-	-	-
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	20,000.00	-	-	-	-

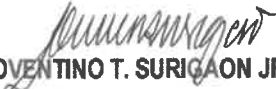


Repair and Maint. Of Machinery and Equipment (ICT )	5-02-13-050-03	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repairs and Maint. Of Transportation Equipment	5-02-13-060-01	-	-	-	-	-
Membership Dues & Contribution to Organization	5-02-99-060	-	-	-	-	-
Repair and Maint. of Land Improvements	5-02-13-020	-	-	-	-	-
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. - Other Property Plant & Equipment	5-02-13-990	20,000.00	-	-	-	-
Printing, Publication Expenses	5-02-99-020	10,000.00	-	-	-	-
Scholarship Grants Expenses	5-02-02-020	-	-	-	-	-
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 518,000.00</b>	<b>₱ 164,000.00</b>	<b>₱ 164,000.00</b>	<b>₱ 328,000.00</b>	<b>₱ 328,000.00</b>
<b>Financial Expense</b>		-	-	-	-	-
<b>Capital Outlay</b>						
Information and Communication Technology	1-07-05-030	-	-	-	-	-
Investment Property Land	1-06-01-010	-	-	-	-	-
Investment Property Building	1-06-01-020	-	-	-	-	-
Land	1-07-01-010	-	-	-	-	-
Other Land Improvements	1-07-02-990	-	-	-	-	-
Buildings	1-07-04-010	-	-	-	-	-
Furnitures & Fixtures	1-07-07-010	50,000.00	-	-	-	-
Other Property, Plant & Equipment	1-07-99-990	-	-	-	-	-
Office Equipment	1-07-05-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Bearer Biological Assets	1-08-01-990	-	-	-	-	-
Other Intangible Assests	1-09-01-990	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>100,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>₱ 1,867,027.45</b>	<b>₱ 1,250,473.69</b>	<b>₱ 1,270,473.69</b>	<b>₱ 2,520,947.37</b>	<b>₱ 2,597,947.42</b>

Prepared:

Reviewed:

APPROVED:

  
JOVENTINO T. SURIGAON JR.  
Department Head

  
MA. VICTORIA E. MUNDALA  
Local Budget Officer

  
RUDIN T. BABANTE  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES  
LGU : MacARTHUR, LEYTE**

OFFICE : **MUNICIPAL PLANNING AND DEVELOPMENT OFFICE**

OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	1,007,376.00	503,688.00	503,688.00	1,007,376.00	1,031,712.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020	-	-	-	-	-
Other Compensation						
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Other Personnel Benefits (Productivity Enhancement Incentiv	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	83,948.00	83,948.00	-	83,948.00	85,976.00
YEAR-END BONUS	5-01-02-140	83,948.00	-	83,948.00	83,948.00	85,976.00
CASH GIFT	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
OTHER BONUSES AND ALLOW./ANNIVERSARY	5-01-02-990	-	-	-	-	-
RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	120,885.12	60,442.56	60,442.56	120,885.12	123,805.44
Pag-IBIG CONTRIBUTIONS	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	17,889.06	11,500.11	11,500.11	23,000.22	25,792.80
ECC CONTRIBUTIONS	5-01-03-040	3,451.44	1,725.72	1,725.72	3,451.44	3,492.00
<b>Total Personal Services</b>		<b>P 1,567,097.62</b>	<b>P 780,104.39</b>	<b>P 792,104.39</b>	<b>P 1,572,208.78</b>	<b>P 1,606,354.24</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses-Local	5-02-01-010	80,000.00	40,000.00	P 40,000.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	40,000.00	20,000.00	P 20,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	P 25,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
Utility Expenses (Water Expenses)	5-02-04-010	-	-	-	-	-
Postage and Courier Service	5-02-05-010	-	-	-	-	-
Telephone Expenses(Mobile Plan)	5-02-05-020	28,800.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	P 18,000.00	36,000.00	36,000.00
Other Professional Services	5-02-11-990	-	-	-	-	-
Repair and Maint. of Buildings & Other Structures	5-02-13-040	-	-	-	-	-
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	-	-	-	-	-
Repair and Maint. Of Machinery and Equipments (ICT)	5-02-13-050-03	28,100.44	14,050.22	P 14,050.22	28,100.44	28,100.44
Repairs and Maint. Of Gov't Vehicles	5-02-13-060-01	-	-	-	-	-

Repair and Maint. of Furnitures and Fixtures	5-02-13-070		-	-		
Repair and Maint. of Other Property Plant & Equipment	5-02-13-990		-	-		
Repair and Maint. of Land Improvements	5-02-13-020		-	-		
Printing and Publication Expenses	5-02-99-020		-	-		
Insurance Expenses	5-02-15-030		-	-		
Membership Dues and Contributions to Org.	5-02-99-060		-	-		
Scholarship Grants Expenses	5-02-02-020		-	-		
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 262,900.44</b>	<b>₱ 138,050.22</b>	<b>₱ 138,050.22</b>	<b>₱ 276,100.44</b>	<b>₱ 276,100.44</b>
<b>Financial Expense</b>						
<b>Capital Outlay</b>						
Information and Communication Technology	1-07-05-030					-
Investment Property Land	1-06-01-010					-
Investment Property Building	1-06-01-020		-	-	-	-
Land	1-07-01-010		-	-	-	-
Other Land Improvements	1-06-02-990	-	-	-	-	-
Buildings	1-07-04-010	-	-	-	-	-
Furnitures & Fixtures	1-07-07-010					-
Other Property, Plant and Equipment	1-07-99-990					-
Office Equipment	1-07-05-020	100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Bearer Biological Assets	1-08-01-990	-	-	-	-	-
Other Intangible Assests	1-09-01-990		-	-	-	-
<b>Total Capital Outlay</b>		<b>100,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>DEVELOPMENT AND PLANNING PROGRAM</b>						
Maint. & Other Operating Expenses						
Training Expenses	5-02-02-010	600,000.00	150,000.00	150,000.00	300,000.00	300,000.00
-		-	-	-	-	-
-		-	-	-	-	-
<b>Total Appropriation</b>		<b>600,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>₱ 2,529,998.06</b>	<b>₱ 1,093,154.61</b>	<b>₱ 1,105,154.61</b>	<b>₱ 2,198,309.22</b>	<b>₱ 2,232,454.68</b>

Prepared:

  
**JODEL WILLACORTE EnP**  
Department Head/MPDO-Designate

Reviewed:

  
**MA. VICTORIA E. MUNDALA**  
Local Budget Office

APPROVED:

  
**RUDIN T. BABANTE**  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU : MacARTHUR, LEYTE

OFFICE : SANGGUNIAN BAYAN OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	8,273,064.00	4,136,532.00	4,136,532.00	8,273,064.00	8,429,196.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020	-	-	-	-	-
Other Compensation						
PERA	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	701,400.00	350,700.00	350,700.00	701,400.00	701,400.00
TRANSPORTATION ALLOWANCE	5-01-02-030	701,400.00	350,700.00	350,700.00	701,400.00	701,400.00
Other Personnel Benefits (Productivity Enhancement In	5-01-04-990	55,000.00	-	55,000.00	55,000.00	55,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	689,422.00	689,422.00	-	689,422.00	702,433.00
YEAR-END BONUS	5-01-02-140	689,422.00	-	689,422.00	689,422.00	702,433.00
CASH GIFT	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	66,000.00	66,000.00	-	66,000.00	66,000.00
OTHER BONUSES AND ALLOW./ ANNIVERSARY	5-01-02-990	-	-	-	-	-
RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	992,767.68	496,383.84	496,383.84	992,767.68	1,011,503.52
Pag-IBIG CONTRIBUTIONS	5-01-03-020	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	144,662.70	93,071.97	93,071.97	186,143.94	210,729.90
ECC CONTRIBUTIONS	5-01-03-040	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
<b>Total Personal Services</b>		<b>₱ 12,658,538.38</b>	<b>₱ 6,328,009.81</b>	<b>₱ 6,372,009.81</b>	<b>₱ 12,700,019.62</b>	<b>₱ 12,925,495.42</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses-Local	5-02-01-010	1,650,000.00	825,000.00	825,000.00	1,650,000.00	1,650,000.00
Training Expenses	5-02-02-010	400,000.00	200,000.00	200,000.00	400,000.00	400,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Telephone Expenses (Mobile Plan)	5-02-05-020	462,000.00	231,000.00	231,000.00	462,000.00	462,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	250,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Other Professional Services	5-02-11-990	-	-	-	-	-


Other General Services	5-02-12-990	1,668,000.00	348,000.00	348,000.00	696,000.00	696,000.00
Other Supplies and Materials Expenses	5-02-03-990	300,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Repair and Maintenance-Buildings and Other Structures (Office Painting)	5-02-13-040	200,000.00	-	-		
Repair and Maint. of Buildings & Other Structures	5-02-13-040	100,000.00	-	-		30,000.00
Repair and Maint. of Machinery & Other Equipment	5-02-13-050		-	-	-	
Repair and Maint. Of Machinery and Equipment (Machinery)	5-02-13-050-03	100,000.00	50,000.00	50,000.00	100,000.00	70,000.00
Repairs and Maint. Of Transpo. Equipment	5-02-13-060-01	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Taxes Duties and Licenses Registration of Gov't Vehicles	5-02-16-010	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Repair and Maint. of Other Property Plant & Equipment	5-02-13-090	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Membership Dues & Contribution to Organization	5-02-99-060	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Repair and Maint. of Land Improvements	5-02-13-020		-	-	-	
Printing and Publication Expenses	5-02-99-020	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020		-	-	-	
Insurance Expenses	5-02-16-030		-	-	-	
Donations	5-02-99-080	500,000.00	275,000.00	275,000.00	550,000.00	600,000.00
Electricity Expenses	5-02-04-020		100,000.00	100,000.00	200,000.00	200,000.00
Scholarship Grants Expenses	5-02-02-020					
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 6,161,000.00</b>	<b>₱ 2,544,500.00</b>	<b>₱ 2,544,500.00</b>	<b>₱ 5,089,000.00</b>	<b>₱ 5,139,000.00</b>

<b>Capital Outlay</b>							
Information and Communication Technology	1-07-05-030	550,000.00	-	-	-	-	
Investment Property Land	1-06-01-010		-	-	-	-	
Investment Property Building	1-06-01-020		-	-	-	-	
Land	1-07-01-010		-	-	-	-	
Other Land Improvements	1-06-02-990		-	-	-	-	
Buildings	1-07-04-010	200,000.00	-	-	-	-	
Furnitures & Fixtures	1-07-07-010		-	-	-	-	
Other Property, Plant and Equipment	1-07-99-990		-	P	-	-	
Office Equipment	1-07-05-020		-	-	-	-	
Other Bearer Biological Assets	1-07-03-040		-	-	-	-	
Other Intangible Assests	1-09-01-990		-	-	-	-	
Motor Vehicles	1-07-06-010						500,000.00
<b>Total Capital Outlay</b>		<b>P 750,000.00</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P -</b>	<b>P 500,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>P 19,569,538.38</b>	<b>P 8,872,509.81</b>	<b>P 8,916,509.81</b>	<b>P 17,789,019.62</b>	<b>P -</b>	<b>P 18,564,495.42</b>

Prepared:

  
**JESUS A. BARANDA**  
Department Head

Reviewed:

  
**MA. VICTORIA E. MUNDALA**  
Local Budget Officer

APPROVED:

  
**RUDIN T. BABANTE**  
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES  
LGU : MacARTHUR, LEYTE

OFFICE : SECRETARY TO THE SANGGUNIANG OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	P 973,728.00	486,864.00	486,864.00	973,728.00	996,780.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020	-	-	-	-	-
Other Compensation						
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Other Personnel Benefits (Productivity Enhancement Incentiv	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
OTHER BONUSSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	81,144.00	81,144.00	-	81,144.00	83,065.00
YEAR-END BONUS	5-01-02-140	81,144.00	-	81,144.00	81,144.00	83,065.00
CASH GIFT	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
OTHER BONUSSES AND ALLOW. / ANNIVERSARY	5-01-02-990					
RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	116,847.36	58,423.68	58,423.68	116,847.36	119,613.60
Pag-IBIG CONTRIBUTIONS	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	17,300.22	11,054.75	11,054.75	22,109.49	24,919.50
ECC CONTRIBUTIONS	5-01-03-040	3,451.44	1,725.72	1,725.72	3,451.44	3,492.00
<b>Total Personal Services</b>		<b>P 1,523,215.02</b>	<b>P 758,012.15</b>	<b>P 770,012.15</b>	<b>P 1,528,024.29</b>	<b>P 1,560,535.10</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses-Local	5-02-01-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Other Supplies and Materials Expenses	5-02-03-990				-	
Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repair and Maint. of Buildings & Other Structures	5-02-13-040					
Repair and Maint. of Machinery & Other Equipment	5-02-13-050					
Repair and Maint. -Machinery and ICT Equipment	5-02-13-050-03					

Taxes, Duties and Licenses (Registration of Transportation Equip	5-02-16-010					
Repair and Maint. of Furnitures and Fixtures	5-02-13-070					
Repair and Maint. of Other Property Plant & Equipment	5-02-13-990					
Repairs and Maint. Of Transportation Equipment	5-02-13-060					
Repair and Maint. of Land Improvements	5-02-13-020					
Printing and Publication Expenses	5-02-99-020					
Insurance Expenses	5-02-16-030					
Membership Dues and Contributions to Org.	5-02-99-060					
Scholarship Grants Expenses	5-02-02-020					
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 410,000.00</b>	<b>₱ 180,000.00</b>	<b>₱ 180,000.00</b>	<b>₱ 360,000.00</b>	<b>₱ 360,000.00</b>
<b>Financial Expense</b>						
<b>Capital Outlay</b>						
Information and Communication Technology	1-07-05-030	100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Investment Property Land	1-06-01-010					
Investment Property Building	1-06-01-020		-	-		
Land	1-07-01-010		-	-		
Other Land Improvements	1-06-02-990		-	-		
Buildings	1-07-04-010		-	-		
Furnitures & Fixtures	1-07-07-010					
Other Property, Plant and Equipment	1-07-99-990		-	-		
Office Equipment	1-07-05-020		-	-		
Other Bearer Biological Assets	1-07-03-440		-	-		
Other Intangible Assests	1-09-01-990		-	-		
<b>Total of Capital Outlay</b>		<b>₱ 100,000.00</b>	<b>₱ 25,000.00</b>	<b>₱ 25,000.00</b>	<b>₱ 50,000.00</b>	<b>₱ 50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>₱ 2,033,215.02</b>	<b>₱ 963,012.15</b>	<b>₱ 975,012.15</b>	<b>₱ 1,938,024.29</b>	<b>₱ 1,970,535.10</b>


Prepared:

  
**MARIE STEPHANIE D. PULGA**  
 Department Head

Reviewed:

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

APPROVED:

  
**RUDIN T. BABANTE**  
 Local Chief Executive



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU : MacARTHUR, LEYTE

OFFICE : MUNICIPAL BUDGET OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	1,126,032.00	563,016.00	563,016.00	1,126,032.00	1,155,012.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020	-	-	-	-	-
Other Compensation						
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Other Personnel Benefits (Productivity Enhancement)	5-01-04-990	20,000.00	-	20,000.00	20,000.00	20,000.00
OTHER BONUS AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	93,836.00	93,836.00	-	93,836.00	96,251.00
YEAR-END BONUS	5-01-02-140	93,836.00	-	93,836.00	93,836.00	96,251.00
CASH GIFT	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
OTHER BONUS AND ALLOW./ANNIVERSARY	5-01-02-990	-	-	-	-	-
RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	135,123.84	67,561.92	67,561.92	135,123.84	138,601.44
Pag-IBIG CONTRIBUTIONS	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	19,989.06	12,834.99	12,834.99	25,669.98	29,145.30
ECC CONTRIBUTIONS	5-01-03-040	4,638.00	2,319.00	2,319.00	4,638.00	4,692.00
<b>Total Personal Services</b>		<b>₱ 1,764,254.90</b>	<b>₱ 876,967.91</b>	<b>₱ 892,967.91</b>	<b>₱ 1,769,935.82</b>	<b>₱ 1,810,752.74</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	P 80,000.00	P 40,000.00	40,000.00	80,000.00	P 80,000.00
Training Expenses	5-02-02-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Other Professional Services	5-02-11-990	-	-	-	-	-
Repair and Maint. of Buildings & Other Structures	5-02-13-040	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. of Machinery and Equipment (ICT Equipments)	5-02-13-050-03	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Registration of Transportation Equipment	5-02-13-060-01	-	-	-	-	-
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00

Repair and Maint. of Other Property Plant & Equipment	5-02-13-090	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Repair and Maint. of Land Improvements	5-02-13-020		-	-	-	-
Insurance Expenses	5-02-15-030		-	-	-	-
Membership Dues and Contributions to Org.	5-02-99-060	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Other General Services	5-02-12-990	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Scholarship Grants Expenses	5-02-02-020					
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 594,000.00</b>	<b>₱ 297,000.00</b>	<b>₱ 297,000.00</b>	<b>₱ 594,000.00</b>	<b>₱ 594,000.00</b>
<b>Financial Expense</b>						
<b>Capital Outlay</b>						
Information and Communication Technology	1-07-05-030	50,000.00	-	-	-	-
Investment Property Land	1-06-01-010					
Investment Property Building	1-06-01-020					
Land	1-07-01-010	-	-	-	-	-
Other Land Improvements	1-06-02-990	-	-	-	-	-
Buildings	1-07-04-010	-	-	-	-	-
Furnitures & Fixtures	1-07-07-010					
Other Property, Plant and Equipment	1-07-99-990					
Office Equipment	1-07-05-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Bearer Biological Assets	1-07-03-990	-	-	-	-	-
Other Intangible Assests	1-09-01-990	-	-	-	-	-
<b>Total of Capital Outlay</b>		<b>₱ 100,000.00</b>	<b>₱ 25,000.00</b>	<b>₱ 25,000.00</b>	<b>₱ 50,000.00</b>	<b>₱ 50,000.00</b>
<b>Budgeting and Planning Program</b>						
Maint. & Other Operating Expenses						
Training Expenses Budgeting Activities	5-02-02-010	350,000.00	50,000.00	50,000.00	100,000.00	100,000.00
<b>Sub-Total</b>		<b>350,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Population Management Program</b>						
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	60,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	60,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	29,000.00		28,000.00	28,000.00	28,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Donation	5-02-99-080	31,000.00	31,000.00	31,000.00	62,000.00	62,000.00
<b>Sub-Total</b>		<b>222,000.00</b>	<b>97,000.00</b>	<b>125,000.00</b>	<b>222,000.00</b>	<b>222,000.00</b>
<b>Total Appropriation</b>		<b>572,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>322,000.00</b>	<b>322,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>₱ 3,030,254.90</b>	<b>₱ 1,345,967.91</b>	<b>₱ 1,389,967.91</b>	<b>₱ 2,735,935.82</b>	<b>₱ 2,776,752.74</b>

Prepared:

  
**MA. VICTORIA E. MUNDALA**  
 Department Head

Reviewed:

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

APPROVED:

  
**RUDIN T. BABANTE**  
 Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU : MacARTHUR, LEYTE

OFFICE : MUNICIPAL TREASURER'S OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	2,591,028.00	1,295,514.00	1,295,514.00	2,591,028.00	2,677,908.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020	-	-	-	-	-
Other Compensation						
PERA	5-01-02-010	384,000.00	192,000.00	192,000.00	384,000.00	384,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Other Personnel Benefits (Productivity Enhancemer	5-01-04-990	80,000.00	-	80,000.00	80,000.00	80,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BON	5-01-02-990	215,919.00	215,919.00	-	215,919.00	223,159.00
YEAR-END BONUS	5-01-02-140	215,919.00	-	215,919.00	215,919.00	223,159.00
CASH GIFT	5-01-02-150	80,000.00	-	80,000.00	80,000.00	80,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	96,000.00	96,000.00	-	96,000.00	96,000.00
OTHER BONUSES AND ALLOW./ ANIVERSARY	5-01-02-990	-	-	-	-	-
RETIREMENT & LIFE INSURANCE PREMIUMS	5-01-03-010	310,923.36	155,461.68	155,461.68	310,923.36	321,348.96
Pag-IBIG CONTRIBUTIONS	5-01-03-020	19,200.00	9,600.00	9,600.00	19,200.00	19,200.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	47,682.81	30,653.24	30,653.24	61,306.47	69,377.70
ECC CONTRIBUTIONS	5-01-03-040	17,862.96	8,931.48	8,931.48	17,862.96	18,228.00
Other Personnel Benefits (Incentives-REV.Col. Clerk	5-01-04-990	214,800.00	107,400.00	107,400.00	214,800.00	214,800.00
<b>Total Personal Services</b>		<b>₱ 4,399,335.13</b>	<b>₱ 2,174,479.40</b>	<b>₱ 2,238,479.40</b>	<b>₱ 4,412,958.79</b>	<b>₱ 4,533,180.66</b>

Traveling Expenses	5-01-02-010	250,000.00	241,000.00	241,000.00	473,000.00	482,000.00
Traveling Expenses (Rev. Collection Clerk II)	5-01-02-010	96,000.00	-	-	-	-
Traveling Expenses (Meat Inspector)	5-01-02-010	36,000.00	-	-	-	-
Traveling Expenses (Canvasser)	5-01-02-010	50,000.00	-	-	-	-
Traveling Expenses (Disbursing Officer Officer)	5-01-02-010	50,000.00	-	-	-	-
Training Expenses	5-02-02-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Accountable Forms Expenses	5-02-03-020	60,000.00	30,000.00	30,000.00	60,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Postage and Courier Service	5-02-05-010	1,000.00	500.00	500.00	1,000.00	1,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Other Professional Services	5-02-11-990	-	-	-	-	-
Printing and Publication Expenses	5-02-99-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Repair and Maint. of Buildings & Other Structures	5-02-13-040	-	-	-	-	-
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	-	-	-	-	-
Repair and Maint. of Machinery and Equipment (ICT)	5-02-13-050-03	-	-	-	-	-
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	-	-	-	-	-
Extra Ordinary & Miscellaneous Expenses (Election Expenses)	5-02-10-030	-	-	-	-	-
Membership Dues and Contributions to Org.	5-02-99-060	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
I-Tax Installation	5-02-03-990	-	-	-	-	-
Fidelity Bond Premiums	5-02-16-020	-	-	-	-	-
Taxes, Duties and Licenses (Regist. of Gov't Vehicles)	5-02-16-010	10,000.00	5,000.00	5,000.00	10,000.00	-
Other General Services	5-02-12-990	288,000.00	144,000.00	144,000.00	288,000.00	288,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 1,334,000.00</b>	<b>₱ 667,000.00</b>	<b>₱ 667,000.00</b>	<b>₱ 1,334,000.00</b>	<b>₱ 1,334,000.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology	1-06-05-030	-	-	-	-	-
Land	1-07-01-010	-	-	-	-	-
Other Land Improvements	1-06-02-990	-	-	-	-	-
Buildings	1-07-04-010	-	-	-	-	-
Furnitures & Fixtures	1-07-07-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
Office Equipment	1-07-05-020	50,000.00	-	-	-	-
Other Bearer Biological Assets	1-07-03-040	-	-	-	-	-
Other Intangible Assessts	1-09-01-990	-	-	-	-	-
<b>Total of Capital Outlay</b>		<b>100,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>₱ 5,833,335.13</b>	<b>₱ 2,866,479.40</b>	<b>₱ 2,930,479.40</b>	<b>₱ 5,796,958.79</b>	<b>₱ 5,917,180.66</b>

Prepared:

JACQUELINE J. LAGARTO  
Department Head

Reviewed:

MA. VICTORIA E. MUNDALA  
Local Budget Officer

APPROVED:

RUDIN T. BABANTE  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU : MacARTHUR, LEYTE

OFFICE : MUNICIPAL ACCOUNTING OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	1,326,552.00	663,276.00	663,276.00	1,326,552.00	1,363,416.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020		-	-		
Other Compensation						
PERA	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Other Personnel Benefits (Productivity Enhancement I	5-01-04-990	25,000.00		25,000.00	25,000.00	25,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	110,546.00	110,546.00	-	110,546.00	113,618.00
YEAR-END BONUS	5-01-02-140	110,546.00	-	110,546.00	110,546.00	113,618.00
CASH GIFT	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
OTHER BONUSES AND ALLOW./ ANNIVERSARY	5-01-02-990					
RETIREMENT & LIFE INSURANCE PREMIUMS	5-01-03-010	159,186.24	79,593.12	79,593.12	159,186.24	163,609.92
Pag-IBIG CONTRIBUTIONS	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	23,474.64	15,090.84	15,090.84	30,181.68	34,355.40
ECC CONTRIBUTIONS	5-01-03-040	5,851.44	2,925.72	2,925.72	5,851.44	5,892.00
<b>Total Personal Services</b>		<b>₱ 2,068,156.32</b>	<b>₱ 1,027,431.68</b>	<b>₱ 1,047,431.68</b>	<b>₱ 2,074,863.36</b>	<b>₱ 2,126,509.32</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Accountable Forms Expenses	5 02 03 020		-	-	-	
Other Supplies and Materials Expenses	5-02-03-990	46,000.00	23,000.00	23,000.00	46,000.00	46,000.00
Telephone Expenses (Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
Other Professional Services	5-02-11-990	288,000.00	144,000.00	144,000.00	288,000.00	288,000.00

Other General Services	5-02-12-990		-	-	-	
Extra Ordinary & Miscellaneous Expenses	5-02-10-030		-	-	-	
Repair and Maint. of Buildings & Other Structures	5-02-13-040	20,000.00	-	-	-	
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	20,000.00	-	-	-	
Repair and Maint. of Machinery and Equipment (ICT)	5-02-13-050-03		10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Repair and Maint. of Other Property Plant & Equipment	5-02-13-090		-	-	-	
Repair and Maint. of Land Improvements	5-02-13-020		-	-	-	
Insurance Expenses	5-02-16-030		-	-	-	
Printing and Publication Expenses	5-02-99-020		-	-	-	
Postage & Courier Service	5-02-05-010	2,000.00	1,000.00	1,000.00	2,000.00	2,000.00
Scholarship Grants Expenses	5-02-02-020		-	-	-	
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>780,800.00</b>	<b>380,400.00</b>	<b>380,400.00</b>	<b>760,800.00</b>	<b>760,800.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology	1-06-05-030	150,000.00	-	-	-	
Investment Property Land	1-06-01-010		-	-	-	
Investment Property Building	1-06-01-020		-	-	-	
Land	1-07-01-010		-	-	-	
Other Land Improvements	1-07-02-990		-	-	-	
Buildings	1-07-04-010		-	-	-	
Furnitures & Fixtures	1-07-07-010	25,000.00	-	-	-	
Other Property, Plant and Equipment	1-07-99-990		-	-	-	
Office Equipment	1-07-05-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Bearer Biological Assets	1-08-01-990		-	-	-	
Other Intangible Assets	1-09-01-990		-	-	-	
<b>Total of Capital Outlay</b>		<b>225,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,073,956.32</b>	<b>1,432,831.68</b>	<b>1,452,831.68</b>	<b>2,885,663.36</b>	<b>2,937,309.32</b>

Prepared:

  
**VENNIE V. LUMPAS**  
 Department Head

Reviewed:

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

APPROVED:

  
**RUDIN T. BABANTE**  
 Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU : MacARTHUR, LEYTE

OFFICE : MUNICIPAL ASSESSOR'S OFFICE


OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	973,728.00	486,864.00	486,864.00	973,728.00	996,780.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020		-	-		
Other Compensation						
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Other Personnel Benefits (Productivity Enhancement)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	81,144.00	81,144.00	-	81,144.00	83,065.00
YEAR-END BONUS	5-01-02-140	81,144.00	-	81,144.00	81,144.00	83,065.00
CASH GIFT	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
OTHER BONUSES AND ALLOW./ANNIVERSARY	5-01-02-990		-			
RETIREMENT & LIFE INSURANCE PREMIUMS	5-01-03-010	116,847.36	58,423.68	58,423.68	116,847.36	119,613.60
Pag-IBIG CONTRIBUTIONS	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	17,300.22	11,054.75	11,054.75	22,109.49	25,189.50
ECC CONTRIBUTIONS	5-01-03-040	3,451.44	1,725.72	1,725.72	3,451.44	3,492.00
<b>Total Personal Services</b>		<b>₱ 1,523,215.02</b>	<b>₱ 758,012.15</b>	<b>₱ 770,012.15</b>	<b>₱ 1,528,024.29</b>	<b>₱ 1,560,805.10</b>

<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Training Expenses	5-02-02-020	30,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	150,000.00	65,000.00	65,000.00	130,000.00	130,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
Postage and Courier Service	5-02-05-010	-	-	-	-	-
Telephone Expenses(Mobile Plan)	5-02-05-020	24,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	17,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Extra Ordinary & Misc. Expenses	5-02-10-030	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	-	-	-	-	-
Membership Dues and Contributions to Org.	5-02-99-060	-	-	-	-	-
Repair and Maint. of Buildings & Other Structures	5-02-13-040	-	-	-	-	-
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	-	-	-	-	-
Fuel, Oil & Lubricant Expenses	5-02-03-090	-	-	-	-	30,000.00
Repair and Maint. of Machinery and Equipment (ICT)	5-02-13-050	100,000.00	50,000.00	50,000.00	100,000.00	70,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	-	-	-	-	-
Repair and Maint. of Other Property Plant & Equipme	5-02-13-090	-	-	-	-	-
Repair and Maint. of Land Improvements	5-02-13-020	-	-	-	-	-
Insurance Expenses	5-02-15-030	-	-	-	-	-
Scholarship Grants Expenses	5-02-02-020	-	-	-	-	-
Other General Services	5-02-12-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 493,000.00</b>	<b>₱ 265,000.00</b>	<b>₱ 265,000.00</b>	<b>₱ 530,000.00</b>	<b>₱ 530,000.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology	1-06-05-030	-	-	-	-	-
Investment Property Land	1-06-01-010	-	-	-	-	-
Investment Property Building	1-06-01-020	-	-	-	-	-
Land	1-07-01-010	-	-	-	-	-
Buildings	1-07-04-010	-	-	-	-	-
Furnitures & Fixtures	1-07-07-010	-	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
Office Equipment	1-07-05-020	100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Bearer Biological Assets	1-08-01-990	-	-	-	-	-
Other Intangible Assesets	1-09-01-990	-	-	-	-	-
<b>Total of Capital Outlay</b>		<b>₱ 100,000.00</b>	<b>₱ 25,000.00</b>	<b>₱ 25,000.00</b>	<b>₱ 50,000.00</b>	<b>₱ 50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>₱ 2,116,215.02</b>	<b>₱ 1,048,012.15</b>	<b>₱ 1,060,012.15</b>	<b>₱ 2,108,024.29</b>	<b>₱ 2,140,805.10</b>

Prepared:

  
MA. CZARINA R. LARIBA  
Department Head/Assessor-Designate

Reviewed:

  
MA. VICTORIA E. MUNDALA  
Local Budget Officer

APPROVED:

  
RUDIN T. BABANTE  
Local Chief Executive



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU : MacARTHUR, LEYTE

OFFICE : MUNICIPAL CIVIL REGISTRAR'S OFFICE

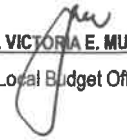
OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	989,556.00	494,778.00	494,778.00	989,556.00	1,013,304.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020	-	-	-	-	-
Other Compensation						
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	82,463.00	82,463.00		82,463.00	84,442.00
YEAR-END BONUS	5-01-02-140	82,463.00		82,463.00	82,463.00	84,442.00
CASH GIFT	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
OTHER BONUSES AND ALLOW. / ANNIVERSARY	5-01-02-990	-	-	-	-	-
RETIREMENT & LIFE INSURANCE PREMIUMS	5-01-03-010	118,746.72	59,373.36	59,373.36	118,746.72	121,596.48
Pag-IBIG CONTRIBUTIONS	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	17,577.21	11,299.64	11,299.64	22,599.27	25,602.60
ECC CONTRIBUTIONS	5-01-03-040	3,451.44	1,725.72	1,725.72	3,451.44	3,492.00
<b>Total Personal Services</b>		<b>₱ 1,543,857.37</b>	<b>₱ 759,439.72</b>	<b>₱ 789,439.72</b>	<b>₱ 1,548,879.43</b>	<b>₱ 1,582,479.08</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	80,000.00	40,000.00	40,000.00	80,000.00	120,000.00
Training Expenses	5-02-02-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	70,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	90,000.00	25,000.00	25,000.00	50,000.00	80,000.00

Postage and Courier Service	5-02-05-010		-	-		
Telephone Expenses (Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	120,000.00	30,000.00	30,000.00	60,000.00	40,000.00
Repair and Maint. of Buildings & Other Structures	5-02-13-040					
Repair and Maint. of Machinery & Other Equipment	5-02-13-050					
Repair and Maint. Of Machinery and Equipment (ICT)	5-02-13-050-03	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	30,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. of Other Property Plant & Equipment	5-02-13-090					
Repair and Maint. of Land Improvements	5-02-13-020					
Insurance Expenses	5-02-16-030					
Accountable Forms Expenses	5-02-03-020	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Scholarship Grants Expenses	5-02-02-020		-	-		
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 608,000.00</b>	<b>₱ 244,000.00</b>	<b>₱ 244,000.00</b>	<b>₱ 488,000.00</b>	<b>₱ 538,000.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology	1-06-05-030	40,000.00	25,000.00	25,000.00	50,000.00	
Investment Property Land	1-06-01-010		-	-		
Investment Property Building	1-06-01-020		-	-		
Land	1-07-01-010		-	-		
Other Land Improvements	1-06-02-990		-	-		
Buildings	1-07-04-010		-	-		
Furnitures & Fixtures	1-07-07-010	15,000.00	-	-		
Other Property, Plant and Equipment	1-07-99-990		-	-		
Office Equipment	1-07-05-020	45,000.00	-	-		
Other Bearer Biological Assets	1-08-01-990		-	-		
Other Intangible Assets	1-09-01-990		-	-		
<b>Total of Capital Outlay</b>		<b>₱ 100,000.00</b>	<b>₱ 25,000.00</b>	<b>₱ 25,000.00</b>	<b>₱ 50,000.00</b>	<b>₱ -</b>
<b>TOTAL APPROPRIATIONS</b>		<b>₱ 2,251,857.37</b>	<b>₱ 1,028,439.72</b>	<b>₱ 1,058,439.72</b>	<b>₱ 2,086,879.43</b>	<b>₱ 2,120,479.08</b>


Prepared:

  
**JOSE T. CAMPOS**  
 Department Head

Reviewed:

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

APPROVED:

  
**RUDIN T. BABANTE**  
 Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU : MacARTHUR, LEYTE

OFFICE : MUNICIPAL ENGINEERING'S OFFICE


OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	1,007,376.00	503,688.00	503,688.00	1,007,376.00	1,031,712.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020		-	-		
Other Compensation						
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	83,948.00	83,948.00	-	83,948.00	85,976.00
YEAR-END BONUS	5-01-02-140	83,948.00	-	83,948.00	83,948.00	85,976.00
CASH GIFT	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
OTHER BONUSES AND ALLOW./ ANNIVERSARY	5-01-02-990		-	-		
RETIREMENT & LIFE INSURANCE PREMIUMS	5-01-03-010	120,885.12	60,442.56	60,442.56	120,885.12	123,805.44
Pag-IBIG CONTRIBUTIONS	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	17,889.06	11,500.11	11,500.11	23,000.22	26,062.80
ECC CONTRIBUTIONS	5-01-03-040	3,451.44	1,725.72	1,725.72	3,451.44	3,492.00
<b>Total Personal Services</b>		<b>₱ 1,567,097.62</b>	<b>₱ 780,104.39</b>	<b>₱ 792,104.39</b>	<b>₱ 1,572,208.78</b>	<b>₱ 1,606,624.24</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses-Local	5-02-01-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	30,000.00	15,000.00	15,000.00	30,000.00	50,000.00
Telephone Expenses (Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00

Internet Subscription Expenses	5-02-05-030	60,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Other Professional Services	5-02-11-990	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990	112,000.00	56,000.00	56,000.00	112,000.00	112,000.00
Repair and Maint. Of Furnitures and Fixtures	5-02-13-070	50,000.00	25,000.00	25,000.00	50,000.00	30,000.00
Repair and Maint. Of Buildings and Structures	5-02-13-040-03	10,000.00	25,000.00	25,000.00	50,000.00	40,000.00
Repair and Maint. of Transportation Equipment (Motorcycl	5-02-13-060-1		5,000.00	5,000.00	10,000.00	10,000.00
Repair and Maint. Of Machinery and Other Equipment ICT	5-02-13-050-03		5,000.00	5,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	50,000.00	25,000.00	25,000.00	50,000.00	10,000.00
Scholarship Grants Expenses	5-02-02-020					
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 574,000.00</b>	<b>₱ 311,000.00</b>	<b>₱ 311,000.00</b>	<b>₱ 622,000.00</b>	<b>₱ 572,000.00</b>
<b>Financial Expense</b>						
<b>Capital Outlay</b>						
Investment Property Land	1-06-01-010					
Investment Property Building	1-06-01-020	-	-	-		
Land	1-07-01-010	-	-	-		
Land Improvements	1-07-02-990	-	-	-		
Land and Buildings	1-07-04-010	-	-	-		
Other Property, Plant and ICT Equipment	1-07-99-990			P		
Office Equipment	1-07-05-020	100,000.00	25,000.00	25,000.00	50,000.00	100,000.00
Other Bearer Biological Assets	1-08-01-990	-	-	-		
Other Intangible Assests	1-09-01-990	-	-	-		
<b>Total of Capital Outlay</b>		<b>₱ 100,000.00</b>	<b>₱ 25,000.00</b>	<b>₱ 25,000.00</b>	<b>₱ 50,000.00</b>	<b>₱ 100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>₱ 2,241,097.62</b>	<b>₱ 1,116,104.39</b>	<b>₱ 1,128,104.39</b>	<b>₱ 2,244,208.78</b>	<b>₱ 2,278,624.24</b>

Prepared:

  
**ENGR. TIFFANY V. LUMPAS**  
 Department Head

Reviewed:

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

APPROVED:

  
**RUDIN T. BABANTE**  
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES						
LGU : MacARTHUR, LEYTE						
OFFICE : MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE						
OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	1,423,704.00	711,852.00	711,852.00	1,423,704.00	1,749,356.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020		-	-		
Other Compensation						
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	144,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Other Personnel Benefits (Productivity Enhancement)	5-01-04-990	20,000.00	-	20,000.00	20,000.00	30,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	118,642.00	118,642.00		118,642.00	145,779.67
YEAR-END BONUS	5-01-02-140	118,642.00		118,642.00	118,642.00	145,779.67
CASH GIFT	5-01-02-150	20,000.00		20,000.00	20,000.00	30,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	24,000.00	24,000.00	-	24,000.00	36,000.00
SUBSISTENCE ALLOWANCE	5-01-02-050	54,000.00	27,000.00	27,000.00	54,000.00	72,000.00
OTHER PERSONNEL BENEFITS (Daycare Worker)	5-01-02-100	372,000.00	186,000.00	186,000.00	372,000.00	372,000.00
HAZARD PAY	5-01-02-110	259,224.00	129,612.00	129,612.00	259,224.00	114,019.64
OTHER BONUSES AND ALLOW. /ANNIVERSARY	5-01-02-990	-	-	-	-	
RETIREMENT & LIFE INSURANCE PREMIUMS	5-01-03-010	170,844.48	85,422.24	85,422.24	170,844.48	209,922.72
Pag-IBIG CONTRIBUTIONS	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	7,200.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	24,914.82	16,016.67	16,016.67	32,033.34	39,187.80
ECC CONTRIBUTIONS	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	7,200.00
<b>Total Personal Services</b>		<b>₱ 2,837,571.30</b>	<b>₱ 1,414,344.91</b>	<b>₱ 1,430,344.91</b>	<b>₱ 2,844,689.82</b>	<b>₱ 3,228,445.49</b>

<b>Maintenance and Other Operating Expenses</b>							
Traveling Expenses-Local	5-02-01-010	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00	
Training Expenses	5-02-02-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	
Office Supplies Expenses	5-02-03-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00	
Other Supplies and Materials Expenses	5-02-03-990	260,000.00	50,000.00	50,000.00	100,000.00	100,000.00	
Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00	
Internet Subscription Expenses	5-02-05-030	15,600.00	18,000.00	18,000.00	36,000.00	36,000.00	
Extra Ordinary & Misc. Expenses	5-02-10-030	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	
Other Professional Services	5-02-11-990		-	-	-	-	
Other General Services (WFS)	5-02-12-990	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00	
Other Gen. Services (LGU-LED KC-NCDDP)	5-02-12-990		-	-	-	-	
Repair and Maint. Of Buildings and Structures	5-02-13-040		-	-	-	-	
Repair and Maint. of Machinery & Other Equipment	5-02-13-050		-	-	-	-	
Repair and Maint. Of Machinery and Equipment (ICT)	5-02-13-050-03		-	-	-	-	
Repair and Maint. of Furnitures and Fixtures	5-02-13-070		-	-	-	-	
Repair and Maint. of Other Property Plant & Equipment	5-02-13-990		-	-	-	-	
Repair and Maint. of Land Improvements	5-02-13-020		-	-	-	-	
Insurance Expenses	5-02-16-030		-	-	-	-	
Printing and Publication Expenses	5-02-99-020	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00	
Membership Dues and Cont. to Org.	5-02-99-060	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00	
Donations	5-02-99-080		-	-	-	-	
Scholarship Grants Expenses	5-02-02-020		-	-	-	-	
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 664,600.00</b>	<b>₱ 262,500.00</b>	<b>₱ 262,500.00</b>	<b>₱ 525,000.00</b>	<b>₱ 525,000.00</b>	
<b>Capital Outlay</b>							
Information and Communication Technology	1-06-05-030						
Investment Property Land	1-06-01-010						
Investment Property Building	1-06-01-020	-	-	-			
Land	1-07-01-010	-	-	-			
Other Land Improvements	1-06-02-990	-	-	-			
Buildings	1-07-04-010	-	-	-			
Furnitures & Fixtures	1-07-07-010						
Other Property, Plant and Equipment	1-07-99-990	100,000.00	25,000.00	25,000.00	50,000.00	50,000.00	
Office Equipment	1-07-05-020						
Other Bearer Biological Assets	1-08-01-990	-	-	-			
Other Intangible Assets	1-09-01-990	-	-	-			
<b>Total of Capital Outlay</b>		<b>100,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	

<b>Nonagenarian Incentive Program</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Donation	5-02-99-080	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
<b>Subtotal</b>		<b>200,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Persons with Disability/MASCA /ECCD Program</b>			-	-		
<b>Maint. &amp; Other Operating Expenses</b>			-	-		
<b>Early Childhood Care and Development (Training Expenses)</b>	<b>5-02-02-010</b>	<b>100,000.00</b>	<b>26,366.54</b>	<b>26,366.54</b>	<b>52,733.07</b>	<b>52,733.07</b>
Training of CDW on ECCD (Training Expenses)	5-02-02-010					
Nat'l Children's Month Celebration (Training Expenses)	5-02-02-010		-	-		
Recognition Program (Extraordinary and Miscellaneous Expenses)	5-02-10-030		-	-		
<b>Supplementary Feeding Program(Extraordinary and Miscellaneous Expenses)</b>	-	<b>161,946.28</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Organization of PAG-ASA Youth Association Program</b>		<b>50,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
Youth Development Session (Training Expenses)	5-02-02-010		-	-		
Educational Assistance (Training Expenses)	5-02-02-010		-	-		
<b>Women Welfare Program</b>		<b>50,000.00</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
Self and Social Enhancement Activity for women (Training Expenses)	5-02-02-010		-	-		
Orientation on different laws on women (Training Expenses)	5-02-02-010		-	-		
<b>Assistance to PWD's and Elderlies Program</b>		<b>200,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>
Donation ( Provision of Assistive device)	5-02-99-080	100,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Self and Social Enhancement Activities (Training Expenses)	5-02-02-010	100,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Subsidy ( OSCA and PDAO focal )	5-02-99-080		30,000.00	30,000.00	60,000.00	60,000.00
<b>Family Welfare Program</b>		<b>50,000.00</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
Family Development Session (Extraordinary and Miscellaneous Expenses)	5-02-10-030		-	-		
Family Week Celebration (Extraordinary and Miscellaneous Expenses)	5-02-10-030		-	-		
<b>Community Welfare Program</b>		<b>100,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
Strengthening of Community Structure (Training Expenses)	5-02-02-010		-	-		
Local Council for the protection of Children against trafficking	5-02-02-010		-	-		
<b>Recovery and Reintegration Program for Trafficked Persons</b>	-	<b>100,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
Donation (Provision of livelihood and educational assistance)	5-02-99-080		-	-		
<b>Sustainable livelihood assistance to Individuals/associations</b>	-		-	-		

<b>Assistance to Individuals in Crisis Situation Program</b>	-	<b>900,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
Donation (Medical)	5-02-99-080	500,000.00	300,000.00	300,000.00	600,000.00	600,000.00
Donation (Burial)	5-02-99-080	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Donation ( Food/ Transportation)	5-02-99-080	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Doantion ( ESA)	5-02-99-080	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
<b>LGU-LED KC-NCDDP Program</b>			-	-		
Maint. & Other Operating Expenses			-	-		
Other Professional Services	5-02-11-990		-	-		
Capability Building & Implementation Support (Extraordi	-	1,000,000.00	480,000.00	480,000.00	960,000.00	960,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Other Gen. Services Program (LGU-LED KC-NCDDP)	5-02-12-990	800,000.00	250,000.00	250,000.00	500,000.00	500,000.00
<b>Subtotal</b>		<b>1,878,000.00</b>	<b>769,000.00</b>	<b>769,000.00</b>	<b>1,538,000.00</b>	<b>1,538,000.00</b>
<b>Grand Total</b>		<b>3,789,946.28</b>	<b>1,615,366.54</b>	<b>1,615,366.54</b>	<b>3,230,733.07</b>	<b>3,230,733.07</b>
<b>TOTAL APPROPRIATIONS</b>		<b>₱ 7,392,117.58</b>	<b>₱ 3,317,211.45</b>	<b>₱ 3,333,211.45</b>	<b>₱ 6,650,422.89</b>	<b>₱ 7,034,178.56</b>

Prepared: EVELINA C. MACEDA Department Head  
 Reviewed: MA. VICTORIA E. MUNDALA Local Budget Officer  
 APPROVED: RUDIN T. BABANTE Local Chief Executive



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

OFFICE : MUNICIPAL AGRICULTURIST'S OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	1,728,960.00	864,480.00	864,480.00	1,728,960.00	2,203,780.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020	-	-	-	-	-
Other Compensation						
PERA	5-01-02-010	144,000.00	72,000.00	72,000.00	144,000.00	168,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	105,000.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	105,000.00
Other Personnel Benefits (Productivity Enhancemen	5-01-04-990	30,000.00	-	30,000.00	30,000.00	35,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BON	5-01-02-990	144,080.00	144,080.00	-	144,080.00	183,648.33
YEAR-END BONUS	5-01-02-140	144,080.00	-	144,080.00	144,080.00	183,648.33
CASH GIFT	5-01-02-150	30,000.00	-	30,000.00	30,000.00	35,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	36,000.00	36,000.00	-	36,000.00	42,000.00
OTHER BONUSES AND ALLOW./ANNIVERSARY	5-01-02-990	-	-	-	-	-
RETIREMENT & LIFE INSURANCE PREMIUMS	5-01-03-010	207,475.20	103,737.60	103,737.60	207,475.20	264,453.60
Pag-IBIG CONTRIBUTIONS	5-01-03-020	7,200.00	3,600.00	3,600.00	7,200.00	8,400.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	30,776.76	19,785.06	19,785.06	39,570.12	60,180.60
ECC CONTRIBUTIONS	5-01-03-040	6,902.88	3,451.44	3,451.44	6,902.88	8,184.00
<b>Total Personal Services</b>		<b>P 2,635,474.84</b>	<b>P 1,310,134.10</b>	<b>P 1,334,134.10</b>	<b>P 2,644,268.20</b>	<b>P 3,402,294.87</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses-Local	5-02-01-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Drugs and Medicine Expenses (Livestocks Biologics)	5-02-03-070	-	-	-	-	-
Office Supplies Expenses	5-02-03-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Other Professional Services	5-02-12-990	-	-	-	-	-
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair & Maint. Of Machinery & Equip.(Farm Tractor &	5-02-13-050-01	150,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair and Maint. Of Machinery and Equipment (ICT)	5-02-13-050-03	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. Transpo. Equipment	5-02-13-060-	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. Of Buildings and Structures	5-02-13-040	-	-	-	-	-
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	-	-	-	-	-

Repair and Maint. of Furnitures and Fixtures	5-02-13-070		-	-	-	
Repair and Maint. of Other Property Plant & Equipment	5-02-13-090		-	-	-	
Agricultural and Marine Supplies Expenses	5-02-03-100		-	-	-	
Printing & Publication Expenses	5-02-99-020		-	-	-	
Repair and Maint. of Land Improvements	5-02-13-020		-	-	-	
Insurance Expenses	5-02-16-030	72,000.00	-	-	-	
Other General Services	5-02-12-990		36,000.00	36,000.00	72,000.00	72,000.00
Scholarship Grants Expenses	5-02-02-020		-	-	-	
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>P 830,000.00</b>	<b>P 390,000.00</b>	<b>P 390,000.00</b>	<b>P 780,000.00</b>	<b>P 780,000.00</b>
<b>Financial Expenses</b>						
<b>Capital Outlay</b>						
Information and Communication Technology	1-06-05-030					
Investment Property Land	1-06-01-010					
Investment Property Building	1-06-01-020		-	-	-	
Land	1-07-01-010		-	-	-	
Other Land Improvements	1-06-02-990	-	-	-	-	
Land and Buildings	1-07-04-010		-	-	-	
Furnitures & Fixtures	1-07-07-010		-	-	-	
Other Property, Plant and Equipment	1-07-99-990		-	-	-	
Office Equipment	1-07-05-020	100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Bearer Biological Assets	1-08-01-990	-	-	-	-	
Other Intangible Assests	1-09-01-990		-	-	-	
<b>Total of Capital Outlay</b>		<b>P 100,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>1. Rice Programs</b>						
Agricultural and Marine Supplies Expenses (a. Seeds)	5-02-03-100	160,000.00				
Agricultural and Marine Supplies Expenses (b. Organic Fertilizer)	5-02-03-100	85,000.00				
Agricultural and Marine Supplies Expenses (c. Complete Fertilizer)	5-02-03-100	140,000.00				
Agricultural and Marine Supplies Expenses (d. Urea Fertilizer)	5-02-03-100	140,000.00				
Agricultural and Marine Supplies Expenses (Hauling Fee and Other Exp)	5-02-03-100					
Agricultural and Marine Supplies Expenses (Purchase of Pesticide)	5-02-03-100					
Agricultural and Marine Supplies Expenses (Purchase of Tarima)	5-02-03-100					
Agricultural and Marine Supplies Expenses (Purchase for Rodent Contr)	5-02-03-100					
Agricultural and Marine Supplies Expenses (Purchase o	5-02-03-100					

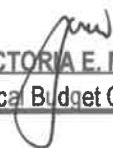
Repair and Maintenance of Buildings and other Structures (Rehabilitation of DA warehouse (roofing and division for seeds, fertilizer, and installation of bodega Office Air Conditioner)	5-02-13-040						
Other Supplies and Material Expenses (Purchase of Tablet Digitalization)	5-02-03-990						
Global Positioning Device for Georeferencing & Geotagging							
Motor Vehicles (e. Purchase of Motorcycle 2 units)		160,000.00					
Sub-Total		685,000.00					
<b>2. Corn Program</b>							
Agricultural and Marine Supplies Expenses (a. Seeds)	5-02-03-100	65,000.00	-	-			
Agricultural and Marine Supplies Expenses (b. Organic Fertiliz	5-02-03-100	42,500.00	-	-			
Agricultural and Marine Supplies Expenses (c. Complete Fertil	5-02-03-100	70,000.00	-	-			
Agricultural and Marine Supplies Expenses (d. Urea Fertilizer)	5-02-03-100	70,000.00	-	-			
Repair and Maintenance of Buildings and other Structures (Hauling Fee and Other Expenses)	0		-	-			
Agricultural and Marine Supplies Expenses (Purchase of Pesticide and biological control)	5-02-03-100		-	-			
Sub-Total		247,500.00	-	-			
<b>3. Livestock Program</b>							
Animal/Zoological Supplies Expenses (Purchase of Biological Vaccine & other paraphernalias used for treatment and prevention for animal pests and diseases)	5-02-03-040	250,000.00	25,000.00	25,000.00	50,000.00	30,000.00	
<b>HVCD Program (Agricultural and Marine Supplies Expenses)</b>		200,000.00	50,000.00	50,000.00	100,000.00	100,000.00	
Animal/Zoological Supplies Expenses (Filling materials for Green House and Nursery)	0		-	-			
Agricultural and Marine Supplies Expenses (Purchase of assorted vegetable)	5-02-03-100		-	-			
Agricultural and Marine Supplies Expenses (Purchase of Garden Tools)	5-02-03-100		-	-			
Subtotal		450,000.00	75,000.00	75,000.00	150,000.00	130,000.00	
<b>5. Fisheries Sector Program</b>							
Agricultural and Marine Supplies Expenses (Preservation, conservation, and Production of Coastal and Freshwater Habitat (Construction of Dike)	5-02-03-100	500,000.00	35,000.00	35,000.00	70,000.00	70,000.00	
Agricultural and Marine Supplies Expenses (Bouys for Busag Na Bato)	5-02-03-100		-	-			
Animal/Zoological Supplies Expenses (Maintenance for Coastal and Ma	5-02-13-040	200,000.00	-	-			
Animal/Zoological Supplies Expenses (Maintenance for Hatchery and o	5-02-13-040		-	-			
Internet Subscription Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090		50,000.00	50,000.00	100,000.00	100,000.00	
Sub-total		742,000.00	106,000.00	106,000.00	212,000.00	212,000.00	

5. Organic Sector Program - Agricultural and Marine Supplies Expenses ( Production of Organic Fertilizer and other concotions)	5-02-03-100	100,000.00	25,000.00	25,000.00	50,000.00	
6. KADIWA Program						70,000.00
7. Tractor/ Motorcycle Program Repairs and Maintenance - Transportation Equipment (	5-02-13-060-	200,000.00	25,000.00	25,000.00	50,000.00	50,000.00
8. ALFARMDC Program		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Membership Dues and Contributions to Organizations ( ALFARMDC Contribution	5-02-99-060	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Membership Dues and Contributions to Organizations (ALFARMDC )	5-02-99-060	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Marine and Fishery Equipment (12. Municipal Speed Boat and Engine Program)	5-02-03-100	700,000.00	-	-		
<b>Total Appropriation</b>		<b>3,184,500.00</b>	<b>261,000.00</b>	<b>261,000.00</b>	<b>522,000.00</b>	<b>522,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>₱ 6,749,974.84</b>	<b>₱ 1,986,134.10</b>	<b>₱ 2,010,134.10</b>	<b>₱ 3,996,268.20</b>	<b>₱ 4,754,294.87</b>

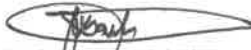
Prepared:

  
**MARIA NILDA U. CORNELIO**  
 Department Head

Reviewed:

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

APPROVED:

  
**RUDIN T. BABANTE**  
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES  
LGU : MacARTHUR, LEYTE

OFFICE : MUNICIPAL HEALTH OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	4,299,612.00	2,149,806.00	2,149,806.00	4,299,612.00	4,465,464.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020	-	-	-	-	-
Other Compensation						
PERA	5-01-02-010	288,000.00	144,000.00	144,000.00	288,000.00	288,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	60,000.00		60,000.00	60,000.00	60,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	358,301.00	358,301.00		358,301.00	372,122.00
YEAR-END BONUS	5-01-02-140	358,301.00		358,301.00	358,301.00	372,122.00
CASH GIFT	5-01-02-150	60,000.00		60,000.00	60,000.00	60,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	72,000.00	72,000.00		72,000.00	72,000.00
SUBSISTENCE ALLOWANCE	5-01-02-050	172,800.00	86,400.00	86,400.00	172,800.00	172,800.00
LAUNDRY ALLOWANCE	5-01-02-060	19,800.00	9,900.00	9,900.00	19,800.00	19,800.00
HAZARD PAY	5-01-02-110	871,719.00	435,859.50	435,859.50	871,719.00	954,225.60
OTHER BONUSES AND ALLOW./ ANNIVERSARY	5-01-02-990		-	-		
RETIREMENT & LIFE INSURANCE PREMIUMS	5-01-03-010	515,953.44	257,976.72	257,976.72	515,953.44	535,855.68
Pag-IBIG CONTRIBUTIONS	5-01-03-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	71,377.11	48,370.64	48,370.64	96,741.27	111,636.60
ECC CONTRIBUTIONS	5-01-03-040	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Other Personnel Benefits (Post Mortem Incentive)	5-01-04-990	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Personnel Benefits (Support Fund to Volunteer Health Worker)	5-01-04-990		-	-		
<b>Total Personal Services</b>		<b>₱ 7,326,663.55</b>	<b>₱ 3,652,013.86</b>	<b>₱ 3,700,013.86</b>	<b>₱ 7,352,027.71</b>	<b>₱ 7,662,825.88</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Taxes, Duties and Licenses (Regist. of Gov't Vehicles)	5-02-16-010	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00

Fuel, Oil & Lubricant Expenses	5-02-03-090	100,000.00	100,000.00	100,000.00	200,000.00	250,000.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	15,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	35,000.00	17,500.00	17,500.00	35,000.00	35,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
Postage and Courier Service	5-02-05-010	-	-	-	-	-
Telephone Expenses(Mobile Plan)	5-02-05-020	84,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Repair & Maint. of Buildings and other Structures (Health Facilities)	5-02-13-040-03	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Repairs and Maint.-Transportation Equipment	5-02-13-060	-	-	-	-	-
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	-	-	-	-	-
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	-	-	-	-	-
Repair and Maint. of Other Property Plant & Equipment	5-02-13-990	-	-	-	-	-
Membership and Contribution to Org.	5-02-99-060	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030	-	-	-	-	-
Printing and Publication Expenses	5-02-99-020	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Scholarship Grants Expenses	5-02-02-020	-	-	-	-	-
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 475,000.00</b>	<b>₱ 264,000.00</b>	<b>₱ 264,000.00</b>	<b>₱ 528,000.00</b>	<b>₱ 578,000.00</b>
<b>Financial Expenses</b>						
<b>Capital Outlay</b>						
Information and Communication Technology	1-07-05-030	-	-	-	-	-
Investment Property Land	1-06-01-010	-	-	-	-	-
Investment Property Building	1-06-01-020	-	-	-	-	-
Land	1-07-01-010	-	-	-	-	-
Other Land Improvements	1-06-02-990	-	-	-	-	-
Motor vehicles	1-07-06-010	208,000.00	-	-	-	-
Furnitures & Fixtures	1-07-07-010	-	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
Office Equipment	1-07-05-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Bearer Biological Assets	1-08-01-990	-	-	-	-	-
Other Intangible Assests	1-09-01-990	-	-	-	-	-
<b>Total of Capital Outlay</b>		<b>₱ 258,000.00</b>	<b>₱ 25,000.00</b>	<b>₱ 25,000.00</b>	<b>₱ 50,000.00</b>	<b>₱ 50,000.00</b>
<b>BLOOD LETTING PROGRAM</b>						
<b>Maint. &amp; Other Operating Expenses</b>						
Extraordinary & Misc.Expenses	5-02-10-030	100,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Other Office Supplies Expenses	5-02-03-990	50,000.00	15,000.00	15,000.00	30,000.00	30,000.00
<b>Subtotal</b>		<b>150,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>HIV/AIDS PROGRAM(TrainingExpenses )</b>	5-02-02-010	<b>50,000.00</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Animal BiteTreatment Center Program (Training Expenses)</b>	5-02-02-010	<b>200,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Maternal &amp; Child Care Program(Training Expenses )</b>	5-02-02-010	<b>150,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>

Mental Health Program			-	-	-	-	
<b>NUTRITION PROGRAM</b>			-	-	-	-	
Maint. & Other Operating Expenses			-	-	-	-	
Training Expenses	5-02-02-010	200,000.00	50,000.00	50,000.00	100,000.00	100,000.00	
Travel Expenses	5-02-01-010	50,000.00	12,500.00	12,500.00	25,000.00	25,000.00	
Office Supplies Expenses	5-02-03-010	100,000.00	25,000.00	25,000.00	50,000.00	50,000.00	
Extraordinary and Misc. Expenses	5-02-10-030	100,000.00	25,000.00	25,000.00	50,000.00	250,000.00	
<b>Subtotal</b>		<b>450,000.00</b>	<b>112,500.00</b>	<b>112,500.00</b>	<b>225,000.00</b>	<b>425,000.00</b>	
Brgy. Health Worker/Brgy. Nutrition Scholars Program			-	-	-	-	
Maint. & Other Operating Expenses			-	-	-	-	
Training Expenses	5-02-02-010	40,000.00	10,000.00	10,000.00	20,000.00	20,000.00	
Donation	5-02-99-080	792,000.00	396,000.00	396,000.00	792,000.00	792,000.00	
<b>Subtotal</b>		<b>832,000.00</b>	<b>406,000.00</b>	<b>406,000.00</b>	<b>812,000.00</b>	<b>812,000.00</b>	
<b>TOTAL APPROPRIATION</b>		<b>1,832,000.00</b>	<b>706,000.00</b>	<b>706,000.00</b>	<b>1,412,000.00</b>	<b>1,612,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>₱ 9,891,663.55</b>	<b>₱ 4,647,013.86</b>	<b>₱ 4,695,013.86</b>	<b>₱ 9,342,027.71</b>	<b>₱ 9,902,825.88</b>	

Prepared:

Reviewed:

APPROVED:

OLAH JOY A. DAVEIRO  
Department Head

MA. VICTORIA E. MUNDALA  
Local Budget Officer

RUDIN T. BABANTE  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU : MacARTHUR, LEYTE

OFFICE : MUNICIPAL LOCAL GOVT OPERATION OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2022 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2023)			2024 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>Personal Services</b>						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	231,084.00	115,542.00	115,542.00	231,084.00	240,120.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020	-	-	-	-	-
Other Compensation						
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	-	-	-	-	-
TRANSPORTATION ALLOWANCE	5-01-02-030	-	-	-	-	-
Other Personnel Benefits (Productivity Enhancement In	5-01-04-990	10,000.00	-	10,000.00	10,000.00	10,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	19,257.00	19,257.00	-	19,257.00	20,010.00
YEAR-END BONUS	5-01-02-140	19,257.00	-	19,257.00	19,257.00	20,010.00
CASH GIFT	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
GSIS Premiums:						
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
OTHER BONUSES AND ALLOW./ ANNIVERSARY	5-01-02-990	-	-	-	-	-
RETIREMENT & LIFE INSURANCE PREMIUMS	5-01-03-010	27,730.08	13,865.04	13,865.04	27,730.08	28,814.40
Pag-IBIG CONTRIBUTIONS	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	4,303.95	2,700.00	2,700.00	5,400.00	6,273.00
ECC CONTRIBUTIONS	5-01-03-040	2,251.44	1,125.72	1,125.72	2,251.44	2,292.00
<b>Total Personal Services</b>		<b>₱ 386,283.47</b>	<b>₱ 189,689.76</b>	<b>₱ 197,689.76</b>	<b>₱ 387,379.52</b>	<b>₱ 399,919.40</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	50,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	25,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Telephone Expenses (Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00




Internet Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Extra Ordinary & Misc. Expenses	5-02-10-030	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Subsidy to National Government	5-02-99-080	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Repair & Maint. of Buildings and other Structures (Health Fa	5-02-13-040-03	5,000.00	-	-	-	-
Repairs and Maint.-Transportation Equipment	5-02-13-060	-	-	-	-	-
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	5,000.00	-	-	-	-
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	-	-	-	-	-
Repair and Maint. of Other Property Plant & Equipment	5-02-13-990	-	-	-	-	-
Repair and Maint. of Land Improvements	5-02-13-020	-	-	-	-	-
Extraordinary and Miscellaneous Expenses	5-02-10-030	-	-	-	-	-
Fuel Oil & Lubricant	5-02-03-090	10,000.00	-	-	-	-
Insurance Expenses	5-02-16-030	-	-	-	-	-
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>₱ 353,000.00</b>	<b>₱ 141,500.00</b>	<b>₱ 141,500.00</b>	<b>₱ 283,000.00</b>	<b>₱ 283,000.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology	1-06-05-030	-	-	-	-	-
Investment Property Land	1-06-01-010	-	-	-	-	-
Investment Property Building	1-06-01-020	-	-	-	-	-
Land	1-07-01-010	-	-	-	-	-
Furnitures & Fixtures	1-07-07-010	-	-	-	-	-
Other Land Improvements	1-06-02-990	-	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
Other Bearer Biological Assets	1-08-01-990	-	-	-	-	-
Other Intangible Assets	1-09-01-990	-	-	-	-	-
<b>Total of Capital Outlay</b>		<b>₱ -</b>	<b>₱ -</b>	<b>₱ -</b>	<b>₱ -</b>	<b>₱ -</b>
<b>TOTAL APPROPRIATIONS</b>		<b>₱ 739,283.47</b>	<b>₱ 331,189.76</b>	<b>₱ 339,189.76</b>	<b>₱ 670,379.52</b>	<b>₱ 682,919.40</b>

Prepared:

  
**CAROLINE NANETTE B. CAÑAS**  
 Department Head

Reviewed:

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

APPROVED:

  
**RUDIN T. BABANTE**  
 Local Chief Executive

## PLANTILLA OF LGU PERSONNEL FY 2024

LGU: MacARTHUR, LEYTE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUUM		BUDGET YEAR PROPOSED RATE/ANNUUM		INCREASE/ DECREASE
OLD	NEW			SG STEP	AMOUNT	SG STEP	AMOUNT	
					LBC-143		LBC-149	
					00% - Full Implementation Fifth Class Municipalities		00% - Full Implementation Fifth Class Municipalities	
1	1	MUNICIPAL MAYOR I	RUDIN T. BABANTE	SG-27/1	P 1,081,044.00	SG-27/1	P 1,101,444.00	P
2	2	EXECUTIVE ASSISTANT IV	REYNALDO T. BABANTE	SG-22/1	587,688.00	SG-22/1	600,696.00	
3	3	SENIOR ADMINISTRATIVE ASSISTANT III	REYNALDO E. TONIDO	SG-15/1	294,816.00	SG-15/1	307,596.00	
4	4	ADMINISTRATIVE AIDE IV	VACANT	SG-4/1	125,940.00	SG-4/1	130,920.00	
5	5	ADMINISTRATIVE AIDE I	MIRALONA M. ALGODON	SG-1/1	105,144.00	SG-1/1	109,200.00	
6	6	ADMINISTRATIVE AIDE I	MARIA A. CAÑETE	SG-1/1	105,144.00	SG-1/1	109,200.00	
7	7	HUMAN RESOURCE MANAGEMENT OFFICER I	REX JONATHAN T. LUMBRE	SG-11/1	213,684.00	SG-11/1	226,800.00	
8	8	ADMINISTRATIVE AIDE I	JUDY ANNE MARIE M. MELGAR	SG-1/1	105,144.00	SG-1/1	109,200.00	
	9	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (PESO MANAGER)	VACANT	SG-24/1		SG-24/1	756,660.00	756,660.00
9	10	LABOR AND EMPLOYMENT OFFICER III	FEDELINA B. PICA	SG-16/1	320,460.00	SG-16/1	333,240.00	
	11	LABOR AND EMPLOYMENT OFFICER II	MA. CZARINA P. LARIBA	SG-13/1		SG-13/1	263,088.00	
	12	LABOR AND EMPLOYMENT OFFICER I	VACANT	SG-11/1		SG-11/1		
		ADMINISTRATIVE OFFICE IV (ADMINISTRATIVE II)	VACANT	SG-15/1		SG-15/1	307,596.00	307,596.00
		<b>SUB- TOTAL- OFFICE OF THE MAYOR</b>			<b>P 2,939,064.00</b>		<b>P 4,355,640.00</b>	<b>P 1,064,256.00</b>
	13	MUNICIPAL GOVERNMENT ASSISTANT DEPARTMENT HEAD I (LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER IV)	JODEL L. VILLACORTE	SG-22/1	587,688.00	SG-22/1	600,696.00	
10	14	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II	VACANT	SG-15/1	P 294,816.00	SG-15/1	P 307,596.00	P
11	15	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER I	JOVENTINO T. SURIGAO, JR	SG-11/1	213,684.00	SG-11/1	226,800.00	
12	16	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT ASSISTANT	JUAN CARLO L. SERAFINA	SG-8/1	159,588.00	SG-8/1	165,852.00	
13	17	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT ASSISTANT	JERRY B. MOQUIA	SG-8/1	159,588.00	SG-8/1	165,852.00	
		<b>SUB- TOTAL- MDRRMO</b>			<b>P 1,415,364.00</b>		<b>P 1,466,796.00</b>	<b>P</b>
14	18	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL PLANNING AND DEVELOPMENT OFFICER)	VACANT	SG-24/1	P 742,644.00	SG-24/1	P 756,660.00	P
15	19	PLANNING ASSISTANT	DONNALYN G. CINCO	SG-8/1	159,588.00	SG-8/1	165,852.00	
16	20	ADMINISTRATIVE AIDE I	MELWANIE C. POLONIA	SG-1/1	105,144.00	SG-1/1	109,200.00	
		<b>SUB- TOTAL- MPDO</b>			<b>P 1,007,376.00</b>		<b>P 1,031,712.00</b>	<b>P</b>
17	21	MUNICIPAL VICE MAYOR I	JESUS A. BARANDA	SG-25/1	P 846,624.00	SG-25/1	P 862,596.00	P
18	22	SANGGUNIANG BAYAN MEMBER I	RAUL E. MUNDALA	SG-24/1	742,644.00	SG-24/1	756,660.00	
19	23	SANGGUNIANG BAYAN MEMBER I	GWENDOLYN M. BERISO	SG-24/1	742,644.00	SG-24/1	756,660.00	
20	24	SANGGUNIANG BAYAN MEMBER I	JONATHAN T. BARQUIN	SG-24/1	742,644.00	SG-24/1	756,660.00	
21	25	SANGGUNIANG BAYAN MEMBER I	VICTORIANO T. LAZAR	SG-24/1	742,644.00	SG-24/1	756,660.00	
22	26	SANGGUNIANG BAYAN MEMBER I	TRINA C. BURAWIS	SG-24/1	742,644.00	SG-24/1	756,660.00	

23	27	SANGGUNIANG BAYAN MEMBER I	IRENEO G. REMANES	SG-24/1	742,644.00	SG-24/1	756,660.00	
24	28	SANGGUNIANG BAYAN MEMBER I	LEONARDO R. LERIA, JR.	SG-24/1	742,644.00	SG-24/1	756,660.00	
25	29	SANGGUNIANG BAYAN MEMBER I	XANDRIX P. PANTIN	SG-24/1	742,644.00	SG-24/1	756,660.00	
26	30	LIGA PRESIDENT/ SB MEMBER	PEPITO C. GUIMALAN	SG-24/1	742,644.00	SG-24/1	756,660.00	
27	31	SK FED. CHAIRMAN/ SB MEMBER	MEL ANDREW P. MALDOS	SG-24/1	742,644.00	SG-24/1	756,660.00	
		<b>SUB- TOTAL- SB</b>			<b>8,273,064.00</b>		<b>8,429,196.00</b>	<b>P</b>
28	32	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I SECRETARY TO THE SANGGUNIAN	MARIE STEPHANIE D. PULG	SG-24/1	742,644.00	SG-24/1	756,660.00	P
29	33	ADMINISTRATIVE AIDE IV	EVELYN A. ENCINA	SG-4/1	125,940.00	SG-4/1	130,920.00	
30	34	ADMINISTRATIVE AIDE I	VACANT	SG-1/1	105,144.00	SG-1/1	109,200.00	
		<b>SUB- TOTAL- SB SEC. OFFICE</b>			<b>973,728.00</b>		<b>996,780.00</b>	<b>P</b>
31	35	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL BUDGET OFFICER)	MA. VICTORIA E. MUNDALA	SG-24/1	742,644.00	SG-24/1	756,660.00	P
32	36	BUDGET ASSISTANT I	VACANT	SG-8/1	159,588.00	SG-8/1	165,852.00	
33	37	ADMINISTRATIVE AIDE I	CHERRY ANN C. BARUC	SG-1/1	105,144.00	SG-1/1	109,200.00	
34	38	ADMINISTRATIVE AIDE III	ESTER E. ANOL	SG-3/1	118,656.00	SG-3/1	123,300.00	
		<b>SUB- TOTAL- MBO</b>			<b>1,126,032.00</b>		<b>1,155,012.00</b>	<b>P</b>
35	39	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL TREASURER)	JACQUELINE J. LAGARTO	SG-24/1	742,644.00	SG-24/1	756,660.00	P
36	40	REVENUE COLLECTION CLERK II	ROGER T. BELLEZA	SG-7/1	150,348.00	SG-7/1	156,408.00	
37	41	REVENUE COLLECTION CLERK II	NICOLE KIMBERLY L. UY	SG-7/1	150,348.00	SG-7/1	156,408.00	
38	42	REVENUE COLLECTION CLERK II	VACANT	SG-7/1	150,348.00	SG-7/1	156,408.00	
39	43	REVENUE COLLECTION CLERK II	RUBEN C. ESPLANADA JR.	SG-7/1	150,348.00	SG-7/1	156,408.00	
40	44	REVENUE COLLECTION CLERK II	MARCELITO G. NGOHO	SG-7/1	150,348.00	SG-7/1	156,408.00	
41	45	ADMINISTRATIVE AIDE I	NICASIO B. SEROHIJOS	SG-1/1	105,144.00	SG-1/1	109,200.00	
42	46	ADMINISTRATIVE AIDE I	RANULFO S. SEVILLA	SG-1/1	105,144.00	SG-1/1	109,200.00	
43	47	ADMINISTRATIVE AIDE I	XERXES ZAR P. LARIBA	SG-1/1	105,144.00	SG-1/1	109,200.00	
44	48	ADMINISTRATIVE AIDE I	RAMON R. TIOZON	SG-1/1	105,144.00	SG-1/1	109,200.00	
45	49	REVENUE COLLECTION CLERK II	EMMANUEL P. LAO	SG-7/1	150,348.00	SG-7/1	156,408.00	
46	50	ADMINISTRATIVE AIDE I	APOLINARIO MONTARIAL	SG-1/1	105,144.00	SG-1/1	109,200.00	
47	51	ADMINISTRATIVE AIDE I	JUDELYN B. PINTUCAN	SG-1/1	105,144.00	SG-1/1	109,200.00	
48	52	ADMINISTRATIVE AIDE I	LOLITA R. ESPLANADA	SG-1/1	105,144.00	SG-1/1	109,200.00	
49	53	ADMINISTRATIVE AIDE I	MARY JEAN R. MONTE	SG-1/1	105,144.00	SG-1/1	109,200.00	
50	54	ADMINISTRATIVE AIDE I	RICKY J. SALARDA	SG-1/1	105,144.00	SG-1/1	109,200.00	
		<b>SUB- TOTAL- MTO</b>			<b>2,591,028.00</b>		<b>2,677,908.00</b>	<b>P</b>
51	55	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL ACCOUNTANT )	ANICETA C. DE ASAS	SG-24/1	742,644.00	SG-24/1	756,660.00	P
52	56	MANAGEMENT AND AUDIT ASSISTANT	MICHELLE M. MILAR	SG-8/1	159,588.00	SG-8/1	165,852.00	
53	57	BOOKKEEPER I	JEANINE C. SILVANO	SG-8/1	159,588.00	SG-8/1	165,852.00	
54	58	ADMINISTRATIVE ASSISTANT II(ACCOUNTING CLERK III)	BELEN C. RUIZ	SG-8/1	159,588.00	SG-8/1	165,852.00	
55	59	ADMINISTRATIVE AIDE I	GERALDINE A. BALAGA	SG-1/1	105,144.00	SG-1/1	109,200.00	
		<b>SUB- TOTAL- ACCOUNTING OFFICE</b>			<b>1,326,552.00</b>		<b>1,363,416.00</b>	<b>P</b>

56	60	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL ASSESSOR)	VACANT	SG-24/1	P	742,644.00	SG-24/1	P	756,660.00	P	
57	61	ASSESSMENT CLERK I	MARIA MARIVIC A. TIOZON	SG-4/1		125,940.00	SG-4/1		130,920.00		
58	62	ADMINISTRATIVE AIDE I (UTILITY WORKER I)	GLENDA M. ALDAS	SG1/1		105,144.00	SG1/1		109,200.00		
		<b>SUB- TOTAL- ASSESSOR OFFICE</b>				<b>973,728.00</b>			<b>996,780.00</b>	<b>P</b>	
59	63	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL	JOSE T. CAMPOS	SG-24/1	P	742,644.00	SG-24/1	P	756,660.00	P	
60	64	ADMINISTRATIVE AIDE IV (CLERK III)	ERNEST VAN JAKE B. YAMC	SG-6/1		141,768.00	SG-6/1		147,444.00		
61	65	ADMINISTRATIVE AIDE I	MA. ALETH BH. MOQUIA	SG-1/1		105,144.00	SG-1/1		109,200.00		
		<b>SUB- TOTAL- MCR</b>				<b>989,556.00</b>			<b>1,013,304.00</b>	<b>P</b>	
62	66	ADMINISTRATIVE AIDE IV	AZUCENA M. MOQUIA	SG-4/1	P	125,940.00	SG-4/1	P	130,920.00	P	
63	67	ADMINISTRATIVE AIDE I	MARLYN L. ACALA	SG-1/1		105,144.00	SG-1/1		109,200.00		
		<b>SUB- TOTAL- MLGOO</b>				<b>231,084.00</b>			<b>240,120.00</b>	<b>P</b>	
64	68	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I	TIFFANY V. LUMPAS	SG-24/1	P	742,644.00	SG-24/1	P	756,660.00	P	
65	69	ENGINEERING ASSISTANT	JUDELYN L. EUSEBIO	SG-8/1		159,588.00	SG-8/1		165,852.00		
66	70	ADMINISTRATIVE AIDE I	REYNADES C. MENTES	SG-1/1		105,144.00	SG-1/1		109,200.00		
	71	DRAFTSMAN I	VACANT	SG-6/1			SG-6/1				
		<b>SUB- TOTAL- MEO</b>				<b>1,007,376.00</b>			<b>1,031,712.00</b>	<b>P</b>	
67	72	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER)	EVELINA C. MACEDA	SG-24/1	P	742,644.00	SG-24/1	P	756,660.00	P	
68	73	DAY CARE WORKER I	ADELA S. TIAUZON	SG-6/1		141,768.00	SG-6/1		147,444.00		
69	74	SOCIAL WELFARE ASSISTANT I	MINERVA V. CAJUSTIN	SG-8/1		159,588.00	SG-11/1		165,852.00		
70	75	SOCIAL WELFARE OFFICER I	VACANT	SG-11/1			SG-11/1		226,800.00		226,800.00
	76	SOCIAL WELFARE OFFICER I	VACANT	SG-11/1			SG-11/1		226,800.00		226,800.00
	77	SOCIAL WELFARE OFFICER I	VACANT	SG-11/1			SG-11/1		225,800.00		225,800.00
		<b>SUB- TOTAL-MSWDO</b>				<b>1,044,000.00</b>			<b>1,749,356.00</b>	<b>P</b>	<b>679,400.00</b>
71	78	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL AGRICULTURIST)	MARIA NILDA U. CORNELIO	SG-24/1	P	742,644.00	SG-24/1	P	756,660.00	P	
72	79	AGRICULTURAL TECHNOLOGIST	VACANT	SG-10/1		186,396.00	SG-10/1		194,676.00		
73	80	AGRICULTURIST II	VENNIE V. LUMPAS	SG-15/1		294,816.00	SG-15/1		125,752.00		
74	81	AGRICULTURIST II	EMELIA G. ENCLUNA	SG-15/1		294,816.00	SG-15/1		307,596.00		
75	82	ADMINISTRATIVE AIDE I	DELMA T. AGUILAR	SG-1/1		105,144.00	SG-1/1		109,200.00		
76	83	ADMINISTRATIVE AIDE I	GINA R. BARQUIN	SG-1/1		105,144.00	SG-1/1		109,200.00		
		GOVERNMENT ASSISTANT DEPARTMENTT HEAD(SUPERVISING AGRICULTURIST)	VACANT	SG-22/1			SG-22/1		600,696.00		600,696.00
		<b>SUB- TOTAL- AGRICULTURIST OFFICE</b>				<b>1,728,960.00</b>			<b>2,203,780.00</b>	<b>P</b>	<b>600,696.00</b>
77	84	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I	OLAH JOY A. CAVEIRO	SG-24/1	P	1,060,920.00	SG-24/1	P	1,080,936.00		
78	85	NURSE II	VACANT	SG-14/1			SG-14/1				
79	86	NURSE III	EVANGELINE C. MATOZA	SG-17/1		498,096.00	SG-17/1		516,360.00		
80	87	MIDWIFE I	NILA ALGODON	SG-9/1		244,824.00	SG-9/1		254,532.00		
81	88	MIDWIFE I	MARIA CORAZON M. MONTE	SG-9/1		244,824.00	SG-9/1		254,532.00		
82	89	MIDWIFE I	EVANGELINE M. MONCADA	SG-9/1		244,824.00	SG-9/1		254,532.00		
83	90	MIDWIFE III	ZENAIDA A. VILLANUEVA	SG-13/1		357,576.00	SG-13/1		375,840.00		
84	91	MIDWIFE II	MARIVEN S. LOBIO	SG-11/1		305,268.00	SG-11/1		324,000.00		

85	92	SANITATION INSPECTOR I	JENNIFER T. RUBA	SG-6/1	202,524.00	SG-6/1	210,636.00	
86	93	ADMINISTRATIVE AIDE III (DRIVER I)	GELVIN R. CABUS	SG-3/1	169,500.00	SG-3/1	176,136.00	
87	94	MEDICAL TECHNOLOGIST I	ALMA A. MARIACA	SG-11/1	305,268.00	SG-11/1	324,000.00	
88	95	NURSE I	ABEGAIL G. MUNDALA	SG-15/1	421,164.00	SG-15/1	439,428.00	
89	96	MIDWIFE I	HANNA MIE T. TIOZON	SG-9/1	244,824.00	SG-9/1	254,532.00	
<b>SUB- TOTAL- MHO</b>					<b>₱ 4,299,612.00</b>		<b>₱ 4,465,464.00</b>	<b>₱</b>
<b>GRAND TOTAL</b>					<b>₱ 29,926,524.00</b>		<b>₱ 33,176,976.00</b>	<b>₱</b>

Prepared by: *Emelia G. Encluna*  
**EMELIA G. ENCLUNA**  
Human Resource Management Officer- Designate

Reviewed by: *MA. Victoria E. Mundala*  
**MA. VICTORIA E. MUNDALA**  
Local Budget Officer

Approved: *Rubini T. Babante*  
**RUBINI T. BABANTE**  
Local Chief Executive

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: **MAYOR'S OFFICE**

Mandate: Exercise general supervision and control over 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 otherwise known as "Local Government Code of 1991".

(2) To revise Local Development Plan through the Local Development Council (LDC) for the alleviation of the living standards of the constituents and the upliftment of Local Economic.

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


AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	CO	SPA	TOTAL
1	2	3	4	5	6	7	8	9	10
	<b>ADMINISTRATIVE SERVICES</b>								
1000-000-3-01-001-001	Execute over-all supervisions and directs implementation of different programs, projects, activities as indicated in the annual municipal investment plan; execute/implement legal orders, resolutions and ordinances for the welfare of the community; monitor the implementation of different provincial and national development projects in the municipal level; directs, supervise and control local government affairs.	promote general welfare of the community	promote general welfare of the community		8,083,633.80	5,822,413.44	925,023.97		62,080,964.54
1000-000-3-01-001-002-000	<b>Special Purpose Appropriations: Other Executive Services, 20%, 5% and Statutory Obligations</b>	promote general welfare of the community	promote general welfare of the community	-	-	-	-	47,249,893.33	

Prepared:   
**REYNALDO T. BABANTE**  
 Department Head

Reviewed: **LOCAL FINANCE COMMITTEE:**  
  
**JODEL L. VILLACORTE**  
 Local Planning & Development Officer-Designate

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

  
**JACQUELINE J. LAGARTO**  
 Local Treasurer

Approved:   
**RUDIN T. BABANTE**  
 Local Chief Executive

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: **DISASTER RISK-REDUCTION MANAGEMENT OFFICE**

Mandate: The Municipal Disaster Risk Reduction and Management Office is tasked in the overall risk reduction, management and reporting of the natural and man-made disaster that may occur in the Municipality of MacARTHUR, Leyte

Program, Projects and Activities (PPAs) of MDRRM Office shall provide technical and necessary services to the Local Chief Executive Office and to all of the constituents of the municipality in disaster risk reduction and management (DRRM) and other related matters

Vision: A Resilient Citizenry governed by a Productive Leadership thru Disaster Risk Reduction and Management Services effectively and timely delivered.

Mission: To ensure zero casualty in the event of any calamity by providing efficient and effective Disaster Risk Reduction Management Mechanisms and Services to the people of MacARTHUR, Leyte

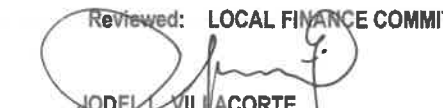
Organizational Outcome: Efficient and effective Disaster Risk Reduction and Management Mechanisms and Services


AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
9000-000-3-01-015-001-000	1. Community-Based DRRM	- disaster risk reduced and mitigated, preparedness established.	- disaster risk reduced and mitigated, preparedness established.	-	2,219,947.42	328,000.00	50,000.00	2,597,947.42

Prepared:

  
**JOVENTINO T. SURIGAO JR.**  
 Department Head


Reviewed: LOCAL FINANCE COMMITTEE:

  
**JODEL L. VILLACORTE**  
 Local Planning & Development Officer-Designate

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

Approved:

  
**JACQUELINE J. LAGARTO**  
 Local Treasurer

  
**RUMIN T. BABANTE**  
 Local Chief Executive

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024**

**LGU: MacARTHUR, LEYTE**

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

Mandate: To promote an effective and realistic development plan to achieve the goals of the Municipality

Vision: A dependable support service office of the LGU concerning data and information requirements toward attaining development objectives.

Mission: To formulate economic, ecological, administrative and other development plan for the benefit of the local populace.

Organizational Outcome: An improve municipality based on the approved various socio-economic development plans.

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	CO	SPA	TOTAL
1	2	3	4	5	6	7	8	9	
1000-000-3-01-002-001-001-000	<b>DEVELOPMENT PLANNING SERVICES</b>	AIP formulated, 31 barangay LGUs assisted and 12 LC issued	AIP formulated, 31 barangay LGUs assisted and 12 LC issued	-	1,606,354.24	276,100.44	50,000.00		2,232,454.68
1000-000-3-01-002-002-001-000	<b>Special Purpose Appropriation:</b> Other Dev't Planning Services	BDPs Formulated and MDC Assembly Conducted	BDPs Formulated and MDC Assembly Conducted	-	-	-	-	300,000.00	
1000-000-3-01-002-002-001-001	a. Formulate Barangay Development Plans and Conduct of MDC Assemblies								

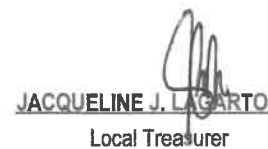
Reviewed: **LOCAL FINANCE COMMITTEE:**

Approved:

  
**JODEL L. VILLACORTE**  
Department Head

  
**JODEL L. VILLACORTE**  
Local Planning & Development Officer-Designate

  
**MA. VICTORIA E. MUNDALA**  
Local Budget Officer

  
**JACQUELINE J. LAGARTO**  
Local Treasurer

  
**RUDINT BABANTE**  
Local Chief Executive



**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: **SANGGUNIANG BAYAN OFFICE**


Mandate: Shall have the primary duties and functions in ventilating issues affecting the Local Government specifically those concerning local legislation.

Vision: To collaborate with Local Chief Executive and Local Department Heads in attaining efficient and effective local legislations for the welfare of the municipality.

Mission: To assist the Local Chief Executive in the formulation and implementation of Programs, Projects, and Activities (PPAs) geared towards the development of the community and to promote local legislative initiatives and other administrations sponsored priority development programs responsive to the realization of the LCE's policies for the achievement of the LGU's plans.

Organizational Outcome: An improved local autonomy so as to best serve the interest and promote the general well being of the local constituents/populace.

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-01-003-001-001-000	1. Enacts ordinances, approves resolutions and appropriate funds for the general welfare of the community	- socio-economic conditions of populace uplifted through enactment of ordinances and related policies	- socio-economic conditions of populace uplifted through enactment of ordinances and related policies	-	12,925,495.42	5,139,000.00	500,000.00	18,564,495.42

Prepared:   
**JESUS A. BARANDA**  
Department Head

Reviewed: **LOCAL FINANCE COMMITTEE:**  
  
**JOELLE L. VILLACORTE**  
Local Planning & Development Officer-Designate

  
**MA. VICTORIA E. MUNDALA**  
Local Budget Officer

Approved:   
**JACQUELINE J. LAGARTO**  
Local Treasurer

  
**RUDIN T. BABANTE**  
Local Chief Executive

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: **SECRETARY TO THE SANGGUNIANG BAYAN OFFICE**

Mandate: Shall have the primary duties and functions in ventilating issues affecting the Local Government specifically those concerning local legislation.

Vision: To collaborate with Local Chief Executive and Local Department Heads in attaining efficient and effective local legislations for the welfare of the municipality.

Mission: To assist the Local Chief Executive in the formulation and implementation of Programs, Projects, and Activities (PPAs) geared towards the development of the community and to promote local legislative initiatives and other administrations sponsored priority development programs responsive to the realization of the LCE's policies for the achievement of the LGU's plans.

Organizational Outcome: An improved local autonomy so as to best serve the interest and promote the general well being of the local constituents/populace.


AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-01-004-001-001-000	1. Exercise overall control and supervision of the Sangguniang Secretariat	- records proceedings of the Sangguniang Bayan and transcribed the same	- records proceedings of the Sangguniang Bayan and transcribed the same	-	1,560,535.10	360,000.00	50,000.00	<b>1,970,535.10</b>

Prepared:

Reviewed: **LOCAL FINANCE COMMITTEE:**


Approved:

  
MARIE STEPHANIE D. PULGA  
 Department Head

  
JODEL L. VILLACORTE  
 Local Planning & Development Officer, Designate

  
MA. VICTORIA E. MUNDALA  
 Local Budget Officer

  
JACQUELINE J. LAGARTO  
 Local Treasurer

  
RUDIN T. BABANTE  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: **MUNICIPAL BUDGET OFFICE**

Mandate: To promote an efficient and effective management and utilization of government resources based on the priority needs of the constituents.

Vision: An office that persist to carry on sustainable and effective budgetary support services to the LGU's programs in the delivery of basic services and facilities.

Mission: Keep abreast with new developments on local fiscal administrations and subsequently disseminate to concerned officials and to coordinate with different offices on funding prioritization and utilization matters

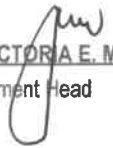
Organizational Income: Improve and sustained local fiscal management in accordance with updated budgeting rules and regulations.

AIP Code 1	Program/Project/Activity Description 2	Major Financial Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS 6	MOOE 7	CO 8	SPA 9	TOTAL 10
1000-000-3-01-005-001-001-000	1. Prepare and consolidate budget proposals of the different department of the LGU and Review annual budgets of barangay LGUs	budget proposals prepared and consolidated for budget hearing and 31 annual barangay budgets reviewed and indorsed to Sangguniang bayan	budget proposals prepared and consolidated for budget hearing and 31 annual barangay budgets reviewed and indorsed to Sangguniang bayan	-	1,810,752.74	594,000.00	50,000.00		2,776,752.74
1000-000-3-01-005-002-001-000	<b>Special Purpose Appropriation:</b> Other Budgeting & Planning Activities  Population Management Activities	- budget proposals prepared and consolidated for budget hearing	- budget proposals prepared and consolidated for budget hearing	-	-	-		100,000.00 222,000.00	

Prepared:

Reviewed: Local Finance Committee

Approved:

  
MA. VICTORIA E. MUNDALA  
Department Head

  
JODEL L. MILLACORTE  
Local Planning & Development Officer-Designate

  
MA. VICTORIA E. MUNDALA  
Local Budget Officer

  
JACQUELINE J. LACORTO  
Local Treasurer

  
RUDEN T. BABANTE  
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/ Office: **MUNICIPAL TREASURER'S OFFICE**

**Mandate:** To collect right taxes, fees and charges efficiently from private, commercial, industrial establishment within the jurisdiction of MacARTHUR-LOCAL GOVERNMENT UNIT in relation to implementation of Tax ordinances, pursuant under Book II of the 1991 of Local Government Code.

To maintain and update tax information system.

To exercise other powers and perform other duties and functions as may be prescribe by law or ordinances.

**Vision:** Higher revenue collection to provide better self-rialable governance.

A stable fiscal situation with adequate resourcces paving for quality.

Efficient and effective administration of municipal revenues based on operating olans.

**Mission:** To be worthy of the trust given to us by paying public providing prompt efficient and quality services to the citizenry, safeguarding disbursement of public funds and safe keeping of public documents.

To improve tax collection efficiency by formulating fiscal policy that will ensure adequate financial needs of the municipality.

**ORGANIZATIONAL/ OUTCOME:** An accurate efficient and effective tax collection and prudent managements of funds.

AIP Reference Code	Program/Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR					
					PS	MOOE	CO	SPA	TOTAL	
1	2	3	4	5	6	7	8	9	10	
1000-000-3-01-006-001-001-000	1. Collect revenues in accordance with the approved local revenue ordinances and disburse funds in accordance with the approved appropriations ordinance and Take custody of local government funds and funds held in trusts	- target local revenue of P11,500,000.00 is collected and prudent management of public funds is exercised	- target local revenue of P11,500,000.00	-	4,533,180.66	1,334,000.00	50,000.00			5,917,180.66
	<b>SPA: Election Funds</b>	election-related services delivered	election-related services delivered	-	-	-	-			

**Prepared:**

**Reviewed: Local Finance Committee**

**Approved:**

**JACQUELINE J. LAGARTO**

Department Head

**JODEL L. VILLACORTE**

Local Planning & Development Officer-Designate

**MA. VICTORIA E. MUNDALA**

Local Budget Officer

**JACQUELINE J. LAGARTO**

Local Treasurer

**RUDIN T. BABANTE**

Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: **ACCOUNTING OFFICE**

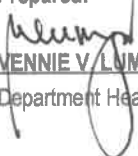
Mandate: The Local Government Accounting Office is mandated to adhere COA rules and regulations as well as those with other agency's laws applicable.

Vision: To meet the financial accounting needs of a diverse and dynamic Local Government Unit with quality performance.

- Mission:
- (1) Established and communicate policies and procedures necessary to ensure compliance.
  - (2) Facilitate Processing of disbursement vouchers for payment and receive summary of collection and deposit, paid disbursement vouchers and payrolls for proper recording.
  - (3) Maintain the payrolls and remittance.
  - (5) Provide oversight and management to ensure the integrity and transparency of all financial matters to promote good local governance.


ORGANIZATIONAL OUTCOME: Increase on efficacy on the financial reporting; Improve quality of understanding for uniformity of guidelines and procedures adopted.

AIP Reference 1	Program/Project/Activity Description 2	Major Financial 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
1000-000-3-01-007-001-001-000	1. Bookkeeping of Books of Accounts of LGU Prepare and submit financial statements (municipal and barangays) and Prepare itemized collections and disbursements	a. quarterly financial statements prepared and submitted and itemized collections and disbursements prepared	quarterly financial statements prepared and submitted and itemized collections and disbursements prepared	-	2,126,509.32	760,800.00	50,000.00	2,937,309.32

Prepared:  
  
**VENNIE V. LUMPAS**  
Department Head

Reviewed: Local Finance Committee  
  
**JODEL L. VILLACORTE**  
Local Planning & Development Officer-Designate

  
**MA. VICTORIA E. MUNDALA**  
Local Budget Officer

  
**JACQUELINE J. LAGARTO**  
Local Treasurer

Approved:  
  
**RUDIN T. BABANTE**  
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024**  
**LGU: MacARTHUR, LEYTE**

Department/Office: **MUNICIPAL ASSESSOR'S OFFICE**

Mandate: The Municipal Assessor's Office is mandated to initiate, review and recommend changes in policies and objectives, plans and programs, techniques and procedures and practices. Valuation and assessment of real properties taxation purposes

Vision: (1) Assess and appraise all real properties within the municipality.

(2) To update and maintain real property records.

(3) To improve tax collection efficiency of the Local Government Unit.

Mission: To update the assessment records properly and to increase the area of revenue generation which we believe will be the vital factor in achieving progress and development in the Municipal Government Unit.

Organizational Outcome: An accurate and systematic real property assessment for an efficient revenue collection.

AIP Code	Program/Project/Activity Description	Major Financial Output	Performance/Output Indicator	Target of the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	CO	SPA	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-008-001-001-000	1. Real Property assessment and general revisions of tax declarations	- 13,695 RPTs property revised, appraised and assessed pursuant to sec. 219 of RA 7160	- 13,695 RPTs property revised, appraised and assessed pursuant to sec. 219 of RA 7160	-	1,560,805.10	530,000.00	50,000.00		2,140,805.10
		- 13,695 RPTs property revised, appraised and assessed pursuant to sec. 219 of RA 7160	- 13,695 RPTs property revised, appraised and assessed pursuant to sec. 219 of RA 7160		-	-	-	-	

Prepared:

  
**MA. SZAFINA P. LARIBA**  
 Department Head

Reviewed: Local Finance Committee:

  
**JODEL V. VILLACORTE**  
 Local Planning & Development Officer-Designate

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

APPROVED:

  
**JACQUELINE J. LABARTO**  
 Local Treasurer

  
**RUDIN T. BABANTE**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: **MUNICIPAL CIVIL REGISTRAR'S OFFICE**

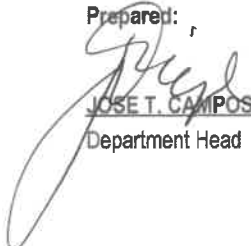
**Mandate:** To take responsibility for the civil registry program in the Local Government Unit-MacArthur, Leyte pursuant to the Civil Registration Laws, Civil Code, R.A. 9048, R.A. 9255 R.A. 10172 and other pertinent laws, rules and regulations issued by competent authorities.

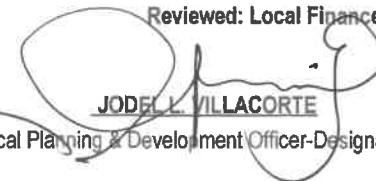
**Vision:** To build, promote and sustain a strong and committed knowledge-based civil registration system by implementing the civil registry laws, regulations of the Philippines with efficiency transparency and economy  
 (1) To intensify information dissemination through modernation

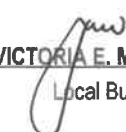
**Mission:** (2) To develop a system with better, practical and strategic policies supporting the full implementation of the civil registration law  
 (3) To promote the primacy of public interest over practical interest and value all the times ethics, excellence and improvement in order to achieve a clean and transparent civil re

**Organizational Outcome:** A dynamic civil registry office facilitating easier and simpler process with significant impact that go beyond mandated functions.


AIP Code	Program/Project/Activity Description	Major Financial Output	Performance/Output Indicator	Target of the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-01-009-001-001-000	1. Register all registerable instruments of Births, Marriages and Deaths	- civil vital events registered	- civil vital events registered	-	1,582,479.08	538,000.00		2,120,479.08
1000-000-3-01-009-001-001-001	a. Issue certified copies/certification of documents on file	- certified copies/certifications issued per request	- certified copies/certifications issued per request	-				

**Prepared:**  
  
JOSE T. CAMPOS  
 Department Head

**Reviewed:** Local Planning & Development Officer-Designate  
  
JODEL L. VILLACORTE  
 Local Planning & Development Officer-Designate

**Reviewed:** Local Finance Committee:  
  
MA. VICTORIA E. MUNDALA  
 Local Budget Officer

**APPROVED:**  
  
JACQUELINE J. LAGARTO  
 Local Treasurer

**APPROVED:**  
  
RUDIN T. BABANTE  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: **MUNICIPAL ENGINEERING'S OFFICE**

Mandate: To administer, coordinate, supervise and control the construction, maintenance, improvement and repair roads, bridge and other engineering and public works project of the Local Government Unit.

Vision: To promote an efficient and progressive implementatipon of the Local Government Infrastructure Projects for the benefits of the entire municipality .

Mission: To initiate, review and recommend changes in policies and objectives, plans and programs techniques, practices in infrastructure development and public works in general and Local Government Unit.

Organizational Outcome: A more intisified delivery of Engineering Services to both Barangay and the Local Government of MacArthur, Leyte based on the National Building Code and other pertinent laws.


AIP Code 1	Program/Project/Activity Description 2	Major Financial 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
8000-000-3-01-011-001-001-000  8000-000-3-01-011-001-001-001	<b>1. Engineering Services</b>  a. Exercise administrative control and/or supervision of all public works projects	-engineering design, investigation and survey, feasibility studies and project management provided and program of works prepared	-engineering design, investigation and survey, feasibility studies and project management provided and program of works prepared	-	1,606,624.24	572,000.00	100,000.00	2,278,624.24

Prepared:


Reviewed: Local Finance Committee

Approved:

  
TIFFANY V. LUMPAS  
Department Head

  
JODEL L. VILLACORTE  
Local Planning & Development Officer-Designate

  
MA. VICTORIA E. MUNDALA  
Local Budget Officer

  
JACQUELINE J. LAGARTO  
Local Treasurer

  
RUDIN T. BABANTE  
Local Chief Executive



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2024**  
**LGU: MacARTHUR, LEYTE**

Department/Office: **MUNICIPAL SOCIAL AND WELFARE AND DEVELOPMENT OFFICE**

Mandate: The Municipal Social Welfare and Development Office is the primary social welfare arm of the Local Government Unit which is responsible in improving the quality of life to the poor sector of society as well as care, protect and rehabilitate the vulnerable groups thus enable them to become self reliant and contribute to national development.

Vision : Empowered with good quality of life individuals, families and communities living in a gender fair society

Mission : To enable disadvantage individuals, families and communities achieve good quality of life and live in a gender fair society programs, projects and activities

Organizational Income: Effective and Efficient Local Social Welfare Society

AIP Code 1	Program/Project/Activity Description 2	Major Financial Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS 6	MOOE 7	CO 8	SPA 9	TOTAL 10
3000-000-3-01-012-001-000	<b>1. Social Welfare Services</b>	provision of social welfare services to the constituents of the municipality	provision of social welfare services to the constituents of the municipality		3,228,445.49	525,000.00	50,000.00		
3000-000-3-01-012-002-001	Special Purpose Appropriation: Other Social Welfare Services								
3000-000-3-01-012-002-001-001	a. Nonagenarian Incentive Program	Nonagenarian Incentive distributed	Nonagenarian Incentive distributed					200,000.00	
3000-000-3-01-012-002-001-006	b. Persons with Disability/MASCA /ECCD Program	Persons with Disability/MASCA /ECCD Program	Persons with Disability/MASCA /ECCD Program					52,733.07	
3000-000-3-01-012-002-001-003	c. Supplementary Feeding Program	Supplementary Program implemented	Supplementary Program implemented					100,000.00	
3000-000-3-01-012-002-001-004	d. PAG-ASA Youth Association Program	PAG-ASA Youth Association Program implemented	PAG-ASA Youth Association Program implemented					30,000.00	
3000-000-3-01-012-002-001-005	e. Women Welfare Program	Women Welfare Program implemented	Women Welfare Program implemented					25,000.00	
3000-000-3-01-012-002-001-007	f. Assistance to PWDs and Elderlies	Assistance to PWDs and Elderlies provided	Assistance to PWDs and Elderlies provided					160,000.00	
3000-000-3-01-012-002-001-008	g. Family Welfare Program	Family Welfare Program implemented	Family Welfare Program implemented					25,000.00	
									<b>7,034,178.56</b>

3000-000-3-01-012-002-001-009	h. Community Welfare Program	Community Welfare Program implemented	Community Welfare Program implemented					50,000.00	
3000-000-3-01-012-002-001-010	i. Recovery and Reintegration Program for Trafficked Persons	Recovery and Reintegration Program for Trafficked Persons implemented	Recovery and Reintegration Program for Trafficked Persons implemented					50,000.00	
3000-000-3-01-012-002-001-011	j. Assistance to Individuals in Crisis Situation	Assistance to Individuals in Crisis Situation provided	Assistance to Individuals in Crisis Situation provided					1,000,000.00	
3000-000-3-01-012-002-001-012	c. LGU-LED KC-NCDDP Program	Kalahi-CIDDS Program Implemented	Kalahi-CIDDS Program Implemented					1,538,000.00	

Prepared:

Reviewed: Local Finance Committee

Approved:

  
EVELINA C. MACEDA  
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MA. VICTORIA E. MUNDALA  
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JACQUELINE J. LAGARTO  
 Local Treasurer

  
RUDIN T. BABANTE  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: **MUNICIPAL AGRICULTURIST'S OFFICE**


Mandate: Promotion of Agricultural development by providing the policy framework, public investment, and support services needed for the domestic and export oriented business enterprises.

Vision: To be recognized as one of the most respected agricultural sectors in Leyte by leading and excelling in the programs and services delivered to meet the needs for the local and agricultural system by the sound practices resource sustainability, the principle of social justice and a strong private sector participation.

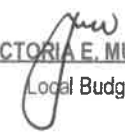
Mission: To serve the citizens of MacARTHUR, Leyte by promoting and protecting a safe, healthy food supply and enhancing local agricultural trade, through efficient management, innovation and sound research with a commitment to

Organizational Income: Productivity and agriculture and Fisheries sector increased; forward linkage to the industry and services sectors increased; sector resilience to climate change risk increased.


AIP Code 1	Program/Project/Activity Description 2	Major Financial Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS 6	MOOE 7	CO 8	SPA 9	TOTAL 10
8000-000-3-01-013-001	<b>1. Agriculture Support Services</b>	provision of agricultural support services to local farmers and fisher folks of the municipality	provision of agricultural support services to local farmers and fisher folks of the municipality	-	3,402,294.87	780,000.00	50,000.00		
8000-000-3-01-013-002-001	Special Purpose Appropriation: Other Agriculture Support Services	provision of other agricultural support services to local farmers and fisher folks of the municipality	provision of other agricultural support services to local farmers and fisher folks of the municipality	-	-	-		-	
8000-000-3-01-013-002-001-000	a. Rice Programs	Rice Programs implemented	Rice Programs implemented	-	-	-		-	
8000-000-3-01-013-002-002-000	b. Corn Program	Corn Program implemented	Corn Program implemented	-	-	-		-	
8000-000-3-01-013-002-003-000	c. Livestock Program	Livestock Program implemented	Livestock Program implemented	-	-	-		50,000.00	
8000-000-3-01-013-002-004-000	d. HVCD Program	HVCD Program implemented	HVCD Program implemented	-	-	-		100,000.00	<b>4,754,294.87</b>
8000-000-3-01-013-002-005-000	e. Fisheries Sector Program	Fisheries Sector Program implemented	Fisheries Sector Program implemented	-	-	-		212,000.00	
8000-000-3-01-013-002-006-000	f. Organic Sector Program	Organic Sector Program implemented	Organic Sector Program implemented	-	-	-		50,000.00	
8000-000-3-01-013-002-007-000	g. Tractor/Motorcycle Maintenance Program	Tractor/Motorcycle Maintained	Tractor/Motorcycle Maintained	-	-	-		50,000.00	
8000-000-3-01-013-002-008-000	h. ALFARMDC Program	ALFARMDC Program implemented	ALFARMDC Program implemented	-	-	-		60,000.00	
8000-000-3-01-013-002-009-000	i. Maintenance of Municipal Speed Boat and Engine	Municipal Speed Boat and Engine maintained	Municipal Speed Boat and Engine maintained	-	-	-			

Prepared:   
**MARIA NILDA U. CORNELIO**  
 Department Head

Reviewed: **Local Finance Committee**  
  
**JOEL L. VILLACORTE**  
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**MA. VICTORIA E. MUNDALA**  
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**JACQUELINE J. LAGARTO**  
 Local Treasurer

Approved:   
**RUDALT BABANTE**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2024**  
**LGU: MacARTHUR, LEYTE**

Department/Office: **MUNICIPAL HEALTH OFFICE**

Mandate: Contribute to the overall objectives of improving health and general welfare of its populace

Vision: The Municipal Health Unit strive to render efficient and comprehensive quality health services by competent health providers and staff that value equal dignity and self worth among constituents.

Mission: We commit to protect and ensure that health and well-being of our constituents by providing services that is promotive and preventive, curative and rehabilitative in nature by a cum gendedr sensitive health team.

Organizational Income: Efficient and effective delivery of basic health services to the people.

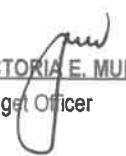
AIP Code	Program/Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	CO	SPA	TOTAL
1	2	3	4	5	6	7	8	9	10
3000-000-3-01-014-001-000	<b>1. Health Services</b>	provision of necessary health services to the constituents of the municipality	provision of necessary health services to the constituents of the municipality	-	7,662,825.88	578,000.00	50,000.00		
3000-000-3-01-014-002-001	Special Purpose Appropriation: Other Health Services				-	-			
3000-000-3-01-014-002-001-001	a. Blood Letting Program	Blood Letting Program conducted	Blood Letting Program conducted	-	-	-	-	100,000.00	
3000-000-3-01-014-002-001-002	b. HIV/AIDS Program	HIV/AIDS Program implemented	HIV/AIDS Program implemented	-	-	-	-	25,000.00	
3000-000-3-01-014-002-001-003	c. Animal Bite Treatment Center Program	Animal Bite Treatment Center Program established	Animal Bite Treatment Center Program established	-	-	-	-	100,000.00	9,902,825.88
3000-000-3-01-014-002-001-004	d. Maternal and Child Care Program	Maternal and Child Care Program implemented	Maternal and Child Care Program implemented	-	-	-	-	150,000.00	
3000-000-3-01-014-002-001-005	e. Nutrition Program	Nutrition Program conducted	Nutrition Program conducted	-	-	-	-	425,000.00	
3000-000-3-01-014-002-001-006	f. BHW and BNS Program	BHW/BNS Program conducted	BHW/BNS Program conducted	-	-	-	-	812,000.00	

Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee


Approved: \_\_\_\_\_

  
**OLAH JOY A. CAVEIRO**  
 Department Head

  
**JOELL YLLACORTE**  
 Local Planning & Development Officer-Designate

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

  
**JACQUELINE J. LAGARTO**  
 Local Treasurer

  
**RUDIN T. BABANTE**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: **PHILIPPINE NATIONAL POLICE**

Mandate: Republic Act 6975 as amended by R.A. 8551 and further amended by R.A. 9708.

Vision: Imploring Aid to the Almighty, by 2030, we shall be highly capable police service working in partnership with 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 Income: To follow the chain of command and the legal orders.

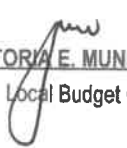
AIP Code 1	Program/Project/Activity Description 2	Major Financial Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS 6	MOOE 7	CO 8	SPA 9	TOTAL 10
1000-000-3-01-001-003-017-000	Special Purpose Appropriation: Other Peace and Order Programs								
1000-000-3-01-001-003-047	1.Maintenance of Peace and Order Program	Pace and Order in the whole municipality is maintained	Pace and Order in the whole municipality is maintained			450,000.00			
1000-000-3-01-001-003-017-000	a. Anti-Drug Campaign	- Anti-Drug Campaign implemented	- Anti-Drug Campaign implemented	-				70,000.00	590,000.00
1000-000-3-01-001-003-017-000	b. LACAP	- LACAP implemented	- LACAP implemented	-				70,000.00	

Prepared:

  
PCAPT LINO LOPEZ  
Department Head

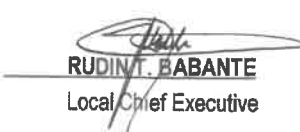
Reviewed: Local Finance Committee

  
JODEL L. VILLACORTE  
Local Planning & Development Officer-Designate

  
MA. VICTORIA E. MUNDALA  
Local Budget Officer

Approved:

  
JACQUELINE J. LAURITO  
Local Treasurer

  
RUDINT. BABANTE  
Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024  
LGU: MacARTHUR, LEYTE

Department/Office: : 13TH MUNICIPAL TRIAL COURT (LEGAL SERVICES)

Mandate: Hold and preside session/hearings on cases filed; renders judgement of cases and resolved motions and orders

Vision: To provide independent, quality, ethical and cost effective legal service to the people

Mission: To render justice impartially, expeditiously and inexpensively


Organizational Outcome: Renders decision on cases, resolve motions and issues orders, conducts investigation issues, search warrants, warrant of arrest to approved bailbond for bailable offenses


AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	SPA	CO	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-003-019-000	Provision of MTC Services	MTC Servces rendered	MTC Servces rendered	-			60,000.00	-	60,000.00

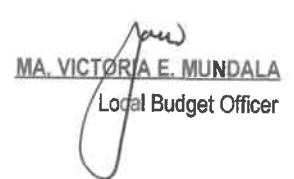
Prepared:

Reviewed: LOCAL FINANCE COMMITTEE:

Approved:

  
**VENNIE V. LUMPAS**  
 Department Head

  
**JODEL V. VILLACORTE**  
 Local Planning & Development Officer-Designate

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

  
**JACQUELINE J. LAGARTO**  
 Local Treasurer

  
**RUDIN T. BABANTE**  
 Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024  
LGU: MacARTHUR, LEYTE

Department/Office: **REGIONAL TRIAL COURT (LEGAL SERVICES)**

Mandate: Hold and preside session/hearings on cases filed; renders judgement of cases and resolved motions and orders

Vision: To provide independent, quality, ethical and cost effective legal service to the people

Mission: To render justice impartially, expeditiously and inexpensively


Organizational Outcome: Renders decision on cases, resolve motions and issues orders, conducts investigation issues, search warrants, warrant of arrest to approved bailbond forailable offenses

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	SPA	CO	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-003-023-000	Provision of RTC Services	RTC Services rendered	RTC Services rendered	-			60,000.00		60,000.00

Prepared:


Reviewed: LOCAL FINANCE COMMITTEE:

Approved:

  
**VENNIE V. LUMPAS**  
 Department Head

  
**JODEL L. VILLACORTE**  
 Local Planning & Development Officer-Designate

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

  
**JACQUELINE J. LAGARTO**  
 Local Treasurer

  
**RUDIN T. BABANTE**  
 Local Chief Executive

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: : **BUREAU OF FIRE PROTECTION (FIRE PROTECTION SERVICES)**

Mandate: The BFP was created by virtue of R.A 6975 to perform the following functions:

Be responsible for the provision and suppression of all fires and buildings, houses and structures, forests, land transportation vehicles and equipment, ships and vessels at piers or wharves anchored in major seaports, plane crashes and other similar activities

(2) Be responsible for the enforcement of the Fire Code of the Philippines (PD 1185) and other related laws.

(3) Shall have the power to investigate all causes of fires and if necessary, file the proper complaint with the city or provincial who has jurisdiction over the case

(4) In time of national emergency, all elements of BFP shall upon direction of President assist the AFP in meeting the national emergency, and;

(5) Shall established at least one (1) fire station with adequate personnel, firefighting facilities and equipment in every provincial capital, city and municipality subject to standard rules and regulations as maybe promulgated

Vision : A modern fire service fully capable of ensuring a fire safety action by 2030

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: Peaceful, safe, self-reliant and development oriented communities.

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	SPA	CO	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-003-020-000	Provision of BFP Services	BFP Services rendered	BFP Services rendered	-	-		352,968.99		<b>352,968.99</b>

Prepared:

**SF3. DANIEL M. COLILJAN JR.**

Department Head

Reviewed: **LOCAL FINANCE COMMITTEE:**

**JODEL L. VILLACORTE**

Local Planning & Development Officer-Designate

**MA. VICTORIA E. MUNDALA**

Local Budget Officer

Approved:

**JACQUELINE J. LAGARTO**

Local Treasurer

**RUDIN T. BABANTE**

Local Chief Executive



**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: : **PHILIPPINE COCONUT AUTHORITY (COCONUT AND PALM OIL INDUSTRY SERVICES)**

Mandate: It is hereby directed to be the policy of the State to promote the rapid integrated development and growth of the coconut and other palm oil industry in all its aspects and to ensure that the coconut farmers become direct participants in, and beneficiaries of, such development and growth."

Vision: A developed and globally competitive coconut and other palm oil industry that contributes to food security, improved income, and enhanced participation of all stakeholders by 2023.

Mission: The Philippine Coconut Authority shall ensure the development and implementation of high value programs for the coconut and other palm oil industry carried out in transparent, responsible, and accountable manner and with utmost degree of professionalism and effectiveness.

Organizational Outcome: Professionalism, Integrity, Transparency and Excellence.

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PS	MOOE	SPA	CO	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-003-018-000	Provision of PCA Services	PCA Servces rendered	PCA Servces rendered	-	-	-	60,000.00	-	60,000.00

Prepared:


Reviewed: LOCAL FINANCE COMMITTEE:


Approved:

  
**VENNIE V. LUMPAS**  
 Department Head

  
**JODEL L. VILLACORTE**  
 Local Planning & Development Officer-Designate

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

  
**JACQUELINE J. LAGARTO**  
 Local Treasurer

  
**RUDIN T. BABANTE**  
 Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024

LGU: MacARTHUR, LEYTE

Department/Office: **INTERNAL REVENUE (INTERNAL REVENUE SERVICES)**

Mandate: Shall collect all internal revenue taxes, fees and charges to the government.

Vision: An institution of service excellence manned by people with integrity and professionalism.

Mission: To collect internal revenue taxes for the government.

Organizational Outcome: To be honest and friendly office.

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	SPA	CO	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-003-021-000	Provision of BIR Services	BIR Services rendered	BIR Services rendered	-	-		60,000.00	-	60,000.00

Prepared:

Reviewed: LOCAL FINANCE COMMITTEE:

Approved:

  
**YENNIE V. LUMPAS**  
 Department Head

  
**JODEL L. VILLACORTE**  
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**JACQUELINE J. LAGARTO**  
 Local Treasurer

  
**RUDIN T. BABANTE**  
 Local Chief Executive

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: **PHILIPPINE POSTAL CORPORATION (POSTAL SERVICES)**

**Mandate:** To provide for the collection, handling, transportation, delivery, forwarding, returning and holding of mails, parcels and like materials throughout the Philippines pursuant to agreements entered into, to and from foreign countries.

**Vision:** By 2023, Philpost is a universal delivery service provider, quality-driven communication, goods and merchandise and payment in every Filipino Community.

**Mission:** To determine, dispose of in a manner it demonstrates most advantageous with law and set jurisprudence or non-mailable mail matters, prohibited, articles, letters and undelivered mail, except the sale of prohibited drugs, dangerous materials and other banned articles as defined by law.

**Organizational Outcome:** Philpost provides efficient, competitive and on-time delivery of communication, goods and merchandise and payment in every Filipino community.

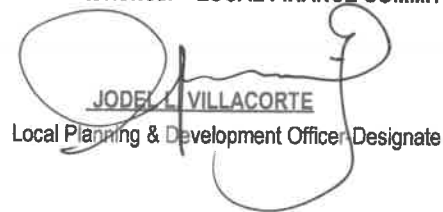
AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	SPA	CO	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-003-025-000	Provision of Postal Office Services	Postal Office Services rendered	Postal Office Services rendered	-	-		60,000.00	-	60,000.00

Prepared:

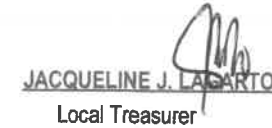
Reviewed: LOCAL FINANCE COMMITTEE:

Approved:

  
VENNIE V. LUMPAS  
 Department Head

  
JODEL L. VILLACORTE  
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MA. VICTORIA E. MUNDALA  
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JACQUELINE J. LACARTO  
 Local Treasurer

  
RUDIN T. BABANTE  
 Local Chief Executive

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024**  
**LGU: MacARTHUR, LEYTE**

Department/Office: : **DEPARTMENT OF AGRARIAN REFORM (AGRARIAN REFORM SERVICES)**

Mandate: DAR is the lead in the implementation of the Comprehensive Agrarian Reform Program (CARP) through Land tenure Improvement (LTI) Agrarian Justice and Coordinated delivery of essential support services to client beneficiaries.

Vision: A just safe and equitable society that upholds the rights of tillers to own , control, secure, cultivate and enhance their agricultural

Mission: DAR is the lead government agency that holds and implements comprehensive and genuine agrarian reform which actualizes equitable land distribution, ownership, agricultural productivity, and tenurial security for, of and with the tillers of land towards the improvement of their quality of life.

Organizational Outcome:

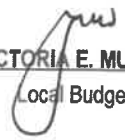
AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	SPA	CO	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-003-026-000	Provision of DAR Services	DAR Servces rendered	DAR Servces rendered	-			60,000.00	-	60,000.00

Prepared:


  
**VENNIE V. LUMPAS**  
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE:

  
**JODEL L. VILLACORTE**  
 Local Planning & Development Officer-Designate

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

Approved:

  
**JACQUELINE J. LAGARTO**  
 Local Treasurer

  
**RUDIN T. BABANTE**  
 Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024  
LGU: MacARTHUR, LEYTE

Department/Office : **PROSECUTOR (PROSECUTOR SERVICES)**

Mandate: Hold and preside session/hearings on cases filed; renders judgement of cases and resolved motions and orders

Vision: To provide independent, quality, ethical and cost effective legal service to the people

Mission: To render justice impartially, expeditiously and inexpensively

Organizational Outcome: Renders decision on cases, resolve motions and issues orders, conducts investigation issues, search warrants, warrant of arrest to approved bailbond forailable offenses

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	SPA	CO	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-003-022-000	Provision of Mun. Prosecutor Office Services	Municipal Prosecutor Servces rendered	Municipal Prosecutor Servces rendered	-	-		60,000.00	-	60,000.00

Prepared:


Reviewed: LOCAL FINANCE COMMITTEE:

Approved:

  
VENNIE V. LUMPAS  
 Department Head

  
JODEL L. VILLACORTE  
 Local Planning & Development Officer-Designate

  
MA. VICTORIA E. MUNDALA  
 Local Budget Officer

  
JACQUELINE J. LAGARTO  
 Local Treasurer

  
RUDIN T. BABANTE  
 Local Chief Executive

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: : **COMELEC (ELECTION SERVICES)**

Mandate: Enforce and administer all laws and regulations relative to the conduct and elections, plebiscite, initiative, referendum and recall.

Exercise exclusive original jurisdiction over all contests relating to the elections, returns and qualification of all regional, provincial and city officials and appellate jurisdiction over all contests involving elective municipal officials decided by trial courts of general jurisdiction or involving elective barangay official decided by trial courts of limited jurisdiction.

Decide except those involving the right to vote, all questions affecting elections, including determination of the number and location of polling places, appointment of election officials and inspectors and registration of voters

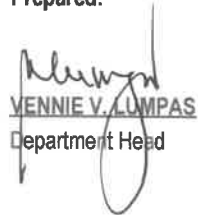
Vision: An election management that is independent, voter-centered and competent, conducting free, orderly, honest, peaceful, credible, gender-responsive and socially inclusive elections in active participations with election stakeholders.

Mission:

Organizational Outcome:

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	SPA	CO	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-003-024-000	Provision of COMELEC Services	COMELEC Services rendered	COMELEC Services rendered		-		60,000.00		<b>60,000.00</b>

Prepared:

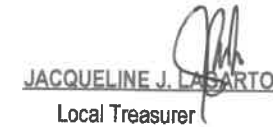
  
**VENNIE V. LUMPAS**  
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE:

  
**JOEL L. VILLACORTE**  
 Local Planning & Development Officer-Designate

Approved:

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

  
**JACQUELINE J. LAGARTO**  
 Local Treasurer

  
**RUDIN T. BABANTE**  
 Local Chief Executive

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2024**

**LGU: MacARTHUR, LEYTE**

Department/Office: **MUNICIPAL LOCAL GOVERNMENT OPERATION'S OFFICE**

Mandate: Enforce and administer all laws and regulations relative to the conduct and elections, plebiscite, initiative, referendum and recall.

Exercise exclusive original jurisdiction over all contests relating to the elections, returns and qualification of all regional, provincial and city officials and appellate jurisdiction over all contests involving elective municipal officials decided by trial courts of general jurisdiction or involving elective barangay official decided by trial courts of limited jurisdiction.

Decide except those involving the right to vote, all questions affecting elections, including determination of the number and location of polling places, appointment of election officials and inspectors and registration of voters

Vision: An election management that is independent, voter-centered and competent, conducting free, orderly, honest, peaceful, credible, gender-responsive and socially inclusive elections in active participations with election stakeholders.

Mission:


Organizational Outcome:

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-01-010-001-001-000	Provision of MLGOO Services	MLGOO Servces rendered	MLGOO Servces rendered		399,919.40	283,000.00		<b>682,919.40</b>

Prepared:

  
CAROLINE NANETTE B. CAÑAS  
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE:

  
JODEL VILLACORTE  
 Local Planning & Development Officer-Designate

  
MA. VICTORIA E. MUNDALA  
 Local Budget Officer

  
JACQUELINE J. LACARTO  
 Local Treasurer

Approved:

  
RUDIN T. BABANTE  
 Local Chief Executive

**STATEMENT OF INDEBTEDNESS**

LGU: MacARTHUR, LEYTE

CREDITOR	DATE CONTRACTED	TERM	PRINCIPAL AMOUNT	PURPOSE	PREVIOUS PAYMENT MADE			AMOUNT DUE (Budget Year)			BALANCE OF THE PRINCIPAL
					PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12
MUN. OF MacARTHUR, LEYTE											
NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE
<b>TOTAL</b>											

**Certified Correct:**

**Noted by:**

  
**VENNIE V. LUMPAS**





Local Accountant-Designate

  
**RUDIN T. BABANTE**

Local Chief Executive



**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS  
AND BUDGETARY REQUIREMENTS CY 2024  
LGU: MacARTHUR, LEYTE**

<b>1. STATUTORY AND CONTRACTUAL OBLIGATIONS</b>	
1.1 5% MMDA CONTRIBUTION FOR LGU IN NCR ONLY	
1.2 RETIREMENT GRATUITY	
1.3 TERMINAL LEAVE BENEFITS	1,000,000.00
1.4 DEBT SERVICE	
1.5 EMPLOYEES COMPENSATION INSURANCE PREMIUM	111,624.00
1.6 PHILHEALTH CONTRIBUTIONS	834,824.40
1.7 RETIREMENT AND LIFE INSURANCE PREMIUM	3,981,237.12
1.8 PAG-IBIG CONTRIBUTIONS	114,000.00
<b>2. BUDGETARY REQUIREMENTS</b>	
2.1 20% OF IRA FOR DEVELOPMENT FUND	22,722,947.20
2.2 5% OF DISASTER RISK REDUCTION AND MANAGEMENT	6,470,736.80
2.3 FINANCIAL ASSISTANCE TO BARANGAYS (Php 1,000.00 minimum aid/barangay)	31,000.00
<b>TOTAL</b>	<b>35,266,369.52</b>
<p><b>Certified Correct:</b></p> <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">   <b>MA. VICTORIA E. MUNDALA</b>              Local Budget Officer         </div> <div style="text-align: center;">   <b>JACQUELINE J. LAGARTO</b>              Local Treasurer         </div> <div style="text-align: center;">   <b>JODEL L. VILLACORTE</b>              Local Planning and Development Coordinator         </div> <div style="text-align: center;"> <p><b>Approved:</b></p>   <b>RUDIN T. BABANTE</b>              Local Chief Executive         </div> </div>	

**STATEMENT OF FUND ALLOCATION BY SECTOR**  
**CY 2024**  
**LGU: MacARTHUR, LEYTE**

PARTICULARS	Account Code	GENERAL SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
I. Beginning Cash Balance						
<b>II. RECEIPTS</b>						
<b>A. Local Sources</b>						
<b>1. Tax Revenue</b>		P	- P	P	- P	- P
a. Real property Tax(RPT)						-
i. Basic RPT	4 01 02 040					700,000.00
ii. Special Education Funds (SEF)	4 01 02 050					-
b. Business Tax	4 01 03 030					2,500,000.00
c. Other Local Tax	4 01 04 990					500,000.00
<b>Total Tax Revenue</b>		P				<b>3,700,000.00</b>
<b>2. Non- Tax Revenue</b>						
a. Receipts from Economic Enterprises		P				
a. Regulatory Fees	4 02 01 010					1,250,000.00
b. Service/User Charges	4 02 01 010					1,250,000.00
c. Receipts from Economic Enterprise	4 02 02 090			8,450,000.00		8,450,000.00
d. other Receipts	4 02 01 990					1,150,000.00
<b>Total Non-Tax Revenue</b>		P		<b>8,450,000.00</b>		<b>12,100,000.00</b>
<b>TOTAL LOCAL SOURCES</b>		P		<b>8,450,000.00</b>		<b>15,800,000.00</b>
<b>B. External Sources</b>						
1. National Tax Allotment (NTA)	4 01 06 010	P				113,614,736.00
2. Share from GOCC's (PAGCOR & PCSO)	4 04 01 010/4 04 01 020					
3. Others Shares from Nat'l Tax Coll.						
a. Share from Ecozone	4 01 06 050					
b. Share from EVAT	4 01 06 020					
c. Share from National wealth	4 01 06 030					
d. Share from Tobacco Excise tax	4 01 06 040					
4. Enter Local Transfer						
a. Grants and Donations						
b. other Subsidy Income						
5. Extraordinary Receipts/Grants/Donations/Aids		P	P	P	- P	- P
<b>Total External Sources</b>						<b>129,414,736.00</b>

C. Non-Income Receipts						
1. Capital Investment Receipts						
a. Proceeds from Sales of Assets						
b. Proceeds from Sale of Debts Sec. of Other Entities						
c. Collection of Loans and Receivables		P	-			-
<b>Total Capital Investment Receipts</b>						
2. Receipts from Loans and Borrowings		P				
a. Acquisition of Loans						
b. Issuance of Bonds						
<b>Total Receipts from Borrowings and Loans</b>						
<b>Total Non-Income Receipts</b>						
<b>TOTAL RECEIPTS</b>		P	-			<b>129,414,736.00</b>
<b>III. EXPENDITURES</b>		P				
<b>Personal Services</b>						
Salaries and Wages- Regular	5-01-01-010	P	23,726,664.00	6,214,820.00	3,235,492.00	33,176,976.00
Salaries and wages-Contractual	5-01-01-020		-			
<b>Other Compensation</b>						
PERA	5-01-02-010	P	1,608,000.00	432,000.00	240,000.00	2,280,000.00
RA	5-01-02-020		1,365,000.00	126,000.00	168,000.00	1,659,000.00
TA	5-01-02-030		1,365,000.00	126,000.00	168,000.00	1,659,000.00
Clothing/Uniform Allowance	5-01-02-040		402,000.00	108,000.00	60,000.00	570,000.00
Subsistence Allowance	5-01-02-050		-	244,800.00	-	244,800.00
Laundry Allowance	5-01-02-060		-	19,800.00	-	19,800.00
OTHER PERSONNEL BENEFITS. (PRODUCTIVITY ENHANCEMENT INCENTIVE)	5-01-04-990		335,000.00	90,000.00	50,000.00	475,000.00
Hazard Pay	5-01-02-110		-	1,068,245.24	-	1,068,245.24
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990		1,977,222.00	517,901.67	269,624.33	2,764,748.00
Year-End Bonus	5-01-02-140		1,977,222.00	517,901.67	269,624.33	2,764,748.00
OTHER BONUSES AND ALLOW. (CASH GIFT)	5-01-02-990		335,000.00	90,000.00	50,000.00	475,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990		-			
Retirement and Life Insurance Premiums	5-01-03-010		2,847,199.68	745,778.40	388,259.04	3,981,237.12
Pag-Ibig Contributions	5-01-03-020		80,400.00	21,600.00	12,000.00	114,000.00
Philhealth Contributions	5-01-03-030		597,756.60	150,824.40	86,243.40	834,824.40
ECC Contributions	5-01-03-040		78,348.00	21,600.00	11,676.00	111,624.00
Other Personnel Benefits (Day Care Worker Honorarium)	5-01-04-990		-	372,000.00		372,000.00
Other Personnel Benefits (Incentive-Revenue Collection Clerk II)	5-01-04-990		214,800.00			214,800.00
Other Personnel Benefits (Post Mortem Incentive)	5-01-04-990		-	24,000.00		24,000.00
Terminal Leave Benefits	5-01-04-030		1,000,000.00			1,000,000.00
Other Personnel Benefits (Monetization of Leave Credits)	5-01-04-990		500,000.00			500,000.00

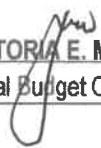
<b>Total Personal Services</b>		P	38,409,612.28	P	10,891,271.37	5,008,919.11	P	54,309,802.76
LBP FORM NO. 7		<b>ANNEX J</b>						
Page 3 of 6 pages		-						
<b>Maintenance and Other Operating Expenses</b>			-					
Travelling Expenses-Local	5-02-01-010		3,497,853.44	190,000.00		180,000.00		3,867,853.44
Traveling Expenses (Meat Inspector)	5-02-01-010		-					
Training Expenses	5-02-02-010		1,270,000.00	120,000.00		130,000.00		1,520,000.00
Drugs & Medicine Expenses (Livestock Biologics)	5-02-03-070		-					
Office Supplies Expenses	5-02-03-010		760,000.00	135,000.00		150,000.00		1,045,000.00
Accountable Forms	5-02-03-020		110,000.00					110,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		730,000.00	250,000.00		150,000.00		1,130,000.00
Other Supplies Expense & Material Expenses	5-02-03-990		681,000.00	100,000.00				781,000.00
Water Expenses	5-02-04-010		5,000.00					5,000.00
Electricity Expenses	5-02-04-020		300,000.00					300,000.00
Postage and Courier Services	5-02-05-010		8,000.00					8,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020		930,000.00	84,000.00		84,000.00		1,098,000.00
Cable Satellite and Radio Expenses	5-02-05-040		-					
Internet Subscription Expenses	5-02-05-030		482,800.00	72,000.00		84,000.00		638,800.00
Awards/Rewards Expenses	5-02-06-010		50,000.00					50,000.00
Survey Expenses	5-02-07-010		100,000.00					100,000.00
Research, Exploration & Dev't Expenses(Cultural Mapping)	5-02-07-020		-					-
Demolition, Trans. & Relloc. Exp.	5-02-08-010		-					-
Desilting & Dredging Expenses	5-02-08-020		-					-
Generation, Transmission and Distribution Expense	5-02-09-010		60,000.00					60,000.00
Extra-Ordinary & Miscellaneous Expenses	5-02-10-030		920,000.00	50,000.00		100,000.00		1,070,000.00
Confidential Expenses	5-02-10-010		200,000.00					200,000.00
Auditing Services	5-02-11-020		180,000.00					180,000.00
Other Professional Services	5-02-11-990		338,000.00			50,000.00		388,000.00
Other General Services	5-02-12-990		3,058,560.00			184,000.00		3,242,560.00
Other General Services WFS	5-02-12-990			48,000.00				48,000.00
Repair and Maint.- Infrastructure Assets (Upgrading of Electrical Wirings)	5-02-13-030-04		-					
Repair and Maint. of Buildings and Structures	5-02-13-040-03		150,000.00	10,000.00		40,000.00		200,000.00
Repair and Maint. Of Transportation Equipment	5-02-13-060-01		10,000.00	-		30,000.00		40,000.00
Repair and Maint. Of Machinery and Equipment (ICT)	5-02-13-050-03		318,100.44	-		30,000.00		348,100.44

Repair and Maint. Of Machinery and Equipment Farm Agricultural & Forestry Equip	5-02-13-050-04	-		100,000.00		100,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	90,000.00		30,000.00		120,000.00
Repair and Maint. of Other Property Plant & Equipment	5-02-13-990	30,000.00				30,000.00
Repair and Maint. of Land Improvements	5-02-13-020	-				-
Repair and Maint. of Machinery & Equipment	5-02-13-050	70,000.00				70,000.00
Insurance Expenses	5-02-16-030	50,000.00				50,000.00
Legal Services	5-02-11-010	40,000.00				40,000.00
Agricultural & Marine Expenses	5-02-03-100	-				-
Taxes, Duties and Licenses (Regist. of Gov't Vehicles)	5-02-16-010	5,000.00	10,000.00			15,000.00
Fidelity Bond Premiums	5-02-16-020	150,000.00				150,000.00
Advertising Expenses	5-02-99-010	50,000.00				50,000.00
Printing, and Publication Expenses	5-02-99-020	260,000.00	9,000.00	10,000.00		279,000.00
Rent Expenses	5-02-99-050	20,000.00				20,000.00
Membership Dues & Contributions to Org.	5-02-99-060	281,000.00	15,000.00			296,000.00
Subsidy to National Government Agencies	5-02-14-020	60,000.00				60,000.00
Donations	5-02-99-080	700,000.00				700,000.00
Medical Dental & laboratory Supplies Expenses	5-02-30-080	-	10,000.00			10,000.00
Extra Ordinary & Miscellaneous Expenses (Election Services)	5-02-10-030	-				-
<b>Total Maintenance and Other Operating Expenses</b>		<b>15,965,313.88</b>	<b>1,103,000.00</b>	<b>1,352,000.00</b>		<b>18,420,313.88</b>
<b>Capital Outlays</b>						
Land	1-07-01-010					
Other Land Improvements	1-07-02-990	675,023.97				675,023.97
Buildings (Public Toilet)	1-07-04-010					-
Office Equipment	1-07-05-020	750,000.00	50,000.00	150,000.00		950,000.00
Information & Communication Technology Expenses	1-07-05-030	300,000.00				300,000.00
Furnitures & Fixtures	1-07-07-010	50,000.00	50,000.00			100,000.00
Other Property, Plant and Equipment	1-07-99-990					-
Other Intangible Assests	1-09-01-990					-
Other Bearer and Biological Assets	1-08-01-990					-
Motor Vehicles	1-07-06-010					-


Total Capital Outlays	1,775,023.97	100,000.00	150,000.00	2,025,023.97
<b>(20% development Funds)</b>				<b>22,722,947.20</b>
<b>(LDRRM) Programs/Projects (5% LDRRM Fund)</b>	<b>6,470,736.80</b>			<b>6,470,736.80</b>
<b>Special Purpose Appropriations (SPA's)</b>				
Aid to Barangay	31,000.00			31,000.00
Aid to Katarungang Pambarangay	16,000.00			16,000.00
Other Authorized SPAs:	-			
Terminal Leave Benefits	-			
Monetization of Leave Credits	-			
PLEB Honorarium	50,000.00			50,000.00
Educational Assistance	-	364,000.00		364,000.00
Acquisition of Health Medicines	-	2,160,863.67		2,160,863.67
Aid to Barangay Tanods	50,000.00			50,000.00
Cultural Activity Fund	1,500,000.00			1,500,000.00
Founding Anniversary Fund	800,000.00			800,000.00
BLOOD LETTING PROGRAM	-	100,000.00		100,000.00
HIV/AIDS PROGRAM (Training Expenses)	-	25,000.00		25,000.00
Animal Bite Treatment Center Program Training Expenses)	-	100,000.00		100,000.00
Maternal & Child Care Program (Training Expenses)	-	150,000.00		150,000.00
NUTRITION PROGRAM	-	425,000.00		425,000.00
Brgy. Health Worker/Brgy. Nutrition Scholars Program	-	812,000.00		812,000.00
Persons with Disability/MASCA /ECCD Program	-	52,733.07		52,733.07
Extraordinary and Miscellaneous Expenses (Supplementary Feeding	-	100,000.00		100,000.00
Organization of PAG-ASA Youth Association Program	-	30,000.00		30,000.00
Women Welfare Program	-	25,000.00		25,000.00
Assistance to PWD's and Elderties Program	-	160,000.00		160,000.00
Family Welfare Program	-	25,000.00		25,000.00
Community Welfare Program	-	50,000.00		50,000.00
Recovery and Reintegration Program for Trafficked Persons	-	50,000.00		50,000.00
Assistance to Individuals in Crisis Situation Program (AICS)	-	1,000,000.00		1,000,000.00
Nonagenarian Incentive Program	-	200,000.00		200,000.00
LGU-LED KC-NCDDP Program	-	1,538,000.00		1,538,000.00
PESO Programs	270,000.00			270,000.00
HRMO Programs	280,000.00			280,000.00
GSO Programs	510,000.00			510,000.00

BAC Programs		270,000.00				270,000.00
Budgeting and Planning Program		100,000.00				100,000.00
Fire Protection Services		352,968.99				352,968.99
Coconut and Palm Oil Industry Services		60,000.00				60,000.00
Registration Services		60,000.00				60,000.00
Internal Revenue Services		60,000.00				60,000.00
Prosecutor Services		60,000.00				60,000.00
Regional Trial Court Legal Services		60,000.00				60,000.00
13th Municipal Trial Court Legal Services		60,000.00				60,000.00
Postal Services		60,000.00				60,000.00
Agrarian Reform Services		60,000.00				60,000.00
Population Management Program		222,000.00				222,000.00
DEVELOPMENT AND PLANNING PROGRAM		300,000.00				300,000.00
ANTI-DRUG CAMPAIGN PROGRAM		70,000.00				70,000.00
Local Anti-Criminality Action Plan Program (LACAP)		70,000.00				70,000.00
Livestock Program				30,000.00		30,000.00
HVCD Program				100,000.00		100,000.00
Fisheries Sector Program				212,000.00		212,000.00
Organic Sector Program					60,000.00	60,000.00
ALAFARMDC Program					70,000.00	70,000.00
KADIWA Program					50,000.00	50,000.00
Tractor/Motorcycle Program						
Repair & Maint. of Gov't Facilities Programs		3,464,827.12				3,464,827.12
Streetlights Programs		1,350,995.72				1,350,995.72
Plaza Parks & Monuments Programs		1,508,335.34				1,508,335.34
Slaughterhouse Programs		528,000.00				528,000.00
Market Programs		883,023.48				883,023.48
Memorial Park Programs		475,200.00				475,200.00
Waterworks System & Services Programs				3,003,964.00		3,003,964.00
Election Funds		-				
Maintenance of Peace and Order Program		450,000.00				450,000.00
Tourism Development Program		270,000.00				270,000.00
Comprehensive Youth Development Program		270,000.00				270,000.00
<b>TOTAL OF SPECIAL PURPOSE APPROPRIATIONS</b>		<b>14,572,350.65</b>		<b>7,367,596.74</b>		<b>3,525,964.00</b>
<b>TOTAL EXPENDITURES</b>		<b>77,193,037.58</b>	<b>P</b>	<b>42,184,815.31</b>	<b>P</b>	<b>10,036,883.11</b>
					<b>P</b>	<b>129,414,736.00</b>

Certified Correct :

  
**MA. VICTORIA E. MUNDALA**  
 Local Budget Officer

Approved by:

  
**RUDIN T. BABANTE**  
 Local Chief Executive

**WATERWORKS SYSYTEM AND SERVICES**  
**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**  
LGU: MacARTHUR, LEYTE  
**GENERAL FUND**

OFFICE: **WATERWORKS SYSTEM AND SERVICES**

PARTICULARS 1	Account Code 2	Income Classification 3	2022 PAST YEAR (ACTUAL) 4	CURRENT YEAR APPROPRIATION (2023)			2024 Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
I. Beginning Cash Balance							
II. RECEIPTS							
A. Local Sources							
1. Tax Revenue			P -	P -	P -	P -	P -
<b>Total Tax Revenue</b>			P -	-	-	-	-
2. Non- Tax Revenue							
a. Receipts from Economic Enterprises			P 4,320,000.00	P 4,225,000.00	P 4,225,000.00	P 8,450,000.00	P 8,450,000.00
<b>Total Non-Tax Revenue</b>			P 4,320,000.00	P 4,225,000.00	P 4,225,000.00	P 8,450,000.00	P 8,450,000.00
<b>TOTAL LOCAL SOURCES</b>			P 4,320,000.00	P 4,225,000.00	P 4,225,000.00	P 8,450,000.00	P 8,450,000.00
B. External Sources							
4. Enter Local Transfer			P -	-	-	-	-
5. Extraordinary Receipts/ Grants/ Donations/ Aides			-	-	-	-	-
<b>Total External Sources</b>			P -	P -	P -	P -	P -
C. Non-Income Receipts			P -	P -	P -	P -	P -
<b>Total Non-Income Receipts</b>			P -	P -	P -	P -	P -
<b>TOTAL RECEIPTS</b>			P 4,320,000.00	P 4,225,000.00	P 4,225,000.00	P 8,450,000.00	P 8,450,000.00
III. EXPENDITURES							
Salaries and Wages - Job Order Employees			P	P -	P -	P	P
<b>Total Personal Services</b>			P	P -	P -	P	P




Maintenance and Other Operating Expenses								
Total Maint. & Other Operating Expenses			P	P	P	-	P	P
Capital Outlays			P	P	P	-	P	-
Special Purpose Appropriations (SPAs)			3,103,964.00	1,501,982.00	1,501,982.00	3,003,964.00		3,003,964.00
<b>TOTAL EXPENDITURES</b>			<b>P 3,103,964.00</b>	<b>P 1,501,982.00</b>	<b>P 1,501,982.00</b>	<b>P 3,003,964.00</b>	<b>P</b>	<b>3,003,964.00</b>
<b>IV. ENDING BALANCE</b>			<b>P 1,216,036.00</b>	<b>P 2,723,018.00</b>	<b>P 2,723,018.00</b>	<b>P 5,446,036.00</b>	<b>P</b>	<b>5,446,036.00</b>

WE HEREBY CERTIFY that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectibles for the Budget Year.


  
JACQUELINE J. LAGARTO  
Local Treasurer

  
MA. VICTORIA E. MUNDALA  
Local Budget Officer

  
JODEL L. VILLACORTE  
Local Planning & Development Officer-Design

  
VENNIE V. LUMPAS  
Local Accountant-Designate

APPROVED:

  
RUDIN T. BABANTE  
Local Chief Executive

**WATERWORKS SYSTEM AND SERVICES**

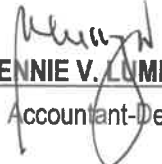
**STATEMENT OF INDEBTEDNESS**

LGU: MacARTHUR, LEYTE

CREDITOR	DATE CONTRACTED	TERM	PRINCIPAL AMOUNT	PURPOSE	PREVIOUS PAYMENT MADE			AMOUNT DUE (Budget Year)			BALANCE OF THE PRINCIPAL
					PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12
MUN. OF MacARTHUR, LEYTE											
NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE
<b>TOTAL</b>											

Certified Correct:

Noted by:

  
**VENNIE V. LUMPAS**  
 Local Accountant-Designate

  
**RUDIN V. BABANTE**  
 Local Chief Executive

**WATERWORKS SYSSYEM AND SERVICES**  
**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS**  
**AND BUDGETARY REQUIREMENTS CY 2024**  
LGU: MacARTHUR, LEYTE

	<b>AMOUNT</b>
<b>1. STATUTORY AND CONTRACTUAL OBLIGATIONS</b>	
1.1 5% MMDA CONTRIBUTION FOR LGU IN NCR ONLY	P -
1.2 RETIREMENT GRATUITY	-
1.3 TERMINAL LEAVE BENEFITS	-
1.4 DEBT SERVICE	-
1.5 EMPLOYEES COMPENSATION INSURANCE PREMIUM	-
1.6 PHILHEALTH CONTRIBUTIONS	-
1.7 Pag-IBIG CONTRIBUTION	-
1.8 RETIREMENT AND LIFE INSURANCE PREMIUMS	-
<b>2. BUDGETARY REQUIREMENTS</b>	
2.1 20% OF IRA FOR DEVELOPMENT FUND	P -
2.2 5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT	-
2.3 FINANCIAL ASSISTANCE TO BARANGAYS (Php 1,000.00 minimum aid/barangay)	-
<b>TOTAL</b>	<b>P -</b>

Certified Correct:

  
MA. VICTORIA E. MUNDALA  
 Local Budget Officer

  
JACQUELINE J. LAGARTO  
 Local Treasurer

  
JODEL L. VILLACORTE  
 Local Planning and Development Officer-Designate

Approved:

  
RUDIN T. BABANTE  
 Local Chief Executive

**WATERWORKS SYSYTEM AND SERVICES**  
**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**  
LGU: MacARTHUR, LEYTE  
**GENERAL FUND**

OFFICE: WATERWORKS SYSTEM AND SERVICES


PARTICULARS	Account Code	GENERAL SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
I. Beginning Cash Balance						
<b>II. RECEIPTS</b>						
<b>A. Local Sources</b>						
<b>1. Tax Revenue</b>		P            -	P            -	P            -	P            -	P            -
<b>Total Tax Revenue</b>		P            -	-	-	-	-
<b>2. Non- Tax Revenue</b>						
a. Receipts from Economic Enterprises		P	P	P        8,450,000.00	P	P        8,450,000.00
<b>Total Non-Tax Revenue</b>		P	P	P        8,450,000.00	P	P        8,450,000.00
<b>TOTAL LOCAL SOURCES</b>		P	P	P        8,450,000.00	P	P        8,450,000.00
<b>B. External Sources</b>				-		
4. Enter Local Transfer		P            -	-	-	-	-
5. Extraordinary Receipts/ Grants/ Donations/ Aides		-	-	-	-	-
<b>Total External Sources</b>		P            -	P            -	P            -	P            -	P            -
<b>C. Non-Income Receipts</b>		P            -	P            -	P            -	P            -	P            -
<b>Total Non-Income Receipts</b>		P            -	P            -	P            -	P            -	P            -
<b>TOTAL RECEIPTS</b>		P	P	P        8,450,000.00	P	P        8,450,000.00
<b>III. EXPENDITURES</b>						
Salaries and Wages - Job Order Employees		P	P	P	P	P
<b>Total Personal Services</b>		P	P	P	P	P

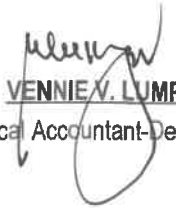
<b>Maintenance and Other Operating Expenses</b>							
<b>Total Maint. &amp; Other Operating Expenses</b>		P	P	P	-	P	P
<b>Capital Outlays</b>		P	-	P	-	P	-
<b>Special Purpose Appropriations (SPAs)</b>					<b>3,003,964.00</b>		<b>3,003,964.00</b>
<b>TOTAL EXPENDITURES</b>		P	P	P	<b>3,003,964.00</b>	P	<b>3,003,964.00</b>
<b>IV. ENDING BALANCE</b>		P	P	P	<b>5,446,036.00</b>	P	<b>5,446,036.00</b>

**WE HEREBY CERTIFY** that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectibles for the Budget Year.


  
JACQUELINE J. LAGARTO  
 Local Treasurer

  
MA. VICTORIA E. MUNDALA  
 Local Budget Officer

  
JODEL L. VILLACORTE  
 Local Planning & Development Officer-Designate

  
VENNIE V. LUMPAS  
 Local Accountant-Designate

APPROVED:

  
RUDIN T. BABANTE  
 Local Chief Executive



Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF MACARTHUR

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*Office of the Sangguniang Bayan*

ENDORSEMENT

July 7, 2023

Respectfully submitted to the Honorable Provincial Board for consideration and approval the herein Resolution No. 2023-102 APROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR THE CALENDAR YEAR 2024 WITH A TOTAL APPROPRIATIONS FROM THE LOCAL SOURCE IN THE AMOUNT OF ONE HUNDRED SIXTY MILLION, SEVEN HUNDRED SIXTY-EIGHT THOUSAND PESOS (PHP160,768,000.00) AND A TOTAL APPROPRIATIONS FROM THE OUTSIDE SOURCE IN THE AMOUNT OF THREE BILLION, THREE HUNDRED FORTY-ONE MILLION, NINE HUNDRED THIRTY THOUSAND PESOS (PHP3,341,930,000.00) WITH A GRAND TOTAL OF THREE BILLION, FIVE HUNDRED TWO MILLION, SIX HUNDRED NINETY-EIGHT THOUSAND PESOS (PHP3,502,698,000.00)

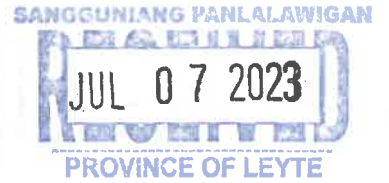
  
MARIE STEPHANIE D. PULGA  
Secretary to the Sanggunian



Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF MACARTHUR

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*Office of the Sangguniang Bayan*

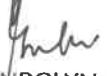


EXCERPT FROM THE MINUTES OF THE 43<sup>RD</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN OF MACARTHUR, LEYTE HELD ON 26 JUNE 2023 AT THE MUNICIPAL SESSION HALL.

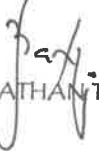
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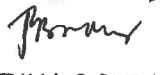
  
HON. JESUS A. BARANDA  
Municipal Vice Mayor

Concurred:  
  
HON. RAUL E. MUNDALA  
SB Member


  
HON. GWENDOLYN M. BERISO  
SB Member


  
HON. VICTORIANO T. LAZAR  
SB Member

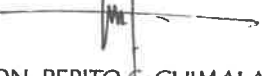
  
HON. JONATHAN T. BARQUIN  
SB Member

  
HON. TRINA C. BURAWIS  
SB Member

  
HON. LEONARDO R. LERIA JR.  
SB Member

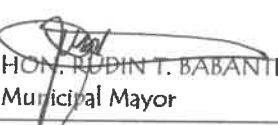
  
HON. IRENEO G. REMANES JR.  
SB Member

  
HON. XANDRIX P. PANTIN  
SB Member

  
HON. PEPITO C. GUIMALAN  
ABC President

HON. MEL ANDREW P. MALDOS  
SKF President

Approved:

  
HON. RUDIN T. BABANTE  
Municipal Mayor

PRESENT:

Honorable Jesus A. Baranda	Vice Mayor, Presiding
Honorable Raul E. Mundala	SB Member
Honorable Gwendolyn M. Beriso	SB Member
Honorable Victoriano T. Lazar	SB Member
Honorable Jonathan T. Barquin	SB Member
Honorable Trina C. Burawis	SB Member
Honorable Leonardo R. Leria Jr.	SB Member
Honorable Ireneo G. Remanes Jr.	SB Member
Honorable Xandrix P. Pantin	SB Member
Honorable Pepito C. Guimalan	ABC President
Honorable Mel Andrew P. Maldos	SKF President

ABSENT: None

RESOLUTION NO. 2023-102

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR THE CALENDAR YEAR 2024 WITH A TOTAL APPROPRIATIONS FROM THE LOCAL SOURCE IN THE AMOUNT OF ONE HUNDRED SIXTY MILLION, SEVEN HUNDRED SIXTY-EIGHT THOUSAND PESOS (PHP160,768,000.00) AND A TOTAL APPROPRIATIONS FROM THE OUTSIDE SOURCE IN THE AMOUNT OF THREE BILLION, THREE HUNDRED FORTY-ONE MILLION, NINE HUNDRED THIRTY THOUSAND PESOS (PHP3,341,930,000.00) WITH A GRAND TOTAL OF THREE BILLION, FIVE HUNDRED TWO MILLION, SIX HUNDRED NINETY-EIGHT THOUSAND PESOS (PHP3,502,698,000.00)

WHEREAS, presented for consideration is the amount of Php27,000,000.00 for the 20% Local Development Fund; Php9,000,000.00 allocations for the 5% Calamity Fund; and Php31,000.00 allocation for the Aid to Barangay, and;

WHEREAS, the Local Chief Executive submitted priority program of expenditures duly concurred and strongly recommended by the Municipal Development Council through MDC Resolution No. 01 Series of 2023.


WHEREFORE on motion of Honorable Jonathan T. Barquin duly seconded by Honorable Xandrix P. Pantin, Honorable Trina C. Burawis,

Attested:

  
HON. JESUS A. BARANDA  
Municipal Vice Mayor


Concurred:

  
HON. RAUL M. MUNDA  
SB Member

  
HON. GWENDOLYN M. BERISO  
SB Member

  
HON. VICTORIANO T. LAZAR  
SB Member


  
HON. JONATHAN T. BARQUIN  
SB Member

  
HON. TRINA C. BURAWIS  
SB Member

  
HON. LEONARDO R. LERIA JR.  
SB Member

  
HON. IRENEO G. REMANES JR.  
SB Member

  
HON. XANDRIX P. PANTIN  
SB Member

  
HON. PEPITO C. GUIMALAN  
ABC President

HON. MEL ANDREW P. MALDOS  
SKF President

Approved:

  
HON. RUDIN T. BABANTE  
Municipal Mayor

Honorable Ireneo G. Remanes Jr., Honorable Gwendolyn M. Beriso, Honorable Victoriano T. Lazar and Honorable Pepito C. Guimalan, be it

RESOLVED, TO APPROVE AS IT IS HEREBY APPROVED, THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR THE CALENDAR YEAR 2024 WITH A TOTAL APPROPRIATIONS FROM THE LOCAL SOURCE IN THE AMOUNT OF ONE HUNDRED SIXTY MILLION, SEVEN HUNDRED SIXTY-EIGHT THOUSAND PESOS (PHP160,768,000.00) AND A TOTAL APPROPRIATIONS FROM THE OUTSIDE SOURCE IN THE AMOUNT OF THREE BILLION, THREE HUNDRED FORTY-ONE MILLION, NINE HUNDRED THIRTY THOUSAND PESOS (PHP3,341,930,000.00) WITH A GRAND TOTAL OF THREE BILLION, FIVE HUNDRED TWO MILLION, SIX HUNDRED NINETY-EIGHT THOUSAND PESOS (PHP3,502,698,000.00)

RESOLVED FINALLY, that, copies of this resolution be submitted to the Office of the Sangguniang Panlalawigan, Province of Leyte, through the Office of the Provincial Budget Officer, for review and evaluation.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

  
MARIE STEPHANIE D. PULGA  
Secretary to the Sanggunian



# **TABLE OF CONTENTS**

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- 1. INDORSEMENT LETTER**
  - 2. AIP 2024 LOCAL SOURCE**
  - 3. AIP 2024 OUTSIDE SOURCE**
  - 4. MDC MINUTES**
  - 5. MDC RESOLUTION**
  - 6. ATTACHMENTS**



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF MacARTHUR**  
Email add: [macarthurleyte01@gmail.com](mailto:macarthurleyte01@gmail.com)

## Office of the Municipal Mayor

---

8 June 2023

The **HONORABLE JESUS A. BARANDA**  
**Vice Mayor and Presiding Officer** and  
The **HONORABLE MEMBERS OF THE**  
**SANGGUNIAN BAYAN**  
This Municipality

Dear Mesdames/Gentlemen:

Respectfully submitting herewith is the **ANNUAL INVESTMENT PROGRAM FOR FISCAL YEAR 2024** of the **Municipality of MacArthur, Leyte** for your appropriate review and approval.

This **ANNUAL INVESTMENT PROGRAM FOR FISCAL YEAR 2024** of the **Municipality of MacArthur, Leyte** is the result of the thorough deliberation of the Municipal Development Council (MDC) with the supervision of the Local Finance Committee of this municipality in responding to immediate and timely submission and approval of the necessary programs, projects and activities of the Local Government Unit.

Thank you and God bless!

Very truly yours,

  
**RUDIN T. BABANTE**  
Municipal Mayor

**2024 ANNUAL INVESTMENT PROGRAM**

**LOCAL SOURCE**

**MACARTHUR, LEYTE**

**CY 2024 ANNUAL INVESTMENT PROGRAM**

**By Program/Project/Activity by Sector**

**As of June 1, 2023**

**Macarthur, Leyte**

**Budget Year : 2024**

**[/] No Climate Change Expenditure**

[✓] Local Source

[✓] Outside Source

AIP CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Agency	Implementation Period		EXPECTED OUTPUT	Funding	AMOUNT(In Pesos)				Amount of Climate Change PPAs (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personnel Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>A. GENERAL PUBLIC SERVICES</b>													
<b>LOCAL CHIEF EXECUTIVE OFFICE</b>													
1000-3-1-01-001	Execute over-all supervisions and directs implementation of different programs, projects, activities as indicated in the annual municipal investment plan; execute/implement legal orders, resolutions and ordinances for the welfare of the community; monitor the implementation of different provincial and national development projects in the municipal level; directs, supervise and control local	MO	Jan.2024	Dec. 2024	promote general welfare of the community	GF	8,000,000.00	7,000,000.00	6,000,000.00	21,000,000.00			
1000-3-1-01-002	<b>Special Purpose Appropriation:</b> Other Executive Services	LCE	Jan.2024	Dec. 2024	promote general welfare of the community								
1000-3-1-01-002-01	Bids and Awards Committee (BAC) Office Programs	LCE	Jan.2024	Dec. 2024	BAC Office Programs implemented	GF		300,000.00		300,000.00			
1000-3-1-01-002-02	Public Employment Services Office (PESO) Programs	LCE	Jan.2024	Dec. 2024	PESO Programs implemented	GF		300,000.00		300,000.00			
1000-3-1-01-002-03	Human Resource and Management Office (HRMO) Programs	LCE	Jan.2024	Dec. 2024	HRMO Programs implemented	GF		300,000.00		300,000.00			
1000-3-1-01-002-04	Municipal Tourism Office (MTO) Programs	LCE	Jan.2024	Dec. 2024	Tourism Programs implemented	GF		300,000.00		300,000.00			
1000-3-1-01-002-05	Local Youth Development Office (LYDO) Programs	LCE	Jan.2024	Dec. 2024	Youth Development Programs implemented	GF		300,000.00		300,000.00			
1000-3-1-01-002-06	Business Permit and Licensing Office	LCE	Jan.2024	Dec. 2024	BPLO Programs implemented	GF		300,000.00		300,000.00			
1000-3-1-01-002-07	Municipal Environment and Natural Resources Office	LCE	Jan.2024	Dec. 2024	MENRO Programs implemented	GF		300,000.00		300,000.00			
1000-3-1-01-002-08	General Services Office Programs	LCE	Jan.2024	Dec. 2024	GSO Programs implemented	GF		300,000.00		300,000.00			
1000-3-1-01-003	Repair and Maintenance of :	MO	Jan.2024	Dec. 2024	Integrity of public buildings and structures maintained	GF							
1000-3-1-01-003-01	- Public Buildings & Structures		Jan.2024	Dec. 2024				5,000,000.00	-	5,000,000.00			
1000-3-1-01-003-02	- Streetlights		Jan.2024	Dec. 2024			Street lighting facilities maintained	2,000,000.00	-	2,000,000.00			
1000-3-1-01-003-03	- Parks & Plazas		Jan.2024	Dec. 2024			Cleanliness of parks and plazas maintained	2,000,000.00	-	2,000,000.00			
1000-3-1-01-003-04	Market		Jan.2024	Dec. 2024			Sanitation requirements of market maintained	1,000,000.00		1,000,000.00			
1000-3-1-01-003-05	Slaughter House		Jan.2024	Dec. 2024			Sanitation requirements of slaughter house	1,000,000.00		1,000,000.00			
1000-3-1-01-003-06	-Memorial Park		Jan.2024	Dec. 2024			Cleanliness and beautification surrounding memorial park maintained	1,000,000.00		1,000,000.00			
1000-3-1-01-003-07	-Waterworks Systems and Services	Jan.2024	Dec. 2024	Level III waterworks system and services maintained	5,000,000.00		5,000,000.00						

AIP CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Agency	Implementation Period		EXPECTED OUTPUT	Funding	AMOUNT(In Pesos)				Amount of Climate Change PPAs (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personnel Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>Special Purpose Appropriation: STATUTORY/CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS</b>													
1000-3-1-01-003-08	1.Aid to Barangay	LCE	End of 4 <sup>th</sup> Qtr		- as stated	GF		31,000.00		31,000.00			
1000-3-1-01-003-09	2.Aid to Katarungan Pambarangay	LCE			- as stated	GF		16,000.00		16,000.00			
1000-3-1-01-003-10	3. Acquisition of Health Medicine/Medical Supplies	LCE	FY 2024		-provisions for the purchase of health medicines	GF		3,000,000.00		3,000,000.00			
1000-3-1-01-003-11	4. PLEB Honoraria	LCE	As the need arises		- as stated	GF		50,000.00		50,000.00			
	5. Cultural Activities	LCE				GF							
1000-3-1-01-003-12	a. allocation on annual fiesta celebration	LCE	15-May-24		-as stated	GF		3,000,000.00		3,000,000.00			
1000-3-1-01-003-13	b. Founding Anniversary of the municipality	LCE	17-Jun-24		-as stated	GF		2,000,000.00		2,000,000.00			
1000-3-1-01-003-14	6. Assistance to Individuals In Crisis Situation (AICS)	LCE	Jan.2024	Dec. 2024	- financial assistance provided to indigent families/individuals in crisis situation	GF							
1000-3-1-01-003-15	7. Education Services/SPES	LCE	Jan.2024	Dec. 2024	-allocations in support to education services	GF		364,000.00		364,000.00			
1000-3-1-01-003-16	8. Security Services	LCE	Jan.2024	Dec. 2024		GF		50,000.00		50,000.00			
<b>MUN. PLANNING &amp; DEVELOPMENT OFFICE</b>													
1000-3-1-02-001	1. Development Planning Services	MPDC	Jan.2024	Dec.2024	AIP formulated, 31 barangay LGUs assisted and 12	GF	2,000,000.00	500,000.00	100,000.00	2,600,000.00			
1000-3-1-02-002	<b>Special Purpose Appropriation:</b> Other Dev't Planning Services												
1000-3-1-02-002-01	a. Formulate Barangay Development Plans and Conduct of MDC	MPDC	Jan.2024	Dec.2024	BDPs Formulated and MDC Assembly Conducted	GF		1,000,000.00		1,000,000.00			
<b>SANGGUNIANG BAYAN OFFICE</b>													
1000-3-1-03-001	1. Enacts ordinances, approves resolutions and appropriate funds for the general welfare of the community	SB	Jan.2024	Dec.2024	- socio-economic conditions of populace uplifted through enactment of ordinances and related policies	GF	14,000,000.00	5,000,000.00	1,500,000.00	20,500,000.00			
<b>SECRETARY TO THE SANGGUNIANG</b>													
1000-3-1-04-001	1. Exercise overall control and supervision of the Sangguniang Secretariat	SB Secretary	Jan.2024	Dec.2024	- records proceedings of the Sangguniang Bayan and transcribed the same	GF	2,000,000.00	360,000.00	50,000.00	2,410,000.00			
<b>MUN. BUDGET OFFICE</b>													
1000-3-1-05-001	1. Prepare and consolidate budget proposals of the different department of the LGU and Review annual budgets of barangay LGUs	MBO	Jan.2024	Dec.2024	budget proposals prepared and consolidated for budget hearing and 31 annual barangay budgets reviewed and indorsed to Sangguniang bayan	GF	2,000,000.00	700,000.00	200,000.00	2,900,000.00			
1000-3-1-05-002	<b>Special Purpose Appropriation:</b> Other Budgeting & Planning Activities	MBO	Jan.2024	Dec.2024	- budget proposals prepared and consolidated for budget hearing	GF		200,000.00		200,000.00			
1000-3-1-05-003	Population Mgt. Programs	MBO	Jan.2024	Dec.2024	Delivery of Population Management Programs	GF		200,000.00		222,000.00			
<b>MUN. TREASURER'S OFFICE</b>													
1000-3-1-06-001	1. Collect revenues in accordance with the approved local revenue ordinances and disburse funds in accordance with the approved appropriations ordinance and Take custody of local government funds and funds held in trusts	MTO	Jan.2024	Dec.2024	- target local revenue of P16,000,000.00 is collected and prudent management of public funds is exercised	GF	5,000,000.00	1,500,000.00	200,000.00	6,700,000.00			

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			Starting Date	Completion Date			Personnel Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>MUN. ACCOUNTANT'S OFFICE</b>													
1000-3-1-07-001	1. Bookkeeping of Books of Accounts of LGU	Mun. Acct.	Jan.2024	Dec.2024	quarterly financial statements prepared and submitted and itemized collections and disbursements prepared	GF	2,500,000.00	800,000.00	200,000.00	3,500,000.00			
1000-3-1-07-001-01	a. Prepare and submit financial statements (municipal and barangays) and Prepare itemized collections and disbursements												
<b>MUN. ASSESSOR'S OFFICE</b>													
1000-3-1-08-001	1. Real Property assessment and general revisions of tax declarations	Mun.Ass.	Jan.2023	Dec.2023	- 13,695 RPTs properly revised, appraised and assessed pursuant to sec. 219 of RA 7160	GF	2,000,000.00	600,000.00	200,000.00	2,800,000.00			
<b>MUN. CIVIL REGISTRY OFFICE</b>													
1000-3-1-09-001	1. Register all registerable instruments of Births, Marriages and Deaths	MCR	Jan.2024	Dec.2024	- civil vital events registered - certified copies/certifications issued per request	GF	2,000,000.00	488,000.00	200,000.00	2,688,000.00			
1000-3-1-09-001-01	a. Issue certified copies/certification of documents on file												
<b>MUN. LOCAL GOV'T OPERATIONS OFFICE</b>													
1000-3-1-10-001	1. Coordinate and assists LGU in local governance.	MLGOO	Jan.2024	Dec.2024	- LGU capabilities in local governance is strengthen	GF	400,000.00	300,000.00	100,000.00	700,000.00			
<b>MUN. ENGINEERS'S OFFICE</b>													
8000-3-1-11-001	1. Engineering Services	ME	Jan.2024	Dec.2024	-engineering design, investigation and survey, feasibility studies and project management provided and program of works prepared	GF	2,000,000.00	700,000.00	200,000	2,900,000.00			
8000-3-1-11-001-01	a. Exercise administrative control and/or supervision of all public works projects												
<b>MUN. SOCIAL WELFARE &amp; DEV. OFFICE</b>													
3000-3-1-12-001	1. Social Welfare Services	MSWDO	Jan.2024	Dec.2024	provision of social welfare services to the constituents of the municipality	GF	3,000,000.00	525,000.00	200,000.00	3,725,000.00			
3000-3-1-12-002	Special Purpose Appropriation: Other Social Welfare Services	MSWDO	Jan.2024	Dec.2024		GF							
3000-3-1-12-002-01	a. Nonagenarian Incentive Program	MSWDO	Jan.2024	Dec.2024	Nonagenarian Incentive distributed	GF		200,000.00		200,000.00			
3000-3-1-12-002-02	b. ECCD Program	MSWDO	Jan.2024	Dec.2024	ECCD program implemented	GF		100,000.00		100,000.00			
3000-3-1-12-002-03	c. Supplementary Feeding Program	MSWDO	Jan.2024	Dec.2024	Supplementary Program implemented	GF		100,000.00		100,000.00			
3000-3-1-12-002-04	d. PAG-ASA Youth Association Program	MSWDO	Jan.2024	Dec.2024	PAG-ASA Youth Association Program implemented	GF		30,000.00		30,000.00			
3000-3-1-12-002-05	e. Women Welfare Program	MSWDO	Jan.2024	Dec.2024	Women Welfare Program implemented	GF		25,000.00		25,000.00			
3000-3-1-12-002-06	f. Assistance to PWDs	MSWDO	Jan.2024	Dec.2024	Assistance to PWDs and Elderlies provided	GF		80,000.00		80,000.00			
3000-3-1-12-002-07	f. Assistance to Elderlies	MSWDO	Jan.2024	Dec.2024	Assistance to PWDs and Elderlies provided	GF		80,000.00		80,000.00			
3000-3-1-12-002-08	g. Family Welfare Program	MSWDO	Jan.2024	Dec.2024	Family Welfare Program implemented	GF		25,000.00		25,000.00			
3000-3-1-12-002-09	h. Community Welfare Program	MSWDO	Jan.2024	Dec.2024	Community Welfare Program implemented	GF		50,000.00		50,000.00			
3000-3-1-12-002-10	i. Recovery and Reintegration Program for Trafficked Persons	MSWDO	Jan.2024	Dec.2024	Recovery and Reintegration Program for Trafficked Persons implemented	GF		50,000.00		50,000.00			
3000-3-1-12-002-11	j. Assistance to Individuals in Crisis Situation	MSWDO	Jan.2024	Dec.2024	Assistance to Individuals in Crisis Situation provided	GF		1,000,000.00		1,000,000.00			
3000-3-1-12-002-12	c. LGU-LED KC-NCDDP Program	MSWDO	Jan.2024	Dec.2024	Kalahi-CIDDS Program Implemented	GF		1,600,000.00		1,600,000.00			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>MUN. AGRICULTURE OFFICE</b>													
8000-3-1-13-001	1. Agriculture Support Services	MAO	Jan.2024	Dec.2024	provision of agricultural support services to local farmers and fisher folks of the municipality	GF	3,000,000.00	780,000.00	200,000.00	3,980,000.00			
8000-3-1-13-002	<b>Special Purpose Appropriation:</b> Other Agriculture Support Services	MAO	Jan.2024	Dec.2024	provision of other agricultural support services to local farmers and fisher folks of the municipality	GF							
8000-3-1-13-002-01	a. Rice Programs	MAO	Jan.2024	Dec.2024	Rice Programs implemented	GF		100,000.00		100,000.00			
8000-3-1-13-002-02	b. Corn Program	MAO	Jan.2024	Dec.2024	Corn Program implemented	GF		50,000.00		50,000.00			
8000-3-1-13-002-03	c. Livestock Program	MAO	Jan.2024	Dec.2024	Livestock Program implemented	GF		50,000.00		50,000.00			
8000-3-1-13-002-04	d. HVCD Program	MAO	Jan.2024	Dec.2024	HVCD Program implemented	GF		100,000.00		100,000.00			
8000-3-1-13-002-05	e. Fisheries Sector Program	MAO	Jan.2024	Dec.2024	Fisheries Sector Program implemented	GF		250,000.00		250,000.00			
8000-3-1-13-002-06	f. Organic Sector Program	MAO	Jan.2024	Dec.2024	Organic Sector Program implemented	GF		50,000.00		50,000.00			
8000-3-1-13-002-07	g. Tractor/Motorcycle Maintenance Program	MAO	Jan.2024	Dec.2024	Tractor/Motorcycle Maintained	GF		50,000.00		50,000.00			
8000-3-1-13-002-08	h. ALFARMDC Program	MAO	Jan.2024	Dec.2024	ALFARMDC Program implemented	GF		60,000.00		60,000.00			
8000-3-1-13-002-09	i. Maintenance of Municipal Speed Boat and Engine	MAO	Jan.2024	Dec.2024	Municipal Speed Boat and Engine maintained	GF				-			
<b>MUN. HEALTH OFFICE</b>													
3000-3-1-14-001	1. Health Services	MHO	Jan.2024	Dec.2024	provision of necessary health services to the constituents of the municipality	GF	8,000,000.00	600,000.00	200,000.00	8,800,000.00			
3000-3-1-14-002	<b>Special Purpose Appropriation:</b> Other Health Services	MHO	Jan.2024	Dec.2024		GF							
3000-3-1-14-002-01	a. Blood Letting Program	MHO	Jan.2024	Dec.2024	Blood Letting Program conducted			150,000.00		150,000.00			
3000-3-1-14-002-02	b. HIV/AIDS Program	MHO	Jan.2024	Dec.2024	HIV/AIDS Program implemented			50,000.00		50,000.00			
3000-3-1-14-002-03	c. Animal Bite Treatment Center Program	MHO	Jan.2024	Dec.2024	Animal Bite Treatment Center Program established			100,000.00		100,000.00			
3000-3-1-14-002-04	d. Maternal and Child Care Program	MHO	Jan.2024	Dec.2024	Maternal and Child Care Program implemented	GF		150,000.00		150,000.00			
3000-3-1-14-002-05	e. Nutrition Program	MHO	Jan.2024	Dec.2024	Nutrition Program conducted			300,000.00		300,000.00			
3000-3-1-14-002-06	f. BHW and BNS Program	MHO	Jan.2024	Dec.2024	BHW/BNS Program conducted			812,000.00		812,000.00			
<b>MUN. DISASTER RISK REDUCTION AND MANAGEMENT OFFICE</b>													
9000-3-1-15-001	1. Community-Based DRRM	MDRRMO	Jan.2024	Dec.2024	- disaster risk reduced and mitigated, preparedness established.	GF	2,500,000.00	400,000.00	200,000.00	3,100,000.00			
<b>PHILIPPINE NATIONAL POLICE (Local Station)</b>													
1000-3-1-01-003-17	1. Maintenance of Peace and Order	Local PNP	Jan.2024	Dec.2024	Pace and Order in the whole municipality is maintained	GF		500,000.00		500,000.00			
1000-3-1-01-003-18	<b>Special Purpose Appropriation:</b> Other Peace and Order Programs	Local PNP											
1000-3-1-01-003-19	a. Anti-Drug Campaign		Jan.2024	Dec.2024	- Anti-Drug Campaign implemented	GF		70,000.00		70,000.00			
1000-3-1-01-003-20	b. LACAP		Jan.2024	Dec.2024	- LACAP implemented			70,000.00		70,000.00			

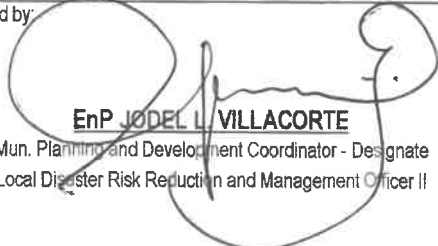
AIP CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Agency	Implementation Period		EXPECTED OUTPUT	Funding	AMOUNT(In Pesos)				Amount of Climate Change PPAs (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personnel Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>PHILIPPINE COCONUT AUTHORITY (PCA)</b>													
1000-3-1-01-003-21	Provision of PCA Services	MO/PCA	Jan.2024	Dec.2024	PCA Services rendered	GF		60,000.00		60,000.00			
<b>13TH MUNICIPAL TRIAL COURT</b>													
1000-3-1-01-003-22	Provision of MTC Services	MO/MTC	Jan.2024	Dec.2024	MTC Services rendered	GF		60,000.00		60,000.00			
<b>BUREAU OF FIRE PROTECTION</b>													
1000-3-1-01-003-23	Provision of BFP Services	MO/BFP	Jan.2024	Dec.2024	BFP Services rendered	GF		400,000.00		400,000.00			
<b>BUREAU OF INTERNAL REVENUE</b>													
1000-3-1-01-003-24	Provision of BIR Services	MO/BIR	Jan.2024	Dec.2024	BIR Services rendered	GF		60,000.00		60,000.00			
<b>MUNICIPAL PROSECUTOR</b>													
1000-3-1-01-003-25	Provision of Mun. Prosecutor Office	MO/MP	Jan.2024	Dec.2024	Municipal Prosecutor Services rendered	GF		60,000.00		60,000.00			
<b>REGIONAL TRIAL COURT</b>													
1000-3-1-01-003-26	Provision of RTC Services	MO/RTC	Jan.2024	Dec.2024	RTC Services rendered	GF		60,000.00		60,000.00			
<b>COMMISSION ON ELECTION (COMELEC)</b>													
1000-3-1-01-003-27	Provision of COMELEC Services	MO/COMEL	Jan.2024	Dec.2024	COMELEC Services rendered	GF		60,000.00		60,000.00			
<b>PHILIPPINE POSTAL CORPORATION</b>													
1000-3-1-01-003-28	Provision of Postal Office Services	MO/POST	Jan.2024	Dec.2024	Postal Office Services rendered	GF		60,000.00		60,000.00			
<b>DEPARTMENT OF AGRARIAN REFORM</b>													
1000-3-1-01-003-29	Provision of DAR Services	MO/DAR	Jan.2024	Dec.2024	DAR Services rendered	GF		60,000.00		60,000.00			



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			Starting Date	Completion Date			Personnel Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b>C. DETAIL OF 20% DEVELOPMENT FUND ( 27,000,000.00)</b>													
<b>I. SOCIAL DEVELOPMENT</b>													
8000-3-1-01-020	1.0 Improvement of MacArthur Water Works System and Services (McWaSS): Rehabilitation/ Additional Service Pipelines	LCE/MEO	Jan.2024	Dec. 2024	Improved MacArthur Water Works System and Services (McWaSS):Rehabilitation/Additional Service Pipelines	20% EDF			5,000,000.00	5,000,000.00			
8000-3-1-01-022	3. Landscaping and Establishment of the MacArthur Park along San Isidro St. - Phase II	LCE/MEO	Jan.2024	Dec. 2024	Established MacArthur Park along San Isidro St.	20% EDF			6,000,000.00	6,000,000.00			
<b>II. ECONOMIC DEVELOPMENT</b>													
8000-3-1-01-023	1. Concreting of Local Access Road at Brgy. Tuyo	LCE/MEO	Jan.2024	Dec. 2024	Concreted Local Access Road at Brgy. Tuyo.	20% EDF			4,000,000.00	4,000,000.00			
8000-3-1-01-024	2. Construction of additional Perimeter Tombs at the Municipal Cemetery, Brgy. Tuyo	LCE/MEO	Jan.2024	Dec. 2024	Constructed additional Perimeter Tombs at the Municipal Cemetery, at Brgy. Tuyo, MacArthur, Leyte	20% EDF			2,000,000.00	2,000,000.00			
8000-3-1-01-025	3. Concreting of Local Access Road at Poblacion Dist. III San Vicente St.	LCE/MEO	Jan.2024	Dec. 2024	Concreted Local Access Road at Pob. Dist. III	20% EDF			3,000,000.00	3,000,000.00			
<b>III. ENVIRONMENTAL MANAGEMENT</b>													
8000-3-1-01-032	1.0 Improvement of Sanitary Land Fill/Material Recovery Facility	LCE/MEO	Jan.2024	Dec. 2024	Improved Sanitary Land Fill/Material Recovery Facility	20% EDF			5,000,000.00	5,000,000.00			
8000-3-1-01-030	2. Construction of Residual Containment Area (RCA) at the Material Recovery Facility (MRF)	LCE/MEO	Jan.2024	Dec. 2024	Constructed Residual Containment Area (RCA) at the Material Recovery Facility (MRF)	20% EDF			2,000,000.00	2,000,000.00			

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														12	13
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>D. DETAIL OF 5% DRRM FUND (6,149,227.50)</b>															
9000-3-1-01-034	<b>1. PREVENTION AND MITIGATION</b> a. Tree Planting/Greening Program	MDRRMO or LCE	1st Qtr 2024		Tree Planting conducted/implemented	5%DRRMF	-	200,000.00		200,000.00			A321-01		
9000-3-1-01-035	<b>2. PREPAREDNESS</b> a. BDRRM Planning (Plan Formulation & Simulation Drills)		Jan.2024	Dec.2024	BDRRM Formulated & Simulation Drill Implemented		-	1,000,000.00		1,000,000.00			A423-03		
9000-3-1-01-036	b. EWS (Public Address System CCTV and Automated Weather Station)		Jan.2024	Dec.2024	Public Address System CCTV and Automated Weather Station established		-		500,000.00	500,000.00			A421-01		
9000-3-1-01-037	c. Capability Building (OpCen equipped with Emergency Responders 24/7)				24/7 operation of MDRRMO			3,000,000.00		3,000,000.00			A423-03		
9000-3-1-01-038	d. Capability Development (Training & Drills)		Jan.2024	Dec.2024	Training & Drills implemented		-	500,000.00		500,000.00			A423-03		
9000-3-1-01-039	e. Purchase of DRRM Equipments (Life Saving Equipment/Device)				DRRM Equipments Acquired and operational				500,000.00	500,000.00					
9000-3-1-01-040	f. Maintenance of Rescue Vehicles		Jan.2024	Dec.2024	All Rescue Vehicles maintained		-	300,000.00		300,000.00					
9000-3-1-01-041	<b>3. REPOSE</b> a. Distribution of Relief Goods			- as the need arises	Relief good stocked		-	1,000,000.00		1,000,000.00					
9000-3-1-01-042	b. Provision for Transportation Fuel			- as the need arises	Transportation fuel readied		-	1,000,000.00		1,000,000.00					
9000-3-1-01-043	<b>4. REHAB AND RECOVERY</b> a. Building Community Asset and Livelihood Program (Cash for Work)			- as the need arises	Livelihood program and community asset provided		-	1,000,000.00		1,000,000.00					
<b>TOTAL</b>							<b>58,400,000.00</b>	<b>64,618,000.00</b>	<b>37,750,000.00</b>	<b>160,768,000.00</b>					
<b>GRAND TOTAL</b>								<b>160,768,000.00</b>							

Prepared by:

  
**EnP JODEL L. VILLACORTE**  
Mun. Planning and Development Coordinator - Designate  
Local Disaster Risk Reduction and Management Officer II

Attested:

  
**RODIN B. SABANTE**  
Municipal Mayor

2024 ANNUAL INVESTMENT PROGRAM

OUTSIDE SOURCE

MACARTHUR, LEYTE

**CY 2024 ANNUAL INVESTMENT PROGRAM**

By Program/Project/Activity by Sector

June 1, 2023

Municipality of MacArthur

Province of Leyte

No Climate Change Expenditure

Local Source

Outside Source

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<b>ECONOMIC SERVICES SECTOR</b>													
	<b>1. Agricultural Services</b>												
	a.Palay Seeds Distribution				-500 cavans of certified palay seeds provided to indigent palay farmers covering an area of 500 has.	DA			600,000.00	600,000.00			
	b.Corn Seeds Distribution				-20 bags of certified corn seeds provided to indigent corn farmers	DA			400,000.00	400,000.00			
	c.Establishment of Vegetable Nursery				-vegetable nursery established	DA			100,000.00	100,000.00	100,000.00		A114-11
	d.Establishment of Vermi-Culture Center with Facilities	MA	2023	2024	-vermi culture center established	DA			500,000.00	500,000.00	500,000.00		A114-11
	e.Fertilizer Subsidy				-500 sacks of fertilizer provided to indigent palay farmers	DA			600,000.00	600,000.00			
	f.Control and Treatment of Pests and Diseases for Livestock and Poultry Animals				-pests and diseases of livestock and poultry animals controlled and treated	DA			100,000.00	100,000.00			
	g.Anti-Rabies Vaccination				- anti-rabies vaccination conducted	DA			100,000.00	100,000.00			
	h.Improvement/Rehabilitation of Irrigation Dams and Canals	NIA	2023	2024	-irrigation dams and canals improved and rehabilitated	DA			100,000.00	100,000.00	100,000.00		A114-05
	<b>2. Fishery Services</b>												
	a.Fishery Protection in Coastal Waters												
	a1.Construction of Artificial Reefs				-artificial reefs constructed	DA			500,000.00	500,000.00	500,000.00		A224-03
	a2.Establishment of Fish Sanctuary	MA	2023	2024	-sanctuary established	DA			200,000.00	200,000.00	200,000.00		A224-03
	b.Fishery Protection in In-Land Waters												
	a1.Pollution Control Program of Lake Bito	LGU/BFAR	2023	2024	-water pollution and contamination controlled	DA			2,000,000.00	2,000,000.00	2,000,000.00		A224-03
	b2.Tilapia Seeding at Lake Bito	LGU/BFAR/DA			-alternative source of livelihood for those fisher-folks affected by zoning conducted by LGU as a result of the implementation of Fishery Code of the Philippines wherein only 10% of water bodies shall be occupied for fishpens/cages	DA			300,000.00	300,000.00			
				every after 6 mos.									

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>3. Farm-to-Market Roads and Bridges Projects</b>													
	1.Concreting of Pob. District 1	LGU/DPWH	2023	2024	430m roads concreted	Office of the President			6,450,000.00	6,450,000.00	6,450,000.00		A634-03
	2.Concreting of Pob. District 2				932m roads concreted		13,980,000.00	13,980,000.00	13,980,000.00	A634-03			
	3.Concreting of Pob. District 3				1680m roads concreted		25,200,000.00	25,200,000.00	25,200,000.00	A634-03			
	4.Concreting of Batug				1969m roads concreted		29,535,000.00	29,535,000.00	29,535,000.00	A634-03			
	5.Concreting of Burabod				1585m roads concreted		23,775,000.00	23,775,000.00	23,775,000.00	A634-03			
	6.Concreting of Capudlosan				2000m roads concreted		30,000,000.00	30,000,000.00	30,000,000.00	A634-03			
	7.Concreting of Casuntingan				2000m roads concreted		30,000,000.00	30,000,000.00	30,000,000.00	A634-03			
	8.Concreting of Causwagan				866m roads concreted		12,990,000.00	12,990,000.00	12,990,000.00	A634-03			
	9.Concreting of Danao				1574m roads concreted		23,610,000.00	23,610,000.00	23,610,000.00	A634-03			
	10.Concreting of Doña Josefa				2000m roads concreted		30,000,000.00	30,000,000.00	30,000,000.00	A634-03			
	11.Concreting of Kiling				998m roads concreted		14,970,000.00	14,970,000.00	14,970,000.00	A634-03			
	12.Concreting of Lanawan				1504m roads concreted		22,560,000.00	22,560,000.00	22,560,000.00	A634-03			
	13.Concreting of Liwayway				2000m roads concreted		30,000,000.00	30,000,000.00	30,000,000.00	A634-03			
	14.Concreting of Gen. Luna				2000m roads concreted		30,000,000.00	30,000,000.00	30,000,000.00	A634-03			
	15.Concreting of Maya				1574m roads concreted		23,610,000.00	23,610,000.00	23,610,000.00	A634-03			
	16.Concreting of Oguisan	1112m roads concreted	16,680,000.00	16,680,000.00	16,680,000.00	A634-03							
	17.Concreting of Osmeña	2000m roads concreted	30,000,000.00	30,000,000.00	30,000,000.00	A634-03							
	18.Concreting of Palale 1	1555m roads concreted	23,325,000.00	23,325,000.00	23,325,000.00	A634-03							
	19.Concreting of Palale 2	2000m roads concreted	30,000,000.00	30,000,000.00	30,000,000.00	A634-03							
	20.Concreting of Pongon	1595m roads concreted	23,925,000.00	23,925,000.00	23,925,000.00	A634-03							
	21.Concreting of Quezon	2000m roads concreted	30,000,000.00	30,000,000.00	30,000,000.00	A634-03							
	22.Concreting of Romualdez	1397m roads concreted	20,955,000.00	20,955,000.00	20,955,000.00	A634-03							
	23.Concreting of Salvacion	LGU/DPWH	2023	2024	1632m roads concreted	Office of the President			24,480,000.00	24,480,000.00	24,480,000.00		A634-03
	24.Concreting of San Antonio				1528m roads concreted		22,920,000.00	22,920,000.00	22,920,000.00	A634-03			
	25.Concreting of Sta. Isabel				1487m roads concreted		22,305,000.00	22,305,000.00	22,305,000.00	A634-03			
	26.Concreting of San Isidro				2000m roads concreted		30,000,000.00	30,000,000.00	30,000,000.00	A634-03			
	27.Concreting of San Pedro				1623m roads concreted		24,345,000.00	24,345,000.00	24,345,000.00	A634-03			
	28.Concreting of San Vicente				1728m roads concreted		25,920,000.00	25,920,000.00	25,920,000.00	A634-03			
	29.Concreting of Tinawan				1728m roads concreted		25,920,000.00	25,920,000.00	25,920,000.00	A634-03			
	30.Concreting of Tuyo				2000m roads concreted		30,000,000.00	30,000,000.00	30,000,000.00	A634-03			

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			Starting Date	Completion Date			Personnel Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	31. Concreting of Villa Imelda	LGU/DPWH	2023	2024	1755m roads concreted	Office of the President			26,325,000.00	26,325,000.00	26,325,000.00		A634-03
	32. Concreting of Liwayway to Danao Road							1000m road concreted			15,000,000.00	15,000,000.00	15,000,000.00
	4. Construction of Storage warehouse for crops sector (Rice & Corn); livestock, HVCC and Fisheries	DA	2023	2024	Storage warehouse for crops sector (Rice & Corn); livestock, HVCC and Fisheries constructed	DA			5,000,000.00	5,000,000.00	5,000,000.00		A114-11
	5. Construction of 3 units 12 tonner Conveyor type Mechanical Dryer	DA-RAED	2023	2024	3 units 12 tonner Conveyor type Mechanical Dryer constructed	DA			7,500,000.00	7,500,000.00	7,500,000.00		A114-11
	6. Rehabilitation of water system and pipelines	DILG/LGU	2023	2024	MaCWSS repaired and maintained	DILG			10,000,000.00	10,000,000.00	10,000,000.00		A634-03
	7. Improvement of Evacuation Center						Evacuation Center improved	DILG			20,000,000.00	20,000,000.00	
	8. Construction of Concrete foot-bridge	LGU	2023	2024	Concrete foot-bridge Constructed	DILG			10,000,000.00	10,000,000.00	10,000,000.00		A114-05
	9. LGU Computerization Program						LGU Offices run with LAN	Province			5,000,000.00	5,000,000.00	5,000,000.00
	10. DRR- Related Equipment				Equipped DRR Office with appropriate rescue equipment's	DILG			20,000,000.00	20,000,000.00	20,000,000.00		
<b>Sub- Total</b>									<b>851,780,000.00</b>	<b>851,780,000.00</b>	<b>829,680,000.00</b>		

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[ / ] No Climate Change Expenditure

[ ] Local Source

[ ✓ ] Outside Source

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			Starting Date	Completion Date			Personnel Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>SOCIAL SERVICES SECTOR</b>													
	1. Health Services												
	a.Expanded Program on Immunization				-514 0-11mos infants fully immunized				100,000.00	100,000.00			
	b.Maternal and Child Health Services				-0% tetanus neonaterium case, 0%maternal mortality,0% neonatal mortality on 600 preganant women and 2,914 0-6yrs old children and 100% fully immunized mothers				500,000.00	500,000.00			
	c.National Tuberculosis Program				-0% smear positive treated, 100% cured, case finding intensified				500,000.00	500,000.00			
	d.Control of Acute Respiratory Infection				-0-2% mortality due to pneumonia				100,000.00	100,000.00			
	e.Control of Diarrheal Disease	RHU	2023	2024	-incidence of diarrheal disease decreased	DOH			100,000.00	100,000.00			
	f.Schistosomiasis Control Program				-prevalence rate reduced to below 5% to 6,381 6 yrs old and above				100,000.00	100,000.00			
	j.Cancer Control Program				-PAP smear examination and health education activities conducted, cases detected early to 2,400 women 15 yrs old and above				100,000.00	100,000.00			
	h.Filariasis Control Program				-0% morbidity due to filariasis to 16,284 2yrs old and above patients				100,000.00	100,000.00			
	i.Garantisadong Pambata Program				-good health to 2,828 children 0-6yrs old				100,000.00	100,000.00			
	<b>Sub- Total</b>								<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>-</b>		

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			Starting Date	Completion Date			Personnel Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
														(PS)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<b>SOCIAL WELFARE SERVICES</b>														
	1. Education & Manpower Development a.Establishment of Technical/Vocational School and Facilities b.Public Education Services b1. Construction of School Buildings b2. Hiring of New School Teachers c.Construction of Multi-Purpose People's Enhancement Center	TESDA	2023	2024	-technical/vocational school established	DepEd			8,000,000.00	-	8,000,000.00	8,000,000.00		A424-11
	b1. Construction of School Buildings b2. Hiring of New School Teachers	DepEd	2023	2024	-10units-3classroom buildings completed -30 new school teachers hired	DepEd			15,000,000.00 8,100,000.00	15,000,000.00 8,100,000.00	15,000,000.00			A424-11
	c.Construction of Multi-Purpose People's Enhancement Center	LCE/DPWH	2023	2024	-enhancement center completed	DPWH			30,000,000.00	30,000,000.00		30,000,000.00		A424-11
	2. Housing and Community Development a. Housing Project	NHA	2023	2024	-socialized housing project implemented	NHA			20,000,000.00	20,000,000.00		20,000,000.00		A424-11
	b.Drainage Project c.Desilting of Creeks	LGU	2023	2024	-2.5km drainage constructed -4.0km creeks desilted	DPWH			12,500,000.00 8,000,000.00	12,500,000.00 8,000,000.00		12,500,000.00 8,000,000.00		A634-03 A634-03
	3. Social Security Services and Welfare a.Assistance to Individuals/Families in in Crisis Situation(AICS)	MSWDO	2023	2024	-financial assistance provided to indigent families individuals in crisis situation such as hospitalization burial, transportation of families displaced of their abode due to unavoidable circumstances or inability abode due to abode due to hardship, sudden loss of income, sudden illness	MSWDO			1,000,000.00	1,000,000.00				
	b.Welfare for the Elderly & Disabled				-disability of elderly persons early detected and disabled persons are organized into self-help group and provide livelihood program for the to become productive				500,000.00	500,000.00				



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			Starting Date	Completion Date			Personnel Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	c.Family Welfare, Women, Youth and Children	MSWDO	2023	2024	-skills in parenting will be enhanced, responsible parenthood will be oriented to couples applying for marriage license, women are empowered to participate in development planning, DCWs will be enhanced at ECCD	MSWDO			300,000.00	300,000.00			
	d.PhilHealth Program	DOH/LGU	2023	2024	-1,000 indigent families enrolled to PhilHealth program to avail of hospitalization benefits	DOH			400,000.00	400,000.00			
<b>Sub- Total</b>									<b>103,800,000.00</b>	<b>103,800,000.00</b>	<b>23,000,000.00</b>	<b>70,500,000.00</b>	

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			Starting Date	Completion Date			Personnel Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>INFRASTRUCTURE SECTOR</b>													
	<b>1. Rehabilitation/Repair</b>												
	a. San Antonio-Lanawan		2023	2024	a total of 4.5 km road repaired				45,000,000.00	45,000,000.00	45,000,000.00		A634-04
	b. Lanawan-San Vicente		2023	2024	a total of 3.5 km road repaired				35,000,000.00	35,000,000.00	35,000,000.00		A634-04
	c. Palale-Sta.Isabel		2023	2024	a total of 6.0 km road repaired				60,000,000.00	60,000,000.00	60,000,000.00		A634-04
	d. Sitio Ilawod-Capudlosan	DA/DENR/DPWH/LGU	2023	2024	a total of 1.0 km road repaired	DA/DENR/DPWH/LGU			10,000,000.00	10,000,000.00	10,000,000.00		A634-04
	e. Liwayway-Pongon		2023	2024	a total of 1.0 km road repaired				10,000,000.00	10,000,000.00	10,000,000.00		A634-04
	f. Salvacion- Sitio Caburihan,Javier, Leyte		2023	2024	a total of 1.5 km road repaired				15,000,000.00	15,000,000.00	15,000,000.00		A634-04
	2. Construction of bridge at Brgy. Casuntingan-Liwayway	DA/DENR/DPWH/LGU	2023	2024	bridge constructed	DA/DENR/DPWH/LGU			50,000,000.00	50,000,000.00	50,000,000.00		A114-05
	3. Construction of Bantay Dagat Sub- Station at Brgy San Pedro	DA/DENR/LGU	2023	2024	Bantay Dagat Constructed	DA/DENR/DPWH/LGU			500,000.00	500,000.00	500,000.00		A114-11
	4. Irrigation												
	a. Rehabilitation of Irrigation System @ Brgy. Villa Imelda	NIA/LGU	2023	2024	Brgy. Villa Imelda 2km irrigation canal constructed	DA/DENR/DPWH/LGU			20,000,000.00	20,000,000.00	20,000,000.00		A114-05
	b. Rehabilitation of Irrigation System Brgy. Burabod-Causwagan	DA/NIA/LGU	2023	2024	Brgy. Burabod-Causwagan 165.0 has irrigation canal constructed	DA/DENR/DPWH/LGU			33,000,000.00	33,000,000.00	33,000,000.00		A114-05
	<b>Sub- Total</b>									<b>278,500,000.00</b>	<b>278,500,000.00</b>	<b>278,500,000.00</b>	

Municipality of MacArthur

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No Climate Change Expenditure

Local Source

Outside Source

AIP Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Implementing Agency	Implementation Period		EXPECTED OUTPUT	Funding	AMOUNT(in Pesos)				Amount of Climate Change PPAs		CC Typology Code
			Starting Date	Completion Date			Personnel Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>ENVIRONMENT SECTOR</b>													
	1. Information and project orientation to effected residents	LGU	2023	2024	Conduct of consultative dialogue/focused group discussion to capture needs in the area	DA			50,000.00	50,000.00			
	2. Perimeter Survey of Lake Bito	DENR	2023	2024	To establish the original perimeter line of the Lake	DENR			100,000.00	100,000.00			
	3. Relocation of 50 families surrounding the Lake	LGU/PRC	2023	2024	families living in the areas has to be relocated to safe place	PRC/ARC			30,000,000.00	30,000,000.00	30,000,000.00		A424-08
	4. Landscaping of the Lake entrance with trellis construction	DILG/LGU	2023	2024	provide safety trell to visitors	DILG			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
	5. Construction of wharf platform	LGU/DILG	2023	2024	provide wharf platform	DILG			3,000,000.00	3,000,000.00			
	6. Construction of 500 l.m.boardwalk with three view decks	DOT/LGU	2023	2024	provide safe passage	DOT			3,500,000.00	3,500,000.00			
	7. Site preparation and clearing for Glamping area and construction of 5 units cabanas gazebo,concrete pathwalks	DILG	2023	2024	provide conducive place to stay while enjoying vacation	DILG			8,000,000.00	8,000,000.00			
	8. Construction of drainage canal	DILG	2023	2024	prevent and control the inflow of farm chemicals to the lake coming from excess irrigation water of ricefields	DILG			6,000,000.00	6,000,000.00	6,000,000.00		A634-03
	9. Construction of gravel road with riprap along the northern and northwest side of legal easement of the lake	DILG	2023	2024	provide safe passage	DILG			10,000,000.00	10,000,000.00	10,000,000.00		A634-03
	10. Tree planting and linear landscaping of easement of the lake	DENR	2023	2024	introduced massive greening in the area	DENR			10,000,000.00	10,000,000.00	10,000,000.00		A314-09
	11. Construction of a tilapia hatchery	DA	2023	2024	Provide fingerlings to local tilapia raisers	DA			5,000,000.00	5,000,000.00			
	12. Lake dredging and other Lake rehabilitation activities	DILG	2023	2024	Cleaning of the Lake from pollutants	DA			50,000,000.00	50,000,000.00			

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			Starting Date	Completion Date			Personnel Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	13.Livelihood projects and training for the affected families	DA/DAR/DENR/DILG/DOLE	2023	2024	Provide livelihood opportunities in the area	DA/DAR/DENR/DILG/DOLE/DSWD			15,000,000.00	15,000,000.00			
	1. Construction of Drainage System	DPWH/LGU	2023	2024	Drainage Constructed at Poblacion District and Palale District				20,000,000.00	20,000,000.00	20,000,000.00		A634-03
	2. Desilting in the concept of dredging	DPWH/LGU	2023	2024						-			
	a. Baliri River				13.0km river bed desilted and re established	DPWH			130,000,000.00	130,000,000.00	130,000,000.00		A114-05
	b. Ibawon River				13.0km river bed desilted and re established	DPWH			130,000,000.00	130,000,000.00	130,000,000.00		A114-05
	c. Sinibaran				2.50km river bed desilted and re established	DPWH			25,000,000.00	25,000,000.00	25,000,000.00		A114-05
	d. Seguinon River				2.50km river bed desilted and re established	DPWH			25,000,000.00	25,000,000.00	25,000,000.00		A114-05
	3. Aquisition of lot for the establishment of control dam site	DILG/LGU	2023	2024	5.0ha lot acquired	DILG			5,000,000.00	5,000,000.00	5,000,000.00		A114-05
	4. Acquisition of lot for the establishment of public cemetery	DILG/LGU	2023	2024	1.0ha lot acquired	DILG			1,000,000.00	1,000,000.00			
	5. Establishment of Sanitary Landfill	DILG/LGU	2023	2024	1.0ha lot acquired	DILG			20,000,000.00	20,000,000.00			
	6. Establishment of Material Recovery Facility	DILG/LGU	2023	2024	Material Recovery Constructed	DILG			5,000,000.00	5,000,000.00			
	7. Construction of Tidal Embankment												
	a. Baliri River				13.0km Tidal Embankment Constructed				650,000,000.00	650,000,000.00	650,000,000.00		A114-05
	b. Ibawon River				13.0km Tidal Embankment Constructed				650,000,000.00	650,000,000.00	650,000,000.00		A114-05
	c. Sinibaran	DILG/LGU	2023	2024	2.50km Tidal Embankment Constructed	DPWH			125,000,000.00	125,000,000.00	125,000,000.00		A114-05
	d. Seguinon River				2.50km Tidal Embankment Constructed				125,000,000.00	125,000,000.00	125,000,000.00		A114-05
<b>Sub- Total</b>									<b>2,053,150,000.00</b>	<b>2,053,150,000.00</b>	<b>1,942,500,000.00</b>		

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			Starting Date	Completion Date			Personnel Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
														(PS)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<b>DEVELOPMENT ADMINISTRATION</b>														
	<b>CAPABILITY BUILDING</b>													
	1. Organization of Bantay Kalikasan	DENR	2023	2024	50 pax of 2 days training on forestry law	DENR			1,000,000.00	1,000,000.00				
	2. Workshop on Ecotourism Management	DOT/LGU	2023	2024	5 days workshop on Lake Management	DOT			100,000.00	100,000.00				
	3. Training on FLET (Fishery Law Enforcement Team)	BFAR/LGU	2023	2024	3 days at 30 pax training FLET (Fishery Law Enforcement Team)	BFAR			600,000.00	600,000.00				
	4. Abaca processing and livelihood trainings	PhilFIDA/DTI/ATI/DOST/VSU/LGU	2023	2024	3 days at 280 pax training on Abaca processing and livelihood	PhilFIDA/DTI/ATI/DO ST/VSU/LGU			500,000.00	500,000.00				
	6. Purchase of Buoy	BFAR/LGU	2023	2024	Buoy requirements purchased	BFAR			200,000.00	200,000.00				
	7. Conduct training on MPA Management	BFAR/DOT/LGU	2023	2024	5 days training MPA Management	BFAR/DOT			500,000.00	500,000.00				
	8. Purchase of Planting materials for Talisay Seedlings	DENR/ LGU	2023	2024	5,000 seeds for Planting materials for Talisay Seedlings	DENR			150,000.00	150,000.00				
	9. Construction of RHU MacArthur Primary Care Facility	DOH	2023	2024	Constructed RHU MacArthur Primary Care Facility	DOH			20,000,000.00	20,000,000.00				
	10. Construction of Senior Citizen Center	DSWD/LGU	2023	2024	Constructed Senior Citizen Center	DSWD/LGU			5,000,000.00	5,000,000.00				
	11. Construction of Municipal Tourism Office	DOT/LGU	2023	2024	Constructed Municipal Tourism Office	DOT/LGU			5,000,000.00	5,000,000.00				
	12. Construction of Municipal Agriculturist Office	DA/LGU	2023	2024	Constructed Municipal Agriculturist Office	DA/LGU			20,000,000.00	20,000,000.00				
<b>Sub- Total</b>							-	-	<b>52,900,000.00</b>	<b>52,900,000.00</b>				
<b>GRAND TOTAL</b>							-	-	<b>3,341,930,000.00</b>	<b>3,341,930,000.00</b>	<b>3,073,680,000.00</b>	<b>70,500,000.00</b>		

Prepared by:

Noted by:

  
**EnP JODEL L. VILLACORTE**  
 Mun. Planning & Development  
 Coordinator-Designate  
 Mun. Disaster Risk Reduction and  
 Management Officer II

  
**RUDIN T. BABANTE**  
 Municipal Mayor

**CY 2024 ANNUAL INVESTMENT PROGRAM**

By Program/Project/Activity by Sector

June 1, 2023

Municipality of MacArthur

Province of Leyte


No Climate Change Expenditure

Local Source

Outside Source

AIP Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Implementing Agency	Implementation Period		EXPECTED OUTPUT	Funding	AMOUNT(in Pesos)				Amount of Climate Change PPAs		CC Typology Code	
			Starting Date	Completion Date			Personnel Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
														(PS)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<b>DEVELOPMENT ADMINISTRATION</b>														
	<b>CAPABILITY TRAINING</b>													
	1. Organization of Bantay Kalikasan	DENR	2023	2024	50 pax of 2 days training on forestry law	DENR			1,000,000.00	1,000,000.00				
	2. Workshop on Ecotourism Management	DOT/LGU	2023	2024	5 days workshop on Lake Management	DOT			100,000.00	100,000.00				
	3. Training on FLET (Fishery Law Enforcement Team)	BFAR/LGU	2023	2024	3 days at 30 pax training FLET (Fishery Law Enforcement Team)	BFAR			600,000.00	600,000.00				
	4. Abaca processing and livelihood trainings	PhilFIDA/DTI/ATI/DOST/VSU/LGU	2023	2024	3 days at 280 pax training on Abaca processing and livelihood	PhilFIDA/DTI/ATI/DOST/VSU/LGU			500,000.00	500,000.00				
	6. Purchase of Buoy	BFAR/LGU	2023	2024	Buoy requirements purchased	BFAR			200,000.00	200,000.00				
	7. Conduct training on MPA Management	BFAR/DOT/LGU	2023	2024	5 days training MPA Management	BFAR/DOT			500,000.00	500,000.00				
	8. Purchase of Planting materials for Talisay Seedlings	DENR/LGU	2023	2024	5,000 seeds for Planting materials for Talisay Seedlings	DENR			150,000.00	150,000.00				
<b>Sub- Total</b>							-	-	<b>2,900,000.00</b>	<b>2,900,000.00</b>				
<b>GRAND TOTAL</b>							-	-	<b>3,291,930,000.00</b>	<b>3,291,930,000.00</b>	<b>3,073,680,000.00</b>	<b>70,500,000.00</b>		

Prepared by:

  
**EnP JODEL L. VILLACORTE**  
 Mun. Planning & Development  
 Coordinator-Designate  
 Mun. Disaster Risk Reduction and  
 Management Officer II

Noted by:

  
**RUDIN T. BABANTE**  
 Municipal Mayor

Republic of the Philippines  
Province of Leyte  
Municipality of MacArthur  
**OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL**  
-000-

MINUTES OF THE MEETING OF THE MEMBERS OF THE MUNICIPAL DEVELOPMENT COUNCIL OF MACARTHUR, LEYTE HELD ON JUNE 1, 2023 AT THE ABC HALL, MUNICIPAL COMPOUND, POBLACION DISTRICT I, MacARTHUR, LEYTE

PRESENT:

<b>HON RUDIN T. BABANTE</b> Municipal Mayor	- Chairman, Presiding Officer
<b>EnP JODEL L. VILLACORTE</b> MPDC-Designate	-Secretary
<b>HON. JONATHAN T. BARQUIN</b> SB Local Finance Committee Chairman	- Member
<b>HON. MA. TERESA B. BABANTE</b> Brgy. Capt. Poblacion Dist. II	-Member
<b>HON. EDWIN CAJANO</b> Brgy. Capt.-Casuntingan	-Member
<b>HON. OSCAR L. CANETE</b> Brgy. Capt.-Causwagan	-Member
<b>HON. EDMUNDO C. MENTES</b> Brgy. Capt.-Liwayway	-Member
<b>HON. LORETO CERRO</b> Brgy. Capt.-Pongon	-Member
<b>HON. ELLEN GUIMOC</b> Brgy. Capt. San Isidro	-Member
<b>HON. SONIA CORADO</b> Brgy. Capt.- Sta. Isabel	-Member
<b>HON. OFELIA TUNGGOLH</b> Brgy. Capt.-Tuyo	-Member
<b>HON. ROEHL B. MATOZA</b> Brgy. Capt.-District III	-Member
<b>HON. ZYRA CAJIPE</b> Brgy. Capt.-Burabod	-Member
<b>HON. JARED R. MILAR</b> Brgy. Capt.-Danao	-Member
<b>HON. RICHARD CALIPAYAN</b> Brgy. Capt.-Gen. Luna	-Member
<b>HON. PEPITO GUIMALAN</b> Brgy. Capt.-Maya (ABC PRESIDENT)	-Member
<b>HON. REMEGIO GABRADILLA</b> Brgy. Capt.-San Pedro	-Member
<b>HON. JAIME CONCON</b> Brgy. Capt.- San Antonio	-Member

<b>HON. JONATHAN P. MOQUIA</b> Brgy. Capt.-District I	-Member
<b>HON. ILUMINADA RUBA</b> Brgy. Capt.-Batug	-Member
<b>HON. NENA B. OSARES</b> Brgy. Capt.-Capudlusan	-Member
<b>HON. JOEBERT CARDANTE</b> Brgy. Capt.-Dona Josefa	-Member
<b>HON. MICHAEL DE LUIS</b> Brgy. Capt. - Lanawan	-Member
<b>HON. RAMIL G. LERIA</b> Brgy. Capt.-Palale I	-Member
<b>HON. CARMEN MUÑOS</b> Brgy. Capt.-Quezon	-Member
<b>HON. DOMINGO GALLOS</b> Brgy. Capt.-Romualdez	-Member
<b>HON. TERSO NELLO SEROHIJOS</b> Brgy. Capt.-Salvacion	-Member
<b>HON. JOSELITO ABALOS</b> Brgy. Capt.-San Vicente	-Member
<b>HON. GERALDIN COLARTE</b> Brgy. Capt.-Tinawan	-Member
<b>HON. EDWIN J. BAUSAL</b> Brgy. Capt.-Villa Imelda	-Member
<b>HON. JESUS CONCON</b> Brgy. Capt-Oguisan	-Member
<b>HON. BENJAMIN MALATE</b> Brgy. Capt.-Palale II	-Member
<b>CSO REPRESENTATIVE PRESENT</b>	
<b>MR. ROGELIO CAYOBIT</b> Bito Lake Integrated Farmers and Fisherfolks-President	-Member
<b>ROSELA DAGAMI</b> Burabod Integrated Small Farmers Association-President	-Member
<b>AGUSTIN V. MALQUISTO</b> Tuyo Farmers Association-President	-Member
<b>EXPEDITO CAIN</b> Danao Integrated Farmers Association-President	-Member
<b>EDGARDO GONTIÑAS</b> LIDAROIMA Integrated Farmers Association-President	-Member
<b>ERNESTO BLANCO</b> MacArthur Fisher folks Producer Association-President	-Member
<b>LOPE BALASBAS</b> Pedicab Drivers Association-President	-Member



**DENNIS BERMOY** -Member  
MacArthur Persons with Disability-Pres.

**CLAIRE DE LUIS** -Member  
Lanawan Farmers Association-Pres.

**MA. ANA C. BALAGA** -Member  
San Vicente Farmers Association-President

**ROMEO SILLEZA** -Member  
TICAGE-OS Farmers Irrigators Association Inc.-President

**FUNCTIONARIES INVITED:**

**HON. JESUS A. BARANDA**  
Mun. Vice Mayor

**JACQUELINE J. LAGARTO**  
Mun. Treasurer

**HON. TRINA C. BURAWIS**  
SB Member

**MA. VICTORIA E. MUNDALA**  
Municipal Budget Officer

**HON. VICTORIANO LAZAR**  
SB Member

**JOSE T. CAMPOS**  
Municipal Civil Registrar

**HON. GWENDOLYN BERISO**  
SB Member

**LAZARO CAMPOS**  
MCWSS Manager

**HON. XANDRIX PANTIN**  
SB Member

**HON. MEL ANDREW MALDOS**  
SK Fed President

**HON. IRENEO REMANES**  
SB Member

**SECRETARIAT/SUPPORT STAFF**

**BELEN SILLEZA**  
MPDO Staff

**JONEL ANO-OS**  
MBO Staff

**MEMBERS ABSENT/ NOT PRESENT:**

Representative of Congresswoman **LOLITA KAREN JAVIER**

**HON. MYRNA BARANDA** -Member  
Brgy. Capt.-Osmena

**HON. DANIEL B. ESPLANADA** -Member  
Brgy. Capt.-Kiling

**FERNAN GABION**  
MacArthur SLP Agriculture Cooperative-Pres.

**ALBERTO BALAGA**  
Burabod Farmers Association-Pres.

**CONSOLACION SARDIDO**  
Brgy. Tuyo Vegetable Growers Association-Pres.

**CARLITO PICA**  
MacTODA - President

**FELICISIMO RAPADA JR.**  
Sta. Isabel Integrated Organic Farmers Association-President

## I. PRELIMINARIES

The Municipal Development Council Assembly started at 10:15 in the morning. It started with a prayer and was followed by the singing of the Philippine National Anthem and MacArthur Hymn played through an audio-visual presentation. Thereafter, the participants who were present on the said assembly were acknowledged by EnP JODEL L. VILLACORTE. The acknowledgement of participants has been followed by the declaration of a quorum by the MDC Chairman. The Masters of Ceremony, Mr. Rey Barbo, gave the floor to the Secretariat to read the previous minutes and it was moved and approved through the motion of Ofeliah Tunggolh duly seconded by Hon. Edwin Bausal and Hon. Joebert Cardante.

## II. THE AGENDA

It was followed by the Opening remarks wherein the Local Chief Executive acknowledged the attendees of the meeting. Thereby, the MDC Chairman, Mayor Rudin Babante presented the Priority Programs included in the Annual Investment Program (AIP) 2024. Then, Hon. Babante also added that the PPAs included in the document were products of thorough deliberation from the different sectors represented by the different departments of the Local Government. He reiterated on asking for support and cooperation from the Municipal Development Council on the deliberation and approval of the proposed program for AIP 2024.

Then, Hon. Jonathan Barquin, the Chairman of the SB Committee on Finance, as the representative of the August Body, gave his message by acknowledging the attendees and encouraging all the stakeholders to voice out their concerns and suggestions for the improvement and finalization of the proposals for the Annual Investment Program for 2024. He also emphasized that the Assembly is the perfect venue for the inclusion of the proposed PPAs of the local stakeholders such as the barangay captains and the Civil Society Organizations (CSOs). He also reiterated that the Annual Investment Program has been prepared prior to the preparation of the annual budget as mandated by the Department of Budget and Management thereby showing a larger allocation to accommodate the possibility of an increase in the National Tax Allotment (NTA).

Another message of affirmation and support was given by the Honorable Vice Mayor, Jesus A. Baranda, who has given emphasis on the development projects that the Local Government Unit has proposed for the year 2024. He also reiterated the importance of inclusive development wherein every MacArthuron and the different stakeholders should be part of progress and development that the municipality is aiming. And the MDC Assembly is the perfect venue for such inclusive development by soliciting the suggestions and proposals from the different stakeholders particularly the Civil Society Organizations (CSOs).

Next, the MC, Mr. Rey Barbo, called the MDC Secretariat, EnP Villacorte to present the 2024 Annual Investment Program (AIP) particularly on the Program, Projects, and Activities to be funded through the 20% Local Development Fund and the Local Disaster Risk Reduction and Management Fund (LDRRMF). EnP Villacorte, then added that the PPAs included in the 20% Development Fund are projects to address the different Social, Economic, and Environmental Problems faced by the municipality.

Then, the presented proposed PPAs in the Annual Investment Program for fiscal year 2024 will be showed in the following tables:

### DETAIL OF 20% DRRM FUND (Php 27,000,000.00)

SOCIAL DEVELOPMENT	COST
Improvement of MacArthur Water Works System and Services (McWaSS): Rehabilitation/Additional Service Pipelines	5,000,000.00
Landscaping and Establishment of the MacArthur Park along San Isidro St. Phase I	6,000,000.00
ECONOMIC DEVELOPMENT	
Concreting of Local Access Road at Brgy. Tuyoy	4,000,000.00
Construction of additional Perimeter Tombs at the Municipal Cemetery, Brgy. Tuyoy	2,000,000.00
Concreting of Local Access Road at Pob. Dist. III (San Vicente St.)	3,000,000.00
ENVIRONMENTAL MANAGEMENT	
Improvement of Sanitary Landfill/Material Recovery Facility	5,000,000.00
Construction of Residual Containment Area	2,000,000.00

### DETAIL OF 5% DRRM FUND (Php 9,000,000.00)

PROGRAM/PROJECT/ACTIVITY/BRIEF DESCRIPTION	COST
PREVENTION AND MITIGATION	
a. Tree Planting/Greening Program	200,000.00
PREPAREDNESS	
a. BDRRM Planning (Plan Formulation & Simulation Drills)	1,000,000.00
b. EWS (Public Address System CCTV and Automated Weather Station)	500,000.00
c. Manning the Operation Center	3,000,000.00
d. Capability Development (Training & Drills)	500,000.00
e. Purchase of DRRM Equipments (Life Saving Equipment/Device)	500,000.00
f. Maintenance of Rescue Vehicles	300,000.00
REPOSE	
a. Distribution of Relief Goods	1,000,000.00

b. Provision for Transportation Fuel	1,000,000.00
<b>REHAB AND RECOVERY</b>	
a. Building Community Asset and Livelihood Program (Cash for Work)	1,000,000.00
TOTAL	9,000,000.00

### OPEN FORUM

After the discussion of the EnP Villacorte, the table has been opened for suggestions and recommendations from the Municipal Development Council. The next table will show the different suggestions of the members of the council to be included in the AIP.

PROPOSALS & SUGGESTIONS	PROPONENT
Agricultural Programs	Hon. Jesus Baranda
Drainage Canal Phase II (MacArthur Central School-Osmeña St.)	Hon. Pepito Guimalan
Road Concreting (Brgy. Danao-Villa Imelda)	Hon. Jared Milar
Social Services for PWDs	Mr. Dennis Bermoy
Upgrading of Municipal Electrical System Phase II	Engr. Tiffany Lumpas
Repair of Nat'l Child Dev't Center	Ma'am Evelina Maceda
Drainage Canal	Hon. Ofelia Tunggolh
Repair of ABC Hall	Hon. Pepito Guimalan
Demolition of 1-meter entrance along Palacio concrete fence	Hon. Edwin Cajano
Road Re-blocking (Palale-Salvacion-300 linear meter)	Hon. Ramil Leria
MacWSS Installation in Brgy. Burabod & Brgy. Dona Josefa	Hon. Zyra Cajipe
Construction of Watch Tower	Hon. Edwin Bausal
Road Concreting at Brgy. San Pedro	Hon. Remegio Gabradilla
Expansion of Municipal Treasury Office	Ma'am Jacqueline Lagarto
Clearing along Provincial Road from Salvacion-Lanawan	Hon. Michael De Luis
Dredging of Ipil Creek (Brgy. Maya)	Hon. Loreto Cerro
Farm-to-Market Road (Brgy. Danao)	Mr. Expedito Cain
1. Formulation of Feasibility Study for Water System 2. Formulation of Structural Analysis for Road Concreting and Drainage System Plan of Drainage Projects 3. Loan for Road Concreting and Drainage Projects	Hon. Roehl Matoza
1. Inventory of Road Network for Concreting 2. Drainage Plan Formulation	Hon. Xandrix Pantin
Exploration of Additional Water Source	Hon. Jesus Baranda & Hon. Pepito Guimalan
Submission of Resolutions to concerned agencies for development projects	Hon. Ramil Leria
Drainage Canal in Brgy. Gen. Luna along Provincial Road	Mr. Dennis Bermoy

### III. ADJOURNMENT

After the meticulous and methodical open forum, the MDC Chairman asked the council for the approval of the AIP for fiscal year 2024. And on motion of Hon. Edwin Bausal, duly seconded by Hon. Joebert Cardante and Mr. Ernesto Blanco and all of the remaining members of the council, the AIP for fiscal year 2024 of the Local Government Unit of Macarthur, Leyte was deemed approved.

Another motion was raised by Hon. Edwin Bausal, duly seconded by Hon. Joebert Cardante and Mr. Ernesto Blanco and all of the remaining members of the council, the Program, Projects and Activities in the AIP for fiscal year 2024 was deemed approved.

And to officially end the assembly, on motion of Hon. Zyra Cajipe, duly seconded by Hon. Edwin Bausal and Mr. Ernesto Blanco, the MDC assembly has been formally adjourned.

**I HEREBY CERTIFY TO THE CORRECTNESS** of the foregoing minutes.

ATTESTED:

  
HON. CARMEN P. MUÑOZ

  
HON. LORETO M. CERRO

HON. DANILO M. ULBATA

HON. DANIEL B. ESPLANADA

  
HON. MICHAEL DE LUIS

AGUSTIN V. MALQUISTO

  
HON. DOMINGO E. GALLOS

HON. MYRNA BARANDA

CARLITO B. PICA

  
HON. EDMUNDO C. MENTES

  
HON. NENA B. OSARES

CLAIRE DE LUIS

  
HON. EDWIN CAJANO

  
HON. OFELIA TUNGGOLH

CONSOLACION SARDIDO

  
HON. EDWIN J. BAUSAL

  
HON. OSCAR L. CAÑETE

  
DENNIS BERMOY

  
HON. ELLEN GUIMOC

  
HON. PEPITO GUIMALAN

EDGARDO D. GONTIÑAS

  
HON. GERALDINA A. COLARTE

  
HON. RAMIL G. LERIA

  
ERNESTO BLANCO

  
HON. JONATHAN MOQUIA

  
HON. REMEGIO GABRADILLA

  
EXPEDITO CAIN

  
HON. ILUMINADA O. RUBA

HON. RICHARD CALIPAYAN

  
FELECISIMO RAPADA JR.

  
HON. JADE R. MILAR

  
HON. MA. TERESA BABANTE

FERNAN GABION

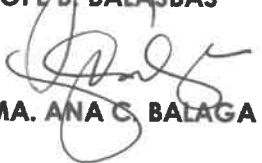
  
HON. JAIME A. CONCON


  
HON. ROEHL B. MATOZA

LOPE B. BALASBAS

  
HON. JESUS A. CONCON


  
HON. SONIA R. CORADO

  
MA. ANA C. BALAGA

  
HON. ROBERT P. CARDANTE

  
HON. TERSO NELLO C. SEROHIJOS

ROGELIO CAYOBIT


  
HON. JOSELITO L. ABALOS

  
HON. ZYRA A. CAJIPE

  
ROMEO SILLEZA

  
HON. BENJAMIN MALATE

  
HON. JONATHAN T. BARQUIN

  
ROSELA DAGAMI

APPROVED:

  
**RUDIN T. BABANTE**  
Municipal Mayor  
MDC Chairman

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

**Office of the Municipal Development Council**

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MEMBERS OF THE MUNICIPAL DEVELOPMENT COUNCIL OF MacARTHUR, LEYTE HELD ON JUNE 1, 2023 AT ABC HALL, MUNICIPAL COMPOUND, POBLACION DISTRICT I, MacARTHUR, LEYTE.

PRESENT:

<b>HON RUDIN T. BABANTE</b> Municipal Mayor	- Chairman, Presiding Officer
<b>EnP JODEL L. VILLACORTE</b> MPDC-Designate	-Secretary
<b>HON. JONATHAN T. BARQUIN</b> SB Local Finance Committee Chairman	- Member
<b>HON. MA. TERESA B. BABANTE</b> Brgy. Capt. Poblacion Dist. II	-Member
<b>HON. EDWIN CAJANO</b> Brgy. Capt.-Casuntingan	-Member
<b>HON. OSCAR L. CANETE</b> Brgy. Capt.-Causwagan	-Member
<b>HON. EDMUNDO C. MENTES</b> Brgy. Capt.-Liwayway	-Member
<b>HON. LORETO CERRO</b> Brgy. Capt.-Pongon	-Member
<b>HON. ELLEN GUIMOC</b> Brgy. Capt. San Isidro	-Member
<b>HON. SONIA CORADO</b> Brgy. Capt.- Sta. Isabel	-Member
<b>HON. OFELIA TUNGGOLH</b> Brgy. Capt.-Tuyo	-Member
<b>HON. ROEHL B. MATOZA</b> Brgy. Capt.-District III	-Member
<b>HON. ZYRA CAJIPE</b> Brgy. Capt.-Burabod	-Member
<b>HON. JARED R. MILAR</b> Brgy. Capt.-Danao	-Member
<b>HON. RICHARD CALIPAYAN</b> Brgy. Capt.-Gen. Luna	-Member
<b>HON. PEPITO GUIMALAN</b> Brgy. Capt.-Maya (ABC PRESIDENT)	-Member
<b>HON. REMEGIO GABRADILLA</b> Brgy. Capt.-San Pedro	-Member
<b>HON. JAIME CONCON</b> Brgy. Capt.- San Antonio	-Member
<b>HON. JONATHAN P. MOQUIA</b>	-Member

Brgy. Capt.-District I

**HON. ILUMINADA RUBA**

Brgy. Capt.-Batug

-Member

**HON. NENA B. OSARES**

Brgy. Capt.-Capudlusan

-Member

**HON. JOEBERT CARDANTE**

Brgy. Capt.-Dona Josefa

-Member

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Brgy. Capt. - Lanawan

-Member

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-Member

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Brgy. Capt.-Villa Imelda

-Member

**HON. JESUS CONCON**

Brgy. Capt-Oguisan

-Member

**HON. BENJAMIN MALATE**

Brgy. Capt.-Palale II

-Member

### **CSO REPRESENTATIVE PRESENT**

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Bito Lake Integrated Farmers and Fisherfolks-President

-Member

**ROSELA DAGAMI**

Burabod Integrated Small Farmers Association-President

-Member

**AGUSTIN V. MALQUISTO**

Tuyo Farmers Association-President

-Member

**EXPEDITO CAIN**

Danao Integrated Farmers Association-President

-Member

**EDGARDO GONTIÑAS**

LIDAROIMA Integrated Farmers Association-President

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-Member

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Pedicab Drivers Association-President

-Member

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MacArthur Persons with Disability-Pres.

-Member

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Lanawan Farmers Association-Pres.

**CARLITO PICA**

MacTODA - President

**MA. ANA C. BALAGA**

San Vicente Farmers Association-President

**ROMEO SILLEZA**

TICAGE-OS Farmers Irrigators Association Inc.-President

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-Member

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**CONSOLACION SARDIDO**

Brgy. Tuyo Vegetable Growers Association-Pres.

**FELICISIMO RAPADA JR.**

Sta. Isabel Integrated Organic Farmers Association-President

**RESOLUTION NO. 01**  
Series of 2023

**“A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM FOR FISCAL YEAR 2024  
OF THE MUNICIPALITY OF MACARTHUR, LEYTE”**

**DETAIL OF 20% DRRM FUND (Php 27,000,000.00)**

<b>I. SOCIAL DEVELOPMENT</b>	<b>COST</b>
1.0 Improvement of MacArthur Water Works System and Services (McWaSS): Rehabilitation/Additional Service Pipelines	5,000,000.00
2. Landscaping and Establishment of the MacArthur Park along San Isidro St. Phase I	6,000,000.00
<b>II. ECONOMIC DEVELOPMENT</b>	
1. Concreting of Local Access Road at Brgy. Tuyo	4,000,000.00
2. Construction of additional Perimeter Tombs at the Municipal Cemetery, Brgy. Tuyo	2,000,000.00
3. Concreting of Local Access Road at Pob. Dist. III (San Vicente St.)	3,000,000.00
<b>III. ENVIRONMENTAL MANAGEMENT</b>	
1.0 Improvement of Sanitary Landfill/Material Recovery Facility	5,000,000.00
2.0 Construction of Residual Containment Area	2,000,000.00

**DETAIL OF 5% DRRM FUND (Php 9,000,000.00)**

<b>PROGRAM/PROJECT/ACTIVITY/BRIEF DESCRIPTION</b>	<b>COST</b>
<b>1. PREVENTION AND MITIGATION</b>	
a. Tree Planting/Greening Program	200,000.00
<b>2. PREPAREDNESS</b>	
a. BDRRM Planning (Plan Formulation & Simulation Drills)	1,000,000.00
b. EWS (Public Address System CCTV and Automated Weather Station)	500,000.00
c. Manning the Operation Center	3,000,000.00
d. Capability Development (Training & Drills)	500,000.00
e. Purchase of DRRM Equipments (Life Saving Equipment/Device)	500,000.00
f. Maintenance of Rescue Vehicles	300,000.00
<b>3. REPOSE</b>	
a. Distribution of Relief Goods	1,000,000.00
b. Provision for Transportation Fuel	1,000,000.00
<b>4. REHAB AND RECOVERY</b>	
a. Building Community Asset and Livelihood Program (Cash for Work)	1,000,000.00
<b>TOTAL</b>	<b>9,000,000.00</b>

THEREFORE, on motion of Hon. Edwin Bausal, duly seconded by Hon. Joebert Cardante and all of the remaining members of the council, the Program, Projects and Activities in the AIP for fiscal year 2024 was deemed approved.

NOW, THEREFORE, and on motion of Hon. Edwin Bausal, duly seconded by Hon. Joebert Cardante and all of the remaining members of the council, the AIP for fiscal year 2024 of the Local Government Unit of Macarthur, Leyte was deemed approved.

**UNANIMOUSLY APPROVED.**

**I HEREBY CERTIFY TO THE CORRECTNESS** of the foregoing minutes.



ATTESTED:

  
HON. CARMEN F. MUÑOZ

HON. DANIEL B. ESPLANADA

  
HON. DOMINGO E. GALLOS

  
HON. EDMUNDO C. MENTES

  
HON. EDWIN CAJANO

HON. EDWIN J. BAUSAL

  
HON. ELLEN GUIMOC


HON. GERALDIN A. COLARTE

  
HON. JONATHAN MOQUIA

  
HON. ILUMINADA O. RUBA

  
HON. JADE R. MILAR

  
HON. JAIME A. CONCON

  
HON. JESUS A. CONCON

HON. JOBERT P. CARDANTE

  
HON. JOSELITO L. ABALOS

  
HON. BENJAMIN MALATE

  
HON. LORETO M. CERRO

  
HON. MICHAEL DE LUIS

HON. MYRNA BARANDA

  
HON. NENA B. OSARES

  
HON. OFELIA TUNGGOLH

  
HON. OSCAR L. CAÑETE

  
HON. PEPITO GUIMALAN


  
HON. RAMIL G. LERIA

  
HON. REMEGIO GABRADILLA

HON. RICHARD CALIPAYAN

  
HON. MA. TERESA BABANTE

  
HON. ROEHL B. MATOZA

  
HON. SONIA R. CORADO

HON. TERSO NELLO C. SEROHIJOS

  
HON. ZYRA A. CAJIPE

  
HON. JONATHAN T. BARQUIN

HON. DANILO M. ULBATA

AGUSTIN V. MALQUISTO

CARLITO B. PICA

CLAIRE DE LUIS

CONSOLACION SARDIDO

  
DENNIS BERMOY

EDGARDO D. GONTIÑAS

  
ERNESTO BLANCO

  
EXPEDITO CAIN

  
FELECISIMO RAPADA JR.


FERNAN GABION

LOPE B. BALASBAS

  
MA. ANA C. BALAGA

ROGELIO CAYOBIT

  
ROMEO SILLEZA

  
ROSELA DAGAMI

APPROVED:

  
RUDIN T. BABANTE  
Municipal Mayor  
MDC Chairman