



DEC 28 2023

Jimm

ELSTM

PROVINCIAL BUDGET OFFICE

December 20, 2023

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

RELEASED
DATE: 12-28-23
NO. #214
BY: Jr
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 FY 2024** of the **MUNICIPALITY OF LEYTE, LEYTE** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 003-23** with a total appropriation in the amount of **P195,094,937.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 11, 2023 and the authorized rates thereof under Annex "A-6" & "Annex A-1";
2. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - e. Productivity Enhancement Incentive – Budget Circular 2017-4
 - f. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - g. Mid-Year Bonus - Budget Circular No. 2017-2
 - h. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements.
 - i. Terminal Leave Benefits – CSC guidelines and Budget Circular No. 2016-2
3. That the creation of additional positions shall be in accordance to the minimum standards and guidelines prescribed by the Civil Service Commission (CSC);
4. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
5. That the procurement of Goods, Supplies, Equipment, Civil Works and other related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
6. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;

7. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
8. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

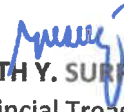
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning & Development
Coordinator - Designate

Republic of the Philippines
PROVINCE OF LEYTE
Palò, Leyte

OFFICE OF THE SANGGUNIANG PANLALAWIGAN



1ST INDORSEMENT
26 October 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 003-23** of the **MUNICIPALITY** of **LEYTE, LEYTE**, entitled: AN ORDINANCE ENACTING THE **ANNUAL BUDGET FOR CALENDAR YEAR 2024** OF THE **MUNICIPALITY OF LEYTE** WITH THE **TOTAL AMOUNT OF ONE HUNDRED NINETY FIVE MILLION NINETY FOUR THOUSAND NINE HUNDRED THIRTY SEVEN PESOS ONLY (PHP195,094,937.00)**, TOGETHER WITH **CY 2024 ANNUAL INVESTMENT PROGRAM (AIP) IN THE AMOUNT OF PHP472,302,987.00**.



FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

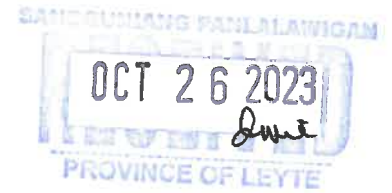
TABLE OF CONTENTS

Appropriation Ordinance No. 003-23 -----	ix
Budget Message -----	1-6
Maps -----	7
Local Expenditures -----	8-9
Local Budget Preparation Form No.1 -----	10-14
LBP Form No.2 -Office of the Mayor -----	15-20
LBP Form No.2 Office of the Sangguniang Bayan -----	21
LBP Form No.2 Office of the SB Secretary -----	22
LBP Form No.2 Office of the Municipal Planning and Development Coordinator -----	23-24
LBP Form No. 2 Municipal Budget Office -----	25
LBP Form No.2 Office of the Municipal Accountant -----	26
LBP Form No.2 Office of the Municipal Treasurer -----	27
LBP Form No.2 Office of the Human Resource Management Officer -----	28
LBP Form No.2 Office of the Municipal General Services -----	29
LBP Form No.2 Office of the Municipal Assessor -----	30
LBP Form No.2 Office of Municipal Civil Registrar -----	31
LBP Form No.2 Office of the Municipal Health Officer -----	32-34
LBP Form No.2 Office of the Municipal Social Welfare and Development -----	35-36
LBP Form No.2 Office of the Municipal Agriculture-----	37-38
LBP Form No.2 Office of the Municipal Civil Engineer -----	39
Local Budget Preparation Form No. 2 20% Local Development Fund -----	40-41
Local Budget Preparation Form No. 2 5% Municipal Disaster Risk Reduction Management Fund -	42
Local Budget Preparation Form No. 3-----	43-46
Local Budget Preparation Form No. 4	
Office of the Municipal Mayor -----	47-49
Office of the Sangguniang Bayan -----	50
Office of the SB Secretary -----	51
Office of the Municipal Planning and Development Coordinator -----	52-54
Office of the Municipal Budget Officer -----	55-56
Office of the Municipal Accountant -----	57-58
Office of the Municipal Treasurer -----	59
Office of the Human Resource Management -----	60-61
Office of the Municipal General Services -----	62
Office of the Municipal Assessor -----	63
Office of the Municipal Civil Registrar -----	64
Office of the Municipal Health Officer -----	65-70
Office of the Municipal Social Welfare and Development -----	71-73
Office of the Municipal Agriculturist -----	74-75
Office of the Municipal Civil Engineer -----	76-77
Local Budget Preparation Form No. 5 -----	78
Local Budget Preparation Form No.6 -----	79
Local Budget Preparation Form No.7 -----	80-83
Appendices (End)	
(Please see separate folders)	
Annual Investment Program	
Gender and Development Plan	
Local Disaster Risk Reduction and Management Plan	
Local Climate Change Action Plan	
Peace and Order Plan	
Local Nutrition Action Plan	
Indicative Annual Procurement Plan	
Annual Cultural Development Plan	
Integrated Coastal Resource Management Plan	
MCPC Annual Work and Financial Plan FY 2024	
List of PPA's for PWD and Senior Citizen	
PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS)	
List of PPA's to address the Problem of Illegal Drugs	
Local Youth Development Plan	



Republic of the Philippines
MUNICIPALITY OF LEYTE
LEYTE
-o0o-

Office of the Sangguniang Bayan



1st ENDORSEMENT
October 25, 2023

Respectfully forwarded to the Honorable Sangguniang Panlalawigan in session, through the Sangguniang Panlalawigan Secretary, Province of Leyte, Tacloban City, the herein **Appropriation Ordinance No. 003-23** covering a total appropriation of **ONE HUNDRED NINETY FIVE MILLION NINETY FOUR THOUSAND NINE HUNDRED THIRTY SEVEN PESOS ONLY (Php195,094,937.00)** representing the **ANNUAL BUDGET** for Calendar Year 2024 of the Municipality of Leyte, for your appropriate action.

Attached are the following documents:

1. Appropriation Ordinance No. 003-23
(Annual Budget for 2024)
2. SB Resolution No. 182-23
(Resolution Approving AIP For 2024)
3. Resolution No. 113-23-23
(Resolution Adoption of GAD Plan 2024)
4. SB Resolution No. 140-23
(Adoption of Local Disaster Risk Reduction and Management Plan)
5. SB resolution No. 22-080
(Adoption Local Climate Change Action Plan CY 2023-20250)
6. SB Resolution No. 22-104
(Adoption of Peace & Order and Public safety Plan (POPS) for CY 2023-2025)
7. SB Resolution No. 22-103
(Adoption of Local Nutrition Action Plan for CY 2023-2025)
8. SB Resolution No. 139-23
(Adoption of Annual Cultural Development Plan 2023-2025)
9. SB Resolution No. 22-078
(Adoption of Coastal Resource Management Plan for 2022 2025)
10. SB Resolution No. 130-23
(Adoption of MCPC Annual work 7 Financial Plan for CY 2024)
11. SB Resolution No. 22-011
(Adoption of Local youth Development Plan 2022-2025)
2024 Indicative Annual Procurement Plan
2024 List of PPA's for PWD and Senior Citizen
2024 List of PPA's to Combat Acquired Immune Deficiency Syndrome (AIDS)
2024 List of PPA's to address the Problem of Illegal Drugs


VILMA D. COMBATE
SB Secretary



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

Office of the Sangguniang Bayan

SANGGUNIANG BAYAN
MUNICIPALITY OF LEYTE
OCT 26 2023
Dine

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION BY THE SANGGUNIANG BAYAN HELD ON OCTOBER 9, 2023 AT THE SB SESSION HALL, MUNICIPAL BUILDING, LEYTE, LEYTE

Present:

Hon. Armando M. Ysidoro,	-----	Mun. Vice Mayor/Presiding Officer
Hon. Lileth I. Gatchalian,	-----	-do-
Hon. Edward Jay A. Durante,	-----	-do-
Hon. Aida A. Delantar,	-----	-do-
Hon. Alex A. Dagandan,	-----	-do-
Hon. Eulogio E. Capacio,	-----	-do-
Hon. Gualberto G. Meracap,	-----	-do-
Hon. Jerry G. Apacible,	-----	ABC President

Absent:

Hon. Paquito D. Pelipel, Jr.	-----	SB Member	(On Leave of Absence)
Hon. Rowil G. Batan,	-----	-do-	(On Leave of Absence)
Hon. Asefa Gail V. Granados	-----	SK Fed. President	(On Leave of Absence)

APPROPRIATION ORDINANCE NO. 003-23

AN ORDINANCE ENACTING THE ANNUAL BUDGET FOR CALENDAR YEAR 2024 OF THE MUNICIPALITY OF LEYTE WITH THE TOTAL AMOUNT OF ONE HUNDRED NINETY FIVE MILLION NINETY FOUR THOUSAND NINE HUNDRED THIRTY SEVEN PESOS ONLY (PHP 195,094,937.00) TO FINANCE THE VARIOUS EXPENDITURES.

Be it ordained by the Sangguniang Bayan in session duly assembled that:

Section 1. The Budget: The Annual Budget of the Municipal Local Government Unit of Leyte for Fiscal Year 2024 in the total amount of One Hundred Ninety Five Million, Ninety Four Thousand Nine Hundred Thirty Seven Pesos only (PHP195,094,937.00)

Section 2. Receipt Program: The source of Funds for this Annual Budget (as indicated in the attached LBP Form No. 1) are as follows:

A. Local Sources:	
Tax Revenue, Non-tax Revenue, Business & Service Income	7,580,000.00
B. External Sources:	
Share from Internal Revenue Allotment	187,514,937.00
Total	PHP 195,094,937.00

Section 3. Expenditure Program: The amount of One Hundred Ninety Five Million, Ninety Four Thousand Nine Hundred Thirty Seven Pesos only (PHP195,094,937.00) is hereby appropriated for the implementation of Annual Budget of the Municipality for FY 2024 (presented in details in the attached LBP Form No. 2), as follows:

Office of the Mayor:	
Personal Services	PHP 9,409,812.32
Maintenance and Other Operating Expenditures	18,489,910.96
Capital Outlay	2,400,000.00
Special Purpose Appropriation & Support to NGAs	11,945,001.73
	42,244,725.01

(Handwritten signatures and marks)

Office of the Sangguniang Bayan:

Personal Services	PHP	15,424,036.91
Maintenance and Other Operating Expenditures		2,698,600.00
Capital Outlay		-
		<u>18,122,636.91</u>

Office of the Sangguniang Bayan Secretary:

Personal Services	PHP	2,238,622.38
Maintenance and Other Operating Expenditures		529,000.00
Capital Outlay		-0-
		<u>2,767,622.38</u>

Municipal Planning and Development Coordinator's Office:

Personal Services	PHP	2,653,121.74
Maintenance and Other Operating Expenditures		574,831.89
Capital Outlay		50,000.00
Special Purpose Appropriation (CBMS Implementation)		<u>5,000,000.00</u>
		8,277,953.63

Municipal Budget's Office:

Personal Services	PHP	1,837,108.90
Maintenance and Other Operating Expenditures		656,000.00
Capital Outlay		<u>50,000.00</u>
		2,543,108.90

Municipal Accountant's Office:

Personal Services	PHP	3,056,525.92
Maintenance and Other Operating Expenditures		1,155,000.00
Capital Outlay		<u>80,000.00</u>
		4,291,525.92

Municipal Treasurer's Office:

Personal Services	PHP	4,639,407.24
Maintenance and Other Operating Expenditures		1,858,597.24
Capital Outlay		-0-
		<u>6,498,004.48</u>

Human Resource Management Office:

Personal Services	PHP	2,679,584.62
Maintenance and Other Operating Expenditures		773,500.00
Capital Outlay		80,000.00
Special Purpose Appropriation		<u>500,000.00</u>
		4,033,084.62

General Services Office:

Personal Services	PHP	1,256,992.82
Maintenance and Other Operating Expenditures		983,600.00
Capital Outlay		<u>880,000.00</u>
		3,120,592.82

Municipal Assessor's Office:

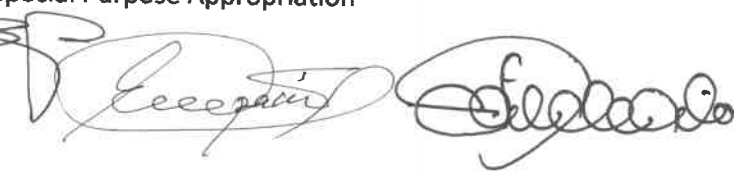
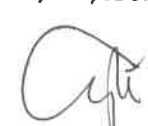
Personal Services	PHP	4,348,795.91
Maintenance and Other Operating Expenditures		537,600.00
Capital Outlay		20,000.00
Special Purpose Appropriation		<u>50,000.00</u>
		4,956,395.91

Municipal Civil Registrar's Office:

Personal Services	PHP	3,483,356.78
Maintenance and Other Operating Expenditures		539,900.00
Capital Outlay		-0-
Special Purpose Appropriation		<u>123,000.00</u>
		4,146,256.78






Municipal Health Office:

Personal Services	PHP	12,486,941.62
Maintenance and Other Operating Expenditures		5,496,000.00
Capital Outlay		750,000.00
Special Purpose Appropriation		<u>1,460,000.00</u>
		20,192,941.62

Municipal Social Welfare and Development Office:

Personal Services	PHP	3,586,110.89
Maintenance and Other Operating Expenditures		1,179,000.00
Capital Outlay		100,000.00
Special Purpose Appropriation		<u>4,818,000.00</u>
		9,683,110.89

Municipal Agriculture's Office:

Personal Services	PHP	3,982,443.34
Maintenance and Other Operating Expenditures		1,665,000.00
Capital Outlay		50,000.00
Special Purpose Appropriation		<u>3,320,000.00</u>
		9,017,443.34

Municipal Engineering's Office:

Personal Services	PHP	5,958,799.54
Maintenance and Other Operating Expenditures		1,983,000.00
Capital Outlay		<u>-0-</u>
		7,941,799.54

20% Local Development Fund	-	37,502,987.40
5% MDRRM Fund	-	9,754,746.85

SUMMARY:

1. Personal Services	-	PHP77,041,660.93
2. Maintenance and Other Operating Expenditures	-	39,119,540.09
3. Capital Outlay	-	4,460,000.00
4. Special Purpose Appropriations:	-	<u>74,473,735.98</u>

TOTAL APPROPRIATIONS - **PHP 195,094,937.00**

Section 4. The detailed 2024 Annual Budget with attached Local Budget Preparation Forms No.1, 2, 3, 4, 5, 6 and 7 composed of 83 pages ; and the Annual Investment Plan; supported by the DILG endorsed GAD Plan, LDRRMP, LCCAP, POP, Cultural Dev't Plan, LNAP, CRM Plan, Indicative APP, List of PPAs for LCPC, Senior Citizens & PWDs, List of PPAs to combat AIDs, and List of PPAs to address illegal Drugs covering the calendar year of 2024 shall form an integral part of this ordinance.

Section 5. Disbursement. The Municipal Treasurer is hereby Authorized to disburse the above appropriations subject to all legal and auditing rules and procedures.

Section 6. Use of Savings and Augmentation. As provided in Section 336 of RA 7160, the Local Chief Executive or the Presiding Officer of the Sanggunian is hereby authorized to augment any item in the approved 2024 annual budget for their respective offices taken from savings in other items within the same expenses class of their respective appropriations.

Section 7. Authority. The Municipal Mayor is hereby authorized to represent the municipality and sign on its behalf all contracts, obligations and other documents as may be required in the implementation of programs, projects and activities, appropriated in this ordinance for specific purpose (indicated in the LBP Form No.1 & 2)

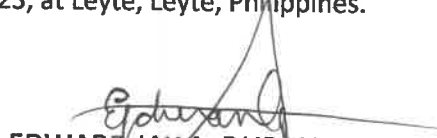
Section 8. Separability Clause. If for any reason, any section or provision of this appropriation ordinance is disallowed in the budget review or declared in operative/invalid by proper authorities, other sections or provisions hereof not affected thereby shall continue to be in full force and effect.

(Handwritten signatures and initials at the bottom of the page)

Section 9. Effectivity. This Ordinance shall take effect beginning January 1, 2024.

ENACTED this 9th day of October 2023, at Leyte, Leyte, Philippines.


LILETH L. GATCHALIAN
SB Member

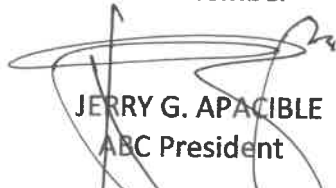

EDWARD JAYA A. DURANTE
SB Member


AIDA A. DELANTAR
SB Member


ALEX A. DAGANDAN
SB Member


EULOGIO E. CAPACIO
SB Member

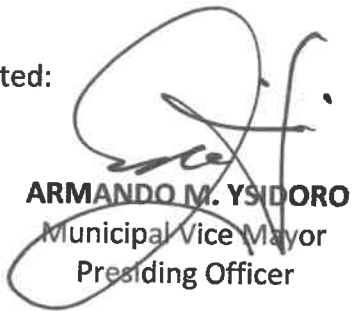

GUALBERTO G. MERACAP
SB Member


JERRY G. APACIBLE
ABC President

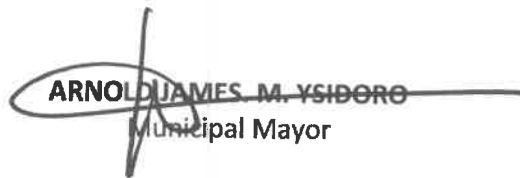
Certified Correct:


VILMA D. COMBATE
SB Secretary

Attested:


ARMANDO M. YSIDORO
Municipal Vice Mayor
Presiding Officer

Approved:


ARNOLD JAMES M. YSIDORO
Municipal Mayor



Republic of the Philippines
MUNICIPALITY OF LEYTE
L E Y T E
-o0o-



ARNOLD JAMES M. YSIDORO
Municipal Mayor

BUDGET MESSAGE

September 21, 2023

The Honorable Members
Sangguniang Bayan

Gentlemen/Gentlewomen:

May I submit the proposed Annual Budgets for FY 2024 of the Municipal Government for General Fund pursuant to Section 318 of RA 7160

A. Introduction

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

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

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

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

The balanced General Fund Budget for FY 2024 is composed of the Expenditure Program and Sources of Financing, both amounting to Php 195,094,937.00. It means a per capita spending of Php 4,829.44, a moderate increase compared to current year's per capita of Php 4,531.56. The expenditure Program and Sources of Financing are illustrated in Exhibits 1 & 2.

Exhibit 1

Expenditure Program (Distribution by Sector)
Budget Year 2024
(In million pesos)

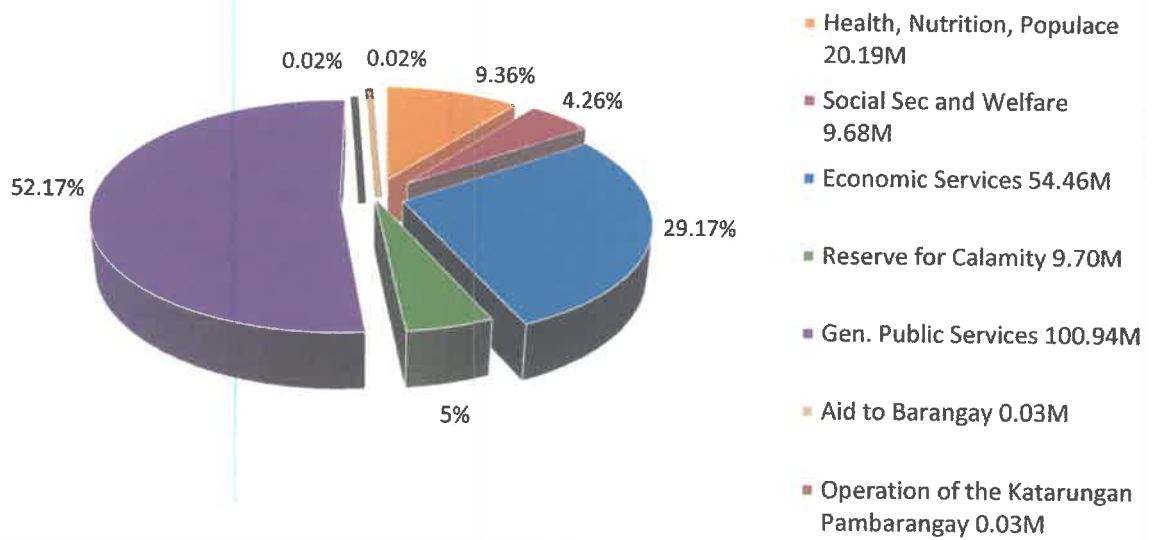
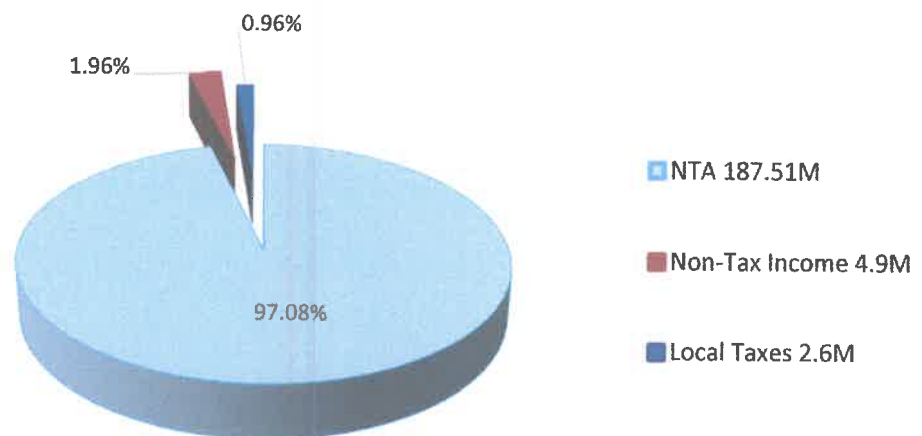


Exhibit 2

DISTRIBUTION BY TYPE OF REVENUE
Budget Year 2024
(In million pesos)



B. Goals and Objectives

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

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

C. Fiscal Policies

Some of the revenue-generating measures are as follows:

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

D. Program Thrusts and Priorities

It has been estimated that our total resources for the budget year will reach to One Hundred Ninety Five Million Ninety Four Thousand Nine Hundred Thirty Seven (Php195,094,937.00) or 96.11% of these comes from IRA

Our firm resolve to gradually break ourselves free from the heavy dependence on the NTA will manifest itself in years to come as we see a steadily increasing local collections. Revenue from local taxes for the budget year is estimated at Php 2,600,000.00 and Php 4,980,000.00 for the non-tax revenue.

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

Exhibit 3

Sector	Amount	% to Total
General Public Services	100,941,907.36	51.74%
Health, Nutrition and Population Control	20,192,941.62	10.35%
Social Security, Social Services and Welfare	9,683,110.89	4.95%
Economic Services	54,462,230.28	27.92%
Other Purposes:		
5% Reserve for Calamity	9,754,746.85	5%
Aid to Barangays	30,000.00	0.02%
Operation of the Katarungan Pambarangay	30,000.00	0.02%

General Public Services

Allocation for this sector is Php90,032,833.98 or 51.74% of the total budget. The amount will be distributed to programs that will promote order and public safety, administrative overhead, and for the other regulatory functions of the municipality.

Health Nutrition and Population Control

This sector is allocated Php 20,192,941.62 representing 10.35% of the total municipal budget which include allocation for Nutrition and Population Control and operation and maintenance of facility based delivery.

Social Security, Social Services and Welfare

The amount of Php 9,683,110.89 is provided for the delivery of social services and welfare or 4.95% of the budget. Beneficiaries of this allocation are the members of the marginalized sector of community among others the 4Ps beneficiaries, senior citizens, differently-abled and disadvantaged women and other sectors.

Economic Services

The budget allocates Php54,462,230.28 to this sector or 27.92% of the total LGU budget. In which Php9,017,443.34 is budgeted for agriculture services and Php7,941,799.54 for the operation and maintenance of Engineering Office.

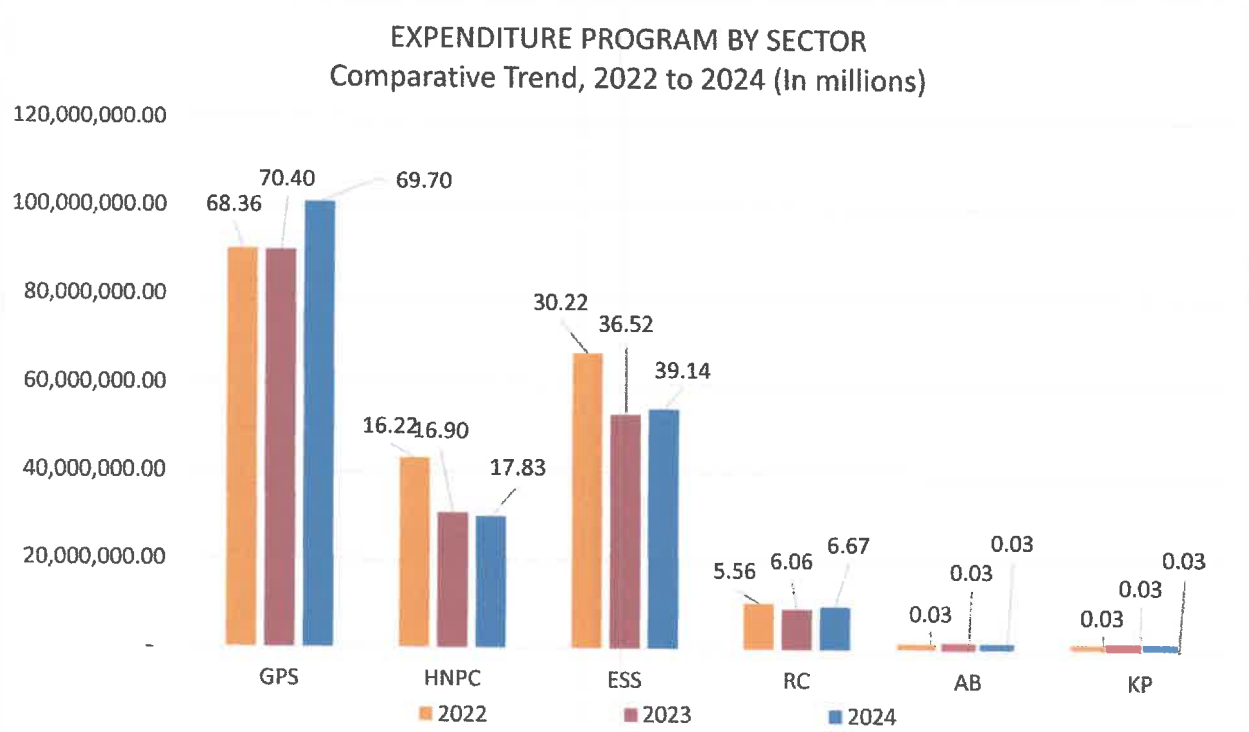
The allocation of this sector also includes Php37,502,987.40 or 20% of the Internal Revenue Allotment for implementation & completion of various priority development projects as identified in the Annual Investment Program CY 2024. Set aside from this amount are Counterpart Fund for the Sustainability of KALAHI-CIDSS program, per M.O.# 012-07, LBP Loan Repayment, Construction of Streetlight in Brgy. Bachao, Construction of Stage in So. Maducao Brgy. Danus, Construction of Stage in Brgy. Palid I, Construction of Stage in Brgy. Tapol, Construction of Streetlight in Brgy. Sambulawan, Establishment/ Const. of Water Treatment Facility (Phase I), Construction of Level III Water System in Brgy. Bagabao, Rehabilitation of Water System in Brgy. Palrao, Rehabilitation of Water System in Brgy. Ugbon, Construction of Concrete Pavement in Brgy. Basud, Construction of Concrete Pavement in Brgy. Calaguise, Construction of Concrete Pavement in Brgy. Consuegra, Construction of Concrete Pavement in Brgy. Elizabeth, Construction of Concrete Pathway in Brgy. Libas, Construction of Concrete Pavement in Brgy. Macupa, Construction in Concrete Pavement in Brgy. Mataloto, Construction of Concrete Pavement in Brgy. Palid II, Construction of Concrete Pavement in Brgy. Parasan, Construction of Drainage Canal in Brgy. Poblacion, Construction of Core Local Access Road in Brgy. Salog, Construction of Concrete Pavement in Brgy. Tigbawan, Construction of Concrete Pavement in Brgy. Tinocdugan, Construction of Concrete Pavement in Brgy. Wague, Construction of Farm to Market Road in Brgy. Toctoc, Construction of Concrete Footbridge in Brgy. Maanda, Concreting in Brgy. Parasan Brgy. Road, Opening of Macupa Brgy. Road and Concreting of Palid I-Palid II Brgy. Road. All these projects are ranked high priority in the updated Annual Investment Programs.

Other Purposes

The amount of Municipal Risk Reduction and Management Fund/reserve for calamity is Php9,754,746.85 representing 5% of the regular income sources. Aid to the 30 barangays at Php1,000.00 per barangay is provided in the total amount of Php30,000.00. Likewise, the Operation for the Katarungang Pambarangay gets an allocation of Php30,000.00.

Exhibit 4 shows the trend of expenditures for FY 2022 to FY 2024. The General Services Sector experience notable increase due to the provision of personnel benefits an creating additional plantilla position.

Exhibit 4

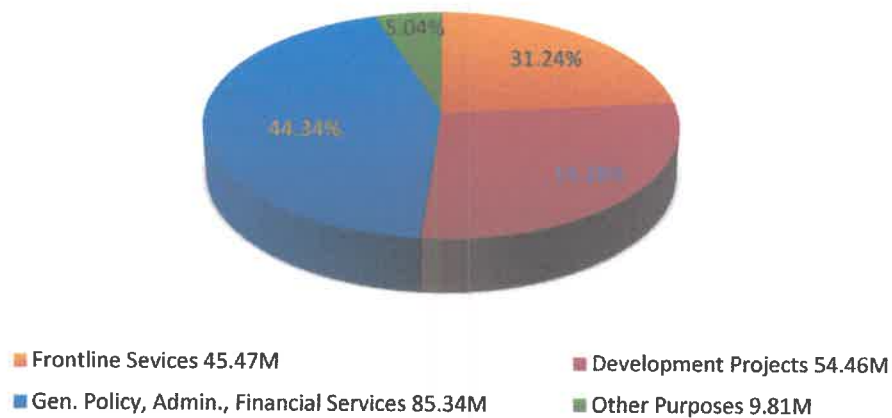


Distribution by Functional Activity

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

Exhibit 5

Distribution of LGU Budget by Functional Activity
Budget Year 2024
(In million pesos)



This distribution of LGU budget (Exhibit 5), Php45,476,709.68 or 23.31% is allocated for the operation of frontline services; Php54,462,230.28 or 27.91% will be spent for development projects; Php85,341,250.19 or 43.77% is provided for General Policy, Administration and Finance Services; and Php9,814,746.85 representing 5.03% of the total budget will be for Other Purposes (Aid to Barangays, Reserve for Calamity, (MDRRMF) and Operation of the Katarungan Pambarangay).

E. Distribution by Major Expense Class

Personal Services

The total expenditures for Personal Services for the budget year is Php 77,050,242.19 accounts or 42.09% of the total LGU budget which include all the Personnel Benefits of the Municipal Officials and Employees.

Maintenance and Other Operating Expenses

The amount of Php 66,266,960.56 been set aside for MOOE and Special Purpose Appropriation, representing 33.97% of the total executive budget.

Capital Outlays

Expenditures for Capital Outlays amounted to Php 4,460,000.00 solely for Office Equipment, ICT Equipment Furniture and Fixture and Construction of Concrete Pavement or 2.29% of the total budget. The development projects amounting to 37,502,987.40 funded from the Local Development Fund, which is 20% from Internal Revenue Allotment of the Municipality

Other Purposes

The amount of Php9,754,746.85, Php30, 000.00 and Php30, 000.00 as earlier mentioned are set aside as reserved for Calamity, Aid to Barangays, and Operation of the Katarungan Pambarangay respectively.

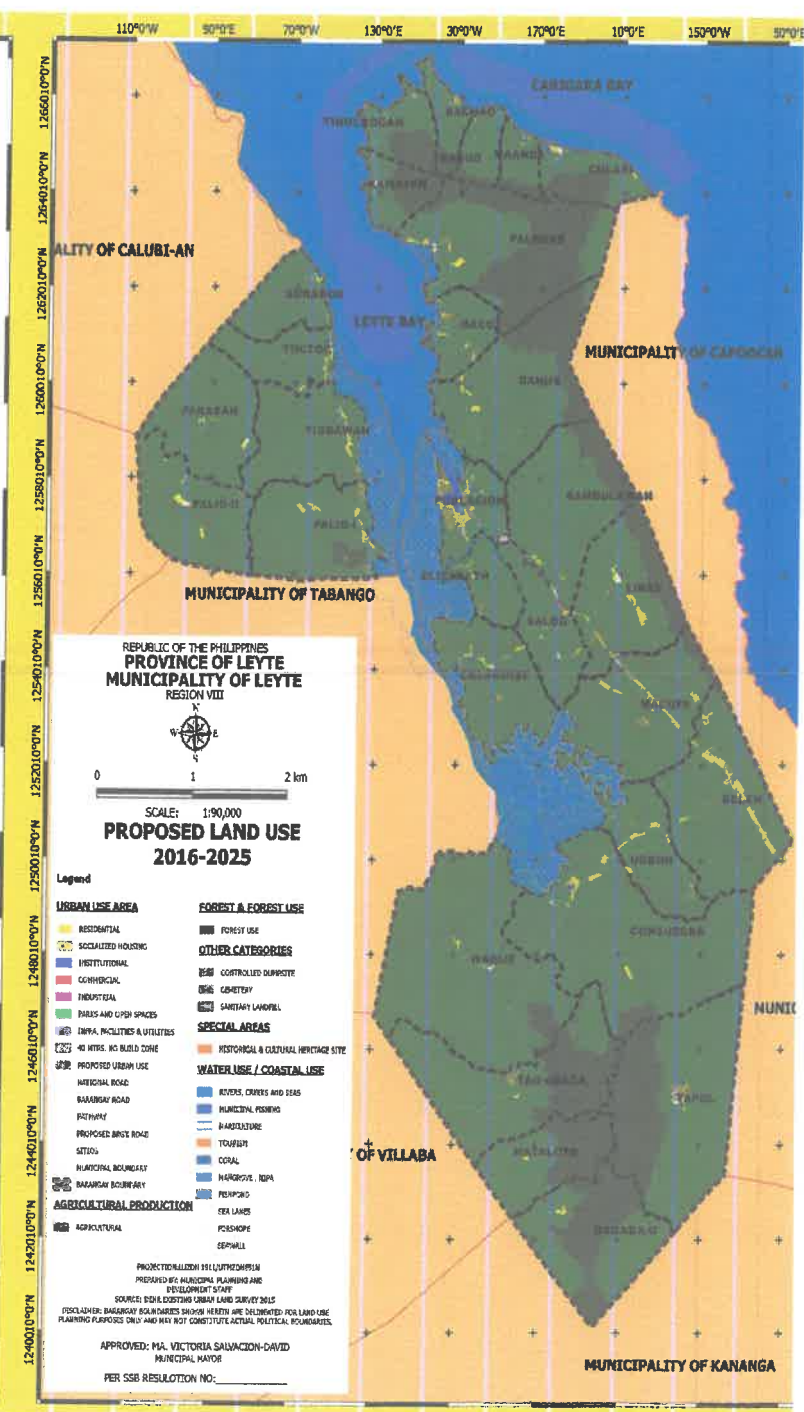
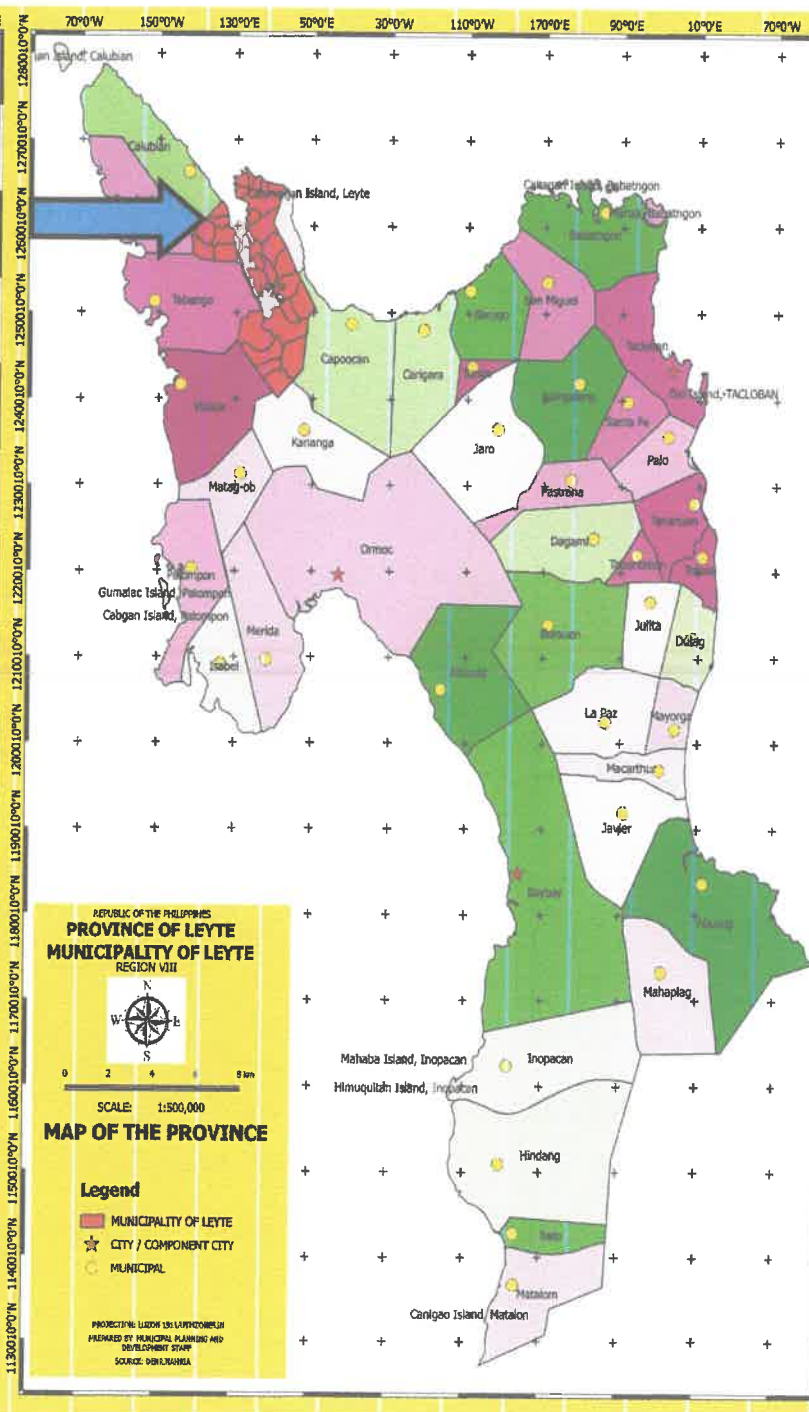
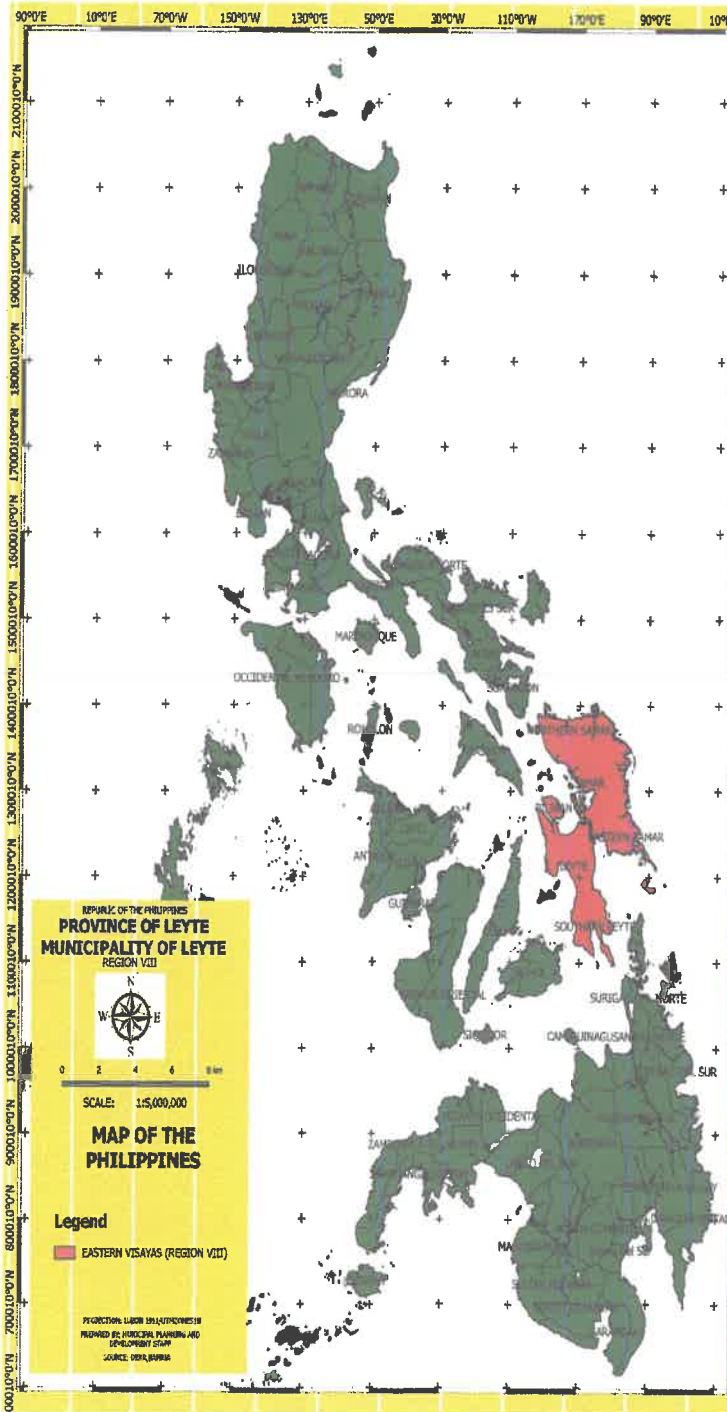
F. Conclusion

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

Gentlemen and Gentlewomen of the Sanggunian, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive municipality. Let us join hands and work collaboratively to turn this budget into reality that uplifts the lives of our constituents and propels our local government unit to new heights. May we always join our hands together as we go about our mission of providing a brighter future for our constituents.

Very truly yours,


ARNOLD JAMES M. YSIDORO
Municipal Mayor





LOCAL EXPENDITURE PROGRAM

January 1 to December 31, 2024

Municipality of Leyte

I. General/Agency Profile

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

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

The following are the objectives of the municipal government for the calendar year 2024, thus:

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

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Leyte, Leyte

General Fund

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR (ACTUAL) 2022	CURRENT YEAR APPROPRIATION 2023			BUDGET YEAR PROPOSED 2024
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real property Tax (RPT)							
a. 1 Basic RPT	4-01-02-040		675,867.62	447,939.83		600,000.00	700,000.00
a. 2 Special Educ Fund	4-01-02-050						
b. Tax on Business	4-01-03-030		1,405,905.50	1,594,204.42		620,000.00	1,600,000.00
c. Other Local Taxes	4-01-01-050		364,822.00	289,648.31		300,000.00	300,000.00
TOTAL TAX REVENUE			2,446,595.12	2,331,792.56	-	1,520,000.00	2,600,000.00
2. Non-Tax Revenue							
A. Regulatory Fees							
1. Registration Fees	4-02-01-020				190,000.00	190,000.00	500,000.00
2. Permit Fees and Licenses	4-02-01-010		904,753.22	867,447.65		410,000.00	800,000.00
B. Service/User Charges							
Clearance and Certification Fees							
1. Police Clearance	4-02-01-040		2,851,693.30	2,968,215.40		45,000.00	800,000.00
2. Secretary's Fee	4-02-01-040					80,000.00	
3. Health Certificate	4-02-01-040					100,000.00	
4. Other Clearances	4-02-01-040					150,000.00	
Other Fees							2,800,000.00
Parking and Terminal Fees	4-02-02-120						
Garbage Fees	4-02-02-190					85,000.00	
Other Service Income (Water works Collection)	4-02-01-990					130,000.00	
Medical, Dental and Laboratory Fees	4-02-02-990					30,000.00	
Market Slaughter House Fees	4-02-02-990					60,000.00	
C. Receipt from Economic Enterprise							
1. Receipt from Market Operation	4-02-02-140				170,000.00	170,000.00	-
2. Rent/Lease Income	4-02-02-050				450,000.00	450,000.00	-
3. Income from Water System	4-02-02-090				1,000,000.00	1,000,000.00	-
4. Slaughterhouse Operations	4-02-02-150						
D. Other Income/ Receipts							
7. Interest Income	4-02-02-220				80,000.00	80,000.00	80,000.00
8. Other General Income (Miscellaneous)	4-06-01-010		70,971.25				
Miscellaneous-Others	4-02-01-990		-				
TOTAL NON-TAX INCOME			3,827,417.77	3,835,663.05	1,890,000.00	2,980,000.00	4,980,000.00
TOTAL LOCAL RESOURCES			6,274,012.89	6,167,455.61	1,890,000.00	4,500,000.00	7,580,000.00
1. Internal Revenue Allotment	4-01-06-010		145,386,635.04	54,846,969.00	151,584,659.00	206,431,628.00	187,514,937.00
2. Share from GOCC'S (PAGCOR & PCSO)							
3. Other Share From National Tax Collection							
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excised Tax							
4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations/Aids							
TOTAL EXTERNAL SOURCES			151,660,647.93	61,014,424.61	153,474,659.00	210,931,628.00	195,094,937.00
C. NON-INCOME RECEIPTS							
1. Capital Investment Receipt							
a. Proceeds from Sale of Assets							
b. Proceeds from Sales of Debt Securities of other Entities							
c. Collections of loans Receivables							
TOTAL CAPITAL INVESTMENTS RECEIPTS							
2. Receipts from Loans & Borrowings							
a. Acquisition Loans			200,000,000.00				
b. Issuance of Bonds							
TOTAL RECEIPTS FROM BORROWINGS AND LOANS			200,000,000.00				
TOTAL NON-INCOME RECEIPTS			200,000,000.00				

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR (ACTUAL) 2022	CURRENT YEAR APPROPRIATION 2023			BUDGET YEAR PROPOSED 2024
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
TOTAL RECEIPTS			357,934,660.82	67,181,880.22	143,749,747.78	210,931,628.00	195,094,937.00
III. EXPENDITURES							
Personal Services							
Salaries and Wages							
Salaries and Wages-Regular	5-01-01-010		36,732,543.91	18,357,967.33	29,506,540.67	47,864,508.00	47,584,272.00
Other Compensation			-	-	-	-	-
Personal Economic Relief Allowance (PERA)	5-01-02-010		2,555,363.62	1,268,000.00	2,036,000.00	3,304,000.00	3,336,000.00
Representation Allowance (RA)	5-01-02-020		1,636,875.00	815,625.00	928,125.00	1,743,750.00	1,777,500.00
Transportation Allowance (TA)	5-01-02-030		1,636,875.00	815,625.00	928,125.00	1,743,750.00	1,777,500.00
Clothing and Uniform Allowance	5-01-02-040		642,000.00	648,000.00	180,000.00	828,000.00	834,000.00
Subsistence Allowance	5-01-02-050		160,200.00	65,700.00	117,900.00	183,600.00	183,600.00
Laundry Allowance	5-01-02-060		26,700.00	10,950.00	19,650.00	30,600.00	30,600.00
Hazard Pay	5-01-02-110		1,459,195.10	588,898.87	1,060,672.73	1,649,571.60	1,628,181.00
Year-End Bonus	5-01-02-040		3,185,074.15	-	3,961,626.00	3,961,626.00	3,965,356.00
Cash Gift	5-01-02-990		540,250.00	-	690,000.00	690,000.00	695,000.00
BAC Honoraria	5-01-02-100		264,500.00	247,245.18	82,754.82	330,000.00	-
Other Bonuses and Allowances			-	-	-	-	-
Mid Year Bonus	5-01-02-990		3,076,853.00	3,218,869.00	742,757.00	3,961,626.00	3,965,356.00
Personnel Benefit Contributions			-	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010		4,249,257.48	1,960,000.91	3,688,879.38	5,648,880.29	5,711,587.19
PAG-IBIG Contribution	5-01-03-020		127,600.00	57,500.00	125,938.66	183,438.66	166,800.00
PHILHEALTH Contribution	5-01-03-030		719,688.01	326,478.86	1,776,934.10	2,103,412.96	2,141,292.24
ECC Contribution	5-01-03-030		126,000.00	56,999.00	108,001.00	165,000.00	166,800.00
Other Personnel Benefit			-	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990		525,500.00	-	690,000.00	690,000.00	695,000.00
Collective Negotiation Agreement Incentive	5-01-04-990		2,550,000.00	-	-	-	-
Terminal Leave Benefits	5-01-04-030		1,427,755.26	391,758.17	1,872,088.19	2,263,846.36	2,382,816.50
Monitization of Leave Credits	5-01-04-990		962,338.99	-	-	-	-
Service Recognition Incentive	5-01-04-990		2,094,000.00	-	-	-	-
Performance Based Bonus	5-01-04-990		1,927,042.85	-	-	-	-
TOTAL PERSONAL SERVICES			66,625,612.37	28,829,617.32	48,515,992.55	77,345,609.87	77,041,660.93
MAINTENANCE & OTHER OPERATING EXPENSES							
Traveling Expenses-Local	5-02-01-010		3,388,602.39	1,560,050.37	1,729,949.63	3,290,000.00	3,448,597.24
Training Expenses	5-02-02-010		1,482,015.00	710,400.00	1,204,600.00	1,915,000.00	2,215,000.00
Office Supplies Expenses	5-02-03-010		2,581,638.02	1,192,868.18	537,131.82	1,730,000.00	1,905,000.00
Accountable Forms Expenses	5-02-03-020		74,860.00	84,260.00	215,740.00	300,000.00	200,000.00
Food Supplies Expenses	5-02-03-050		-	-	-	-	30,000.00
Drugs & Medicines Expenses	5-02-03-070		3,652,324.00	989,833.50	1,010,166.50	2,000,000.00	2,000,000.00
Medical, Dental, Laboratory Supplies Expenses	5-02-03-080		2,013,470.00	190,872.48	809,127.52	1,000,000.00	500,000.00
Fuel, Oil, & Lubricants Expenses	5-02-03-090		1,886,451.40	421,391.61	1,678,608.39	2,100,000.00	2,750,000.00
IT Supplies Expense-Other supplies Expense	5-02-03-990		-	-	-	-	-
Other Supplies and Materials Expenses	5-02-03-990		500.00	-	520,000.00	520,000.00	50,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100		-	59,900.00	140,100.00	200,000.00	200,000.00
Agricultural Rice Seed Subsidy	5-02-03-100		2,999,250.00	-	960,000.00	-	-
Electricity Expenses	5-02-04-020		4,743,375.72	1,818,533.00	293,467.00	2,112,000.00	4,300,000.00
Postage & Courier Services Expense	5-02-05-010		-	-	29,000.00	29,000.00	28,000.00
Telephone Expenses-Mobile	5-02-05-020		660,641.48	329,043.81	369,956.19	699,000.00	676,000.00
Internet Subscription Expenses	5-02-05-030		355,839.48	135,711.78	374,288.22	510,000.00	550,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		-	-	10,000.00	10,000.00	15,000.00
Confidential Expenses	5-02-10-010		-	-	200,000.00	200,000.00	-
Legal Services	5-02-11-010		-	-	10,000.00	10,000.00	30,000.00
Other General Services	5-02-12-020		12,394,589.46	5,506,008.19	6,694,591.81	12,200,600.00	10,960,800.00
Environment/Sanitary Services	5-02-12-010		-	-	5,000.00	5,000.00	200,000.00
Security Services	5-02-12-030		-	-	5,000.00	5,000.00	300,000.00
Repair and Maintenance-Infra Assets	5-02-13-030		-	-	-	-	-
Power Supply System	5-02-13-030-04		91,400.00	108,550.00	191,450.00	300,000.00	300,000.00
Road Networks	5-02-13-030-01		1,229,334.84	411,112.43	983,887.57	1,395,000.00	1,500,000.00
Parks, Plazas and Monuments	5-02-13-030-08		1,226,630.44	190,767.48	1,103,232.52	1,294,000.00	1,000,000.00
Water Supply System	5-02-13-030-03		1,266,549.85	414,793.70	835,206.30	1,250,000.00	1,000,000.00
Other Public Infrastructures			-	-	-	-	-
Other Infrastructures Assets	5-02-13-030-99		-	-	250,000.00	250,000.00	680,000.00
Repair & Maint-Bldgs & Other Structures	5-02-13-040		-	-	-	-	-
Buildings	5-02-13-040-01		150,236.00	121,383.00	78,617.00	200,000.00	200,000.00
Hospitals & Health Centers	5-02-13-040-03		-	-	150,000.00	150,000.00	100,000.00
Markets	5-02-13-040-04		-	-	50,000.00	50,000.00	-
Other Structures	5-02-13-040-99		468,218.00	-	50,000.00	50,000.00	230,000.00
Repair & Maint- Machinery & Equipment	5-02-13-050		-	-	-	-	-
Machinery	5-02-13-050-01		-	-	50,000.00	50,000.00	50,000.00
Office Equipment	5-02-13-050-02		67,550.00	-	245,000.00	245,000.00	205,000.00
ICT Equipment	5-02-13-050-03		24,990.00	-	245,000.00	245,000.00	145,000.00
Communication Equipment	5-02-13-050-07		-	-	5,000.00	5,000.00	50,000.00
Other Machinery and Equipment	5-02-13-050-99		-	-	85,000.00	85,000.00	140,000.00


PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR (ACTUAL) 2022	CURRENT YEAR APPROPRIATION 2023			BUDGET YEAR PROPOSED 2024
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Const. & Heavy Equipment	5-02-13-050-08		654,985.00	99,369.00	120,631.00	220,000.00	300,000.00
Repair & Maint-Transportation Equipment	5-02-13-060		-	-	-	-	-
Motor Vehicles	5-02-13-060-01		133,475.00	125,304.00	124,696.00	250,000.00	230,000.00
Watercrafts	5-02-13-060-04		-	-	10,000.00	10,000.00	-
Repair & Maint-Other Property Plant & Equipment			-	-	-	-	-
Other Property Plant & Equipment	5-02-13-990		-	-	10,000.00	10,000.00	10,000.00
Financial Assistance/Subsidy			-	-	-	-	-
Subsidy-Others	5-02-14-990		104,200.00	4,000.00	56,000.00	60,000.00	200,000.00
Other Fees			-	-	-	-	-
Taxes Duties and Licenses	5-02-16-010		-	-	80,000.00	80,000.00	315,000.00
Fidelity Bond Premiums	5-02-16-020		62,253.75	121,886.25	1,113.75	123,000.00	130,000.00
Insurance Expenses	5-02-16-030		-	-	80,000.00	80,000.00	400,000.00
Other Maintenance & Operating Expenses			-	-	-	-	-
Advertising Expenses	5-02-99-010		127,680.00	68,320.00	91,680.00	160,000.00	155,000.00
Printing and Publication Expense	5-02-99-020		-	-	-	-	10,000.00
Transportation and Delivery Expenses	5-02-99-040		-	-	10,000.00	10,000.00	15,000.00
Membership Dues & Contribution to Org.	5-02-99-060		123,600.00	32,000.00	229,400.00	261,400.00	211,400.00
Representation Expenses	5-02-99-030		186,000.00	107,593.75	272,406.25	380,000.00	266,910.96
Donations	5-02-99-080		155,150.00	203,330.00	146,670.00	350,000.00	500,000.00
Other Professional Services- Honoraria	5-02-11-990		250,000.00	150,000.00	690,000.00	840,000.00	240,000.00
JO/COS Gratuity Pay	5-02-99-990		930,000.00	-	-	-	-
Launching of Building Permit and Occupancy Permit (BPCO)	5-02-99-990		-	-	100,000.00	100,000.00	-
Other Financial Charges	5-03-01-990		-	-	-	-	-
Premyadong Bakunado sa ika 170th Anibersaryo ng Leyte, Leyte Program	5-02-99-990		-	-	-	-	-
Other MOOE Expenses	5-02-99-990		1,416,133.50	72,393.00	222,738.66	295,131.66	177,831.89
TOTAL MOOE			44,901,943.33	15,229,675.53	23,364,456.13	37,634,131.86	39,119,540.09
CAPITAL OUTLAY							
Office Equipment	1-07-05-020		470,848.00	119,997.00	400,003.00	520,000.00	300,000.00
Furniture and Fixtures	1-07-07-010		183,621.00	-	1,060,000.00	1,060,000.00	500,000.00
ICT Equipment	1-07-05-030		234,660.00	-	395,000.00	395,000.00	460,000.00
Communication Equipment	1-07-05-070		-	-	120,000.00	120,000.00	-
Construction of Concrete Pavement @ Brgy. Mataloto	1-07-03-010		-	-	-	-	2,000,000.00
Rehab/Improvement of the Municipal Building	1-07-04-010		544,915.48	-	-	-	-
Rehab/Repair of Building	1-07-04-010		-	-	-	-	500,000.00
Rehab/Repair of RHU	1-07-04-030		110,621.00	-	-	-	-
Fabrication of Office Cabinet for KALAH-MCT	1-07-07-010		43,055.00	-	-	-	-
Fabrication of Tent	1-07-99-990		-	-	40,000.00	40,000.00	-
Procurement of Medical/Laboratory Equipment	1-07-05-110		994,750.00	-	500,000.00	500,000.00	-
Procurement of Fuel Tank with Gauge			-	-	180,000.00	180,000.00	-
Procurement of Fire Arms for Donation	1-07-05-100		-	-	300,000.00	300,000.00	-
Procurement of Automated Hematology Analyzer	1-07-05-110		1,579,500.00	-	-	-	-
Procurement of Motor Vehicles	1-07-06-010		399,000.00	-	-	-	-
Procurement of lot for Slaughterhouse	1-07-01-010		1,000,000.00	-	-	-	-
Fabrication of PNP Directory (2 units)	1-07-04-990		70,771.00	-	-	-	-
Construction of Power House and Installation of Generator Set	1-07-04-990		-	-	1,500,000.00	1,500,000.00	-
Slaughter Site Development/Imprv. Of Slaughterhouse	1-07-04-050		-	-	3,680,000.00	3,680,000.00	-
Construction of Municipal Hall Extension (Phase I)	1-07-04-010		-	-	8,000,000.00	8,000,000.00	-
Repair/Improvement of IT Office	1-07-04-990		-	-	160,000.00	160,000.00	-
Construction of Pathway in Maanda Elem. School	1-07-03-010		-	-	200,000.00	200,000.00	-
Repair/Rehab of DAR Office	1-07-04-990		-	-	200,000.00	200,000.00	-
Repair/Rehab of Old RHU Phase I	1-07-04-030		-	-	230,000.00	230,000.00	-
Buildings-Rehab/Repair of RHU Phase II	1-07-04-030		-	-	-	-	500,000.00
Safe Closure of Dumpsite per RA 9003	1-07-04-990		-	-	1,500,000.00	1,500,000.00	-
Const. of Multi Purpose Bldg. Phase V	1-07-04-010		-	-	3,000,000.00	3,000,000.00	-
Const. of Reinforced Concrete Pipe Culvert (RCPC) @ Brgy. Palarao	1-07-04-990		35,933.50	-	-	-	-
Const. of Concrete Pathway @ Brgy. Calaguise, Leyte, Leyte	1-07-03-010		698,922.00	-	-	-	-
Repair/Improvement of transmission line @ Palarao Source	1-07-03-040		688,440.00	-	-	-	-
Installation of 2 Units Jetmatic Handpump @ Brgy. Salog, Leyte, Leyte	1-07-03-040		26,260.00	-	-	-	-
Installation of 2 Units Jetmatic Handpump @ Brgy. Elizabeth, Leyte, Leyte	1-07-03-040		23,050.00	-	-	-	-
Purchase of Garbage Truck (Additional Fund)	1-07-05-080		279,000.00	-	-	-	-
Procurement of Sound System	1-07-05-990		-	-	500,000.00	500,000.00	-
Improvement of Proposed Sanitary Landfill (SWMP)	1-07-02-990		496,944.00	-	-	-	-
Procurement of Medical/Laboratory Equipment	1-07-05-110		-	-	-	-	200,000.00
TOTAL CAPITAL OUTLAY			10,459,135.98	119,997.00	21,965,003.00	22,085,000.00	4,460,000.00
SPECIAL PURPOSE APPROPRIATION (SPA's)							
PMNP LGU Counterpart			-	-	1,555,425.00	1,555,425.00	-
Support to AFP and PNP Personnel conducting checkpoint			-	-	270,000.00	270,000.00	-
Fiesta Celebration			-	-	1,500,000.00	1,500,000.00	-

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR (ACTUAL) 2022	CURRENT YEAR APPROPRIATION 2023			BUDGET YEAR PROPOSED 2024
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Appropriation for Development Program Projects 20%							
Development Fund			30,180,761.38	16,801,246.24	18,510,988.96	35,312,235.20	37,502,987.40
Appropriation for Local Disaster Risk Reduction and Management Programs/Projects (5% LDRRM Fund)			7,759,413.27	7,378,690.40	1,774,368.40	9,153,058.80	9,754,746.85
Operation of Katarungan Pambarangay			-	-	30,000.00	30,000.00	30,000.00
Aid to Barangays			30,000.00	-	30,000.00	30,000.00	30,000.00
LACAP & POPS Implementation			-	-	75,000.00	-	-
Peace and Order Program			-	-	630,000.00	-	-
Foundation Anniversary			2,321,445.00	-	3,700,000.00	3,700,000.00	2,415,601.73
Sports Culture and Arts			1,397,680.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Fiesta Celebration			3,709,189.13	-	-	-	-
PESO Program			1,285,889.07	106,276.01	1,356,723.99	1,463,000.00	1,279,000.00
Senior Citizen Affair			135,831.98	126,419.30	153,580.70	280,000.00	627,600.00
BAC Operation			38,559.85	22,997.30	177,002.70	200,000.00	125,000.00
MCT Operations			535,886.93	297,169.73	-	1,051,200.00	1,101,200.00
MDRRM Operation			551,274.26	183,710.00	286,290.00	470,000.00	190,000.00
Tourism Office Operation			269,314.08	84,860.92	460,739.08	545,600.00	510,600.00
Support to Hiraite Rep. for Miss Teen Pintados			-	-	100,000.00	100,000.00	120,000.00
World Tourism Day Celebration			-	-	20,000.00	20,000.00	50,000.00
Cultural Heritage Mapping			-	-	500,000.00	500,000.00	200,000.00
Development of Heritage Site			26,500.00	-	400,000.00	400,000.00	-
IEC on Town Historical Documents			5,400.00	-	-	-	-
Capability Bldg. Training/Assembly/Conferences			929,191.00	-	680,000.00	680,000.00	600,000.00
Implementation of Universal Health Care Program			-	-	150,000.00	-	-
Election Related Expense			491,171.00	-	-	235,000.00	-
MDC Planning Workshop			1,625,592.25	-	500,000.00	800,000.00	500,000.00
CBMS Implementation			-	-	192,411.32	192,411.32	5,000,000.00
Munisipyo Ha Barangay			382,360.00	652,998.40	347,001.60	1,000,000.00	1,200,000.00
Support to Youth Development Program			-	-	-	200,000.00	-
Revision 14/Local Tax Mapping			-	-	100,000.00	30,000.00	50,000.00
Civil Service Month Celebration			46,600.00	-	400,000.00	400,000.00	400,000.00
Salamat Paalam Program			-	-	-	60,000.00	100,000.00
Civil Registration Month Celebration			-	47,000.00	3,000.00	50,000.00	113,000.00
National Statistics Month Celebration			-	-	10,000.00	10,000.00	10,000.00
Subsidy to Day Care Workers			390,000.00	178,700.00	709,300.00	888,000.00	888,000.00
One Time Incentive to DCWs			-	-	-	-	240,000.00
Emergency Assistance (AICS)			537,500.00	417,000.00	383,000.00	800,000.00	1,000,000.00
Cash Assistance to Indigent Solo Parents			-	-	-	-	500,000.00
Supplemental Feeding Program			-	-	1,000,000.00	1,000,000.00	-
Livelihood Program			-	-	-	-	-
Family and Community Welfare Program			176,650.00	50,450.00	154,500.00	250,000.00	200,000.00
Child and Youth Program			251,733.63	-	-	-	-
Women Welfare Program			231,400.00	200,000.00	75,000.00	275,000.00	300,000.00
Disabled & Elderly Welfare Prog			499,944.60	-	-	-	-
Disabled Welfare Program			-	-	200,000.00	200,000.00	300,000.00
Elderly Welfare Program			-	-	200,000.00	200,000.00	250,000.00
MCPC Related PPA's			-	-	-	-	-
Child and Youth Program			-	-	400,000.00	400,000.00	-
Provision of Training to DCWs			-	-	-	200,000.00	150,000.00
Nutrition Program			122,870.00	-	180,000.00	180,000.00	150,000.00
Parent Effectiveness Program			410,852.00	-	450,000.00	450,000.00	300,000.00
Special Program for OSCY			-	-	-	-	150,000.00
Campaign Against Rape, Child Pornography & Trafficking in Persons			-	-	-	-	50,000.00
Conduct of Family Youth Development Sessions			-	-	-	-	10,000.00
Care and Maintenance of CICLs in RRCY			-	-	-	-	150,000.00
Children's Month Celebration			-	-	-	-	180,000.00
Emergency Medical Assistance			-	-	-	-	-
Primary Health Care			-	-	-	-	-
Disease Epidemiology & Surveillance Program			79,000.00	-	50,000.00	50,000.00	50,000.00
Public Health Commodities			-	-	-	-	-
-Family Planning and Responsible Parenthood Pogram			1,600.00	-	50,000.00	50,000.00	-
-Expanded Program on Immunization Program			17,700.00	-	50,000.00	50,000.00	-
-Prevention & Control of Communicable Disease			-	-	80,000.00	80,000.00	-
-Prevention & Control of Non-Communicable Disease			212,050.00	-	80,000.00	80,000.00	20,000.00
National Immunization Program			-	-	-	-	20,000.00
COVID -19 Program							
COVID- 19 Vaccination			607,817.40	-	50,000.00	50,000.00	-
COVID- 19 Vaccine Procurement			-	-	-	-	-
COVID-19 Surveillance and Testing			558,410.00	-	100,000.00	100,000.00	10,000.00
-Other PPA's for COVID-19 Related Expenses			-	-	-	-	-
Tuberculosis Control & Prevention Program			2,500.00	-	100,000.00	100,000.00	30,000.00
Rabies Prevention and Control Program			-	-	50,000.00	50,000.00	50,000.00
Malaria Control Program			50,000.00	-	50,000.00	50,000.00	10,000.00

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR (ACTUAL) 2022	CURRENT YEAR APPROPRIATION 2023			BUDGET YEAR PROPOSED 2024
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Schistosomiasis and Leprosy Control Program			37,500.00	-	50,000.00	50,000.00	-
MNCHN Program			283,420.00	-	100,000.00	100,000.00	120,000.00
IMCI Program			-	-	50,000.00	50,000.00	-
Oral Health Program			-	-	15,000.00	15,000.00	-
Adolescent Health & Development Program			-	-	15,000.00	15,000.00	50,000.00
DRRM-H Program			144,716.02	-	50,000.00	50,000.00	50,000.00
Integrated Helminth Control Program			-	-	50,000.00	50,000.00	10,000.00
HIV/AIDS, STD and Hepatitis Program & Treatment Program			-	-	100,000.00	100,000.00	60,000.00
Mental Health Program			295,000.00	153,300.00	106,700.00	260,000.00	70,000.00
Operation Tuli Program			31,184.40	-	10,000.00	10,000.00	70,000.00
Blood Donation Program			195,850.00	51,050.00	98,950.00	150,000.00	100,000.00
Garantisang Pamabata Program - CHT/BHW Incentive			124,000.00	-	124,000.00	124,000.00	170,000.00
Health & Wellness for Senior Citizens			-	-	-	50,000.00	-
Measles Elimination Campaign			-	28,960.00	21,040.00	50,000.00	50,000.00
Nutrition Program(MHO)			324,340.00	23,750.00	126,250.00	150,000.00	100,000.00
Anti-Drug Abuse and Community Based Rehab Program			33,000.00	-	100,000.00	100,000.00	50,000.00
Environmental Health and Sanitation Program			88,125.00	-	50,000.00	50,000.00	300,000.00
Barangayan Program			-	-	400,000.00	400,000.00	70,000.00
Infectious Disease Program/ Campaign			-	-	-	-	-
Implementation of Integrated Coastal Resource Management Program			-	64,000.00	1,108,000.00	1,172,000.00	960,000.00
Establishment of Fish Sanctuary			15,031.00	-	-	-	-
Rehabilitation of Fish Sanctuary			19,701.00	-	-	-	-
Coastal Mangrove Reforestation			67,005.00	-	-	-	-
Public Education on Coastal Resource Management on 19 Barangays			36,000.00	-	-	-	-
Mandatory Coastal Clean Up			85,627.00	-	-	-	-
Honoraria of Barangay Agricultural Worker			339,000.00	174,000.00	186,000.00	360,000.00	360,000.00
Organic Agriculture Implementation Program			-	-	200,000.00	200,000.00	-
Livelihood and Skills Development (Fishery)			-	-	-	-	-
Vaccination/Deworming & Treatment			136,565.64	99,758.25	400,241.75	500,000.00	500,000.00
Implementation of Corn Production Program			-	-	-	-	200,000.00
Technical Assistance & Training			-	24,340.00	630,660.00	655,000.00	200,000.00
Establishment of Techno Demo on Hybrid Rice Production			41,050.00	9,910.00	40,090.00	50,000.00	100,000.00
Agri-Aqua Trade Fair			13,896.00	-	50,000.00	50,000.00	100,000.00
Gulayan sa Bawat Bahay Program			137,920.00	99,322.00	200,678.00	300,000.00	300,000.00
Law Enforcement on Sea Borne Patrol			14,430.00	5,700.00	44,300.00	50,000.00	50,000.00
AFC/MFARMC Trainings/ Conferences			209,475.00	188,050.00	111,950.00	300,000.00	250,000.00
Anti-Stray Dog Campaign Program			38,217.00	-	-	-	200,000.00
Upgrading of Large Animal			-	-	-	-	-
Support to Association			-	-	55,000.00	55,000.00	-
Support to Young Farmers			-	-	100,000.00	100,000.00	100,000.00
Local Government Supervisions			108,987.11	24,643.06	101,356.94	126,000.00	126,000.00
Police Services			353,099.85	254,617.00	1,001,383.00	1,256,000.00	1,268,000.00
Auditing Services			75,100.00	39,975.00	90,025.00	130,000.00	130,000.00
Income Tax Services (BIR)			36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
Administration of Justice Services(MTC/RTC)			147,619.00	78,622.16	97,377.84	176,000.00	176,000.00
Election Services			40,465.20	22,522.11	43,477.89	66,000.00	66,000.00
Fire Protection Services			85,909.63	43,461.79	120,538.21	164,000.00	164,000.00
TOTAL SPAs			59,430,320.68	27,948,499.67	42,067,925.38	70,935,505.32	74,473,735.98
TOTAL EXPENDITURES			181,417,012.36	72,127,789.52	135,913,377.06	208,000,246.85	195,094,937.00
IV. ENDING BALANCE							

195,094,937.00

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


ALVARO C. SUMAYAN, JR.
 Local Treasurer


CRESTYLEN P. RELON
 Local Budget Officer Designate


MARK THEODORICK D. SULLA
 MPDC Designate


JOSELYN D. CABANGAL
 Local Accountant

Approved by:


ARNOLD JAMES M. YSIDORO
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

OFFICE: Municipal Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)2023			Budget Year 2024
			First Semester	Second Semester	Total	
Personal Services						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	4,460,048.40	2,253,501.50	3,833,076.50	6,086,578.00	6,079,008.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	466,000.00	235,000.00	341,000.00	576,000.00	576,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	108,000.00	148,500.00	148,500.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	108,000.00	148,500.00	148,500.00
Clothing and Uniform Allowance	5-01-02-040	114,000.00	126,000.00	18,000.00	144,000.00	144,000.00
Year End Bonus	5-01-02-140	367,726.00		506,699.00	506,699.00	506,584.00
Cash Gift	5-01-02-150	95,000.00		120,000.00	120,000.00	120,000.00
BAC Members Honoraria	5-01-02-100	264,500.00	247,245.18	82,754.82	330,000.00	
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	365,567.00	393,023.00	113,676.00	506,699.00	506,584.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	534,997.01	246,137.40	483,509.16	729,646.56	729,480.96
PAG-IBIG Contribution	5-01-03-020	23,200.00	10,700.00	18,100.00	28,800.00	28,800.00
PHILHEALTH Contribution	5-01-03-030	83,829.75	38,403.28	235,214.18	273,617.46	273,555.36
ECC Contribution	5-01-03-040	23,400.00	10,700.00	18,100.00	28,800.00	28,800.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	98,000.00		120,000.00	120,000.00	120,000.00
Terminal Leave Benefits	5-01-04-030		152,091.06	2,032.79	154,123.85	
Collective Negotiation Agreement Incentive	5-01-04-990	475,000.00				
Service Recognition Incentive	5-01-04-990	388,000.00				
Performance Based Bonus	5-01-04-990	225,727.32				
TOTAL PERSONAL SERVICES		8,146,995.48	3,793,801.42	6,108,162.45	9,901,963.87	9,409,812.32
MAINTENANCE & OTHER OPERATING EXP						
01. Traveling Expenses						
Travel Expenses-Local	5-02-01-010	671,288.80	449,173.69	150,826.31	600,000.00	600,000.00
02. Training and Scholarship Expenses						
Training Expenses	5-02-02-010	151,200.00	84,000.00	116,000.00	200,000.00	400,000.00
03. Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	826,439.99	228,475.38	71,524.62	300,000.00	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,262,081.24	373,609.11	1,126,390.89	1,500,000.00	2,750,000.00
Other Supplies and Materials Expense	5-02-03-990	500.00		470,000.00	470,000.00	-
04. Utility Expenses						
Electricity Expenses	5-02-04-020	4,743,375.72	1,818,533.00	293,467.00	2,112,000.00	4,300,000.00
05. Communication Expenses						
Postage and Courier Service	5-02-05-010			1,000.00	1,000.00	1,000.00
Telephone Expense-Mobile	5-02-05-020	110,641.48	65,043.81	69,956.19	135,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	82,320.82	37,816.10	62,183.90	100,000.00	120,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040			5,000.00	5,000.00	12,000.00
06. Professional Expenses						
Legal Services	5-02-11-010			10,000.00	10,000.00	30,000.00
07. General Services						
Environment/Sanitary Services	5-02-12-010			5,000.00	5,000.00	200,000.00
Other General Services	5-02-12-990	5,290,427.19	2,552,540.86	2,357,459.14	4,910,000.00	3,000,000.00
Security Services	5-02-12-030			5,000.00	5,000.00	300,000.00
08. Repairs and Maintenance						
Repair & Maintenance-Infrastructure Assets						
Power Supply System	5-02-13-030-04	91,400.00	108,550.00	191,450.00	300,000.00	300,000.00
Road Networks	5-02-13-030-01	1,229,334.84	411,112.43	983,887.57	1,395,000.00	1,500,000.00

OFFICE: Municipal Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)2023			Budget Year 2024
			First Semester	Second Semester	Total	
Parks, Plazas and Monuments	5-02-13-030-08	1,226,630.44	190,767.48	1,103,232.52	1,294,000.00	1,000,000.00
Water Supply System	5-02-13-030-03	1,266,549.85	414,793.70	835,206.30	1,250,000.00	1,000,000.00
Other Public Infrastructure(including LGSF-AM & FA projects)	5-02-13-030-99			50,000.00	50,000.00	500,000.00
Repair & Maint-Bldgs and other Structures	5-02-13-040					
Buildings	5-02-13-040-01	150,236.00	121,383.00	78,617.00	200,000.00	200,000.00
Hospitals and Health Centers	5-02-13-040-03			50,000.00	50,000.00	100,000.00
Markets	5-02-13-040-04			50,000.00	50,000.00	-
Other Structures	5-02-13-04099	468,218.00		50,000.00	50,000.00	50,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
Machinery	5-02-13-050-01			50,000.00	50,000.00	50,000.00
Office Equipment	5-02-13-050-02	51,150.00		50,000.00	50,000.00	50,000.00
Const and Heavy Equipment	5-02-13-050-08	146,435.00		20,000.00	20,000.00	50,000.00
ICT Equipment	5-02-13-050-03			50,000.00	50,000.00	30,000.00
Communication Equipment	5-02-13-050-07			5,000.00	5,000.00	50,000.00
Other Machinery and Equipment	5-02-13-050-99			10,000.00	10,000.00	20,000.00
Repair & Maint- Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01			50,000.00	50,000.00	80,000.00
Watercraft	5-02-13-060-04			-	-	-
Repair & Maint-Other Property Plant & Eqpt	5-02-13-990					
Other Property Plant and Equipment	5-02-13-990-02			10,000.00	10,000.00	10,000.00
10. Finnacle Assistance/Subsidy						
Subsidy-others	5-02-14-990	104,200.00	4,000.00	56,000.00	60,000.00	200,000.00
Other Fess						
Taxes, Duties and Licenses	5-02-16-010			20,000.00	20,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020		28,886.25	1,113.75	30,000.00	30,000.00
Insurance Expenses	5-02-16-030			55,000.00	55,000.00	150,000.00
12. Other Maintenance & Operating Exp						
Advertising Expenses	5-02-99-010			10,000.00	10,000.00	5,000.00
Printing and Publication Expense	5-02-99-020					10,000.00
Transportation & Delivery Expenses	5-02-99-040			5,000.00	5,000.00	10,000.00
Membership Dues & Cont to Org.	5-02-99-060	27,200.00		80,000.00	80,000.00	50,000.00
Donations	5-02-99-080	155,150.00	203,330.00	146,670.00	350,000.00	500,000.00
Representation Expense	5-02-99-030	186,000.00	107,593.75	272,406.25	380,000.00	266,910.96
JO/COS Gratuity Pay	5-02-99-990	540,000.00				
Other Financial Charges	5-03-01-990					
Confidential Expenses	5-02-10-010			200,000.00	200,000.00	
Rent Expense	5-02-99-050					
Other MOOE	5-02-99-990	1,265,743.50	31,085.00	79,046.66	110,131.66	60,000.00
TOTAL MAINT & OTHER OPERATING EXP		20,046,522.87	7,230,693.56	9,306,438.10	16,537,131.66	18,489,910.96
CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010			500,000.00	500,000.00	200,000.00
Office Equipment	1-07-05-020	295,890.00		150,000.00	150,000.00	200,000.00
Construction of Concrete Pavement @ Brgy. Mataloto	1-07-03-010					2,000,000.00
Rehab/Improvement of Mun. Bldg	1-07-04-010	544,915.48		-	-	
Fabrication of Office Cabinet for KALAHIMCT	1-07-07-010	43,055.00		-	-	
ICT Equipment	1-07-05-030			200,000.00	200,000.00	
Procurement of Lot for Slaughterhouse	1-07-01-010	1,000,000.00		-	-	
Purchase of Garbage Truck (Additional Fund)	1-07-06-010	279,000.00		-	-	
Fabrication of PNP Directory (2 Units)	1-07-04-990	70,771.00		-	-	
Repair/Improvement of Transmission line @ Palarao Source	1-07-03-030	688,440.00		-	-	
Construction of Concrete Pathway @ Brgy. Calaguise Leyte, Leyte	1-07-03-010	698,922.00		-	-	
Installation of 2 Units Jetmatic Handpump @ Brgy. Elizabeth Leyte, Leyte	1-07-03-030	23,050.00		-	-	

OFFICE: Municipal Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)2023			Budget Year 2024
			First Semester	Second Semester	Total	
Installation of 2 Units Jetmatic Handpump @ Brgy. Salog Leyte, Leyte	1-07-03-030	26,260.00		-		
Purchase of Multi Media Equipment	1-07-05-020	499,845.00		-		
Purchase of Generator Set	1-07-05-990	2,079,000.00		-		
Construction of Reinforced Concrete Pipe Culvert (RCPC) @ Barangay Palarao	1-07-04-990	35,933.50		-		
Procurement of Fuel Tank with Gauge	1-07-05-990			180,000.00	180,000.00	
Procurement of Fire Arms for Donation	1-07-05-100			300,000.00	300,000.00	
Communication Equipment	1-07-05-070			120,000.00	120,000.00	
Fabrication of Tent	1-07-99-990			40,000.00	40,000.00	
Construction of Power House and Installation of Generator Set	1-07-04-990			1,500,000.00	1,500,000.00	
Slaughter Site Development/Imprv. Of Slaughterhouse	1-07-04-050			3,680,000.00	3,680,000.00	
Const. of Municipal Hall Extension (Phase I)	1-07-04-010			8,000,000.00	8,000,000.00	
Repair/Rehab of DAR Office	1-07-04-010			200,000.00	200,000.00	
Repair/Improvement of IT Office	1-07-04-010			160,000.00	160,000.00	
Construction of Pathway in Maanda Elem. School	1-07-03-010			200,000.00	200,000.00	
Repair/Rehab of Old RHU Phase I	1-07-04-010			230,000.00	230,000.00	
Safe Closure of Dumpsite per RA 9003	1-07-02-990			1,500,000.00	1,500,000.00	
Construction of Multipurpose Building (Phase V)	1-07-04-010			3,000,000.00	3,000,000.00	
Procurement of Sound System	1-07-05-990			500,000.00	500,000.00	
Improvement of Proposed Sanitary Landfill (SWMP)	1-07-02-990	496,944.00		-		
TOTAL CAPITAL OUTLAY		6,782,025.98	-	20,460,000.00	20,460,000.00	2,400,000.00
SPECIAL PURPOSE APPROPRIATION						
PMNP LGU Counterpart	5-02-99-990			1,555,425.00	1,555,425.00	
Support to AFP and PNP Personnel conducting checkpoint	5-02-99-080			270,000.00	270,000.00	
Fiesta Celebration	5-02-99-990			1,500,000.00	1,500,000.00	
Capability Bldg. Training/Assembly/Conferences						
Training Expenses	5-02-02-010	656,891.00			500,000.00	300,000.00
Office Supplies Expenses	5-02-03-010					100,000.00
Other MOOE Expenses	5-02-99-990	147,500.00				200,000.00
					500,000.00	600,000.00
MDC Planning Workshop						
Office Supplies Expense	5-02-03-010				100,000.00	100,000.00
Training Expense	5-02-02-010	1,625,592.25			500,000.00	300,000.00
Other MOOE Expense	5-02-99-990				200,000.00	100,000.00
					800,000.00	500,000.00
CBMS Implementation						
Office Supplies Expenses	5-02-03-010					
Travel Expenses	5-02-01-010					
Other MOOE Expenses	5-02-99-990				192,411.32	
					192,411.32	
Munisipyo Ha Barangay						
Fuel Oil and Lubricant Expense	5-02-03-090				300,000.00	300,000.00
Other Materials and Supplies Expense	5-02-03-990	118,045.00			300,000.00	500,000.00
Other MOOE Expense	5-02-99-990	264,315.00			400,000.00	400,000.00
					1,000,000.00	1,200,000.00
Foundation Anniversary						
Other Materials and Supplies Expenses	5-02-03-990				1,000,000.00	1,000,000.00
Other MOOE Expenses	5-02-99-990	2,321,445.00			2,700,000.00	1,415,601.73
Fuel, Oil and Lubricants Expenses	5-02-03-090					

OFFICE: Municipal Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)2023			Budget Year 2024
			First Semester	Second Semester	Total	
					3,700,000.00	2,415,601.73
Sports, Culture and Arts						
Prizes	5-02-06-020	412,550.00			300,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990					250,000.00
Other MOOE Expenses	5-02-99-990	985,130.00			700,000.00	250,000.00
					1,000,000.00	1,000,000.00
PESO Program						
Travel Expenses-Local	5-02-01-010	118,149.56			75,000.00	75,000.00
Training Expenses	5-02-02-010	6,000.00				50,000.00
Office Supplies Expenses	5-02-03-010	34,305.11			50,000.00	50,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00			-	24,000.00
Internet Subscription Expenses	5-02-05-030	24,133.00			36,000.00	30,000.00
R&M ICT Equipment	5-02-13-050-03					10,000.00
Students/Work Appreciation						
Other MOOE Expenses	5-02-99-990	974,801.40			750,000.00	750,000.00
TESDA Program Facilitation						
Training Expenses	5-02-02-010					10,000.00
OWWA Program						
Representation Expenses	5-02-99-030					30,000.00
DILP Program						
Other MOOE Expenses	5-02-99-990					180,000.00
Carrer Guidance and Advocacy						
Training Expenses	5-02-02-010					30,000.00
Labor Market Information						
Office Supplies Expenses	5-02-03-010					10,000.00
Counterpart to Livelihood Program-Subsidy Others	5-02-14-990	104,500.00			180,000.00	
Skills Training-Training Expenses	5-02-02-010				200,000.00	
Capital Outlay						
ICT Equipment	1-07-05-030				50,000.00	30,000.00
Furniture and Fixture	1-07-07-010				30,000.00	
					1,371,000.00	1,279,000.00
Senior Citizens Affair						
Travel Expenses-Local	5-02-01-010	52,155.00			50,000.00	50,000.00
Training Expenses	5-02-02-010				30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	9,760.88			30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030					25,000.00
Other General Services	5-02-12-990					237,600.00
Other MOOE Expenses	5-02-99-990				50,000.00	50,000.00
Other Professional Services-						
Honorarium OSCA Head	5-02-11-990				120,000.00	120,000.00
Capital Outlay						
ICT Equipment	1-07-05-030					85,000.00
					280,000.00	627,600.00
BAC Operation						
Travel Expense-Local	5-02-01-010				40,000.00	40,000.00
Training Expense	5-02-02-010				35,000.00	35,000.00
Internet Subscription Expense	5-02-05-030					25,000.00
Office Supplies Expense	5-02-03-010				25,000.00	25,000.00
					100,000.00	125,000.00
MCT Operation						
Travel Expense-Local	5-02-01-010				100,000.00	150,000.00
Office Supplies	5-02-03-010				50,000.00	50,000.00
Other MOOE-Other Expense	5-02-99-990				30,000.00	30,000.00
Other General Services	5-02-12-990				871,200.00	871,200.00
					1,051,200.00	1,101,200.00
MDRRM Operation						
Travel Expense-Local	5-02-01-010				50,000.00	50,000.00

OFFICE: Municipal Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)2023			Budget Year 2024
			First Semester	Second Semester	Total	
Training Expenses	5-02-02-010				80,000.00	80,000.00
Office Supplies	5-02-03-010				40,000.00	40,000.00
Fuel, Oil and Lubricants	5-02-03-090				200,000.00	
Other MOOE-Other Expense	5-02-99-990				100,000.00	20,000.00
					470,000.00	190,000.00
Tourism Office Operations						
Office Supplies	5-02-03-010				35,000.00	80,000.00
Travel Expenses	5-02-01-010				50,000.00	90,000.00
Training Expenses	5-02-02-010				50,000.00	50,000.00
Internet Expense	5-02-05-030				23,000.00	23,000.00
Other General Services	5-02-12-990				237,600.00	237,600.00
Other MOOE	5-02-99-990				30,000.00	30,000.00
Support to Bb. Hiraite Pageant Rep					100,000.00	
Other MOOE	5-02-99-990					120,000.00
World Tourism Day Celebration						
Other Maintenance & Operating Expenses	5-02-99-990				20,000.00	50,000.00
Cultural Heritage Mapping						
Other Maintenance & Operating Expense	5-02-99-990				500,000.00	200,000.00
CAPITAL OUTLAY						
Development/Improvement of Heritage Sites	5-02-99-990				50,000.00	-
						880,600.00
Aide to Barangays	5-02-99-990				30,000.00	30,000.00
Operation Katarungan Pambarangay	5-02-99-990				30,000.00	30,000.00
Sub-total					1,095,600.00	9,979,001.73
Support to National Government Agencies						
Office: Local Government Supervisions						
MOOE						
Travel Expenses-Local	5-02-01-010				30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010				30,000.00	30,000.00
Telephone Expenses-Mobile	5-02-05-020				6,000.00	6,000.00
Internet Expense	5-02-05-030				24,000.00	24,000.00
Other Professional Expense-Honoraria	5-02-11-990				36,000.00	36,000.00
TOTAL					126,000.00	126,000.00
Office: Police Services						
MOOE						
Travel Expenses-Local	5-02-01-010				50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010				40,000.00	40,000.00
Fuel, Oil an Lubricants Expenses	5-02-03-090				80,000.00	80,000.00
Repair & Maint-Transportation Equipment						
Motor Vehicles	5-02-13-060				40,000.00	40,000.00
Other Professional Services- Honoraria	5-02-11-990				36,000.00	36,000.00
Support to Anti-Illegal Drugs Program						
Other MOOE Expense	5-02-99-990				80,000.00	80,000.00
POPS Implementation						
Training to BPATS for 30 Barangays						
Training Expense	5-02-02-010				80,000.00	80,000.00
Quarterly Meeting of POC,ADAC,LCAT-VAWC, LCPC						
Representation Expenses	5-02-99-030				80,000.00	80,000.00
Capability Building for BPOC/BADAC						
Training Expenses	5-02-02-010				50,000.00	50,000.00
Conduct of Mobile Patrol						
Fuel, Oil and Lubricants	5-02-03-090				100,000.00	100,000.00
Capacity Building of LUPON Tagapamayapa						
Training Expenses	5-02-02-010				50,000.00	50,000.00
Montly Meeting for PWUDs						
Representation Expenses	5-02-99-030				50,000.00	50,000.00
Training for VAW Desk Officers	5-02-02-010					
Training Expenses	5-02-02-010				30,000.00	30,000.00

OFFICE: Municipal Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)2023			Budget Year 2024
			First Semester	Second Semester	Total	
Capacity Building for BCPCs						
Training Expenses	5-02-02-010				80,000.00	80,000.00
Symposium on road safety rules and regulations						
Representation Expenses	5-02-99-030				50,000.00	50,000.00
Standard First Aide & Basic Life Support						
Training Expenses	5-02-02-010				150,000.00	150,000.00
Acquisition of PPEs for emergency response						
Other Supplies and Materials Expense	5-02-03-990				60,000.00	60,000.00
Confidential Expenses	5-02-10-010					162,000.00
CAPITAL OUTLAY						
Procurement of Motorcycle for Patrol	1-07-06-010				150,000.00	-
TOTAL					1,256,000.00	1,268,000.00
Office: Auditing Services						
MOOE						
Travel Expenses-Local	5-02-01-010				40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010				40,000.00	40,000.00
Caital Outlay						
ICT Equipment	1-07-05-030				50,000.00	50,000.00
TOTAL					130,000.00	130,000.00
Office: Internal Revenue Collection Services						
MOOE						
Other Professional Services-Honoraria	5-02-11-990				36,000.00	36,000.00
TOTAL					36,000.00	36,000.00
Office: Administration of Justice Services						
MOOE						
Travel Expenses-Local	5-02-01-010				40,000.00	40,000.00
Training Expenses	5-02-02-010				10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010				16,000.00	16,000.00
Other Professional Services	5-02-11-990					
Honararia-RTC Judge	5-02-11-990				30,000.00	30,000.00
Honoraria-MTC Judge	5-02-11-990				40,000.00	40,000.00
Honararia-Municipal Prosecutors	5-02-11-990				40,000.00	40,000.00
TOTAL					176,000.00	176,000.00
Office: Election Services						
MOOE						
Other Professional Services-Honoraria	5-02-11-990				36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030				30,000.00	30,000.00
Election Related Expense						
Office Supplies Expenses	5-02-03-010				35,000.00	
Other MOOE Expenses	5-02-99-990	491,171.00			200,000.00	
TOTAL					301,000.00	66,000.00
Office: Fire Protection Services						
MOOE						
Office Supplies Expenses	5-02-03-010				20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090				50,000.00	
Internet Subscription Expenses	5-02-05-030				28,000.00	28,000.00
Repair & Maint-Transportation Equipment						
Motor Vehicles	5-02-11-990				30,000.00	80,000.00
Other Professional Services-Honoraria	5-02-11-990				36,000.00	36,000.00
TOTAL					164,000.00	164,000.00
TOTAL SUPPORT TO NGAs						1,966,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		8,370,444.20	-	3,325,425.00	16,942,225.00	11,945,001.73
Total Appropriation		43,345,988.53	11,024,494.98	39,200,025.55	63,841,320.53	42,244,725.01

Prepared by:

ROMEO E. RAMOS

Supervising Administrative Assistant III

Reviewed by:

CRESTYLEN P. RELON

Local Budget Officer Designate

Approved by:

ARNOLD JAMES M. YSIDORO

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

Office : Sangguniang Bayan

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Personal Services						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	9,463,458.00	4,538,046.50	5,334,073.50	9,872,120.00	9,976,248.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	334,000.00	155,000.00	181,000.00	336,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	745,875.00	375,750.00	375,750.00	751,500.00	751,500.00
Transportation Allowance (TA)	5-01-02-030	745,875.00	375,750.00	375,750.00	751,500.00	751,500.00
Clothing and Uniform Allowance	5-01-02-140	84,000.00	84,000.00	0.00	84,000.00	90,000.00
Year End Bonus	5-01-02-140	893,952.60		821,794.00	821,794.00	831,354.00
Cash Gift	5-01-02-150	77,000.00		70,000.00	70,000.00	75,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	790,714.00	818,276.00	3,518.00	821,794.00	831,354.00
Personnel Benefit Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	991,214.64	457,725.96	719,920.44	1,177,646.40	1,197,149.75
PAG-IBIG Contribution	5-01-03-020	16,700.00	7,100.00	9,700.00	16,800.00	18,000.00
PHILHEALTH Contribution	5-01-03-030	184,597.75	82,805.14	358,650.26	441,455.40	448,931.16
ECC Contribution	5-01-03-040	14,900.00	6,600.00	10,200.00	16,800.00	18,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	70,000.00		70,000.00	70,000.00	75,000.00
Terminal Leave Benefits	5-01-04-030	650,241.45	239667.11	360.60	240,027.71	
Monitization of Leave Credits	5-01-04-990	129,908.24				
Collective Negotiation Agreement Incentive	5-01-04-990	300,000.00				
Service Recognition Incentive	5-01-04-990	280,000.00		0.00		
Performance Based Bonus	5-01-04-990	503,387.95				
TOTAL PERSONAL SERVICES		16,275,824.63	7,140,720.71	8,330,716.80	15,471,437.51	15,424,036.91
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	424,798.50	240,067.23	259,932.77	500,000.00	520,000.00
Training Expenses	5-02-02-010	476,515.00	343,000.00	77,000.00	420,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	70,973.83	53,006.00	46,994.00	100,000.00	130,000.00
Postage and Courier Service	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses-Mobile	5-02-05-020	264,000.00	122,000.00	142,000.00	264,000.00	264,000.00
Internet Subscription Expense	5-02-05-030	15,021.03	2,055.23	27,944.77	30,000.00	30,000.00
General/Other General Services	5-02-12-990	776,028.56	312,356.80	479,643.20	792,000.00	1,029,600.00
Repair & Maint-Bldgs & Other Structures	5-02-13-040					
Buildings	5-02-13-040-01				100,000.00	-
Repair & Maint-Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	6,800.00		15,000.00	15,000.00	15,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Taxes, Duties and Licenses	5-02-16-010			10,000.00	10,000.00	-
Other MOOE						
Advertising Expenses	5-02-99-010	127,680.00	68,320.00	81,680.00	150,000.00	150,000.00
Membership Dues & Cont to Org.	5-02-99-060	94,400.00	30,000.00	120,000.00	150,000.00	130,000.00
JO/COS Gratuity Pay	5-02-99-990	40,000.00				
Other MOOE	5-02-99-990	13,800.00		30,000.00	30,000.00	15,000.00
TOTAL MAINT & OTHER OPERATING EXP		2,310,016.92	1,170,805.26	1,405,194.74	2,576,000.00	2,698,600.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020			200,000.00	200,000.00	-
Furniture & Fixtures	1-07-07-010			120,000.00	120,000.00	-
TOTAL CAPITAL OUTLAY				320,000.00	320,000.00	0.00
Total Appropriation		18,585,841.55	8,311,525.97	10,055,911.54	18,367,437.51	18,122,636.91

Prepared by:

ARMANDO M. YSIDORO
Municipal Vice Mayor

Reviewed by:

CRESTYLEN P. RELON
Local Budget Officer Designate

Approved by:

ARNOLD JAMES M. YSIDORO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

Office: Sangguniang Bayan Secretary

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Personal Services						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	1,366,749.50	678,118.85	877,433.15	1,555,552.00	1,484,172.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	70,000.00	33,000.00	39,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing and Uniform Allowance	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	18,000.00
Year End Bonus	5-01-02-140	120,128.00		125,234.00	125,234.00	123,681.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-140	120,128.00	123,298.00	1,936.00	125,234.00	123,681.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	156,111.95	73,978.80	103,691.44	177,670.24	178,100.64
PAG-IBIG Contribution	5-01-03-020	3,500.00	1,500.00	2,100.00	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	27,344.08	12,266.40	54,313.44	66,579.84	66,787.74
ECC Contribution	5-01-03-040	3,500.00	1,500.00	2,100.00	3,600.00	3,600.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	75,000.00		0.00		
Service Recognition Incentive	5-01-04-990	60,000.00		0.00		
Monitization of Leave Credits	5-01-04-990	20,167.19				
Performance Based Bonus	5-01-04-990	75,357.10				
TOTAL PERSONAL SERVICES		2,280,985.82	1,009,162.05	1,303,308.03	2,312,470.08	2,238,622.38
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	47,837.56		150,000.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	32,000.00		70,000.00	70,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	32,032.84	44,479.23	35,520.77	80,000.00	100,000.00
Postage and Courier Service	5-02-05-010			6,000.00	6,000.00	6,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030			25,000.00	25,000.00	30,000.00
General/Other General Services	5-02-12-990	72,496.84	30,617.47	49,382.53	80,000.00	80,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			30,000.00	30,000.00	15,000.00
Other Machinery and Equipment	5-02-13-050-99			15,000.00	15,000.00	20,000.00
Office Equipment	5-02-13-050-02			30,000.00	30,000.00	15,000.00
Other Maintenance & Operating Expense						
JO/COS Gratuity Pay	5-02-99-990	5,000.00				
Membership Dues and Contribution	5-02-99-060	2,000.00		9,000.00	9,000.00	9,000.00
TOTAL MAINT & OTHER OPERATING EXP		215,367.24	87,096.70	431,903.30	519,000.00	529,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020			0.00		
TOTAL CAPITAL OUTLAY		-	-	0.00	0.00	0.00
Total Appropriation		2,496,353.06	1,096,258.75	1,735,211.33	2,831,470.08	2,767,622.38

Prepared by:


VILMA D. COMBATE
 SB Secretary

Reviewed by:


CRESTYLEN P. RELON
 Local Budget Officer Designate

Approved by:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

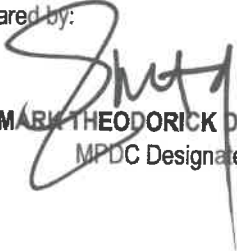
Office: Municipal Planning and Development Coordinator

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Personal Services						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	872,664.00	418,323.10	1,389,592.90	1,807,916.00	1,731,756.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	44,000.00	76,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing and Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Year End Bonus	5-01-02-140	72,722.00		143,993.00	143,993.00	144,313.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	72,722.00	76,117.00	67,876.00	143,993.00	144,313.00
Personnel Benefits Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	104,719.68	45,632.96	161,716.96	207,349.92	207,810.72
PAG-IBIG Contribution	5-01-03-020	4,800.00	2,000.00	4,000.00	6,000.00	6,000.00
PHILHEALTH Contribution	5-01-03-030	17,403.62	7,540.32	70,215.90	77,756.22	77,929.02
ECC Contribution	5-01-03-040	4,800.00	2,000.00	4,000.00	6,000.00	6,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	20,000.00		25,000.00	25,000.00	25,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	100,000.00		0.00		
Service Recognition Incentive	5-01-04-990	80,000.00		0.00		
Performance Based Bonus	5-01-04-990	45,117.80				
TOTAL PERSONAL SERVICES		1,669,949.10	687,113.38	2,040,894.76	2,728,008.14	2,653,121.74
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	79,340.84	17,570.00	82,430.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	28,000.00	16,500.00	83,500.00	100,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	30,908.67	22,315.73	57,684.27	80,000.00	80,000.00
Postage and Courier Service	5-02-05-010			1,000.00	1,000.00	1,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	13,828.26	1,593.79	28,406.21	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	134,484.35	60,891.85	151,108.15	212,000.00	212,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			10,000.00	10,000.00	10,000.00
Other Machinery and Equipment	5-02-13-050-99					
Office Equipment	5-02-13-050-02			10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			5,000.00	5,000.00	5,000.00
JO/COS Gratuity Pay	5-02-99-990	10,000.00				
Other MOOE	5-02-99-990	9,700.00	8,250.00	71,750.00	80,000.00	22,831.89
TOTAL MAINT & OTHER OPERATING EXP		330,262.12	139,121.37	512,878.63	652,000.00	574,831.89
CAPITAL OUTLAY						
Office Equipment	1-07-05-020		49,999.00	1.00	50,000.00	50,000.00
Furniture & Fixtures	1-07-07-010	102,646.00		70,000.00	70,000.00	-
TOTAL CAPITAL OUTLAY		102,646.00	49,999.00	70,001.00	120,000.00	50,000.00
Special Purpose Appropriation						
CBMS Implementation						
Traveling Expenses	5-02-01-010					327,120.00
Training Expenses	5-02-02-010					1,235,500.00
Office Supplies Expenses	5-02-03-010					734,914.00
Other Supplies & Materials Expenses	5-02-03-990					126,436.00
Telephone Expenses-Mobile	5-02-05-020					36,000.00
Representation Expense	5-02-99-030					22,500.00
Other General Services	5-02-12-990					900,900.00
Other MOOE	5-02-99-990					316,630.00
CAPITAL OUTLAY						
ICT Equipment	1-07-05-030					300,000.00

Office: Municipal Planning and Development Coordinator

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Communication Equipment	1-07-05-070					1,000,000.00
TOTAL SPA						5,000,000.00
Total Appropriation		2,102,857.22	876,233.75	2,623,774.39	3,500,008.14	8,277,953.63

Prepared by:


MARK THEODORICK D. SULLA
 MPDC Designate

Reviewed by:


CRESTYLEN P. RELON
 Local Budget Officer Designate

Approved by:


ARNO A. JAMES M. YSIDORO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE

C.Y 2024

Office: Municipal Budget Office

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Personal Services						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	990,118.00	468,855.50	797,412.50	1,266,268.00	1,182,660.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	23,000.00	49,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Year End Bonus	5-01-02-140	82,739.00		98,689.00	98,689.00	98,555.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	82,739.00	69,782.00	28,907.00	98,689.00	98,555.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	118,983.88	50,349.36	91,824.22	142,173.58	141,919.20
PAG-IBIG Contribution	5-01-03-020	2,400.00	1,000.00	2,600.00	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	19,584.94	8,332.54	44,959.52	53,292.06	53,219.70
ECC Contribution	5-01-03-040	2,400.00	1,000.00	2,600.00	3,600.00	3,600.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	10,000.00		15,000.00	15,000.00	15,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	50,000.00		0.00		
Service Recognition Incentive	5-01-04-990	40,000.00		0.00		
Performance Based Bonus	5-01-04-990	51,874.55				
Monitization of Leave Credits	5-01-04-990	59,412.92				
Terminal Leave Benefits	5-01-04-030	37,565.93				
TOTAL PERSONAL SERVICES		1,752,818.22	701,819.40	1,219,492.24	1,921,311.64	1,837,108.90
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	62,749.56	29,860.00	100,140.00	130,000.00	150,000.00
Training Expenses	5-02-02-010	30,000.00	24,000.00	51,000.00	75,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	48,019.84	42,543.81	37,456.19	80,000.00	80,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	26,290.29	18,915.99	9,084.01	28,000.00	28,000.00
General Services/Other General Services	5-02-12-990	209,368.04	75,583.71	174,416.29	250,000.00	250,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			20,000.00	20,000.00	15,000.00
Office Equipment	5-02-13-050-02			20,000.00	20,000.00	15,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060		2,000.00	2,000.00	4,000.00	4,000.00
JO/COS Gratuity Pay	5-02-99-990	15,000.00				
Other MOOE	5-02-99-990			15,000.00	15,000.00	15,000.00
TOTAL MAINT & OTHER OPERATING EXP		415,427.73	204,903.51	441,096.49	646,000.00	656,000.00
CAPITAL OUTLAY						
Furniture and Fixture	1-07-07-010			50,000.00	50,000.00	50,000.00
ICT Equipment	1-07-05-030			0.00		
TOTAL CAPITAL OUTLAY		0.00	0.00	50,000.00	50,000.00	50,000.00
Total Appropriation		2,168,245.95	906,722.91	1,710,588.73	2,617,311.64	2,543,108.90

Prepared by:

Reviewed by:

Approved by:


CRESTYLEN P. RELON
 Local Budget Officer Designate


CRESTYLEN P. RELON
 Local Budget Officer Designate



ARNOLD JAMES M. YSIDORO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

Office: Municipal Accountant

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Personal Services						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	1,541,324.00	873,047.50	1,201,788.50	2,074,836.00	2,002,848.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	61,000.00	83,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing and Uniform Allowance	5-01-02-040	24,000.00	24,000.00	12,000.00	36,000.00	36,000.00
Year End Bonus	5-01-02-140	128,624.00		167,224.00	167,224.00	166,904.00
Cash Gift	5-01-02-150	20,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	128,624.00	152,338.00	14,886.00	167,224.00	166,904.00
Personnel Benefits Contribution						
Productivity Enhancement Incentive	5-01-04-990	20,000.00		30,000.00	30,000.00	30,000.00
Retirement and Life Insurance Contributions	5-01-03-010	184,958.88	95,676.00	144,302.32	239,978.32	240,341.76
PAG-IBIG Contribution	5-01-03-020	4,800.00	2,800.00	4,400.00	7,200.00	7,200.00
PHILHEALTH Contribution	5-01-03-030	30,577.18	15,855.08	74,002.54	89,857.62	90,128.16
ECC Contribution	5-01-03-040	4,800.00	2,800.00	4,400.00	7,200.00	7,200.00
Other Personnel Benefits						
Collective Negotiation Agreement Incentive	5-01-04-990	100,000.00		0.00		
Terminal Leave Benefits	5-01-04-030			0.00		
Service Recognition Incentive	5-01-04-990	80,000.00		0.00		
Performance Based Bonus	5-01-04-990	80,663.05				
TOTAL PERSONAL SERVICES		2,579,371.11	1,295,016.58	1,833,503.36	3,128,519.94	3,056,525.92
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	80,964.56	24,030.00	75,970.00	100,000.00	120,000.00
Training Expenses	5-02-02-010	24,000.00	14,000.00	36,000.00	50,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	66,567.15	68,072.72	11,927.28	80,000.00	100,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	30,489.66	16,469.91	13,530.09	30,000.00	24,000.00
General Services/Other General Services	5-02-12-990	594,176.66	241,547.38	550,452.62	792,000.00	792,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			2,000.00	2,000.00	0.00
JO/COS Gratuity Pay	5-02-99-990	40,000.00				
Other MOOE	5-02-99-990			5,000.00	5,000.00	10,000.00
TOTAL MAINT & OTHER OPERATING EXP		860,198.03	376,120.01	711,879.99	1,088,000.00	1,155,000.00
CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010			0.00		0.00
Office Equipment	1-07-05-020	100,000.00				
ICT Equipment	1-07-05-030	164,660.00		0.00		80,000.00
TOTAL CAPITAL OUTLAY		264,660.00	0.00	0.00	0.00	80,000.00
Total Appropriation		3,704,229.14	1,671,136.59	2,545,383.35	4,216,519.94	4,291,525.92

Prepared by:


JOSELITA CABANGAL
Municipal Accountant

Reviewed by:


CRESTYLEN P. RELON
Local Budget Officer Designate

Approved by:


ARNOLD JAMES M. YSIDORO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

Office: Municipal Treasurer

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Personal Services						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	1,734,221.52	1,048,131.50	2,006,464.50	3,054,596.00	3,000,456.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	148,363.62	92,000.00	196,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing and Uniform Allowance	5-01-02-040	42,000.00	30,000.00	42,000.00	72,000.00	72,000.00
Year End Bonus	5-01-02-140	159,501.55		249,789.00	249,789.00	250,038.00
Cash Gift	5-01-02-150	33,250.00		60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	156,678.00	159,694.00	90,095.00	249,789.00	250,038.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	207,675.73	113,043.65	246,891.63	359,935.28	360,054.72
PAG-IBIG Contribution	5-01-03-020	7,400.00	4,100.00	10,300.00	14,400.00	14,400.00
PHILHEALTH Contribution	5-01-03-030	33,866.64	18,405.86	116,620.20	135,026.06	135,020.52
ECC Contribution	5-01-03-040	7,400.00	4,100.00	10,300.00	14,400.00	14,400.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	25,000.00		60,000.00	60,000.00	60,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	125,000.00		0.00		
Service Recognition Incentive	5-01-04-990	100,000.00		0.00		
Performance Based Bonus	5-01-04-990	100,259.25				
Monitization of Leave Credits	5-01-04-990	398,832.89				
Terminal Leave Benefits	5-01-04-030	270,172.55		0.00		
TOTAL PERSONAL SERVICES		3,684,621.75	1,536,975.01	3,155,960.33	4,692,935.34	4,639,407.24
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	287,074.06	157,729.99	42,270.01	200,000.00	238,597.24
Training Expenses	5-02-02-010	96,000.00	62,000.00	88,000.00	150,000.00	180,000.00
Office Supplies Expenses	5-02-03-010	197,982.00	174,532.44	125,467.56	300,000.00	180,000.00
Accountable Forms Expenses	5-02-03-020	74,860.00	84,260.00	215,740.00	300,000.00	200,000.00
Postage and Courier Service	5-02-05-010			6,000.00	6,000.00	3,000.00
Telephone Expenses-Mobile	5-02-05-020	22,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	36,557.50	13,439.55	43,560.45	57,000.00	60,000.00
Cable, Satellite, Telegraph & Radio Expense	5-02-05-040			5,000.00	5,000.00	3,000.00
General Services/Other General Services	5-02-12-990	460,914.31	149,886.22	350,113.78	500,000.00	850,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			50,000.00	50,000.00	10,000.00
Office Equipment	5-02-13-050-02			50,000.00	50,000.00	10,000.00
Fidelity Bond Premiums	5-02-16-020	62,253.75	93,000.00	0.00	93,000.00	100,000.00
Insurance Expenses	5-02-16-030			0.00		
Other Maintenance & Operating Exp						
Implementation of Itax	5-02-99-990			0.00		
JO/COS Gratuity Pay	5-02-99-990	30,000.00				
Other MOOE	5-02-99-990	5,000.00	2,460.00	7,540.00	10,000.00	0.00
TOTAL MAINT & OTHER OPERATING EXP		1,272,641.62	749,308.20	995,691.80	1,745,000.00	1,858,597.24
CAPITAL OUTLAY						
ICT Equipment	1-07-05-030			80,000.00	80,000.00	0.00
TOTAL CAPITAL OUTLAY		-	-	80,000.00	80,000.00	0.00
Total Appropriation		4,957,263.37	2,286,283.21	4,231,652.13	6,517,935.34	6,498,004.48

Prepared by:


ALVARO C. SUMAYAN, JR.
Municipal Treasurer

Reviewed by:


CRESTYLEN P. RELON
Local Budget Officer Designate

Approved by:


ARNOLD JAMES M. YSIDORO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE

C.Y 2024

Office: Human Resource Management Office

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Personal Services						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	662,302.00	303,599.50	1,681,912.50	1,985,512.00	1,751,628.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	70,000.00	31,000.00	113,000.00	144,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing and Uniform Allowance	5-01-02-040	18,000.00	12,000.00	24,000.00	36,000.00	30,000.00
Year End Bonus	5-01-02-140	56,390.00		161,332.00	161,332.00	145,969.00
Cash Gift	5-01-02-150	15,000.00		30,000.00	30,000.00	25,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	56,390.00	43,774.00	117,558.00	161,332.00	145,969.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	79,476.24	32,967.60	198,789.65	231,757.25	210,195.36
PAG-IBIG Contribution	5-01-03-020	3,500.00	1,400.00	5,800.00	7,200.00	6,000.00
PHILHEALTH Contribution	5-01-03-030	13,211.11	5,459.36	81,419.92	86,879.28	78,823.26
ECC Contribution	5-01-03-040	3,500.00	1,400.00	5,800.00	7,200.00	6,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	10,000.00		30,000.00	30,000.00	25,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	50,000.00				
Service Recognition Incentive	5-01-04-990	40,000.00				
Performance Based Bonus	5-01-04-990	35,139.65				
Monetization of Leave Credits	5-01-04-990			0.00		
TOTAL PERSONAL SERVICES		1,247,909.00	499,100.46	2,517,112.07	3,016,212.53	2,679,584.62
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	175,285.12	116,185.40	33,814.60	150,000.00	180,000.00
Training Expenses	5-02-02-010	48,800.00	30,300.00	49,700.00	80,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	70,565.09	79,643.09	356.91	80,000.00	100,000.00
IT Supplies Expense	5-02-03-990			0.00		
Postage and Courier Service	5-02-05-010			500.00	500.00	500.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	23,414.71	4,725.29	25,274.71	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	605,866.95	265,304.21	58,695.79	324,000.00	324,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			20,000.00	20,000.00	15,000.00
Other Maintenance & Operating Exp						
JO/COS Gratuity Pay	5-02-99-990	25,000.00				
Other MOOE	5-02-99-990			0.00		
TOTAL MAINT & OTHER OPERATING EXP		972,931.87	508,157.99	200,342.01	708,500.00	773,500.00
CAPITAL OUTLAY						
ICT Equipment	1-07-05-030				80,000.00	80,000.00
Furniture & Fixtures	1-07-07-010			0.00		
TOTAL CAPITAL OUTLAY		0.00	-	80,000.00	80,000.00	80,000.00
SPECIAL PURPOSE APPRECIATION						
Civil Service Month Celebration						
Other Supplies & Materials Expense						200,000.00
Other MOOE	5-02-99-990					200,000.00
Salamat Paalam Program						
Other MOOE	5-02-99-990					100,000.00
TOTAL SPA						500,000.00
Total Appropriation		2,220,840.87	1,007,258.45	2,797,454.08	3,804,712.53	4,033,084.62

Prepared by:

Reviewed by:

Approved by:


IDALYNE L. ARANTE
 HRMO V


CRESTYLEN P. RELON
 Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

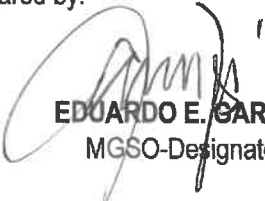
Office: General Services Office

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Personal Services						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010				405,354.00	810,708.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010				16,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020				33,750.00	67,500.00
Transportation Allowance (TA)	5-01-02-030				33,750.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040				6,000.00	6,000.00
Year End Bonus	5-01-02-140				67,559.00	67,559.00
Cash Gift	5-01-02-150				5,000.00	5,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990				67,559.00	67,559.00
Personnel Benefits Contributions						
Retirement and Life Insurance Contributions	5-01-03-010				48,642.48	97,284.96
PAG-IBIG Contributions	5-01-03-020				600.00	1,200.00
PHILHEALTH Contributions	5-01-03-030				19,038.66	36,481.86
Employees Compensation Insurance Premium	5-01-03-040				600.00	1,200.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990					5,000.00
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	703,853.14	1,256,992.82
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010				30,000.00	130,000.00
Training Expenses	5-02-02-010				30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010				15,000.00	50,000.00
Postage and Courier Service	5-02-05-010					2,000.00
Telephone Expenses	5-02-05-020				12,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030					24,000.00
General Services/Other General Services	5-02-12-990					111,600.00
Taxes Duties & Licenses	5-02-16-010					300,000.00
Insurance Expenses	5-02-16-030					250,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03					10,000.00
Other Machinery and Equipment	5-02-13-050-99					10,000.00
Office Equipment	5-02-13-050-02					10,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060					2,000.00
Other MOOE	5-02-99-990					10,000.00
TOTAL MAINT & OTHER OPERATING EXP		0.00	0.00	0.00	87,000.00	983,600.00
CAPITAL OUTLAY						
ICT Equipment	1-07-05-020					180,000.00
Furniture & Fixtures	1-07-07-010					200,000.00
Rehab/Repair of Building	1-07-04-010					500,000.00
TOTAL CAPITAL OUTLAY		0.00	-	0.00	0.00	880,000.00
Total Appropriation		0.00	0.00	0.00	790,853.14	3,120,592.82

Prepared by:

Reviewed by:

Approved by:


EDUARDO E. GARCIA
 MGSO-Designate


CRESTYLEN P. RELON
 Local Budget Officer Designate


ARNO J. JAMES M. YSIDORO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE

C.Y 2024

Office: Municipal Assessor

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Personal Services						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	1,926,054.50	885,847.73	1,189,140.27	2,074,988.00	2,012,532.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	83,000.00	109,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing and Uniform Allowance	5-01-02-040	48,000.00	48,000.00	0.00	48,000.00	48,000.00
Year End Bonus	5-01-02-140	160,508.00		166,910.00	166,910.00	167,711.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	160,508.00	154,737.00	12,173.00	166,910.00	167,711.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	231,131.52	96,982.66	143,779.80	240,762.46	241,503.84
PAG-IBIG Contribution	5-01-03-020	9,600.00	3,800.00	5,800.00	9,600.00	9,600.00
PHILHEALTH Contribution	5-01-03-030	38,459.35	16,071.78	74,819.62	90,891.40	90,563.94
ECC Contribution	5-01-03-040	9,600.00	3,800.00	5,800.00	9,600.00	9,600.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	40,000.00		40,000.00	40,000.00	40,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	200,000.00		0.00		
Service Recognition Incentive	5-01-04-990	160,000.00		0.00		
Performance Based Bonus	5-01-04-990	100,738.30				
Monitization of Leave Credits		38,815.35				
Terminal Leave Benefits	5-01-04-990			0.00		1,194,574.13
TOTAL PERSONAL SERVICES		3,490,415.02	1,359,739.17	1,854,922.69	3,214,661.86	4,348,795.91
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	155,185.12	139,060.00	20,940.00	160,000.00	140,000.00
Training Expenses	5-02-02-010	51,500.00	69,500.00	20,500.00	90,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	74,000.00	45,707.08	14,292.92	60,000.00	80,000.00
Postage and Courier Service	5-02-05-010			1,000.00	1,000.00	1,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	21,671.04	4,630.18	25,369.82	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	104,223.11	29,995.00	95,605.00	125,600.00	165,600.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			2,000.00	2,000.00	2,000.00
JO/COS Gratuity Pay	5-02-99-990	5,000.00				
Other MOOE	5-02-99-990	9,860.00		5,000.00	5,000.00	5,000.00
TOTAL MAINT & OTHER OPERATING EXP		445,439.27	300,892.26	206,707.74	507,600.00	537,600.00
CAPITAL OUTLAY						
ICT Equipment	1-07-05-030			0.00		20,000.00
Office Equipment	1-07-05-020	49,960.00	69,998.00	2.00	70,000.00	0.00
TOTAL CAPITAL OUTLAY		49,960.00	69,998.00	2.00	70,000.00	20,000.00
SPA						
Revision 14-Other MOOE	5-02-99-990					50,000.00
Total Appropriation		3,985,814.29	1,730,629.43	2,061,632.43	3,792,261.86	4,956,395.91

Prepared by:

Reviewed by:

Approved by:


HERNANITA G. RAGORO
Municipal Assessor


CRESTYLEN P. RELON
Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

Office: Municipal Civil Registrar

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,733,679.00	851,659.50	1,064,540.50	1,916,200.00	2,291,532.00
Other Compensation						
Personal Economics Relief Allowance (PERA)	5-01-02-010	118,000.00	55,000.00	65,000.00	120,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing And Uniform Allowance	5-01-02-040	30,000.00	30,000.00	0.00	30,000.00	42,000.00
Year End Bonus	5-01-02-140	150,662.00		155,882.00	155,882.00	190,961.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	35,000.00
Other Bonuses And Allowance						
Mid-Year Bonus	5-01-02-990	150,662.00	154,923.00	959.00	155,882.00	190,961.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	199,704.63	92,903.76	131,148.96	224,052.72	274,983.84
PAG-IBIG Contribution	5-01-03-020	5,900.00	2,500.00	3,500.00	6,000.00	8,400.00
PHILHEALTH Contribution	5-01-03-030	34,632.78	15,401.52	69,074.76	84,476.28	103,118.94
ECC Contribution	5-01-03-040	5,900.00	2,500.00	3,500.00	6,000.00	8,400.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	25,000.00		25,000.00	25,000.00	35,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	125,000.00		0.00	0.00	
Service Recognition Incentive	5-01-04-990	100,000.00		0.00	0.00	
Performance Based Bonus	5-01-04-990	95,252.30				
Monitization of Leave Credits		70,640.85				
Terminal Leave Benefits	5-01-04-030			1,869,694.80	1,869,694.80	
TOTAL PERSONAL SERVICES		3,005,033.56	1,272,387.78	3,480,800.02	4,753,187.80	3,483,356.78
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	109,735.00	30,300.00	89,700.00	120,000.00	120,000.00
Training Expenses	5-02-02-010	45,000.00	15,600.00	34,400.00	50,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	42,655.91	35,590.71	44,409.29	80,000.00	80,000.00
Postage and Courier Service	5-02-05-010			500.00	500.00	500.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	16,765.19	7,249.16	22,750.84	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	139,911.82	61,887.47	146,112.53	208,000.00	208,000.00
Repair-Maint-Manchinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Other Manchinery and Equipment	5-02-13-050-99			5,000.00	5,000.00	5,000.00
Other Maintainance & Operating Exp						
Membership Dues and Contribution	5-02-99-060			2,400.00	2,400.00	2,400.00
JO/COS Gratuity Pay	5-02-99-990	10,000.00				
- Other MOOE	5-02-99-990	2,000.00		5,000.00	5,000.00	5,000.00
TOTAL MAINT & OTHER OPERATING EXP		390,067.92	162,627.34	367,272.66	529,900.00	539,900.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020			-	-	-
TOTAL CAPITAL OUTLAY						
SPECIAL PURPOSE APPROPRIATION						
Civil Registration Month						
Other MOOE	5-02-99-990					113,000.00
National Statistics Month						
Other MOOE	5-02-99-990					10,000.00
TOTAL SPA						123,000.00
Total Appropriation		3,395,101.48	1,435,015.12	3,848,072.68	5,283,087.80	4,146,256.78

Prepared by:

Reviewed by:

Approved by:


MELDA R. ABILAR
Municipal Civil Registrar


CRESTYLEN P. RELON
Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE
C.Y 2024

Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	5,883,999.50	2,731,857.66	4,067,910.34	6,799,768.00	6,702,168.00
Other Compensation						
Personal Economics Relief Allowance (PERA)	5-01-02-010	404,000.00	184,000.00	272,000.00	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	67,500.00
Clothing And Uniform Allowance	5-01-02-040	102,000.00	96,000.00	18,000.00	114,000.00	114,000.00
Subsistence Allowance	5-01-02-050	160,200.00	65,700.00	117,900.00	183,600.00	183,600.00
Laundry Allowance	5-01-02-060	26,700.00	10,950.00	19,650.00	30,600.00	30,600.00
Hazard Pay	5-01-02-110	1,281,239.30	514,950.46	950,385.14	1,465,335.60	1,446,582.60
Year End Bonus	5-01-02-140	495,315.00		563,709.00	563,709.00	558,514.00
Cash Gift	5-01-02-150	85,000.00		95,000.00	95,000.00	95,000.00
Other Bonuses And Allowance						
Mid-Year Bonus	5-01-02-990	495,315.00	493,842.00	69,867.00	563,709.00	558,514.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	706,304.43	295,012.89	515,331.97	810,344.86	804,260.16
PAG-IBIG Contribution	5-01-03-020	20,200.00	8,300.00	14,500.00	22,800.00	22,800.00
PHILHEALTH Contribution	5-01-03-030	115,108.74	47,902.62	258,000.24	305,902.86	301,597.56
ECC Contribution	5-01-03-040	20,200.00	8,300.00	14,500.00	22,800.00	22,800.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	80,000.00		95,000.00	95,000.00	95,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	400,000.00		-		
Service Recognition Incentive	5-01-04-990	320,000.00				
Terminal Leave Benefits	5-01-04-030	469,775.33				960,505.30
Performance Based Bonus	5-01-04-990	295,951.18				
TOTAL PERSONAL SERVICES		11,496,308.48	4,513,065.63	7,150,503.69	11,663,569.32	12,486,941.62
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	447,408.41	158,510.00	241,490.00	400,000.00	400,000.00
Training Expenses	5-02-02-010	342,500.00	26,000.00	274,000.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	867,766.08	198,500.00	1,500.00	200,000.00	200,000.00
Drugs and Medicines	5-02-03-070	3,652,324.00	989,833.50	1,010,166.50	2,000,000.00	2,000,000.00
Medical Dental and Laboratory Supplies	5-02-03-080	2,013,470.00	190,872.48	809,127.52	1,000,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	532,107.16	19,045.00	480,955.00	500,000.00	
Other Supplies and Material Expenses	5-02-03-990			50,000.00	50,000.00	50,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	22,858.57	13,767.17	16,232.83	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	1,434,754.56	793,912.39	798,087.61	1,592,000.00	1,602,000.00
Other Professional Fees-Honoraria	5-02-11-990	250,000.00	150,000.00	690,000.00	840,000.00	240,000.00
Repair-Maint-Manchinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			30,000.00	30,000.00	5,000.00
Office Equipment	5-02-13-050-02			30,000.00	30,000.00	5,000.00
Repair-Maint-Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	115,101.00	98,950.00	51,050.00	150,000.00	100,000.00
Taxes Duties and Licenses	5-02-16-010			50,000.00	50,000.00	10,000.00
Insurance Expense	5-02-16-030			20,000.00	20,000.00	-
Other Maintainance & Operating Exp						
JO/COS Gratuity Equipment	5-02-99-990	75,000.00				
Other MOOE	5-02-99-990	62,930.00	27,598.00	2,402.00	30,000.00	30,000.00
TOTAL MAINT & OTHER OPERATING EXP		9,840,219.78	2,676,988.54	4,569,011.46	7,246,000.00	5,496,000.00
CAPITAL OUTLAY						
Buildings-Rehab./Repair of RHU- Phase II	1-07-04-030	110,621.00				500,000.00
Purchase of Automated Hematology Analyzer	1-07-05-110	1,579,500.00				
Medical Equipment	1-07-05-110	994,750.00		500,000.00	500,000.00	200,000.00
Furniture and Fixtures	1-07-07-010			20,000.00	20,000.00	50,000.00

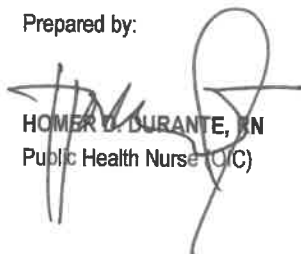
Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
TOTAL CAPITAL OUTLAY		2,684,871.00	0.00	520,000.00	520,000.00	750,000.00
SPECIAL PURPOSE APPROPRIATION						
National Immunization Program						
Other Supplies & Materials Expense	5-02-03-990					20,000.00
						20,000.00
COVID-19 Surveillance and Testing						
Medical, Dental, & Laboratory Supplies Expenses	5-02-03-080				50,000.00	10,000.00
					50,000.00	10,000.00
Tuberculosis Control & Prevention Program						
Other Supplies & Mats Expenses	5-02-03-990					20,000.00
Other Maintenance & Operating Expenses	5-02-99-990					10,000.00
						30,000.00
Rabies Prevention and Control Program						
Other Maintenance & Operating Expense	5-02-99-990				50,000.00	20,000.00
Other Supplies & Materials Expense	5-02-03-990					30,000.00
						50,000.00
Malaria Control Program						
Other Maintenance & Operating Expense	5-02-99-990				50,000.00	10,000.00
Maternal, Newborn, Child Health, and Nutrition MNCHN Program						
Grand Buntis Congress- Other Maintenance & Operating Expense	5-02-99-990				100,000.00	120,000.00
Adolescent Health & Development Program					50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990					50,000.00
DRRM-H Program						
Training Expenses	5-02-02-010					30,000.00
Other MOOE	5-02-99-990				50,000.00	20,000.00
						50,000.00
Integrated Helminth Control Program						
Other Supplies and Materials Expense	5-02-03-990				50,000.00	10,000.00
						10,000.00
HIV/AIDS, STD and Hepatitis Program & Treatment Program						
Other Supplies and Materials Expense	5-02-03-990				40,000.00	50,000.00
Other Maintenance & Operating Expense	5-02-99-990				60,000.00	10,000.00
					100,000.00	60,000.00
Mental Health Program						
Training Expenses	5-02-02-010					50,000.00
Other Maintenance & Operating Expense	5-02-99-990				50,000.00	20,000.00
					50,000.00	70,000.00
Operation Tuli Program						
Other Supplies & Materials Expense	5-02-03-990				40,000.00	50,000.00
Other Maintenance & Operating Expense	5-02-99-990				10,000.00	20,000.00
					50,000.00	70,000.00
Blood Donation Program						
Other Maintenance & Operating Expense	5-02-99-990				150,000.00	100,000.00
						100,000.00
Garantisaong Pambata Program						
Other MOOE						20,000.00
- CHT/BHW Incentive	5-02-99-990				124,000.00	150,000.00
						170,000.00
Measles Elimination Campaign						
Other Maintenance & Operating Expense	5-02-99-990				50,000.00	50,000.00
						50,000.00
Nutrition Program						
Other Maintenance & Operating Expense	5-02-99-990				50,000.00	100,000.00
					50,000.00	100,000.00
Anti-Drug Abuse and Community Based Rehab Program						
Training Expenses	5-02-02-010					30,000.00
Other Maintenance & Operating Expense	5-02-99-990				100,000.00	20,000.00
						50,000.00
Disease Epidemiology & Surveillance Program						

Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Other Supplies and Materials Expense	5-02-03-990				50,000.00	50,000.00
Environmental Health and Sanitation Program						50,000.00
Other Maintenance & Operating Expense	5-02-99-990				100,000.00	20,000.00
Other Supplies & Mats Expenses	5-02-03-990					80,000.00
Capital Outlay						
Procurement of Other Machinery & Equipment	1-07-05-990					200,000.00
						300,000.00
Barangayan Program						
Medical, Dental & Laboratory Supplies	5-02-03-080				50,000.00	20,000.00
Other MOOE	5-02-99-990					50,000.00
					50,000.00	70,000.00
Prevention & Control of Non-Communicable Disease						
Other Maintenance & Operating Expenses	5-02-99-990				80,000.00	20,000.00
						20,000.00
TOTAL SPA						1,460,000.00
Total Appropriation		24,021,399.26	7,190,054.17	12,239,515.15	19,429,569.32	20,192,941.62

Prepared by:


HOMER D. DURANTE, RN
 Public Health Nurse (OC)

Reviewed by:


CRESTYLEN P. RELON
 Local Budget Officer Designate

Approved by:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

Office: Municipal Social Welfare and Development Office

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,649,169.00	877,232.39	1,295,655.61	2,172,888.00	2,093,148.00
Other Compensation						
Personal Economics Relief Allowance (PERA)	5-01-02-010	98,000.00	55,000.00	89,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing And Uniform Allowance	5-01-02-040	24,000.00	30,000.00	6,000.00	36,000.00	36,000.00
Year End Bonus	5-01-02-140	135,645.00		172,064.00	172,064.00	174,429.00
Cash Gift	5-01-02-150	20,000.00		30,000.00	30,000.00	30,000.00
Hazard Pay	5-01-02-110	177,955.80	73,948.41	110,287.59	184,236.00	181,598.40
Other Bonuses And Allowance						
Mid-Year Bonus	5-01-02-990	135,645.00	159,517.00	12,547.00	172,064.00	174,429.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	197,900.34	95,698.92	156,210.44	251,909.36	251,177.76
PAG-IBIG Contribution	5-01-03-020	4,900.00	2,500.00	4,700.00	7,200.00	7,200.00
PHILHEALTH Contribution	5-01-03-030	32,904.47	15,855.84	78,278.72	94,134.56	94,191.66
ECC Contribution	5-01-03-040	4,900.00	2,500.00	4,700.00	7,200.00	7,200.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	25,000.00		30,000.00	30,000.00	30,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	125,000.00		0.00		
Terminal Leave Benefits	5-01-04-030			0.00		227,737.07
Performance Based Bonus	5-01-04-990	91,410.15				
Monitization of Leave Credits		105,961.28				
Service Recognition Incentive	5-01-04-990	100,000.00		0.00		
TOTAL PERSONAL SERVICES		3,063,391.04	1,379,752.56	2,056,943.36	3,436,695.92	3,586,110.89
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	235,609.42	48,191.50	151,808.50	200,000.00	180,000.00
Training Expenses	5-02-02-010	28,000.00		100,000.00	100,000.00	130,000.00
Office Supplies Expenses	5-02-03-010	41,612.58	72,791.73	2,208.27	75,000.00	75,000.00
Food Supplies Expenses	5-02-03-050			-		30,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	25,885.55	1,567.51	28,432.49	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	715,795.36	291,385.52	423,614.48	715,000.00	500,000.00
Repair-Maint-Manchinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Office Equipment	5-02-13-050-02			30,000.00	30,000.00	15,000.00
Other Manchinery and Equipment	5-02-13-050-99			5,000.00	5,000.00	5,000.00
Repair-Maint-Buildings and Other Structures	5-02-13-040					180,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			5,000.00	5,000.00	5,000.00
JO/COS Gratuity Pay	5-02-99-990	50,000.00				
TOTAL MAINT & OTHER OPERATING EXP		1,120,902.91	425,936.26	763,063.74	1,189,000.00	1,179,000.00
CAPITAL OUTLAY						
ICT Equipment	1-07-05-030	70,000.00				100,000.00
Furniture and Fixtures	1-07-07-010			200,000.00	200,000.00	-
TATAL CAPITAL OUTLAY		70,000.00	-	200,000.00	200,000.00	100,000.00
SPECIAL PURPOSE APPROPRIATION						
Assistance to Individual in Crisis						
Donations	5-02-99-080					1,000,000.00
Cash Assistance to Indigent Solo Parents						
Donations	5-02-99-080					500,000.00
Family & Community Welfare Program						
Other Supplies & Material Expense	5-02-03-990					50,000.00
Other MOOE	5-02-99-990					150,000.00
						200,000.00

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Women Welfare Program						
Training Expense	5-02-02-010					150,000.00
Other MOOE	5-02-99-990					150,000.00
						300,000.00
Disabled Welfare Program						
Other MOOE	5-02-99-990					300,000.00
Elderly Welfare Program						
Other MOOE	5-02-99-990					250,000.00
MCPC Related PPAs						
Nutrition Month Celebration						
Training Expense	5-02-02-010					150,000.00
Subsidy to DCWs						
Subsidy- Others	5-02-14-990					888,000.00
One Time Incentive to DCW						
Donations	5-02-99-080					240,000.00
Provision of Training to DCWs						
Training Expense	5-02-02-010					150,000.00
Special Program for OSCY						
Traveling Expense	5-02-01-010					10,000.00
Other Supplies and Material Expense	5-02-03-990					140,000.00
						150,000.00
Parent Effectiveness Program						
Training Expense	5-02-02-010					150,000.00
Other Supplies and Material Expense	5-02-03-990					150,000.00
						300,000.00
Campaign Against Rape, Child Pornography & Trafficking in Persons						
Other MOOE	5-02-99-990					50,000.00
Conduct of Family Youth Development Sessions						
Traveling Expense	5-02-01-010					7,000.00
Other Supplies & Materials Expense	5-02-03-990					3,000.00
						10,000.00
Care and Maintenance of CICLs in RRCY						
Other MOOE	5-02-99-990					150,000.00
Children 's Month Celebration						
Representation Expenses	5-02-99-030					60,000.00
Other Supplies & Materials Expense	5-02-03-990					100,000.00
Other MOOE	5-02-99-990					20,000.00
						180,000.00
TOTAL SPA						4,818,000.00
Total Appropriation		4,254,293.95	1,805,688.82	3,020,007.10	4,825,695.92	9,683,110.89

Prepared by:

Reviewed by:

Approved by:


NIERNA S. DOLLER
 MSWDO


CRESTYLEN P. RELON
 Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

Office: Municipal Agriculture

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
PERSONAL SERVICES						
Salaries and Wages-Regular	5-01-01-010	1,711,128.50	955,602.60	1,775,625.40	2,731,228.00	2,570,796.00
Other Compensation						
Personal Economics Relief Allowance (PERA)	5-01-02-010	146,000.00	86,000.00	154,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing And Uniform Allowance	5-01-02-040	36,000.00	42,000.00	18,000.00	60,000.00	60,000.00
Year End Bonus	5-01-02-140	140,972.00		222,356.00	222,356.00	214,233.00
Cash Gift	5-01-02-150	30,000.00		50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	140,972.00	164,604.00	57,752.00	222,356.00	214,233.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	205,995.42	104,057.19	215,669.19	319,726.38	308,495.52
PAG-IBIG Contribution	5-01-03-020	7,300.00	3,900.00	8,100.00	12,000.00	12,000.00
PHILHEALTH Contribution	5-01-03-030	34,113.44	16,315.72	103,896.52	120,212.24	115,685.82
ECC Contribution	5-01-03-040	7,300.00	3,899.00	8,101.00	12,000.00	12,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	31,000.00		50,000.00	50,000.00	50,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	150,000.00		0.00		
Service Recognition Incentive	5-01-04-990	122,000.00				
Performance Based Bonus	5-01-04-990	88,531.30				
TOTAL PERSONAL SERVICES		2,986,312.66	1,443,878.51	2,731,000.11	4,174,878.62	3,982,443.34
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	377,342.12	96,705.48	153,294.52	250,000.00	200,000.00
Training Expenses	5-02-02-010	80,500.00	1,500.00	148,500.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	151,114.04	79,046.66	20,953.34	100,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	92,263.00	28,737.50	71,262.50	100,000.00	100,000.00
Agricultural, and Marine Supplies Exp	5-02-03-100		59,900.00	140,100.00	200,000.00	200,000.00
Agricultural Rice Seed Subsidy	5-02-03-100	2,999,250.00		-		-
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	18,567.03	8,943.56	21,056.44	30,000.00	24,000.00
General Services/Other General Services	5-02-12-990	691,001.19	173,051.21	526,948.79	700,000.00	700,000.00
Repair-Maint-Manchinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03	24,990.00		5,000.00	5,000.00	5,000.00
Heavy Equipment	5-02-13-050-08	18,650.00		-		50,000.00
Office Equipment	5-02-13-050-02	9,600.00		-		50,000.00
Other Machinery & Equipment	5-02-13-050-99			-		50,000.00
Repair-Maint-Transportation Equipment	5-02-13-060					
Motor Vehicle	5-02-13-060-01	18,374.00	26,354.00	23,646.00	50,000.00	50,000.00
Watercraft	5-02-13-060-04			10,000.00	10,000.00	-
Insurance Expenses	5-02-16-030			5,000.00	5,000.00	-
Taxes, Duties and Licenses	5-02-16-010					-
Transportation and Delivery Expenses	5-02-99-040			5,000.00	5,000.00	5,000.00
Membership Dues and Contribution	5-02-99-060			2,000.00	2,000.00	2,000.00
Other Maintainance & Operating Exp				-		
JO/COS Gratuity Pay	5-02-99-990	35,000.00				
Other MOOE	5-02-99-990	47,100.00	3,000.00	2,000.00	5,000.00	5,000.00
TOTAL MAINT & OTHER OPERATING EXP		4,587,751.38	489,238.41	1,146,761.59	1,636,000.00	1,665,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	24,998.00	-	50,000.00	50,000.00	50,000.00
Furniture and Fixtures	1-07-07-010	80,975.00	-	100,000.00	100,000.00	-
Procurement of Motor Vehicles		249,000.00	-			
TOTAL CAPITAL OUTLAY		82,100.00	-	150,000.00	150,000.00	50,000.00
SPECIAL PURPOSE APPRECIATION						
Implementation of Integrated Coastal Management Program						
Training Expenses	5-02-02-010					450,000.00

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Other Supplies & Materials Expenses	5-02-03-990					300,000.00
Other MOOE	5-02-99-990					210,000.00
						960,000.00
Honoraria of Barangay Agricultural Worker						
Donations	5-02-99-080					360,000.00
Treatment/Vaccination and Deworming						
Training Expense	5-02-02-010					50,000.00
Other Supplies & Materials Expense	5-02-03-990					450,000.00
						500,000.00
Implementation of Corn Production Program						
Other Supplies & Materials Expense	5-02-03-990					200,000.00
Provision of Training and Technical Assistance to Farmers						
Training Expense	5-02-02-010					150,000.00
Other Supplies & Materials Expense	5-02-03-990					50,000.00
						200,000.00
Establishment of Techno. Demo on FFS on Rice						
Training Expense	5-02-02-010					60,000.00
Other Supplies & Materials Expense	5-02-03-990					40,000.00
						100,000.00
Agri-Aqua Trade Fair						
Other Supplies & Materials Expense	5-02-03-990					100,000.00
Gulayan sa Bawat Bahay Program						
Other Supplies & Materials Expense	5-02-03-990					300,000.00
Law Enforcement on Sea Borne Patrol						
Other Supplies & Materials Expense	5-02-03-990					50,000.00
AFC/MFARMC Trainings						
Training Expenses	5-02-02-010					200,000.00
Other Supplies & Materials Expense	5-02-03-990					50,000.00
						250,000.00
Anti-stray Dog Campaign Program						
Training Expense	5-02-02-010					20,000.00
Other Supplies & Materials Expense	5-02-03-990					150,000.00
Other MOOE	5-02-99-990					30,000.00
						200,000.00
Support to young Farmer (4H Club)						
Training Expense	5-02-02-010					80,000.00
Representation Expense	5-02-99-030					20,000.00
						100,000.00
TOTAL SPA		354,973.00	-	150,000.00	150,000.00	3,320,000.00
Total Appropriation		8,011,137.04	1,933,116.92	4,177,761.70	6,110,878.62	9,017,443.34

Prepared by:

Reviewed by:

Approved by:

MARCELINO O. COMBATE
Municipal Agriculturist

CRESTYLEN P. RELON
Local Budget Officer Designate

ARNOLD JAMES M. YSIDORO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

Office: Municipal Engineer

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year(Estimate)2023			Budget Year 2024
			First Semester	Second Semester	Total	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	2,737,627.99	1,474,143.50	2,586,560.50	4,060,704.00	3,894,612.00
Other Compensation						
Personal Economics Relief Allowance (PERA)	5-01-02-010	269,000.00	131,000.00	253,000.00	384,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing And Uniform Allowance	5-01-02-040	66,000.00	72,000.00	24,000.00	96,000.00	90,000.00
Year End Bonus	5-01-02-140	220,189.00		338,392.00	338,392.00	324,551.00
Cash Gift	5-01-02-150	55,000.00		80,000.00	80,000.00	75,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	220,189.00	254,944.00	83,448.00	338,392.00	324,551.00
Personnel Benefit Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	330,083.13	159,833.76	327,450.72	487,284.48	468,828.00
PAG-IBIG Contribution	5-01-03-020	13,400.00	5,900.00	13,300.00	19,200.00	18,000.00
PHILHEALTH Contribution	5-01-03-030	54,054.16	25,863.40	156,868.28	182,731.68	175,257.54
ECC Contribution	5-01-03-040	13,400.00	5,900.00	13,300.00	19,200.00	18,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	56,500.00		80,000.00	80,000.00	75,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	275,000.00		0.00		
Performance Based Bonus	5-01-04-990	137,632.95				
Monitization of Leave Credits	5-01-04-990	138,600.27				
Service Recognition Incentive	5-01-04-990	224,000.00		0.00		
TOTAL PERSONAL SERVICES		4,945,676.50	2,197,084.66	4,023,819.50	6,220,904.16	5,958,799.54
MAINTENANCE & OTHER OPERATING EXP						
Traveling Expenses-Local	5-02-01-010	233,983.32	52,667.08	147,332.92	200,000.00	220,000.00
Training Expenses	5-02-02-010	48,000.00	24,000.00	26,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	61,000.00	48,163.60	51,836.40	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			-	-	
Postage and Courier Service	5-02-05-010			3,000.00	3,000.00	3,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	22,169.83	4,538.34	25,461.66	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	1,165,140.52	467,048.10	532,951.90	1,000,000.00	1,136,000.00
Repair & Maint-Infrastructure Asset						
Other Public Infrastructure	5-02-13-030-99			200,000.00	200,000.00	180,000.00
Repair-Maint-Manchinery and Equipment						
ICT Equipment	5-02-13-050-03			10,000.00	10,000.00	10,000.00
Other Manchinery and Equipment	5-02-13-050-99			50,000.00	50,000.00	30,000.00
Construction and Heavy Equipment	5-02-13-050-08	489,900.00	99,369.00	100,631.00	200,000.00	200,000.00
Other Maintenance Operating Expense						
Launching of Building Permit and						
Occupancy Permit BPCO	5-02-99-990			100,000.00	100,000.00	
JO/COS Gratuity Pay	5-02-99-990	50,000.00				
TOTAL MAINT & OTHER OPERATING EXP		2,094,193.67	707,786.12	1,259,213.88	1,967,000.00	1,983,000.00
CAPITAL OUTLAY						
ICT Equipment	1-07-05-030	-	-	35,000.00	35,000.00	-
Motor Vehicles-(Procurement of Motorcycle)	1-07-06-010	150,000.00				
TOTAL CAPITAL OUTLAY		150,000.00	-	35,000.00	35,000.00	-
Total Appropriation		7,189,870.17	2,904,870.78	5,318,033.38	8,222,904.16	7,941,799.54

Prepared by:

MAY WEN BETH P. SABITE
Municipal Engineer

Reviewed by:

CRESTYLEN P. RELON
Local Budget Officer Designate

Approved by:

ARNOLD JAMES M. YSIDORO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

Office: 20% Local Development Fund

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
SPECIAL PURPOSE APPROPRIATION						
Counterpart Fund for the Sustainability of KALAHI CIDDs Program per M.O # 040-19	5-02-99-990					1,875,149.37
LBP Loan Repayment	2-01-02-040					8,000,000.00
Construction of Streetlight in Brgy. Bachao	1-07-03-990					500,000.00
Construction of Stage in So. Maducaog Brgy. Danus	1-07-04-990					500,000.00
Construction of Stage in Brgy. Palid I	1-07-04-990					500,000.00
Construction of Stage in Brgy. Tapol	1-07-04-990					500,000.00
Construction of Seawall in Brgy. Kawayan	1-07-03-020					500,000.00
Construction of Streetlight in Brgy. Sambulawan	1-07-03-990					500,000.00
Establishment/Const. of Water Treatment Facility (Phase 1)	1-07-03-040					5,127,838.03
Const. of Level III Water System in Brgy. Bagabao	1-07-03-040					500,000.00
Rehabilitation of Water System in Brgy. Palarao	1-07-03-040					500,000.00
Rehabilitation of Water System in Brgy. Ugbon	1-07-03-040					500,000.00
Const. of Concrete Pavement in Brgy. Basud	1-07-03-010					500,000.00
Const. of Concrete Pavement in Brgy. Calaguise	1-07-03-010					500,000.00
Const. of Concrete Pavement in Brgy. Consuegra	1-07-03-010					500,000.00
Const. of Concrete Pavement in Brgy. Elizabeth	1-07-03-010					500,000.00
Const. of Concrete Pathway in Brgy. Libas	1-07-03-010					500,000.00
Const. of Concrete Pavement in Brgy. Macupa	1-07-03-010					500,000.00
Const. in Concrete Pavement in Brgy. Mataloto	1-07-03-010					500,000.00
Const. of Concrete Pavement in Brgy. Palid II	1-07-03-010					500,000.00
Const. of Concrete Pavement in Brgy. Parasan	1-07-03-010					500,000.00
Const. of Drainage Canal in Brgy. Poblacion	1-07-03-010					500,000.00
Const. of Core Local Access Road in Brgy. Salog	1-07-03-010					500,000.00

Office: 20% Local Development Fund

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
Const.of Concrete Pavement in Brgy. Tigbawasn	1-07-03-010					500,000.00
Const.of Concrete Pavement in Brgy. Tinocudugan	1-07-03-010					500,000.00
Const. of Concrete Pavement in Brgy. Wague	1-07-03-010					500,000.00
Const. of Farm to Market Road in Brgy. Toctoc	1-07-03-010					500,000.00
Const. of Concrete Footbridge in Brgy. Maanda	1-07-03-010					500,000.00
Concreting in Brgy. Parasan Brgy. Road	1-07-03-010					1,000,000.00
Opening of Macupa Brgy. Road	1-07-03-010					5,000,000.00
Concreting of Palid I-Palid II Brgy. Road	1-07-03-010					4,000,000.00
Total Appropriation						37,502,987.40

Prepared by:

Reviewed by:

Approved by:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor


CRESTYLEN P. RELON
 Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEYTE, LEYTE
C.Y 2024

Office: 5% MDRRMF

Object of Expenditure	Account Code	Past Year (Actual)2022	Current Year (Estimate) 2023			Budget Year 2024
			First Semester	Second Semester	Total	
SPECIAL PURPOSE APPROPRIATION						
Capability Development for BERT & SBERT						
Training Expense	5-02-02-010					300,000.00
Repair & Maintenance of MDRRM Rescue Vehicle						
R&M Motor Vehicle	5-02-13-060-01					700,000.00
Repair & Maintenance of MDRRM Equipment						
R&M Office Equipment	5-02-13-050-02					100,000.00
Prepositioning of Relief Commodities for Vulnerable groups and Affected families	5-02-03-060					1,500,000.00
Construction of Evacuation Center Phase III Building	1-07-04-010					4,228,322.80
30% Quick Response Fund	5-02-99-990					2,926,424.05
Total Appropriation						9,754,746.85

Prepared by:

Reviewed by:

Approved by:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor


CRESTYLEN P. RELON
 Local Budget Officer Designate


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2024

LGU: Leyte, Leyte

Item Number		Position Title	Name of Incumbent			Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New					Rate/ Annum - LBC 149	Rate/ Annum - LBC 149	Increase/Decrease		
1	2					SG/ Step	Amount	SG/ Step	Amount	
Office/ Department: OFFICE OF THE MUNICIPAL MAYOR										
I-1/1	I-1/1	Municipal Mayor I	YSIDORO	ARNOLD JAMES	MENDIOLA	27/3	1,218,960.00	27/3	1,218,960.00	0.0
I-A-2/3	I-A-2/3	Senior Administrative Assistant III (Private Secretary)	RAMOS	ROMEO	ELISES	15/3	336,420.00	15/3	336,420.00	0.0
I-A-4	I-A-4	Administrative Aide IV (Driver II)	MILLOS	ROCKY	LETRAN	4/3	142,440.00	4/3	142,440.00	0.0
MO-2021-06	MO-2021-06	Administrative Aide IV (Driver II)	NAJARO	ANDRES	MEDALLA	4/1	140,280.00	4/1	140,280.00	0.0
MO-2021-07	MO-2021-07	Administrative Aide IV (Watchman II)	CLIMA	NOEL	TOLOD	4/1	140,280.00	4/1	140,280.00	0.0
MO-2014-01	MO-2014-01	Municipal Administrator	VACANT			24/1	810,708.00	24/1	810,708.00	0.0
II-A-2/2	II-A-2/2	Administrative Aide III (Audio Visual Equipment Operator I)	DELIMA	ALMIRA	VILLENA	3/2	133,128.00	3/3	134,148.00	1,020.0
MO-2013-01	MO-2013-01	Administrative Assistant I (Reproduction Machine Operator III)	ALMENDRAS	CRISTY	MATER	7/1	167,580.00	7/1	167,580.00	0.0
MO-2017-1B-01	MO-2017-1B-01	Administrative Aide IV (Bookbinder II)	DIAZ	CHRISTOPHER	MASIBAG	4/2	141,360.00	4/3	142,440.00	1,080.0
MO-2017-1B-02	MO-2017-1B-02	Administrative Assistant I (Reproduction Machine Operator III)	DELA CRUZ	JENELYN	RELOSA	7/2	168,864.00	7/3	170,160.00	1,296.0
MO-2013-02	MO-2013-02	Administrative Assistant II (Clerk IV)	CANTILLET	RAMON	ARRIBE	8/1	177,696.00	8/2	179,304.00	1,608.0
II-B-4/4	II-B-4/4	Administrative Aide III (Utility Worker II)	NEGAD	RAUL	ARANTE	3/7	138,324.00	3/7	138,324.00	0.0
II-B-5/5	II-B-5/5	Administrative Aide III (Utility Worker II)	DANDAN	FREDERICK	DELIMA	3/3	134,148.00	3/3	134,148.00	0.0
MO-2017-IIB-01	MO-2017-IIB-01	Administrative Assistant II (Labor General Foreman)	PERITO	RONALD JOENEL	ABILLAR	8/2	179,304.00	8/3	180,936.00	1,632.0
MO-2017-IIB-06	MO-2017-IIB-06	Administrative Aide III (Utility Worker II)	MENDOZA	ROMEL	NOVELA	3/2	133,128.00	3/3	134,148.00	1,020.0
MO-2017-IIB-07	MO-2017-IIB-07	Administrative Aide III (Utility Worker II)	DELIMA	DENNIS	CADILLO	3/2	133,128.00	3/3	134,148.00	1,020.0
7/4-C-23	7/4-C-23	Population Program Worker I	VACANT			5/1	148,884.00	5/1	148,884.00	0.00
MO-2014-02	MO-2014-02	Local Disaster Risk Reduction Management Officer II	LUCBAN	RAFAEL	SABITE	15/2	332,976.00	15/3	336,420.00	3,444.0
MO-2014-03	MO-2014-03	Local Disaster Risk Reduction Management Assistant	DUBLIN	JOEBERT	VILLENA	8/3	180,936.00	8/4	182,568.00	1,632.0
MO-2014-04	MO-2014-04	Local Disaster Risk Reduction Management Assistant	ASTILLA	EDDISON	COSTELO	8/3	180,936.00	8/4	182,568.00	1,632.0
MO-2014-05	MO-2014-05	Local Disaster Risk Reduction Management Assistant	PASCULADO	JENNY ROSE	MANSUETO	8/2	179,304.00	8/2	179,304.00	0.0
MO-2019-IIB-08	MO-2019-IIB-08	Administrative Officer IV (Community Affairs Officer II)	TROYO	ROLINDA II	PERITO	15/1	329,568.00	15/2	332,976.00	3,408.0
MO-2019-IIB-09	MO-2019-IIB-09	Administrative Officer II (Community Affairs Officer I)	VACANT			11/1	243,000.00	11/1	243,000.00	0.0
MO-2019-1B-03	MO-2019-1B-03	Administrative Assistant I (Reproduction Machine Operator III)	SALINO	JANE	DAGANDAN	7/2	168,864.00	7/2	168,864.00	0.0
6,079,008.00										
Office/ Department: OFFICE OF THE SANGGUNIANG BAYAN										
III-1/1	III-1/1	Municipal Vice Mayor I	YSIDORO	ARMANDO	MENDIOLA	25/2	939,300.00	25/2	939,300.00	0.0
III-8/8	III-8/8	Sangguniang Bayan Member I	PELIPEL	PAQUITO, JR.	DELIMA	24/1	810,708.00	24/1	810,708.00	0.0
III-2/2	III-2/2	Sangguniang Bayan Member I	GATCHALIAN	LILETH	ISIDORO	24/2	823,932.00	24/2	823,932.00	0.0
III-9/9	III-9/9	Sangguniang Bayan Member I	DURANTE	EDWARD JAY	ASTILLA	24/5	864,948.00	24/5	864,948.00	0.0
III-5/5	III-5/5	Sangguniang Bayan Member I	BATAN	ROWIL	GARGANERA	24/2	823,932.00	24/2	823,932.00	0.0
III-4/4	III-4/4	Sangguniang Bayan Member I	DELANTAR	AIDA	ALFABETE	24/3	837,384.00	24/3	837,384.00	0.0
III-3/3	III-3/3	Sangguniang Bayan Member I	DAGANDAN	ALEX	ARIZA	24/3	837,384.00	24/3	837,384.00	0.0
III-6/6	III-6/6	Sangguniang Bayan Member I	CAPACIO	EULOGIO	ESPERAS	24/2	823,932.00	24/2	823,932.00	0.0
III-7/7	III-7/7	Sangguniang Bayan Member I	MERACAP	GUALBERTO	GONZAGA	24/2	823,932.00	24/2	823,932.00	0.0
III-10/10	III-10/10	SB/ABC President	APACIBLE	JERRY	GABISAY	24/4	851,064.00	24/4	851,064.00	0.0
III-11/11	III-11/11	SB/SK Federation President	GRANADOS	ASEFA GAIL	VELOSO	24/2	823,932.00	24/3	837,384.00	13,452.0
SB-2017-02	SB-2017-02	Administrative Assistant III (Computer Operator II)	GRAY	GLEN	MAGNAYE	9/2	192,492.00	9/3	194,100.00	1,608.0
III-SB-03	III-SB-03	Administrative Aide III (Utility Worker II)	INALISAN	LUZVIMINDA	VILLAREN	3/6	137,256.00	3/7	138,324.00	1,068.0

Item Number		Position Title	Name of Incumbent			Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New					Rate/ Annum	LBC 149	Rate/ Annum	LBC 149	
						SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	5	6	7	8	9		
SB-2020-01	SB-2020-01	Administrative Officer II (Public Relations Officer)	SULLA	LAWRENCE						
	SB-2023-03	Administrative Aide II(Messenegr)	VACANT							
					11/1	243,000.00	11/2	245,556.00	2,556.00	
							2/1	124,368.00	124,368.00	
9,976,248.00										
Office/ Department: OFFICE OF THE SECRETARY TO THE SANGGUNIAN										
IV-1/1	IV-1/1	Secretary to the Sanggunian	COMBATE	VILMA	DELIMA	24/6	879,072.00	24/6	879,072.00	0.00
SBSEC-2017-01	SBSEC-2017-01	Administrative Officer V (Records Officer III)	RELON	CRESTYLEN	PIAD	18/2	425,052.00	18/3	429,648.00	4,596.00
IV-3	IV-3	Administrative Assistant I (Computer Operator I)	MONTEROLA	XENIA	DAGANDAN	7/7	175,452.00	7/7	175,452.00	0.00
1,484,172.00										
Office/ Department: PLANNING AND DEVELOPMENT OFFICE										
V-A-1/1	V-A-1/1	Municipal Government Department Head I (Municipal Planning and Development Coordinator)	VACANT			24/1	810,708.00	24/1	810,708.00	0.00
MPDC-2017-03	MPDC-2017-03	Administrative Assistant VI (Computer Operator III)	DIAZ	MARICRIS	GABANE	12/2	265,044.00	12/3	267,636.00	2,592.00
MPDC-2010-01	MPDC-2010-01	Planning Assistant	DAGANDAN	GIL	SATORRE	8/4	182,568.00	8/5	184,212.00	1,644.00
MPDC-2010-02	MPDC-2010-02	Administrative Aide III (Utility Worker II)	ASTILLA	ALEX	DIWATA	3/5	136,224.00	3/5	136,224.00	0.00
MPDC-2020-04	MPDC-2020-04	Administrative Officer IV (Planning Officer II)	SULLA	MARK THEODORICK	DELANTAR	15/2	332,976.00	15/2	332,976.00	0.00
1,731,756.00										
Office/ Department: BUDGET OFFICE										
V-B-3/3	V-B-3/3	Municipal Government Department Head I (Municipal Budget Officer)	GARCIA	EDUARDO	ELISES	24/3	837,384.00	24/3	837,384.00	0.00
V-B-4/4	V-B-4/4	Administrative Assistant II (Budgeting Assistant)	VACANT			8/1	177,696.00	8/1	177,696.00	0.00
MBO-2021-01	MBO-2021-01	Administrative Assistant I (Bookbinder III)	DELIMA	LESDENYL FE	ALFABETE	7/1	167,580.00	7/1	167,580.00	0.00
1,182,660.00										
Office/ Department: ACCOUNTING & INTERNAL AUDIT SERVICES										
V-C-5/5	V-C-5/5	Municipal Government Department Head I (Municipal Accountant)	CABANGAL	JOSELITO	ELISES	24/2	823,932.00	24/2	823,932.00	0.00
V-C-5.1	V-C-5.1	Administrative Officer V (Management Audit Analyst III)	ARANTE	IDALYNE	LEBRIL	18/4	434,280.00	18/5	438,984.00	4,704.00
MACCO-2015-01	MACCO-2015-01	Administrative Officer II (Management Audit Analyst I)	SAMSON	DARLA ANGELA	AUSTRIA	11/1	243,000.00	11/1	243,000.00	0.00
MACCO-2017-02	MACCO-2017-02	Administrative Assistant I (Reproduction Machine Operator III)	DELIMA	GINA	VILLENA	7/2	168,864.00	7/3	170,160.00	1,296.00
II-A-3/3	II-A-3/3	Administrative Aide VI (Clerk III)	LEBRIL	THEALYN FRANCISCA	NOFIES	6/2	159,192.00	6/2	159,192.00	0.00
MACCO-2021-03	MACCO-2021-03	Administrative Assistant I (Bookbinder III)	BARNAYHA	MICHAEL	SUMAYAN	7/1	167,580.00	7/1	167,580.00	0.00
2,002,848.00										
Office/ Department: OFFICE OF THE MUNICIPAL TREASURER										
VI-A-1/1	VI-A-1/1	Municipal Government Department Head I (Municipal Treasurer)	SUMAYAN	ALVARO JR.	CANASTA	24/2	823,932.00	24/3	837,384.00	13,452.00
VI-A-2.1	VI-A-2.1	Administrative Officer III (Cashier II)	VACANT			14/1	304,584.00	14/1	304,584.00	0.00
VI-A-7/7	VI-A-7/7	Revenue Collection Clerk III	AJEDA	JECELLE	GRANADOS	9/1	190,896.00	9/1	190,896.00	0.00
MTD-2007-1	MTD-2007-1	Revenue Collection Clerk III	SAMSON	ELTON JHON HERO	RUBAS	9/1	190,896.00	9/2	192,492.00	1,596.00
VI-A-10	VI-A-10	Meter Reader I	VACANT			4/1	140,280.00	4/1	140,280.00	0.00
MTO-2010-1	MTO-2010-01	Administrative Aide III (Utility Worker II)	ABILAR	MARIVIC	BALTAZAR	3/1	132,108.00	3/1	132,108.00	0.00
MTO-2019-01	MTO-2019-01	Administrative Assistant I (Reproduction Machine Operator)	COLLERA	MICHELLE	ABILAR	7/2	168,864.00	7/2	168,864.00	0.00
MTO-2021-02	MTO-2021-02	Administrative Assistant I (Reproduction Machine Operator)	DAGASDAS	RAMEL	GONJOB	7/1	167,580.00	7/1	167,580.00	0.00
MTO-2021-03	MTO-2021-03	Administrative Assistant I (Reproduction Machine Operator)	RAMOS	RONALDO	LANGRES	7/1	167,580.00	7/1	167,580.00	0.00
MTO-2020-01	MTO-2020-01	Senior Administrative Assistant I (Data Controller IV)	MERCOLITA	ETHEL	GO	13/1	281,880.00	13/2	284,700.00	2,820.00
MTO-2021-01	MTO-2021-01	Senior Administrative Assistant I (Data Controller IV)	ASTILLA	ROUEL	DIWATA	13/1	281,880.00	13/1	281,880.00	0.00
MTO-2021-06	MTO-2021-06	Administrative Aide III (Ticket Checker)	RONDINA	GIL	INDIC	3/1	132,108.00	3/1	132,108.00	0.00
3,000,456.00										

Item Number		Position Title	Name of Incumbent			Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New					Rate/ Annum - LBC 149		Rate/ Annum - LBC 149		
1	2					3	4	5	6	
					SG/ Step	Amount	SG/ Step	Amount		
Office/ Department: OFFICE OF THE HUMAN RESOURCE MANAGEMENT										
OHRM-2017-01	OHRM-2017-01	Municipal Government Department Head I (Human Resource Management Officer V)	VACANT			24/1	810,708.00	24/1	810,708.00	0.00
OHRM-2017-02	OHRM-2017-02	Administrative Officer II (Human Resource Management Officer I)	VACANT			11/1	243,000.00	11/1	243,000.00	0.00
V-D-9/9	V-D-9/9	Administrative Assistant II (Human Resource Management Assistant)	VACANT			8/1	177,696.00	ABOLISHED		0.00
MO-2010-1	MO-2010-1	Administrative Assistant III (Computer Operator II)	BARONDA	SALEM	UMPAD	9/5	197,364.00	9/5	197,364.00	0.00
OHRM-2020-01	OHRM-2020-01	Administrative Officer IV (Human Resource Management Officer II)	BERDEJO	GLADES AMOR	APACIBLE	15/1	329,568.00	15/2	332,976.00	3,408.00
OHRM-2021-02	OHRM-2021-02	Administrative Assistant I (Reproduction Machine Operator III)	APACIBLE	ARD KENAN	LETRAN	7/1	167,580.00	7/1	167,580.00	0.00
									1,751,628.00	
Municipal Government Services Office										
	GSO-2023-001	Municipal Government Department Head I (General Services Officer)	VACANT			24/1	810,708.00	24/1	810,708.00	0
									810,708.00	
Office/ Department: ASSESSOR'S OFFICE										
VI-B-10/10	VI-B-10/10	Municipal Government Department Head I (Municipal Assessor)	RAGORO	HERNANITA	ORTIZ	24/2	823,932.00	24/3	837,384.00	13,452.00
VI-B-11/11	VI-B-11/11	Tax Mapping Aide	LLAMES	ARMENITA	MORILLA	4/5	144,636.00	4/6	145,740.00	1,104.00
ASSO-2010-02	ASSO-2010-02	Tax Mapping Aide	MONTEROLA	RODERICO	MANLOLOYO	4/5	144,636.00	4/5	144,636.00	0.00
ASSO-2010-03	ASSO-2010-03	Administrative Aide IV (Bookbinder II)	VACANT			4/1	140,280.00	4/1	140,280.00	0.00
ASSO-2010-04	ASSO-2010-04	Tax Mapping Aide	PEPITO	ANGELITO	SERANTE	4/5	144,636.00	4/5	144,636.00	0.00
ASSO-2010-05	ASSO-2010-05	Draftsman III	NEGAD	JAYSON	TOMADA	11/2	245,556.00	11/3	248,160.00	2,604.00
ASSO-2019-01	ASSO-2019-01	Administrative Aide IV (Bookbinder II)	MODESTO	EMIROSE	GUANZON	4/2	141,360.00	4/2	141,360.00	0.00
ASSO-2019-06	ASSO-2019-06	Administrative Assistant IV (Bookbinder IV)	DANDAN	GILBERT	DELIMA	10/2	210,336.00	10/2	210,336.00	0.00
									2,012,532.00	
Office/ Department: OFFICE OF THE LOCAL CIVIL REGISTRAR										
VII-A-1/1	VII-A-1/1	Municipal Government Department Head I (Municipal Civil Registrar)	ABILAR	IMELDA	ROSAROSO	24/8	907,992.00	24/8	907,992.00	0.00
VIII-A-1.1	VIII-A-1.1	Registration Officer III	APACIBLE	LIGAYA	LETRAN	18/8	453,444.00	18/8	453,444.00	0.00
VII-A-2.1	VII-A-2.1	Administrative Assistant II (Clerk IV)	LAURINO	EVELYN	DELLERA	8/6	185,880.00	8/6	185,880.00	0.00
MCR-2010-01	MCR-2010-01	Administrative Assistant I (Computer Operator I)	LEPASANA	MONCHELOU MAE	PELIPEL	7/4	171,480.00	7/5	172,788.00	1,308.00
MA-2020-02	MA-2020-02	Administrative Aide IV (Bookbinder II)	MAKABENTA	FE	BALUTE	4/2	141,360.00	4/2	141,360.00	0.00
	MCR-2023-03	Administrative Assistant VI (Computer Operator III)	VACANT					7/1	167,580.00	0.00
	MCR-2023-04	Administrative Assistant VI (Computer Operator III)	VACANT					12/1	262,488.00	0.00
									2,291,532.00	
Office/ Department: MUNICIPAL HEALTH OFFICE										
VI-C-MHO-1	VI-C-MHO-1	Municipal Government Department Head 1 (Municipal Health Officer)	VACANT			24/1	1,080,936.00	24/1	1,080,936.00	0.00
MHO-2012-9	MHO-2012-9	Nurse III	DURANTE	HOMER	DALDE	17/2	521,856.00	17/2	521,856.00	0.00
MHO-2021-21	MHO-2021-21	Nurse I	COMENDADOR	SEGUNDO DEBBIEN	BALUTE	15/1	439,428.00	15/2	443,964.00	4,536.00
MHO-2012-10	MHO-2012-10	Midwife III	LAPORE	ROSALINDA	RAMOS	13/8	403,092.00	13/8	403,092.00	0.00
MHO-2012-11	MHO-2012-11	Midwife II	CALMA	MA. LEONILA	CALIPARA	11/8	348,900.00	11/8	348,900.00	0.00
MHO-2012-12	MHO-2012-12	Midwife II	DELIMA	VICENTA	PASCULADO	11/8	348,900.00	11/8	348,900.00	0.00
MHO-2012-13	MHO-2012-13	Midwife II	NEGAD	MARY JANE	SABUNDO	11/8	348,900.00	11/8	348,900.00	0.00
MHO-2012-14	MHO-2012-14	Midwife II	RAMOS	MARIGIL	DAGANDAN	11/1	324,000.00	11/1	324,000.00	0.00
MHO-2012-15	MHO-2012-15	Midwife II	BACONAWA	VILMA	CALO	11/8	348,900.00	11/8	348,900.00	0.00
MHO-2012-16	MHO-2012-16	Midwife II	ZATA	FE	CAMPUGAN	11/8	348,900.00	11/8	348,900.00	0.00
VI-C-22/21	VI-C-22/21	Sanitary Inspector I	DUGANG	RIZA	ARRIBE	6/1	210,636.00	6/1	210,636.00	0.00
VI-C-MHO-3	VI-C-MHO-3	Medical Technologist I	HILVANO	CAROL	MENESES	11/5	337,932.00	11/5	337,932.00	0.00
MHO-2021-22	MHO-2021-22	Pharmacist I	ABILAR	ARCELYN	DELANTAR	11/1	324,000.00	11/1	324,000.00	0.00
MHO-2012-17	MHO-2012-17	Midwife I	CABI-AO	JEAN	LAMADRE	9/5	263,148.00	9/5	263,148.00	0.00
MHO-2012-18	MHO-2012-18	Midwife I	CADA	MELBA	NAPOLIS	9/5	263,148.00	9/5	263,148.00	0.00
MHO-2012-19	MHO-2012-19	Midwife I	CREDO	ROSALITA	PINILI	9/5	263,148.00	9/5	263,148.00	0.00
MHO-2012-20	MHO-2012-20	Midwife I	VACANT			9/1	254,532.00	9/1	254,532.00	0.00
MHO-2010-8	MHO-2010-8	Administrative Aide III (Utility Worker II)	PLATINO	CONCEPCION	TOLOD	3/2	133,128.00	3/3	134,148.00	1,020.00
III-SB-02	III-SB-02	Administrative Aide III (Utility Worker II)	HOLANDA	ALEJANDRO	ARANTE	3/2	133,128.00	3/2	133,128.00	0.00
									6,702,168.00	

Item Number		Position Title	Name of Incumbent			Current Year Actualized		Budget Year Proposed		Increase/Decrease
Old	New					Rate/ Annum - LBC 149		Rate/ Annum - LBC 149		
1	2					3	4	5	6	
Office/ Department: OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT										
VI-D-24/23	VI-D-24/23	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	DOLLER	NIERNA	SAMANTE	24/8	907,992.00	24/8	907,992.00	0.00
MS-2021-01	MS-2021-01	Social Welfare Officer I	INAGAN	MARIVEL	DAGANDAN	11/1	243,000.00	11/1	243,000.00	0.00
VI-D-25/24	VI-D-25/24	Social Welfare Assistant	VACANT			8/1	177,696.00	8/1	177,696.00	0.00
VI-D-26	VI-D-26	Youth Development Officer III	POLINIO	CRISTINA	DELIMA	18/8	453,444.00	18/8	453,444.00	0.00
VI-D-27	VI-D-27	Social Welfare Aide	DELIMA	NORA	SULLA	4/7	146,868.00	4/7	146,868.00	0.00
II-C-6/6	II-C-6/6	Day Care Worker I	RETORBAR	LOLITA	GARCIA	6/5	162,900.00	6/6	164,148.00	1,248.00
2,093,148.00										
Office/ Department: OFFICE OF THE MUNICIPAL AGRICULTURIST										
VII-B-1	VII-B-1	Municipal Government Department Head I (Municipal Agriculturist)	COMBATE	MARCELINO	ORQUESTA	24/2	823,932.00	24/2	823,932.00	0.00
MA-2017-04	MA-2017-04	Meat Inspector III	REYES	LEWIS JR.	GRANADOS	11/2	245,556.00	11/3	248,160.00	2,604.00
MA-2017-05	MA-2017-05	Coop. Dev. Specialist II	VACANT			11/1	243,000.00	11/1	243,000.00	0.00
VII-B-7/7	VII-B-7/7	Agricultural Technologist	CABILLO	MICHAEL		10/2	210,336.00	10/2	210,336.00	0.00
VII-B-8/8	VII-B-8/8	Agricultural Technologist	PAHAMUTANG	ARVIN	BACOPA	10/2	210,336.00	10/2	210,336.00	0.00
MA-2021-07	MA-2021-07	Agricultural Technologist	BAEL	ANDRO	CAYOBIT	10/1	208,584.00	10/1	208,584.00	0.00
MA-2021-08	MA-2021-08	Agricultural Technologist	VACANT			10/1	208,584.00	10/1	208,584.00	0.00
MA-2010-02	MA-2010-02	Administrative Aide III (Utility Worker II)	DELIMA	ANGELINA	DE LEON	3/5	136,224.00	3/5	136,224.00	0.00
MA-2020-06	MA-2020-06	Administrative Aide IV (Animal Keeper I)	PIGAO	RAYMUNDO	TADEFA	4/2	141,360.00	4/2	141,360.00	0.00
MA-2021-03	MA-2021-03	Administrative Aide IV (Farm Worker II)	CASAS	JHOMBOLOSA	RECILLA	4/1	140,280.00	4/1	140,280.00	0.00
2,570,796.00										
Office/ Department: MUNICIPAL ENGINEERING OFFICE										
VII-C-9/9	VII-C-9/9	Municipal Government Department Head I (Municipal Engineer)	SABITE	MAY WEN BETH	PONFERRADA	24/6	879,072.00	24/6	879,072.00	0.00
II-C-5.1	II-C-5.1	Project Evaluation Officer II	VACANT			15/1	329,568.00	15/1	329,568.00	0.00
ME-2021-07	ME-2021-07	Engineer III	SUBITO	ROBERT	PALCONIT	19/1	462,216.00	19/1	462,216.00	0.00
ME-2021-08	ME-2021-08	Engineer II	CAPURAS	MADLYN	CONJE	16/1	357,048.00	16/1	357,048.00	0.00
VI-C-ME-01	VI-C-ME-01	Draftsman II	VACANT			8/1	177,696.00	8/1	177,696.00	0.00
VI-C-ME-02	VI-C-ME-02	Engineering Aide	VACANT			4/1	140,280.00	4/1	140,280.00	0.00
VI-C-ME-06	VI-C-ME-06	Administrative Assistant II (Plumber Foreman)	SATORRE	JESUS, JR.	TERRADO	8/5	184,212.00	8/5	184,212.00	0.00
II-C-8	II-C-8	Administrative Aide IV (Driver II)	MEDALLA	RENATO	ABILAR	4/2	141,360.00	4/3	142,440.00	1,080.00
ME-2017-02	ME-2017-02	Administrative Assistant II (Plumber Foreman)	ABILAR	RICARDO	ROSAROSO	8/2	179,304.00	8/3	180,936.00	1,632.00
ME-2017-03	ME-2017-03	Pipefitter Foreman	GRANADOS	RODULFO	DELANTAR	8/2	179,304.00	8/3	180,936.00	1,632.00
ME-2017-04	ME-2017-04	Administrative Assistant III	DELANTAR	EDGAR	DIONGZON	9/2	192,492.00	9/3	194,100.00	1,608.00
ME-2017-05	ME-2017-05	Administrative Aide VI (Electrician II)	DELIMA	ALEXANDER	DE LEON	6/2	159,192.00	6/3	160,416.00	1,224.00
ME-2017-06	ME-2017-06	Administrative Aide VI (Electrician II)	DELIMA	CHRISTOPHER	MERCOLITA	6/2	159,192.00	6/3	160,416.00	1,224.00
ME-2021-09	ME-2021-09	Administrative Assistant II (Construction and Maintenance Foreman)	VELUNTA	NICOLAS	SEPTIMO	8/1	177,696.00	8/1	177,696.00	0.00
ME-2021-10	ME-2021-10	Administrative Assistant I (Reproduction Machine Operator III)	CAREL	LUCITA	EMBALSADO	7/1	167,580.00	7/1	167,580.00	0.00
3,894,612.00										

Prepared by:


IDALYNE L. ARANTE
 HRMO V

Reviewed by:


CRESTYLE P. RELON
 Local Budget Officer-Designate

Approved:


ARNOLD JAMES M. YSIDORO
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LEYTE,LEYTE

Office : Mayor's Office

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

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

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


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

AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1 01-001-000-001	General administration of the day to day operations of the different departments	Memorandum; Office Orders; Policies	100% of policy & guidelines formulated & Implemented	1,000	3,136,604.12	6,163,308.98	2,400,000.00	11,699,913.10
	Undertake Programs/Projects Activities in accordance to the approved Local Development Investment Plan	PPA's Implemented	100% of PPA's implemented and inspected	as the need arises	3,136,604.10	6,163,308.98		9,299,913.08
	Attend/answers to the needs demands of constituents and other duties or function inherent to office functions	Walk-in visitors attended	100% of persons/vistors seek assistance attended	as the need arises	3,136,604.10	6,163,308.98		9,299,913.08
1000-000-3-1 01-011-000-001	Capability Building, Training/Assembly/Conferences	Employees and Officials attended trainings	All Employees and Officials capacitated	150		600,000.00		600,000.00
1000-000-3-1 01-001-000-004	MDC Planning Workshop	MDC Planning Workshop Conducted	MDC Planning Workshop conducted	1		500,000.00		500,000.00
1000-000-3-1 01-008-000-001	Munisipyo Ha Barangay	Munisipyo Ha Barangay conducted	30 barangays barangays visited	100%		1,200,000.00		1,200,000.00
1000-000-3-1 01-009-000-001	Foundation Anniversary	Founding anniversary commemorated	Founding anniversary commemorated	1		2,415,601.73		2,415,601.73
1000-000-3-1 01-010-000-001	Sports Culture and Arts	Increased participation in competitive sports/youth developed thru sports	No of youths participated in competitive sports			1,000,000.00		1,000,000.00
1000-000-3-1 01-004-000-001	PESO Program	Employment opportunities and skills training provided.	All constituents provided opportunities and skills training			1,249,000.00	30,000.00	1,279,000.00
3000-5000-3-2-05-009-000-001	Senior Citizens Affair	Provision of assistance to senior citizens	Assistance to OSCA members in 30 Brgys provided			542,600.00	85,000.00	627,600.00

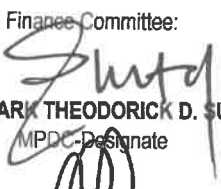
AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1 01-002-000-001	BAC Operation	Support to BAC Operation provided	Support to BAC Operation provided			125,000.00		125,000.00
1000-000-3-1 01-003-000-001	MCT Operation	Provision of assistance to the barangay in the implementation of Kalahi CIGDS project	Assistance to the Barangay provided			1,101,200.00		1,101,200.00
1000-000-3-1 01-005-000-001	MDRM Operations	Disaster Risk Reduction Management Services	Local Disaster Risk Reduction and Management Plan and other related functions implemented	30 brgys		190,000.00		190,000.00
1000-000-3-1 01-006-000-001	Tourism Office Operations	Provision support to the establishment of tourism office and tourism sites	Established tourism office and tourism sites			880,600.00		880,600.00
1000-000-3-1 01-001-000-002	Aid to Barangays	Assistance to barangays provided	No. of assistance to barangays provided	30 barangays		30,000.00		30,000.00
1000-000-3-1 01-001-000-003	Operation Katarungan Pambarangay					30,000.00		30,000.00
1000-000-3-1 01-018-000-001	Local Government Supervisions	Provision of operational support to the MGGO	Support to MGGO provided			126,000.00		126,000.00
1000-000-3-1 01-014-000-001	Police Services	Provision of operational support to the implementation of public safety, peace & order	Operational support to the implementation of public safety, peace & order provided			1,268,000.00	-	1,268,000.00
1000-000-3-1 01-012-000-001	Auditing Services	Needs and services to auditors provided	Support and facilitate auditors needs			80,000.00	50,000.00	130,000.00
1000-000-3-1 01-017-000-001	Internal Revenue Collection Services	Provision of honorarium to assigned BIR agent	Honorarium of the assigned BIR agent provided on time	monthly		36,000.00		36,000.00
1000-000-3-1 01-013-000-001	Administration of Justice Services	Provision honoraria and other support in the administration of justice services	Honoraria and other support in the administration of justice services provided			176,000.00		176,000.00
1000-000-3-1 01-016-000-005	Election Services	Honorarium provided to assigned election officer	Honorarium provided			66,000.00		66,000.00


AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1 015-000-001	Fire Protection Services	Provided support to the implementation of Fire protection services	Fire protection services implemented			163,984.02		163,984.02
TOTAL					9,409,812.32	30,269,912.69	2,565,000.00	42,244,725.01

Prepared:


ROMEO E. RAMOS
 Supervising Administrative Assistant III

Reviewed: Local Finance Committee:


MARK THEODORICK D. SULLA
 MPDC Designate


JOSE LITO E. CABANGAL
 Local Accountant

Approved:


ALVARO C. SUMAYAN, JR
 Local Treasurer


CRESTYLEN P. RELON
 Local Budget Officer Designate

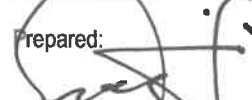

ARNOLD JAMES M. YSIDORO
 Municipal Mayor


**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LEYTE, LEYTE**

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


Organizational Outcome : Effective and Efficient Legislative Body

AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-02-001-000-001	1. Conduct session & meetings	Sessions & meetings conducted	70 sessions and meetings	100%	4,000,000.00	962,600.00		4,962,600.00
	2. Pass and approve resolutions and ordinances	Passed and approved resolutions and ordinances	200 resolutions and ordinances	100%	4,000,000.00	800,000.00		4,800,000.00
	3. Review and approve municipal and barangay budgets and barangay ordinances	Barangay Budgets and ordinances reviewed and acted upon	80 municipal and barangay budgets and ordinances	100%	2,683,627.11	300,000.00		2,983,627.11
	4. Act as quasi-judicial body and investigate admin cases filed before the Sanggunian	Admin cases investigated and acted upon	Fair decision rendered (As the need arises)	100%	1,500,000.00	300,000.00		1,800,000.00
	5. Conduct Public Information through public hearing	Public hearing conducted	as need arises	100%	2,000,000.00	168,000.00		
	6. Attend Capability Development Training/seminars	attended trainings and seminars	Improved performance in legislation	100%	1,240,409.80	168,000.00		
TOTAL					15,424,036.91	2,698,600.00		18,122,636.91

Prepared:

ARMANDO M. YSIDORO
 Department Head

Reviewed Local Finance Committee:

MARK THEODORICK D. SULLA
 MPDC Designate


ALVARO C. SUMAYAN, JR.
 Local Treasurer

Approved:

ARNOLD JAMES M. YSIDORO
 Municipal Mayor


JOSELITO A. CABANGAL
 Local Accountant


CRESTYLEN P. RELON
 Local Budget Officer-Designate

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LEYTE, LEYTE**

Office: Secretary to the Sangguniang Bayan

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

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

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


Organizational Outcome : Effective and Efficient Sangguniang Bayan Secretariat


AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-04-001-000-001	1. Attend session of the sanggunian Bayan and keep records of said proceedings	Sessions & meetings attended	4,200 journals/minutes	100%	726,152.30	150,000.00		876,152.30
	2. Prepare resolutions and ordinances	Prepare resolutions	1,800 resolutions and 680 ordinances	100%	600,000.00	100,000.00		700,000.00
	3. Transmit for approval resolution and ordinances	Resolution and ordinances	200 transmittals	100%	400,000.00	90,000.00		490,000.00
	4. Prepare Order/Calendar of Business and reproduce reference documents	Order/Calendar of business prepared and reference documents reproduced	600 order of business 3,600 reference documents	100%	150,000.00	80,000.00		230,000.00
	5. Prepare correspondence and manage routine works	Letters/endorsements prepared	600 letters, 360 endorsements, 30 certification	100%	150,000.00	40,000.00		190,000.00
	6. Give assistance to Barangays in the preparation of resolutions and ordinances	Attended to request of barangays for assistance	as need arises		132,470.08	35,000.00		167,470.08
	7. Exercise other functions/duties essential to the office		as need arises	100%	80,000.00	34,000.00		114,000.00
	TOTAL				2,238,622.38	529,000.00	0.00	2,767,622.38

Prepared:



VILMA M. COMBATE
Department Head


Reviewed Local Finance Committee:

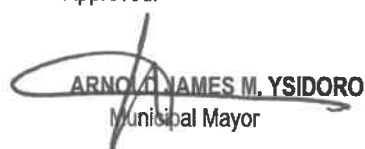

MARK THEODORICK D. SULLA
MPDC-Designate


JOSELITO E. GABANGAL
Local Accountant

Approved:


ALVARO C. SUMAYAN, JR.
Local Treasurer


CRESTYLEN P. RELON
Local Budget Officer-Designate


ARNOLD JAMES M. YSIDORO
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LEYTE, LEYTE**

Office: Municipal Development Planning Council

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					6	7	8	9
1000-000-3-1-09-001-000-001	Preparation of Annual Investment Plan	Preparation & approval of the Annual Investment Plan (AIP)	Conduct MDC meetings for AIP preparation and approval	1	66,328.04	14,495.80		80,823.84
			AIP approved & adopted	1	66,328.04	14,495.80		80,823.84
	Implementation and monitoring 20% LDF- funded project	Accomplishment Reports	Accomplishments Reports prepared and submitted every quarter	4	397,968.26	86,974.78		484,943.04
	Implementation and monitoring of non- infra PPAs	Accomplishment Reports	Accomplishments Reports prepared and submitted every quarter	4	397,968.26	86,974.78		484,943.04
	Preparation of Annual Report	Annual Report	Annual report prepared	1	66,328.04	14,495.80		80,823.84
	Preparation of Project Proposals and Designs	Preparation of Project Proposals & Designs submitted to concerned agencies for approval	100% Project Proposals & Designs prepared and submitted	5	106,124.87	23,193.28		129,318.15
	Provision of Technical support	Provision of Technical support in the preparation & formulation of vital and major plans of the different offices and agencies	100% Technical support were provided in the formulation of developmental plans of the different offices/departments	5	132,656.09	28,991.59		161,647.68

AIP Reference Code	Program/ Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					6	7	8	9
1000-000-3-1-09:001-000-001	Land Use Mgt. & Regulation and Zoning Enforcement	Land Use Mgt. & Regulation and Zoning Enforcement	100% Zoning applicants were assisted, entertained and acted upon, Zoning Certification issued and approved	10	66,328.04	14,495.80		80,823.84
		Land use Management Regulation and Zoning Enforcement	100% Locational; Clearance issued and approved	10	66,328.04	14,495.80		80,823.84
	Implementmtn and monitoring of Annual Investment Program	Accomplishment Reports	AIP controlled and recorded	1	397,968.26	81,974.75		479,943.01
	Updating of Ecological Profile	Update Ecological Profile	Ecological Profile Updated annually	1	106,124.87	23,193.28		129,318.15
	Creating/Updating and generating of base, hazard and sectoral maps	Base, hazard and sectoral maps created/updated and generated	100% Base, hazard and sectoral maps created/updated and generated	5	106,124.87	23,193.28	50,000.00	179,318.15
	Preparation of Communications/letter request	Prepare and hand in communications/letter request	100% communications/letter requests prepared and distributed	30	26,531.22	5,798.32		32,329.54
	Provision of Technical assistance to barangays	Provide Technical Assistance to Barangays in Preparation of their BDP	100% Barangay provided technical assistance in preparation of their BDP	30	66,328.04	14,495.80		80,823.84
	Review GAD Plan and Budget of Barangays	Annual Budget of barangays reviewed	100% Barangay GAD Plan and Budget	30	26,531.22	5,798.32		32,329.54
	Review of Annual Budget of Barangays	Annual Budget of barangays reviewed	100% Barangay Annual Budget Reviewed	30	66,328.04	14,495.80		80,823.84
	Review of AIP of Barangays	AIP of Barangays reviewed	100% Barangay AIP Reviewed	30	66,328.04	14,495.80		80,823.84
	Provision of Technical Assistance to SK	Provided technical Assistance to barangays in preparation of their CBYDP and ABYIP	100% SK provided technical assistance in preparation of CBYDP and ABYIP	30	66,328.04	14,495.80		80,823.84
	Review CBYDP and ABYIP of SK	CBYDP and ABYIP of SK reviewed	100% CBYDP and ABYIP Reviewed	30	39,796.83	8,697.48		48,494.31

AIP Reference Code 1	Program/ Project/ Activity 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
					1000-000-3-1-09-001-000-001	Review Annual Budget of SK	Annual Budget of SK reviewed	100% SK annual budget reviewed
	LMPC Quarterly Meeting and Project Monitoring	LMPC Meeting and project Monitoring conducted	LMPC Quarterly Meeting and Project Monitoring conducted	4	26,531.22	5,798.32		32,329.54
3000-500-3-1-09-002-000-001	MYDC Quarterly Meeting and Implementation of Youth Development Program	MYDC Quarterly Meeting conducted and Youth Development Programs Implemented	MYDC Quarterly Meeting Conducted and Youth Development Programs Implemented	4	26,531.22	5,798.32		32,329.54
1000-000-3-1-09-001-000-001	Facilitate Monthly Executive Meeting	Monthly Executive Meeting	Monthly Executive Meeting Conducted	12	26,531.22	5,798.32		32,329.54
	Implementation of CBMS	CBMS Implemented	CBMS Implemented with PSA RA 11315	1	132,656.09	3,728,991.59	1,300,000.00	5,161,647.68
	Review DPCR	DPCR of all offices/department reviewed	100% DPCR Reviewed	12	13,265.61	2,899.16	-	16,164.77
	PPMP Preparation	PPMP prepared and submitted on time	PPMP Prepared and submitted	1	13,265.61	2,899.16		16,164.77
	Preparation of IPCR & DPCR	IPCR and DPCR prepared and submitted on time	100% IPCR and DPCR prepared and submitted on time	2	13,265.61	2,899.16		16,164.77
	Preparation of Municipal GAD Plan and Budget	DILG-Endorsed GAD Plan and Budget	GAD Plan and Accomplishment Report prepared and submitted to PPDO and endorsed to DILG PO	1	26,531.22	5,798.32		32,329.54
						2,653,121.74	4,274,831.89	1,350,000.00

Prepared:


MARK THEODORICK D. SULLA
 Department Head

Reviewed Local Finance Committee:

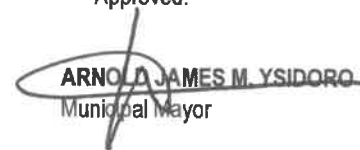

ALVARO C. SUMAYAN, JR.
 Municipal Treasurer


JOSELITO E. CABANGAL
 Local Accountant


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


CRESTYLEN P. RELON
 Local Budget Officer Designate

Approved:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LEYTE, LEYTE**

Office: : Municipal Budget Office

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

Vision: : Quality budgetary services effectively and timely delivered.

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

Organizational Outcome : Budget Management Services

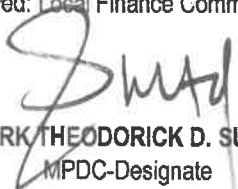
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-08-001-000-001	Review and consolidate budget proposals of different department/ offices	Budget Proposals of different department has been reviewed and consolidated	Approved Annual Budget by the Sangguniang Bayan & Sangguniang Panlalawigan	1	708,327.91	239,604.49	50,000.00	997,932.40
	Preparation of Supplemental Budget	Supplemental Budget Prepared	Approved Supplemental Budget by the Sangguniang Bayan & Sangguniang Panlalawigan	5	183,710.89	65,600.00		249,310.89
	Preliminary Review of Barangay Annual/Supplemental Budget and Augmentation of Funds	Barangay Annual/Supplemental Budget and augmentation of fund reviewed and approved by Sangguniang Bayan	Annual/ Supplemental budget and augmentation of funds of 30 barangays reviewed and recommended to SB for approval	30 barangays	233,710.89	75,600.00		309,310.89
	Preliminary Review of Barangay SK Annual/Supplemental Budget	Barangay SK Budget reviewed and approved by Sangguniang Bayan	Annual/ supplemental budget of 30 barangays reviewed and recommended to SB for approval	30 barangays	183,710.89	55,600.00		239,310.89
	Monthly preparation of Statement of Appropriation, Allotments and Obligations (SAAOB)	Monthly SAAOB Reports prepared	Allotment of Obligations prepared and controlled	12	275,566.33	136,000.00		411,566.33
	Monthly Preparation of RAAOPS, RAAOMOOE, RAAOCO	Monthly RAAOPS, RAAOMOOE, RAAOCO prepared.	100% of RAAOPS, RAAOMOOE, RAAOCO prepared	12	146,968.72	52,480.00		199,448.72

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-08-001-000-001	Quarterly preparation of ESRE	Quarterly ESRE prepared	ESRE report uploaded before the deadline	4	105,113.27	31,115.51		136,228.78
					1,837,108.90	656,000.00	50,000.00	2,543,108.90

Prepared:


CRESTYLEN P. RELON
 Department Head

Reviewed: Local Finance Committee:


MARK THEODORICK D. SULLA
 MPDC-Designate


ALVARO C. SUMAYAN, JR
 Local Treasurer

Approved:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor


JOSELITE CABANGAL
 Local Accountant


CRESTYLEN P. RELON
 Local Budget Officer-Designate

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LGU: LEYTE, LEYTE

Office: Municipal Accounting Office

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

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

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

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

Organizational Outcome : Accounting Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-07-001-000-001	Governance Accounting Services				3,056,525.92	1,155,000.00	80,000.00	4,291,525.92
	Preparation of Journal Entry Vouchers for General, SEF and Trust Funds Accounts	Daily JEV Prepared	Prepared for Liquidation & be submitted to COA	3,500	364,000.00	50,000.00		414,000.00
	Preparation of subsidiary ledgers and General Ledgers, with Trial Balances with supporting schedules	Monthly Trial Balance Prepared	Prepared Trial Balance and submitted to COA Office	12	224,000.00			224,000.00
	Preparation of Statement of remittances to GSIS HDMF, Philhealth, BIR and other GOCC's	Monthly remittances prepared	Paid billings on time	155	364,000.00	50,000.00		414,000.00
	Review and Signing of certification for complete documentation for every transaction	Daily	Reviewed supporting documents	4,000	1,031,000.00			1,031,000.00
	Supervise Barangay Books of accounts and prepare financial statements of the component barangay	Prepared financial Statement	30 Barangay FS Prepared	150				-
	BIR Online Transaction of 30 Barangays	Monthly Transaction Online	30 Barangay BIR Online Confirmation Prepared	360		72,000.00		72,000.00
	Exercise such other functions as maybe prescribed by law	Conduct meeting once a month	meeting conducted monthly	12		10,000.00		10,000.00
	Submit Original Documents to COA	Submit Original Documents Monthly	Prepared Original Documents	12		36,000.00		36,000.00
	Attend Training and Seminars Conducted By COA	Attend Training and Seminar Scheduled By COA Every Year	Training and Seminar	6		72,000.00		72,000.00

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-07-001-000-001	Preparation of Journal Entry Vouchers of Barangay Transaction	Daily JEV	Prepare to be submitted to COA	3000		72,000.00		72,000.00
	Prepare Bank Reconciliation for General, SEF and Trust Funds Accounts	Monthly Transaction/Bank Statement	Prepare to be submitted to COA	108	126,000.00	72,000.00		198,000.00
	Prepare Bank Reconciliation for 30 Barangays	Monthly Transaction/Bank Statement	Prepare to be submitted to COA	360	200,000.00	72,000.00		272,000.00
	Prepare RACS and SCBAA for Barangays	Yearly Consilidation of Transactions	Prepare to be submitted to COA	720		72,000.00		72,000.00
	Prepare SAO and SCBAA for General, SEF and Trust Funds Accounts	Monthly Transaction	Prepare to be submitted to COA	108	250,000.00	72,000.00	80,000.00	402,000.00
	Review and receiving every monthly for General, SEF and Trust Funds Accounts	Monthly Transaction	Prepare to be JEV and record to Ledger	360	224,000.00			224,000.00
	Prepare Accountat's Advice for General, SEF and Trust Funds Accounts	Weekly trasanction	Prepare to issue the check	100		155,000.00		155,000.00
	Review and Receive Inventory Report of 30 Barangay	Yearly Submission	Receive and Review to compare the Report and the Records in the book	30	273,525.92	200,000.00		473,525.92
	Scan monthly transaction of General, SEF and Trust Funds Accounts	Daily	Scan to save a copy of every transaction	4000		150,000.00		150,000.00
					3,056,525.92	1,155,000.00	80,000.00	4,291,525.92

Prepared:


JOSELI JOE CABANGAL
 Department Head

Reviewed: Local Finance Committee:


MARK THEODORICK D. SULLA
 MDC-Designate


JOSELI JOE CABANGAL
 Local Accountant

Approved:


ALVARO C. SUMAYAN, JR.
 Local Treasurer


CRESTYLEN P. RELON
 Local Budget Officer-Designate


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LGU: LEYTE, LEYTE

Office : Municipal Treasury
Mandate : The Municipal Treasurer's Office shall take charge in the local revenue generation, take custody of all funds and the disbursement of funds and other treasury operations.
Vison : Accelarate growth in revenue generation and exercise efficiency in management of local government funds.
Mission : To ensure local treasury operations in consonant to mandated duties and functions.
Organizational Outcome :Treasury Operations Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-05-001-000-001	Collection of Local Taxes and disbursement of funds							
	1. Revenue Generation	Actual Collection	85% target efficiency	Jan-Dec 2024	1,162,001.12	462,500.00		1,624,501.12
	2. Accountability and Discipline	Transaction recorded and reported	Accurate recording of collections/issuances and recording of disbursement	Jan-Dec 2024	1,162,001.12	462,500.00		1,624,501.12
	3. Capability Building	attendance call up	90% attendance to trainings seminars/ conferences & call ups.	As the Need arises	1,162,001.12	462,500.00		1,624,501.12
	4. Internal Administration	conduct of meeting/implementation of program and policies	Meetings conducted programs implemented	As the Need arises	1,153,403.88	471,097.24		1,624,501.12
	TOTAL				4,639,407.24	1,858,597.24		6,498,004.48

Prepared:


ALVARO C. SUMAYAN, JR.
 Department Head

Reviewed Local Finance Committee:


MARK THEODORICK D. SULLA
 MPDC-Designate


JOSE LITO E. CABANGAL
 Local Accountant


ALVARO C. SUMAYAN, JR.
 Local Treasurer


CRESTYLEN P. RELON
 Local Budget Officer-Designate

Approved:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LGU : LEYTE, LEYTE

Officer : Human Resource Management
Mandate : The Local Government Unit (LGU) of Leyte shall endeavor to be self-reliant and shall continue exercising the powers and discharging the duties and function currently vested upon them. It shall also discharge the function and responsibilities of national agencies and offices devolved to them pursuant to Republic Act (RA 7160) or the Local Government Code of 1991.
 The LGU shall likewise exercise such powers and discharge such other functions and responsibilities as are necessary appropriate, or incidental to efficient and effective provision of the basic services and facilities.
Vision : Deliver Human Resources programs and services with such quality and expertise that our community gains a competitive advantage from our collaborative efforts to make Leyte, Leyte a great place to work.
Mission : We provide a positive Human Resources service for applicants, employees, and retirees and collaborate with department to recruit, develop, support and retain diverse and talented employees who are the key to Leyte, Leyte's reputation and success.
Organizational Outcome : Efficient and effective Human Resources Management and Development

AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/ Output indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-3-01-001-000-001	Strategic Performance Management System	SPMS/IPCR	Full Implementation of SPMS	2 IPCR per employee	100,000.00	50,000.00		150,000.00
	Appointments Preparation	Appointments	Appointment prepared, submitted and approved within prescribed period	As need arises	200,000.00	100,000.00		300,000.00
	Human Resource Information System	HRIS	Full Implementation of HRIS		250,000.00	100,000.00		350,000.00
	Leave Computation	Leave Cards	Leave Cards updated and processed	Monthly	50,000.00			50,000.00
	Monitoring Reports	Monthly and Quarterly Reports	Monthly and Quarterly reports prepared and submitted on time	Monthly or Quarterly	100,000.00	70,000.00		170,000.00
	Plantilla of Personnel updated	Plantilla of Personnel	Plantilla of personnel updated on time as required	As need arises	1,580,000.00	100,000.00		1,680,000.00
	Notice of Step Increment prepared	NOSI	Notice of Step Increment prepared within 10 minutes as required	As need arises	279,584.62	50,000.00		329,584.62
	JO Contract prepared	JO Contract	JO Contract prepared upon request of LCE	every 15th and 30th of the month		100,000.00		100,000.00
	JO employees payroll prepared and certified	JO's payroll	JO employees payroll prepared and certified within prescribed day of the month	As need arises		203,500.00		203,500.00
	SALN consolidated and submitted	SALN	SALN consolidated and submitted within the prescribed	Every 1st quarter	50,000.00			50,000.00
	Monthly report submitted	Monthly report		12 monthly report	70,000.00		80,000.00	150,000.00
1000-000-3-3-01-002-000-001	CSC Celebration	employees	CSC celebration conducted within the scheduled period of activities	September of every year		400,000.00		400,000.00

AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/ Output indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-3-01- 003-000-001	Salamat Paalam Program	retiree's	Retirees recognized with in the scheduled activities	December of every year		100,000.00		100,000.00
					2,679,584.62	1,273,500.00	80,000.00	4,033,084.62

Prepared:

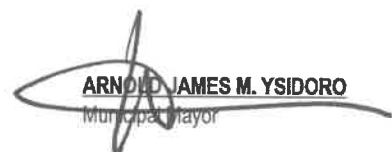
Reviewed: Local Finance Committee

APPROVED:


IDALYNE L. ARANTE
Department Head


MARK THEODORICK D. SULLA
MFCC Designate


ALVARO C. SUMAYAN, JR.
Local Treasurer


ARNOLD JAMES M. YSIDORO
Municipal Mayor


JOSE LITO E. LABANGAL
Local Accountant


CRESTYLEN P. RELON
Local Budget Officer-Designate

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LEYTE, LEYTE**

Office: General Services

Mandate: Formulate measures, take custody and accountable for all properties of the LGU, collate and disseminate information regarding prices and shipping of supplies and items, perform records management with respect to records of offices and departments of LGU and perform all other functions pertaining to supply and property management.

Vision: A strong and dynamic General Services Office composed of hardworking competent employees mindful of the current and future needs of the Municipality

Mission: To deliver efficient, effective and timely services in the field of Procurement, property records, Human Resources and facility

Organizational Outcome: Property and Supply Management

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-0000-3-3-02-001-000-001	Property and Supply Management							
	Store Keeping of commonly used supplies	quarterly	Stored commonly used supplies and delivered to end user	15,000	650,800.00	560,500.00	450,000.00	1,661,300.00
	Inspection of newly purchased supplies and materials and office equipments	as the need arises	as the need arises	As the need arises	204,632.82	125,500.00	150,000.00	480,132.82
	Preparation of inventory and inspection report of unserviceable property	once a year	prepared IIRUP and submitted to COA	1	250,800.00	200,600.00	200,000.00	651,400.00
	Disposal of unserviceable government properties	as need arises	as need arises	as need arises	150,760.00	97,000.00	80,000.00	327,760.00
	TOTAL				1,256,992.82	983,600.00	880,000.00	3,120,592.82

Prepared:

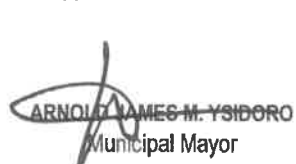
Reviewed Local Finance Committee:

Approved:


EDUARDO E. GARCIA
MGSO-Designate


MARK THEODORICK D. SULLA
MPIC-Designate


ALVARO C. SUMAYAN, JR.
Local Treasurer


ARNOLD JAMES M. YSIDORO
Municipal Mayor


JOSELYN E. CABANGAL
Local Accountant


CRESTYLEN P. RELON
Local Budget Officer-Designate

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LEYTE, LEYTE**

Mandate : The Municipal Assessors office shall take charge in the appraisal and assessments of real property in coordination with Provincial Assessor's Office Province of Leyte.
Vision : Effective discharge of the function in the appraisal and assessment of real property
Mission : To ensure appraisal and assessment of all real property in the Municipality of Leyte
Organizational Outcome : Assessment of Real Property Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-06-001-000-001	Assessment of Real Property Services				1,263,439.19	161,280.00	20,000.00	1,444,719.19
	Administrative Services				769,051.54	80,640.00		849,691.54
1000-000-3-1-06-002-000-001	Conduct of general revision of real property assessment (Revision 14)	General Revision Conducted	General Revision Conducted	As the need arises	631,719.59	130,640.00		762,359.59
	Appraisal and assessment of newly discovered real property within the municipality	Newly Real Property discovered	Newly Real Property discovered	As the need arises	421,146.40	53,760.00		474,906.40
	Local Tax Mapping and Implementation of the Revision Records as to Land Classification in Conformity with the Approved CLUP and Zoning Ordinance	Real property record Revised as to Land Classification	Real property record Revised as to Land Classification	All 30 Barangays /All Affected areas of Approved CLUP and Zoning Ordinance	1,263,439.19	161,280.00		1,424,719.19
	TOTAL				4,348,795.91	587,600.00	20,000.00	4,956,395.91

Prepared:

HERNANITA O. RAGORO
Department Head

Reviewed Local Finance Committee:

MARK THEODORICK D. SULLA
MPDC-Designate

ALVARO C. SUMAYAN, JR.
Local Treasurer

Approved:

ARNOLD JAMES M. YSIDORO
Municipal Mayor

JOSELITO E. CABANGAL
Local Accountant

CRESTYLEN P. RELON
Local Budget Officer-Designate

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LGU: LEYTE, LEYTE**

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-12-001-000-001	Civil Registration Services							
	Registration of Birth, Marriage Death and Court Order	Birth, Marriage Death and Court Order	Registered all vital events received in the office	As the need arises	1,741,678.39	269,950.00		2,011,628.39
	Marriage License Issued	Marriage License	Issued Marriage License	As the need arises	348,335.67	53,990.00		402,325.67
	Certification of Civil Registry documents issued	Certifications of birth, marriage death and legal instrument	Issued Cert. of Civil Registry documents	As the need arises	522,503.52	80,985.00		603,488.52
	Verified and granted petitions filed pursuant RA 9048 and RA 10172	Petitions Verified and granted	Civil registry documents with errors annotated	As the need arises	348,335.68	53,990.00		402,325.68
	Subscribed affidavit affecting civil registry documents	Joint affidavits	Joint affidavit issued	As the need arises	174,167.84	26,995.00		201,162.84
	Certified True Copies of Civil registry documents issued	Certified true copies issued		As the need arises	174,167.84	26,995.00		201,162.84
	Registry Books updated	all civil registry documents posted	All Books updated	4	69,667.14	10,798.00		80,465.14
Monthly Reports submitted	Monthly Reports	Monthly report submitted	12	104,500.70	16,197.00		120,697.70	
1000-000-3-1-12-002-000-001	Civil Registration Month	Conduct Mass Civil Wedding	Mass Wedding Conducted	50 couples		113,000.00		113,000.00
1000-000-3-1-12-003-000-001	National Statistics Month	Conduct Symposium	CR Symposium Conducted			10,000.00		10,000.00
	TOTAL				3,483,356.78	662,900.00		4,146,256.78


Prepared:

Reviewed, Local Finance Committee:

Approved:


IMELDA R. ABILAR
 Department Head


MARK THEODORICK D. SULLA
 MFDC-Designate


ALVARO C. SUMAYAN, JR.
 Local Treasurer


ARNOLD JAMES M. YSIDORO
 Municipal Mayor


JOSELIW E. CABANGAL
 Local Accountant


CRESTYLEN P. RELON
 Local Budget Officer Designate

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LGU: LEYTE, LEYTE

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

Vision :Proactive Steward and Healthy Community

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

Organizational Outcome: Health Services

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-200-3-1-11-01-000-001	Health Services Delivery	To improve service provision by providing equitable access to health services, efficient provision of continuity of care and service provision that is responsive to client's health needs or preferences	Health programs and projects 100% implemented and delivered	as needed	12,486,941.62	5,496,000.00	750,000.00	18,732,941.62
		Supplying management Procurement of needed medical and laboratory equipment Ancillary - Laboratory Perform essential laboratory exams	90% of supply readily available Medical and laboratory equipment needed procured Increased provision of laboratory services by 80%					
	Out-Patient Department / General Consultation	Provide Drugs and Medicines for Out patients regardless of age	Reduce incidence of morbidity, mortality due to communicable and non communicable diseases and to reduce out of pocket expense					
3000-200-3-1-11-004-000-001	Expanded Program on Immunization Program	Conduct Expanded Program on Immunization	95% of 0-12 mos old babies immunized Reduce mortality and morbidity due to vaccine preventable disease; reduce Neonatal Mortality by 5%, Infant Mortality by 5%; Underfive mortality by 5%			20,000.00		20,000.00

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
		Conduct of School Based Immunization for Grade 1, Grade 4 and Grade 7	To provide additional protection to identified vulnerable groups from other vaccine preventable disease through evidence-based new vaccines					-
3000-200-3-1-11-007-000-001	COVID-19 Program	Achieve Herd Immunity against COVID-19 Safe and efficient COVID-19 disease management	70% of target population vaccinated Regular conduct of surveillance of flu-like illnesses All primary contacts are traced, isolated and tested within 24-48 hours All confirmed cases are isolated and managed accordingly			10,000.00		10,000.00
3000-200-3-1-11-008-000-001	National Tuberculosis Control and Prevention Program	Reduce TB Burden Achieve Catastrophic Cost of TB-affected households Responsively deliver expanded TB services	Case-detection rate 70% Treatment Coverage of 70% Treatment success rate of all forms at 85% Decrease Morbidity and Mortality due to TB by 50%			30,000.00		30,000.00
3000-200-3-1-11-009-000-001	Rabies Control Program	Provision of Human Anti-Rabies Vaccine to Animal Bite Patient	Full Accreditation of Animal Bite Center			50,000.00		50,000.00
3000-200-3-1-11-010-000-001	Malaria Control Program	Responsively deliver program specific services	Conduct advocacy campaigns and case finding activities			10,000.00		10,000.00
3000-200-3-1-11-012-000-001	MNCHN Program	Supervision of pregnant women and post partum mother	90% of pregnant women tracked and postpartum mothers supervised < 70% Maternal deaths per 100,000 LB	943		120,000.00		120,000.00

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
		Diphtheria & Tetanus Immunization	< 12% Neonatal Deaths per 1,000 LB 95% of pregnant women have TD2+ Immunization					
		Deliveries at Health Facilities	85% of deliveries at health facility	890				
		Provision of Drugs and Medical Supply	95% of Pregnant Women have access to drugs and medical supply	933				
		Provision of Medical and Laboratory Supply	95% of pregnant women have access to medical and laboratory supply	933				
		Neonatal Care	95% of neonate provided with essential newborn care	995				
3000-200-3-1-11-015-000-001	Adolescent Health and Development Program	Provide responsive care for all patients with renal disease	Conduct program-specific advocacy campaign and activities 90% of patients with renal disease provided with medical support / assistance			50,000.00		50,000.00
3000-200-3-1-11-016-000-001	DRRM-H Program	Institutionalize DRRMH	Accomplish all key indicators in institutionalization of DRRMH			50,000.00		50,000.00
3000-200-3-1-11-017-000-001	Integrated Helminth Control Program	Soil Helminthiasis Control Program: Deworming Program	95% of vulnerable groups dewormed			10,000.00		10,000.00
3000-200-3-1-11-018-000-001	HIV/AIDS, STD and Hepatitis Program	Improve access to program-specific health services	Increase screening and testing rate by 50%			60,000.00		60,000.00
3000-200-3-1-11-019-000-001	Mental Health Program	Improve access to mental health services	Manage 95% of diagnosed mental health disorders			70,000.00		70,000.00
3000-200-3-1-11-020-000-001	Operation Tuli Program		Circumcision procedures conducted			70,000.00		70,000.00
3000-200-3-1-11-021-000-001	Blood Donation Program	Increase blood donation rate	Achieve 1% blood donation rate out of the target population			100,000.00		100,000.00

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-200-3-1-11-024-000-001	Measles Elimination Campaign	Decreased incidence of measles infection	Conduct campaign activities for measles elimination			50,000.00		50,000.00
3000-200-3-1-11-025-000-001	Nutrition Program	Decrease incidence of malnutrition	Decrease incidence of malnutrition by 5%			100,000.00		100,000.00
		Iron Supplementation for sick children	Conduct nutrition specific programs targeted for the year 100% of vulnerable groups provided with iron supplementation					
		Management of Severe Acute Malnutrition	95% of SAM Managed					
		MAM Outpatient Therapeutic Care	90% of 6-71 MAM identified					
		Conduct Operation Timbang	95% of 0-71 months old children weighed					
		Micronutrients Supplementation for identified malnourished child, pregnant and lactating	100% of identified malnourished children, pregnant, and lactating mothers given micronutrients supplementation	2868				
		Provision of Iron, Calcium Supplementation	95% of pregnant women covered					
3000-200-3-1-11-026-000-001	Anti-Drug Abuse and Community Based Rehabilitation Program	Enhance Drug Rehabilitation Services creating better outcomes to psychosocial health of PWUDS	100% of quarterly ADAC meetings conducted			50,000.00		50,000.00
3000-200-3-1-11-002-000-001	Disease Epidemiology and Surveillance Program	Functional Local Epidemiologic Surveillance Unit and Disease Surveillance system	100% of COVID-19 Cases are identified and managed accordingly			50,000.00		50,000.00

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOGE	CO	TOTAL
1	2	3	4	5	6	7	8	9
			80% of notifiable diseases reported weekly					
3000-200-3-1-11-027-000-001	Environmental Health and Sanitation Program	Intensify Environmental Health Programs	80% of household with sanitary toilet			100,000.00	200,000.00	300,000.00
			100% of water source sampled and treated 100% of food establishment					
			100% of water source sampled and treated 100% of food establishment					
		Food Sanitation: Prevent food borne outbreaks	95% of health certificates, sanitary permits, inspection/evaluation of food establishment, hygiene kits issued/provided					
		Septage Management: Prevent Contamination of ground water sources	80% with proper septage disposal					
3000-200-3-1-11-006-000-001	Prevention and Control of Non-communicable Disease Cardiovascular Diseases and Diabetes Mellitus Control Program Health and wellness for Senior Citizens	Management of identified cases Provision of maintenance medication for lifestyle related diseases Improve elderly access to health services Conduct Senior Citizen Immunization	100% of identified cases appropriately managed 100% of maintenance medications dispensed Provide health care services to elderly Provide additional protection to identified vulnerable groups from other vaccine preventable disease through evidence-based vaccines Conduct Elderly Filipino Week Celebration			20,000.00		20,000.00

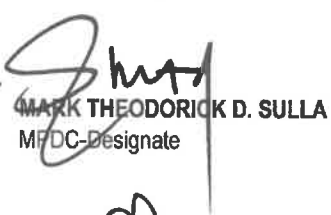
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-200-3-1-11-022-000-001	Garantisadong Pambata Program	Provision of of incentives to CHT/BHW	CHT/BHW incentives provided	30 barangays		170,000.00		170,000.00
3000-200-3-1-11-028-000-001	Barangayanihan Program	Provision of Drugs and Medicine Supplies	Provision of health services to all 30 barangays	30 barangays		70,000.00		70,000.00
					12,486,941.62	6,756,000.00	950,000.00	20,192,941.62

Prepared by:

Reviewed: Local Finance Committee:

Approved:


HOMER D. DURANTE, RN
 OIC-Department Head


MARK THEODORICK D. SULLA
 MFDC-Designate


ALVARO C. SUMAYAN, JR.
 Local Treasurer


ARNOLD JAMES M. YSIDORO
 Municipal Mayor


JOSELITO E. CABANGAL
 Local Accountant


CRESTYLEN P. RELON
 Local Budget Officer Designate

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LGU: LEYTE, LEYTE

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

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

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

Organizational Outcome: Social Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-500-3-2-05-001-000-001	Social Services	Implementation of Social Welfare Services Program	Social Services Welfare Program Implemented					
3000-500-3-2-05-008-000-001	Child and Youth Welfare Program				243,000.00			243,000.00
3000-500-3-23-05-001-000-008	Assistance to CAR and CICLES	Financial Assistance for Rehabilitation of Youth Offenders	2CICS extended financial assistance at RRCY	100%		150,000.00		150,000.00
3000-500-3-2-05-001-000-005	Special Program for out of School grants	Youth Program Implemented Financial/Food Supplies to children victims of abuses	80% OSY Assisted	80%		150,000.00		150,000.00
						200,000.00		200,000.00
3000-500-3-2-05-012-000-001	Universal Childrens Month Celebration	Children's month celebrated	100% DCC Participated	100%	628,034.00	300,000.00		928,034.00
3000-200-3-1-11-025-000-001	Nutrition Program	Nutrition Education	110% DCSPG and 4Ps beneficiaries are knowledgeable in preparation of nutritious food	80%		150,000.00		150,000.00
3000-500-3-2-05-001-000-004	Capacity Building for DCWs on ECCD Evaluation	Child Welfare Program implemented	100% Day Care Children attended	100%	328,034.00	150,000.00		478,034.00
	Evaluated/assessed DCWs		Increased subsidy for DCW	100%		888,000.00		888,000.00
			DCW Incentives				240,000.00	

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-500-3-2-05-011-000-001	Parent Effectiveness Service (PES)					519,000.00		519,000.00
3000-500-3-2-05-001-000-006	Campaign against Rape, Anti-Trafficking in Persons Campaign BCPcs Capability building support to \$Ps and Conduct of Family Development Sessions to Pantawid Familya				350,000.00	100,000.00		450,000.00
3000-500-3-2-05-003-000-001	PWD & Elderly Welfare Program Conduct of Special Services (SSS) for differently abled persons PWD Week Celebration	SSS conducted, OSCA IDs & PWD IDs issued PWD Social Services Implemented Purchase of Prosthesis devices for PWD	100% SC & PWD served	90%		50,000.00 100,000.00 400,000.00		50,000.00 100,000.00 400,000.00
3000-500-3-2-05-004-000-001	Conduct Special Social Services for Senior Citizens		Senior Citizens Assembly Conducted Senior Citizens Social Pension Payout	90%	298,174.89	300,000.00 100,000.00		598,174.89 100,000.00
3000-500-3-2-05-005-000-001	Women Welfare Program Conduct of self enhancement program for disadvantaged women Capability Building for Livelihood	Womens Month Celebration	Women Forum Conducted Orientation on Magna Carta for Women discussed	85%	370,000.00	100,000.00 100,000.00		470,000.00 100,000.00
3000-500-3-2-05-002-000-001	Family Welfare Program Livelihood Program	Skills Training Conducted Capital Assistance Extended Anti-Trafficking Advocacy	8 SLP Association Organized DSWD Assisted * SLP Association extended assistance with LGU counterpart	80%	900,000.00 322,000.00	300,000.00 100,000.00	100,000.00	1,300,000.00 422,000.00

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-500-3-2-05-006-000-001		Pailaw client are served Solo Parent Subsidy	100% indigent families are served	100%		500,000.00		500,000.00
3000-500-3-2-05-007-000-001	Emergency Assistance Perform other inherent functions of said office	AICS-Aid to individual in crisis situation	Individual in Crisis assisted	100%	146,868.00	1,000,000.00		1,146,868.00
		Other Functions Accomplished	Formulate PWD and Elderly work & Financial Plan, LCPC Annual Work & Financial Plan, Comprehensive plan for Children					
	TOTAL				3,586,110.89	5,997,000.00	100,000.00	9,683,110.89

Prepared:

Reviewed Local Finance Committee:

Approved:


MIERNA S. DOLLER
 Department Head


MARK THEODORICK D. SULLA
 MPDC-Designate


ALVARO C. SUMAYAN, JR.
 Local Treasurer


ARNOLD JAMES M. YSIDORO
 Municipal Mayor


JOSELITO E. CABANGAL
 Local Accountant


CRESTYLEN P. RELON
 Local Budget Officer-Designate

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LGU: LEYTE, LEYTE

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	M/OOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-000-3-2-03-001-000-001	Agricultural Services	Implementation of Agricultural Services	Agricultural Services Implemented	100 % served	3,982,443.34	1,665,000.00	50,000.00	5,697,443.34
8000-000-3-2-03-002-000-001	Implementation of Integrated Coastal Resource Management Program	Increased fisheries production, existing fish sanctuaries and MPAs	Integrated CRM Implemented	100% served		960,000.00		960,000.00
8000-000-3-2-03-003-000-001	Honoraria of Barangay Agriculture Worker	Able to deliver services to barangay easily and prompt.	Accessible services extended to barangays easily and prompt	100% served		360,000.00		360,000.00
8000-03-02-003-004	Treatment, Vaccination and Deworming	Improved Health Condition of Livestock and Increased Livestock Production	Services Provided for Lovestock Treatment, Vaccination and Deworming	100 % served		500,000.00		500,000.00
8000-000-3-2-03-006-000-001	Implementation of Corn Production Program	Increased Corn Production	Corn Production Program Implemented	100 % served		200,000.00		200,000.00
8000-000-3-2-03-007-000-001	Provision of Training and Technical Assistance to Farmers	Improved Skills of Local Farmers and Fisherfolks	Proper Training and Technical Assistance Provided	100 % served		200,000.00		200,000.00
8000-000-3-2-03-008-000-001	Establishment of Techno Demo on FFS on Rice	Improved Technology on Rice Production & Management Strategy	Techno-Demo/FFS on Rice Production Established	100 % served		100,000.00		100,000.00

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	TOTAL	
1	2	3	4	5	6	7	8	9	
8000-000-3-2-03-009-000-001	Agri-Aqua Trade Fair	Showcase of Agri-Aqua Products During Market day/Trade Fair	Activity on Showcase of Agri-Aqua Products Facilitated	100 % Served		100,000.00		100,000.00	
8000-000-3-2-03-010-000-001	Gulayan sa Bawat Bahay Program	Increase Income of Marginal Vegetable Growers and the Family in General	Gulayan sa Bawat Bahay Program Implemented, Access to Free Seeds Availled	100 % served		300,000.00		300,000.00	
8000-000-3-2-03-011-000-001	Law Enforcement on Sea Borne Patrol	Strengthened Fishery Law & Implementation of Municipal Fishery Ordinance	Law Enforcement Implemented	100 % served		50,000.00		50,000.00	
8000-000-3-2-03-013-000-001	AFC/MFARC Trainings/Conferences	Transfer and updates of Technology	Training and Conferences Conducted	100 % served		250,000.00		250,000.00	
8000-000-3-2-03-014-000-001	Anti-Stray Dog Campaign Program	Increased Awareness on Anti-Stray Dog Ordinance	Anti-Stray Dog Ordinance Implemented	100 % served		200,000.00		200,000.00	
8000-000-3-2-03-015-000-001	Support to Young Farmers	IEC and Trainings of Young Farmers	Support to Young Farmers Provided	100 % served		100,000.00		100,000.00	
TOTAL						3,982,443.34	4,985,000.00	50,000.00	9,017,443.34

Prepared:

MARCELINO O. COMBATE
Department Head

Reviewed, Local Finance Committee:

MARK THEODORICK D. SULLA
MPDC-Designate

JOSELOUIS E. CABANGAL
Local Accountant

ALVARO C. SUMAYAN, JR.
Local Treasurer

CRESTYLEN P. RELON
Local Budget Officer Designate

Approved:

ARNOLD JAMES M. YSIDORO
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR CY 2024
LGU:LEYTE, LEYTE

Mandate : Administer, coordinate, supervise, and control the construction, maintenance, improvement, and repair of roads, bridges, and other engineering and public works projects of the LGU concerned.

Vision : LEYTE as an ecologically-balanced environment sustained by complete and climate resilient infrastructure support facilities under a transparent, accountable, and participatory governance.

Mission : To support the Local Government of Leyte through engineering services and committed to provide effective, efficient delivery of basic services and strengthen capabilities through appropriate technology.

Organizational Outcome : Engineering Services

AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-1-10-001-000-001	Implementation of National funded Projects ie. LGSF-AM & FA Projets, & others	Infra Projects funded by National Government (Funds downloaded to LGU) were implemented.	National funded Infra Projects implemented within the period indicated in the Project Implenmentation Schedule and upon downloading of funds based on stipulations provided for in the MOA.	100.00%	417,115.97	138,810.00		555,925.97
		DED Packaging and other technical docs needed for the National Government Projects prepared	100% Project Proposal, DED Packaging and other technical docs needed for the National Government Projects prepared within the deadline set by the National government agencies.	100.00%	297,939.98	99,150.00	-	397,089.98
	Technical Assistance to Barangays in the preparation of DED & program of works	Technical assistance rendered in the preparation of POW of Barangay Infra Projects.	100% Technical assistance rendered to 30 component barangays in the preparation of engineering plans and Program of Works	60 Barangay Projects	893,819.93	297,450.00	-	1,191,269.93
	Implementation of local projects that would be identified in the CY 2023 AIP	Detailed Engineering Design (DED), Program of Works, Construction Schedule and other technical documents prepared	40 Locally funded infra projects implemented	40 Locally Funded Projects	2,383,519.82	793,200.00	-	3,176,719.82
		SWA, Inspection Reports and other technical documents necessary for implemented projects completed	40 SWA, Inspection reports and other technical documents completed	100 SWA and inspection reports	774,643.94	257,790.00	-	1,032,433.94
	Enforcement of PD 1096 otherwise known as the National Building Code of the Philippines	Building Permit, Certificate of Occupancy and other Ancillary Permit issued.	100% Building permits, Certificate of Occupancy and other Ancillary Permit issued within 4 working days upon receipt of complete documentary requirements and payment of BP fee	15 Building Permits and Certificate of Occupancy Issued, 100 Electrical Permits Issued	595,879.95	198,300.00	-	794,179.95
Other Office Routine Functions	Other office routine works performed and completed	PPMP, Procurement related documents, Periodic reports, and the like were prepared		100.00%	297,939.98	99,150.00	-	397,089.98


A/P Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
		Motorpool Operations Performed	100% Heavy equipments maintained	100.00%	297,939.98	99,150.00	-	397,089.98
	TOTAL				5,958,799.55	1,983,000.00	-	7,941,799.55

Prepared:

Reviewed: Local Finance Committee:

Approved:


MAY WEN BETH P. SABITE
 Department Head


MARK THEODORICK D. SULLA
 MPDC-Designate


ALVARO C. SUMAYAN, JR.
 Local Treasurer


ARNOLD JAMES M. YSIDORO
 Municipal Mayor


JOSELITO CABANGAL
 Local Accountant


CRESTYLEN P. RELON
 Local Budget Officer Designate

STATEMENT OF INDEBTEDNESS C.Y 2024
 LGU: LEYTE, LEYTE

CREDITOR 1	DATE CONTR ACTED 2	TERM 3	PRINCIPAL AMOUNT 4	PURPOSE 5	PREVIOUS PAYMENTS MADE			Amount Due Budget Year			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
Land Bank of the Philippines Ormoc Branch		15 years Inclusive of 3 years grace period on principal payments (CY 2021- 2036)	200,000,000.00	for various develop- ment projects	NONE	2,458,829.14	2,458,829.14		7,890,410.96	7,890,410.96	200,000,000.00

Certified Correct:

Noted by:


JOSE LITO E. CABANGAL
 Local Accountant


ARNOLD JAMES M. YSIDORO
 Local Chief Executive

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

Description	Amounts
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR on (R.A.)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	2,382,816.50
1.4 Debt Service	7,890,410.96
1.5 Employees Compensation Insurance Premiums	166,800.00
1.6 Philhealth Contributions	2,141,292.24
1.7 Pag-ibig contribution	166,800.00
1.8 Retirement and Life Insurance Premiums	5,711,587.19
2. Budgetary Requirements	
2.2 20% of IRA for Development Fund	37,502,987.40
2.2 5% Local Disaster Risk Reduction and Management	9,754,746.85
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	30,000.00
2.4 Katarungang Pambarangay	30,000.00
TOTAL	65,777,441.14

Certified Correct:

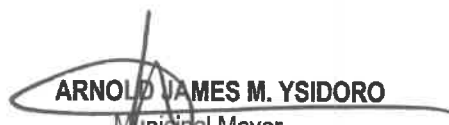

CRESTYLEN P. RELON
 Mun. Budget Officer Designate


ALVARO C. SUMAYAN, JR.
 Municipal Treasurer


JOSEFINE E. CABANGAL
 Municipal Accountant


MARK THEODORICK D. SULLA
 MFDG Designate

Approved:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

Particulars	Account Code	General Public Services	Social Services	Economic Service	Other Services	Total
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	32,329,992.00	8,795,316.00	6,465,408.00		47,590,716.00
Other Compensation		-	-			-
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,136,000.00	600,000.00	600,000.00		3,336,000.00
Representation Allowance (RA)	5-01-02-020	1,507,500.00	135,000.00	135,000.00		1,777,500.00
Transportation Allowance (TA)	5-01-02-030	1,507,500.00	135,000.00	135,000.00		1,777,500.00
Clothing and Uniform Allowance	5-01-02-040	534,000.00	150,000.00	150,000.00		834,000.00
Subsistence Allowance	5-01-02-050	-	183,600.00			183,600.00
Laundry Allowance	5-01-02-060	-	30,600.00			30,600.00
Hazard Pay	5-01-02-110	-	1,628,181.00			1,628,181.00
Year-End Bonus	5-01-02-040	2,694,166.00	732,943.00	538,784.00		3,965,893.00
Cash Gift	5-01-02-990	445,000.00	125,000.00	125,000.00		695,000.00
Mid Year Bonus	5-01-02-990	2,694,166.00	732,943.00	538,784.00		3,965,893.00
Personnel Benefit Contributions		-	-	-		-
Retirement and Life Insurance Contributions	5-01-03-010	3,879,599.03	1,055,437.92	777,323.52		5,712,360.47
PAG-IBIG Contribution	5-01-03-020	106,800.00	30,000.00	30,000.00		166,800.00
PHILHEALTH Contribution	5-01-03-030	1,454,849.64	395,789.22	290,943.36		2,141,582.22
ECC Contribution	5-01-03-030	106,800.00	30,000.00	30,000.00		166,800.00
Productivity Enhancement Incentive	5-01-04-990	445,000.00	125,000.00	125,000.00		695,000.00
Terminal Leave Benefits	5-01-04-030	1,194,574.13	1,188,242.37	-		2,382,816.50
TOTAL PERSONAL SERVICES		51,035,946.80	16,073,052.51	9,941,242.88		77,050,242.19
MAINTENANCE & OTHER OPERATING EXPENSES		-	-	-		-
Traveling Expenses-Local	5-02-01-010	2,440,000.00	580,000.00	420,000.00		3,440,000.00
Training Expenses	5-02-02-010	1,585,000.00	430,000.00	200,000.00		2,215,000.00
Office Supplies Expenses	5-02-03-010	1,380,000.00	275,000.00	250,000.00		1,905,000.00
Accountable Forms Expenses	5-02-03-020	200,000.00	-	-		200,000.00
Food Supplies Expenses	5-02-03-050	-	30,000.00	-		30,000.00
Drugs & Medicines Expenses	5-02-03-070	-	2,000,000.00	-		2,000,000.00
Medical, Dental, Laboratory Supplies Expenses	5-02-03-080	-	500,000.00	-		500,000.00
Fuel, Oil, & Lubricants Expenses	5-02-03-090	2,750,000.00	-	-		2,750,000.00
IT Supplies Expense-Other supplies Expense	5-02-03-990	-	-	-		-
Other Supplies and Materials Expenses	5-02-03-990	-	50,000.00	-		50,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	200,000.00		200,000.00
Agricultural Rice Seed Subsidy	5-02-03-100	-	-	-		-
Electricity Expenses	5-02-04-020	4,300,000.00	-	-		4,300,000.00
Postage & Courier Services Expense	5-02-05-010	25,000.00	-	3,000.00		28,000.00
Telephone Expenses-Mobile	5-02-05-020	580,000.00	48,000.00	48,000.00		676,000.00
Internet Subscription Expenses	5-02-05-030	436,000.00	60,000.00	54,000.00		550,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	15,000.00	-	-		15,000.00
Confidential Expenses	5-02-10-010	-	-	-		-
Legal Services	5-02-11-010	30,000.00	-	-		30,000.00
Other General Services	5-02-12-020	7,022,800.00	2,102,000.00	1,836,000.00		10,960,800.00
Environment/Sanitary Services	5-02-12-010	200,000.00	-	-		200,000.00
Security Services	5-02-12-030	300,000.00	-	-		300,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Service	Other Services	Total
1	2	3	4	5	6	7
Repair and Maintenance-Infra Assets	5-02-13-030	-	-	-	-	-
Power Supply System	5-02-13-030-04	300,000.00	-	-	-	300,000.00
Road Networks	5-02-13-030-01	1,500,000.00	-	-	-	1,500,000.00
Parks, Plazas and Monuments	5-02-13-030-08	1,000,000.00	-	-	-	1,000,000.00
Water Supply System	5-02-13-030-03	1,000,000.00	-	-	-	1,000,000.00
Other Public Infrastructures		-	-	180,000.00	-	180,000.00
Other Infrastructures Assets	5-02-13-030-99	500,000.00	-	-	-	500,000.00
Repair & Maint-Bldgs & Other Structures	5-02-13-040	-	-	-	-	-
Buildings	5-02-13-040-01	200,000.00	-	-	-	200,000.00
Hospitals & Health Centers	5-02-13-040-03	100,000.00	-	-	-	100,000.00
Markets	5-02-13-040-04	-	-	-	-	-
Other Structures	5-02-13-040-99	50,000.00	180,000.00	-	-	230,000.00
Machinery	5-02-13-050-01	50,000.00	-	-	-	50,000.00
Office Equipment	5-02-13-050-02	135,000.00	20,000.00	50,000.00	-	205,000.00
ICT Equipment	5-02-13-050-03	120,000.00	10,000.00	15,000.00	-	145,000.00
Communication Equipment	5-02-13-050-07	50,000.00	-	-	-	50,000.00
Other Machinery and Equipment	5-02-13-050-99	55,000.00	5,000.00	80,000.00	-	140,000.00
Const. & Heavy Equipment	5-02-13-050-08	50,000.00	-	250,000.00	-	300,000.00
Repair& Maint-Transportation Equipment	5-02-13-060	-	-	-	-	-
Motor Vehicles	5-02-13-060-01	80,000.00	100,000.00	50,000.00	-	230,000.00
Other Property Plant & Equipment	5-02-13-990	10,000.00	-	-	-	10,000.00
Subsidy-Others	5-02-14-990	200,000.00	-	-	-	200,000.00
Taxes Duties and Licenses	5-02-16-010	305,000.00	10,000.00	-	-	315,000.00
Fidelity Bond Premiums	5-02-16-020	130,000.00	-	-	-	130,000.00
Insurance Expenses	5-02-16-030	400,000.00	-	-	-	400,000.00
Advertising Expenses	5-02-99-010	155,000.00	-	-	-	155,000.00
Printing and Publication Expense	5-02-99-020	10,000.00	-	-	-	10,000.00
Transportation and Delivery Expenses	5-02-99-040	10,000.00	-	5,000.00	-	15,000.00
Membership Dues & Contribution to Org.	5-02-99-060	204,400.00	5,000.00	2,000.00	-	211,400.00
Representation Expense	5-02-99-030	266,926.94	-	-	-	266,926.94
Donations	5-02-99-080	500,000.00	-	-	-	500,000.00
Other Professional Services- Honoraria	5-02-11-990	-	240,000.00	-	-	240,000.00
Other MOOE Expenses	5-02-99-990	142,831.89	30,000.00	5,000.00	-	177,831.89
TOTAL MOOE		28,787,958.83	6,675,000.00	3,648,000.00		39,110,958.83
CAPITAL OUTLAY		-	-	-		-
Office Equipment	1-07-05-020	250,000.00	-	50,000.00	-	300,000.00
Furniture and Fixtures	1-07-07-010	450,000.00	50,000.00	-	-	500,000.00
ICT Equipment	1-07-05-030	360,000.00	100,000.00	-	-	460,000.00
Construction of Concrete Pavement @ Brgy. Mataloto	1-07-03-010	2,000,000.00	-	-	-	2,000,000.00
Rehab/Repair of Building	1-07-04-010	500,000.00	-	-	-	500,000.00
Buildings-Rehab/Repair of RHU Phase II	1-07-04-030	-	500,000.00	-	-	500,000.00
Procurement of Medical/Laboratory Equipment	1-07-05-110	-	200,000.00	-	-	200,000.00
TOTAL CAPITAL OUTLAY		3,560,000.00	850,000.00	50,000.00		4,460,000.00
SPECIAL PURPOSE APPROPRIATION (SPA's)		-	-	-		-
Appropriation for Development Program Projects 20% Development Fund		-	-	37,502,987.40	-	37,502,987.40
Appropriation for Local Disaster Risk Reduction and Management Programs/Projects (5% LDRRM Fund)		-	-	-	9,700,746.85	9,700,746.85
Operation of Katarungan Pambarangay		30,000.00	-	-	-	30,000.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Service 5	Other Services 6	Total 7
Aid to Barangays		30,000.00	-	-		30,000.00
Foundation Anniversary		2,415,601.73	-	-		2,415,601.73
Sports Culture and Arts		1,000,000.00	-	-		1,000,000.00
PESO Program		1,279,000.00	-	-		1,279,000.00
Senior Citizen Affair		627,600.00	-	-		627,600.00
BAC Operation		125,000.00	-	-		125,000.00
MCT Operations		1,101,200.00	-	-		1,101,200.00
MDRRM Operation		190,000.00	-	-		190,000.00
Tourism Office Operation		510,600.00	-	-		510,600.00
Support to Hiraite Rep. for Miss Teen Pintados		120,000.00	-	-		120,000.00
World Tourism Day Celebration		50,000.00	-	-		50,000.00
Cultural Heritage Mapping		200,000.00	-	-		200,000.00
Capability Bldg. Training/Assembly/Conferences		600,000.00	-	-		600,000.00
MDC Planning Workshop		500,000.00	-	-		500,000.00
CBMS Implementation		5,000,000.00	-	-		5,000,000.00
Munisipyo Ha Barangay		1,200,000.00	-	-		1,200,000.00
Revision 14/Local Tax Mapping		50,000.00	-	-		50,000.00
Civil Service Month Celebration		400,000.00	-	-		400,000.00
Salamat Paalam Program		100,000.00	-	-		100,000.00
Civil Registration Month Celebration		113,000.00	-	-		113,000.00
National Statistics Month Celebration		10,000.00	-	-		10,000.00
Subsidy to Day Care Workers		-	888,000.00	-		888,000.00
One Time Incentive to DCWs		-	240,000.00	-		240,000.00
Emergency Assistance (AICS)		-	1,000,000.00	-		1,000,000.00
Cash Assistance to Indigent Solo Parents		-	500,000.00	-		500,000.00
Family and Community Welfare Program		-	200,000.00	-		200,000.00
Women Welfare Program		-	300,000.00	-		300,000.00
Disabled Welfare Program		-	300,000.00	-		300,000.00
Elderly Welfare Program		-	250,000.00	-		250,000.00
Provision of Training to DCWs		-	150,000.00	-		150,000.00
Nutrition Program		-	150,000.00	-		150,000.00
Parent Effectiveness Program		-	300,000.00	-		300,000.00
Special Program for OSCY		-	150,000.00	-		150,000.00
Campaign Against Rape, Child Pornography & Trafficking in Persons		-	50,000.00	-		50,000.00
Conduct of Family Youth Development Sessions		-	10,000.00	-		10,000.00
Care and Maintenance of CICLs in RRCY		-	150,000.00	-		150,000.00
Children's Month Celebration		-	180,000.00	-		180,000.00
Disease Epidemiology & Surveillance Program		-	50,000.00	-		50,000.00
-Prevention & Control of Non-Communicable Disease		-	20,000.00	-		20,000.00
National Immunization Program		-	20,000.00	-		20,000.00
COVID-19 Surveillance and Testing		-	10,000.00	-		10,000.00
Tuberculosis Control & Prevention Program		-	30,000.00	-		30,000.00
Rabies Prevention and Control Program		-	50,000.00	-		50,000.00
Malaria Control Program		-	10,000.00	-		10,000.00
MNCHN Program		-	120,000.00	-		120,000.00
Adolescent Health & Development Program		-	50,000.00	-		50,000.00
DRRM-H Program		-	50,000.00	-		50,000.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Service 5	Other Services 6	Total 7
Integrated Helminth Control Program		-	10,000.00	-		10,000.00
HIV/AIDS, STD and Hepatitis Program & Treatment Program		-	60,000.00	-		60,000.00
Mental Health Program		-	70,000.00	-		70,000.00
Operation Tuli Program		-	70,000.00	-		70,000.00
Blood Donation Program		-	100,000.00	-		100,000.00
Garantisaong Pamabata Program - CHT/BHW Incentive		-	170,000.00	-		170,000.00
Measles Elimination Campaign		-	50,000.00	-		50,000.00
Nutrition Program(MHO)		-	100,000.00	-		100,000.00
Anti-Drug Abuse and Community Based Rehab Program		-	50,000.00	-		50,000.00
Environmental Health and Sanitation Program		-	300,000.00	-		300,000.00
Barangayan Program		-	70,000.00	-		70,000.00
Implementation of Integrated Coastal Resource Management Program		-	-	960,000.00		960,000.00
Honoraria of Barangay Agricultural Worker		-	-	360,000.00		360,000.00
Vaccination/Deworming & Treatment		-	-	500,000.00		500,000.00
Implementation of Corn Production Program		-	-	200,000.00		200,000.00
Technical Assistance & Training		-	-	200,000.00		200,000.00
Establishment of Techno Demo on Hybrid Rice Production		-	-	100,000.00		100,000.00
Agri-Aqua Trade Fair		-	-	100,000.00		100,000.00
Gulayan sa Bawat Bahay Program		-	-	300,000.00		300,000.00
Law Enforcement on Sea Borne Patrol		-	-	50,000.00		50,000.00
AFC/MFARMC Trainings/ Conferences		-	-	250,000.00		250,000.00
Anti-Stray Dog Campaign Program		-	-	200,000.00		200,000.00
Support to Young Farmers		-	-	100,000.00		100,000.00
Local Government Supervisions		126,000.00	-	-		126,000.00
Police Services		1,268,000.00	-	-		1,268,000.00
Auditing Services		130,000.00	-	-		130,000.00
Income Tax Services (BIR)		36,000.00	-	-		36,000.00
Administration of Justice Services(MTC/RTC)		176,000.00	-	-		176,000.00
Election Services		66,000.00	-	-		66,000.00
Fire Protection Services		164,000.00	-	-		164,000.00
		17,618,001.73	6,278,000.00	40,822,987.40	9,700,746.85	74,419,735.98
		101,001,907.36	29,876,052.51	54,462,230.28	9,700,746.85	195,040,937.00

Certified Correct:


CRESTYLEN P. RELON
 Local Budget Officer Designate

Approved by:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor



Republic of the Philippines
MUNICIPALITY OF LEYTE
LEYTE

-000-



ARNOLD JAMES M. YSIDORO
Municipal Mayor

Municipal Budget Memorandum No. 1-2023
June 16, 2023

To: All Heads of Offices, Departments Heads, Chairman Committee on Appropriations, Members of the Sanggunian and all other concerned.

SUBJECT: Guidelines on the Preparation and submission of Annual General Fund Budget of Offices/Departments for Fiscal Year 2024.

I. PURPOSE

This Budget Call for FY 2024 is issued primarily to prescribe guidelines to be observed by offices/departments in the preparation of budget proposals consistent with the Annual Investment Program for FY 2024, Local Government Code, Local Budget Memorandum No. 87 dated June 9, 2023 and other Related Budget Preparation Matters.

II. OBJECTIVES and POLICY GUIDELINES

1. Consistent with the approved Annual Investment Program, the LGU shall focus its resources to the attainment of the following general objectives:

1.1 To increase per capita income of constituents;

1.2 To provide accessibility in the delivery of basic services to all constituents of the LGU.

1.3 To provide employment to poor residents.

2. For FY 2024 the LGU shall direct its resources towards increased agricultural productivity, provide health, social, education services to marginalized citizens geared towards promoting economic growth with equality.

3. To support the budget for FY 2024 the LGU will enhanced tax collection efficiency by launching a vigorous tax info campaign supported by an intensified tax collection effort;

The guidelines to be observed in the allocation of free resources are;

- | | |
|--------------------------|--|
| 1 st Priority | Expansion of existing services/facilities |
| 2 nd Priority | Execution of new development projects; and |
| 3 rd Priority | Increased personnel benefits of local personnel. |

III. Budget Calendar and Budget Preparation

All concerned are enjoined to follow the schedule as directed in the memorandum, particularly in the submission of budget proposals at designated inclusive dates and on the prescribed forms herein attached.

RECEIVED
6/20/2023
A.M.
MUNICIPALITY OF LEYTE

[Handwritten signatures]
6/20/23

Received:
[Signature] 6-20-23

[Handwritten signatures and dates]
6/20/2023, 6/20/23, 6/20/23, 6/20/2023

1. Schedule of Activities

Activity	Inclusive Dates
Issuance of Budget Call Issuance/Budget Forum	June 16, 2023
Preparation/Submission of Budget Proposals	July 24, 2023
Technical Budget Hearing	July 3- July 14, 2023
Preparation of Executive Budget	September 1-October 10, 2023
Budget Message	October 10, 2023
Submission of Executive Budget	On or before October 16, 2023

1. The Budget Preparation forms to be submitted together with other documents are as follows:

LBP Form	Responsible Officer
LBP Form No. 1- Budget of Expenditures and Sources of Financing	Prepared by the Local Finance Committee (LFC) and Local Accountant
LBP- Form No. 2- Programmed Appropriation and Obligations by Object of Expenditures	Prepared by the Department Head and reviewed by the Local Budget Officer
LBP Form No. 2A- Programmed Appropriations and Obligations for Special Purpose Appropriation.	Prepared by the Department Head and reviewed by the Local Budget Officer
LBP Form 3 – Personnel schedule	Prepared by the Department Head and reviewed by the Human Resource Management Officer
LBP Form 3a- Plantilla of Personnel	Prepared by the Human Resource Management Officer and Reviewed by the Local Budget Officer
LBP Form NO. 4- Mandate, Vision/Mission, Major Final; Output, Performance Indicators and Targets by Department/Office	Prepared by the Department Head and reviewed by the LFC
LBP Form No. 5 – Statement of Indebtedness	Certified correct by the Local Accountant and Local Budget Officer
LBP Form No. 6 Statement of Statutory and Contractual Obligations & Budgetary Requirements	Certified correct by the LFC and Local Accountant
LBP Form No. 7 Statement of Fund Allocation by Sector	Certified correct by the Local Accountant and Local Budget Officer

LBP Forms Nos 2, 2A, 3, 3A and 4 shall be submitted to the LFC, thru the Local Budget Officer on or before July 14, 2023 for consolidation and review.

Any queries, clarificatory questions, issues and observations relative to these guidelines shall be referred at once to the Local Finance Committee for resolution during the budget hearing. Technical and other forms of assistance in the preparation of the 2024 Annual Budget may be requested from the Local Budget Officer.

Please be guided accordingly.


ARNOLD JAMES M. YSIDORO
 Municipal Mayor



Office of the Municipal Mayor

NOTICE OF MEETING

TO: All Department Heads, Local Finance Committee, Chairman on Committee on Appropriation, CSO and all other personnel concerned.

SUBJECT: Budget Forum

DATE: July 3, 2024

You are hereby requested to attend the budget forum for FY 2024 budget on July 6, 2024 at 9:00 o'clock in the morning at the office of the Municipal Mayor.

~~ARNOLD JAMES M. YSIDORO~~
Municipal Mayor

Handwritten signature
07-4-23

Received by: [Signature] 7-4-23

7/4/2023
[Signature]

MUNICIPALITY OF LEYTE
HRMO
RECEIVED
[Signature]
7/4/23

Received by: [Signature]

7/4/23
7-4-23
mh

[Signature] 7/4/23

[Signature] 7/4/23
7/4/23

[Signature] 7/4/23

[Signature]

[Signature] 7/4/23

Gabaldon Street Poblacion, Leyte, Leyte, 6533



Republic of the Philippines
MUNICIPALITY OF LEYTE
LEYTE

-000-

ARNOLD JAMES M. YSIDORO
Municipal Mayor

MUNICIPAL BUDGET MEMORANDUM NO 2-2023

TO: ALL HEADS OF OFFICES, SB CHAIRPERSON COMMITTEE ON APPROPRIATION, CSOs AND ALL OTHER CONCERNED

SUBJECT: TECHNICAL BUDGET HEARING IN PREPARATION FOR THE ANNUAL GENERAL FUND BUDGET FOR CY 2024

GREETINGS!

You are hereby requested to attend the technical budget hearing on August 1, 2023, 9:00 in the morning at the Multi-Purpose Hall.

Thank you.

ARNOLD JAMES M. YSIDORO
 Municipal Mayor

OFFICE OF THE SANDAG
 LEYTE, LEYTE
RECEIVED
 BY: *YENA D. MONTEROLA*
 DATE: *7/28/23* TIME: *1:07pm*

Melitta P. Madala
 7-28-2023

OFFICE OF THE MUNICIPAL ENGINEER
RECEIVED
 DATE: *July 28, 2023*
 NAME: *J.A.M.*
 LEYTE, LEYTE

OFFICE OF THE MUNICIPAL ENGINEER
7-28-23

7-28-23

OFFICE OF THE MUNICIPAL ENGINEER
 LEYTE, LEYTE
 (RESEARCH & PLANNING)

John P. RR
7/28/23

7/28/23
7/28/23

Abelina
7/28/23
7/28/23
 Received MPDC
 07-28-23

7-28-20
 MFD

7-28-2023



Republic of the Philippines
MUNICIPALITY OF LEYTE
 LEYTE
 -o0o-

ARNOLD JAMES M. YSIDORO
Municipal Mayor

Office of the Municipal Mayor

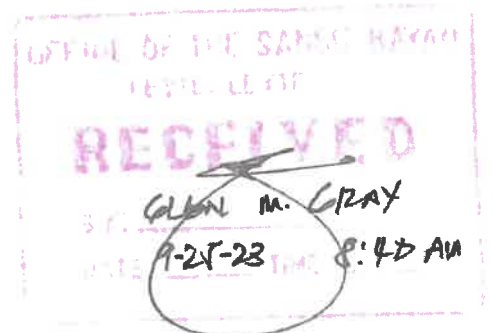
1st Endorsement
September 25, 2023

HON. ARMANDO M. YSIDORO
 Municipal Vice-Mayor

Thru: HON. LILETH I. GATCHALIAN
 SB Member
 Chairman Committee on Finance and Appropriation

Respectfully forwarded to the Honorable Sangguniang Bayan in session the herein Annual Budget for CY 2024 of the Municipality of Leyte, covering the total appropriation of **ONE HUNDRED NINETY FIVE MILLION NINETY FOUR THOUSAND NINE HUNDRED THIRTY SEVEN PESOS (PHP 195,094,937.00)**, for your approval.


ARNOLD JAMES M. YSIDORO
 Municipal Mayor





MUNICIPALITY OF LEYTE

**ANNUAL INVESTMENT
PROGRAM (AIP)
CY 2024**



Republic of the Philippines
MUNICIPALITY OF LEYTE
LEYTE
-oOo-



ARNOLD JAMES M. YSIDORO
Municipal Mayor

Office of the Municipal Mayor

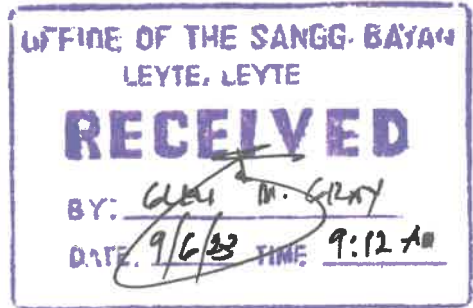
HON. ARMANDO M. YSIDORO
Municipal Vice- Mayor
Municipality of Leyte

and

THE SANGGUNIANG BAYAN, in session

Thru: **HON. LILETH I. GATCHALIAN**

1st Endorsement
August 30, 2023



Respectfully endorsed to **Hon. Armando M. Ysidoro**, *Municipal Vice Mayor and the Sangguniang Bayan in Session thru Hon. Lileth I. Gatchalian, SB Member Chairman on Appropriation*, the herein attached **MDC Resolution No. 04, s2023 "RESOLUTION APPROVING AND ADOPTING THE ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF LEYTE FOR THE CY 2024 IN THE AMOUNT OF PHP 472,302,987. 40 and ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF LEYTE FOR THE CY 2024**, for adoption and approval.

ARNOLD JAMES M. YSIDORO
Municipal Mayor



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

Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION BY THE SANGGUNIANG BAYAN HELD ON OCTOBER 2, 2023 AT THE SB SESSION HALL, MUNICIPAL BUILDING, LEYTE, LEYTE

Present:

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

RESOLUTION NO. 182-23

RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF LEYTE FOR CY 2024 IN THE AMOUNT OF PHP 472,302,987.40 APPROVED THROUGH MDC RESOLUTION NO. 04, SERIES OF 2023.

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

WHEREAS, the formulation of the 2024 Annual Investment Program was undertaken by the Municipal Development Council through a planning workshop, facilitated by the Municipal Technical Working Group and Municipal Planning Team of which output was approved through MDC Resolution No. 04, series of 2023;

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

WHEREFORE, on motion of the Honorable Lileth I. Gatchalian, duly seconded by the Hon. Eulogio E. Capacio, be It

RESOLVED AS IT IS HEREBY RESOLVED TO ADOPT AND APPROVE THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF LEYTE FOR CY 2024 IN THE AMOUNT OF PHP 472,302,987.40 APPROVED THROUGH MDC RESOLUTION NO. 04, SERIES OF 2023.

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

Unanimously Approved.

I hereby certify to the correctness of the foregoing resolution.


VILMA D. COMBATE
SB Secretary

ADOPTED AND APPROVED:



PAQUITO D. PELIPEL, JR.
SB Member

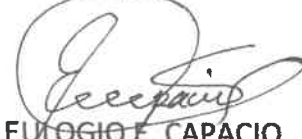

LILETH I. GATCHALIAN
SB Member


EDWARD JAY A. DURANTE
SB Member



ROWIL G. BATAN
SB Member

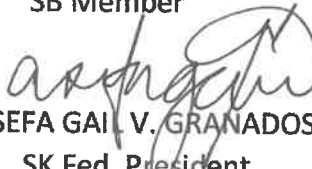

AIDA A. DELANTAR
SB Member

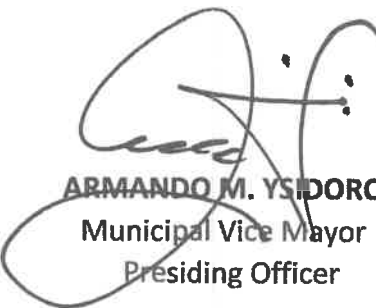

ALEX A. DAGANDAN
SB Member


EULOGIO E. CAPACIO
SB Member


GUALBERTO S. MERACAP
SB Member


JERRY G. APACIBLE
ABC President


ASEFA GAIL V. GRANADOS
SK Fed. President


ARMANDO M. YSIDORO
Municipal Vice Mayor
Presiding Officer


ARNOLD NAMES M. YSIDORO
Municipal Mayor



Republic of the Philippines
MUNICIPALITY OF LEYTE
LEYTE
-oOo-

**EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL
DEVELOPMENT COUNCIL (MDC) OF THE MUNICIPALITY OF LEYTE HELD AT
HAROLDS EVOTEL, CEBU CITY ON JULY 21, 2023**

Present:

Hon. Arnold James M. Ysidoro	Municipal Mayor
Hon. Lileth I. Gatchalian	SB Member, Chairman on Appropriation
Mark Theodorick D. Sulla	MPDC Designate -MDC Secretary
Hon. Kristine A. Sumaya	Punong Barangay, Brgy. Bachao
Hon. Roelito R. Inso	Punong Barangay, Brgy. Bagabao
Hon. Jonathan A. Piñon	Punong Barangay, Brgy. Basud
Hon. Jerry G. Apacible	Punong Barangay, Brgy. Calaguise
Hon. Gregorio Delantar	Punong Barangay, Brgy. Consuegra
Hon. Carmen D. Gacosta	Punong Barangay, Brgy. Elizabeth
Hon. Analie B. Mendoza	Punong Barangay, Brgy. Kawayan
Hon. Roberto Llames	Punong Barangay, Brgy. Libas
Hon. Danilo A. Ancao	Punong Barangay, Brgy. Maanda
Hon. Leo P. Cantillep	Punong Barangay, Brgy. Macupa
Hon. Perla Sanchez	Punong Barangay, Brgy. Mataloto
Hon. Benjamin G. Adorza	Punong Barangay, Brgy. Palid I
Hon. Cesario O. Ignacio	Punong Barangay, Brgy. Palid II
Hon. Arlene E. Rubia	Punong Barangay, Brgy. Parasan
Hon. Danilo Samson	Punong Barangay, Brgy. Palarao
Hon. Nestor Zabala	Punong Barangay, Brgy. Poblacion
Hon. Lito Delima	Punong Barangay, Brgy. Salog
Hon. Joel A. Baldomar	Punong Barangay, Brgy. Sambulawan
Hon. Severino C. Rosales	Punong Barangay, Brgy. Tinucdogan
Hon. Richard F. Flomentira	Punong Barangay, Brgy. Tapol
Hon. Gilda Dagandan	Punong Barangay, Brgy. Toctoc
Hon. Felimon Licaylicay	Punong Barangay, Brgy. Ugbon
Nenita S. Dagandan	CSO Representative
Mylene Quinte	CSO Representative
Jeremias S. Medalla	CSO Representative
Jayson C. Daprosa	CSO Representative
Editha B. Urbano	CSO Representative



Republic of the Philippines
MUNICIPALITY OF LEYTE
LEYTE
-oOo-

Absent:

Hon. Shiela N. Cuyos	Punong Barangay, Brgy. Danus
Hon. Guy Serdoncillo	Punong Barangay, Brgy. Burabod
Hon. Edgar De la Rosa	Punong Barangay, Brgy. Baco
Hon. Del Christian D. Medalla	Punong Barangay, Brgy. Belen
Hon. Charito T. Gato	Punong Barangay, Brgy. Culasi
Hon. Reynaldo C. Braga	Punong Barangay, Brgy. Tag- Abaca
Hon. Teodulo C. Brosas	Punong Barangay, Brgy. Wague
Hon. Bernabe Arnoco	Punong Barangay, Brgy. Tigbawan

MDC RESOLUTION NO. 04, s2023

**RESOLUTION APPROVING AND ADOPTING THE ANNUAL INVESTMENT PROGRAM
OF THE MUNICIPALITY OF LEYTE FOR THE CY 2024 IN THE AMOUNT OF PHP
472,302,987.40**

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

WHEREAS; the Municipal Development Council was tasked to formulate and prepare the Annual Investment Program of the Municipality as provided for in the Local Government Code for the Calendar Year 2024, wherein a planning workshop was conducted and facilitated by the Municipal Technical Working Group (MTWG) and Municipal Planning Team (MPT) of the municipality;

WHEREAS; after a thorough deliberation, the council members, had finally unanimously agreed and decided that the workshop output, as presented, conforms to the vision that was formulated and that the same adheres to development framework and policies of the provincial and national government;



Republic of the Philippines
MUNICIPALITY OF LEYTE
LEYTE
-oOo-

NOW THEREFORE, on motion of Mr. Jeremias S. Medalla and unanimously seconded by the body, **be IT RESOLVE AS IT IS HEREBY RESOLVED, TO APPROVE AND ADOPT THE ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF LEYTE FOR THE CY 2024 IN THE AMOUNT OF PHP 472,302,987.40**

RESOLVED FURTHER, that copies of this resolution, be furnished to the Sangguniang Bayan in session, together with the copy of the duly approved and adopted Annual Investment Program of the Municipality of Leyte for the CY 2024, for approval and adoption.

Approved this 21st day of July 2023.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

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

Attested by:

ARNOLD JAMES M. YSIDORO
Municipal Mayor

HISTORY

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

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

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

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

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

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

A golden bell, the sound of which could be heard in Higatangan, an island village about thirty miles from Hiraite was hung up in the molave tree. As soon as Turoy saw sails of the Moro vintas moving towards Hiraite, he would ring the bell. When the people of the village hears the ringing of the bell, they would hide their old men, women and children inside a concrete tower specially built for the purpose, while the brave warriors prepare to fight the invading pirates on the shores.

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

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

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

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

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

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

LEYTE

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

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

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

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

- 1580 – The Augustinians first landed in Leyte Town. The Augustinians may have actively evangelized Leyte for it is reported that before the Jesuits arrived the Augustinians Fray Miguel Perpiñan was captured by Moros as he was busily engaged at work.
- 1595 – Leyte was ceded to the Jesuits, becoming a visita of Carigara.
- Before 1768 – The Jesuits may have built church in Leyte before the year of Expulsion. But it was not a permanent one since Huerta reports that Leyte had a church of nipa, dedicated to San Pedro de Alcantara, a Franciscan Saint.
- 1851 – Leyte was separated from the mother town of Carigara, and seculars took charge.
- 1871 – The Franciscan took charge of the town.
- 1877 – New church convento and town were built by Fray Cera.
- 1881 – The church was destroyed
- 1891 – The church was restored by Fray Fulco Machuca

Source: Alcina 1668 c. 311:

BR 28: 172, 151; 36;55

Huerta, 357 – 58

POPULATION

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

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

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

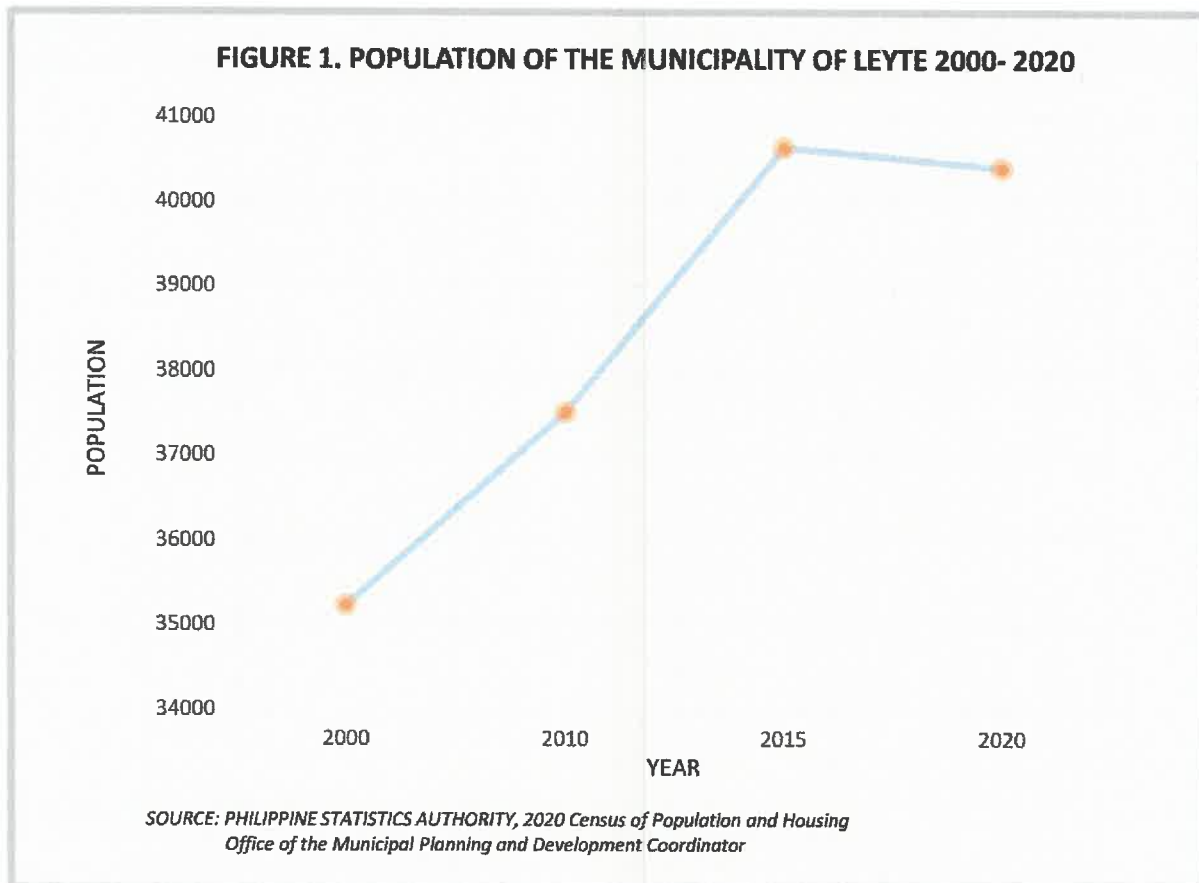
POPULATION AND ANNUAL GROWTH RATE

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

Table 2. POPULATION AND ANNUAL GROWTH RATES OF THE MUNICIPALITY OF LEYTE								
MUNICIPALITY	TOTAL POPULATION				POPULATION GROWTH RATE (in percent)			
	01-May-00	01-May-10	01-Aug-15	01-May-20	2000-2010	2010-2015	2015-2020	2010-2020
LEYTE	35,241	37,505	40,639	40,397	0.62	1.54	-0.13	0.74

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

Figure 1 shows that the population of the Municipality of Leyte continuously increased from the year 2000-2015 then slowly decreased in 2015-2020.



POPULATION DISTRIBUTION

Table 3 shows that the Municipality of Leyte has a total population of 40,397 and 9,452 total number of households with an average household size of 4.3 based on the 2020 Philippine Statistics Office Census of Population and Housing. Barangay Poblacion has the largest population with 5,636, 1,207 households and an average household size of 4.7 while Barangay Basud has the smallest population with 180, 51 households and a household size of 3.5.

Table 3. Total Population, Household Population, and Number of Households of the Municipality of Leyte as of 01 May 2020			
Barangay	Total Population	Household Population	Number of Households
LEYTE	40,397	40,397	9,452
Bachao	1,311	1,311	347
Baco	1,010	1,010	241
Bagaba-o	481	481	130
Basud	180	180	51
Belen	1,790	1,790	462
Burabod	842	842	200
Calaguise	1,481	1,481	347
Consuegra	3,027	3,027	706
Culasi	1,043	1,043	264
Danus	947	947	239
Elizabeth	593	593	144
Kawayan	1,112	1,112	262
Libas	2,134	2,134	484
Maanda	624	624	154
Macupa	2,430	2,430	553
Mataloto	449	449	103
Palarao	2,506	2,506	571
Palid I (Ilawod)	2,099	2,099	494
Palid II (Iraya)	644	644	162
Parasan	497	497	130
Poblacion	5,636	5,636	1,207
Salog	1,042	1,042	239
Sambulawan	1,156	1,156	271
Tag-abaca	624	624	153
Tapol	716	716	171
Tigbawan	1,300	1,300	272
Tinocdugan	722	722	174
Toctoc	1,251	1,251	289
Ugbon	1,380	1,380	328
Wague	1,370	1,370	304

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

POPULATION COMPOSITION

The Table 4 shows that the Municipality of Leyte has 20,933 males and 19,464 females. 14,223 of the total population belongs to young age group (0-14 years old), school going age group (5-24 years old) make up 17,295 of the population, 23,647 belongs to working age group (15-64 years old) while there are 2,527 in the old age group (65 years and older).

Age Group	Both Sexes	Male	Female
Total	40,397	20,933	19,464
0 - 4	4,730	2,468	2,262
5 - 9	4,636	2,395	2,241
10 - 14	4,857	2,523	2,334
15 - 19	4,376	2,251	2,125
20 - 24	3,426	1,784	1,642
25 - 29	2,857	1,503	1,354
30 - 34	2,389	1,283	1,106
35 - 39	2,294	1,253	1,041
40 - 44	2,006	1,065	941
45 - 49	1,839	993	846
50 - 54	1,625	826	799
55 - 59	1,499	761	738
60 - 64	1,336	672	664
65 - 69	1,014	493	521
70 - 74	682	313	369
75 - 79	382	182	200
80 years and over	449	168	281

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

POPULATION BY SEX AND LABOR FORCE

Table 5 shows that the municipality has a greater number of males who are employed compared to females. A greater number of females are unemployed compared to males. There is bigger number of males who are not in the labor force compared to females.

Table 5. Labor Force Population by Sex and Employment Status, 2015

Municipality/Province	Population 15 yrs. And Over	Labor Force				Not in the Labor Force
		Employed	%	Unemployed	%	
Municipality						
Male	13,328	9818	73.66%	3,510	26.34%	7,732
Female	12,317	2508	20.36%	9,809	79.64%	7,226
TOTAL	25,645	12326	48.06%	13,319	51.94%	14,958
<i>Source: 2015 PSA: Gainful Workers 15 years old and over by Major Occupation Group, Age, Sex</i>						

**CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector**

Municipality: **LEYTE**

AIP REF. CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	Climate Change Typotology (14)
1000-000-3-1-01-001-000-001	Executive Services	Mayor's Office	Jan. 2024	Dec. 2024	Provided a dynamic and effective governance aimed at a sustained and rapid development	Gen. Fund	11,000,000.00	21,000,000.00	800,000.00	32,800,000.00			
1000-000-3-1-01-001-000-002	Aid to Barangays	Mayor's Office	Jan. 2024	Dec. 2024	Mandatory assistance to Barangay	Gen. Fund		30,000.00		30,000.00			
1000-000-3-1-01-001-000-003	Operation Katurangan Pambarangay	Mayor's Office	Jan. 2024	Dec. 2024	Mandatory assistance to Barangay	Gen. Fund		30,000.00		30,000.00			
1000-000-3-1-01-001-000-004	MDC Planning Workshop	Mayor's Office/MPDC	Jan. 2024	Sept. 2024	MDC Planning Workshop conducted	Gen. Fund		1,000,000.00		1,000,000.00			
1000-000-3-1-01-001-000-005	CBMS Implementation	Mayor's Office/MPDC	Jan. 2024	Dec. 2024	CBMS Survey Conducted	Gen. Fund		3,500,000.00	1,500,000.00	5,000,000.00			
1000-000-3-1-01-001-000-006	Public Service Continuity Plan (PSCP) Formulation and Workshop	Mayor's Office/MPDC	Jan. 2024	Dec. 2024	PSCP Formulated	Gen. Fund		500,000.00		500,000.00			
1000-000-3-1-01-001-000-007	Preparation of Local Public Transport Plan (LPTRP)	Mayor's Office/MPDC	Jan. 2024	Dec. 2024	LPTRP Formulated	Gen. Fund		500,000.00		500,000.00			
1000-000-3-1-01-002-000-001	BAC Operations	Mayor's Office/BAC	Jan. 2024	Dec. 2024	Procurement processes followed accordingly	Gen. Fund		150,000.00		150,000.00			
1000-000-3-1-01-003-000-001	MCT Operation	Mayor's Office/MCT	Jan. 2024	Dec. 2024		Gen. Fund		1,500,000.00		1,500,000.00			
1000-000-3-1-01-004-000-001	PESO Operations	Mayor's Office/PESO	Jan. 2024	Dec. 2024	PESO operations fully implemented	Gen. Fund		300,000.00	80,000.00	380,000.00			
1000-000-3-1-01-005-000-001	MDRRM Operations	Mayor's Office/DRRMO	Jan. 2024	Dec. 2024	Improved service delivery	Gen. Fund		850,000.00		850,000.00			
1000-000-3-1-01-006-000-001	Tourism Office Operations	Mayor's Office/Tourism Office	Jan. 2024	Dec. 2024	Improved service delivery	Gen. Fund		750,000.00	150,000.00	900,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-006-000-002	Support to Bb. Hiraite Pageant Representative	Mayor's Office/ Tourism Office	Jan. 2024	Dec. 2024	Improved service delivery	Gen. Fund		150,000.00		150,000.00			
1000-000-3-1-01-006-000-003	World Tourism Day Celebration	Mayor's Office/ Tourism Office	Jan. 2024	Dec. 2024	World Tourism Day celebrated	Gen. Fund		50,000.00		50,000.00			
1000-000-3-1-01-006-000-004	Cultural Heritage Mapping	Mayor's Office/Tourism Office	Jan. 2024	Dec. 2024	Culture, beliefs, customs and traditions preserved	Gen. Fund		500,000.00		500,000.00			
1000-000-3-1-01-006-000-005	Development of Heritage Sites	Mayor's Office/Tourism Officer	Jan. 2024	Dec. 2024	Culture, beliefs, customs and traditions preserved	Gen. Fund		1,500,000.00		1,500,000.00			
1000-000-3-1-01-007-000-001	PEACE and ORDER and Public Safety (POPS) Program	Mayor's Office/PNP/ BFP/ MDRRMO	Jan. 2024	Dec. 2024	Promote security & order	Gen. Fund		1,200,000.00		1,200,000.00			
1000-000-3-1-01-008-000-001	Munisipyo Ha Barangay Program	Mayor's Office	Jan. 2024	Dec. 2024	Effective and efficient delivery of basic services especially in flar flung barangays	Gen. Fund		1,500,000.00		1,500,000.00			
1000-000-3-1-01-009-000-001	Foundation Anniversary	Mayor's Office	Jan. 2024	Dec. 2024	Culture, beliefs, customs and traditions preserved	Gen. Fund		4,000,000.00		4,000,000.00			
1000-000-3-1-01-010-000-001	Sports, Culture and Arts	Mayor's Office	Jan. 2024	Dec. 2024	Culture, beliefs, customs and traditions preserved	Gen. Fund		1,500,000.00		1,500,000.00			
1000-000-3-1-01-011-000-001	Capability Building Training/Assemblies/Conferences	Mayor's Office	Jan. 2024	Dec. 2024	Increased community participation, transparency & accountability and employees competency skills	Gen. Fund		1,500,000.00		1,500,000.00			
1000-000-3-1-01-001-000-008	Website Maintenance	Mayor's Office/HRMO	Jan. 2024	Dec. 2024	Promote transparency	Gen. Fund		100,000.00		100,000.00			
1000-000-3-1-01-001-000-009	Counterpart Fund for the Sustainability of KALAHI-CIDSS Program per M.O. # 040-19	Mayor's Office/ MIAC-MCT	Jan. 2024	Dec. 2024	Counterpart fund for the implementation of KALAHI-CDD-LPP program	20% LDF			1,875,149.37	1,875,149.37			
1000-000-3-1-01-001-000-010	Improvement of Full Disclosure Policy Board	Mayor's Office	Jan. 2024	Dec. 2024	Promote transparency	Gen. Fund			200,000.00	200,000.00			
1000-000-3-1-01-001-000-011	Installation of internet facilities to improve internet connectivity	Mayor's Office	Jan. 2024	Dec. 2024	Improved internet connectivity	Gen. Fund		1,500,000.00	1,000,000.00	2,500,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-001-000-012	Procurement of computerized system (business permits, HR System, Itax System, Accounting System, Budget System, Legislative tracking system, OBO)	Mayor's Office	Jan. 2024	Dec. 2024	Improved service delivery	Gen. Fund			5,000,000.00	5,000,000.00			
1000-000-3-1-01-001-000-013	Establishment of Barangay Affairs Office	Mayor's Office	Jan. 2024	Dec. 2024	Barangay Affairs Office established	Gen. Fund		500,000.00	150,000.00	650,000.00			
1000-000-3-1-01-001-000-014	Tree and Mangrove Planting	Mayors Office/ MAO	Jan. 2024	Dec. 2024	Landslides, floods and storm surges prevented	Gen. Fund		1,000,000.00		1,000,000.00			
1000-000-3-1-01-001-000-015	Coastal Clean- up Drive	Mayors Office/ MAO	Jan. 2024	Dec. 2024	Climate Change mitigated	Gen. Fund		470,000.00		470,000.00			
1000-000-3-1-01-001-000-016	IEC Campaign on Solid Waste Management and Climate Change	Mayors Office/ SWMFP/ MDRRMO	Jan. 2024	Dec. 2024	Climate Change mitigated	Gen. Fund		500,000.00		500,000.00			
1000-000-3-1-01-001-000-017	LBP Loan Repayment and Insurance	Mayor's Office	Jan. 2024	Dec. 2024	Pay loan and insurance on time	20% LDF			8,000,000.00	8,000,000.00			
1000-000-3-1-01-012-000-001	Auditing Services	Mayor's Office/COA	Jan. 2024	Dec. 2024	Conduct audit of performance and financial transactions in the LGU.	Gen. Fund	-	150,000.00	50,000.00	200,000.00			
1000-000-3-1-01-013-000-001	Administration of Justice Services	Mayor's Office/MTC	Jan. 2024	Dec. 2024	Provided legal due process and meted where it is due.	Gen. Fund	-	250,000.00	-	250,000.00			
1000-000-3-1-01-014-000-001	Police Services	Mayor's Office/PNP	Jan. 2024	Dec. 2024	Maintained peace and order in the LGU. Provided police service.	Gen. Fund	-	500,000.00	-	500,000.00			
1000-000-3-1-01-015-000-001	Fire Protection Services	Mayor's Office/BFP	Jan. 2024	Dec. 2024	Maintained high level of alertness and provided fire protection services	Gen. Fund	-	300,000.00	-	300,000.00			
1000-000-3-1-01-016-000-005	Election Services	Mayor's Office/COMELEC	Jan. 2024	Dec. 2024	Provide assistance in the implementation of COMELEC laws.	Gen. Fund	-	500,000.00	-	500,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-017-000-001	Internal Revenue Collection Services	Mayor's Office/BIR	Jan. 2024	Dec. 2024	Provide assistance in the implementation of TAX programs	Gen. Fund	-	50,000.00	-	50,000.00			
1000-000-3-1-01-018-000-001	Local Government Supervision	Mayor's Office/DILG	Jan. 2024	Dec. 2024	LGU conformed with DILG programs	Gen. Fund	-	150,000.00		150,000.00			
3000-100-3-1-01-019-000-001	Cultural Sports Development Program	Mayors Office	Jan. 2024	Dec. 2024	Implemented sports dev. Program	Gen. Fund		3,000,000.00		3,000,000.00			
3000-300-3-1-01-020-000-001	SPES/ Work Appreciation Program -SPES Orientation and Implementation	Mayors Office/ PESO	Jul. 2024	Aug. 2024	Students family income augmented	Gen. Fund		1,000,000.00		1,000,000.00			
3000-300-3-1-01-021-000-001	Career Guidance and Advocacy Program -Symposium on the Career Guidance and Advocacy	Mayors Office/ PESO	Apr. 2024	Jun. 2024	Students development self- awareness and make sound decision	Gen. Fund		50,000.00		50,000.00			
3000-300-3-1-01-022-000-001	DOLE Integrated Livelihood Program	Mayors Office/ PESO	Jul. 2024	Dec. 2024	100 individuals attended writeshop and entrepreneurial skills development	Gen. Fund		200,000.00		200,000.00			
3000-300-3-1-01-023-000-001	OWWA Program OFW Family Day/ Migrant Workers Day	Mayors Office/ PESO	Jun. 2024	Dec. 2024	Facilitated OFWs and Organized OFWs and their families in clustered barangays	Gen. Fund		50,000.00		50,000.00			
3000-300-3-1-01-024-000-001	TESDA Program Facilitation	Mayors Office/ PESO	Jan. 2024	Dec. 2024	TESDA Program Facilitation conducted	Gen. Fund		50,000.00		50,000.00			
3000-300-3-1-01-025-000-001	Public Employment Information System	Mayors Office/ PESO	Jan. 2024	Dec. 2024	Public Employment Information System conducted	Gen. Fund		50,000.00		50,000.00			
3000-300-3-1-01-026-000-001	Labor Market Information	Mayors Office/ PESO	Jan. 2024	Dec. 2024	Labor Market Information conducted	Gen. Fund		50,000.00		50,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (P\$)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-300-3-1-01-027-000-001	Livelihood Program/ National Skills Program Counterpart	Mayors Office/ PESO	Jan. 2024	Dec. 2024	Implemented RA 7875	Gen. Fund		400,000.00		400,000.00			
3000-100-3-1-01-028-000-001	Special Education Program	Mayor's Office/ Elementary & Secondary Schools	Jan. 2024	Dec. 2024	Increased knowledge and competence and skills of the students and teachers	Gen. Fund	50,000.00	650,000.00	300,000.00	1,000,000.00			
3000-400-3-1-01-029-000-001	Solidwaste Management Program	Mayor's Office/SWMFP	Jan. 2024	Dec. 2024	Waste properly disposed	Gen. Fund		1,000,000.00	100,000.00	1,100,000.00	1,100,000.00		M324-04
3000-400-3-1-01-030-000-001	Establishment of Socialized Housing Program	DSWD/DPWH/Ma yor's Office	Jan. 2024	Dec. 2024	Decreased displaced families	NGA			10,000,000.00	10,000,000.00	10,000,000.00		A424-06
3000-200-3-1-01-001-000-018	Construction/Repair of Health Center and Day Care Centers	Mayor's Office/ MEO	Jan. 2024	Dec. 2024	Safety maternal delivery/improved health services	NGA			12,000,000.00	12,000,000.00	12,000,000.00		A424-12
3000-400-3-1-01-001-000-019	Construction of Isolation Facility/Evacuation Center	Mayor's Office/ MEO	Jan. 2024	Dec. 2024	Safe & Secured area provided for the evacuees and Corona virus disease suceesfully contained	NGA			50,000,000.00	50,000,000.00	50,000,000.00		A424-08
3000-400-3-1-01-001-000-020	Construction of Toilets	Mayor's Office/ MEO/ MSWDO	Jan. 2024	Dec. 2024	Toilet constructed	Gen. Fund			1,500,000.00	1,500,000.00			
3000-400-3-1-01-001-000-021	Construction of New Cemetery	Mayor's Office	Jan. 2024	Dec. 2024	New Cemetery constructed	Gen. Fund			3,000,000.00	3,000,000.00	3,000,000.00		M324-04
3000-100-3-1-01-001-000-022	Const. of School Building for College	Mayor's Office/ MEO	Jan. 2024	Dec. 2024	Increased literacy	NGA			20,000,000.00	20,000,000.00	20,000,000.00		A424-11
3000-000-3-1-01-001-000-023	Construction of Streetlight in Brgy. Bachao	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Provided efficient and effective delivery of services	20%LDF			500,000.00	500,000.00	500,000.00		A424-12
3000-000-3-1-01-001-000-024	Construction of Stage So. Maducaao Brgy. Danus	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Provided efficient and effective delivery of services	20%LDF			500,000.00	500,000.00	500,000.00		A424-12
3000-000-3-1-01-001-000-025	Construction of Stage in Brgy. Palid I	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Provided efficient and effective delivery of services	20%LDF			500,000.00	500,000.00	500,000.00		A224-02

AIP REF. CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-000-3-1-01-001-000-026	Construction of Stage in Brgy. Tapol	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Provided efficient and effective delivery of services	20%LDF			500,000.00	500,000.00	500,000.00		A424-12
3000-000-3-1-01-001-000-027	Construction of Seawall in Brgy. Kawayan	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Constituents near riverbanks and located in a slope area would be protected from flooding	20%LDF			500,000.00	500,000.00	500,000.00		A224-02
3000-000-3-1-01-001-000-028	Construction of Streetlight in Brgy. Sambulawan	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Well lighted streets and decrease crime incidence	20%LDF			500,000.00	500,000.00	500,000.00		A224-02
3000-000-3-1-01-001-000-029	Const./Rehab. Of Flood Control	Mayor/MEO	Jan. 2024	Dec. 2024	Constituents near riverbanks and located in a slope area would be protected from flooding	NGA			60,000,000.00	60,000,000.00	60,000,000.00		A224-02
3000-000-3-1-01-001-000-030	Const./Improvement of Drainage Canal	Mayor's Office/ME)	Jan. 2024	Dec. 2024	Flooded within the area prevented	NGA			10,000,000.00	10,000,000.00	10,000,000.00		A224-01
3000-000-3-1-01-001-000-031	Rehabilitation and Improvement of Leyte Water System -Brgy. Poblacion	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Access to potable water	NGA/ LGSF - AM/ Other Sources			5,000,000.00	5,000,000.00	5,000,000.00		A214-02
8000-000-3-1-01-001-000-032	Establishment/ Construction of Water Treatment Facility (Phase I)	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Access to potable water	20% LDF			5,127,838.03	5,127,838.03	5,127,838.03		A214-02
8000-000-3-1-01-001-000-033	Construction of Level III Water System in Brgy. Bagabao	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Access to potable water	20% LDF			500,000.00	500,000.00	500,000.00		A214-02
8000-000-3-1-01-001-000-034	Rehabilitation of Water System in Brgy. Palarao	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Access to potable water	20% LDF			500,000.00	500,000.00	500,000.00		A214-02
8000-000-3-1-01-001-000-035	Rehabilitation of Water System in Brgy. Ugbon	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Access to potable water	20% LDF			500,000.00	500,000.00	500,000.00		A214-02
8000-000-3-1-01-001-000-036	Construction of Concrete Pavement in Brgy. Basud	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A214-02

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-01-001-000-037	Construction of Concrete Pavement in Brgy. Calaguise	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A214-02
8000-000-3-1-01-001-000-038	Construction of Concrete Pavement in Brgy. Consuegra	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A214-02
8000-000-3-1-01-001-000-039	Construction of Concrete Pavement in Brgy. Elizabeth	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A214-02
8000-000-3-1-01-001-000-040	Construction of Concrete Pathway in Brgy. Libas	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Access to potable water	20% LDF			500,000.00	500,000.00	500,000.00		A214-02
8000-000-3-1-01-001-000-041	Construction of Concrete Pavement in Brgy. Macupa	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A634-04
8000-000-3-1-01-001-000-042	Construction of Concrete Pavement in Brgy. Mataloto	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A634-04
8000-000-3-1-01-001-000-043	Construction of Concrete Pavement in Brgy. Palid II	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A634-04
8000-000-3-1-01-001-000-044	Construction of Concrete Pavement in Brgy. Parasan	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A634-04
8000-000-3-1-01-001-000-045	Construction of Drainage Canal in Brgy. Poblacion	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A634-04
8000-000-3-1-01-001-000-046	Construction of Core Local Access Road in Brgy. Salog	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A634-04
8000-000-3-1-01-001-000-047	Construction of Concrete Pavement in Brgy. Tigbawan	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A634-04
8000-000-3-1-01-001-000-048	Construction of Concrete Pavement in Brgy. Tinocdugan	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A634-04
8000-000-3-1-01-001-000-049	Construction of Concrete Pavement in Brgy. Wague	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A634-04

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-01-001-000-050	Construction of Farm to Market Road in Brgy. Tootoc	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A634-04
8000-000-3-1-01-001-000-051	Construction of Concrete Footbridge in Brgy. Maanda	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			500,000.00	500,000.00	500,000.00		A634-04
8000-000-3-1-01-001-000-052	Concreting of Parasan Brgy. Road	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			1,000,000.00	1,000,000.00	1,000,000.00		A634-04
8000-000-3-1-01-001-000-053	Opening of Macupa Brgy. Road	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			5,000,000.00	5,000,000.00	5,000,000.00		A634-04
8000-000-3-1-01-001-000-054	Concreting of Palid I-Palid II Brgy. Road	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	20% LDF			4,000,000.00	4,000,000.00	4,000,000.00		A634-04
8000-000-3-1-01-001-000-055	Construction of Concrete Pavement in Brgy. Mataloto	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	Gen. Fund			2,000,000.00	2,000,000.00	2,000,000.00		A634-04
8000-000-3-1-01-001-000-056	Establishment of Pabalubong Center and Identification of One Town One Product	Mayor's Office/MEO/ BPLO	Jan. 2024	Dec. 2024	Pabalubong Center established	Gen. Fund			1,500,000.00	1,500,000.00	1,500,000.00		A634-04
8000-000-3-1-01-001-000-057	Establishment of Bagsakan Center	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Bagsakan Center establishment	Gen. Fund			1,500,000.00	1,500,000.00	1,500,000.00		A634-04
8000-000-3-1-01-001-000-058	Acquisition and Site Development of 1 hectare lot for commercial center expansion and Construction of Commercial Building	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Site for commercial center expansion acquired and developed	Gen. Fund			4,000,000.00	4,000,000.00	4,000,000.00		A634-04
8000-000-3-1-01-001-000-059	Development of Historical Site in So. Rawis	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Historical Site in So. Rawis developed	NGA			3,000,000.00	3,000,000.00			
8000-000-3-1-01-001-000-060	Construction of Farm to Market Road in Brgy. Palid II	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Easy access and passable road	LGSF- FA			10,000,000.00	10,000,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-01-001-000-001	Const./Rehab of Irrigation System in So. Tabion Ugbon, Libas, Elizabeth, So. Tabion & Santol Macupa, Sambulawan, Libas, Belen, Macupa, Palarao,	Mayor's Office/MEO	Jan. 2024	Dec. 2024	Increased Rice Production	NGA			10,000,000.00	10,000,000.00	10,000,000.00		A114-05
1000-000-3-1-02-001-000-001	Legislative Services	Vice Mayor's Office	Jan. 2024	Dec. 2024	Laws and ordinances enacted	Gen. Fund	16,500,000.00	4,000,000.00	350,000.00	20,850,000.00			
1000-000-3-1-04-001-000-001	Legislative Support Services	SB Secretary	Jan. 2024	Dec. 2024	Laws and ordinances enacted	Gen. Fund	3,000,000.00	700,000.00	150,000.00	3,850,000.00			
1000-000-3-1-05-001-000-001	Treasury Services	Treas. Office	Jan. 2024	Dec. 2024	Collected taxes and other revenues due the LGU & paid all dues.	Gen. Fund	6,000,000.00	2,500,000.00	100,000.00	8,600,000.00			
1000-000-3-1-06-001-000-001	Assessment of Real Property Services	Mun. Assessor	Jan. 2024	Dec. 2024	Evaluated and assessed properties for taxation purposes.	Gen. Fund	5,000,000.00	750,000.00	100,000.00	5,850,000.00			
1000-000-3-1-06-002-000-001	Revision 14/ Local Tax Mapping	Mun. Assessor	Jan. 2024	Dec. 2024	Tax mapping conducted	Gen. Fund		100,000.00		100,000.00			
1000-000-3-1-07-001-000-001	Accounting Services	Acctng. Office	Jan. 2024	Dec. 2024	Provided an efficient accounting and bookkeeping services	Gen. Fund	3,500,000.00	1,500,000.00	150,000.00	5,150,000.00			
1000-000-3-1-08-001-000-001	Budgeting Services	MBO	Jan. 2024	Dec. 2024	Prepared annual & supplemental budgets, review bgy. Budgets	Gen. Fund	2,000,000.00	800,000.00	100,000.00	2,900,000.00			
1000-000-3-1-09-001-000-001	Planning & Dev't. Coordination Services	MPDO	Jan. 2024	Dec. 2024	Prepared dev. plans and monitored implementation of progs. & projects	Gen. Fund	3,000,000.00	800,000.00	100,000.00	3,900,000.00			
3000-500-3-1-09-002-000-001	Youth Development Program	MPDO/ LYDO	Jan. 2024	Dec. 2024		Gen. Fund		1,000,000.00		1,000,000.00			
8000-000-3-1-10-001-000-001	Engineering Services	Mun. Engr.	Jan. 2024	Dec. 2024	Provided necessary engineering and technical services	Gen. Fund	6,500,000.00	2,500,000.00	200,000.00	9,200,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-12-001-000-001	Civil Registry Services	MCR	Jan. 2024	Dec. 2024	Provided efficient archive of civil registry and technical services	Gen. Fund	3,500,000.00	800,000.00	150,000.00	4,450,000.00			
1000-000-3-1-12-002-000-001	Civil Registration Month Program -Kasalan ng Bayan 2024	MCR	Feb. 2024	Feb. 2024	Legatiation of children of non- marital status	Gen. Fund		150,000.00		150,000.00			
1000-000-3-1-12-003-000-001	National Statistics Month Program	MCR	Jan. 2024	Dec. 2024	Provided an efficient archival of civil registry status of constituents.	Gen. Fund		50,000.00		50,000.00			
1000-000-3-3-01-001-000-001	Human Resource Management Service	HRMO	Jan. 2024	Dec. 2024	Implemented Human Resource development programs	Gen. Fund	2,500,000.00	1,200,000.00	150,000.00	3,850,000.00			
1000-000-3-3-01-002-000-001	Civil Service Month Program	HRMO	Jan. 2024	Dec. 2024	Civil Service Month Program celebrated	Gen. Fund		500,000.00		500,000.00			
1000-000-3-3-01-003-000-001	Salamat Paalam Program	HRMO	Jan. 2024	Dec. 2024	Salamat Paalam Program conducted	Gen. Fund		150,000.00		150,000.00			
1000-000-3-3-02-001-000-001	General Services	GSO	Jan. 2024	Dec. 2024	Provide Supplies and Property Management Services	Gen. Fund	1,500,000.00	1,300,000.00	1,200,000.00	4,000,000.00			
3000-500-3-2-05-001-000-001	Social Services and Development	MSWDO	Jan. 2024	Dec. 2024	Provide efficient delivery of social sevices	Gen. Fund	4,000,000.00	1,500,000.00	300,000.00	5,800,000.00			
3000-500-3-2-05-001-000-002	One Time Incentive to DCWs	MSWDO	Jan. 2024	Dec. 2024	Provide One Time Incentive of Daycare Workers	Gen. Fund		300,000.00		300,000.00			
3000-500-3-2-05-001-000-003	Subsidy to Daycare Workers	MSWDO	Jan. 2024	Dec. 2024	Provide counterpart fund for the subsidy of Daycare Workers	Gen. Fund		1,000,000.00		1,000,000.00			
3000-500-3-2-05-001-000-004	Provision of Training to DCWs	MSWDO	Jan. 2024	Dec. 2024	DCWs provided with trainings	Gen Fund		200,000.00		200,000.00			
3000-500-3-2-05-001-000-005	Special Program for OSCY	MSWDO	Jan. 2024	Dec. 2024	Provide oppurtunities to OSCY	Gen Fund		200,000.00		200,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-500-3-2-05-001-000-006	Campaign against Rape, Child Pornography and Trafficking in Persons	MSWDO	Jan. 2024	Dec. 2024	Campaign against Rape, Child Pornography and Trafficking in Persons conducted	Gen Fund		100,000.00		100,000.00			
3000-500-3-2-05-001-000-007	Family Youth Development Sessions	MSWDO	Jan. 2024	Dec. 2024	Family Youth Development Sessions conducted	Gen Fund		50,000.00		50,000.00			
3000-500-3-2-05-001-000-008	Care and Maintenance of of CICL in RRCY	MSWDO	Jan. 2024	Dec. 2024	Care and Maintenance of of CICL in RRCY	Gen Fund		200,000.00		200,000.00			
3000-500-3-2-05-002-000-001	Family & Community Welfare Program	MSWDO	Jan. 2024	Dec. 2024	Implement Family and Community welfare programs	Gen. Fund		450,000.00		450,000.00			
3000-500-3-2-05-003-000-001	Disabled Welfare Program	MSWDO	Jan. 2024	Dec. 2024	Provided assistance/services to the disabled and infirm.	Gen. Fund		450,000.00		450,000.00			
3000-500-3-2-05-004-000-001	Elderly Welfare Program	MSWDO	Jan. 2024	Dec. 2024	Provided assistance/services to the disabled and infirm.	Gen. Fund		400,000.00		400,000.00			
3000-500-3-2-05-005-000-001	Women Welfare program	MSWDO	Jan. 2024	Dec. 2024	Implement rational women welfare Programs	Gen. Fund		450,000.00		450,000.00			
3000-500-3-2-05-006-000-001	Cash Assistance to Indigent Solo Parent	MSWDO	Jan. 2024	Dec. 2024	Provided financial assistance to indigent Solo Parent	Gen. Fund		800,000.00		800,000.00			
3000-500-3-2-05-007-000-001	Assistance to Individuals in Crisis (AICS)	MSWDO	Jan. 2024	Dec. 2024	Provided financial assistance to indigents	Gen. Fund		1,300,000.00		1,300,000.00			
3000-500-3-2-05-008-000-001	Child & Youth Welfare Program M CPC Related PPAs Nutrition Month Celebration	MSWDO	Jan. 2024	Dec. 2024	Implement a rational child & Youth Welfare Program	Gen. Fund		250,000.00		250,000.00			
3000-500-3-2-05-009-000-001	Senior Citizens Affair	Mayor's Office	Jan. 2024	Dec. 2024	Provided assistance to senior citizens	Gen. Fund		700,000.00	100,000.00	800,000.00			
3000-500-3-2-05-010-000-001	Livelihood Program	MSWDO	Jan. 2024	Dec. 2024	Reduced poverty and provide livelihood oppurtunity	Gen Fund		1,200,000.00		1,200,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-500-3-2-05-011-000-001	Parent Effectiveness Program	MSWDO	Jan. 2024	Dec. 2024	Minimized CICI/ CAR	Gen Fund		500,000.00		500,000.00			
3000-500-3-2-05-012-000-001	Childrens Month Celebration	MSWDO	Jan. 2024	Dec. 2024	Childrens Month Celebration conducted	Gen Fund		250,000.00		250,000.00			
3000-200-3-1-11-001-000-001	Health Service Delivery	MHO	Jan. 2024	Dec. 2024	Provided efficient & responsive health service delivery	Gen. Fund	13,500,000.00	7,500,000.00	1,000,000.00	22,000,000.00			
3000-200-3-1-11-002-000-001	Disease Epidemiology and Surveillance -ProgramDisease Surveillance Training	MHO	Jan. 2024	Dec. 2024	Coduct field health care program	Gen. Fund		100,000.00		100,000.00			
3000-200-3-1-11-003-000-001	Family Planning and Responsible Parenthood Program	MHO	Jan. 2024	Dec. 2024	Decrease early teenage pregnancy prevalence	Gen. Fund		120,000.00		120,000.00			
3000-200-3-1-11-004-000-001	National Immunization Program -Procurement of drugs, medicines, other supplies and materials -Newborn screening -Vaccination Activity	MHO	Jan. 2024	Dec. 2024	100% vaccinated newborn babies	Gen. Fund		150,000.00		150,000.00			
3000-200-3-1-11-005-000-001	Prevention and Control of Communicable Disease	MHO	Jan. 2024	Dec. 2024	Prevent the spread of communicable diseases	Gen. Fund		220,000.00		220,000.00			
3000-200-3-1-11-006-000-001	Prevention and Control of Non- Communicable Disease -Sayaw Galaw 2024 -Procurement of Drugs	MHO	Jan. 2024	Dec. 2024	Non- communicable diseases prevented and controlled	Gen. Fund		150,000.00		150,000.00			
3000-200-3-1-11-007-000-001	COVID- 19 Vaccination Program, Surveillance and Testing	MHO	Jan. 2024	Dec. 2024	Achieve zero cases of COVID- 19 disease	Gen. Fund		50,000.00		50,000.00			

AIP REF. CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	Climate Change Typotology (14)
3000-200-3-1-11-008-000-001	Tuberculosis Control and Prevention Program -Procurement of drugs, medicines and other supplies for Tuberculosis control and prevention -Procurement of Hygiene kit -Mass X-ray -Training for Tuberculosis control and prevention	MHO	Jan. 2024	Dec. 2024	100% TB patient completing 6 months course medication	Gen. Fund		150,000.00		150,000.00			
3000-200-3-1-11-009-000-001	Rabies Prevention and Control Program -Construction of Animal Bite -Procurement of vaccines and medical supplies -Training regarding rabies prevention and control -Transportation expense	MHO	Jan. 2024	Dec. 2024	Fully functional Animal Bite Center, Zero case of rabies	Gen. Fund		300,000.00	700,000.00	1,000,000.00			
3000-200-3-1-11-010-000-001	Malaria Control Program -Procurement of drugs and maintenance for Anti-malarial control -Monthly inventory	MHO	Jan. 2024	Dec. 2024	Eliminate malaria cases	Gen. Fund		50,000.00		50,000.00			
3000-200-3-1-11-011-000-001	Schistosomiasis and Leprosy Control Program	MHO	Jan. 2024	Dec. 2024	Zero cases of schistosomiasis and leprosy	Gen. Fund		60,000.00		60,000.00			
3000-200-3-1-11-012-000-001	Maternal, Newborn, Child Health and Nutrition (MNCHN) Program -Grand Buntis Congress and Family Planning Day Training regarding MNCHN	MHO	Jan. 2024	Dec. 2024	Maternal mortality reduction and neonatal mortality reduction	Gen. Fund		220,000.00		220,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-013-000-001	Integrated Management of Childhood Illness (IMCI) Program -IMCI Training for HCW	MHO	Jan. 2024	Mar. 2024	Decreased number of childhood morbidity	Gen. Fund		60,000.00		60,000.00			
3000-200-3-1-11-014-000-001	Oral Health Program -Procurement of Medical, dental and laboratory supplies -Oral health Awareness Campaign	MHO	Jan. 2024	Dec. 2024	Improved oral hygiene of target population	Gen. Fund		200,000.00		200,000.00			
3000-200-3-1-11-015-000-001	Adolescent Health and Development Program -Adolescent symposium	MHO	Mar. 2024	Dec. 2024	Prevent early and repeated pregnancy	Gen. Fund	Im	100,000.00		100,000.00			
3000-200-3-1-11-016-000-001	DRRM-H Program -Procurement of drugs, medicines and medical supplies for DRRM- H service packages -Providing essential Health Services Package for each barangay	MHO	Jan. 2024	Dec. 2024	COVID 19 disease successfully contained	Gen. Fund		100,000.00		100,000.00			
3000-200-3-1-11-017-000-001	Integrated Helminth Control Program -Procurement of Helminth Drugs and Vitamin A Supplementation -Training related to Helminthiasis Prevention and Control	MHO	Jan. 2024	Dec. 2024	Promote wellness of children under 5 years old	Gen. Fund		180,000.00		180,000.00			
3000-200-3-1-11-018-000-001	HIV/ AIDS, STD and Hepatitis Program and Treatment Program -HIV/ AIDS, STD and Hepatitis Awareness -Procurement of laboratory and medical supplies	MHO	Jan. 2024	Dec. 2024	Spread of HIV Aids, STD and Hepatitis prevented	Gen. Fund		100,000.00		100,000.00			

AIP REF. CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	Climate Change Typotology (14)
3000-200-3-1-11-019-000-001	Mental Health Program -Mental Health Program(2nd & 3rd Quarter) -Procurement of drugs and medicines -Training on Mental Health	MHO	Jan. 2024	Dec .2024	Promote mental health in the municipality	Gen. Fund		250,000.00		250,000.00			
3000-200-3-1-11-020-000-001	Operation Tuli Program -Operation Tuli -Procurement of Medicine - Procurement of medical supplies - Transport expense	MHO	Jan. 2024	Dec .2024	Promote healthy lifestyle	Gen. Fund		180,000.00		180,000.00			
3000-200-3-1-11-021-000-001	Blood Donation Program -Blood Letting 2024 -Transportation Expense	MHO	Jan. 2024	Dec .2024	Help provide sufficient supply of safe blood	Gen. Fund		150,000.00		150,000.00			
3000-200-3-1-11-022-000-001	Garantisadong Pambata Program -Procurement of Medicines -CHT/ BHW Incentives	MHO	Jan. 2024	Dec .2024	Incentives provided to BHW	Gen. Fund		350,000.00		350,000.00			
3000-200-3-1-11-023-000-001	Health and Wellness for Senior Citizens -Senior Citizen Day -Procurement of drugs and medicine	MHO	Jan. 2024	Dec. 2024	Promote healthy lifestyle of Senior Citizens	Gen. Fund		100,000.00		100,000.00			
3000-200-3-1-11-024-000-001	Measles Elimination Campaign -Measles Awareness and Prevention Campaign -Procurement of Drugs and Medicines	MHO	May 2024	May 2024	Decreased measles cases	Gen. Fund		150,000.00		150,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-025-000-001	Nutrition Program -BNS and BHW Basic Seminar and Orientation -BNAP Formulation -Procurement of RUTF and RUSF	MHO & DSWD	Jan. 2024	Sept. 2024	Decrease malnutrition	Gen. Fund		350,000.00		350,000.00			
3000-200-3-1-11-026-000-001	Anti- Drug Abuse and Community Based Rehab Program -ADAC Workshop and Training	MHO	Jan. 2024	Dec. 2024	Reduce drug dependent youth/ citizen	Gen. Fund		100,000.00		100,000.00			
3000-200-3-1-11-027-000-001	Environmental Health and Sanitation Program -Procurement of Fogging Machine -Procurements of chemicals, drugs and medicines	MHO	Jan. 2024	Dec. 2024	Fogging machine, drugs and medicines procured	Gen. Fund		200,000.00	300,000.00	500,000.00			
3000-200-3-1-11-028-000-001	Barangayanihan Program Procurement of drugs and medicines -Transportation Expense -Procurement of medical, dental and laboratory supplies	MHO	Jan. 2024	Dec. 2024	Effective and efficient delivery of basic health services	Gen. Fund		450,000.00		450,000.00			
3000-200-3-1-11-029-000-001	Supplemental Feeding Program	DSWD/ MWSD & MHO	Jan. 2024	Dec. 2024	Decreased malnutrition	NGA		3,200,000.00		3,200,000.00			
8000-000-3-2-03-001-000-001	Agricultural Services	Mun. Agri.	Jan. 2024	Dec. 2024	Provided agri-tech transfer, support	Gen Fund	4,500,000.00	2,500,000.00	150,000.00	7,150,000.00			

AIP REF. CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	Climate Change Typotology (14)
8000-000-3-2-03-002-000-001	Implementation of Integrated Coastal Management Program -Reinforcement of National and Local Fishery Laws and Existing Ordinance and Joint Seaborne Patrol Operation -Maintenance of existing MPAs -IEC Seminar on CRM -Coastal Mangrove Reforestation and Cleanup - Creation of Bantay Dagat -Establishment of Pond-based lato culture -Maintenance of Aqua-Tourism Park -Maintenance of Multi-purpose Building -Provison of Materials for Green Mussel Farms -Fisheries Conservation Week -Attendance to Regular Inter- agency Meeting	Mun. Agri.	Jan. 2024	Dec. 2024	100% implementation of RA 10654 and Municipal Ordinance No. 063-21, 100% implementation of programs and activities	Gen Fund		1,300,000.00		1,300,000.00			
8000-000-3-2-03-003-000-001	Honoraria of Barangay Agricultural Worker (BAWs) Seminars/ orientation and quarterly meeting	Mun. Agri.	Jan. 2023	Dec. 2023	Honoraria provided to BAWs	Gen Fund		450,000.00		450,000.00			

AIP REF. CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	Climate Change Typotology (14)
8000-000-3-2-03-004-000-001	Organic Agriculture Implementation Program -Training on Organi Agriculture Farming -Training on Vermiculture and Composting for Crops and Vegetable Production -Establishment of Vermiculture and Composting Facilities	Mun. Agri.	Jan. 2024	Dec. 2024	Farmers engaged to organic farming	Gen Fund		250,000.00		250,000.00			
8000-000-3-2-03-005-000-001	Vaccination/ Deworming and Treatment -Training on Proper Application of Rabbits Vaccination, iron supplement, Hemosep Vaccination, Treatment and Deworming -Mass Rabies Vaccination, Hemosep Vaccination and Vitamin Injection of Large and Small Ruminants and Swine	Mun. Agri.	Jan. 2024	Dec.2024	100% animal vaccinated, iron supplemented, vitamin injected and treated	Gen Fund		750,000.00		750,000.00			
8000-000-3-2-03-006-000-001	Implementation of Corn Production Program	Mun. Agri.	Jan. 2024	Dec.2024	Increased corn production	Gen Fund		300,000.00		300,000.00			
8000-000-3-2-03-007-000-001	Provision of Training and Technical Assistance to Farmers	Mun. Agri.	Jan. 2024	Dec.2024	Training and Technical Assistance to Farmers conducted	Gen Fund		300,000.00		300,000.00			

AIP REF. CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	Climate Change Typotology (14)
8000-000-3-2-03-008-000-001	Farmers Field School on Rice Production -Season- Long farmers Field School on Rice Production -Farmers Field School Graduation Day	Mun. Agri.	Jan. 2024	Dec. 2024	Increase rice production, 100% equipped with skills and knowledge on rice production	Gen Fund		150,000.00		150,000.00			
8000-000-3-2-03-009-000-001	Agri-Aqua Trader Fair -Annual Agri- Aqua Trade Fair	Mun. Agri.	Dec. 2024	Dec. 2024	Boost market of agri-aqua products	Gen Fund		150,000.00		150,000.00			
8000-000-3-2-03-010-000-001	Gulayan Sa Bawat Bahay Program	Mun. Agri.	Dec. 2024	Dec. 2024	Food Security	Gen Fund		500,000.00		500,000.00			
8000-000-3-2-03-011-000-001	Law Enforcement on Sea Borne Patrol	Mun. Agri.	Dec. 2024	Dec. 2024	Strict implementation of Fishery Laws	Gen Fund		100,000.00		100,000.00			
8000-000-3-2-03-012-000-001	Hapag Garden Program -Procurement and distribution of seeds, fertilizers and equipment -Seminar Orientation on Vegetable Garden	Mun. Agri.	Jan. 2024	Dec. 2024	100% equipped with skills and knowledge on vegetable gardening	Gen Fund		300,000.00		300,000.00			

AIP REF. CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	Climate Change Typotology (14)
8000-000-3-2-03-013- 000-001	AFC/ MFARC Trainings/ Conferences -Capability Training on Culture of Multi- Species -Season- Long Training on Vegetable Production -Fishery Law Enforecement Training -Training on Corn Production, Pest and Disease Management Tactics and Control -Training on Proper Meat Handling and Management, Operation of Slaughterhouse -Conduct Training on Milking Collection and Proper Handling -Training on Milk Culture -Simple Book Keeping -4-H Club Vegetable Training and Record Keeping -Training on Cacao Production -Capability Training on Municipal Agriculture and Fisheries Council -Shellfish Post- Harvest Training	Mun. Agri.	Jan. 2024	Dec. 2024	Provided agri-tech transfer, support	Gen Fund		500,000.00		500,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typotology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-03-014-000-001	Anti- Stray Dog Campaign Program -Catching of Dogs -Orientation/ Seminar on the implementation of Municipal Ordinance No. 060-21	Mun. Agri.	Jan. 2024	Dec. 2024	Rabies-Safe and clean community	Gen Fund		250,000.00		250,000.00			
8000-000-3-2-03-015-000-001	Support to Young Farmers -Young Farmers Municipal Convention -Seminar Orientation on Vegetable Garden -Participation to Provincial and Regional Young Farmers Convention -IEC/ Seminar on Agricultural and Fisheries Livelihood Activites and Scholarship Grants	Mun. Agri.	Jan. 2024	Dec. 2024	Increased engagement of young individuals to agri- fishery	Gen Fund		150,000.00		150,000.00			
8000-000-3-2-03-016-000-001	Acquisition of Farm Machinerics	Mun. Agri.	Jan. 2024	Dec. 2024	Increased agricultural production	DA/ NGA/ Other Sources			5,000,000.00	5,000,000.00			
8000-000-3-2-03-017-000-001	Construction of Pre and Post Harvest Facilities	Mun. Agri.	Jan. 2024	Dec. 2024	Increased agricultural production	DA/ NGA/ Other Sources			5,000,000.00	5,000,000.00			
8000-000-3-2-03-018-000-001	Procurement of Inbred Rice Seeds -Distribution of vegetable seeds -Seminar Orientation on Vegetable Garden	Mun. Agri.	Jan. 2024	Dec. 2024	Increased rice production and increased income of farmers	Gen Fund		4,000,000.00		4,000,000.00			
	Disaster preparedness, reduction and rehabilitation									-			
	PREPAREDNESS									-			

AIP REF. CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs			
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Climate Change Typotology (14)	
9000-000-3-1-01-001-000-062	Capability Development for BERT and SBERT -Standard First Aid -Basic Life Support -Simulation Exercise on Flood, Landslide, Earthquake and Fire Drill	Mayors Office/ MDRRMO	Jan. 2024	Dec. 2024	Capability Building conducted	5% DRRM		300,000.00		300,000.00				
9000-000-3-1-01-001-000-075	Repair / Maintenance of MDRRM Rescue Vehicle	Mayors Office/ MDRRMO	Jan. 2024	Dec. 2024	MDRRM Rescue Vehicle in good running condition	5% DRRM		700,000.00		700,000.00	700,000.00			
9000-000-3-1-01-001-000-076	Repair / Maintenance of MDRRM Equipment	Mayors Office/ MDRRMO	Jan. 2024	Dec. 2024	MDRRM Equipment in good condition	5% DRRM		100,000.00		100,000.00	100,000.00			
9000-000-3-1-01-001-000-077	Prepositioning of relief commodities for vulnerable groups and affected families	Mayors Office/ MDRRMO	Jan. 2024	Dec. 2024	Relief commodities prepositioned	5% DRRM		1,500,000.00		1,500,000.00			A414-03	
9000-000-3-1-01-001-000-078	Construction of Evacuation Center Phase III	Mayors Office/ MDRRMO	Jan. 2024	Dec. 2024	Evacuation Center Phase III constructed	5% DRRM			4,250,000.00	4,250,000.00				
9000-000-3-1-01-001-000-079	Quick Response Fund	Mayors Office/ MDRRMO	Jan. 2024	Dec. 2024		5% DRRM		2,950,000.00		2,950,000.00				
TOTAL								86,050,000.00	116,370,000.00	269,882,987.40	472,302,987.40	217,727,838.03	-	

General Fund	221,800,000.00
20% Local Development Fund	37,502,987.40
5% Calamity Fund	9,800,000.00
Other Sources	203,200,000.00
TOTAL CY 2024 AIP	472,302,987.40

Prepared for the MDC

MARK THEODORICK D. SULLA
Planning Officer IV / MDC Designate

Reviewed by:

CRESTYLEN P. RELON
MBO

Approved:

ARNOLD JAMES M. YSIDORO
Municipal Mayor

UPDATED LOCAL DEVELOPMENT INVESTMENT PLAN (LDIP) 2023- 2028
By Program/Project/Activity by Sector
As of May 12, 2023

Municipality: **LEYTE**

AIP REF. CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)		PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Climate Change Typotology (14)
3000	Institutionalize the Municipal Inter-Agency Committee for 4Ps Monitoring	MSWDO	2024	2024	Gen. Fund		300,000.00		300,000.00			
3000	Child and Youth welfare Program	MSWDO	2023	2028	Gen. Fund		15,000,000.00		15,000,000.00			
3000	Family and Community Welfare program	MSWDO	2023	2028	Gen. Fund		3,000,000.00		3,000,000.00			
3000	Gender and Development Program	MSWDO	2023	2028	Gen. Fund		30,000,000.00		30,000,000.00			
3000	Pailaw Program	MSWDO	2023	2028	Gen. Fund		100,000.00		100,000.00			
3000	Livelihood programs	MSWDO	2023	2028	Gen. Fund		12,000,000.00		12,000,000.00			
3000	PWD welfare program	MSWDO	2023	2028	Gen. Fund		3,000,000.00		3,000,000.00			
3000	Subsidy to Day Care Workers	MSWDO	2023	2028	Gen. Fund		2,500,000.00		2,500,000.00			
3000	Elderly Welfare Program	MSWDO	2023	2028	Gen. Fund		3,000,000.00		3,000,000.00			
3000	Women Welfare Program	MSWDO	2023	2028	Gen. Fund		3,000,000.00		3,000,000.00			

AIP REF. CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)		PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Climate Change Typotology (14)
3000	Assistance to Individual in Crisis (AICS)	MSWDO	2023	2028	Gen. Fund		6,000,000.00		6,000,000.00			
3000	Parent Effectiveness Program	MSWDO	2023	2028	Gen. Fund		3,000,000.00		3,000,000.00			
3000	Anti-Drug Abuse Program	MSWDO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Community Based Drug Rehabilitation Abuse Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Disease Epidemiology and Surveillance Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Communicable diseases Program	MHO	2023	2028	Gen. Fund		1,800,000.00		1,800,000.00			
3000	Garantisadong Pambata Program	MHO	2023	2028	Gen. Fund		3,000,000.00		3,000,000.00			
3000	MNCHN Program	MHO	2023	2028	Gen. Fund		900,000.00		900,000.00			
3000	IMCI Program	MHO	2023	2028	Gen. Fund		900,000.00		900,000.00			
3000	Procurement of Ambulance (LGU / DOH procured)	MHO	2023	2024	Gen. Fund/ Other Sources			3,500,000.00	3,500,000.00			
3000	Adolescent Health Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	RPRH Program	MHO	2023	2028	Gen. Fund		1,500,000.00		1,500,000.00			

AIP REF. CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)		PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Climate Change Typology (14)
3000	Expanded Program on Immunization	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Mental Health Program	MHO	2023	2028	Gen. Fund		600,000.00		600,000.00			
3000	Non- communicable disease program	MHO	2023	2028	Gen. Fund		2,100,000.00		2,100,000.00			
3000	Public Health Commodities	MHO	2023	2028	Gen. Fund		3,000,000.00		3,000,000.00			
3000	COVID-19 Program	MHO	2023	2028	Gen. Fund		6,000,000.00		6,000,000.00			
3000	Tuberculosis Control and Prevention Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Rabies Prevention and Control Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Malaria Control Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Schistosomiasis and Leprosy Control Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Oral Health Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Integrated Helminth Control Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Operation Tuli Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Blood Donation Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			

AIP REF. CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)		PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	Climate Change Typotology (14)
3000	Health and Wellness for Senior Citizens	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Environment and Sanitation Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	HIV AIDS, STD and Hepatitis Treatment and Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Measles Elimination Campaign	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Nutrition Program	MHO	2023	2028	Gen. Fund		1,200,000.00		1,200,000.00			
3000	Crime prevention program	PNP	2023	2028	Gen. Fund		7,500,000.00		7,500,000.00			
3000	Construction/ Rehabilitaion of Day Care Centers	MEO	2023	2028	Gen. Fund			20,000,000.00	20,000,000.00			
3000	Construction/ Rehabilitaion of Health Centers	MEO	2023	2028	Gen. Fund			20,000,000.00	20,000,000.00			
3000	Construction/ Rehabilitaion of Multi-purpose Buildings	MEO	2023	2028	Gen. Fund			15,000,000.00	15,000,000.00			
3000	Philhealth Accreditation as Konsulta Provider	MHO	2023	2028	Gen. Fund		1,800,000.00		1,800,000.00			
3000	Establish a Philhealth Satellite Office	MHO	2023	2028	Gen. Fund			1,000,000.00	1,000,000.00			
3000	Improvement of Primary Health Care Facility	MHO	2023	2028	Gen. Fund			3,000,000.00	3,000,000.00			
3000	Establishment of New Leyte Public Cemetery	MPDO/ MEO	2023	2028	Gen. Fund			5,000,000.00	5,000,000.00			
3000	Disaster Risk Reduction Management in Health Program	MHO/ MDRRMO	2023	2028	Gen. Fund		3,000,000.00		3,000,000.00			

AIP REF. CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)		PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	Climate Change Typology (14)
3000	Institutionalize CSO Conference and People's Council	SB/ CSO Desk Officer	2023	2028	Gen. Fund		500,000.00		500,000.00			
8000	Farming Modernization and Mechanization Program	MAO	2023	2028	Gen. Fund			15,000,000.00	15,000,000.00			
8000	Establishment of Green Mussel Processing Center	MAO	2023	2028	Gen. Fund			3,000,000.00	3,000,000.00			
8000	Establishment of Bagsakan Center and Trading Post	MAO	2023	2028	Gen. Fund			5,000,000.00	5,000,000.00			
8000	Implementation of Integrated Coastal Management Program	MAO	2023	2028	Gen. Fund		6,000,000.00		6,000,000.00			
8000	Barangay Agriculture Worker	MAO	2023	2028	Gen. Fund		2,500,000.00		2,500,000.00			
8000	Organic Agriculture Implementation Program	MAO	2023	2028	Gen. Fund		1,500,000.00		1,500,000.00			
8000	Vaccination and Deworming Treatment Program	MAO	2023	2028	Gen. Fund		3,500,000.00		3,500,000.00			
8000	Implementation of Corn Production Program	MAO	2023	2028	Gen. Fund		2,500,000.00		2,500,000.00			
8000	Technical Assistance and Training to farmers and fisherfolks	MAO	2023	2028	Gen. Fund		6,000,000.00		6,000,000.00			
8000	Establishment of Techno Demo on Hybrid Rice Production	MAO	2023	2028	Gen. Fund		600,000.00		600,000.00			
8000	Agri- Aqua Trade Fair	MAO	2023	2028	Gen. Fund		600,000.00		600,000.00			

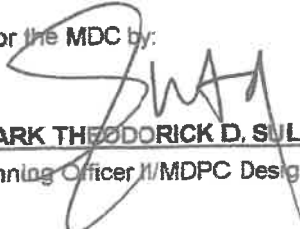
AIP REF. CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)		PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	Climate Change Typology (14)
8000	Gulayan sa Bawat Paaralan	MAO	2023	2028	Gen. Fund		1,800,000.00		1,800,000.00			
8000	Law Enforcement on Sea Borne Patrol	MAO	2023	2028	Gen. Fund		600,000.00		600,000.00			
8000	AFC/ MFARMC Training/ Capability Building	MAO	2023	2028	Gen. Fund		1,800,000.00		1,800,000.00			
8000	Support to Young Farmers	MAO	2023	2028	Gen. Fund		1,000,000.00		1,000,000.00			
8000	Livelihood and Skills Trainings	MAO	2023	2028	Gen. Fund		6,000,000.00		6,000,000.00			
8000	Concreting/Rehabilitation of Farm to Market Road/ Core Local Roads and Re-blocking of roads in Brgy. Consuegra- Tapol, Brgy. Palid I- Palid II, Brgy. Tag-Abaca- Mataloto- Bagabao	MEO	2023	2028	Gen. Fund/ Other Sources			150,000,000.00	150,000,000.00			
8000	Acquisition of 1-hectare Lot for Commercial Center Expansion and Construction of Commercial Buildings	MPDO/ MEO	2023	2028	Gen. Fund/ Other Sources			10,000,000.00	10,000,000.00			
8000	Construction of Water Treatment Plant in Brgy. Poblacion	MEO	2023	2028	Gen. Fund/ Other Sources			15,000,000.00	15,000,000.00			
8000	Construction/ Rehabilitation of Irrigation System in Brgy. Ugbon, Libas, Elizabeth, Macupa, Sambulawan, Libas, Belen, Macupa and Palarao	MEO	2023	2028	Gen. Fund/ Other Sources			10,000,000.00	10,000,000.00			
1000	Solid Waste Management Program	MAYOR'S Office/ SWM	2023	2028	Gen. Fund		3,000,000.00		3,000,000.00			

AIP REF. CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)		PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	Climate Change Typology (14)
1000	Reforestation Program	MAYOR'S Office/ SWM	2023	2028	Gen. Fund		3,000,000.00		3,000,000.00			
1000	Coastal Resource Management Program	MAYOR'S Office/ SWM	2023	2028	Gen. Fund		3,000,000.00		3,000,000.00			
3000	Completion of Level III Type Water Supply System in Brgy. Poblacion	MEO	2023	2028	Gen. Fund/ Other Sources			10,000,000.00	10,000,000.00			
3000	Establishments of Rainwater Collector/Harvester	MEO	2023	2028	Gen. Fund			3,000,000.00	3,000,000.00			
3000	Construction/ Rehabilitation of Drainage Canal	MEO	2023	2028	Gen. Fund			10,000,000.00	10,000,000.00			
3000	Construction of Flood Controls & Slope Protection structures & Seawalls	MEO	2023	2028	Gen. Fund/ Other Sources			20,000,000.00	20,000,000.00			
1000	Provision of Heavy Equipment (backhoe & dump truck)	Mayor's Office/ MDRRMO	2023	2028	Gen. Fund			8,000,000.00	8,000,000.00			
1000	Construction/ Completion of Evacuation Center & Animal Shelter	MEO/ MDRRMO	2024	2024	Gen. Fund/ Other Sources			15,000,000.00	15,000,000.00			
1000	Establishment of a functional Brgy FDP	DILG	2023	2028	Gen. Fund		600,000.00	1,200,000.00	1,800,000.00			
1000	Establishment of BOSS Office	MTO	2024	2025	Gen. Fund			2,000,000.00	2,000,000.00			
1000	Procurement of MIS	MTO/ MBO/ HRMO/ Accounting Office	2025	2028	Gen. Fund			10,000,000.00	10,000,000.00			
1000	Conduct of Inventory on LGU Assets	Mayor's Office	2023	2028	Gen. Fund		1,500,000.00		1,500,000.00			
1000	Acquisition of municipal transport vehicle	Mayor's Office	2023	2023	Gen. Fund			2,500,000.00	2,500,000.00			

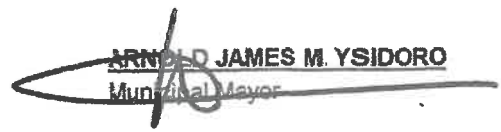
AIP REF. CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		FUNDING SOURCE (7)	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)		PERSONAL SERVICES (PS) (8)	Maintenance & other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaption (12)	Climate Change Mitigation (13)	Climate Change Typotology (14)
1000	Acquisition of fully equipped Emergency Response Vehicle	Mayor's Office/ MDRMO	2025	2025	Gen. Fund			3,500,000.00	3,500,000.00			
1000	Establishment of MENRO	Mayor's Office/ HRMO	2023	2024	Gen. Fund	3,000,000.00			3,000,000.00			
1000	Creation of Items (based on the Devolution Transition Plan)	Mayor's Office/ HRMO	2023	2024	Gen. Fund	10,000,000.00			10,000,000.00			
1000	Hiring of 2 Project Engineers (Contract of Service)	MEO/ HRMO	2023	2023	Gen. Fund	1,000,000.00			1,000,000.00			
									-			
	TOTAL					14,000,000.00	180,600,000.00	360,700,000.00	555,300,000.00	-	-	

TOTAL LDIP 2023- 2028 **555,300,000.00**

Prepared for the MDC by:


MARK THEODORICK D. SULLA
 Planning Officer II/MDPC Designate

Approved:


ARNOLD JAMES M. YSIDORO
 Municipal Mayor



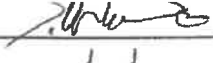



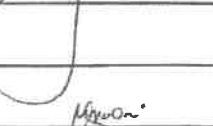

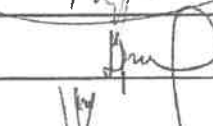


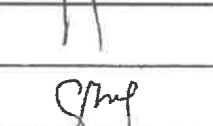


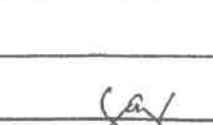





Republic of the Philippines
Province of Leyte
Municipality of Leyte

ATTENDANCE SHEET

Municipal Development Council (MDC) Meeting

Harolds Evotel Cebu City, July 21, 2023

	Name of Participants	Position/ Designation	Signature
1	Hon. Arnold James M. Ysidoro	Municipal Mayor	
2	Hon. Lileth I. Gatchalian	SB Member	
3	Hon. Jerry G. Apacible	Liga ng mga Barangay President	
4	Romeo E. Ramos	Private Secretary II	
5	Alvaro C. Sumayan Jr.	Municipal Treasurer	
6	Mark Theodorick D. Sulla	MPDC- Designate	
7	May Wen Beth P. Sabite	Municipal Engineer	
8	Cristina D. Polinio	PESO Manager	
9	Vilma D. Combate	SB Secretary	
10	Hernanita O. Ragoro	Municipal Assessor	
11	Joselito E. Cabangal	Municipal Accountant	
12	Crestylen P. Relon	Municipal Budget Officer	
13	Nierna S. Doller	MSWDO	
14	Marcelino O. Combate	Municipal Agriculturist	
15	Idalyn L. Arante	HRMO	
16	Imelda R. Abilar	Municipal Registrar	
17	Kristine Xandara Bunuan	Doctor to the Barrio	
18	Homer Durante	Public Health Nurse	
19	Rolinda P. Troyo II	Tourism Officer	
20	Robert P. Subito	PEO II/ SWM Focal Person	
21	Rafael S. Lucban	MDRRMO	
22	Mylene Quinte	CSO Representative	
23	Jeremia S. Medalla	CSO Representative	
24	Nenita S. Dagandan	CSO Representative	

25	Luis B. Urbano	CSO Representative	
26	Jayson C. Daprosa	CSO Representative	
27	Hon. Kristine A. Sumaya	Punong Barangay	
28	Hon. Roelito R. Inso	Punong Barangay	
29	Hon. Jonathan A. Piñon	Punong Barangay	
30	Hon. Guy Serdoncillo	Punong Barangay	
31	Hon. Danilo L. Samson	Punong Barangay	
32	Hon. Gregorio Delantar	Punong Barangay	
33	Hon. Shiela N. Cuyos	Punong Barangay	
34	Hon. Carmen D. Gacosta	Punong Barangay	
35	Hon. Analie B. Mendoza	Punong Barangay	
36	Hon. Roberto Llamas	Punong Barangay	
37	Hon. Danilo A. Ancao	Punong Barangay	
38	Hon. Leo P. Cantillep	Punong Barangay	
39	Hon. Benjamin G. Adorza	Punong Barangay	
40	Hon. Cesario O. Ignacio	Punong Barangay	
41	Hon. Arlene E. Rubia	Punong Barangay	
42	Hon. Nestor Zabala	Punong Barangay	
43	Hon. Lito Delima	Punong Barangay	
44	Hon. Joel A. Baldomar	Punong Barangay	
45	Hon. Bernabe Arnoco	Punong Barangay	
46	Hon. Severino C. Rosales	Punong Barangay	
47	Hon. Gilda Dagandan	Punong Barangay	
48	Hon. Felimon R. Licaylicay	Punong Barangay	
49	Hon. Teodulo C. Brosas	Punong Barangay	
50	Hon. Edgar De la Rosa	Punong Barangay	
51	Hon. Del Christian D. Medalla	Punong Barangay	
52	Hon. Charito T. Gato	Punong Barangay	
53	Hon. Perla Sanchez	Punong Barangay	
54	Hon. Reynaldo C. Braga	Punong Barangay	
55	Hon. Richard F. Flomentira	Punong Barangay	














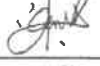






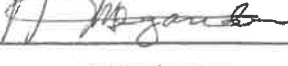
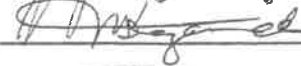
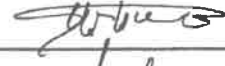




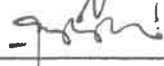
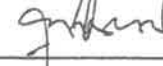
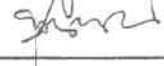







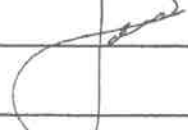
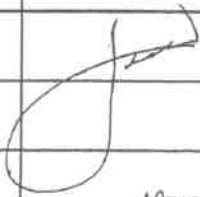

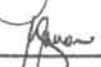
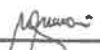
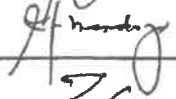





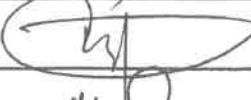
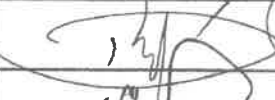


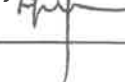
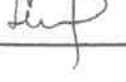
Republic of the Philippines
 Province of Leyte
 Municipality of Leyte






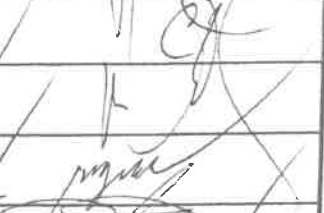
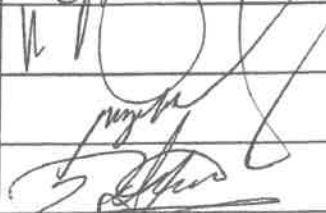






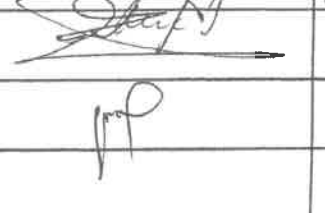
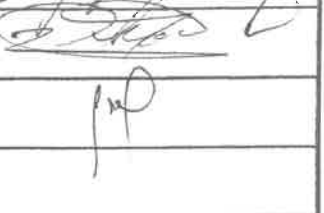

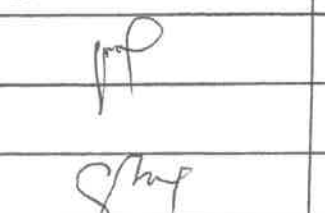
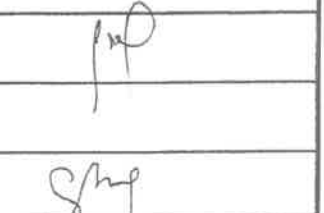
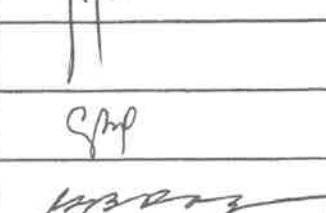
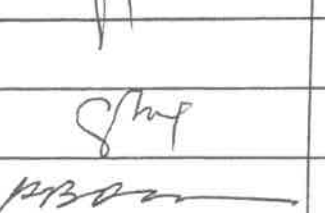
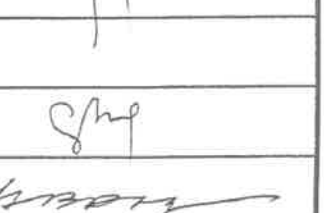
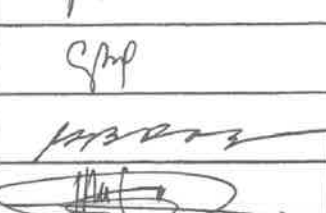
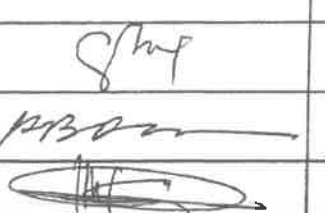
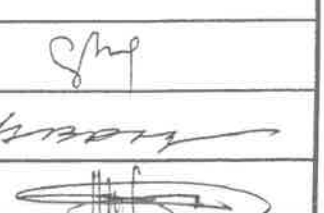
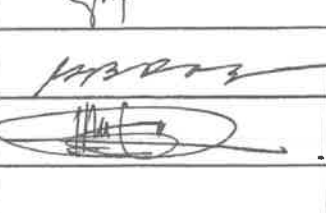
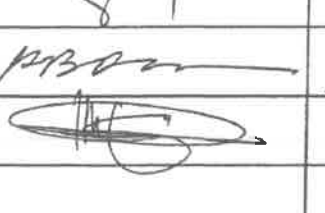
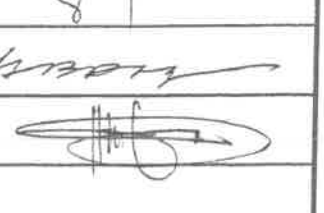
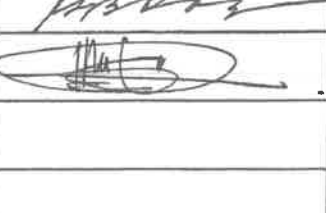


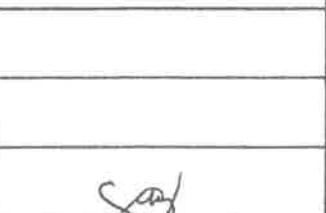
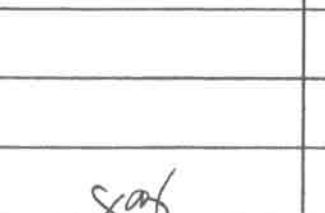
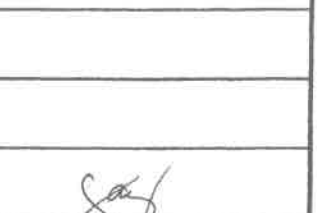
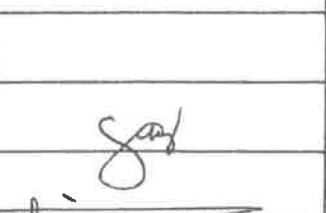
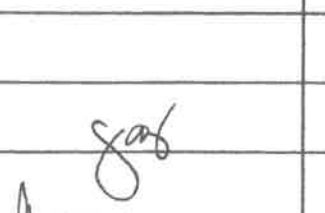
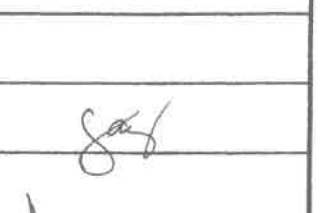
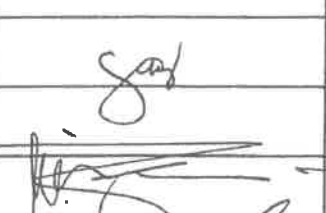
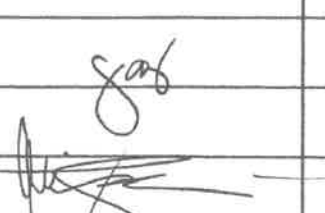
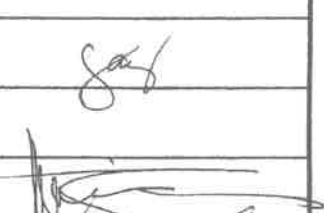
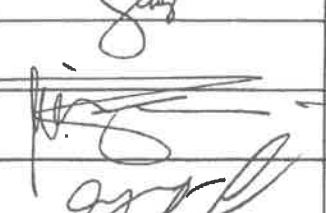
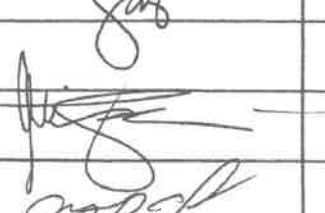

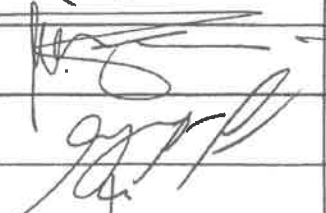


ATTENDANCE SHEET

Municipal Development Planning Workshop, Benchmarking and MDC Meeting
 Harolds Evotel Cebu City, July 19- 21, 2023

	Name of Participants	Position/ Designation	Signature		
			July 19, 2023	July 20, 2023	July 21, 2023
1	Hon. Arnold James M. Ysidoro	Municipal Mayor			
2	Hon. Lileth I. Gatchalian	SB Member			
3	Hon. Jerry G. Apacible	Liga ng mga Barangay President			
4	Romeo E. Ramos	Private Secretary II			
5	Alvaro C. Sumayan Jr.	Municipal Treasurer			
6	Mark Theodorick D. Sulla	MPDC- Designate			
7	May Wen Beth P. Sabite	Municipal Engineer			
8	Cristina D. Polinio	PESO Manager			
9	Vilma D. Combate	SB Secretary			
10	Hernanita O. Ragoro	Municipal Assessor			

11	Joselito E. Cabangal	Municipal Accountant			
12	Crestylen P. Relon	Municipal Budget Officer			
13	Nierna S. Doller	MSWDO			
14	Marcelino O. Combate	Municipal Agriculturist			
15	Idalyn L. Arante	HRMO			
16	Imelda R. Abilar	Municipal Registrar			
17	Kristine Xandara Bunuan	Doctor to the Barrio			
18	Homer Durante	Public Health Nurse			
19	Rolinda P. Troyo II	Tourism Officer			
20	Robert P. Subito	PEO II/ SWM Focal Person			
21	Rafael S. Lucban	MDRRMO			
22	Ronaldo Ramos	Secretariat			
23	Marivel D. Inagan	Secretariat			
24	Romel Mendoza	Secretariat			
25	Maricris Diaz	Secretariat			
26	Marklovic Jim F Mayores	Mayor's Office Staff			
27	Enel C. Marabay	Mayor's Office Staff			
28	GERALD T. BAQUEROS	Mayor's Office Staff			
29	Marvin Barnayha	GIS Mapper			

30	Ard Kish Apacible	IT Officer			
31	Carl Joseph Austria	IT Officer			
32	Mylene Quinte	CSO Representative			
33	Jeremia S. Medalla	CSO Representative			
34	Nenita S. Dagandan	CSO Representative			
35	Editha B. Urbano	CSO Representative			
36	Jayson C. Daprosa	CSO Representative			
37	Hon. Kristine A. Sumaya	Punong Barangay			
38	Hon. Roelito R. Inso	Punong Barangay			
39	Hon. Jonathan A. Piñon	Punong Barangay			
40	Hon. Guy Serdoncillo	Punong Barangay			
41	Hon. Danilo L. Samson	Punong Barangay			
42	Hon. Gregorio Delantar	Punong Barangay			
43	Hon. Shiela N. Cuyos	Punong Barangay			
44	Hon. Carmen D. Gacosta	Punong Barangay			
45	Hon. Analie B. Mendoza	Punong Barangay			
46	Hon. Roberto Llamas	Punong Barangay			
47	Hon. Danilo A. Ancao	Punong Barangay			
48	Hon. Leo P. Cantillep	Punong Barangay			

49	Hon. Benjamin G. Adorza	Punong Barangay			
50	Hon. Cesario O. Ignacio	Punong Barangay			
51	Hon. Arlene E. Rubia	Punong Barangay			
52	Hon. Nestor Zabala	Punong Barangay			
53	Hon. Lito Delima	Punong Barangay			
54	Hon. Joel A. Baidomar	Punong Barangay			
55	Hon. Bernabe Arnoco	Punong Barangay			
56	Hon. Severino C. Rosales	Punong Barangay			
57	Hon. Gilda Dagandan	Punong Barangay			
58	Hon. Felimon R. Licaylicay Jr.	Punong Barangay			
59	Hon. Teodulo C. Brosas	Punong Barangay			
60	Hon. Edgar De la Rosa	Punong Barangay			
61	Hon. Del Christian D. Medalla	Punong Barangay			
62	Hon. Charito T. Gato	Punong Barangay			
63	Hon. Perla Sanchez	Punong Barangay			
64	Hon. Reynaldo C. Braga	Punong Barangay			
65	Hon. Richard F. Flomentira	Punong Barangay			
66	Carlyn C. Nical	MLGOO- OIC			
67	EDUARDO E. CARERA	MRD/GSU- Designate			

68	LENNI M. ABILAK	ADMIN + IDE	Sai	Sai	Sai
69	ALMIRA OBLIMA	MOMIN + IDE III			
70					