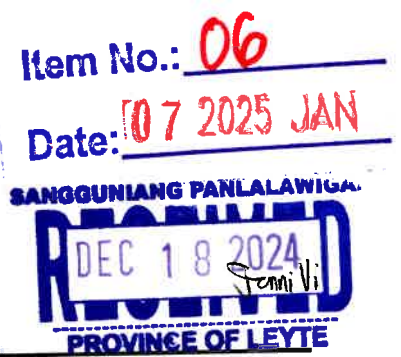




Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-oOo-

PROVINCIAL BUDGET OFFICE



December 18, 2024

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

RELEASED
DATE: 12-18-24
NO. # 103
BY: [Signature]
PBO

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2025** of the **Municipality of MacArthur, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 01 Series of 2024**, with a total appropriation in the amount of **P150,784,851.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the First Tranche of the Modified Salary Adjustment for Local Government Personnel under SSL VI is in accordance with the provisions of LBC 160 dated August 12, 2024 and the authorized rates thereof under Annexes "A-1 & A-7;
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3 and 2011-2
 - b. RATA – LBC No. 157
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Year-end Bonus & Cash Gift – Budget Circular No. 2016-4
 - e. Mid-Year Bonus - Budget Circular No. 2017-2
 - f. Hazard Pay and other Magna Carta Benefits- establishment of this benefit/incentives shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of Hazard Pay to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
 - g. Productivity Enhancement Incentive (PEI)- granted not earlier than December 15 of every year to all qualified government employees at P5,000.00 each for purpose of improving the government employee productivity.
 - h. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2;

4. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
5. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
6. That the appropriation for Extra Ordinary and Miscellaneous Expenses shall be disaggregated to their specific object of expenditures and corresponding account codes in accordance with the chart of accounts of the Commission on Audit. This account shall represent only the discretionary fund of the Local Chief Executive equivalent to P11,656.88 and the excess shall be reverted back to the Unappropriated Balance;
7. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
8. That the utilization of confidential expenses of P200,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential Expenses;
9. That the appropriation of Other Personnel Benefits(Incentives) of Revenue Collection Clerk under the Municipal Treasurer's Office in the amount of P214,000.00 shall have legal basis before disbursement shall be made;
10. That the PS & MOOE appropriation of the Municipal Mayor's Office exceeded in the authorized rates, to wit:

Office	Item No. / Position Title/ SG	Object of Expenditures	Per AO	Authorized	Excess
Municipal Mayor's Office	Item No. 6 Administrative Aide I SG 1/1	Salaries & Wages-Regular	239,496.00	113,652.00	125,844.00
	Item No. 8 Administrative Aide 1 SG 1/1		790,704.00	113,652.00	677,052.00
	Item No. 30 Administrative Officer IV SG 15/1		790 704.00	322,688.00	468,016.00
	SUB-TOTAL		1,820,904.00	549,992.00	1,270,912.00
		Representation Allowance	205,800.00	155,400.00	50,400.00
		Transportation Allowance	205,800.00	155,400.00	50,400.00
	SUB-TOTAL		411,600.00	310,800.00	100,800.00
	GRAND TOTAL		P2,232,504.00	P760,792.00	P1,371,712.00

Thus, excess appropriation for Salaries & Wages-Regular(P1,270,912.00), Representation Allowance(P50,400.00) and Transportation Allowance(P50,400.00) with a total of P1,371,712.00 in the Municipal Mayor's Office, shall be disallowed for disbursement and shall be reverted back to the unappropriated surplus.

11. That LBP Form No. 4 (Mandate , Vision/Mission, Major Final Output, Performance Indicators and Targets) prepared by each department/ office under Column 5 *Target for the Budget Year* should be measured and expressed in quantity, quality, and timeliness;
12. That the object of expenditure Survey, Research, Exploration & Development Expenses(5-02-07-010) used shall be separated to Survey Expenses & Research (5-02-07-010), Exploration & Development Expense(5-02-07-020), respectively;
13. 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 COA rules and regulations and all other existing laws shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning and Development
Coordinator-Designate

REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE

-oOo-



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

2ND ENDORSEMENT
17 October 2024

Respectfully forwarded to the **LOCAL FINANCE COMMITTEE** the herein **APPROPRIATION ORDINANCE NO. 01** series of 2024 of the Municipality of **MACARTHUR, LEYTE**, authorizing the **ANNUAL BUDGET** for **CY 2025**, in the amount of **Php150,784,851.00**, for review, comments, and recommendations.


FLORINDA JILL S. DYVICO
Secretary to the Sanggunian

SP Records
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RECEIVED

20 AUG 2024


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

3:25

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
20 August 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **RESOLUTION NO. 2024-090 OF THE MUNICIPALITY OF MACARTHUR, LEYTE, ENTITLED: A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR FISCAL YEAR 2025 WITH A GRAND TOTAL OF THREE BILLION, SEVEN HUNDRED EIGHTEEN MILLION, ONE HUNDRED EIGHT THOUSAND PESOS (P3,718,108,000.00).**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MACARTHUR

-----oOo-----

Office of the Sangguniang Bayan **SANGGUNIANG PANLALAWIGAN**

RECEIVED
17 OCT 2024
[Signature]
PROVINCE OF LEYTE

ENDORSEMENT
October 17, 2024

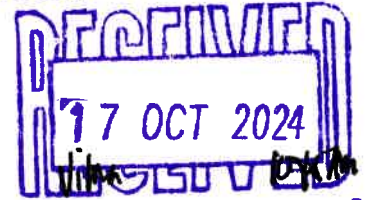
Respectfully submitting to the Honorable Provincial Board for consideration and approval the herein Appropriation Ordinance No. 01, Series of 2024, AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR CALENDAR YEAR 2025 IN THE AMOUNT OF ONE HUNDRED FIFTY MILLION, SEVEN HUNDRED EIGHTY-FOUR THOUSAND, EIGHT HUNDRED FIFTY-ONE PESOS (PHP150,784,851.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

[Signature]
MARIE STEPHANIE DE LA CRUZ- PULGA
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MACARTHUR

SANGGUNIANG PANLALAWIGAN



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 102ND REGULAR SESSION OF THE SANGGUNIANG BAYAN OF MACARTHUR, LEYTE HELD ON 07 OCTOBER 2024 AT THE MUNICIPAL SESSION HALL.

Attested:

HON. JESUS A. BARANDA
Municipal Vice Mayor

Concurred:

HON. RAUL E. MUNDALA
SB Member

HON. GWENDOLYN M. BERISO
SB Member

HON. VICTORIANO T. LAZAR
SB Member

HON. JONATHAN T. BARQUIN
SB Member

HON. TRINA C. BURAWIS
SB Member

HON. LEONARDO R. LERIA JR.
SB Member (Absent)

HON. IRENEO G. REMANES JR.
SB Member

HON. XANDRIX P. PANTIN
SB Member

HON. JOSE A. BARANDA
ABC President (Absent)

HON. RALPH MARTIN P. EGOS
SKF President (Absent)

Approved:

HON. RUDIN T. BABANTE
Municipal Mayor

Date Approved: Oct. 16, 2024

PRESENT:

Honorable Jesus A. Baranda	Vice Mayor, Presiding
Honorable Raul E. Mundala	SB Member
Honorable Gwendolyn M. Beriso	SB Member
Honorable Victoriano T. Lazar	SB Member
Honorable Jonathan T. Barquin	SB Member
Honorable Trina C. Burawis	SB Member
Honorable Ireneo G. Remanes Jr.	SB Member
Honorable Xandrix P. Pantin	SB Member

ABSENT:

Honorable Leonardo R. Leria Jr.	SB Member
Honorable Jose A. Baranda	ABC President
Honorable Ralph Martin P. Egos	SKF President

APPROPRIATION ORDINANCE NO. 01
SERIES OF 2024

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR CALENDAR YEAR 2025 IN THE AMOUNT OF ONE HUNDRED FIFTY MILLION, SEVEN HUNDRED EIGHTY-FOUR THOUSAND, EIGHT HUNDRED FIFTY-ONE PESOS (PHP150,784,851.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

INTRODUCED BY: Committee on Finance, Ways and Means

Chairman:	Honorable Jonathan T. Barquin
Co-Chairman:	Honorable Xandrix P. Pantin
Members:	Honorable Victoriano T. Lazar
	Honorable Ireneo G. Remanes Jr.

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

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

Section 1. The Annual Budget of the Municipality of MacArthur, Leyte for Calendar Year 2025 in the total amount of ONE HUNDRED FIFTY MILLION, SEVEN HUNDRED EIGHTY-FOUR THOUSAND, EIGHT HUNDRED FIFTY-ONE PESOS (PHP150,784,851.00) covering the various expenditures for the operation of the Municipal Government for the year 2025 is hereby approved.

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

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

Section 2. Receipts Program

2.1. Local (Internal) Sources:

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

2.2 External Sources:

National Tax Allotment (NTA)	Php134,984,851.00
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Total Receipts	Php156,784,851.00
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Section 3. Expenditure Program

Particulars	Amount
Personal Services	
Salaries and Wages- Regular	36,141,300.00
Other Compensation	
PERA	2,280,000.00
RA	1,885,800.00
TA	1,885,800.00
Other Personnel Benefits (PRODUCTIVITY ENHANCEMENT INCENTIVE)	475,000.00
Clothing/Uniform Allowance	665,000.00
Subsistence Allowance	244,800.00
Laundry Allowance	21,600.00
Hazard Pay	1,116,451.32
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	3,011,775.00
Year-End Bonus	3,011,775.00

Attested:

HON. JESUS A. BARANDA
Municipal Vice Mayor

Concurred:

HON. RAUL E. MUNDALA
SB Member

HON. GWENDOLYN M. BERISO
SB Member

HON. VICTORIANO T. LAZAR
SB Member

HON. JONATHAN T. BARQUIN
SB Member

HON. TRINA C. BURAWIS
SB Member

HON. LEONARDO R. LERIA JR.
SB Member (Absent)

HON. IRENEO G. REMANES JR.
SB Member

HON. XANDRIX P. PANTIN
SB Member

HON. JOSE A. BARANDA
ABC President (Absent)

HON. RALPH MARTIN P. EGOS
SKF President (Absent)

Approved:

HON. RULFINO T. BABANTE
Municipal Mayor

Date Approved: Oct. 16, 2024

Attested:

HON. JESUS A. BARANDA
Municipal Vice Mayor

Concurred:

HON. RAUL E. MUNDALA
SB Member

HON. GWENDOLYN M. BERISO
SB Member

HON. VICTORIANO T. LAZAR
SB Member

HON. JONATHAN BARQUIN
SB Member

HON. TRINA C. BURAWIS
SB Member

HON. LEONARDO R. LERIA JR.
SB Member (Absent)

HON. IRENEO C. REMANES JR.
SB Member

HON. XANDRIX P. PANTIN
SB Member

HON. JOSE A. BARANDA
ABC President (Absent)

HON. RALPH MARTIN P. EGOS
SKF President (Absent)


Approved:

HON. RICHIE T. BABANTE
Municipal Mayor

Date Approved: Oct. 16, 2024


CASH GIFT	475,000.00
Other Bonuses and Allowances (Anniversary Bonus)	475,000.00
Retirement and Life Insurance Premiums	4,336,956.00
Pag-Ibig Contributions	228,000.00
PhilHealth Contributions	903,532.50
ECC Contributions	112,730.40
Other Personnel Benefits (Day Care Worker Honorarium)	372,000.00
Other Personnel Benefits (Incentive-Revenue Collection Clerk II)	214,800.00
Other Personnel Benefits (Post Mortem Incentive)	24,000.00
Terminal Leave Benefits	1,000,000.00
Other Personnel Benefits (Monetization of Leave Credits)	1,500,000.00
Total Personal Services	60,381,320.22
Maintenance and Other Operating Expenses	
Travelling Expenses-Local	3,907,853.44
Training Expenses	1,520,000.00
Office Supplies Expenses	1,045,000.00
Accountable Forms	110,000.00
Fuel, Oil & Lubricants Expenses	1,030,000.00
Other Supplies Expense & Material Expenses	875,000.00
Water Expenses	5,000.00
Electricity Expenses	300,000.00
Postage and Courier Services	8,000.00
Telephone Expenses (Mobile Plan)	624,000.00
Internet Subscription Expenses	638,800.00
Awards/Rewards Expenses	50,000.00
Survey, Research, Exploration & Dev't Expenses	100,000.00
Generation, Transmission and Distribution Expenses	60,000.00
Extra-Ordinary & Miscellaneous Expenses	1,500,000.00
Confidential Expenses	200,000.00
Auditing Services	180,000.00
Other Professional Services	388,000.00
Other General Services	3,242,560.00
Other General Services WFS	48,000.00
Repair and Maint. of Buildings and Structures	250,000.00
Repair and Maint. Of Transportation Equipment	40,000.00
Repair and Maint. Of Machinery and Equipment (ICT)	348,100.44
Repair and Maint. Of Machinery and Equipment	70,000.00
Repair and Maint. of Furnitures and Fixtures	120,000.00
Repair and Maint. of Other Property Plant & Equipment	30,000.00
Repair and Maint. of Tractor	100,000.00
Insurance Expenses	50,000.00
Legal Services	40,000.00
Taxes, Duties and Licenses	15,000.00


Attested:



HON. JESUS A. BARANDA
Municipal Vice Mayor

Concurred:


HON. RAUL E. MUNDALA
SB Member


HON. GWENDOLYN M. BERISO
SB Member


HON. VICTORIANO T. LAZAR
SB Member


HON. JONATHAN T. BARQUIN
SB Member


HON. TRINA C. BURAWIS
SB Member

HON. LEONARDO R. LERIA JR.
SB Member (Absent)



HON. IRENEO G. REMANES JR.
SB Member


HON. XANDRIX P. PANTIN
SB Member

HON. JOSE A. BARANDA
ABC President (Absent)

HON. RALPH MARTIN P. EGOS
SKF President (Absent)

Approved:



HON. RUDIN T. BABANTE
Municipal Mayor

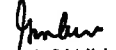
Date Approved: Oct. 16, 2024

Fidelity Bond Premiums	220,000.00
Advertising Expenses	50,000.00
Printing, and Publication Expenses	279,000.00
Rent Expenses	20,000.00
Membership Dues & Contributions to Org.	296,000.00
Subsidy to National Government Agencies	60,000.00
Donations	700,000.00
Medical Dental & laboratory Supplies Expenses	10,000.00
TOTAL MOOE	18,630,313.88
Capital Outlays	
Other Land Improvements	2,000,000.00
Office Equipment	420,000.00
Information & Communication Technology Expenses	550,000.00
Furniture & Fixtures	180,000.00
Motor Vehicle	1,500,000.00
Total Capital Outlays	4,650,000.00
(LDRRM) Programs/Projects (5% LDRRM Fund)	7,539,242.55
SPECIAL PURPOSE APPROPRIATIONS	
Aid to Barangay	31,000.00
Aid to Katarungang Pambarangay	16,000.00
PLEB Honorarium	50,000.00
Educational Assistance	364,000.00
Acquisition of Health Medicines	2,160,863.67
Aid to Barangay Tanods	50,000.00
Cultural Activity Fund	800,000.00
Founding Anniversary Fund	3,000,000.00
BLOOD LETTING PROGRAM	100,000.00
HIV/AIDS PROGRAM (Training Expenses)	25,000.00
Animal Bite Treatment Center Program Training Expenses)	100,000.00
Maternal & Child Care Program (Training Expenses)	150,000.00
NUTRITION PROGRAM	425,000.00
Brgy. Health Worker/Brgy. Nutrition Scholars Program	812,000.00
Persons with Disability/MASCA /ECCD Program	52,733.04
Extraordinary and Miscellaneous Expenses (Supplementary Feeding Program)	100,000.00
Organization of PAG-ASA Youth Association Program	30,000.00
Women Welfare Program	25,000.00
Assistance to PWD's and Elderlies Program	160,000.00
Family Welfare Program	25,000.00
Community Welfare Program	50,000.00
Recovery and Reintegration Program for Trafficked Persons Program	50,000.00

Attested:



 HON. JESUS A. BARANDA
 Municipal Vice Mayor

Concurred:

 HON. RAUL E. MUNDALA
 SB Member

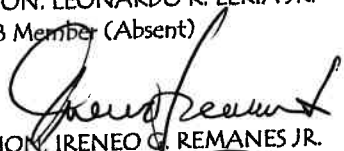

 HON. GWENDOLYN M. BERISO
 SB Member


 HON. VICTORIANO T. LAZAR
 SB Member


 HON. JONATHAN T. BARQUIN
 SB Member


 HON. TRINA C. BURAWIS
 SB Member

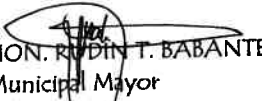
HON. LEONARDO R. LERIA JR.
 SB Member (Absent)


 HON. IRENEO G. REMANES JR.
 SB Member


 HON. XANDRIX P. PANTIN
 SB Member

HON. JOSE A. BARANDA
 ABC President (Absent)

HON. RALPH MARTIN P. EGOS
 SKF President (Absent)

Approved:

 HON. RUDIN T. BABANTE
 Municipal Mayor

Date Approved: Oct. 16, 2024


Assistance to Individuals in Crisis Situation Program (AICS)	1,000,000.00
Sustainable Livelihood Assistance to Individuals/4Ps Graduate	68,000.00
Nonagenarian Incentive Program	200,000.00
LGU-LED KC-NCDDP Program	1,520,000.00
PESO Programs	252,000.00
HRMO Programs	362,800.00
GSO Programs	592,800.00
BAC Programs	252,000.00
Budgeting and Planning Program	100,000.00
Fire Protection Services	328,968.99
Coconut and Palm Oil Industry Services	60,000.00
Registration Services	60,000.00
Internal Revenue Services	60,000.00
Prosecutor Services	60,000.00
Regional Trial Court Legal Services	60,000.00
13th Municipal Trial Court Legal Services	60,000.00
Postal Services	60,000.00
Agrarian Reform Services	60,000.00
Population Management Program	240,000.00
DEVELOPMENT AND PLANNING PROGRAM	300,000.00
ANTI-DRUG CAMPAIGN PROGRAM	70,000.00
Local Anti-Criminality Action Plan Program (LACAP)	70,000.00
Livestock Program	30,000.00
HVCD Program	100,000.00
Fisheries Sector Program	342,000.00
Agricultural Programs and Other Services (ALAFARMDC Annual Dues, ALAFARMDC Contribution, Maintenance of Tractors and Motorcycle, Purchase of Speedboat and Engine	60,000.00
KADIWA Program	120,000.00
Tractor Program	50,000.00
Repair & Maint. of Gov't Facilities Programs	3,464,827.12
Streetlights Programs	1,350,995.72
Plaza Parks & Monuments Programs	1,508,335.34
Slaughterhouse Programs	528,000.00
Market Programs	883,023.48
Memorial Park Programs	475,200.00
Waterworks System & Services Programs	7,471,856.79
Maintenance of Peace and Order Program	432,000.00
Tourism Development Program	352,800.00
Comprehensive Youth Development Program	252,000.00
Election Funds	400,000.00
MENRO Program	352,800.00
Total Special Purpose Appropriations	32,587,004.15
TOTAL EXPENDITURES	150,784,851.00


Attested:



HON. JESUS A. BARANDA
Municipal Vice Mayor

Concurred:


HON. RAUL E. MUNDALA
SB Member



HON. GWENDOLYN M. BERISO
SB Member



HON. VICTORIANO T. LAZAR
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HON. JONATHAN J. BARQUIN
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SB Member (Absent)

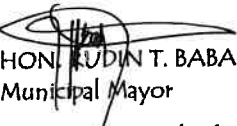

HON. IRENEO G. REMANES JR.
SB Member


HON. XANDRIX P. PANTIN
SB Member

HON. JOSE A. BARANDA
ABC President (Absent)

HON. RALPH MARTIN P. EGOS
SKF President (Absent)

Approved:


HON. RUDIN T. BABANTE
Municipal Mayor

Date Approved: Oct. 16, 2024

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

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

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

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

Section 5. Separability Clause. If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not effected thereby shall continue to be in full force and effect.


Section 5. Effectivity. The provisions of this Appropriation Ordinance shall take effect on the 1st day of January, 2025.

ENACTED by the Sangguniang Bayan in session assembled on 7th day of October, 2024 at MacArthur, Leyte.

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

Approved unanimously.

I HEREBY CERTIFY to the correctness of the foregoing Appropriation Ordinance No. 01, Series of 2024, duly enacted by the Sangguniang Bayan Members of MacArthur, Leyte in session assembled on 7th day of October, 2024 at the Municipal Session Hall.

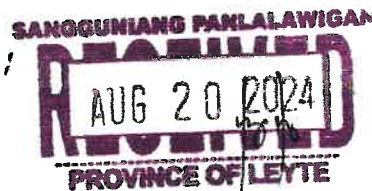

MARIE STEPHANIE DE LA CRUZ- PULGA
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MACARTHUR

-----oO-----
Office of the Sangguniang Bayan

Stephanie
MARIE STEPHANIE D. PULGA
Secretary to the Sanggunian



ENDORSEMENT
August 20, 2024

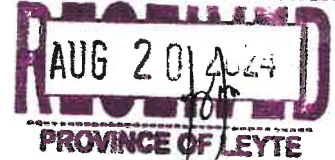
Respectfully submitted to the Provincial Board for consideration and approval the herein Resolution No. 2024-090 APROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR THE FISCAL YEAR 2025 WITH A TOTAL APPROPRIATIONS FROM THE LOCAL SOURCE IN THE AMOUNT OF ONE HUNDRED SEVENTY-FIVE MILLION, TWENTY-EIGHT THOUSAND PESOS (PHP175,028,000.00) AND A TOTAL APPROPRIATIONS FROM THE OUTSIDE SOURCE IN THE AMOUNT OF THREE BILLION, FIVE HUNDRED FORTY-THREE MILLION, EIGHTY THOUSAND PESOS (PHP3, 543,080,000.00) WITH A GRAND TOTAL OF THREE BILLION, SEVEN HUNDRED EIGHTEEN MILLION, ONE HUNDRED EIGHT THOUSAND PESOS (PHP3, 718,108,000.00)

Stephanie
MARIE STEPHANIE DE LA CRUZ-PULGA
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MACARTHUR

SANGGUNIANG PANLALAWIGAN



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 94TH REGULAR SESSION OF THE SANGGUNIANG BAYAN OF MACARTHUR, LEYTE HELD ON 05 AUGUST 2024 AT THE MUNICIPAL SESSION HALL.

CERTIFIED PHOTOCOPY
FROM THE ORIGINAL

Attested:

HON. JESUS A. BARANDA
Municipal Vice Mayor

Concurred:

HON. RAUL E. MUNDALA
SB Member

HON. GWENDOLYN M. BERISO
SB Member (Absent)

HON. VICTORIANO T. LAZAR
SB Member

HON. JONATHAN T. BARQUIN
SB Member

HON. TRINA C. BURAWIS
SB Member (Absent)

HON. LEONARDO R. LERIA JR.
SB Member

HON. IRENEO G. REMANES JR.
SB Member

HON. XANDRIX P. PANTIN
SB Member

HON. JOSE A. BARANDA
ABC President

HON. RALPH MARTIN P. EGOS
SKF President (Absent)

Approved:

HON. RUPIN T. BABANTE
Municipal Mayor

PRESENT:

Honorable Jesus A. Baranda
Honorable Raul E. Mundala
Honorable Victoriano T. Lazar
Honorable Jonathan T. Barquin
Honorable Leonardo R. Leria Jr.
Honorable Ireneo G. Remanes Jr.
Honorable Xandrix P. Pantin
Honorable Jose A. Baranda

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

ABSENT:

Honorable Gwendolyn M. Beriso
Honorable Trina C. Burawis
Honorable Ralph Martin P. Egos

SB Member
SB Member
SKF President

STEPHANIE D. PULGA
Secretary to the Sanggunian


RESOLUTION NO. 2024-090

A RESOLUTION APROOVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR THE FISCAL YEAR 2025 WITH A TOTAL APPROPRIATIONS FROM THE LOCAL SOURCE IN THE AMOUNT OF ONE HUNDRED SEVENTY-FIVE MILLION, TWENTY-EIGHT THOUSAND PESOS (PHP175,028,000.00) AND A TOTAL APPROPRIATIONS FROM THE OUTSIDE SOURCE IN THE AMOUNT OF THREE BILLION, FIVE HUNDRED FORTY-THREE MILLION, EIGHTY THOUSAND PESOS (PHP3, 543,080,000.00) WITH A GRAND TOTAL OF THREE BILLION, SEVEN HUNDRED EIGHTEEN MILLION, ONE HUNDRED EIGHT THOUSAND PESOS (PHP3, 718,108,000.00)

WHEREAS, presented for consideration is the amount of Php30,000,000.00 for the 20% Local Development Fund; Php9,500,000.00 allocations for the 5% Calamity Fund; and Php31,000.00 allocation for the Aid to Barangay, and;

WHEREAS, the Local Chief Executive submitted priority program of expenditures duly concurred and strongly recommended by the Municipal Development Council through MDC Resolution No. 01 Series of 2024.

Attested:


HON. JESUS A. BARANDA
Municipal Vice Mayor

Concurred:


HON. RAUL E. MUNDALA
SB Member

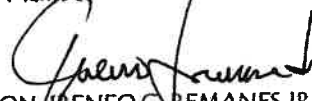
HON. GWENDOLYN M. BERISO
SB Member (Absent)



HON. VICTORIANO T. LAZAR
SB Member



HON. JONATHAN T. BARQUIN
SB Member

HON. TRINA C. BURAWIS
SB Member (Absent)


HON. LEONARDO B. LERIA JR.
SB Member



HON. IRENEO G. REMANES JR.
SB Member


HON. XANDRIX P. PANTIN
SB Member


HON. JOSE A. BARANDA
ABC President

HON. RALPH MARTIN P. EGOS
SKF President (Absent)

Approved:



HON. RODIN T. BABANTE
Municipal Mayor

WHEREFORE on motion of Honorable Jonathan T. Barquin duly seconded by Honorable Xandrix P. Pantin, Honorable Ireneo G. Remanes Jr., and Honorable Raul E. Mundala, be it

RESOLVED, TO APPROVE AS IT IS HEREBY APPROVED, THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MACARTHUR, LEYTE FOR THE CALENDAR YEAR 2024 WITH A TOTAL APPROPRIATIONS FROM THE LOCAL SOURCE IN THE AMOUNT OF ONE HUNDRED SEVENTY-FIVE MILLION, TWENTY-EIGHT THOUSAND PESOS (PHP175,028,000.00) AND A TOTAL APPROPRIATIONS FROM THE OUTSIDE SOURCE IN THE AMOUNT OF THREE BILLION, FIVE HUNDRED FORTY-THREE MILLION, EIGHTY THOUSAND PESOS (PHP3,543,080,000.00) WITH A GRAND TOTAL OF THREE BILLION, SEVEN HUNDRED EIGHTEEN MILLION, ONE HUNDRED EIGHT THOUSAND PESOS (PHP3,718,108,000.00).

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

I HEREBY CERTIFY to the correctness of the foregoing resolution.


MARIE STEPHANIE DE LA CRUZ- PULGA
Secretary to the Sanggunian

**CY 2025
ANNUAL
GENERAL FUND
BUDGET**



MACARTHUR, LEYTE

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Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MACARTHUR
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BUDGET MESSAGE

24 September 2024

Honorable JESUS A. BARANDA
Municipal Vice-Mayor and Presiding Officer
The **HONORABLE MEMBERS**
Sangguniang Bayan
This Municipality

Gentlemen/Mesdames:

May I submit the Proposed Annual Budget for FY 2025 of the Municipal Government of this municipality for both the General Fund and Operation of Economic Enterprises pursuant to Section 318 of RA 7160.

A. INTRODUCTION

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

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

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

B. GOALS AND OBJECTIVES

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

1. Continue to provide accessibility to all basic needs and services requirements to a realistic percentage of constituents of the municipality through the waterworks system and services.
2. Increase delivery of social and health care services.

3. Improve productivity in agriculture and aquaculture to ensure food sufficiency and lessen the incidence of poverty.
4. Uplift the social and economic conditions of the community thru increase income per capita.

C. FISCAL POLICIES:

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

D. PROGRAM THRUST AND PRIORITIES:

Our total resources for the Budget Year 2025 have been estimated to reach **Php 150,784,851.00** wherein **Php 134,984,851.00** derived from NTA shares.

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

GENERAL PUBLIC SERVICES

Allocation for this sector is at **Php 80,151,994.27** or 53.16% of the total budget. The amount represents regular funding for PS, MOOE, & Capital Outlay.

HEALTH, NUTRITION AND POPULATION MANAGEMENT

This sector allocated an amount in which includes funding for 100% Hazard Allowance for all Health Workers amounting to **Php 1,000,481.40** and purchase of medicines & other medical supplies in the amount of **Php 2,160,863.67**, allocation for Nutrition Program Assistance amounting to **Php 425,000.00**. Appropriation to Assistance to Individual in Crisis Situation amounting to **Php 1,000,000.00**.

SOCIAL SECURITY, SOCIAL SERVICES AND WELFARE

The amount of **Php 28,817,138.02**, or 19.11% of the total budget is provided for the delivery of social services and welfare and GAD Initiative amounting to **Php 23, 182, 587.10** or 15.37% was culled out from the total budget. Beneficiaries of this allocation are members of the marginalized sector of the community.

ECONOMIC SERVICES

The budget allocates **41,815,718.71** or 27.73% to this sector of total LGU budget. The allocation includes development programs, projects and activities amounting to **Php 26,996,970.20** representing 20% of the total NTA of which were likewise utilized for the Development Projects and Food Security Program.

OTHER PROGRAM

The amount reserved for calamity and or unforeseen circumstances is **Php 7,539,242.55**, representing 5% of the regular income sources. Aid to the 31 barangays at **Php 1,000.00** per barangay is provided in the total amount of **Php 31,000.00** and **Php 16,000.00** assistance to Katarungang Pambarangay, and Barangay Tanod assistance at **Php 50,000.00**.

Also embodied in this document are priority programs, projects and activities which were not accommodated by our local source funds but can be possibly implemented through outside sourcing in the amount of **Php 3,543,080,000.00**. The total amount of this proposal is presented below:

LOCAL SOURCE	: Php 134,984,851.00
<u>OUTSIDE SOURCE</u>	: Php 3,543,080,000.00
TOTAL	: Php 3,678,064,851.00

E. DISTRIBUTION BY MAJOR EXPENSE CLASS

PERSONAL SERVICES

The total expenditures for Personal Services for the budget year is **Php 60,381,320.22**.

*Maintenance and Other Operating Expenses & Special Purpose Appropriation

The amount of **Php 18,630,313.88** has been set aside for MOOE and **Php 33,569,004.15** for Special Purpose Appropriation.

* CAPITAL OUTLAY

Expenditures for capital outlay amount to a total of **Php 31,646,970.20**. It includes **Php 26,996,970.20** provision for development projects funded from 20% Development Fund, purchase of office furniture and fixtures to the different offices has been set to **Php 4,650,000.00**.

F. OPERATION OF ECONOMIC ENTERPRISES

A. The proposed budget for the operation of the Economic Enterprise (Operation of Waterworks System and Services) in FY 2025 amounted to **Php 7,471,856.79**, allocated as follows:

PARTICULARS	AMOUNT	% OF TOTAL
PERSONAL SERVICES		
MOOE		
SPA	7,471,856.79	100.00
CAPITAL OUTLAY		
TOTAL	7,471,856.79	100.00
UNAPPROPRIATED BALANCE		

CONCLUSION:

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

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

Very truly yours,



RUDIN T. BABANTE
Municipal Mayor

LOCAL EXPENDITURES PROGRAM

January 01, 2025 to December 31, 2025



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

124°49'48" E 124°51'36" E 124°53'24" E 124°55'12" E 124°57'00" E 124°58'48" E 125°00'36" E



Republic of the Philippines
Province of Leyte
Municipality of MacArthur

N

0 3 km

Scale: 1:16,000.00

Existing Land Use Map 2017

LEGEND:

Existing Land Use 2017

- Areas : Landuse
- Residential
- Socialized Housing
- Institutional
- Commercial
- Agri-Industrial
- Forest
- Agriculture
- Cemetery
- Infrastructure
- Leyte Gulf
- Foreshore Land
- Lake Bito
- Mangrove
- River/Creek
- Road

BRGY BOUNDARY
MUNICIPAL BOUNDARY

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

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

Prepared by: LGU MacArthur
Data Generated: September 2017

10°53'24" N
10°51'36" N
10°49'48" N
10°48'00" N
10°46'12" N

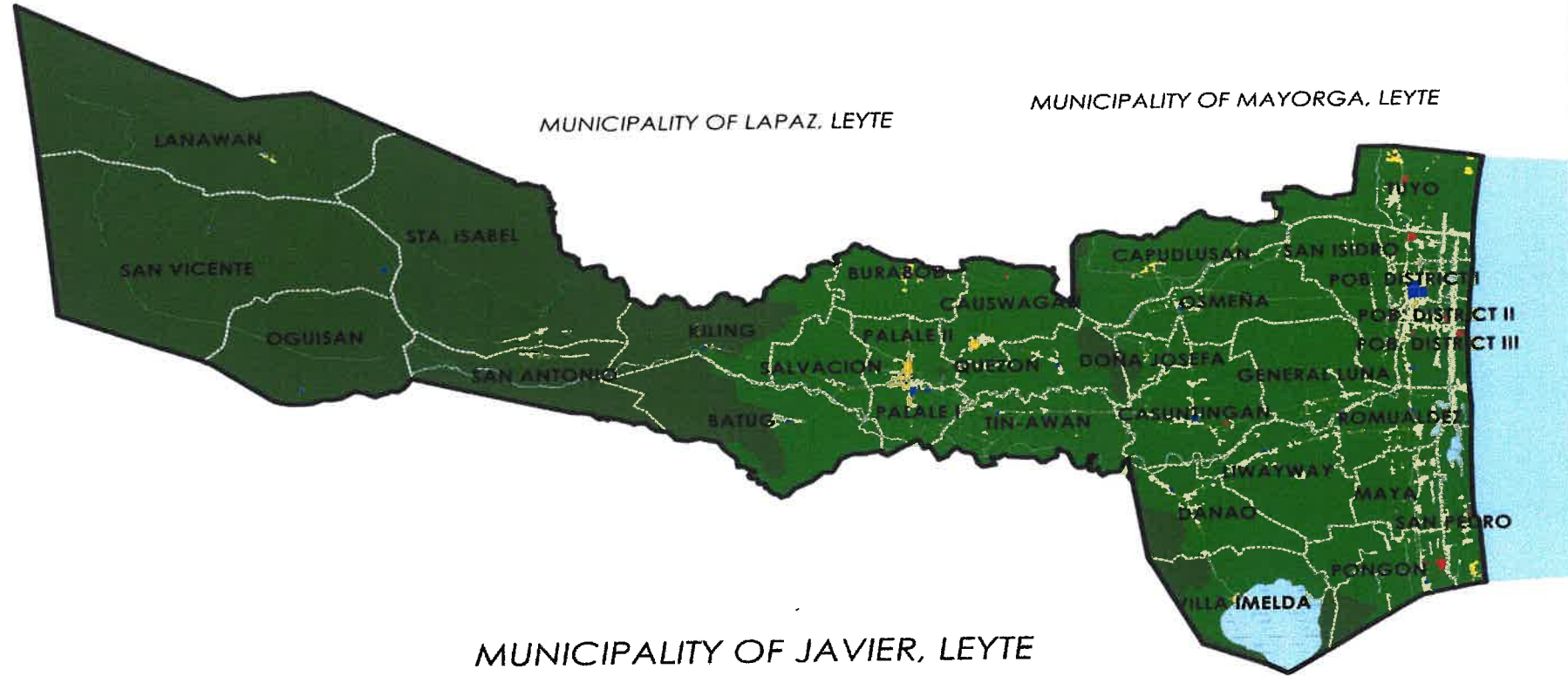
MUNICIPALITY OF BURAUEN LEYTE

MUNICIPALITY OF LAPAZ, LEYTE

MUNICIPALITY OF MAYORGA, LEYTE

MUNICIPALITY OF JAVIER, LEYTE

CITY OF BAYBAY



124°49'48" E 124°51'36" E 124°53'24" E 124°55'12" E 124°57'00" E 124°58'48" E 125°00'36" E

GENERAL INTRODUCTION

History of MacArthur

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

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

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

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

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

Calendar Year 2025 Proposed Annual Budget estimated at **Php 150,784,851.00**. MacArthur is an Agricultural Municipality with coconut and rice as its major products largely independent on National Tax Allotment shares as its main source of revenues to provide the growing needs of services it can give to the populace. The NTA shares represent **89.52%** or **Php 134,984,851.00** of the total estimated income while **10.48%** or an amount of **Php 15,800,000.00** represent the Local Revenue. Expenditure Program Allocates **Php 80,151,994.27** or **53.16%** for the General Services, Economic Services amounting to **Php 41,815,718.71** or **27.73%** and funding for Social Services is set at **Php 28,817,138.02** or **19.11%** of the total estimated budget.

**SUMMARY
PROPOSED 2025 INCOME AND EXPENDITURES**

I. INCOME SOURCE	
A. LOCAL REVENUE	15,800,000.00
B. NTA SHARES	134,984,851.00
TOTAL AVAILABLE RESOURCES	<u>150,784,851.00</u>
II. EXPENDITURES	
PROGRAM/PROJECT/ACTIVITY	
A. PERSONAL SERVICES (REGULAR)	60,381,320.22
B. MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	18,630,313.88
C. CAPITAL OUTLAY	4,650,000.00
D. SPECIAL PURPOSE APPROPRIATION	32,587,004.15
E. 20% DEVELOPMENT FUND	26,996,970.20
F. 5% LOCAL DISASTER RISK REDUCTION FUND	7,539,242.55
TOTAL EXPENDITURES	150,784,851.00

Prepared by:


MA. VICTORIA E. MUNDALA
Local Budget Office

Approved by:


RUDIN T. BABANTE
Local Chief Executive

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: MacARTHUR, LEYTE
GENERAL FUND

PARTICULARS 1	Account Code 2	2023 PAST YEAR (ACTUAL) 4	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 8
			First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
I. BEGINNING CASH BALANCE						
II. RECEIPTS						
A. Local Sources						
1. Tax Revenue						
a. Real property Tax(RPT)						
i. basic RPT	4 01 02 040	582,844.38	350,000.00	350,000.00	700,000.00	700,000.00
ii. Special Education Funds (SEF)	4 01 02 050	728,555.47	-	-	-	-
b. Business Tax	4 01 03 030	2,016,717.50	1,250,000.00	1,250,000.00	2,500,000.00	2,500,000.00
c. Other Local Tax	4 01 04 990	469,566.18	250,000.00	250,000.00	500,000.00	500,000.00
Total Tax Revenue		₱ 3,797,683.53	₱ 1,850,000.00	₱ 1,850,000.00	₱ 3,700,000.00	₱ 3,700,000.00
2. Non- Tax Revenue						
a. Receipts from Economic Enterprises						
a. Regulatory Fees	4 02 01 020	1,480,784.90	625,000.00	625,000.00	1,250,000.00	1,250,000.00
b. Service/User Charges	4 02 01 010	2,425,040.52	625,000.00	625,000.00	1,250,000.00	1,250,000.00
c. Receipts from Economic Enterprise	4 02 02 090	5,690,239.24	4,225,000.00	4,225,000.00	8,450,000.00	8,450,000.00
d. other Receipts	4 02 01 990	41,718.99	575,000.00	575,000.00	1,150,000.00	1,150,000.00
Total Non-Tax Revenue		₱ 9,637,783.65	₱ 6,050,000.00	₱ 6,050,000.00	₱ 12,100,000.00	₱ 12,100,000.00
TOTAL LOCAL SOURCES		₱ 13,435,467.18	₱ 7,900,000.00	₱ 7,900,000.00	₱ 15,800,000.00	₱ 15,800,000.00
B. External Sources						
1. National Tax Allotment (NTA)	4 01 06 010	106,933,164.96	56,807,368.00	56,807,368.00	113,614,736.00	134,984,851.00
2. Share from GOCC's (PAGCOR & PCSO)	4 04 01 010/4 04 01 020	-	-	-	-	-
3. Others Shares from Nat'l Tax Coll.		-	-	-	-	-
a. Share from Ecozone	4 01 06 050	-	-	-	-	-
b. Share from EVAT	4 01 06 020	-	-	-	-	-
c. Share from National wealth	4 01 06 030	-	-	-	-	-
d. Share from Tobacco Excise tax	4 01 06 040	-	-	-	-	-
4. Enter Local Transfer		7,530,000.00	-	-	-	-
5. Extraordinary Receipts/Grants/Donations/Aids		-	-	-	-	-
Total External Sources		₱ 114,463,164.96	56,807,368.00	56,807,368.00	113,614,736.00	₱ 134,984,851.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: MacARTHUR, LEYTE

GENERAL FUND

PARTICULARS 1	Account Code 2	2023 PAST YEAR (ACTUAL) 4	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 8
			First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
C. Non-Income Receipts						
1. Capital Investment Receipts						
a. Proceeds from Sales of Assets						
b. Proceeds from Sale of Debts Sec. of Other Entities						
c. Collection of Loans and Receivables		-	-	-	-	-
Total Capital Investment Receipts						
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
Total Receipts from Borrowings and Loans						
Total Non-Income Receipts						
TOTAL RECEIPTS		₱ 127,898,632.14	₱ 64,707,368.00	₱ 64,707,368.00	₱ 129,414,736.00	₱ 150,784,851.00
III. EXPENDITURES						
Personal Services						
Salaries and Wages- Regular	5-01-01-010	30,556,536.00	16,588,488.00	16,588,488.00	33,176,976.00	36,141,300.00
Other Compensation						
PERA	5-01-02-010	2,160,000.00	₱ 1,140,000.00	₱ 1,140,000.00	₱ 2,280,000.00	2,280,000.00
RA	5-01-02-020	1,508,400.00	829,500.00	829,500.00	1,659,000.00	1,885,800.00
TA	5-01-02-030	1,508,400.00	829,500.00	829,500.00	1,659,000.00	1,885,800.00
Clothing/Uniform Allowance	5-01-02-040	540,000.00	522,000.00		570,000.00	665,000.00
Subsistence Allowance	5-01-02-050	226,800.00	122,400.00	122,400.00	244,800.00	244,800.00
Laundry Allowance	5-01-02-060	19,800.00	9,900.00	9,900.00	19,800.00	21,600.00
OTHER PERSONNEL BENEFITS. (PRODUCTIVITY ENHANCEMENT INCENTIVE)	5-01-04-990	450,000.00		425,000.00	475,000.00	475,000.00
Hazard Pay	5-01-02-110	1,130,943.00	534,122.62	534,122.62	1,068,245.24	1,116,451.32
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	2,546,378.00	2,293,537.00		2,764,748.00	3,011,775.00
Year-End Bonus	5-01-02-140	2,546,378.00		2,293,537.00	2,764,748.00	3,011,775.00
OTHER BONUSES AND ALLOW. (CASH GIFT)	5-01-02-990	450,000.00		425,000.00	475,000.00	475,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: MacARTHUR, LEYTE

GENERAL FUND

PARTICULARS	Account Code	2023	CURRENT YEAR (2024)			2025
		PAST YEAR	First Semester	Second Semester	TOTAL	Budget Year
		(ACTUAL)	(Actual)	(Estimate)		(Proposed)
1	2	4	5	6	7	8
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990		-	-		475,000.00
Retirement and Life Insurance Premiums	5-01-03-010	3,666,784.32	1,990,618.56	1,990,618.56	3,981,237.12	4,336,956.00
Pag-Ibig Contributions	5-01-03-020	108,000.00	57,000.00	57,000.00	114,000.00	228,000.00
Philhealth Contributions	5-01-03-030	694,451.34	417,412.20	417,412.20	834,824.40	903,532.50
ECC Contributions	5-01-03-040	104,718.24	163,431.00	163,431.00	111,624.00	112,730.40
Other Personnel Benefits(Day Care Worker Honorarium)	5-01-04-990	372,000.00	186,000.00	186,000.00	372,000.00	372,000.00
Other Personnel Benefits (Incentive-Revenue Collection Clerk)	5-01-04-990	214,800.00	107,400.00	107,400.00	214,800.00	214,800.00
Other Personnel Benefits (Post Mortem Incentive)	5-01-04-990	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Terminal Leave Benefits	5-01-04-030	2,443,798.33	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Other Personnel Benefits (Monetization of Leave Credits)	5-01-04-990	500,000.00	250,000.00	250,000.00	500,000.00	1,500,000.00
Total Personal Services		₱ 51,772,187.23	₱ 27,154,901.38	₱ 27,154,901.38	₱ 54,309,802.76	₱ 60,381,320.22
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	3,867,853.44	1,933,926.72	1,933,926.72	3,867,853.44	3,907,853.44
Training Expenses	5-02-02-010	1,520,000.00	760,000.00	760,000.00	1,520,000.00	1,520,000.00
Office Supplies Expenses	5-02-03-010	1,045,000.00	522,500.00	522,500.00	1,045,000.00	1,045,000.00
Accountable Forms	5-02-03-020	100,000.00	50,000.00	50,000.00	100,000.00	110,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,030,000.00	515,000.00	515,000.00	1,030,000.00	1,130,000.00
Other Supplies Expense & Material Expenses	5-02-03-990	731,000.00	365,500.00	365,500.00	731,000.00	875,000.00
Water Expenses	5-02-04-010	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Electricity Expenses	5-02-04-020	300,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Postage and Courier Services	5-02-05-010	8,000.00	4,000.00	4,000.00	8,000.00	8,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020	1,098,000.00	549,000.00	549,000.00	1,098,000.00	624,000.00
Internet Subscription Expenses	5-02-05-030	638,800.00	319,400.00	319,400.00	638,800.00	638,800.00
Awards/Rewards Expenses	5-02-06-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: MacARTHUR, LEYTE

GENERAL FUND

PARTICULARS	Account Code	2023	CURRENT YEAR (2024)		TOTAL	2025 Budget Year (Proposed)
		PAST YEAR (ACTUAL)	First Semester (Actual)	Second Semester (Estimate)		
1	2	4	5	6	7	8
Survey Expenses	5-02-07-010	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Generation, Transmission and Distribution Expenses	5-02-09-010	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Extra-Ordinary & Miscellaneous Expenses	5-02-10-030	1,090,000.00	545,000.00	545,000.00	1,090,000.00	1,500,000.00
Confidential Expenses	5-02-10-010	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Auditing Services	5-02-11-020	180,000.00	90,000.00	90,000.00	180,000.00	180,000.00
Other Professional Services	5-02-11-990	388,000.00	194,000.00	194,000.00	388,000.00	388,000.00
Other General Services	5-02-12-990	3,242,560.00	1,621,280.00	1,621,280.00	3,242,560.00	3,242,560.00
Other General Services WFS	5-02-12-990	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Repair and Maint. of Buildings and Structures	5-02-13-040-03	180,000.00	90,000.00	90,000.00	180,000.00	250,000.00
Repair and Maint. Of Transportation Equipment	5-02-13-060-01	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Repair and Maint. Of Machinery and Equipment (ICT)	5-02-13-050-03	388,100.44	194,050.22	194,050.22	388,100.44	348,100.44
Repair and Maint. Of Machinery and Equipment Farm Agricultural & Forestry Equip	5-02-13-050-04	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-U/U	140,000.00	70,000.00	70,000.00	140,000.00	120,000.00
Repair and Maint. of Other Property Plant & Equipment	5-02-13-990	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repair and Maint. of Machinery & Other Equipment	5-02-13-U5U	70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Insurance Expenses	5-02-16-U3U	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Legal Services	5-02-11-U1U	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Taxes, Duties and Licenses (Regist. of Transportation Equipment)	5-02-16-010	25,000.00	12,500.00	12,500.00	25,000.00	15,000.00
Fidelity Bond Premiums	5-02-16-020	150,000.00	75,000.00	75,000.00	150,000.00	220,000.00
Advertising Expenses	5-02-99-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Printing, and Publication Expenses	5-02-99-020	319,000.00	159,500.00	159,500.00	319,000.00	279,000.00
Rent Expenses	5-02-99-050	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Membership Dues & Contributions to Org.	5-02-99-060	296,000.00	148,000.00	148,000.00	296,000.00	296,000.00
Subsidy to National Government Agencies	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Donations	5-02-99-080	650,000.00	375,000.00	375,000.00	750,000.00	700,000.00
Medical Dental & laboratory Supplies Expenses	5-02-30-080	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
TOTAL MOOE		18,270,313.88	9,210,156.94	9,210,156.94	18,420,313.88	18,630,313.88

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING						
<u>LGU: MacARTHUR, LEYTE</u>						
GENERAL FUND						
PARTICULARS	Account Code	2023 PAST YEAR (ACTUAL)	CURRENT YEAR (2024)			2025 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	4	5	6	7	8
Capital Outlays						
Other Land Improvements	1-07-02-990		337,511.99	337,511.99	675,023.97	2,000,000.00
Office Equipment	1-07-05-020	400,000.00	225,000.00	225,000.00	450,000.00	420,000.00
Information & Communication Technology Expenses	1-07-05-030	100,000.00	150,000.00	150,000.00	300,000.00	550,000.00
Furnitures & Fixtures	1-07-07-010	100,000.00	300,000.00	300,000.00	600,000.00	180,000.00
Motor Vehicles	1-07-06-010		-	-		1,500,000.00
Total Capital Outlays		600,000.00	1,012,511.99	1,012,511.99	2,025,023.97	4,650,000.00
(20% development Funds)		21,396,910.00	11,361,473.60	11,361,473.60	22,722,947.20	26,996,970.20
(LDRRM) Programs/Projects (5% LDRRM Fund)		6,149,227.50	3,235,368.40	3,235,368.40	6,470,736.80	7,539,242.55
SPECIAL PURPOSE APPROPRIATIONS						
Aid to Barangay		31,000.00	15,500.00	15,500.00	31,000.00	31,000.00
Aid to Katarungang Pambarangay		16,000.00	8,000.00	8,000.00	16,000.00	16,000.00
PLEB Honorarium		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Educational Assistance		364,000.00	182,000.00	182,000.00	364,000.00	364,000.00
Acquisition of Health Medicines		2,160,863.67	1,080,431.84	1,080,431.84	2,160,863.67	2,160,863.67
Aid to Barangay Tanods		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Cultural Activity Fund		1,500,000.00	750,000.00	750,000.00	1,500,000.00	800,000.00
Founding Anniversary Fund		800,000.00	400,000.00	400,000.00	800,000.00	3,000,000.00
BLOOD LETTING PROGRAM		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
HIV/AIDS PROGRAM (Training Expenses)		25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Animal Bite Treatment Center Program Training Expenses)		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING						
LGU: MacARTHUR, LEYTE						
GENERAL FUND						
PARTICULARS	Account Code	2023 PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION (2024)			2025 Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	4	5	6	7	8
SPECIAL PURPOSE APPROPRIATIONS						
Maternal & Child Care Program (Training Expenses)		150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
NUTRITION PROGRAM		225,000.00	212,500.00	212,500.00	425,000.00	425,000.00
Brqy. Health Worker/Brqy. Nutrition Scholars Program		812,000.00	406,000.00	406,000.00	812,000.00	812,000.00
Persons with Disability/MASCA /ECCD Program		52,733.07	26,366.54	26,366.54	52,733.07	52,733.04
Extraordinary and Miscellaneous Expenses (Supplementary		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Organization of PAG-ASA Youth Association Program		30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Women Welfare Program		25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Assistance to PWD's and Elderlies Program		160,000.00	80,000.00	80,000.00	160,000.00	160,000.00
Family Welfare Program		25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Community Welfare Program		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Recovery and Reintegration Program for Trafficked		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Sustainable livelihood assistance to Individuals/4ps Graduate						68,000.00
Assistance to Individuals in Crisis Situation Program		1,000,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Nonagenarian Incentive Program		200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
LGU-LED KC-NCDDP Program		1,538,000.00	769,000.00	769,000.00	1,538,000.00	1,520,000.00
PESO Programs		250,000.00	135,000.00	135,000.00	270,000.00	252,000.00
HRMO Programs		250,000.00	140,000.00	140,000.00	280,000.00	362,800.00
GSO Programs		250,000.00	255,000.00	255,000.00	510,000.00	592,800.00
BAC Programs		250,000.00	135,000.00	135,000.00	270,000.00	252,000.00
Budgeting and Planning Program		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fire Protection Services		302,968.99	176,484.50	176,484.50	352,968.99	328,968.99
Coconut and Palm Oil Industry Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Registration Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Internal Revenue Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Prosecutor Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Regional Trial Court Legal Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
13th Municipal Trial Court Legal Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Postal Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Agrarian Reform Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: MacARTHUR, LEYTE

GENERAL FUND

PARTICULARS	Account Code	2023	CURRENT YEAR (2024)			2025
		PAST YEAR (ACTUAL)	First Semester (Actual)	Second Semester (Estimate)	TOTAL	Budget Year (Proposed)
		4	5	6	7	8
Population Management Program		222,000.00	111,000.00	111,000.00	222,000.00	240,000.00
DEVELOPMENT AND PLANNING PROGRAM		300,000.00	150,000.00	150,000.00	300,000.00	300,000.00
ANTI-DRUG CAMPAIGN PROGRAM		70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Local Anti-Criminality Action Plan Program (LACAP)		70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
General Revision Program		-	-	-	-	-
Rice Programs		-	-	-	-	-
Corn Program		-	-	-	-	-
Livestock Program		30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
HVCD Program		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fisheries Sector Program		212,000.00	106,000.00	106,000.00	212,000.00	342,000.00
Organic Sector Program		50,000.00	-	-	-	-
Agricultural Programs and Other Services (ALAFARMDC)		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
KADIWA Program		-	35,000.00	35,000.00	70,000.00	120,000.00
Tractor Program		-	25,000.00	25,000.00	50,000.00	50,000.00
Repair & Maint. of Gov't Facilities Programs		3,414,827.12	1,732,413.56	1,732,413.56	3,464,827.12	3,464,827.12
Streetlights Programs		1,350,995.72	675,497.86	675,497.86	1,350,995.72	1,350,995.72
Plaza Parks & Monuments Programs		1,508,335.34	754,167.67	754,167.67	1,508,335.34	1,508,335.34
Slaughterhouse Programs		528,000.00	264,000.00	264,000.00	528,000.00	528,000.00
Market Programs		883,023.48	441,511.74	441,511.74	883,023.48	883,023.48
Memorial Park Programs		475,200.00	237,600.00	237,600.00	475,200.00	475,200.00
Waterworks System & Services Programs		3,003,964.00	1,501,982.00	1,501,982.00	3,003,964.00	7,471,856.79
Election Funds		-	-	-	-	400,000.00
Maintenance of Peace and Order Program		450,000.00	225,000.00	225,000.00	450,000.00	432,000.00
Tourism Development Program		270,000.00	135,000.00	135,000.00	270,000.00	352,800.00
Comprehensive Youth Development Program		270,000.00	135,000.00	135,000.00	270,000.00	252,000.00
Menro Program		-	-	-	-	352,800.00
Total SPA		₱ 24,765,911.39	₱ 12,732,955.70	₱ 12,732,955.70	₱ 25,465,911.39	₱ 32,587,004.15
TOTAL EXPENDITURES		₱ 122,954,550.00	₱ 64,707,368.00	₱ 64,707,368.00	₱ 129,414,736.00	₱ 150,784,851.00
IV. ENDING BALANCE		₱ 4,944,082.14	₱ -	₱ -	₱ -	₱ -

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

JACQUELINE J. LAGARTO
Local Treasurer

MA. VICTORIA E. MUNDALA
Local Budget Officer

JODEL L. VILLACORTE
Local Planning & Development Officer-Designate

VENNIE V. LUMPAS
Local Accountant-Designate

APPROVED:

RUBEN T. BABANTE
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU : MacARTHUR, LEYTE

OFFICE : MUNICIPAL MAYOR'S OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	₱ 3,189,372.00	₱ 2,177,820.00	₱ 2,177,820.00	₱ 4,355,640.00	₱ 5,827,776.00
Other Compensation		-	-	-		
PERA	5-01-02-010	240,000.00	144,000.00	144,000.00	288,000.00	288,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	75,000.00	90,300.00	90,300.00	180,600.00	205,800.00
TRANSPORTATION ALLOWANCE	5-01-02-030	75,000.00	90,300.00	90,300.00	180,600.00	205,800.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	50,000.00		60,000.00	60,000.00	60,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	265,781.00	362,970.00		362,970.00	485,648.00
YEAR-END BONUS	5-01-02-140	265,781.00		362,970.00	362,970.00	485,648.00
CASH GIFT	5-01-02-150	50,000.00		60,000.00	60,000.00	60,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	60,000.00	36,000.00	36,000.00	72,000.00	84,000.00
OTHER BONUSES AND ALLOW. (ANNIVERSARY BONUS)	5-01-02-990	-	-	-		60,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	382,724.64	261,338.40	261,338.40	522,676.80	699,333.12
Pag-IBIG CONTRIBUTIONS	5-01-03-020	12,000.00	7,200.00	7,200.00	14,400.00	28,800.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	72,740.16	54,850.50	54,850.50	109,701.00	145,694.40
ECC CONTRIBUTIONS	5-01-03-040	11,554.32	7,038.00	7,038.00	14,076.00	14,336.52
Salaries & Wages (Monetization of Leave Credits)	5-01-01-010	500,000.00	250,000.00	250,000.00	500,000.00	1,500,000.00
Terminal Leave Benefits	5-01-04-030	2,443,798.33	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Total Personal Services		₱ 7,693,751.45	₱ 3,981,816.90	₱ 4,101,816.90	₱ 8,083,633.80	₱ 11,150,836.04
Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	650,853.44	325,426.72	325,426.72	650,853.44	650,853.44
Training Expenses	5-02-02-010	400,000.00	200,000.00	200,000.00	400,000.00	400,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	650,000.00	325,000.00	325,000.00	650,000.00	650,000.00
Office Supplies Expenses	5-02-03-010	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Utility Expenses (Electricity Expenses)	5-02-04-020	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Postage and Courier Service	5-02-05-010	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020	90,000.00	45,000.00	45,000.00	90,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00

Awards/Rewards Expenses	5-02-06-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Survey, Research, Exploration & Dev't Expense	5-02-07-010	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Other Supplies & Material Expenses	5-02-03-990	100,000.00	50,000.00	50,000.00	100,000.00	124,000.00
Generation, Transmission & Dist. Expenses (Electricity expenses)	5-02-09-010	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Confidential Expenses	5-02-10-010	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Extra Ordinary & Miscellaneous Exp.	5-02-10-030	250,000.00	125,000.00	125,000.00	250,000.00	700,000.00
Other General Services	5-02-12-990	1,906,560.00	953,280.00	953,280.00	1,906,560.00	1,906,560.00
Auditing Expenses	5-02-11-020	180,000.00	90,000.00	90,000.00	180,000.00	180,000.00
Other Professional Services	5-02-11-990	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repair and Maint. of Buildings & Other Structures	5-02-13-040	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair and Maint. of Machinery Equipment	5-02-13-050	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repair and Maint. of Machinery and Equipments (ICT)	5-02-13-050-03	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Fidelity Bond Premiums	5-02-16-020	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Advertising Expenses	5 02 99 010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Rent Expenses	5-02-99-050	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Insurance Expenses	5-02-16-030	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Legal Services	5-02-11-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Membership Dues & Contribution to Organization	5-02-99-060	70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Donations	5-02-99-080	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Total Maint. & Other Operating Expenses		₱ 5,772,413.44	₱ 2,911,206.72	₱ 2,911,206.72	₱ 5,822,413.44	₱ 6,254,413.44
Capital Outlay						
Information and Communication Technology	1-07-05-030		125,000.00	125,000.00	250,000.00	500,000.00
Other Land Improvements	1-06-02-990		337,511.99	337,511.99	675,023.97	2,000,000.00
Total Capital Outlay		₱ -	₱ 462,511.99	₱ 462,511.99	₱ 925,023.97	₱ 2,500,000.00
General Services Office Program						
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies & Maint. Expenses	5-02-03-990	62,000.00	41,000.00	41,000.00	82,000.00	132,800.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070					50,000.00
Other General Services	5-02-12-990		120,000.00	120,000.00	240,000.00	240,000.00
TOTAL		250,000.00	255,000.00	255,000.00	510,000.00	592,800.00

Human Resource Management Office Program						
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies & Maint. Expenses	5-02-03-990	62,000.00	46,000.00	46,000.00	92,000.00	142,800.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070					50,000.00
TOTAL		250,000.00	140,000.00	140,000.00	280,000.00	362,800.00
Public Employment Services Office Program						
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Load Allowance	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription	5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Office Supplies Expenses	5-02-03-010	134,000.00	67,000.00	67,000.00	134,000.00	134,000.00
Other Supplies & Maint. Expenses	5-02-03-990	-	10,000.00	10,000.00	20,000.00	20,000.00
TOTAL		250,000.00	135,000.00	135,000.00	270,000.00	252,000.00
BAC OFFICE PROGRAM						
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription	5-02-05-030	28,000.00	14,000.00	14,000.00	28,000.00	28,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies & Maint. Expenses	5-02-03-990	50,000.00	35,000.00	35,000.00	70,000.00	70,000.00
TOTAL		250,000.00	135,000.00	135,000.00	270,000.00	252,000.00
MENRO OFFICE PROGRAM						
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010					80,000.00
Telephone Expenses	5-02-05-020					24,000.00
Internet Subscription	5-02-05-030					28,000.00
Office Supplies Expenses	5-02-03-010					50,000.00
Other Supplies & Maint. Expenses	5-02-03-990					120,800.00
Repair and Maint. of Furnitures and Fixtures						50,000.00
TOTAL						352,800.00
REPAIR AND MAINTENANCE OF GOV'T FACILITIES PROGRAM						
Fuel, Oil and Lubricant Expenses	5-02-03-090	300,000.00	175,000.00	175,000.00	350,000.00	350,000.00
Electricity Expenses	5-02-04-020	808,827.12	404,413.56	404,413.56	808,827.12	808,827.12
Other General Services	5-02-12-990	1,956,000.00	978,000.00	978,000.00	1,956,000.00	1,956,000.00
Repair and Maint. of Transportation Equipment/ Vehicle	5-02-13-060-1	300,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Taxes, Duties and Licenses (Regist. of Gov't Vehicles)	5-02-16-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
TOTAL		3,414,827.12	1,732,413.56	1,732,413.56	3,464,827.12	3,464,827.12

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STREETLIGHTINGS PROGRAM						
Maint. & Other Operating Expenses	5-02-04-020	772,995.72	386,497.86	386,497.86	772,995.72	772,995.72
Electricity Expenses	5-02-12-990	528,000.00	264,000.00	264,000.00	528,000.00	528,000.00
Other General Services	5-02-13-060-1	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repair and Maint. of Transportation Equipment						
TOTAL		1,350,995.72	675,497.86	675,497.86	1,350,995.72	1,350,995.72
PLAZA, PARKS AND MONUMENTS PROGRAM						
Maint. & Other Operating Expenses						
Fuel, Oil, Lubricants Expenses	5-02-03-090	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	35,535.34	17,767.67	17,767.67	35,535.34	35,535.34
Other General Services	5-02-12-990	1,372,800.00	686,400.00	686,400.00	1,372,800.00	1,372,800.00
Repair and Maint. of Transportation Equipment/Vehicle	5-02-13-060	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
TOTAL		1,508,335.34	754,167.67	754,167.67	1,508,335.34	1,508,335.34
MARKET PROGRAM						
Fuel, Oil, Lubricants Expenses	5-02-03-090	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	205,023.48	102,511.74	102,511.74	205,023.48	205,023.48
Repair and Maint. of Transportation Equipment	5-02-13-060-1	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Other General Services	5-02-12-990	528,000.00	264,000.00	264,000.00	528,000.00	528,000.00
TOTAL		883,023.48	441,511.74	441,511.74	883,023.48	883,023.48
SLAUGHTERHOUSE PROGRAM						
Maint. & Other Operating Expenses						
Other General Services	5-02-12-990	528,000.00	264,000.00	264,000.00	528,000.00	528,000.00
TOTAL		528,000.00	264,000.00	264,000.00	528,000.00	528,000.00
MEMORIAL PARK PROGRAM						
Maint. & Other Operating Expenses						
Other General Services	5-02-12-990	475,200.00	237,600.00	237,600.00	475,200.00	475,200.00
TOTAL		475,200.00	237,600.00	237,600.00	475,200.00	475,200.00
MACARTHUR WATERWORKS PROGRAM						
Maint. & Other Operating Expenses						
Traveling Expenses	5-01-02-010	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Training and Scholarship Grant Expenses	5-02-02-010/5-02-02-020	-	-	-	-	100,000.00
Telephone Expenses	5-02-03-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Office Supplies Equipment	5-02-03-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Other Supplies and Material Expenses Plumbing Materials)	5-02-03-090	368,000.00	184,000.00	184,000.00	368,000.00	4,703,892.79
Internet Subscription Expenses	5-02-03-030	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Repair and Maint. of Buildings & Other Structures	5-02-13-040	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repairs and Maint. Of Transportation Equipment	5-02-13-060	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	-	-	-	-	50,000.00
Other General Services	5-02-12-990	2,101,964.00	1,050,982.00	1,050,982.00	2,101,964.00	2,101,964.00
TOTAL		3,003,964.00	1,501,982.00	1,501,982.00	3,003,964.00	7,471,856.79

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20% DEVELOPMENT FUND						
Capital Outlay						
Improvement of MacArthur Water Works System and Services (McWaSS): Additional Service Pipelines	2,000,000.00	2,361,473.60	2,361,473.60	4,722,947.20	5,000,000.00	
Improvement of Municipal Evacuation Center (Emergency Operation Center)	1,000,000.00	-	-	-	-	
Landscaping and Establishment of the MacArthur Park along San Isidro St. - Phase I	3,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00	3,000,000.00	
Re-blocking Rehabilitation of Local Access Road at Brgy. Tuvo					2,000,000.00	
Re-blocking Rehabilitation of Local Access Road at Pob. Dist. II	4,500,000.00	-	-	-	3,000,000.00	3,000,000.00
Concreting of Local Access Road at Pob. Dist. II		1,500,000.00	1,500,000.00	3,000,000.00		
Concreting of Local Access Road at Brgy. Tuvo						1,000,000.00
Upgrading Local Access Road at the Municipal Cemetery, Brgy. Causwagan						1,000,000.00
Construction of additional Perimeter Tombs at the Municipal Cemetery, Brgy. Tuvo	1,000,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00	
Improvement of Municipal Public Market	2,000,000.00	-	-	-	-	
Improvement of Municipal Slaughter House	1,000,000.00	-	-	-	-	
Construction of Fishery Law Enforcement Team (FLET) Headquarter	200,000.00	-	-	-	-	
Installation of Bouys along the Marine Protected Area	196,910.00	-	-	-	-	
Road Concreting at Brgy. Danao	500,000.00	-	-	-	-	
Concreting of Local Access Road at Pob. Dist. III San Vicente St.		1,000,000.00	1,000,000.00	2,000,000.00	5,000,000.00	
Assistance to Barangays on Economic Projects					1,550,000.00	
Construction of Perimeter Tombs at Municipal Cemetery (Brgy. Causwagan)	1,000,000.00	-	-	-	-	
Construction of Covered Walk with Drainage at Municipal Compound	1,000,000.00	-	-	-	-	450,000.00
Conduct of Cadastral Survey for the Upland Barangays		2,000,000.00	2,000,000.00	4,000,000.00	2,496,970.20	
Improvement of Sanitary Land Fill/Material Recovery Facility		1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	
Construction of Residual Containment Area (RCA) at the material Recovery Facility (MRF)						
Acquisition of 2 unit ESWM Vehicle (Segregated Waste Collection Trucks)	4,000,000.00	-	-	-	-	500,000.00
Establishment of Convex Mirror and Signage at Barangay Romualdez						
TOTAL	21,396,910.00	11,361,473.60	11,361,473.60	22,722,947.20	26,996,970.20	
1. PREVENTION AND MITIGATION						
a. Tree Planting/Greening Program	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00	
2. PREPAREDNESS						
a. LDRRM Planning (Plan Formulation & Simulation Drills)	600,000.00	250,000.00	250,000.00	500,000.00	500,000.00	
b. EWS (Public Address System CCTV and Automated Weather Station)	100,000.00	125,000.00	125,000.00	250,000.00	250,000.00	
c. Capability Building (Open Equipped with Responders 24/7)	2,592,000.00	1,500,000.00	1,500,000.00	3,000,000.00	3,000,000.00	

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d. Capability Development (Training & Drills)		375,000.00	125,000.00	125,000.00	250,000.00	250,000.00
e. Purchase of DRRM Equipments (Life Saving Equipment/Device and Medicine Supplies)		500,000.00	100,000.00	100,000.00	200,000.00	977,469.78
f. Maintenance of Rescue Vehicles		300,000.00	100,000.00	100,000.00	200,000.00	200,000.00
3. REPOSE		1,000,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
a. Distribution of Relief Goods		350,000.00	250,000.00	250,000.00	500,000.00	1,000,000.00
b. Provision for Transportation Fuel						
4. REHAB AND RECOVERY		232,227.50	235,368.40	235,368.40	470,736.80	261,772.77
a. Building Community Asset and Livelihood Program (Cash for Work)						
TOTAL		6,149,227.50	3,235,368.40	3,235,368.40	6,470,736.80	7,539,242.55
TOURISM OFFICE PROGRAM						
Maint. & Other Operating Expenses (Tourism Development Plan Formulation) Extraordinary and Miscellaneous Expenses	5-02-10-030	70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Cultural Mapping Expenses	5-02-07-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Other Supplies & Materials Expenses	5-02-03-990		10,000.00	10,000.00	20,000.00	70,800.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070					50,000.00
TOTAL		250,000.00	135,000.00	135,000.00	270,000.00	352,800.00
COMPREHENSIVE YOUTH DEVELOPMENT OFFICE PROGRAM						
Maint. & Other Operating Expenses						
Travelling Expenses	5-02-01-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Training Expenses	5-02-02-010					
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription	5-02-05-030	28,000.00	14,000.00	14,000.00	28,000.00	28,000.00
Office Supplies Expenses	5-02-03-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990		10,000.00	10,000.00	20,000.00	20,000.00
TOTAL		250,000.00	135,000.00	135,000.00	270,000.00	252,000.00
SPECIAL PURPOSE APPROPRIATIONS						
Aid to Barangay						
Donation	5-02-99-080	31,000.00	15,500.00	15,500.00	31,000.00	31,000.00
Aid to Katarungang Pambarangay						
Donation	5-02-99-080	16,000.00	8,000.00	8,000.00	16,000.00	16,000.00
PLEB Honorarium						
Donation	5-02-99-080	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Educational Assistance						
Other General Services	5-02-12-990	364,000.00	182,000.00	182,000.00	364,000.00	364,000.00
Acquisition of Health Medicines/Medical Supplies/Medical Equipments						
Medical Dental & Laboratory Exp.	5-20-30-080	1,500,000.00	750,000.00	750,000.00	1,500,000.00	1,500,000.00

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Drugs and Medicines Expenses	5-02-03-070	660,863.67	330,431.84	330,431.84	660,863.67	660,863.67
Aid to Barangay Tanods /Security Services						
Donation	5-02-99-080	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Cultural Activity Fund						
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	1,500,000.00	750,000.00	750,000.00	1,500,000.00	800,000.00
Founding Anniversary Fund						
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	800,000.00	400,000.00	400,000.00	800,000.00	3,000,000.00
TOTAL		4,971,863.67	2,485,931.84	2,485,931.84	4,971,863.67	6,471,863.67
Coconut and Palm Oil Industry Services						
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Fire Protection Services						
Maint. & Other Operating Expenses						
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Fuel, Oil & Lubricants	5-02-03-090	150,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020	48,000.00	24,000.00	24,000.00	48,000.00	24,000.00
Repairs and Maint.-Transportation Equipment	5-02-13-060-1	8,968.99	4,484.50	4,484.50	8,968.99	8,968.99
TOTAL		302,968.99	176,484.50	176,484.50	352,968.99	328,968.99
Internal Revenue Services						
Maint. & Other Operating Expenses						
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
13TH MUNICIPAL TRIAL COURT LEGAL SERVICES						
Maint. & Other Operating Expenses						
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
REGISTRATION SERVICES						
Maint. & Other Operating Expenses						
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Prosecutor Services						
Maint. & Other Operating Expenses						
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00

REGIONAL TRIAL COURT LEGAL SERVICES						
Maint. & Other Operating Expenses			-	-		
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
POSTAL SERVICES						
Maint. & Other Operating Expenses			-	-		
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
AGRARIAN REFORM SERVICES						
Maint. & Other Operating Expenses			-	-		
Subsidy to National Government	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Special Purpose Appropriation: Other Peace and Order Programs						
Maintenance of Peace and Order Program						
Maint. & Other Operating Expenses						
Traveling Expenses	5-02-01-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Fuel, Oil & Lubricants	5-02-03-090	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Repairs and Maint.-Transportation Equipment	5-02-13-060	52,000.00	26,000.00	26,000.00	52,000.00	52,000.00
Financial Assistance/Subsidy	5-02-14-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Sub-Total		450,000.00	225,000.00	225,000.00	450,000.00	432,000.00
Anti-Drug Campaign Program						
Maint. & Other Operating Expenses						
Training Expenses	5-02-02-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Total Appropriation		70,000.00	35,000.00	35,000.00	70,000.00	70,000.00

Local Anti-Criminality Action Plan Program (LACAP)						
Maint. & Other Operating Expenses						
Training Expenses	5-02-02-010	70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Sub-Total		70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Total		70,000.00	295,000.00	295,000.00	590,000.00	572,000.00
Grand Total		₱ 32,475,343.21	₱ 17,095,124.77	₱ 17,215,124.77	₱ 34,310,249.53	₱ 45,857,520.59

Prepared:


REYNALDO T. BABANTE
 Department Head

Reviewed:


MA. VICTORIA E. MUNDALA
 Local Budget Officer

APPROVED:


RUDIN T. BABANTE
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU : MacARTHUR, LEYTE

OFFICE : LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE


OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	1,415,364.00	733,398.00	733,398.00	1,466,796.00	1,535,760.00
Other Compensation						
PERA	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	39,000.00	21,000.00	21,000.00	42,000.00	50,400.00
TRANSPORTATION ALLOWANCE	5-01-02-030	39,000.00	21,000.00	21,000.00	42,000.00	50,400.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	117,947.00	122,233.00		122,233.00	127,980.00
YEAR-END BONUS	5-01-02-140	117,947.00		122,233.00	122,233.00	127,980.00
CASH GIFT	5-01-02-150	25,000.00		25,000.00	25,000.00	25,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	30,000.00	15,000.00	15,000.00	30,000.00	35,000.00
OTHER BONUSES AND ALLOW./ANNIVERSARY	5-01-02-990		-	-		25,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	169,843.68	88,007.76	88,007.76	176,015.52	184,291.20
Pag-IBIG CONTRIBUTIONS	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	12,000.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	31,845.69	18,334.95	18,334.95	36,669.90	38,394.00
ECC CONTRIBUTIONS	5-01-03-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Total Personal Services		P 2,142,947.37	P 1,097,473.71	P 1,122,473.71	P 2,219,947.42	P 2,363,205.20
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	75,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Training Expenses	5-02-02-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Utility Expenses (Water Expenses)	5-02-04-010	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Telephone Expenses (Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Repair and Maint. Of Machinery and Equipment (ICT)	5-02-13-050-03	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Total Maint. & Other Operating Expenses		P 328,000.00	P 164,000.00	P 164,000.00	P 328,000.00	P 310,000.00

LBP FORM NO. 2

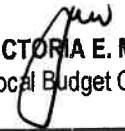
Page 2 of 2 pages

Capital Outlay						
Furnitures & Fixtures	1-07-07-010		-	-		30,000.00
Office Equipment	1-07-05-020	50,000.00	25,000.00	25,000.00	50,000.00	20,000.00
Total Capital Outlay		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
TOTAL APPROPRIATIONS		P 2,520,947.37	P 1,286,473.71	P 1,311,473.71	P 2,597,947.42	P 2,723,205.20

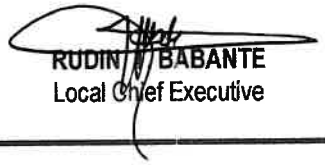
Prepared:


JOYENTINO T. SURIGAO JR.
 Department Head

Reviewed:


MA. VICTORIA E. MUNDALA
 Local Budget Officer

APPROVED:


RUDIN BABANTE
 Local Chief Executive

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

OFFICE : **MUNICIPAL PLANNING AND DEVELOPMENT OFFICE**

OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	1,007,376.00	515,856.00	515,856.00	1,031,712.00	1,076,844.00
Other Compensation						
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	83,948.00	85,976.00		85,976.00	89,737.00
YEAR-END BONUS	5-01-02-140	83,948.00	-	85,976.00	85,976.00	89,737.00
CASH GIFT	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
OTHER BONUSES AND ALLOW./ANNIVERSARY	5-01-02-990					15,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	120,885.12	61,902.72	61,902.72	123,805.44	129,221.28
Pag-IBIG CONTRIBUTIONS	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	23,000.22	12,896.40	12,896.40	25,792.80	26,921.10
ECC CONTRIBUTIONS	5-01-03-040	3,451.44	1,746.00	1,746.00	3,492.00	3,536.52
Total Personal Services		₱ 1,572,208.78	₱ 797,177.12	₱ 809,177.12	₱ 1,606,354.24	₱ 1,703,996.90
Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	80,000.00	40,000.00	P 40,000.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	40,000.00	20,000.00	P 20,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	P 25,000.00	50,000.00	50,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00		42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	P 18,000.00	36,000.00	36,000.00
Repair and Maint. Of Machinery and Equipments (ICT)	5-02-13-050-03	28,100.44	14,050.22	P 14,050.22	28,100.44	28,100.44
Total Maint. & Other Operating Expenses		₱ 276,100.44	₱ 138,050.22	₱ 138,050.22	₱ 276,100.44	₱ 258,100.44
Financial Expense						
Capital Outlay						
Office Equipment	1-07-05-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Total Capital Outlay		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00

DEVELOPMENT AND PLANNING PROGRAM Maint. & Other Operating Expenses Training Expenses	5-02-02-010	300,000.00	150,000.00	150,000.00	300,000.00	300,000.00
		-	-	-	-	-
		300,000.00	150,000.00	150,000.00	300,000.00	300,000.00
TOTAL APPROPRIATIONS		₱ 2,198,309.22	₱ 1,110,227.34	₱ 1,122,227.34	₱ 2,232,454.68	₱ 2,312,097.34

Prepared:


JODEL VILLACORTE EnP
Department Head/MPDO-Designate

Reviewed:


MA. VICTORIA E. MUNDALA
Local Budget Office

APPROVED:


RUDIN T. BABANTE
Local Chief Executive

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

OFFICE : SANGGUNIAN BAYAN OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	8,273,064.00	4,214,598.00	4,214,598.00	8,429,196.00	8,807,592.00
Other Compensation						
PERA	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	701,400.00	350,700.00	350,700.00	701,400.00	793,800.00
TRANSPORTATION ALLOWANCE	5-01-02-030	701,400.00	350,700.00	350,700.00	701,400.00	793,800.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	55,000.00	-	55,000.00	55,000.00	55,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	689,422.00	702,433.00	-	702,433.00	733,966.00
YEAR-END BONUS	5-01-02-140	689,422.00	-	702,433.00	702,433.00	733,966.00
CASH GIFT	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	66,000.00	66,000.00	-	66,000.00	77,000.00
OTHER BONUSES AND ALLOW./ ANNIVERSARY	5-01-02-990	-	-	-	-	55,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	992,767.68	505,751.76	505,751.76	1,011,503.52	1,056,911.04
Pag-IBIG CONTRIBUTIONS	5-01-03-020	13,200.00	6,600.00	6,600.00	13,200.00	26,400.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	186,143.94	105,364.95	105,364.95	210,729.90	220,189.80
ECC CONTRIBUTIONS	5-01-03-040	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Total Personal Services		12,700,019.62	6,440,747.71	6,484,747.71	12,925,495.42	13,685,824.84
Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	1,650,000.00	825,000.00	825,000.00	1,650,000.00	1,650,000.00
Training Expenses	5-02-02-010	400,000.00	200,000.00	200,000.00	400,000.00	400,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Telephone Expenses (Mobile Plan)	5-02-05-020	462,000.00	231,000.00	231,000.00	462,000.00	264,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	250,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Other General Services	5-02-12-990	696,000.00	348,000.00	348,000.00	696,000.00	696,000.00
Other Supplies and Materials Expenses	5-02-03-990	300,000.00	150,000.00	150,000.00	300,000.00	300,000.00

Repair and Maint. of Buildings & Other Structures	5-02-13-040		15,000.00	15,000.00	30,000.00	30,000.00
Repair and Maint. Of Machinery and Equipment (ICT)	5-02-13-050-03	100,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Repairs and Maint. Of Transpo. Equipment	5-02-13-060-01	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Taxes Duties and Licenses Registration of Gov't Vehicles	5-02-16-010	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Repair and Maint. of Other Property Plant & Equipment	5-02-13-090	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Membership Dues & Contribution to Organization	5-02-99-060	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Printing and Publication Expenses	5-02-99-020	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Donations	5-02-99-080	550,000.00	300,000.00	300,000.00	600,000.00	600,000.00
Electricity Expenses	5-02-04-020	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Total Maint. & Other Operating Expenses		₱ 5,089,000.00	₱ 2,569,500.00	₱ 2,569,500.00	₱ 5,139,000.00	₱ 4,941,000.00
Capital Outlay						
Motor Vehicles	1-07-06-010		250,000.00	250,000.00	500,000.00	1,500,000.00
Total Capital Outlay		₱	₱ 250,000.00	₱ 250,000.00	₱ 500,000.00	₱ 1,500,000.00
TOTAL APPROPRIATIONS		₱ 17,789,019.62	₱ 9,260,247.71	₱ 9,304,247.71	₱ 18,564,495.42	₱ 20,126,824.84

Prepared:

J.A.
JESUSA A. BARANDA
Department Head

Reviewed:

M.V.E.M.
MA. VICTORIA E. MUNDALA
Local Budget Officer

APPROVED:

R.T.B.
RUDIN T. BABANTE
Local Chief Executive

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

OFFICE : SECRETARY TO THE SANGGUNIAN OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages SALARIES AND WAGES-REGULAR	5-01-01-010	P 973,728.00	498,390.00	498,390.00	996,780.00	1,040,508.00
Other Compensation PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	81,144.00	83,065.00	-	83,065.00	86,709.00
YEAR-END BONUS	5-01-02-140	81,144.00	-	83,065.00	83,065.00	86,709.00
CASH GIFT	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
OTHER BONUSES AND ALLOW. / ANNIVERSARY	5-01-02-990					15,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	116,847.36	59,806.80	59,806.80	119,613.60	124,860.96
Pag-IBIG CONTRIBUTIONS	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	22,109.49	12,459.75	12,459.75	24,919.50	26,012.70
ECC CONTRIBUTIONS	5-01-03-040	3,451.44	1,746.00	1,746.00	3,492.00	3,536.52
Total Personal Services		P 1,528,024.29	P 774,267.55	P 786,267.55	P 1,560,535.10	P 1,656,336.18
Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Total Maint. & Other Operating Expenses		P 360,000.00	P 180,000.00	P 180,000.00	P 360,000.00	P 342,000.00

LBP FORM NO. 2

Page 2 of 2 pages

Capital Outlay Information and Communication Technology	1-07-05-030	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Total of Capital Outlay		₱ 50,000.00	₱ 25,000.00	₱ 25,000.00	₱ 50,000.00	₱ 50,000.00
TOTAL APPROPRIATIONS		₱ 1,938,024.29	₱ 979,267.55	₱ 991,267.55	₱ 1,970,535.10	₱ 2,048,336.18

Prepared:


MARIE STEPHAME D. PULGA
 Department Head

Reviewed:


MA. VICTORIA E. MUNDALA
 Local Budget Officer

APPROVED:


RUDIN T. BABANTE
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES						
LGU : MacARTHUR, LEYTE						
OFFICE : MUNICIPAL BUDGET OFFICE						
OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	1,126,032.00	577,506.00	577,506.00	1,155,012.00	1,205,076.00
Other Compensation						
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Other Personnel Benefits (Productivity Enhancement)	5-01-04-990	20,000.00		20,000.00	20,000.00	20,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	93,836.00	96,251.00	-	96,251.00	100,423.00
YEAR-END BONUS	5-01-02-140	93,836.00	-	96,251.00	96,251.00	100,423.00
CASH GIFT	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	24,000.00	24,000.00	-	24,000.00	28,000.00
OTHER BONUSES AND ALLOW./ANNIVERSARY	5-01-02-990		-	-		20,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	135,123.84	69,300.72	69,300.72	138,601.44	144,609.12
Pag-IBIG CONTRIBUTIONS	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	9,600.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	25,669.98	14,572.65	14,572.65	29,145.30	30,126.90
ECC CONTRIBUTIONS	5-01-03-040	4,638.00	2,346.00	2,346.00	4,692.00	4,736.52
Total Personal Services		P 1,769,935.82	P 897,376.37	P 913,376.37	P 1,810,752.74	P 1,921,794.54
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	80,000.00	40,000.00	40,000.00	80,000.00	P 80,000.00
Training Expenses	5-02-02-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Repair and Maint. of Buildings & Other Structures	5-02-13-040	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. of Machinery & Other Equipment	5-02-13-050	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00

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Repair and Maint. of Machinery and Equipment (ICT Equipments)	5-02-13-050-03	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. of Other Property Plant & Equipment	5-02-13-090	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Membership Dues and Contributions to Org.	5-02-99-060	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Other General Services	5-02-12-990	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Total Maint. & Other Operating Expenses		594,000.00	297,000.00	297,000.00	594,000.00	576,000.00
Capital Outlay						
Office Equipment	1-07-05-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Total of Capital Outlay		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Budgeting and Planning Program						
Maint. & Other Operating Expenses					100,000.00	100,000.00
Training Expenses Budgeting Activities	5-02-02-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Sub-Total		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Population Management Program						
Maint. & Other Operating Expenses					50,000.00	50,000.00
Travelling Expenses	5-02-01-010	50,000.00	25,000.00	25,000.00	40,000.00	40,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	40,000.00	20,000.00	20,000.00	28,000.00	28,000.00
Office Supplies Expenses	5-02-03-010	28,000.00		28,000.00	28,000.00	24,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	62,000.00
Donation	5-02-99-080	62,000.00	31,000.00	31,000.00	62,000.00	62,000.00
Sub-Total		222,000.00	97,000.00	125,000.00	222,000.00	240,000.00
Total Appropriation		572,000.00	161,000.00	161,000.00	322,000.00	340,000.00
TOTAL APPROPRIATIONS		2,735,935.82	1,366,376.37	1,410,376.37	2,776,752.74	2,887,794.54


Prepared:


MA. VICTORIA E. MUNDALA
 Department Head

Reviewed:


MA. VICTORIA E. MUNDALA
 Local Budget Officer

APPROVED:


RUDIN T. BABANTE
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU : MacARTHUR, LEYTE

OFFICE : MUNICIPAL TREASURER'S OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	2,591,028.00	1,338,954.00	1,338,954.00	2,677,908.00	2,789,604.00
SALARIES AND WAGES-CONTRACTUAL	5-01-01-020	-	-	-	-	-
Other Compensation						
PERA	5-01-02-010	384,000.00	192,000.00	192,000.00	384,000.00	384,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	80,000.00	-	80,000.00	80,000.00	80,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	215,919.00	223,159.00	-	223,159.00	232,467.00
YEAR-END BONUS	5-01-02-140	215,919.00	-	223,159.00	223,159.00	232,467.00
CASH GIFT	5-01-02-150	80,000.00	-	80,000.00	80,000.00	80,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	96,000.00	96,000.00	-	96,000.00	112,000.00
OTHER BONUSES AND ALLOW./ ANIVERSARY	5-01-02-990	-	-	-	-	80,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	310,923.36	160,674.48	160,674.48	321,348.96	334,752.48
Pag-IBIG CONTRIBUTIONS	5-01-03-020	19,200.00	9,600.00	9,600.00	19,200.00	38,400.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	61,306.47	34,688.85	34,688.85	69,377.70	69,740.10
ECC CONTRIBUTIONS	5-01-03-040	17,862.96	9,114.00	9,114.00	18,228.00	18,628.68
Other Personnel Benefits(Incentives-REV.Col. Clerk	5-01-04-990	214,800.00	107,400.00	107,400.00	214,800.00	214,800.00
Total Personal Services		P 4,412,958.79	P 2,234,590.33	P 2,298,590.33	P 4,533,180.66	P 4,809,659.26

Traveling Expenses	5-01-02-010	473,000.00	241,000.00	241,000.00	482,000.00	482,000.00
Training Expenses	5-02-02-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Accountable Forms Expenses	5-02-03-020	60,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	50,000.00	25,000.00	25,000.00	50,000.00	68,000.00
Postage and Courier Service	5-02-05-010	1,000.00	500.00	500.00	1,000.00	1,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Printing and Publication Expenses	5-02-99-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Extra Ordinary & Miscellaneous Expenses (Election Expenses)	5-02-10-030	-	-	-	-	400,000.00
Membership Dues and Contributions to Org.	5-02-99-060	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	-	-	70,000.00
Taxes, Duties and Licenses (Regist. of Gov't Vehicles)	5-02-16-010	10,000.00	-	-	-	-
Other General Services	5-02-12-990	288,000.00	144,000.00	144,000.00	288,000.00	288,000.00
Total Maint. & Other Operating Expenses		1,334,000.00	667,000.00	667,000.00	1,334,000.00	1,804,000.00
Capital Outlay						
Furnitures & Fixtures	1-07-07-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Total of Capital Outlay		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
TOTAL APPROPRIATIONS		5,796,958.79	2,926,590.33	2,990,590.33	5,917,180.66	6,663,659.26

Prepared:

JACQUELINE J. LAGARTO
Department Head

Reviewed:

MA. VICTORIA E. MUNDALA
Local Budget Officer

APPROVED:

RUDIN T. BABANTE
Local Chief Executive

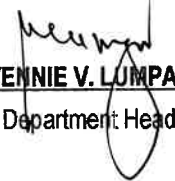
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
LGU : MacARTHUR, LEYTE**

OFFICE : MUNICIPAL ACCOUNTING OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	1,326,552.00	681,708.00	681,708.00	1,363,416.00	1,421,820.00
Other Compensation						
PERA	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	25,000.00		25,000.00	25,000.00	25,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	110,546.00	113,618.00	-	113,618.00	118,485.00
YEAR-END BONUS	5-01-02-140	110,546.00	-	113,618.00	113,618.00	118,485.00
CASH GIFT	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	30,000.00	30,000.00	-	30,000.00	35,000.00
OTHER BONUSES AND ALLOW./ ANNIVERSARY	5-01-02-990					25,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	159,186.24	81,804.96	81,804.96	163,609.92	170,618.40
Pag-IBIG CONTRIBUTIONS	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	12,000.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	30,181.68	17,177.70	17,177.70	34,355.40	35,545.50
ECC CONTRIBUTIONS	5-01-03-040	5,851.44	2,946.00	2,946.00	5,892.00	5,936.52
Total Personal Services		P 2,074,863.36	P 1,053,254.66	P 1,073,254.66	P 2,126,509.32	P 2,255,690.42
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Accountable Forms Expenses	5 02 03 020	-	-	-	-	-

Other Supplies and Materials Expenses	5-02-03-990	46,000.00	23,000.00	23,000.00	46,000.00	118,000.00
Telephone Expenses (Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	52,800.00	26,400.00	26,400.00	52,800.00	52,800.00
Other Professional Services	5-02-11-990	288,000.00	144,000.00	144,000.00	288,000.00	288,000.00
Repair and Maint. of Buildings & Other Structures	5-02-13-040	-	-	-	-	50,000.00
Repair and Maint. of Machinery and Equipment (ICT)	5-02-13-050-03	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Postage & Courier Service	5-02-05-010	2,000.00	1,000.00	1,000.00	2,000.00	2,000.00
Total Maint. & Other Operating Expenses		₱ 760,800.00	₱ 380,400.00	₱ 380,400.00	₱ 760,800.00	₱ 864,800.00
Capital Outlay						
Office Equipment	1-07-05-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Total of Capital Outlay		₱ 50,000.00	₱ 25,000.00	₱ 25,000.00	₱ 50,000.00	₱ 50,000.00
TOTAL APPROPRIATIONS		₱ 2,885,663.36	₱ 1,458,654.66	₱ 1,478,654.66	₱ 2,937,309.32	₱ 3,170,490.42


Prepared:


VENNIE V. LUMPAS
 Department Head

Reviewed:


MA. VICTORIA E. MUNDALA
 Local Budget Officer

APPROVED:


RUDIN T. BABANTE
 Local Chief Executive

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

OFFICE : **MUNICIPAL ASSESSOR'S OFFICE**

OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	973,728.00	498,390.00	498,390.00	996,780.00	1,040,508.00
Other Compensation						
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00		31,500.00	63,000.00	71,400.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Personnel Benefits (Productivity Enhancement Incentive)						
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	81,144.00	83,065.00	-	83,065.00	86,709.00
YEAR-END BONUS	5-01-02-140	81,144.00	-	83,065.00	83,065.00	86,709.00
CASH GIFT	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
OTHER BONUSES AND ALLOW./ANNIVERSARY	5-01-02-990		-			15,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	116,847.36	59,806.80	59,806.80	119,613.60	124,860.96
Pag-IBIG CONTRIBUTIONS	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	22,109.49	12,594.75	12,594.75	25,189.50	26,012.70
ECC CONTRIBUTIONS	5-01-03-040	3,451.44	1,746.00	1,746.00	3,492.00	3,536.52
Total Personal Services		₱ 1,528,024.29	₱ 742,902.55	₱ 786,402.55	₱ 1,560,805.10	₱ 1,656,336.18

LBP FORM NO. 2
Page 2 of 2 pages

Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00	80,000.00
Training Expenses	5-02-02-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	130,000.00	65,000.00	65,000.00	130,000.00	130,000.00	130,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00	36,000.00
Extra Ordinary & Misc. Expenses	5-02-10-030	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090				30,000.00	30,000.00	30,000.00
Repair and Maint. of Machinery and Equipment (ICT)	5-02-13-050	100,000.00	35,000.00	35,000.00	70,000.00	70,000.00	70,000.00
Other General Services	5-02-12-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00	72,000.00
Total Maint. & Other Operating Expenses		530,000.00	265,000.00	265,000.00	530,000.00	530,000.00	512,000.00
Capital Outlay							
Office Equipment	1-07-05-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00
Total of Capital Outlay		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00
TOTAL APPROPRIATIONS		2,108,024.29	1,032,902.55	1,076,402.55	2,140,805.10	2,140,805.10	2,218,336.18

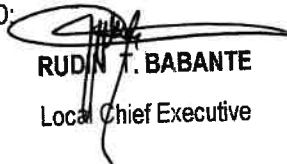
Prepared:


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

Reviewed:


MA. VICTORIA E. MUNDALA
Local Budget Officer

APPROVED:


RUDIN T. BABANTE
Local Chief Executive

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

OFFICE : MUNICIPAL CIVIL REGISTRAR'S OFFICE

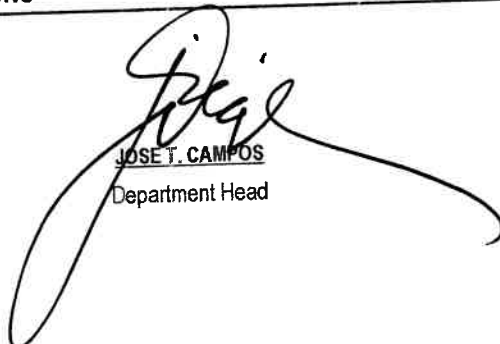
OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages SALARIES AND WAGES-REGULAR	5-01-01-010	989,556.00	506,652.00	506,652.00	1,013,304.00	1,057,704.00
Other Compensation PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	82,463.00	84,442.00		84,442.00	88,142.00
YEAR-END BONUS	5-01-02-140	82,463.00		84,442.00	84,442.00	88,142.00
CASH GIFT	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	18,000.00	9,000.00	9,000.00	18,000.00	21,000.00
OTHER BONUSES AND ALLOW. / ANNIVERSARY	5-01-02-990	-	-	-	-	15,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	118,746.72	60,798.24	60,798.24	121,596.48	126,924.48
Pag-IBIG CONTRIBUTIONS	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	22,599.27	12,801.30	12,801.30	25,602.60	26,442.60
ECC CONTRIBUTIONS	5-01-03-040	3,451.44	1,746.00	1,746.00	3,492.00	3,536.52
Total Personal Services		P 1,548,879.43	P 776,239.54	P 806,239.54	P 1,582,479.08	P 1,678,891.60

LBP FORM NO. 2

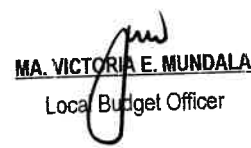
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Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010	80,000.00	60,000.00	60,000.00	120,000.00	120,000.00	
Training Expenses	5-02-02-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00	
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	
Other Supplies and Materials Expenses	5-02-03-990	50,000.00	40,000.00	40,000.00	80,000.00	80,000.00	
Telephone Expenses (Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00	
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00	
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	60,000.00	20,000.00	20,000.00	40,000.00	40,000.00	
Repair and Maint. Of Machinery and Equipment (ICT)	5-02-13-050-03	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00	
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00	
Accountable Forms Expenses	5-02-03-020	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00	
		P 488,000.00	P 269,000.00	P 269,000.00	P 538,000.00	P 520,000.00	
Total Maint. & Other Operating Expenses							
Capital Outlay							
Information and Communication Technology	1-06-05-030	50,000.00	-	-	-	50,000.00	
Furnitures & Fixtures	1-07-07-010	-	-	-	-	50,000.00	
		P 50,000.00	P -	P -	P -	P 50,000.00	
Total of Capital Outlay		P 50,000.00	P -	P -	P -	P 50,000.00	
TOTAL APPROPRIATIONS		P 2,086,879.43	P 1,045,239.54	P 1,075,239.54	P 2,120,479.08	P 2,248,891.60	

Prepared:


 JOSE T. CAMPOS
 Department Head

Reviewed:


 MA. VICTORIA E. MUNDALA
 Local Budget Officer

APPROVED:


 RUDIN T. BABANTE
 Local Chief Executive

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

OFFICE : MUNICIPAL ENGINEERING'S OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages SALARIES AND WAGES-REGULAR	5-01-01-010	1,007,376.00	515,856.00	515,856.00	1,031,712.00	1,076,844.00
Other Compensation PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	83,948.00	85,976.00	-	85,976.00	89,737.00
YEAR-END BONUS	5-01-02-140	83,948.00	-	85,976.00	85,976.00	89,737.00
CASH GIFT	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
OTHER BONUSES AND ALLOW./ ANNIVERSARY	5-01-02-990		-	-		15,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	120,885.12	61,902.72	61,902.72	123,805.44	129,221.28
Pag-IBIG CONTRIBUTIONS	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	23,000.22	13,031.40	13,031.40	26,062.80	26,921.10
ECC CONTRIBUTIONS	5-01-03-040	3,451.44	1,746.00	1,746.00	3,492.00	3,536.52
Total Personal Services		P 1,572,208.78	P 797,312.12	P 809,312.12	P 1,606,624.24	P 1,703,996.90

LBP FORM NO. 2

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Maintenance and Other Operating Expenses							
Traveling Expenses-Local	5-02-01-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00	30,000.00
Training Expenses	5-02-02-010	40,000.00	20,000.00	20,000.00	40,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	30,000.00	25,000.00	25,000.00	50,000.00	50,000.00	24,000.00
Telephone Expenses (Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	48,000.00	24,000.00	24,000.00	48,000.00	50,000.00	10,000.00
Other Professional Services	5-02-11-990	50,000.00	25,000.00	25,000.00	50,000.00	112,000.00	112,000.00
Other General Services	5-02-12-990	112,000.00	56,000.00	56,000.00	112,000.00	30,000.00	30,000.00
Repair and Maint. Of Furnitures and Fixtures	5-02-13-070	50,000.00	15,000.00	15,000.00	30,000.00	40,000.00	40,000.00
Repair and Maint. Of Buildings and Structures	5-02-13-040-03	50,000.00	20,000.00	20,000.00	40,000.00	10,000.00	10,000.00
Repair and Maint. of Transportation Equipment (Motorcycle)	5-02-13-060-1	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
Repair and Maint. Of Machinery and Other Equipment ICT	5-02-13-050-03	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	60,000.00
Printing and Publication Expenses	5-02-99-020	50,000.00	5,000.00	5,000.00	10,000.00	554,000.00	554,000.00
Total Maint. & Other Operating Expenses		₱ 622,000.00	₱ 286,000.00	₱ 286,000.00	₱ 572,000.00		
Capital Outlay							
Office Equipment	1-07-05-020	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
Total of Capital Outlay		₱ 50,000.00	₱ 50,000.00	₱ 50,000.00	₱ 100,000.00		
TOTAL APPROPRIATIONS		₱ 2,244,208.78	₱ 1,133,312.12	₱ 1,145,312.12	₱ 2,278,624.24	₱ 2,357,996.90	

Prepared:


ENGR. TIFFANY V. LUMPAS
Department Head

Reviewed:


MA. VICTORIA E. MUNDALA
Local Budget Officer

APPROVED:


RUDIN T. BABANTE
Local Chief Executive

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

OFFICE : **MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE**

OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	1,423,704.00	874,678.00	874,678.00	1,749,356.00	1,835,016.00
Other Compensation						
PERA	5-01-02-010	96,000.00	72,000.00	72,000.00	144,000.00	144,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	20,000.00	-	30,000.00	30,000.00	30,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	118,642.00	145,779.67		145,779.67	152,918.00
YEAR-END BONUS	5-01-02-140	118,642.00		145,779.67	145,779.67	152,918.00
CASH GIFT	5-01-02-150	20,000.00		30,000.00	30,000.00	30,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	24,000.00	36,000.00	-	36,000.00	42,000.00
SUBSISTENCE ALLOWANCE	5-01-02-050	54,000.00	36,000.00	36,000.00	72,000.00	72,000.00
OTHER PERSONNEL BENEFITS (Daycare Worker Honorarium)	5-01-02-100	372,000.00	186,000.00	186,000.00	372,000.00	372,000.00
HAZARD PAY	5-01-02-110	259,224.00	57,009.82	57,009.82	114,019.64	115,969.92
OTHER BONUSES AND ALLOW. /ANNIVERSARY	5-01-02-990	-	-	-	-	30,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	170,844.48	104,961.36	104,961.36	209,922.72	220,201.92
Pag-IBIG CONTRIBUTIONS	5-01-03-020	4,800.00	3,600.00	3,600.00	7,200.00	14,400.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	32,033.34	19,593.90	19,593.90	39,187.80	45,875.40
ECC CONTRIBUTIONS	5-01-03-040	4,800.00	3,600.00	3,600.00	7,200.00	7,200.00
Total Personal Services		P 2,844,689.82	P 1,602,222.74	P 1,626,222.74	P 3,228,445.49	P 3,407,299.24

Maintenance and Other Operating Expenses							
Traveling Expenses-Local	5-02-01-010	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00	
Training Expenses	5-02-02-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	
Office Supplies Expenses	5-02-03-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00	
Other Supplies and Materials Expenses	5-02-03-990	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00	
Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00	
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00	
Extra Ordinary & Misc. Expenses	5-02-10-030	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	
Other General Services (Wf-S)	5-02-12-990	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00	
Printing and Publication Expenses	5-02-99-020	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00	
Membership Dues and Cont. to Org.	5-02-99-060	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00	
Total Maint. & Other Operating Expenses		525,000.00	262,500.00	262,500.00	525,000.00	507,000.00	
Capital Outlay							
Other Property, Plant and Equipment	1-07-99-990	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	
Total of Capital Outlay		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	
Nonagenarian Incentive Program							
Maint. & Other Operating Expenses							
Donation	5-02-99-080	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00	
Subtotal		200,000.00	100,000.00	100,000.00	200,000.00	200,000.00	
Persons with Disability/MASCA /ECCD Program							
Maint. & Other Operating Expenses							
Early Childhood Care and Development (Training Expenses)	5-02-02-010	52,733.07	26,366.54	26,366.54	52,733.07	52,733.04	
Training of CDW on ECCD (Training Expenses)	5-02-02-010					52,733.04	
Supplementary Feeding Program(Extraordinary and Miscellaneous Expenses)	-	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00	
Organization of PAG-ASA Youth Association Program		30,000.00	15,000.00	15,000.00	30,000.00	30,000.00	
Youth Development Session (Training Expenses)	5-02-02-010		-	-		30,000.00	
Women Welfare Program		25,000.00	12,500.00	12,500.00	25,000.00	25,000.00	
Self and Social Enhancement Activity for woman (Training Expenses)	5-02-02-010		-	-		25,000.00	
Assistance to PWD's and Elderlies Program		160,000.00	80,000.00	80,000.00	160,000.00	160,000.00	
Subsidy (PDAO focal)	5-02-99-080	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00	
Self and Social Enhancement Activities (Training Expenses)	5-02-02-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00	
Subsidy (OSCA Chairman)	5-02-99-080	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00	
Family Welfare Program		25,000.00	12,500.00	12,500.00	25,000.00	25,000.00	

Family Development Session (Extraordinary and Miscellaneous Expenses)	5-02-10-030		-	-		
Family Week Celebration (Extraordinary and Miscellaneous Expenses)	5-02-10-030		-	-		
Community Welfare Program		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Strengthening of Community Structure (Training Expenses)	5-02-02-010		-	-		
Local Council for the protection of Children against trafficking in persons (Training and Scholarship Expenses)	5-02-02-010		-	-		
Recovery and Reintegration Program for Trafficked Persons Program		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Donation (Provision of livelihood and educational assistance / counseling to persons victim of trafficking)	5-02-99-080		-	-		
Sustainable livelihood assistance to Individuals/4ps Graduate	5-02-99-080		-	-		68,000.00
Assistance to Individuals in Crisis Situation Program (AICS)		1,000,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Donation (Medical)	5-02-99-080	600,000.00	300,000.00	300,000.00	600,000.00	600,000.00
Donation (Burial)	5-02-99-080	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Donation (Food/ Transportation)	5-02-99-080	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Donation (ESA)	5-02-99-080	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
LGU-LED KC-NCDDP Program			-	-		
Capability Building & Implementation Support (Extraordinary and Miscellaneous Expenses)	5-02-10-030	960,000.00	480,000.00	480,000.00	960,000.00	960,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Other Gen. Services Program (LGU-LED KC-NCDDP)	5-02-12-990	500,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Subtotal		1,538,000.00	769,000.00	769,000.00	1,538,000.00	1,520,000.00
Grand Total		3,230,733.07	1,615,366.54	1,615,366.54	3,230,733.07	3,280,733.04
TOTAL APPROPRIATIONS		₱ 6,650,422.89	₱ 3,505,089.28	₱ 3,529,089.28	₱ 7,034,178.56	₱ 7,245,032.28

Prepared:

Reviewed:

APPROVED:


EVELINA C. MACEDA
 Department Head


MA. VICTORIA E. MUNDALA
 Local Budget Officer


RUDIN T. BABANTE
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

OFFICE : MUNICIPAL AGRICULTURIST'S OFFICE		2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
OBJECT OF EXPENDITURES 1	Account Code 2		First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages	5-01-01-010	1,728,960.00	1,101,890.00	1,101,890.00	2,203,780.00	2,496,768.00
SALARIES AND WAGES-REGULAR			-	-	168,000.00	168,000.00
Other Compensation	5-01-02-010	144,000.00	84,000.00	84,000.00	105,000.00	121,800.00
PERA	5-01-02-020	63,000.00	52,500.00	52,500.00	105,000.00	121,800.00
REPRESENTATION ALLOWANCE	5-01-02-030	63,000.00	52,500.00	52,500.00	105,000.00	121,800.00
TRANSPORTATION ALLOWANCE					35,000.00	35,000.00
Other Personnel Benefits (Productivity Enhancement	5-01-04-990	30,000.00	17,500.00	17,500.00	35,000.00	35,000.00
Incentive)					183,648.33	208,064.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	144,080.00	183,648.33	183,648.33	183,648.33	208,064.00
YEAR-END BONUS	5-01-02-140	144,080.00		35,000.00	35,000.00	35,000.00
CASH GIFT	5-01-02-150	30,000.00		21,000.00	42,000.00	49,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	36,000.00	21,000.00	21,000.00	42,000.00	35,000.00
OTHER BONUSES AND ALLOW./ANNIVERSARY	5-01-02-990	-	-	-	264,453.60	299,612.16
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	207,475.20	132,226.80	132,226.80	8,400.00	16,800.00
Pag-IBIG CONTRIBUTIONS	5-01-03-020	7,200.00	4,200.00	4,200.00	60,180.60	62,419.20
PHILHEALTH CONTRIBUTIONS	5-01-03-030	39,570.12	30,090.30	30,090.30	8,184.00	8,273.04
ECC CONTRIBUTIONS	5-01-03-040	6,902.88	4,092.00	4,092.00		
Total Personal Services		P 2,644,268.20	P 1,683,647.43	P 1,718,647.43	3,402,294.87	P 3,865,600.40
Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Extra Ordinary & Miscellaneous Expenses	5-02-10-030	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair & Maint. Of Machinery & Equip.(Farm Tractor & Backhoe)	5-02-13-050-U1	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair and Maint. Of Machinery and Equipment (IC1)	5-02-13-050-U3	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair and Maint. Transpo. Equipment	5-02-13-060-	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other General Services	5-02-12-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Total Maint. & Other Operating Expenses		P 780,000.00	P 390,000.00	P 390,000.00	780,000.00	P 762,000.00

Capital Outlay							
Office Equipment	1-07-05-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00
Total of Capital Outlay		P 50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00
1. Rice Programs							
2. Corn Program							
3. Livestock Program							
Animal/Zoological Supplies Expenses (Purchase of Biological Vaccine & other paraphernalias used for treatment and prevention for animal pests and diseases)	5-02-03-040	50,000.00	15,000.00	15,000.00	30,000.00	30,000.00	30,000.00
HVCD Program		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
Subtotal		150,000.00	65,000.00	65,000.00	130,000.00	130,000.00	130,000.00
4. Fisheries Sector Program							
Agricultural and Marine Supplies Expenses (Preservation, conservation, and Production of Coastal and Freshwater Habitat (Construction of Dike)	5-02-03-100	70,000.00	35,000.00	35,000.00	70,000.00	100,000.00	100,000.00
Animal/Zoological Supplies Expenses (Maintenance for Hatchery and other inland water program)	5-02-13-040		-	-		100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00	42,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
Sub-total		212,000.00	106,000.00	106,000.00	212,000.00	342,000.00	342,000.00
5. Organic Sector Program - Agricultural and Marine Supplies Expenses (Production of Organic Fertilizer and other concoctions)	5-02-03-100	50,000.00			70,000.00	120,000.00	120,000.00
6. KADIWA Program							
7. Tractor/ Motorcycle Program							
Repairs and Maintenance - Transportation Equipment (Maintenance of Tractors and its implements; motorcycle)	5-02-13-060-	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00
8. ALFARMDC Program		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00	60,000.00
Membership Dues and Contributions to Organizations (ALFARMDC Contribution	5-02-99-060	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00
Membership Dues and Contributions to Organizations (ALFARMDC)	5-02-99-060	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
Marine and Fishery Equipment (12. Municipal Speed Boat and Engine Program)	5-02-03-100		-	-			
Total Appropriation			261,000.00	261,000.00	522,000.00	702,000.00	702,000.00
TOTAL APPROPRIATIONS		P 3,474,268.20	P 2,359,647.43	P 2,394,647.43	P 4,754,294.87	P 5,379,600.40	P 5,379,600.40

Prepared:


MARIA NILDA U. CORNELIO
Department Head

Reviewed:


MA. VICTORIA E. MUNDALA
Local Budget Officer

APPROVED:


RUDIN T. BABANTE
Local Chief Executive

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

OFFICE : MUNICIPAL HEALTH OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages SALARIES AND WAGES-REGULAR	5-01-01-010	4,299,612.00	2,232,732.00	2,232,732.00	4,465,464.00	4,679,676.00
Other Compensation PERA	5-01-02-010	288,000.00	144,000.00	144,000.00	288,000.00	288,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
TRANSPORTATION ALLOWANCE	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	60,000.00		60,000.00	60,000.00	60,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	358,301.00	372,122.00		372,122.00	389,973.00
YEAR-END BONUS	5-01-02-140	358,301.00		372,122.00	372,122.00	389,973.00
CASH GIFT	5-01-02-150	60,000.00		60,000.00	60,000.00	60,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	72,000.00	72,000.00		72,000.00	84,000.00
SUBSISTENCE ALLOWANCE	5-01-02-050	172,800.00	86,400.00	86,400.00	172,800.00	172,800.00
LAUNDRY ALLOWANCE	5-01-02-060	19,800.00	9,900.00	9,900.00	19,800.00	21,600.00
HAZARD PAY	5-01-02-110	871,719.00	477,112.80	477,112.80	954,225.60	1,000,481.40
OTHER BONUSES AND ALLOW./ ANNIVERSARY	5-01-02-990					60,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	515,953.44	267,927.84	267,927.84	535,855.68	561,561.12
Pag-IBIG CONTRIBUTIONS	5-01-03-020	14,400.00	7,200.00	7,200.00	14,400.00	28,800.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	96,741.27	55,818.30	55,818.30	111,636.60	116,991.90
ECC CONTRIBUTIONS	5-01-03-040	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Other Personnel Benefits (Post Mortem Incentive)	5-01-04-990	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Personnel Benefits (Support Fund to Volunteer Health Worker)	5-01-04-990					
Total Personal Services		7,352,027.71	3,807,412.94	3,855,412.94	7,662,825.88	8,095,056.42
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Taxes, Duties and Licenses (Regist. of Gov't Vehicles)	5-02-16-010	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	200,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	35,000.00	17,500.00	17,500.00	35,000.00	35,000.00

LBP FORM NO. 2

Page 2 of 2 pages

Telephone Expenses(Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Repair & Maint. of Buildings and other Structures (Health Facilities)	5-02-13-040-03	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Membership and Contribution to Org.	5-02-99-060	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Total Maint. & Other Operating Expenses		₱ 528,000.00	₱ 289,000.00	₱ 289,000.00	₱ 578,000.00	₱ 560,000.00
Capital Outlay						
Office Equipment	1-07-05-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Total of Capital Outlay		₱ 50,000.00	₱ 25,000.00	₱ 25,000.00	₱ 50,000.00	₱ 50,000.00
BLOOD LETTING PROGRAM						
Maint. & Other Operating Expenses						
Extraordinary & Misc. Expenses	5-02-10-030	70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Other Office Supplies Expenses		30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Subtotal		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
HIV/AIDS PROGRAM(Training Expenses)	5-02-02-010	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Animal Bite Treatment Center Program (Training Expenses)	5-02-02-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Maternal & Child Care Program(Training Expenses)	5-02-02-010	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Mental Health Program			-	-		
NUTRITION PROGRAM						
Maint. & Other Operating Expenses						
Training Expenses	5-02-02-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Travel Expenses	5-02-01-010	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Extraordinary and Misc. Expenses	5-02-10-030	50,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Subtotal		225,000.00	212,500.00	212,500.00	425,000.00	425,000.00
Brgy. Health Worker/Brgy. Nutrition Scholars Program			-	-		
Maint. & Other Operating Expenses						
Training Expenses	5-02-02-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Donation	5-02-99-080	792,000.00	396,000.00	396,000.00	792,000.00	792,000.00
Subtotal		812,000.00	406,000.00	406,000.00	812,000.00	812,000.00
TOTAL APPROPRIATION		1,412,000.00	806,000.00	806,000.00	1,612,000.00	1,612,000.00
TOTAL APPROPRIATIONS		₱ 9,342,027.71	₱ 4,927,412.94	₱ 4,975,412.94	₱ 9,902,825.88	10,317,056.42

Prepared:

OLAH JOY A. CAVEIRO
Department Head

Reviewed:

MA. VICTORIA E. MUNDALA
Local Budget Officer

APPROVED:

RUDIN T. BABANTE
Local Chief Executive

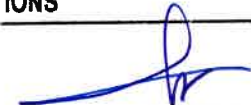
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
LGU : MacARTHUR, LEYTE

OFFICE : MUNICIPAL LOCAL GOV'T OPERATION OFFICE

OBJECT OF EXPENDITURES 1	Account Code 2	2023 PAST YEAR (ACTUAL) 3	CURRENT YEAR (2024)			2025 Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Personal Services						
Salaries and Wages						
SALARIES AND WAGES-REGULAR	5-01-01-010	231,084.00	120,060.00	120,060.00	240,120.00	249,804.00
Other Compensation						
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
REPRESENTATION ALLOWANCE	5-01-02-020	-	-	-	-	-
TRANSPORTATION ALLOWANCE	5-01-02-030	-	-	-	-	-
Other Personnel Benefits (Productivity Enhancement Incentive)	5-01-04-990	10,000.00	-	10,000.00	10,000.00	10,000.00
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990	19,257.00	20,010.00	-	20,010.00	20,817.00
YEAR-END BONUS	5-01-02-140	19,257.00	-	20,010.00	20,010.00	20,817.00
CASH GIFT	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
CLOTHING/UNIFORM ALLOWANCE	5-01-02-040	12,000.00	12,000.00	-	12,000.00	14,000.00
OTHER BONUSES AND ALLOW./ ANNIVERSARY	5-01-02-990	-	-	-	-	10,000.00
GSIS Premiums:RETIREMENT AND LIFE INSURANCE PREMIUMS	5-01-03-010	27,730.08	14,407.20	14,407.20	28,814.40	29,976.48
Pag-IBIG CONTRIBUTIONS	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	4,800.00
PHILHEALTH CONTRIBUTIONS	5-01-03-030	5,400.00	3,136.50	3,136.50	6,273.00	6,245.10
ECC CONTRIBUTIONS	5-01-03-040	2,251.44	1,146.00	1,146.00	2,292.00	2,336.52
Total Personal Services		₱ 387,379.52	₱ 195,959.70	₱ 203,959.70	₱ 399,919.40	₱ 426,796.10

Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00
Telephone Expenses (Mobile Plan)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	24,000.00	24,000.00
Internet Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00	36,000.00
Extra Ordinary & Misc. Expenses	5-02-10-030	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
Subsidy to National Government	5-02-99-080	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00	60,000.00
Total Maint. & Other Operating Expenses		₱ 283,000.00	₱ 141,500.00	₱ 141,500.00	₱ 283,000.00	₱ 265,000.00	₱ 265,000.00
TOTAL APPROPRIATIONS		₱ 670,379.52	₱ 337,459.70	₱ 345,459.70	₱ 682,919.40	₱ 691,796.10	₱ 691,796.10

Prepared:


CAROLINE NANETTE B. CAÑAS
 Department Head

Reviewed:


MA. VICTORIA E. MUNDALA
 Local Budget Officer

APPROVED:


RUDIN T. BABANTE
 Local Chief Executive

LBPf NO. 3

PLANTILLA OF LGU PERSONNEL FY 2025
 LGU: MacARTHUR, LEYTE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/ DECREASE				
OLD	NEW			SG STEP	AMOUNT	SG STEP	AMOUNT					
									LBC-149		LBC-160	
									100% - Full Implementation Fifth Class Municipalities		First Tranche- Implementation Fifth Class Municipalities	
1	1	MUNICIPAL MAYOR I	RUDIN T. BABANTE	SG-27/1	₱ 1,101,444.00	SG-27/1	₱ 1,149,900.00	₱ 48,456.00				
2	2	EXECUTIVE ASSISTANT IV	REYNALDO T. BABANTE	SG-22/1	600,696.00	SG-22/1	628,620.00	27,924.00				
3	3	SENIOR ADMINISTRATIVE ASSISTANT III	REYNALDO E. TONIDO	SG-15/1	307,596.00	SG-15/1	322,668.00	15,072.00				
4	4	ADMINISTRATIVE AIDE IV	ERVIN C. CABO	SG-4/1	130,920.00	SG-4/1	136,152.00	5,232.00				
5	5	ADMINISTRATIVE AIDE I	MIRALONA M. ALGODON	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00				
6	6	ADMINISTRATIVE AIDE I	MARIA A. CAÑETE	SG-1/1	109,200.00	SG-1/1	239,496.00	130,296.00				
7	7	HUMAN RESOURCE MANAGEMENT OFFICER I	VACANT	SG-11/1	226,800.00	SG-11/1	239,496.00	12,696.00				
8	8	ADMINISTRATIVE AIDE I	JUDY ANNE MARIE M. MELGAR	SG-1/1	109,200.00	SG-1/1	790,704.00	681,504.00				
	9	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (PESO MANAGER)	VACANT	SG-24/1	756,660.00	SG-24/1	790,704.00	34,044.00				
9	10	LABOR AND EMPLOYMENT OFFICER III	FEDELINA B. PICA	SG-16/1	333,240.00	SG-16/1	349,572.00	16,332.00				
	11	LABOR AND EMPLOYMENT OFFICER II	MA. CZARINA P. LARIBA	SG-13/1	263,088.00	SG-13/1	276,108.00	13,020.00				
	12	LABOR AND EMPLOYMENT OFFICER I	VACANT	SG-11/1		SG-11/1						
	13	ADMINISTRATIVE OFFICE IV(ADMINISTRATIVE II)	REX JONATHAN T. LUMBRE	SG-15/1	307,596.00	SG-15/1	790,704.00	483,108.00				
		SUB- TOTAL- OFFICE OF THE MAYOR			₱ 4,355,640.00		₱ 5,827,776.00	₱ 1,472,136.00				
	14	MUNICIPAL GOVERNMENT ASSISTANT DEPARTMENT HEAD I (LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER IV)	JODEL L. VILLACORTE	SG-22/1	600,696.00	SG-22/1	628,620.00	27,924.00				
10	15	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II	NORLY G. LANZA	SG-15/1	₱ 307,596.00	SG-15/1	₱ 322,668.00	₱ 15,072.00				
11	16	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER I	JOVENTINO T. SURIGAO, JR.	SG-11/1	226,800.00	SG-11/1	239,496.00	12,696.00				
12	17	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT ASSISTANT	JUAN CARLO L. SERAFINA	SG-8/1	165,852.00	SG-8/1	172,488.00	6,636.00				
13	18	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT ASSISTANT	JERRY B. MOQUIA	SG-8/1	165,852.00	SG-8/1	172,488.00	6,636.00				
		SUB- TOTAL- MDRRMO			₱ 1,466,796.00		₱ 1,535,760.00	₱ 68,964.00				
14	19	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL PLANNING AND DEVELOPMENT OFFICER)	VACANT	SG-24/1	₱ 756,660.00	SG-24/1	₱ 790,704.00	₱ 34,044.00				
15	20	PLANNING ASSISTANT	DONNALYN G. CINCO	SG-8/1	165,852.00	SG-8/1	172,488.00	6,636.00				
16	21	ADMINISTRATIVE AIDE I	MELWANIE C. POLONIA	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00				
		SUB- TOTAL- MPDO			₱ 1,031,712.00		₱ 1,076,844.00	₱ 45,132.00				
17	22	MUNICIPAL VICE MAYOR I	JESUS A. BARANDA	SG-25/1	₱ 862,596.00	SG-25/1	₱ 900,552.00	₱ 37,956.00				
18	23	SANGGUNIANG BAYAN MEMBER I	RAUL E. MUNDALA	SG-24/1	756,660.00	SG-24/1	790,704.00	34,044.00				
19	24	SANGGUNIANG BAYAN MEMBER I	GWENDOLYN M. BERISO	SG-24/1	756,660.00	SG-24/1	790,704.00	34,044.00				
20	25	SANGGUNIANG BAYAN MEMBER I	JONATHAN T. BARQUIN	SG-24/1	756,660.00	SG-24/1	790,704.00	34,044.00				
21	26	SANGGUNIANG BAYAN MEMBER I	VICTORIANO T. LAZAR	SG-24/1	756,660.00	SG-24/1	790,704.00	34,044.00				

22	27	SANGGUNIANG BAYAN MEMBER I	TRINA C. BURAWIS	SG-24/1	756,660.00	SG-24/1	790,704.00	34,044.00
23	28	SANGGUNIANG BAYAN MEMBER I	IRENEO G. REMANES	SG-24/1	756,660.00	SG-24/1	790,704.00	34,044.00
24	29	SANGGUNIANG BAYAN MEMBER I	LEONARDO R. LERIA, JR.	SG-24/1	756,660.00	SG-24/1	790,704.00	34,044.00
25	30	SANGGUNIANG BAYAN MEMBER I	XANDRIX P. PANTIN	SG-24/1	756,660.00	SG-24/1	790,704.00	34,044.00
26	32	LIGA PRESIDENT/ SB MEMBER	JOSE A. BARANDA	SG-24/1	756,660.00	SG-24/1	790,704.00	34,044.00
27	32	SK FED. CHAIRMAN/ SB MEMBER	RALP MARTIN EGOS	SG-24/1	756,660.00	SG-24/1	790,704.00	34,044.00
		SUB- TOTAL- SB			₱ 8,429,196.00		₱ 8,807,592.00	₱ 378,396.00
28	33	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I SECRETARY TO THE SANGGUNIANG	MARIE STEPHANIE D. PULGA	SG-24/1	₱ 756,660.00	SG-24/1	₱ 790,704.00	₱ 34,044.00
29	34	ADMINISTRATIVE AIDE IV	EVELYN A. ENCINA	SG-4/1	130,920.00	SG-4/1	136,152.00	5,232.00
30	35	ADMINISTRATIVE AIDE I	MARICHU B. BALANO	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00
		SUB- TOTAL- SB SEC. OFFICE			₱ 996,780.00		₱ 1,040,508.00	₱ 43,728.00
31	36	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL BUDGET OFFICER)	MA. VICTORIA E. MUNDALA	SG-24/1	₱ 756,660.00	SG-24/1	₱ 790,704.00	₱ 34,044.00
32	37	ADMINISTRATIVE ASSISTANT	LEA C. RAEI	SG-8/1	165,852.00	SG-8/1	172,488.00	6,636.00
33	38	ADMINISTRATIVE AIDE I	CHERRY ANN C. BARUC	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00
34	39	ADMINISTRATIVE AIDE III	ESTER L. ANOL	SG-3/1	123,300.00	SG-3/1	128,232.00	4,932.00
		SUB- TOTAL- MBO			₱ 1,155,012.00		₱ 1,205,076.00	₱ 50,064.00
35	40	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL TREASURER)	JACQUELINE J. LAGARTO	SG-24/1	₱ 756,660.00	SG-24/1	₱ 790,704.00	₱ 34,044.00
36	41	REVENUE COLLECTION CLERK II	ROGER T. BELLEZA	SG-7/1	156,408.00	SG-7/1	162,672.00	6,264.00
37	42	REVENUE COLLECTION CLERK II	NICOLE KIMBERLY L. UY	SG-7/1	156,408.00	SG-7/1	162,672.00	6,264.00
38	43	REVENUE COLLECTION CLERK II	ILDEFONSO T. SURIGAO	SG-7/1	156,408.00	SG-7/1	162,672.00	6,264.00
39	44	REVENUE COLLECTION CLERK II	RUBEN C. ESPLANADA JR.	SG-7/1	156,408.00	SG-7/1	162,672.00	6,264.00
40	45	REVENUE COLLECTION CLERK II	MARCELITO G. NGOHO	SG-7/1	156,408.00	SG-7/1	162,672.00	6,264.00
41	46	ADMINISTRATIVE AIDE I	GRACE T. MATOL	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00
42	47	ADMINISTRATIVE AIDE I	RANULFO S. SEVILLA	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00
43	48	ADMINISTRATIVE AIDE I	XERXES ZAR P. LARIBA	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00
44	49	ADMINISTRATIVE AIDE I	RAMON R. TIOZON	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00
45	50	REVENUE COLLECTION CLERK II	EMMANUEL P. LAO	SG-7/1	156,408.00	SG-7/1	162,672.00	6,264.00
46	51	ADMINISTRATIVE AIDE I	APOLINARIO MONTARIAL	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00
47	52	ADMINISTRATIVE AIDE I	JUDELYN B. PINTUCAN	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00
48	53	ADMINISTRATIVE AIDE I	LOLITA R. ESPLANADA	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00
49	54	ADMINISTRATIVE AIDE I	MARY JEAN R. MONTE	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00
50	55	ADMINISTRATIVE AIDE I	RICKY J. SALARDA	SG-1/1	109,200.00	SG-1/1	113,652.00	4,452.00
		SUB- TOTAL- MTO			₱ 2,677,908.00		₱ 2,789,604.00	₱ 111,696.00
51	56	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL ACCOUNTANT)	ANICETA C. DE ASAS	SG-24/1	₱ 756,660.00	SG-24/1	₱ 790,704.00	₱ 34,044.00
52	57	MANAGEMENT AND AUDIT ASSISTANT	MICHELLE M. MILAR	SG-8/1	165,852.00	SG-8/1	172,488.00	6,636.00
53	58	BOOKKEEPER I	REY BARBO	SG-8/1	165,852.00	SG-8/1	172,488.00	6,636.00
54	59	ADMINISTRATIVE ASSISTANT II(Accounting Clerk III)	BELEN C. RUIZ	SG-8/1	165,852.00	SG-8/1	172,488.00	6,636.00

55	60	ADMINISTRATIVE AIDE I SUB- TOTAL- ACCOUNTING OFFICE	GERALDINE A. BALAGA	SG-1/1		109,200.00	SG-1/1	113,652.00	4,452.00
					P	1,363,416.00		P	1,421,820.00
56	61	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL ASSESSOR)	VACANT	SG-24/1	P	756,660.00	SG-24/1	790,704.00	34,044.00
57	62	ASSESSMENT CLERK I	MARIA MARIVIC A. TIOZON	SG-4/1		130,920.00	SG-4/1	136,152.00	5,232.00
58	63	ADMINISTRATIVE AIDE I (UTILITY WORKER I)	GLENDA M. ALDAS	SG1/1		109,200.00	SG1/1	113,652.00	4,452.00
		SUB- TOTAL- ASSESSOR OFFICE			P	996,780.00		P	1,040,508.00
59	64	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL CIVIL REGISTRAR)	JOSE T. CAMPOS	SG-24/1	P	756,660.00	SG-24/1	790,704.00	34,044.00
60	65	ADMINISTRATIVE AIDE IV (CLERK III)	ERNEST VAN JAKE B. YAMC	SG-6/1		147,444.00	SG-6/1	153,348.00	5,904.00
61	66	ADMINISTRATIVE AIDE I	MA. ALETH BH. MOQUIA	SG-1/1		109,200.00	SG-1/1	113,652.00	4,452.00
		SUB- TOTAL- MCR			P	1,013,304.00		P	1,057,704.00
62	67	ADMINISTRATIVE AIDE IV	AZUCENA M. MOQUIA	SG-4/1	P	130,920.00	SG-4/1	136,152.00	5,232.00
63	68	ADMINISTRATIVE AIDE I	MARLYN L. ACALA	SG-1/1		109,200.00	SG-1/1	113,652.00	4,452.00
		SUB- TOTAL- MLGOO			P	240,120.00		P	249,804.00
64	69	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I	TIFFANY V. LUMPAS	SG-24/1	P	756,660.00	SG-24/1	790,704.00	34,044.00
65	70	ENGINEERING ASSISTANT	JUDELYN L. EUSEBIO	SG-8/1		165,852.00	SG-8/1	172,488.00	6,636.00
66	71	ADMINISTRATIVE AIDE I	REYNADES C. MENTES	SG-1/1		109,200.00	SG-1/1	113,652.00	4,452.00
	72	DRAFTSMAN I	VACANT	SG-6/1			SG-6/1		-
		SUB- TOTAL- MEO			P	1,031,712.00		P	1,076,844.00
67	73	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER)	EVELINA C. MACEDA	SG-24/1	P	756,660.00	SG-24/1	790,704.00	34,044.00
68	74	DAY CARE WORKER I	ADELA S. TIAUZON	SG-6/1		147,444.00	SG-6/1	153,348.00	5,904.00
69	75	SOCIAL WELFARE ASSISTANT I	MINERVA V. CAJUSTIN	SG-8/1		165,852.00	SG-8/1	172,476.00	6,624.00
70	76	SOCIAL WELFARE OFFICER I	VACANT	SG-11/1		226,800.00	SG-11/1	239,496.00	12,696.00
	77	SOCIAL WELFARE OFFICER I	VACANT	SG-11/1		226,800.00	SG-11/1	239,496.00	12,696.00
	78	SOCIAL WELFARE OFFICER I	VACANT	SG-11/1		225,800.00	SG-11/1	239,496.00	13,696.00
		SUB- TOTAL- MSWDO			P	1,749,356.00		P	1,835,016.00
71	79	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL AGRICULTURIST)	MARIA NILDA U. CORNELIO	SG-24/1	P	756,660.00	SG-24/1	790,704.00	34,044.00
	80	GOVERNMENT ASSISTANT DEPARTMENT HEAD (SUPERVISING AGRICULTURIST)	VENNIE V. LUMPAS	SG-22/1		600,696.00	SG-22/1	628,620.00	27,924.00
72	81	AGRICULTURAL TECHNOLOGIST	VACANT	SG-10/1		194,676.00	SG-10/1	204,804.00	10,128.00
73	82	AGRICULTURIST II	VACANT	SG-15/1		307,596.00	SG-15/1	322,668.00	15,072.00
74	83	AGRICULTURIST II	EMELIA G. ENCLUNA	SG-15/1		307,596.00	SG-15/1	322,668.00	15,072.00
75	84	ADMINISTRATIVE AIDE I	DELMA T. AGUILAR	SG-1/1		109,200.00	SG-1/1	113,652.00	4,452.00
76	85	ADMINISTRATIVE AIDE I	GINA R. BARQUIN	SG-1/1		109,200.00	SG-1/1	113,652.00	4,452.00
		SUB- TOTAL- AGRICULTURIST OFFICE			P	2,385,624.00		P	2,496,768.00
77	86	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I	OLAH JOY A. CAVEIRO	SG-24/1	P	1,080,936.00	SG-24/1	1,129,584.00	48,648.00
78	87	NURSE II	VACANT	SG-14/1			SG-14/1		-
79	88	NURSE III	EVANGELINE C. MATOZA	SG-17/1		516,360.00	SG-17/1	541,656.00	25,296.00
80	89	MIDWIFE I	NILA A. CATANTAN	SG-9/1		254,532.00	SG-9/1	266,628.00	12,096.00
81	90	MIDWIFE I	MARIA CORAZON M. MONTE	SG-9/1		254,532.00	SG-9/1	266,628.00	12,096.00

82	91	MIDWIFE I	EVANGELINE M. MONCADA	SG-9/1	254,532.00	SG-9/1	266,628.00	12,096.00
83	92	MIDWIFE III	ZENaida A. VILLANUEVA	SG-13/1	375,840.00	SG-13/1	394,440.00	18,600.00
84	93	MIDWIFE II	MARIVEN S. LUBIO	SG-11/1	324,000.00	SG-11/1	342,144.00	18,144.00
85	94	SANITATION INSPECTOR I	JENNIFER T. RUBA	SG-6/1	210,636.00	SG-6/1	219,060.00	8,424.00
86	95	ADMINISTRATIVE AIDE III (DRIVER I)	GELVIN R. CABUS	SG-3/1	176,136.00	SG-3/1	183,180.00	7,044.00
87	96	MEDICAL TECHNOLOGIST I	ALMA A. MARIACA	SG-11/1	324,000.00	SG-11/1	342,144.00	18,144.00
88	97	NURSE I	ABEGAIL G. MUNDALA	SG-15/1	439,428.00	SG-15/1	460,956.00	21,528.00
89	98	MIDWIFE I	HANNA MIE T. TIOZON	SG-9/1	254,532.00	SG-9/1	266,628.00	12,096.00
SUB-TOTAL- MHO					₱ 4,465,464.00	₱ 4,679,676.00	₱ 214,212.00	
GRAND TOTAL					₱ 33,358,820.00	₱ 36,141,300.00	₱ 2,782,480.00	

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

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

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

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025

LGU: MacARTHUR, LEYTE

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


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


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

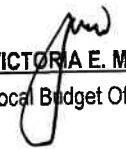
Mission: (1) To effectively deliver the basic services to the constituents in consonance with the mandated functions of the office under Republic Act 7160 otherwise known as "Local Government Code of 1991".
 (2) To revise Local Development Plan through the Local Development Council (LDC) for the alleviation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


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


AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	CO	SPA	TOTAL
1	2	3	4	5	6	7	8	9	10
	ADMINISTRATIVE SERVICES								
1000-000-3-01-001-001	Execute over-all supervisions and directs implementation of different programs, projects, activities as indicated in the annual municipal investment plan; execute/implement legal orders, resolutions and ordinances for the welfare of the community; monitor the implementation of different provincial and national development projects in the municipal level; directs, supervise and control local government affairs.	promote general welfare of the community	promote general welfare of the community		11,150,836.04	6,254,413.44	2,500,000.00		79,012,764.35
1000-000-3-01-001-002-000	Special Purpose Appropriations: Other Executive Services, 20%, 5% and Staturoy Obligations	promote general welfare of the community	promote general welfare of the community	-	-	-	-	59,107,514.87	

Prepared: 
REYNALDO T. BABANTE
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE:

JOEL L. VILLACORTE
 Local Planning & Development Officer Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JACQUELINE J. LAGARTO
 Local Treasurer

Approved: 
RUDIN T. BABANTE
 Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025

LGU: MacARTHUR, LEYTE

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

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

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


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

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

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

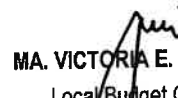
AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
9000-000-3-01-015-001-000	1. Community-Based DRRM	- disaster risk reduced and mitigated, preparedness established.	- disaster risk reduced and mitigated, preparedness established.	-	2,363,205.20	310,000.00	50,000.00	2,723,205.20

Prepared:



JOVENTINO T. SURIGAO JR.
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE:


JOEL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer

Approved:


JACQUELINE J. LAGARTO
 Local Treasurer


RUDIN T. BABANTE
 Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025

LGU: MacARTHUR, LEYTE

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

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

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


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

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

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	CO	SPA	TOTAL
1	2	3	4	5	6	7	8	9	
1000-000-3-01-002-001-001-000	DEVELOPMENT PLANNING SERVICES	AIP formulated, 31 barangay LGUs assisted and 12 LC issued	AIP formulated, 31 barangay LGUs assisted and 12 LC issued	-	1,703,996.90	258,100.44	50,000.00		2,312,097.34
1000-000-3-01-002-002-001-000	Special Purpose Appropriation: Other Dev't Planning Services	BDPs Formulated and MDC Assembly Conducted	BDPs Formulated and MDC Assembly Conducted	-	-	-	-	300,000.00	
1000-000-3-01-002-002-001-001	a. Formulate Barangay Development Plans and Conduct of MDC Assemblies								

Reviewed: **LOCAL FINANCE COMMITTEE:**


Approved:


JODEL L. VILLACORTE
 Department Head


JODEL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JACQUELINE J. LAGARTO
 Local Treasurer


RUDIN T. BABANTE
 Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025

LGU: MacARTHUR, LEYTE

Department/Office: **SANGGUNIAN BAYAN OFFICE**

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

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

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

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

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-01-003-001-001-000	1. Enacts ordinances, approves resolutions and appropriate funds for the general welfare of the community	- socio-economic conditions of populace uplifted through enactment of ordinances and related policies	- socio-economic conditions of populace uplifted through enactment of ordinances and related policies	-	13,685,824.84	4,941,000.00	1,500,000.00	20,126,824.84

Prepared:



JESUS A. BARANDA
Department Head

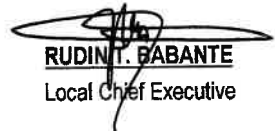
Reviewed: **LOCAL FINANCE COMMITTEE:**


JOELL L. VILLACORTE
Local Planning & Development Officer-Designate

Approved:


MA. VICTORIA E. MUNDALA
Local Budget Officer


JACQUELINE J. LAGARTO
Local Treasurer


RUDIN T. BABANTE
Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025

LGU: MacARTHUR, LEYTE

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

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

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

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

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

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-01 004-001-001- 000	1. Exercise overall control and supervision of the Sangguniang Secretariat	- records proceedings of the Sangguniang Bayan and transcribed the same	- records proceedings of the Sangguniang Bayan and transcribed the same	-	1,656,336.18	342,000.00	50,000.00	2,048,336.18

Prepared:

Reviewed: LOCAL FINANCE COMMITTEE:

Approved:


MARIE STEPHANIE D. PULGA
Department Head


JODEL L. VILLACORTE
Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
Local Budget Officer


JACQUELINE J. LAGARTO
Local Treasurer


RUDIN T. BABANTE
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2025
LGU: MacARTHUR, LEYTE

Department/Office: **MUNICIPAL BUDGET OFFICE**

Mandate: To promote an efficient and effective management and utilization of government resources based on the priority needs of the constituents.
Vision: An office that persist to carry on sustainable and effective budgetary support services to the LGU's programs in the delivery of basic services and facilities.
Mission: Keep abreast with new developments on local fiscal administrations and subsequently disseminate to concerned officials and to coordinate with different offices on funding prioritization and utilization matters
Organizational Income: Improve and sustained local fiscal management in accordance with updated budgeting rules and regulations.

AIP Code 1	Program/Project/Activity Description 2	Major Financial Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS 6	MOOE 7	CO 8	SPA 9	TOTAL 10
1000-000-3-01-005-001-001-000	1. Prepare and consolidate budget proposals of the different department of the LGU and Review annual budgets of barangay LGUs Special Purpose Appropriation: Other Budgeting & Planning Activities Population Management Activities	budget proposals prepared and consolidated for budget hearing and 31 annual barangay budgets reviewed and indorsed to Sangguniang bayan	budget proposals prepared and consolidated for budget hearing and 31 annual barangay budgets reviewed and indorsed to Sangguniang bayan	-	1,921,794.54	576,000.00	50,000.00		2,887,794.54
1000-000-3-01-005-002-001-000		- budget proposals prepared and consolidated for budget hearing	- budget proposals prepared and consolidated for budget hearing	-	-	-	-	100,000.00 240,000.00	

Prepared:


Reviewed: Local Finance Committee

Approved:


MA. VICTORIA E. MUNDALA
 Department Head


JODEL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JACQUELINE J. LACARTO
 Local Treasurer


RUDIN T. BABANTE
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2025

LGU: MacARTHUR, LEYTE

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

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

To maintain and update tax information system.

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

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

A stable fiscal situation with adequate resources paving for quality.

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

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

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


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

AIP Reference Code	Program/Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR					
					PS	MOOE	CO	SPA	TOTAL	
					6	7	8	9	10	
1	2	3	4	5	6	7	8	9	10	
1000-000-3-01-006-001-001-000	1. Collect revenues in accordance with the approved local revenue ordinances and disburse funds in accordance with the approved appropriations ordinance and Take custody of local government funds and funds held in trusts	- target local revenue of P11,500,000.00 is collected and prudent management of public funds is exercised	- target local revenue of P11,500,000	-	4,809,659.26	1,404,000.00	50,000.00			6,663,659.26
	SPA: Election Funds	election-related services delivered	election-related services delivered	-	-		-	400,000.00		


Prepared:

Reviewed: Local Finance Committee

Approved:


JACQUELINE J. LAGARTO
Department Head


JODEL L. VILLACORTE
Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
Local Budget Officer


JACQUELINE J. LAGARTO
Local Treasurer


RUDIN T. BABANTE
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2025

LGU: MacARTHUR, LEYTE

Department/Office: **ACCOUNTING OFFICE**

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

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

Mission: (1) Established and communicate policies and procedures necessary to ensure compliance.


(2) Facilitate Processing of disbursement vouchers for payment and receive summary of collection and deposit, paid disbursement vouchers and payrolls for proper recording.

(3) Maintain the payrolls and remittance.

(5) Provide oversight and management to ensure the integrity and transparency of all financial matters to promote good local governance.

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


AIP Reference Code 1	Program/Project/Activity Description 2	Major Financial Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-01-007-001-001-000	1. Bookkeeping of Books of Accounts of LGU Prepare and submit financial statements (municipal and barangays) and Prepare itemized collections and disbursements	a. quarterly financial statements prepared and submitted and itemized collections and disbursements prepared	quarterly financial statements prepared and submitted and itemized collections and disbursements prepared	-	2,255,690.42	864,800.00	50,000.00	3,170,490.42

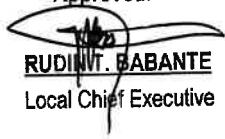
Prepared:

VENNIE V. LUMPAS
Department Head

Reviewed: Local Finance Committee

JODEL L. VILLACORTE
Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
Local Budget Officer


JACQUELINE J. LAGARTO
Local Treasurer

Approved:

RUDIN T. BABANTE
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2025
LGU: MacARTHUR, LEYTE

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

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

Vision: (1) Assess and appraise all real properties within the municipality.
 (2) To update and maintain real property records.
 (3) To improve tax collection efficiency of the Local Government Unit.

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

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

AIP Code	Program/Project/Activity Description	Major Financial Output	Performance/Output Indicator	Target of the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	CO	SPA	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-008-001-001-000	1. Real Property assessment and general revisions of tax declarations	- 13,695 RPTs properly revised, appraised and assessed pursuant to sec. 219 of RA 7160	- 13,695 RPTs properly revised, appraised and assessed pursuant to sec. 219 of RA 7160	-	1,656,336.18	512,000.00	50,000.00		2,218,336.18
		- 13,695 RPTs properly revised, appraised and assessed pursuant to sec. 219 of RA 7160	- 13,695 RPTs properly revised, appraised and assessed pursuant to sec. 219 of RA 7160		-	-	-		

Prepared:


MA. CZARINA P. LARIBA
 Department Head

Reviewed: Local Finance Committee:


JODEL L. MILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer

APPROVED:


JACQUELINE J. LAGARTO
 Local Treasurer


RUDIN T. BABANTE
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2025

LGU: MacARTHUR, LEYTE

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

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

Vision: To build, promote and sustain a strong and committed knowledge-based civil registration system by implementing the civil registry laws, regulations of the Philippines with efficiency transparency and economy

Mission: (1) To intensify information dissemination through modernation
(2) To develop a system with better, practical and strategic policies supporting the full implementation of the civil registration law

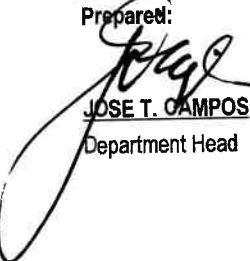
(3) To promote the primacy of public interest over practical interest and value all the times ethics, excellence and improvement in order to achieve a clean and transparent civil re

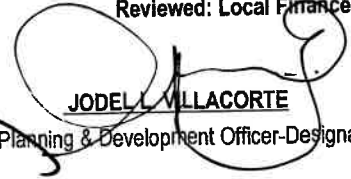
Organizational Outcome: A dynamic civil registry office facilitating easier and simpler process with significant impact that go beyond mandated functions.


AIP Code	Program/Project/Activity Description	Major Financial Output	Performance/Output Indicator	Target of the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-01-009-001-001-000	1. Register all registerable instruments of Births, Marriages and Deaths	- civil vital events registered	- civil vital events registered	-	1,678,891.60	520,000.00	50,000.00	2,248,891.60
1000-000-3-01-009-001-001-001	a. Issue certified copies/certification of documents on file	- certified copies/certifications issued per request	- certified copies/certifications issued per request	-				


Prepared:


Reviewed: Local Finance Committee:


JOSE T. CAMPOS
Department Head


JOELL VILLACORTE
Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
Local Budget Officer


JACQUELINE J. LAGARTO
Local Treasurer


RUDIN M. BABANTE
Local Chief Executive

APPROVED:

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2025
LGU: MacARTHUR, LEYTE

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

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

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

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


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

AIP Code 1	Program/Project/Activity Description 2	Major Financial Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-01-011-001-001-000 8000-000-3-01-011-001-001-001	1. Engineering Services a. Exercise administrative control and/or supervision of all public works projects	-engineering design, investigation and survey, feasibility studies and project management provided and program of works prepared	-engineering design, investigation and survey, feasibility studies and project management provided and program of works prepared	-	1,703,996.90	554,000.00	100,000.00	2,357,996.90

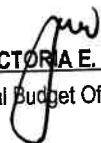
Approved:

Prepared:

Reviewed: Local Finance Committee


TIFFANY V. LUMPAS
 Department Head


JODEL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JACQUELINE J. LABARTO
 Local Treasurer


RUDIN G. BABANTE
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2025
LGU: MacARTHUR, LEYTE

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

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

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


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

Organizational Income: Effective and Efficient Local Social Welfare Society

AIP Code 1	Program/Project/Activity Description 2	Major Financial Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE 7	CO 8	SPA 9	TOTAL 10
3000-000-3-01-012-001-000	1. Social Welfare Services	provision of social welfare services to the constituents of the municipality	provision of social welfare services to the constituents of the municipality	-	3,407,299.24	507,000.00	50,000.00		
3000-000-3-01-012-002-001	Special Purpose Appropriation: Other Social Welfare Services			-					
3000-000-3-01-012-002-001-001	a. Nonagenarian Incentive Program	Nonagenarian Incentive distributed	Nonagenarian Incentive distributed	-				200,000.00	
3000-000-3-01-012-002-001-006	b. Persons with Disability/MASCA /ECCD Program	Persons with Disability/MASCA /ECCD Program	Persons with Disability/MASCA /ECCD Program	-				52,733.04	
3000-000-3-01-012-002-001-003	c. Supplementary Feeding Program	Supplementary Program implemented	Supplementary Program implemented	-				100,000.00	7,245,032.28
3000-000-3-01-012-002-001-004	d. PAG-ASA Youth Association Program	PAG-ASA Youth Association Program implemented	PAG-ASA Youth Association Program implemented	-				30,000.00	
3000-000-3-01-012-002-001-005	e. Women Welfare Program	Women Welfare Program implemented	Women Welfare Program implemented	-				25,000.00	
3000-000-3-01-012-002-001-007	f. Assistance to PWDs and Elderlies	Assistance to PWDs and Elderlies provided	Assistance to PWDs and Elderlies provided	-				160,000.00	
3000-000-3-01-012-002-001-008	g. Family Welfare Program	Family Welfare Program implemented	Family Welfare Program implemented	-				25,000.00	


3000-000-3-01-012-002-001-009	h. Community Welfare Program	Community Welfare Program implemented	Community Welfare Program implemented	-				50,000.00	
3000-000-3-01-012-002-001-010	i. Recovery and Reintegration Program for Trafficked Persons	Recovery and Reintegration Program for Trafficked Persons implemented	Recovery and Reintegration Program for Trafficked Persons implemented	-				50,000.00	
3000-000-3-01-012-002-001-011	j. Assistance to Individuals in Crisis Situation	Assistance to Individuals in Crisis Situation provided	Assistance to Individuals in Crisis Situation provided	-				1,000,000.00	
3000-000-3-01-012-002-001-012	k. LGU-LED KC-NCDDP Program	Kalahi-CIDDS Program Implemented	Kalahi-CIDDS Program Implemented	-				1,520,000.00	
30000-000-3-01-012-002-001-013	l. Sustainable livelihood assistance to Individuals/4ps Graduate	l Sustainable livelihood assistance to Individuals/4ps Graduate Implemented	Sustainable livelihood assistance to Individuals/4ps Graduate Implemented					68,000.00	


Prepared:


EVELINA C. MACEDA
 Department Head

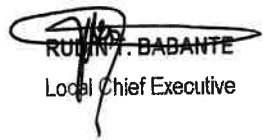
Reviewed: Local Finance Committee


JOEL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JACQUELINE J. LAGARTO
 Local Treasurer

Approved:


RUFIN F. BABANTE
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2025

LGU: MacARTHUR, LEYTE

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

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

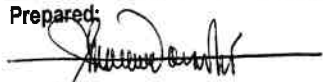
Vision: To be recognized as one of the most respected agricultural sectors in Leyte by leading and excelling in the programs and services delivered to meet the needs for the local and agricultural system by the sound practices resource sustainability, the principle of social justice and a strong private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

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

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

AIP Code 1	Program/Project/Activity Description 2	Major Financial Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS 6	MOOE 7	CO 8	SPA 9	TOTAL 10
8000-000-3-01-013-001	1. Agriculture Support Services	provision of agricultural support services to local farmers and fisher folks of the municipality	provision of agricultural support services to local farmers and fisher folks of the municipality	-	3,865,600.40	762,000.00	50,000.00		
8000-000-3-01-013-002-001	Special Purpose Appropriation: Other Agriculture Support Services	provision of other agricultural support services to local farmers and fisher folks of the municipality	provision of other agricultural support services to local farmers and fisher folks of the municipality	-	-	-	-	-	
8000-000-3-01-013-002-001-000	a. Rice Programs	Rice Programs implemented	Rice Programs implemented	-	-	-	-	-	
8000-000-3-01-013-002-002-000	b. Corn Program	Corn Program implemented	Corn Program implemented	-	-	-	-	-	
8000-000-3-01-013-002-003-000	c. Livestock Program	Livestock Program implemented	Livestock Program implemented	-	-	-	-	30,000.00	
8000-000-3-01-013-002-004-000	d. HVCD Program	HVCD Program implemented	HVCD Program implemented	-	-	-	-	100,000.00	
8000-000-3-01-013-002-005-000	e. Fisheries Sector Program	Fisheries Sector Program implemented	Fisheries Sector Program implemented	-	-	-	-	342,000.00	5,379,600.40
8000-000-3-01-013-002-006-000	f. Organic Sector Program	Organic Sector Program implemented	Organic Sector Program implemented	-	-	-	-	-	
8000-000-3-01-013-002-007-000	g. Tractor/Motorcycle Maintenance Program	Tractor/Motorcycle Maintained	Tractor/Motorcycle Maintained	-	-	-	-	50,000.00	
8000-000-3-01-013-002-008-000	h. ALFARMDC Program	ALFARMDC Program implemented	ALFARMDC Program implemented	-	-	-	-	60,000.00	
8000-000-3-01-013-002-009-000	i. KADIWA Program	Provision for local farmers and producers during kadiwa tienda	Provision for local farmers and producers during kadiwa tienda	-	-	-	-	120,000.00	
8000-000-3-01-013-002-009-000	j. Maintenance of Municipal Speed Boat and Engine	Municipal Speed Boat and Engine maintained	Municipal Speed Boat and Engine maintained	-	-	-	-	-	

Approved:

Prepared: 
MARIA NILDA U. CORNELIO
Department Head

Reviewed: Local Finance Committee

JOEL L. VILLACORTE
Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
Local Budget Officer


JACQUELINE J. LAGARTO
Local Treasurer


RUDINI BABANTE
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2025

LGU: MacARTHUR, LEYTE

Department/Office: **MUNICIPAL HEALTH OFFICE**

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

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

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

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

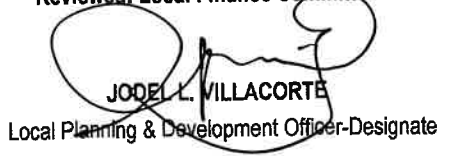
AIP Code	Program/Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	CO	SPA	TOTAL
1	2	3	4	5	6	7	8	9	10
3000-000-3-01-014-001-000	1. Health Services	provision of necessary health services to the constituents of the municipality	provision of necessary health services to the constituents of the municipality	-	8,095,056.42	560,000.00	50,000.00		
3000-000-3-01-014-002-001	Special Purpose Appropriation: Other Health Services				-	-	-		
3000-000-3-01-014-002-001-001	a. Blood Letting Program	Blood Letting Program conducted	Blood Letting Program conducted	-	-	-	-	100,000.00	
3000-000-3-01-014-002-001-002	b. HIV/AIDS Program	HIV/AIDS Program implemented	HIV/AIDS Program implemented	-	-	-	-	25,000.00	
3000-000-3-01-014-002-001-003	c. Animal Bite Treatment Center Program	Animal Bite Treatment Center Program established	Animal Bite Treatment Center Program established	-	-	-	-	100,000.00	
3000-000-3-01-014-002-001-004	d. Maternal and Child Care Program	Maternal and Child Care Program implemented	Maternal and Child Care Program implemented	-	-	-	-	150,000.00	
3000-000-3-01-014-002-001-005	e. Nutrition Program	Nutrition Program conducted	Nutrition Program conducted	-	-	-	-	425,000.00	
3000-000-3-01-014-002-001-006	f. BHW and BNS Program	BHW/BNS Program conducted	BHW/BNS Program conducted	-	-	-	-	812,000.00	
									10,317,056.42

Prepared:

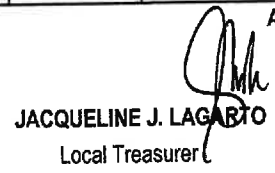
Reviewed: Local Finance Committee

Approved:


OLAH JOY R. CAVEIRO
 Department Head


JOEL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JACQUELINE J. LAGARTO
 Local Treasurer


RUDIN T. BABANTE
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and target CY 2025
LGU: MacARTHUR, LEYTE

Department/Office: **PHILIPPINE NATIONAL POLICE**

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

Vission: Imploring Aid to the Almighty, by 2030, we shall be highly capable police service working in partnership with responsive community towards the attainment of a safer place to live, work and do business.

Mission: Enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and irternal security with the active support of the community.

Organizational Income: To follow the chain of command and the legal orders.

AIP Code 1	Program/Project/Activity Description 2	Major Financial Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS 6	MOOE 7	CO 8	SPA 9	TOTAL 10
1000-000-3-01-001-003-017-000	Special Purpose Appropriation: Other Peace and Order Programs					432,000.00			
1000-000-3-01-001-003-017	1.Maintenance of Peace and Order Program	Pace and Order in the whole municipality is maintained	Pace and Order in the whole municipality is maintained					70,000.00	572,000.00
1000-000-3-01-001-003-017-001	a. Anti-Drug Campaign	- Anti-Drug Campaign implemented	- Anti-Drug Campaign implemented	-				70,000.00	
1000-000-3-01-001-003-017-002	b. LACAP	- LACAP implemented	- LACAP implemented	-					

Prepared: 
PCAPT RENERIO R. SISTER
 Department Head

Reviewed: Local Finance Committee

JODEL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer

Approved: 
JACQUELINE J. LAGARTO
 Local Treasurer


RUDIN TUBABANTE
 Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025
LGU: MacARTHUR, LEYTE

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

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

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

Mission: To render justice impartially, expeditiously and inexpensively

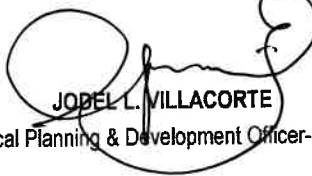
Organizational Outcome: Renders decision on cases, resolve motions and issues orders, conducts investigation issues, search warrants, warrant of arrest to approved bailbond forailable offenses


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

Prepared:


VENNIE V. LUMPAS
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE:


JODEL L. MILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer

Approved:


JACQUELINE J. LAGARTO
 Local Treasurer


RUDIEPT. BABANTE
 Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025

LGU: MacARTHUR, LEYTE

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

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

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

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

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

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

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

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

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

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

AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	SPA	CO	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-003-020-000	Provision of BFP Services	BFP Services rendered	BFP Services rendered	-	-	-	328,968.99	-	328,968.99


Prepared:

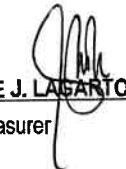
Reviewed: LOCAL FINANCE COMMITTEE:


Approved:


SFC4 ALLAN G. BALEROS
 Department Head


JOELL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JACQUELINE J. LAGARTO
 Local Treasurer


RUDIN T. BABANTE
 Local Chief Executive

LBP FORM NO. 4

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025

LGU: MacARTHUR, LEYTE

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

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

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

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

Organizational Outcome: Professionalism, Integrity, Transparency and Excellence.

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

Prepared:


VENNIE V. LUMPAS
 Department Head

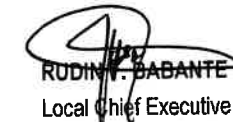
Reviewed: LOCAL FINANCE COMMITTEE:


JODEL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JACQUELINE J. LAGARTO
 Local Treasurer

Approved:


RUDIN V. BABANTE
 Local Chief Executive

LBP FORM NO. 4

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025
LGU: MacARTHUR, LEYTE

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

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

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

Mission: To collect internal revenue taxes for the government.

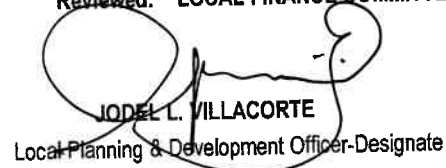
Organizational Outcome: To be honest and friendly office.


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


Prepared:

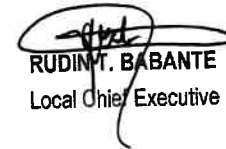

VENNIE V. LUMPAS
 Department Head

Reviewed: **LOCAL FINANCE COMMITTEE:**


JODEL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JACQUELINE J. LAGARTO
 Local Treasurer


RUDIN T. BABANTE
 Local Chief Executive

Approved:

LBP FORM NO. 4

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025

LGU: MacARTHUR, LEYTE

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

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

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

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

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

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

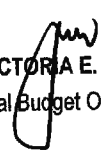
Prepared:


VENNIE V. LUMPAS
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE:


JODEL L. VILLACORTE
 Local Planning & Development Officer-Designate

Approved:


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JACQUELINE J. LAGARTO
 Local Treasurer


RUDIN T. BABANTE
 Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025
LGU: MacARTHUR, LEYTE

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

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

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

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

Organizational Outcome:

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

Prepared:



VENNIE V. LUMPAS
 Department Head

Reviewed: **LOCAL FINANCE COMMITTEE:**


JODEL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer

Approved:


JACQUELINE J. LAGARTO
 Local Treasurer


RUDIN J. BABANTE
 Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025
LGU: MacARTHUR, LEYTE

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

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

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

Mission: To render justice impartially, expeditiously and inexpensively

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

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

Prepared:


VENNIE V. LUMPAS
Department Head

Reviewed: LOCAL FINANCE COMMITTEE:


JOEL L. VILLACORTE
Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
Local Budget Officer

Approved:


JACQUELINE J. LAGARTO
Local Treasurer


RUDIN T. BABANTE
Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025
LGU: MacARTHUR, LEYTE

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

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

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

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

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

Mission:


Organizational Outcome:

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

Prepared:

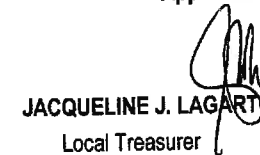

VENNIE V. LOMPAS
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE:


JOBEL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer

Approved:


JACQUELINE J. LAGARTO
 Local Treasurer


RUDIN T. BABANTE
 Local Chief Executive

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Target CY 2025
LGU: MacARTHUR, LEYTE

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

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

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

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

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

Mission:

Organizational Outcome:

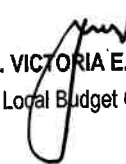
AIP Code	Program/ Project/Activity Description	Major Financial Output	Performance/ Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-01-010-001-001-000	Provision of MLGOO Services	MLGOO Servces rendered	MLGOO Servces rendered	-	426,796.10	265,000.00		691,796.10

Prepared:


CAROLINE NANETTE B. CAÑAS
 Department Head

Reviewed: **LOCAL FINANCE COMMITTEE:**


JODEL L. VILLACORTE
 Local Planning & Development Officer-Designate


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JACQUELINE J. LAGARTO
 Local Treasurer

Approved:

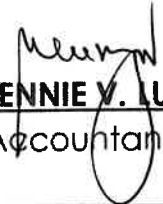

RUDIM T. BABANTE
 Local Chief Executive

STATEMENT OF INDEBTEDNESS

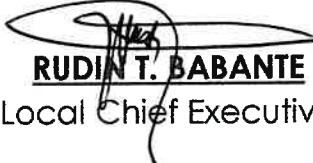
LGU: MacARTHUR, LEYTE

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

Certified Correct: **Noted by:**



VENNIE V. LUMPAS
Local Accountant-Designate



RUDIN T. BABANTE
Local Chief Executive

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS
AND BUDGETARY REQUIREMENTS CY 2025
LGU: MacARTHUR, LEYTE**

1. STATUTORY AND CONTRACTUAL OBLIGATIONS	
1.1 5% MMDA CONTRIBUTION FOR LGU IN NCR ONLY	
1.2 RETIREMENT GRATUITY	
1.3 TERMINAL LEAVE BENEFITS	1,000,000.00
1.4 DEBT SERVICE	
1.5 EMPLOYEES COMPENSATION INSURANCE PREMIUM	112,730.40
1.6 PHILHEALTH CONTRIBUTIONS	903,532.50
1.7 RETIREMENT AND LIFE INSURANCE PREMIUM	4,336,956.00
1.8 PAG-IBIG CONTRIBUTIONS	228,000.00
2. BUDGETARY REQUIREMENTS	
2.1 20% OF IRA FOR DEVELOPMENT FUND	26,996,970.20
2.2 5% OF DISASTER RISK REDUCTION AND MANAGEMENT	7,539,242.55
2.3 FINANCIAL ASSISTANCE TO BARANGAYS (Php 1,000.00 minimum aid/barangay)	31,000.00
TOTAL	41,148,431.65


Certified Correct:


MA. VICTORIA E. MUNDALA
LOCAL BUDGET OFFICER


JACQUELINE J. LAGARTO
LOCAL TREASURER


JODEL L. VILLACORTE
MPDO DESIGNATE

Approved:


RUDIN T. BABANTE
MUNICIPAL MAYOR

STATEMENT OF FUND ALLOCATION BY SECTOR
CY 2025
LGU: MacARTHUR, LEYTE

PARTICULARS	Account Code	GENERAL SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
I. Beginning Cash Balance						
II. RECEIPTS						
A. Local Sources						
1. Tax Revenue		P	-	P	-	P
a. Real property Tax(RPT)						
i. basic RPT	4 01 02 040					700,000.00
ii. Special Education Tax (SEF)	4 01 02 050					-
b. Business Tax	4 01 03 030					2,500,000.00
c. Other Local Tax	4 01 04 990					500,000.00
Total Tax Revenue		P				3,700,000.00
2. Non- Tax Revenue						
a. Receipts from Economic Enterprises		P				
a. Regulatory Fees	4 02 01 020					1,250,000.00
b. Service/User Charges	4 02 01 010					1,250,000.00
c. Receipts from Economic Enterprise	4 02 02 090			8,450,000.00		8,450,000.00
d. other Receipts	4 02 01 990					1,150,000.00
Total Non-Tax Revenue		P		8,450,000.00		12,100,000.00
TOTAL LOCAL SOURCES		P		8,450,000.00		15,800,000.00
B. External Sources						
1. National Tax Allotment (NTA)	4 01 06 010	P				134,984,851.00
2. Share from GOCC's (PAGCOR & PCSO)	4 04 01 010/4 04 01 020					
3. Others Shares from Nat'l Tax Coll.						
a. Share from Ecozone	4 01 06 050					
b. Share from EVAT	4 01 06 020					
c. Share from National wealth	4 01 06 030					
d. Share from Tobacco Excise tax	4 01 06 040					
4. Enter Local Transfer						
a. Grants and Donations						
b. other Subsidy Income						
5. Extraordinary Receipts/Grants/Donations/Aids		P	P	P	-	P
Total External Sources						150,784,851.00

C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sales of Assets							
b. Proceeds from Sale of Debts Sec. of Other Entities							
c. Collection of Loans and Receivables		P	-				-
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings		P					
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans							
Total Non-Income Receipts							
TOTAL RECEIPTS		P	-				150,784,851.00
III. EXPENDITURES		P					
Personal Services							
Salaries and Wages- Regular	5-01-01-010	P	26,690,988.00	6,032,976.00	3,417,336.00		36,141,300.00
Other Compensation			-				
PERA	5-01-02-010	P	1,608,000.00	432,000.00	240,000.00		2,280,000.00
RA	5-01-02-020		1,591,800.00	126,000.00	168,000.00		1,885,800.00
TA	5-01-02-030		1,591,800.00	126,000.00	168,000.00		1,885,800.00
Clothing/Uniform Allowance	5-01-02-040		497,000.00	108,000.00	60,000.00		665,000.00
Subsistence Allowance	5-01-02-050		-	244,800.00	-		244,800.00
Laundry Allowance	5-01-02-060		1,800.00	19,800.00	-		21,600.00
OTHER PERSONNEL BENEFITS. (PRODUCTIVITY ENHANCEMENT)	5-01-04-990		335,000.00	90,000.00	50,000.00		475,000.00
Hazard Pay	5-01-02-110		48,206.08	1,068,245.24	-		1,116,451.32
OTHER BONUSES AND ALLOW. (MID-YEAR BONUS)	5-01-02-990		2,224,249.00	502,748.00	284,778.00		3,011,775.00
Year-End Bonus	5-01-02-140		2,224,249.00	502,748.00	284,778.00		3,011,775.00
OTHER BONUSES AND ALLOW. (CASH GIFT)	5-01-02-990		335,000.00	90,000.00	50,000.00		475,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990		475,000.00				475,000.00
Retirement and Life Insurance Premiums	5-01-03-010		3,202,918.56	723,957.12	410,080.32		4,336,956.00
Pag-Ibig Contributions	5-01-03-020		194,400.00	21,600.00	12,000.00		228,000.00
Philhealth Contributions	5-01-03-030		666,464.70	150,824.40	86,243.40		903,532.50
ECC Contributions	5-01-03-040		79,454.40	21,600.00	11,676.00		112,730.40
Other Personnel Benefits (Day Care Worker Honorarium)	5-01-04-990		-	372,000.00			372,000.00
Other Personnel Benefits (Incentive-Revenue Collection Clerk II)	5-01-04-990		214,800.00				214,800.00
Other Personnel Benefits (Post Mortem Incentive)	5-01-04-990		-	24,000.00			24,000.00
Terminal Leave Benefits	5-01-04-030		1,000,000.00				1,000,000.00
Other Personnel Benefits (Monetization of Leave Credits)	5-01-04-990		1,500,000.00				1,500,000.00
Total Personal Services		P	44,481,129.74	10,657,298.76	5,242,891.72		60,381,320.22

Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	3,537,853.44	190,000.00	180,000.00		3,907,853.44
Training Expenses	5-02-02-010	1,270,000.00	120,000.00	130,000.00		1,520,000.00
Office Supplies Expenses	5-02-03-010	760,000.00	135,000.00	150,000.00		1,045,000.00
Accountable Forms	5-02-03-020	110,000.00				110,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	730,000.00	250,000.00	150,000.00		1,130,000.00
Other Supplies Expense & Material Expenses	5-02-03-990	775,000.00	100,000.00			875,000.00
Water Expenses	5-02-04-010	5,000.00				5,000.00
Electricity Expenses	5-02-04-020	300,000.00				300,000.00
Postage and Courier Services	5-02-05-010	8,000.00				8,000.00
Telephone Expenses(Mobile Plan)	5-02-05-020	456,000.00	84,000.00	84,000.00		624,000.00
Internet Subscription Expenses	5-02-05-030	482,800.00	72,000.00	84,000.00		638,800.00
Awards/Rewards Expenses	5-02-06-010	50,000.00				50,000.00
Research, Exploration & Dev't Expenses(Cultural Mapping)	5-02-07-020	100,000.00				100,000.00
Generation,Transmission and Distribution Expense	5-02-09-010	60,000.00				60,000.00
Extra-Ordinary & Miscellaneous Expenses	5-02-10-030	1,350,000.00	50,000.00	100,000.00		1,500,000.00
Confidential Expenses	5-02-10-010	200,000.00				200,000.00
Auditing Services	5-02-11-020	180,000.00				180,000.00
Other Professional Services	5-02-11-990	338,000.00		50,000.00		388,000.00
Other General Services	5-02-12-990	3,058,560.00		184,000.00		3,242,560.00
Other General Services WFS	5-02-12-990		48,000.00			48,000.00
Repair and Maint. of Buildings and Structures	5-02-13-040-03	200,000.00	10,000.00	40,000.00		250,000.00
Repair and Maint. Of Transportation Equipment	5-02-13-060-01	10,000.00	-	30,000.00		40,000.00
Repair and Maint. Of Machinery and Equipment (ICT)	5-02-13-050-03	318,100.44	-	30,000.00		348,100.44
Repair and Maint. Of Machinery and Equipment Farm Agricultural & Forestry Equip	5-02-13-050-04	100,000.00				100,000.00
Repair and Maint. of Furnitures and Fixtures	5-02-13-070	90,000.00		30,000.00		120,000.00
Repair and Maint. of Other Property Plant & Equipment	5-02-13-990	30,000.00				30,000.00
Repair and Maint. of Machinery & Equipment	5-02-13-050	70,000.00				70,000.00
Insurance Expenses	5-02-16-030	50,000.00				50,000.00
Legal Services	5-02-11-010	40,000.00				40,000.00
Taxes, Duties and Licenses (Regist. of Gov't Vehicles)	5-02-16-010	5,000.00	10,000.00			15,000.00
Fidelity Bond Premiums	5-02-16-020	220,000.00				220,000.00

LBP FORM NO. 7						ANNEX J
Page 4 of 6 pages						
Advertising Expenses	5-02-99-010	50,000.00				50,000.00
Printing, and Publication Expenses	5-02-99-020	260,000.00	9,000.00	10,000.00		279,000.00
Rent Expenses	5-02-99-050	20,000.00				20,000.00
Membership Dues & Contributions to Org.	5-02-99-060	281,000.00	15,000.00			296,000.00
Subsidy to National Government Agencies	5-02-14-020	60,000.00				60,000.00
Donations	5-02-99-080	700,000.00				700,000.00
Medical Dental & laboratory Supplies Expenses	5-02-30-080	-	10,000.00			10,000.00
Total Maintenance and Other Operating Expenses		16,275,313.88	1,103,000.00	1,252,000.00		18,630,313.88
Capital Outlays						
Other Land Improvements	1-07-02-990		2,000,000.00			2,000,000.00
Office Equipment	1-07-05-020	220,000.00	50,000.00	150,000.00		420,000.00
Information & Communication Technology Expenses	1-07-05-030	550,000.00				550,000.00
Furnitures & Fixtures	1-07-07-010	130,000.00	50,000.00			180,000.00
Motor Vehicles	1-07-06-010	1,500,000.00				1,500,000.00
Total Capital Outlays		2,400,000.00	2,100,000.00	150,000.00		4,650,000.00
(20% development Funds)				26,996,970.20		26,996,970.20
(LDRRM) Programs/Projects (5% LDRRM Fund)			7,539,242.55			7,539,242.55
Special Purpose Appropriations (SPA's)						
Aid to Barangay		31,000.00				31,000.00
Aid to Katarungang Pambarangay		16,000.00				16,000.00
Other Authorized SPAs:		-				
PLEB Honorarium		50,000.00				50,000.00
Educational Assistance		-	364,000.00			364,000.00
Acquisition of Health Medicines		-	2,160,863.67			2,160,863.67
Aid to Barangay Tanods		50,000.00				50,000.00
Cultural Activity Fund		800,000.00				800,000.00
Founding Anniversary Fund		3,000,000.00				3,000,000.00
BLOOD LETTING PROGRAM		-	100,000.00			100,000.00
HIV/AIDS PROGRAM (Training Expenses)		-	25,000.00			25,000.00
Animal Bite Treatment Center Program Training Expenses)		-	100,000.00			100,000.00
Maternal & Child Care Program (Training Expenses)		-	150,000.00			150,000.00
NUTRITION PROGRAM		-	425,000.00			425,000.00
Brgy. Health Worker/Brgy. Nutrition Scholars Program		-	812,000.00			812,000.00

Persons with Disability/MASCA /ECCD Program	-	52,733.04		52,733.04
Extraordinary and Miscellaneous Expenses (Supplementary Feeding Program)	-	100,000.00		100,000.00
Organization of PAG-ASA Youth Association Program	-	30,000.00		30,000.00
Women Welfare Program	-	25,000.00		25,000.00
Assistance to PWD's and Elderlies Program	-	160,000.00		160,000.00
Family Welfare Program	-	25,000.00		25,000.00
Community Welfare Program	-	50,000.00		50,000.00
Recovery and Reintegration Program for Trafficked Persons Program	-	50,000.00		50,000.00
Sustainable livelihood assistance to Individuals/4ps Graduate	-	68,000.00		68,000.00
Assistance to Individuals in Crisis Situation Program (AICS)	-	1,000,000.00		1,000,000.00
Nonagenarian Incentive Program	-	200,000.00		200,000.00
LGU-LED KC-NCDDP Program	-	1,520,000.00		1,520,000.00
PESO Programs	252,000.00			252,000.00
HRMO Programs	362,800.00			362,800.00
GSO Programs	592,800.00			592,800.00
BAC Programs	252,000.00			252,000.00
Budgeting and Planning Program	100,000.00			100,000.00
Fire Protection Services	328,968.99			328,968.99
Coconut and Palm Oil Industry Services	60,000.00			60,000.00
Registration Services	60,000.00			60,000.00
Internal Revenue Services	60,000.00			60,000.00
Prosecutor Services	60,000.00			60,000.00
Regional Trial Court Legal Services	60,000.00			60,000.00
13th Municipal Trial Court Legal Services	60,000.00			60,000.00
Postal Services	60,000.00			60,000.00
Agrarian Reform Services	60,000.00			60,000.00
Population Management Program	240,000.00			240,000.00
DEVELOPMENT AND PLANNING PROGRAM	300,000.00			300,000.00
ANTI-DRUG CAMPAIGN PROGRAM	70,000.00			70,000.00
Local Anti-Criminality Action Plan Program (LACAP)	70,000.00			70,000.00
Livestock Program			30,000.00	30,000.00
HVCD Program			100,000.00	100,000.00
Fisheries Sector Program			342,000.00	342,000.00
Organic Sector Program				

ALFARMDC Program				60,000.00		60,000.00	
KADIWA Program				120,000.00		120,000.00	
Tractor/Motorcycle Program				50,000.00		50,000.00	
Repair & Maint. of Gov't Facilities Programs			3,464,827.12			3,464,827.12	
Streetlights Programs			1,350,995.72			1,350,995.72	
Plaza Parks & Monuments Programs			1,508,335.34			1,508,335.34	
Slaughterhouse Programs			528,000.00			528,000.00	
Market Programs			883,023.48			883,023.48	
Memorial Park Programs			475,200.00			475,200.00	
Waterworks System & Services Programs				7,471,856.79		7,471,856.79	
Election Funds			400,000.00			400,000.00	
Maintenance of Peace and Order Program			432,000.00			432,000.00	
Tourism Development Program			352,800.00			352,800.00	
Comprehensive Youth Development Program			252,000.00			252,000.00	
Menro Program			352,800.00			352,800.00	
TOTAL OF SPECIAL PURPOSE APPROPRIATIONS			16,995,550.65	7,417,596.71	8,173,856.79	32,587,004.15	
TOTAL EXPENDITURES		P	80,151,994.27	P	28,817,138.02	P	41,815,718.71
					P	150,784,851.00	

Certified Correct :

MA. VICTORIA E. MUNDALA

Local Budget Officer

Approved by:

RUDIN T. BABANTE

Local Chief Executive

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

OFFICE: **WATERWORKS SYSTEM AND SERVICES**


PARTICULARS 1	Account Code 2	Income Classification 3	2023 PAST YEAR (ACTUAL) 4	CURRENT YEAR APPROPRIATION (2024)			2025 Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
I. Beginning Cash Balance							
II. RECEIPTS							
A. Local Sources							
1. Tax Revenue			P -	P -	P -	P -	P -
Total Tax Revenue			P -	-	-	-	-
2. Non- Tax Revenue							
a. Receipts from Economic Enterprises			P 5,690,239.24	P 4,225,000.00	P 4,225,000.00	P 8,450,000.00	P 8,450,000.00
Total Non-Tax Revenue			P 5,690,239.24	P 4,225,000.00	P 4,225,000.00	P 8,450,000.00	P 8,450,000.00
TOTAL LOCAL SOURCES			P 5,690,239.24	P 4,225,000.00	P 4,225,000.00	P 8,450,000.00	P 8,450,000.00
B. External Sources							
4. Enter Local Transfer			P -	-	-	-	-
5. Extraordinary Receipts/ Grants/ Donations/ Aides			-	-	-	-	-
Total External Sources			P -	P -	P -	P -	P -
C. Non-Income Receipts			P -	P -	P -	P -	P -
Total Non-Income Receipts			P -	P -	P -	P -	P -
TOTAL RECEIPTS			P 5,690,239.24	P 4,225,000.00	P 4,225,000.00	P 8,450,000.00	P 8,450,000.00
III. EXPENDITURES							
Salaries and Wages - Job Order Employees			P -	P -	P -	P -	P -
Total Personal Services			P -	P -	P -	P -	P -

LBP FORM NO. 1

Page 2 of 2 pages

Maintenance and Other Operating Expenses								
Total Maint. & Other Operating Expenses			P	P	P	-	P	P
Capital Outlays			P	P	P	-	P	P
Special Purpose Appropriations (SPAs)			3,003,964.00	1,501,982.00	1,501,982.00	3,003,964.00	P	7,471,856.79
TOTAL EXPENDITURES			P 3,003,964.00	P 1,501,982.00	P 1,501,982.00	P 3,003,964.00	P	7,471,856.79
IV. ENDING BALANCE			P 2,686,275.24	P 2,723,018.00	P 2,723,018.00	P 5,446,036.00	P	978,143.21

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

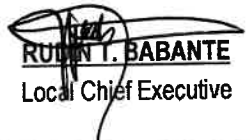

JACQUELINE J. LAGARTO
 Local Treasurer


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JOJELL L. VILLACORTE
 Local Planning & Development Officer-Designate


VENNIE V. LUMPAS
 Local Accountant-Designate

APPROVED:


RUBEN T. BABANTE
 Local Chief Executive

WATERWORKS SYSTEM AND SERVICES

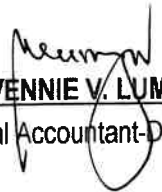
STATEMENT OF INDEBTEDNESS

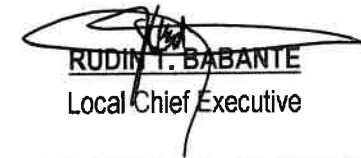
LGU: MacARTHUR, LEYTE

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

Certified Correct:

Noted by:

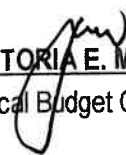

VENNIE V. LUMPAS
 Local Accountant-Designate



RUDIN T. BABANTE
 Local Chief Executive

WATERWORKS SYSYTEM AND SERVICES
STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS
AND BUDGETARY REQUIREMENTS CY 2025
LGU: MacARTHUR, LEYTE

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


Certified Correct:


MA. VICTORIA E. MUNDALA
 Local Budget Officer


JACQUELINE J. LAGARTO
 Local Treasurer


JODEL L. VILLACORTE
 Local Planning and Development Officer-Designate

Approved:


RUDIN T. BABANTE
 Local Chief Executive

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

OFFICE: **WATERWORKS SYSTEM AND SERVICES**

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

Maintenance and Other Operating Expenses							
Total Maint. & Other Operating Expenses		P	P	P	-	P	P
Capital Outlays		P	-	P	-	P	-
Special Purpose Appropriations (SPAs)				P	7,471,856.79		7,471,856.79
TOTAL EXPENDITURES		P	P	P	7,471,856.79	P	7,471,856.79
IV. ENDING BALANCE		P	P	P	978,143.21	P	978,143.21

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


JACQUELINE J. LAGARTO
 Local Treasurer


MA. VICTORIA E. MUNDALA
 Local Budget Officer


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 Local Planning & Development Officer-Designate


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 Local Accountant-Designate

APPROVED:


RUDIN T. BABANTE
 Local Chief Executive

