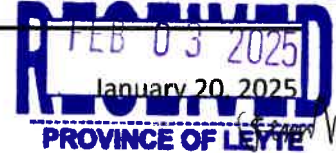




**PROVINCIAL BUDGET OFFICE**

SANGGUNIANG PANLALAWIGAN



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

**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **MUNICIPALITY OF LEYTE, LEYTE** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 004-24** with a total appropriation in the amount of **P232,344,392.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-6" & "Annex A-1";
2. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3
  - b. RATA – LBC No. 103
  - c. Clothing Allowance – Budget Circular No. 2018-1
  - d. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
  - e. Productivity Enhancement Incentive – Budget Circular 2017-4
  - f. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
  - g. Mid-Year Bonus - Budget Circular No. 2017-2
  - h. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements.
  - i. Terminal Leave Benefits – CSC guidelines and Budget Circular No. 2016-2
3. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
4. That the vacant positions shall be adequately provided with appropriations for salaries, allowances, benefits and fixed personnel expenditures to back up their legal existence, otherwise, the same shall be deemed abolished;
5. That disbursement from the lump sum appropriation for Salary adjustment shall be subject to the guidelines to be issued by the Department of Budget and Management. This office shall be furnished a copy of the salary schedule made for such increase, if there will be.

6. That the procurement of Goods, Supplies, Equipment, Civil Works and other related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
7. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
8. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
9. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

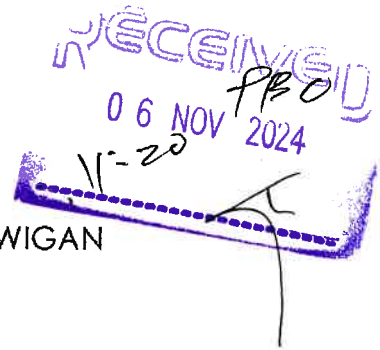
**LOCAL FINANCE COMMITTEE:**

  
**MARIA GINA P. HIPE**  
Provincial Budget Officer

  
**RUTH Y. SURPIA**  
Provincial Treasurer

  
**AGNES O. RAFON**  
Provincial Planning & Development  
Coordinator - Designate

Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1<sup>ST</sup> INDORSEMENT  
06 November 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 004-24** of the **Municipality of LEYTE, LEYTE**, entitled: An Ordinance authorizing the **Annual Budget for Fiscal Year 2025 in the total amount of Two Hundred Thirty-two Million, Three Hundred Forty Four Thousand Three Hundred Ninety Two Pesos only (P232,344,392.00)**, together with the **Annual Investment Program (AIP) for CY 2025 in the amount of P595,636,878.40.**

  
**ANDRE J. SANICO**  
Provl. Govt. Ass. Dept. Head



Republic of the Philippines  
**MUNICIPALITY OF LEYTE**  
LEYTE

-o0o-

*Office of the Sangguniang Bayan*

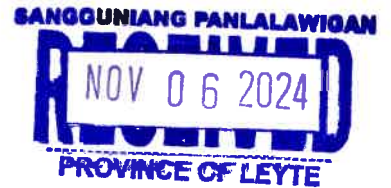
**1<sup>st</sup> ENDORSEMENT**  
**November 5, 2024**

Respectfully forwarded to the Honorable Sangguniang Panlalawigan in session, through the Sangguniang Panlalawigan Secretary, Province of Leyte, Palo, Leyte, the herein **Appropriation Ordinance No. 004-24** covering a total appropriation of **TWO HUNDRED THIRTY TWO MILLION, THREE HUNDRED FORTY FOUR THOUSAND THREE HUNDRED NINETY TWO PESOS ONLY (Php232,344,392.00)** representing the **ANNUAL BUDGET** for Calendar Year 2025 of the Municipality of Leyte, for your appropriate action.

Attached are the following documents:

1. Appropriation Ordinance No. 004-24  
(Annual Budget for 2025 )
2. SB Resolution No. 154-24  
(Resolution Approving the AIP 2025 )
3. Certificate of Posting

  
**VILMA D. COMBATE**  
SB Secretary



EXCERPT FROM THE MINUTES OF THE REGULAR SESSION BY THE SANGGUNIANG BAYAN HELD ON OCTOBER 15, 2024 AT THE SB SESSION HALL, MUNICIPAL BUILDING, LEYTE, LEYTE

Present:

Hon. Armando M. Ysidoro, -----	Mun. Vice Mayor/Presiding Officer
Hon. Paquito D. Pelipel, Jr. -----	SB Member
Hon. Lileth I. Gatchalian, -----	-do-
Hon. Edward Jay A. Durante, -----	-do-
Hon. Rowil G. Batan, -----	-do-
Hon. Aida A. Delantar, -----	-do-
Hon. Alex A. Dagandan, -----	-do-
Hon. Eulogio E. Capacio, -----	-do-
Hon. Gualberto G. Meracap, -----	-do-
Hon. Jerry G. Apacible, -----	Liga ng Mga Barangay President
Hon. Nellie Grace D. Dandan, -----	SK Fed. President

**APPROPRIATION ORDINANCE NO. 004-24**

**"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF LEYTE, LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF PHP 232,344,392.00 COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE".**

Introduced by : Hon. Lileth I. Gatchalian

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

**Section 1. The Budget:** The Annual Budget of the Municipal Local Government Unit of Leyte for Fiscal Year 2025 in the total amount of Two Hundred Thirty Two Million, Three Hundred Forty Four Thousand Three Hundred Ninety Two Pesos only (PHP232,344,392.00)

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

1. Plantilla of Personnel; and
2. Local Budget Preparation Forms (LBPF) No. 1-7

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

A. Local Sources:	
Tax Revenue, Non-tax Revenue, Business & Service Income	9,560,000.00
B. External Sources:	
Share from Internal Revenue Allotment	<u>222,784,392.00</u>
<b>Total</b>	<b>PHP 232,344,392.00</b>

**Section 3. Expenditure Program:** The amount of Two Hundred Thirty Two Million, Three Hundred Forty Four Thousand Three Hundred Ninety Two Pesos only (PHP232,344,392.00) is hereby appropriated for the implementation of Annual Budget of the Municipality for FY 2025 (presented in details in the attached LBP Form No. 2), as follows:

**Office of the Mayor:**

Personal Services	PHP	8,818,175.60
Maintenance and Other Operating Expenditures		21,037,617.85
Capital Outlay		5,800,000.00
Special Purpose Appropriations		12,727,320.00
Support to NGAs		<u>2,831,000.00</u>
		51,107,393.45

**Office of the Sangguniang Bayan:**

Personal Services	PHP	18,832,170.70
Maintenance and Other Operating Expenditures		2,823,600.00
Capital Outlay		<u>150,000.00</u>
		21,805,770.70

**Office of the Sangguniang Bayan Secretary:**

Personal Services	PHP	2,465,609.44
Maintenance and Other Operating Expenditures		520,000.00
Capital Outlay		<u>50,000.00</u>
		3,035,609.44

**Municipal Planning and Development Coordinator's Office:**

Personal Services	PHP	2,907,240.32
Maintenance and Other Operating Expenditures		697,000.00
Capital Outlay		<u>-</u>
		3,604,240.32

**Municipal Budget's Office:**

Personal Services	PHP	1,968,577.96
Maintenance and Other Operating Expenditures		767,358.40
Capital Outlay		<u>150,000.00</u>
		2,885,936.36

**Municipal Accountant's Office:**

Personal Services	PHP	3,341,616.33
Maintenance and Other Operating Expenditures		1,421,000.00
Capital Outlay		<u>325,000.00</u>
		5,087,616.33

**Municipal Treasurer's Office:**

Personal Services	PHP	5,060,238.84
Maintenance and Other Operating Expenditures		1,795,199.00
Capital Outlay		<u>-0-</u>
		6,855,437.84

**Human Resource Management Office:**

Personal Services	PHP	3,180,146.80
Maintenance and Other Operating Expenditures		793,500.00
Capital Outlay		60,000.00
Special Purpose Appropriation		<u>550,000.00</u>
		4,583,646.80

**General Services Office:**

Personal Services	PHP	1,435,134.12
Maintenance and Other Operating Expenditures		2,235,400.00
Capital Outlay		<u>1,500,000.00</u>
		5,170,534.12

**Municipal Assessor's Office:**

Personal Services	PHP	3,440,324.04
Maintenance and Other Operating Expenditures		552,000.00
Capital Outlay		<u>115,000.00</u>
		4,107,324.04

**Municipal Civil Registrar's Office:**

Personal Services	PHP	3,609,232.48
Maintenance and Other Operating Expenditures		378,900.00
Capital Outlay		80,000.00
Special Purpose Appropriation		<u>63,000.00</u>
		4,131,132.48

**Municipal Disaster Risk Reduction Management Office:**

Personal Services	PHP	2,843,353.00
Maintenance and Other Operating Expenditures		2,262,000.00
Capital Outlay		<u>65,000.00</u>
		5,170,353.00

**Municipal Social Welfare and Development Office:**

Personal Services	PHP	5,683,162.36
Maintenance and Other Operating Expenditures		1,388,400.00
Capital Outlay		50,000.00
Special Purpose Appropriations		<u>6,433,400.00</u>
		13,554,962.36

**Municipal Health Office:**

Personal Services	PHP	12,635,736.28
Maintenance and Other Operating Expenditures		6,031,946.56
Capital Outlay		250,000.00
Special Purpose Appropriations		<u>4,350,000.00</u>
		23,267,682.84

**Municipal Agriculture's Office:**

Personal Services	PHP	5,952,893.52
Maintenance and Other Operating Expenditures		3,677,145.88
Capital Outlay		65,000.00
Special Purpose Appropriations		<u>3,303,000.00</u>
		12,998,039.40

**Municipal Engineering's Office:**

Personal Services	PHP	6,530,684.12
Maintenance and Other Operating Expenditures		1,958,930.40
Capital Outlay		<u>255,000.00</u>
		8,744,614.52

**SPAs:**

20% Local Development Fund	-	44,556,878.40
5% MDRRM Fund	-	11,617,219.60
Aid to Barangay	-	30,000.00
Operation Katarungan Pambarangay	-	30,000.00

**SUMMARY:**

1. Personal Services	-	<b>PHP88,704,295.91</b>
2. Maintenance and Other Operating Expenditures	-	<b>48,339,998.09</b>
3. Capital Outlay	-	<b>8,915,000.00</b>
4. Special Purpose Appropriations:	-	<b><u>86,385,098.00</u></b>
<b>TOTAL APPROPRIATIONS</b>	-	<b>PHP <u>232,344,392.00</u></b>

**Section 4. General Provisions:**

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

**4.2. Use of Savings and Augmentation.** As provided in Section 336 of RA 7160, the Local Chief Executive or the Presiding Officer of the Sanggunian is hereby authorized to augment any item in the approved 2025 annual budget for their respective offices taken from savings in other items within the same expenses class of their respective appropriations.

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

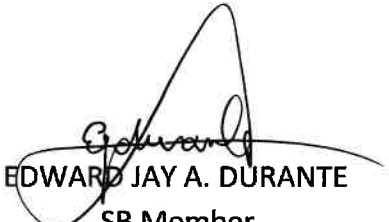
**Section 5. Separability Clause.** If for any reason, any section or provision of this appropriation ordinance is disallowed in the budget review or declared in operative/invalid by proper authorities, other sections or provisions hereof not affected thereby shall continue to be in full force and effect.

**Section 6. Effectivity.** This Ordinance shall take effect beginning January 1, 2025.

ENACTED this 15<sup>th</sup> day of October 2024, at Leyte, Leyte, Philippines.

  
PAQUITO D. PELIPEL, JR.  
SB Member

  
LILETH L. GATCHALIAN  
SB Member

  
EDWARD JAY A. DURANTE  
SB Member

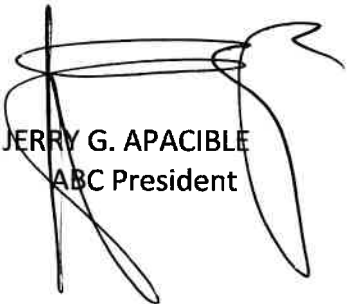
  
ROWIL G. BATAN  
SB Member

AIDA A. DELANTAR  
SB Member

  
ALEX A. DAGANDAN  
SB Member

  
EULOGIO E. CAPACIO  
SB Member

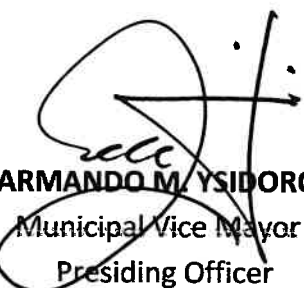
  
GUALBERTO G. MERACAP  
SB Member

  
JERRY G. APACIBLE  
ABC President

  
NELLIE GRACE D. DANDAN  
SK Fed. President

Certified Correct:

  
VILMA D. COMBATE  
SB Secretary

  
ARMANDO M. YSIDORO  
Municipal Vice Mayor  
Presiding Officer

Approved:

  
ARNOLD JAMES M. YSIDORO  
Municipal Mayor





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



**ARNOLD JAMES M. YSIDORO**  
*Municipal Mayor*

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## ***BUDGET MESSAGE***

September 20, 2023

The Honorable Members  
Sangguniang Bayan

Gentlemen/Gentlewomen:

May I submit the proposed Annual Budgets for FY 2025 of the Municipal Government for General Fund pursuant to Section 318 of RA 7160

### **A. Introduction**

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

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

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

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

The balanced General Fund Budget for FY 2025 is composed of the Expenditure Program and Sources of Financing, both amounting to Php 232,344,392.00. It means a per capita spending of Php 5,751.53 a moderate increase compared to current year's per capita of Php 4,829.44. The expenditure Program and Sources of Financing are illustrated in Exhibits 1 & 2.

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Exhibit 1

Expenditure Program (Distribution by Sector)  
Budget Year 2025  
(In million pesos)

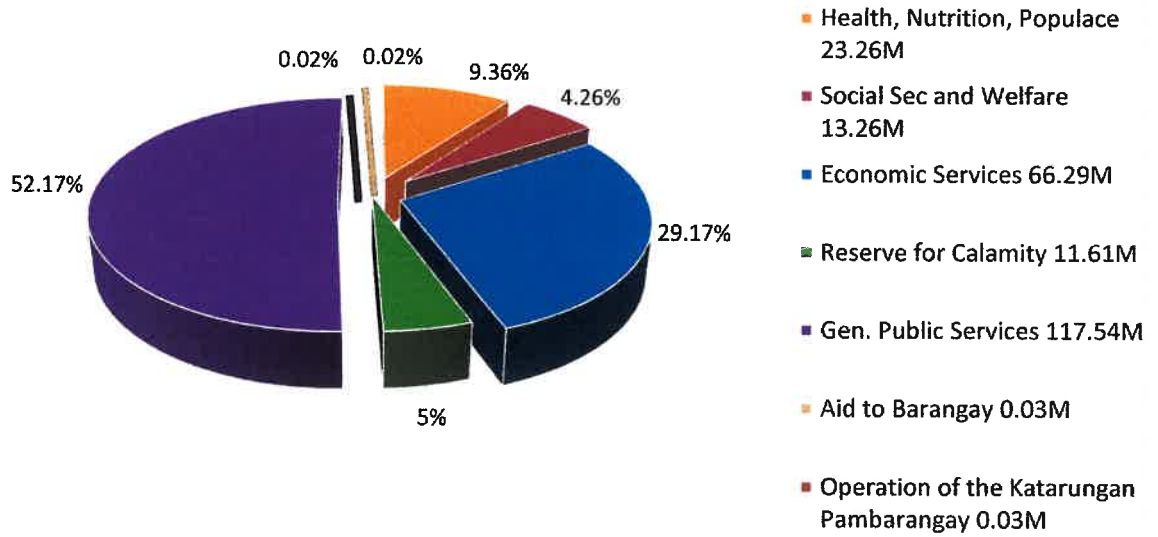
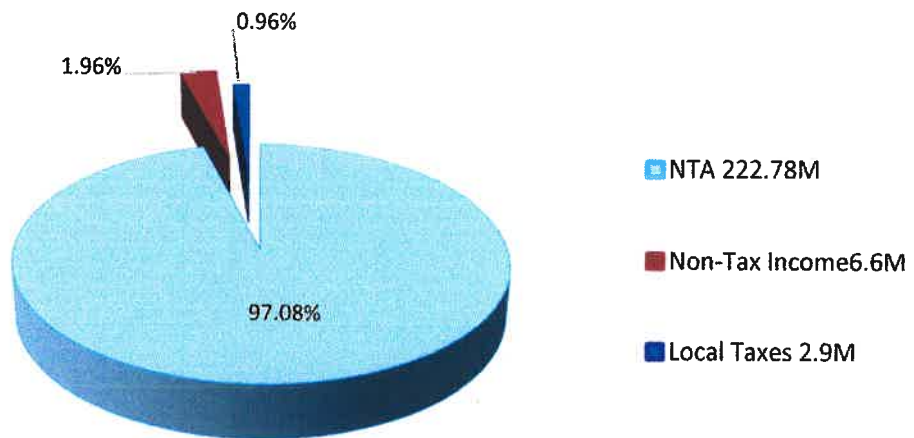


Exhibit 2

DISTRIBUTION BY TYPE OF REVENUE  
Budget Year 2025  
(In million pesos)



## B. Goals and Objectives

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

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

## C. Fiscal Policies

Some of the revenue-generating measures are as follows:

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

## D. Program Thrusts and Priorities

It has been estimated that our total resources for the budget year will reach to One Hundred Ninety Five Million Ninety Four Thousand Nine Hundred Thirty Seven (Php222,784,392.00) or 97.08% of these comes from National Tax Allotment

Our firm resolve to gradually break ourselves free from the heavy dependence on the NTA will manifest itself in years to come as we see a steadily increasing local collections. Revenue from local taxes for the budget year is estimated at Php 2,920,000.00 and Php 6,640,000.00 for the non-tax revenue.

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

**Exhibit 3**

<b>Sector</b>	<b>Amount</b>	<b>% to Total</b>
General Public Services	117,544,994.88	50.59%
Health, Nutrition and Population Control	23,267,682.84	10.01%
Social Security, Social Services and Welfare	13,554,962.36	5.83%
Economic Services	66,299,532.36	28.54%
Other Purposes:		
5% Reserve for Calamity	11,617,219.60	5%
Aid to Barangays	30,000.00	0.01%
Operation of the Katarungan Pambarangay	30,000.00	0.01%

### General Public Services

Allocation for this sector is Php 117,544,994.88 or 50.59% of the total budget. The amount will be distributed to programs that will promote order and public safety, administrative overhead, and for the other regulatory functions of the municipality.

## **Health Nutrition and Population Control**

This sector is allocated Php 23,267,682.84 representing 10.01% of the total municipal budget which include allocation for Nutrition and Population Control and operation and maintenance of facility based delivery.

## **Social Security, Social Services and Welfare**

The amount of Php 13,554,962.36 is provided for the delivery of social services and welfare or 4.95% of the budget. Beneficiaries of this allocation are the members of the marginalized sector of community among others the 4Ps beneficiaries, senior citizens, differently-abled and disadvantaged women and other sectors.

## **Economic Services**

The budget allocates Php66, 299,532.32 to this sector or 28.54% of the total LGU budget. In which Php12, 998,039.40 is budgeted for agriculture services and Php8, 744,614.52 for the operation and maintenance of Engineering Office.

The allocation of this sector also includes Php44,556,878.40 or 20% of the National Tax Allotment for implementation & completion of various priority development projects as identified in the Annual Investment Program CY 2025.

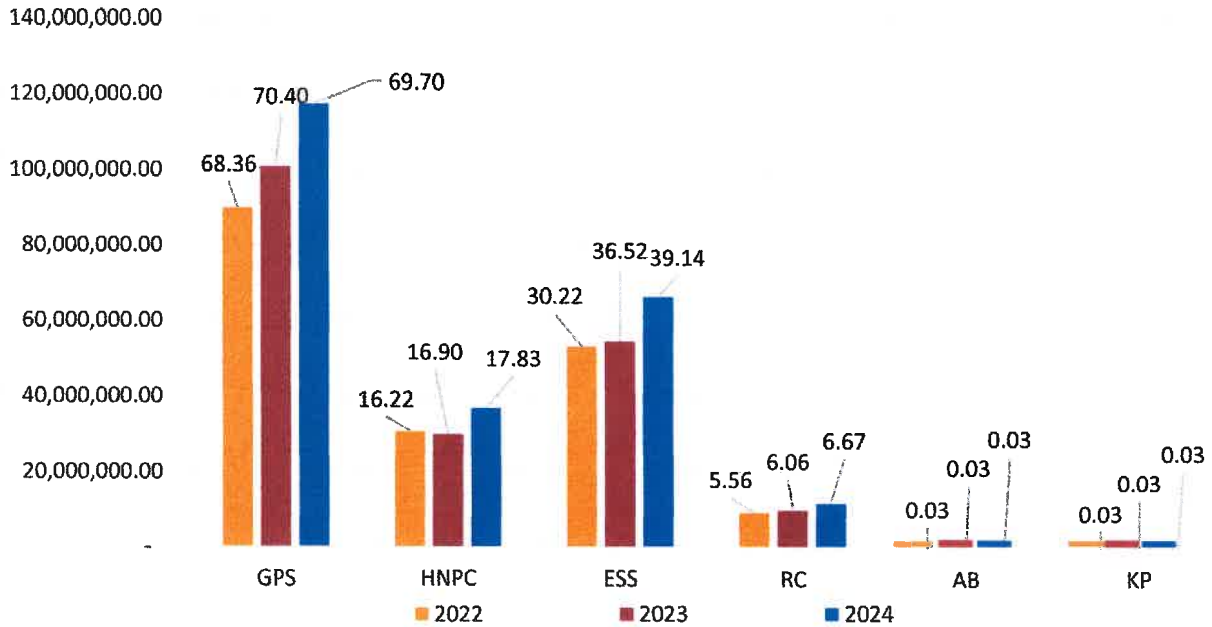
## **Other Purposes**

The amount of Municipal Risk Reduction and Management Fund/reserve for calamity is Php11,617,219.60 representing 5% of the regular income sources. Aid to the 30 barangays at Php1,000.00 per barangay is provided in the total amount of Php30,000.00. Likewise, the Operation for the Katarungang Pambarangay gets an allocation of Php30,000.00.

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

**Exhibit 4**

**EXPENDITURE PROGRAM BY SECTOR**  
Comparative Trend, 2023 to 2025 (In millions)

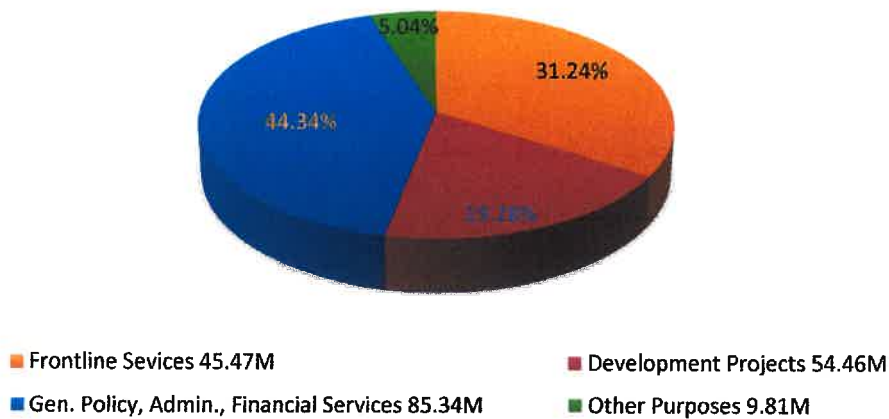


**Distribution by Functional Activity**

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

**Exhibit 5**

**Distribution of LGU Budget by Functional Activity**  
**Budget Year 2025**  
**(In million pesos)**



This distribution of LGU budget (Exhibit 5), Php78,829,546.48 or 33.93% is allocated for the operation of frontline services; Php44,556,878.40 or 19.18% will be spent for development projects; Php97,280,747.52 or 41.87% is provided for General Policy, Administration and Finance Services; and Php 11,677,219.60 representing 5.03% of the total budget will be for Other Purposes (Aid to Barangays, Reserve for Calamity, (MDRRMF) and Operation of the Katarungan Pambarangay).

#### **E. Distribution by Major Expense Class**

##### ***Personal Services***

The total expenditures for Personal Services for the budget year is Php 88,648,237.75 accounts or 38.15% of the total LGU budget which include all the Personnel Benefits of the Municipal Officials and Employees.

##### ***Maintenance and Other Operating Expenses***

The amount of Php 77,897,056.25 been set aside for MOOE and Special Purpose Appropriation, representing 33.55% of the total executive budget.

##### ***Capital Outlays***

Expenditures for Capital Outlays amounted to Php 10,025,000.00 solely for Office Equipment, ICT Equipment Furniture and Fixture and Construction of Concrete Pavement or 4.12% of the total budget. The development projects amounting to 44,556,878.40 funded from the Local Development Fund, which is 20% from National Tax Allotment of the Municipality

##### ***Other Purposes***

The amount of Php11,677,219.60 , Php30, 000.00 and Php30, 000.00 as earlier mentioned are set aside as reserved for Calamity, Aid to Barangays, and Operation of the Katarungan Pambarangay respectively.

#### **F. Conclusion**

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

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

Very truly yours,

  
**ARNOLD JAMES M. YSIDORO**  
Municipal Mayor







# **LOCAL EXPENDITURE PROGRAM**

January 1 to December 31, 2025

# Municipality of Leyte

## I. General/Agency Profile

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

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

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

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

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Leyte, Leyte

General Fund


PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION 2024			BUDGET YEAR PROPOSED 2025
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>I. Beginning Cash Balance</b>							
<b>II. Receipts</b>							
<b>A. Local Sources</b>							
<b>1. Tax Revenue</b>							
a. Real property Tax (RPT)							
a. 1 Basic RPT	4-01-02-040		675,867.62	447,939.83		600,000.00	600,000.00
a. 2 Special Educ Fund	4-01-02-050						
b. Tax on Business	4-01-03-030		1,405,905.50	1,594,204.42		620,000.00	1,920,000.00
c. Other Local Taxes	4-01-01-050		364,822.00	289,648.31		300,000.00	400,000.00
<b>TOTAL TAX REVENUE</b>			<b>2,446,595.12</b>	<b>2,331,792.56</b>	<b>-</b>	<b>1,520,000.00</b>	<b>2,920,000.00</b>
<b>2. Non-Tax Revenue</b>							
A. Regulatory Fees							
1. Registration Fees	4-02-01-020				190,000.00	190,000.00	1,560,000.00
2. Permit Fees and Licenses	4-02-01-010		904,753.22	867,447.65		410,000.00	
B. Service/User Charges							5,000,000.00
Clearance and Certification Fees	4-02-01-040		2,851,693.30	2,968,215.40			
1. Police Clearance	4-02-01-040					45,000.00	
2. Secretary's Fee	4-02-01-040					80,000.00	
3. Health Certificate	4-02-01-040					100,000.00	
4. Other Clearances	4-02-01-040					150,000.00	
Other Fees							
Parking and Terminal Fees	4-02-02-120						
Garbage Fees	4-02-02-190					85,000.00	
Other Service Income (Water works Collection)	4-02-01-990					130,000.00	
Medical, Dental and Laboratory Fees	4-02-02-990					30,000.00	
Market Slaughter House Fees	4-02-02-990					60,000.00	
C. Receipt from Economic Enterprise							
1. Receipt from Market Operation	4-02-02-140				170,000.00	170,000.00	-
2. Rent/Lease Income	4-02-02-050				450,000.00	450,000.00	-
3. Income from Water System	4-02-02-090				1,000,000.00	1,000,000.00	-
4. Slaughterhouse Operations	4-02-02-150						
D. Other Income/ Receipts							80,000.00
7. Interest Income	4-02-02-220				80,000.00	80,000.00	
8. Other General Income (Miscellaneous)	4-06-01-010		70,971.25				
Miscellaneous-Others	4-02-01-990		-		-		
<b>TOTAL NON-TAX INCOME</b>			<b>3,827,417.77</b>	<b>3,835,663.05</b>	<b>1,890,000.00</b>	<b>2,980,000.00</b>	<b>6,640,000.00</b>
<b>TOTAL LOCAL RESOURCES</b>			<b>6,274,012.89</b>	<b>6,167,455.61</b>	<b>1,890,000.00</b>	<b>4,500,000.00</b>	<b>9,560,000.00</b>
<b>B. EXTERNAL SOURCES</b>							
1. Internal Revenue Allotment	4-01-06-010		145,386,635.04	54,846,969.00	151,584,659.00	206,431,628.00	222,784,392.00
2. Share from GOCC'S (PAGCOR & PCSO)							
3. Other Share From National Tax Collection							
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excised Tax							
4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations/Aids							
<b>TOTAL EXTERNAL SOURCES</b>			<b>145,386,635.04</b>	<b>54,846,969.00</b>	<b>151,584,659.00</b>	<b>206,431,628.00</b>	<b>222,784,392.00</b>
<b>C. OTHER RECEIPTS</b>							
1. Capital Investment Receipt							
a. Proceeds from Sale of Assets							
b. Proceeds from Sales of Debt Securities of other Entities							
c. Collections of loans Receivables							

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION 2024			BUDGET YEAR PROPOSED 2025
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Water Supply System	5-02-13-030-03		879,861.75	257,556.80	1,242,443.20	1,500,000.00	1,200,000.00
Other Public Infrastructures			-	-	680,000.00	680,000.00	300,000.00
Repair & Maint-Bldgs & Other Structures	5-02-13-040						
Buildings	5-02-13-040-01		135,425.00	-	200,000.00	200,000.00	250,000.00
Hospitals & Health Centers	5-02-13-040-03		-	-	50,000.00	50,000.00	100,000.00
Other Structures	5-02-13-040-99		-	-	380,000.00	380,000.00	750,000.00
Repair & Maint- Machinery & Equipment	5-02-13-050						
Machinery	5-02-13-050-01		-	-	20,000.00	20,000.00	50,000.00
Office Equipment	5-02-13-050-02		-	-	165,000.00	165,000.00	270,000.00
ICT Equipment	5-02-13-050-03		-	-	114,000.00	114,000.00	240,000.00
Communication Equipment	5-02-13-050-07		-	-	25,000.00	25,000.00	20,000.00
Other Machinery and Equipment	5-02-13-050-99		-	-	125,000.00	125,000.00	150,000.00
Const. & Heavy Equipment	5-02-13-050-08		198,529.00	99,608.50	237,359.00	336,967.50	304,000.00
Repair & Maint-Transportation Equipment	5-02-13-060						
Motor Vehicles	5-02-13-060-01		353,375.00	303,525.21	441,474.79	745,000.00	350,000.00
Repair & Maint-Other Property Plant & Equipment							
Other Property Plant & Equipment	5-02-13-990		-	-	10,000.00	10,000.00	50,000.00
Financial Assistance/Subsidy			-	-	-	-	-
Subsidy-Others	5-02-14-990		4,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Other Fees			-	-	-	-	-
Taxes Duties and Licenses	5-02-16-010		16,289.36	77,720.30	237,279.70	315,000.00	400,000.00
Fidelity Bond Premiums	5-02-16-020		121,886.25	119,595.00	-	119,595.00	165,000.00
Insurance Expenses	5-02-16-030		133,501.14	48,559.63	351,440.37	400,000.00	1,044,288.56
Other Maintenance & Operating Expenses							
Rent Expenses	5-02-99-050		-	-	-	-	80,000.00
Advertising Expenses	5-02-99-010		89,320.00	67,200.00	87,800.00	155,000.00	155,000.00
Printing and Publication Expense	5-02-99-020		-	-	10,000.00	10,000.00	10,000.00
Transportation and Delivery Expenses	5-02-99-040		96,000.00	-	15,000.00	15,000.00	15,000.00
Membership Dues & Contribution to Org.	5-02-99-060		32,000.00	40,000.00	111,400.00	151,400.00	192,400.00
Representation Expenses	5-02-99-030		357,893.75	252,875.00	14,035.96	266,910.96	261,168.69
Donations	5-02-99-080		517,010.00	343,404.00	406,596.00	750,000.00	800,000.00
Other Professional Services- Honoraria	5-02-11-990		360,000.00	100,000.00	140,000.00	240,000.00	240,000.00
JO/COS Gratuity Pay	5-02-99-990		895,000.00	-	-	-	-
Launching of Building Permit and Occupancy Permit (BPCO)	5-02-99-990		38,160.00	-	-	-	-
Confidential Expenses			200,000.00	-	-	-	-
Other MOOE Expenses	5-02-99-990		180,233.00	61,817.27	111,014.62	172,831.89	315,000.00
<b>TOTAL MOOE</b>			<b>35,199,896.03</b>	<b>17,217,541.31</b>	<b>26,504,167.90</b>	<b>43,721,709.21</b>	<b>48,389,998.09</b>
<b>CAPITAL OUTLAY</b>							
Office Equipment	1-07-05-020		200,397.00	10,500.00	439,500.00	450,000.00	495,000.00
Furniture and Fixtures	1-07-07-010		61,099.00	138,100.00	411,900.00	550,000.00	925,000.00
ICT Equipment	1-07-05-030		345,381.89	399,943.00	120,057.00	520,000.00	945,000.00
Rehab/Improvement of the Municipal Building	1-07-04-010		-	495,797.05	4,202.95	500,000.00	1,500,000.00
Procurement of Motor Vehicles	1-07-06-010		-	-	-	-	1,500,000.00
Rehab/Improvement of Gymnasium	1-07-04-010		-	-	-	-	900,000.00
Fabrication/Installation of Streetlight	1-07-03-990		-	-	-	-	1,000,000.00
Fabrication of Breastfeeding Corner	1-07-04-990		-	-	-	-	150,000.00
Improvement of Plaza and Parks	1-07-03-990		-	-	-	-	1,500,000.00
Construction of Concrete Pavement @ Brgy. Mataloto	1-07-03-010		-	-	2,000,000.00	2,000,000.00	-
Fabrication of Tent	1-07-99-990		37,800.00	-	-	-	-
Procurement of Medical/Laboratory Equipment	1-07-05-110		-	-	200,000.00	200,000.00	-
Construction of Power House and Installation of Generator Set	1-07-04-990		977,875.84	-	-	-	-
Slaughter Site Development/Imprv. Of Slaughterhouse	1-07-04-050		1,682,119.44	-	-	-	-
Repair/Improvement of IT Office	1-07-04-990		155,585.00	-	-	-	-
Construction of Pathway in Maanda Elem. School	1-07-03-010		194,468.40	-	-	-	-
Repair/Rehab of DAR Office	1-07-04-990		133,638.00	-	-	-	-
Buildings-Rehab/Repair of RHU Phase II	1-07-04-030		-	498,689.10	1,310.90	500,000.00	-
Procurement of Sound System	1-07-05-990		95,514.00	-	-	-	-
Procurement of Other Machinery & Equipment	1-07-05-990		-	-	200,000.00	200,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>3,883,878.57</b>	<b>1,543,029.15</b>	<b>3,376,970.85</b>	<b>4,920,000.00</b>	<b>8,915,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION (SPA's)</b>							
Procurement of Medals			411,495.00	428,240.00	61,760.00	490,000.00	-
PMNP LGU Counterpart			1,490,425.00	-	-	-	-
Support to AFP and PNP Personnel conducting checkpoint			187,282.00	66,700.00	433,300.00	500,000.00	-
Appropriation for Development Program Projects 20% Development Fund			31,785,083.19	11,174,195.70	34,328,791.70	45,502,987.40	44,558,878.40

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION 2024			BUDGET YEAR PROPOSED 2025
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Appropriation for Local Disaster Risk Reduction and Management Programs/Projects (5% LDRRM Fund)			9,132,058.80	164,518.00	9,590,228.85	9,754,746.85	11,617,219.60
Operation of Katarungan Pambarangay			-	-	30,000.00	30,000.00	30,000.00
Aid to Barangays			30,000.00	-	30,000.00	30,000.00	30,000.00
Foundation Anniversary			6,418,290.45	-	2,415,601.73	2,415,601.73	2,500,000.00
Sports Culture and Arts			50,000.00	-	1,000,000.00	1,000,000.00	-
Socio Cultural Activities			-	924,300.00	2,075,700.00	3,000,000.00	2,200,000.00
PESO Program			957,439.10	123,719.58	1,155,280.42	1,279,000.00	1,109,000.00
Senior Citizen Affair			230,818.30	183,249.99	444,350.01	627,600.00	765,200.00
BAC Operation			132,606.58	100.86	124,899.14	125,000.00	140,000.00
Municipal Water Works Operation			-	-	-	-	325,000.00
MCT Operations			721,600.30	366,954.30	734,245.70	1,101,200.00	700,000.00
MDRRM Operation			313,657.80	57,338.04	132,661.96	190,000.00	-
Tourism Office Operation			275,339.04	61,534.16	449,065.84	510,600.00	511,400.00
Support to Bb. Hiraite Pageant Rep.			-	-	120,000.00	120,000.00	120,000.00
Support to Hiraite Rep. for Miss Teen Pintados			100,000.00	-	-	-	-
World Tourism Day Celebration			16,630.00	-	50,000.00	50,000.00	50,000.00
Cultural Heritage Mapping			-	-	200,000.00	200,000.00	250,000.00
Development of Heritage Site			18,750.00	-	-	-	-
Capability Bldg. Training/Assembly/Conferences			95,625.00	-	600,000.00	600,000.00	500,000.00
Election Related Expense			381,996.50	-	-	-	-
MDC Planning Workshop			792,200.00	8,500.00	491,500.00	500,000.00	800,000.00
CBMS Implementation			-	2,000.00	4,998,000.00	5,000,000.00	-
Munisipyo Ha Barangay			792,861.90	958,031.65	241,968.35	1,200,000.00	1,200,000.00
Sports Development Program			-	-	-	-	550,000.00
Support to Youth Development Program			227,735.00	-	350,000.00	350,000.00	900,000.00
Revision 14/Local Tax Mapping			6,410.00	-	50,000.00	50,000.00	-
Civil Service Month Celebration			109,030.00	-	400,000.00	400,000.00	400,000.00
Salamat Paalam Program			178,845.00	-	100,000.00	100,000.00	150,000.00
Civil Registration Month Celebration			47,000.00	80,200.00	32,800.00	113,000.00	60,000.00
National Statistics Month Celebration			-	-	10,000.00	10,000.00	3,000.00
Subsidy to Day Care Workers			347,600.00	354,000.00	534,000.00	888,000.00	960,000.00
One Time Incentive to DCWs			-	19,000.00	221,000.00	240,000.00	74,000.00
Emergency Assistance (AICS)			954,000.00	505,000.00	495,000.00	1,000,000.00	1,000,000.00
Cash Assistance to Indigent Solo Parents			-	-	500,000.00	500,000.00	1,000,000.00
Supplemental Feeding Program			64,904.50	-	-	-	50,000.00
Family and Community Welfare Program			120,200.00	-	200,000.00	200,000.00	350,000.00
Women Welfare Program			200,000.00	263,250.00	36,750.00	300,000.00	266,000.00
Disabled & Elderly Welfare Prog			-	-	-	-	-
Disabled Welfare Program			198,277.50	-	300,000.00	300,000.00	833,000.00
Elderly Welfare Program			94,400.00	57,000.00	193,000.00	250,000.00	240,000.00
MCPCC Related PPA's			-	-	-	-	-
Child and Youth Program			336,992.06	15,300.00	134,700.00	150,000.00	223,000.00
Provision of Training to DCWs			59,271.55	-	150,000.00	150,000.00	150,000.00
Nutrition Program			175,500.00	-	150,000.00	150,000.00	186,300.00
Parent Effectiveness Program			-	169,005.00	130,995.00	300,000.00	166,000.00
Special Program for OSCY			-	-	150,000.00	150,000.00	150,000.00
Campaign Against Rape, Child Pornography & Trafficking in Persons			-	-	110,000.00	110,000.00	110,000.00
Conduct of Family Youth Development Sessions			-	-	-	-	150,000.00
Support to 4Ps			-	-	-	-	150,000.00
Care and Maintenance of CICLs in RRCY			-	10,150.29	139,849.71	150,000.00	150,000.00
Children's Month Celebration			-	-	180,000.00	180,000.00	225,100.00
Disease Epidemiology & Surveillance Program			45,085.00	-	50,000.00	50,000.00	100,000.00
Public Health Commodities			-	-	-	-	-
-Prevention & Control of Communicable Disease			80,625.00	-	-	-	-
-Prevention & Control of Non-Communicable Disease			98,200.00	-	20,000.00	20,000.00	220,000.00
National Immunization Program			-	-	20,000.00	20,000.00	200,000.00
COVID -19 Program			-	-	-	-	-
COVID- 19 Vaccination			48,706.20	-	-	-	-
COVID-19 Surveillance and Testing			48,305.00	-	10,000.00	10,000.00	-
Tuberculosis Control & Prevention Program			46,200.00	18,350.00	11,650.00	30,000.00	330,000.00
Rabies Prevention and Control Program			-	-	50,000.00	50,000.00	300,000.00
Malaria Control Program			40,500.00	-	10,000.00	10,000.00	20,000.00
Schistosomiasis and Leprosy Control Program			-	-	-	-	-
MNCHN Program			197,445.00	-	120,000.00	120,000.00	270,000.00
IMCI Program			23,750.00	-	-	-	50,000.00

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION 2024			BUDGET YEAR PROPOSED 2025
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Adolescent Health & Development Program			-	-	50,000.00	50,000.00	
DRRM-H Program			46,700.00	-	50,000.00	50,000.00	200,000.00
Integrated Helminth Control Program			-	-	10,000.00	10,000.00	200,000.00
HIV/AIDS, STD and Hepatitis Program & Treatment Program			76,245.00	-	60,000.00	60,000.00	170,000.00
Mental Health Program			228,200.00	-	70,000.00	70,000.00	420,000.00
Operation Tuli Program			-	49,880.95	20,119.05	70,000.00	200,000.00
Blood Donation Program			131,300.00	53,750.00	46,250.00	100,000.00	150,000.00
Garantisaong Pamabata Program - CHT/BHW Incentive			124,000.00	-	170,000.00	170,000.00	420,000.00
Health & Wellness for Senior Citizens			46,890.80	-	-	-	-
Measles Elimination Campaign			68,460.00	-	50,000.00	50,000.00	150,000.00
Nutrition Program(MHO)			118,850.00	6,125.00	93,875.00	100,000.00	220,000.00
Anti-Drug Abuse and Community Based Rehab Program			37,500.00	-	50,000.00	50,000.00	
Environmental Health and Sanitation Program			39,979.00	32,344.00	67,656.00	100,000.00	100,000.00
Barangayan Program			389,454.50	49,866.45	20,133.55	70,000.00	500,000.00
Support to Local Health Board			-	-	-	-	130,000.00
Implementation of Integrated Coastal Resource Management Program			443,756.00	198,375.00	761,625.00	960,000.00	803,000.00
Honoraria of Barangay Agricultural Worker			332,000.00	166,000.00	194,000.00	360,000.00	360,000.00
Organic Agriculture Implementation Program			189,800.00	-	-	-	200,000.00
Vaccination/Deworming & Treatment			254,108.25	-	500,000.00	500,000.00	300,000.00
Implementation of Corn Production Program			-	88,606.00	111,394.00	200,000.00	
Technical Assistance & Training			174,340.00	47,425.00	152,575.00	200,000.00	300,000.00
Establishment of Techno Demo on Hybrid Rice Production			34,285.00	-	-	-	
Establishment of Techno Demo on FFS on Rice			-	26,164.00	73,836.00	100,000.00	110,000.00
Agri-Aqua Trade Fair			35,850.00	-	100,000.00	100,000.00	100,000.00
Gulayan sa Bawat Bahay Program			274,991.00	225,343.00	74,657.00	300,000.00	300,000.00
Law Enforcement on Sea Borne Patrol			8,070.00	20,966.13	29,033.87	50,000.00	70,000.00
AFC/MFARMC Trainings/ Conferences			296,800.00	107,240.13	142,759.87	250,000.00	250,000.00
Anti-Stray Dog Campaign Program			-	128,980.00	71,020.00	200,000.00	210,000.00
Support to Association			-	-	-	-	150,000.00
Support to Young Farmers			90,000.00	-	100,000.00	100,000.00	150,000.00
Local Government Supervisions			95,470.77	24,400.00	109,600.00	134,000.00	166,000.00
Police Services			857,952.00	124,540.00	1,143,460.00	1,268,000.00	1,308,000.00
Auditing Services			129,295.00	73,530.00	68,470.00	142,000.00	205,000.00
Income Tax Services (BIR)			36,000.00	12,000.00	24,000.00	36,000.00	36,000.00
Administration of Justice Services(MTC/RTC)			182,022.16	57,000.00	179,000.00	236,000.00	236,000.00
Election Services			67,129.82	15,562.03	80,437.97	96,000.00	696,000.00
Fire Protection Services			84,421.79	9,000.00	155,000.00	164,000.00	184,000.00
<b>TOTAL SPAs</b>			<b>62,977,011.86</b>	<b>17,527,735.26</b>	<b>69,396,000.72</b>	<b>86,923,735.98</b>	<b>86,385,098.00</b>
<b>TOTAL EXPENDITURES</b>			<b>172,291,260.33</b>	<b>69,416,983.84</b>	<b>145,922,535.44</b>	<b>215,339,519.28</b>	<b>232,394,392.00</b>
<b>IV. ENDING BALANCE</b>							

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

  
**ALVARO C. SUMAYAN, JR.**  
 Local Treasurer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

  
**MARK THEODORICK D. SULLA**  
 MPDC Designate

  
**JOSELITO E. CABANGAL**  
 Local Accountant

Approved by:

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2025**

**OFFICE: Municipal Mayor's Office**

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salary and Wages-Regular	5-01-01-010	4,884,225.00	2,431,235.96	3,647,772.04	6,079,008.00	5,454,768.00
Other Compensation				-		
Personal Economic Relief Allowance (PERA)	5-01-02-010	508,000.00	252,000.00	324,000.00	576,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	108,000.00	148,500.00	166,500.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	108,000.00	148,500.00	166,500.00
Clothing and Uniform Allowance	5-01-02-040	132,000.00	147,000.00	21,000.00	168,000.00	140,000.00
Year End Bonus	5-01-02-140	404,713.00		506,584.00	506,584.00	454,564.00
Cash Gift	5-01-02-150	105,000.00		120,000.00	120,000.00	100,000.00
BAC Members Honoraria	5-01-02-100	247,245.18	504,000.00	96,000.00	600,000.00	
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					303,169.04
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	393,023.00	405,505.00	101,079.00	506,584.00	454,564.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Contributions	5-01-03-010	586,107.00	291,757.90	437,723.06	729,480.96	654,572.16
PAG-IBIG Contribution	5-01-03-020	25,400.00	23,100.00	5,700.00	28,800.00	46,800.00
PHILHEALTH Contribution	5-01-03-030	92,043.68	60,549.76	213,005.60	273,555.36	272,738.40
ECC Contribution	5-01-03-040	25,400.00	12,600.00	16,200.00	28,800.00	24,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	105,000.00		120,000.00	120,000.00	100,000.00
Terminal Leave Benefits	5-01-04-030	152,091.06		-		
Collective Negotiation Agreement Incentive	5-01-04-990	630,000.00				
Service Recognition Incentive	5-01-04-990	420,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>8,872,247.92</b>	<b>4,208,748.62</b>	<b>5,825,063.70</b>	<b>10,033,812.32</b>	<b>8,818,175.60</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
<b>01. Traveling Expenses</b>						
Travel Expenses-Local	5-02-01-010	1,144,689.63	477,877.64	122,122.36	600,000.00	818,160.60
<b>02. Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	146,000.00	167,250.00	232,750.00	400,000.00	400,000.00
<b>03. Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	297,775.38	83,381.58	316,618.42	400,000.00	807,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	959,574.89	742,855.09	2,007,144.91	2,750,000.00	2,500,000.00
Other Supplies and Materials Expense	5-02-03-990			-		600,000.00
<b>04. Utility Expenses</b>						
Electricity Expenses	5-02-04-020	4,539,775.43	2,538,899.79	1,761,100.21	4,300,000.00	4,500,000.00
<b>05. Communication Expenses</b>						
Postage and Courier Service	5-02-05-010			1,000.00	1,000.00	1,000.00
Telephone Expense-Mobile	5-02-05-020	134,116.06	54,986.65	45,013.35	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	97,087.47	39,774.82	80,225.18	120,000.00	90,000.00
Cable, satellite, Telegraph and Radio Expenses	5-02-05-040			12,000.00	12,000.00	1,000.00
<b>06. Professional Expenses</b>						
Legal Services	5-02-11-010			30,000.00	30,000.00	10,000.00
<b>07. General Services</b>						
Environment/Sanitary Services	5-02-12-010			200,000.00	200,000.00	200,000.00
Other General Services	5-02-12-990	4,631,502.53	1,684,356.54	3,115,643.46	4,800,000.00	3,500,000.00
Security Services	5-02-12-030			150,000.00	150,000.00	
<b>08. Repairs and Maintenance</b>						
Repair & Maintenance-Infrastructure Assets	5-02-13-030					
Power Supply System	5-02-13-030-04	108,550.00		300,000.00	300,000.00	300,000.00

**OFFICE: Municipal Mayor's Office**

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)2024			Budget Year 2025
			First Semester	Second Semester	Total	
Road Networks	5-02-13-030-01	1,254,184.78	759,253.00	1,640,747.00	2,400,000.00	1,500,000.00
Parks, Plazas and Monuments	5-02-13-030-08	874,917.78	450,988.69	1,001,180.43	1,452,169.12	1,500,000.00
Water Supply System	5-02-13-030-03	879,861.75	237,461.18	1,262,538.82	1,500,000.00	1,200,000.00
Other Public Infrastructures LGSF-AM & FA projects)	5-02-13-030-99			500,000.00	500,000.00	200,000.00
<b>Repair &amp; Maint-Bldgs and other Structures</b>	5-02-13-040					
Buildings	5-02-13-040-01	135,425.00		200,000.00	200,000.00	200,000.00
Hospitals and Health Centers	5-02-13-040-03			100,000.00	100,000.00	100,000.00
Markets	5-02-13-040-04			-		
Other Structures	5-02-13-04099			200,000.00	200,000.00	500,000.00
<b>Repair &amp; Maint-Machinery and Equipment</b>	5-02-13-050					
Machinery	5-02-13-050-01			50,000.00	50,000.00	50,000.00
Office Equipment	5-02-13-050-02			50,000.00	50,000.00	100,000.00
Const and Heavy Equipment	5-02-13-050-03		63,728.50	36,271.50	100,000.00	100,000.00
ICT Equipment	5-02-13-050-07			30,000.00	30,000.00	100,000.00
Communication Equipment	5-02-13-050-04			50,000.00	50,000.00	20,000.00
Other Machinery and Equipment	5-02-13-050-99			20,000.00	20,000.00	20,000.00
<b>Repair &amp; Maint- Transportation Equipment</b>	5-02-13-060					
Motor Vehicles	5-02-13-060-01	179,666.00	60,070.25	169,929.75	230,000.00	
Watercraft	5-02-13-060-04			-		
<b>Repair &amp; Maint-Other Property Plant &amp; Eqpt</b>	5-02-13-990					
Other Property Plant and Equipment	5-02-13-990-02			10,000.00	10,000.00	50,000.00
<b>Financial Assistance/Subsidy</b>						
Subsidy-others	5-02-14-990	4,000.00	100,000.00	100,000.00	200,000.00	200,000.00
<b>Other Fess</b>						
Taxes, Duties and Licenses	5-02-16-010	16,289.36		5,000.00	5,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	28,886.25	30,000.00	-	30,000.00	60,000.00
Insurance Expenses	5-02-16-030	104,026.72		150,000.00	150,000.00	24,288.56
<b>Other Maintenance &amp; Operating Exp</b>						
Advertising Expenses	5-02-99-010			5,000.00	5,000.00	5,000.00
Printing and Publication Expense	5-02-99-020			10,000.00	10,000.00	10,000.00
Transportation & Delivery Expenses	5-02-99-040	96,000.00		10,000.00	10,000.00	10,000.00
Membership Dues & Cont to Org.	5-02-99-060			50,000.00	50,000.00	100,000.00
Donations	5-02-99-080	517,010.00	343,404.00	456,596.00	800,000.00	800,000.00
Representation Expense	5-02-99-030	357,893.75	235,375.00	31,535.96	266,910.96	261,168.69
JO/COS Gratuity Pay	5-02-99-990	530,000.00				
Other Financial Charges	5-03-01-990					
Confidential Expenses	5-02-10-010	200,000.00		-		
Rent Expense	5-02-99-050					
Other MOOE	5-02-99-990	86,085.00	52,067.27	7,932.73	60,000.00	50,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>17,323,317.78</b>	<b>8,121,730.00</b>	<b>14,520,350.08</b>	<b>22,642,080.08</b>	<b>21,037,617.85</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010			200,000.00	200,000.00	500,000.00
Office Equipment	1-07-05-020			200,000.00	200,000.00	200,000.00
ICT Equipment	1-07-05-030	185,385.89		-		200,000.00
Rehab/Improvement of Mun. Bldg	1-07-04-010					1,500,000.00
Rehab/Improvement of Gymnasium	1-07-04-010					900,000.00
Fabrication/Installation of Streetlight	1-07-04-990					1,000,000.00
Improvement of Plaza and Parks	1-07-03-090					1,500,000.00
Construction of Concrete Pavement @ Brgy. Mataloto	1-07-03-010			2,000,000.00	2,000,000.00	
Fabrication of Tent	1-07-99-990	37,800.00		-		
Installation of Generator Set	1-07-04-990	977,875.84		-		
Slaughter Site Development/Imprv. of Slaughterhouse	1-07-04-050	1,682,119.44		-		



**OFFICE: Municipal Mayor's Office**

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)2024			Budget Year 2025
			First Semester	Second Semester	Total	
Repair/Rehab of DAR Office	1-07-04-010	133,638.00		-		
Repair/Improvement of IT Office	1-07-04-010	155,585.00		-		
Construction of Pathway in Maanda Elem. School	1-07-03-010	194,468.40		-		
Procurement of Sound System	1-07-05-990	95,514.00		-		
<b>TOTAL CAPITAL OUTLAY</b>		<b>3,462,386.57</b>	-	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>5,800,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION</b>						
Procurement of Medals						
Other Supplies & Material Expense	5-02-03-990	411,495.00	428,240.00	61,760.00	490,000.00	
PMNP LGU Counterpart	5-02-99-990	1,490,425.00				
Support to AFP and PNP Personnel conducting checkpoint	5-02-99-080	187,282.00	66,700.00	433,300.00	500,000.00	
Socio Cultural Activities						
Other MOOE	5-02-99-990		924,300.00	2,075,700.00	3,000,000.00	
<b>Capability Bldg.</b>						
<b>Training/Assembly/Conferences</b>						
Training Expenses	5-02-02-010	95,625.00		300,000.00	300,000.00	200,000.00
Office Supplies Expenses	5-02-03-010			100,000.00	100,000.00	100,000.00
Other MOOE Expenses	5-02-99-990			200,000.00	200,000.00	200,000.00
				<b>600,000.00</b>	<b>600,000.00</b>	<b>500,000.00</b>
<b>MDC Planning Workshop</b>						
Office Supplies Expense	5-02-03-010			100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	792,200.00		300,000.00	300,000.00	500,000.00
Other MOOE Expenses	5-02-99-990		8,500.00	91,500.00	100,000.00	200,000.00
			<b>8,500.00</b>	<b>491,500.00</b>	<b>500,000.00</b>	<b>800,000.00</b>
<b>Munisipyo Ha Barangay</b>						
Fuel Oil and Lubricants Expenses	5-02-03-090	224,963.50	280,925.50	19,074.50	300,000.00	300,000.00
Other Materials and Supplies Expenses	5-02-03-990	244,806.00	270,162.00	8,710.00	278,872.00	500,000.00
Other MOOE Expense	5-02-99-990	323,092.40	406,944.15	214,183.85	621,128.00	400,000.00
			<b>958,031.65</b>	<b>241,968.35</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Sports Development Program</b>						
Prizes	5-02-06-020					300,000.00
Other MOOE	5-02-99-990					250,000.00
						<b>550,000.00</b>
<b>Support to Youth Development Program</b>						
Traveling Expenses	5-02-01-010					100,000.00
Training Expenses	5-02-02-010					220,000.00
Office Supplies Expenses	5-02-03-010					30,000.00
Other MOOE	5-02-99-990	227,735.00		350,000.00	350,000.00	550,000.00
		<b>227,735.00</b>	-	<b>350,000.00</b>	<b>350,000.00</b>	<b>900,000.00</b>
<b>PESO Program</b>						
Travel Expenses-Local	5-02-01-010	84,817.00	37,974.00	37,026.00	75,000.00	75,000.00
Training Expenses	5-02-02-010	106,450.00		50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	35,742.82	151.29	69,848.71	70,000.00	50,000.00
Telephone Expenses-Mobile	5-02-05-020	4,000.00	12,000.00	12,000.00	24,000.00	-
Internet Subscription Expenses	5-02-05-030	34,523.28	10,634.29	19,365.71	30,000.00	24,000.00
R & M ICT Equipment	5-02-13-050-03			10,000.00	10,000.00	
Students/Work Appreciation Program				-		
Other MOOE Expenses	5-02-99-990	499,602.00		750,000.00	750,000.00	750,000.00
TESDA Program Facilitation				-		
Training Expenses	5-02-02-010			10,000.00	10,000.00	10,000.00
OWWA Program				-		
Representation Expense	5-02-99-030	84,300.00		100,000.00	100,000.00	80,000.00

**OFFICE: Municipal Mayor's Office**

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>DILP Program</b>						
Other MOOE Expense	5-02-99-990		39,950.00	120,050.00	160,000.00	50,000.00
<b>Carrer Guidance and Advocacy</b>						
Training Expenses	5-02-02-010			30,000.00	30,000.00	10,000.00
Labor Market Information				-		
Office Supplies Expenses	5-02-03-010			10,000.00	10,000.00	10,000.00
Counterpart to Livelihood Program-Subsidy Others		31,600.00		-		
Skills Training-Training Expenses	5-02-02-010			-		-
<b>Capital Outlay</b>						
ICT Equipment	1-07-05-030	49,999.00	19,998.00	10,002.00	30,000.00	
Furniture and Fixture	1-07-07-010	26,405.00		-		
			<b>120,707.58</b>	<b>1,228,292.42</b>	<b>1,279,000.00</b>	<b>1,109,000.00</b>
<b>Senior Citizens Affair</b>						
Travel Expense-Local	5-02-01-010	71,539.00	19,350.00	30,650.00	50,000.00	50,000.00
Training Expenses	5-02-02-010		8,000.00	22,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	15,529.30		30,000.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030		6,573.99	18,426.01	25,000.00	25,000.00
Other General Services	5-02-12-990			237,600.00	237,600.00	237,600.00
Other MOOE Expenses	5-02-99-990	23,750.00		50,000.00	50,000.00	70,000.00
Other Professional Services-						
Honorarium OSCA Head	5-02-11-990	120,000.00	60,000.00	60,000.00	120,000.00	237,600.00
<b>Capital Outlay</b>						
ICT Equipment	1-07-05-030		79,996.00	5,004.00	85,000.00	85,000.00
			<b>173,919.99</b>	<b>453,680.01</b>	<b>627,600.00</b>	<b>765,200.00</b>
<b>BAC Operation</b>						
Traveling Expenses-Local	5-02-01-010	34,759.28		40,000.00	40,000.00	50,000.00
Training Expenses	5-02-02-010			35,000.00	35,000.00	35,000.00
Internet Subscription Expenses	5-02-05-030			25,000.00	25,000.00	25,000.00
Office Supplies Expenses	5-02-03-010	17,447.30	100.86	24,899.14	25,000.00	30,000.00
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	80,400.00		-		
			<b>100.86</b>	<b>124,899.14</b>	<b>125,000.00</b>	<b>140,000.00</b>
<b>Municipal Water Works Operation</b>						
Traveling Expenses-Local	5-02-01-010					50,000.00
Office Supplies Expenses	5-02-03-010					35,000.00
<b>Capital Outlay</b>						
Procurement of Water Meter	1-07-05-990					150,000.00
ICT Equipment	1-07-05-030					90,000.00
						<b>325,000.00</b>
<b>MCT Operation</b>						
Travel Expenses-Local	5-02-01-010	203,595.00	43,310.00	106,690.00	150,000.00	100,000.00
Training Expenses	5-02-02-010					100,000.00
Office Supplies Expenses	5-02-03-010	25,544.16		50,000.00	50,000.00	50,000.00
Other MOOE-Other Expenses	5-02-99-990			30,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990	492,461.14	286,066.81	585,133.19	871,200.00	300,000.00
<b>Capital Outlay</b>						<b>580,000.00</b>
Office Equipment	1-07-05-020					120,000.00
						<b>120,000.00</b>
			<b>329,376.81</b>	<b>771,823.19</b>	<b>1,101,200.00</b>	<b>700,000.00</b>
<b>MDRRM Operation</b>						
Travel Expenses-Local	5-02-01-010	108,472.80	25,150.00	24,850.00	50,000.00	
Training Expenses	5-02-02-010	26,000.00	32,000.00	48,000.00	80,000.00	
Office Supplies Expenses	5-02-03-010	40,000.00	188.04	39,811.96	40,000.00	
Fuel, Oil and Lubricants	5-02-03-090	94,685.00				
Other MOOE-Other Expenses	5-02-99-990	44,500.00		20,000.00	20,000.00	

**OFFICE: Municipal Mayor's Office**

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)2024			Budget Year 2025
			First Semester	Second Semester	Total	
			<b>57,338.04</b>	<b>132,661.96</b>	<b>190,000.00</b>	-
<b>Tourism Office Operations</b>						
Office Supplies	5-02-03-010	25,165.92	393.54	79,606.46	80,000.00	80,000.00
Travel Expenses	5-02-01-010	73,107.00	14,600.00	75,400.00	90,000.00	80,000.00
Training Expenses	5-02-02-010	6,000.00	8,000.00	42,000.00	50,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030			23,000.00	23,000.00	23,000.00
Other General Services	5-02-12-990	135,288.12	35,840.62	201,759.38	237,600.00	158,400.00
Other MOOE-Other Expenses	5-02-99-990	3,000.00		30,000.00	30,000.00	30,000.00
<b>Support to Bb. Hiraite Pageant Rep</b>				-		
Other MOOE-Other Expenses	5-02-99-990	100,000.00		120,000.00	120,000.00	120,000.00
<b>World Tourism Day Celebration</b>				-		
Other Maintenance & Operating Expenses	5-02-99-990	16,630.00		50,000.00	50,000.00	50,000.00
<b>Cultural Heritage Mapping Phase II</b>				-		
Other Maintenance & Operating Expenses	5-02-99-990			200,000.00	200,000.00	250,000.00
<b>Development/Improvement of Heritage Sites</b>				-		
Other Maintenance & Operating Expenses	5-02-99-990	18,750.00		-		
						<b>821,400.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixture	1-07-07-010	32,778.00		-		60,000.00
Fabrication of Booth during celebration of World Tourism Day	1-07-04-990			-		50,000.00
			<b>832,263.86</b>	<b>2,630,736.14</b>	<b>880,600.00</b>	<b>110,000.00</b>
						<b>931,400.00</b>
<b>Foundation Anniversary</b>						
Other Materials and Supplies Expenses	5-02-03-990	892,380.00		1,000,000.00	1,000,000.00	1,000,000.00
Other MOOE Expenses	5-02-99-990	5,525,910.45		1,415,601.73	1,415,601.73	1,500,000.00
				<b>2,415,601.73</b>	<b>2,415,601.73</b>	<b>2,500,000.00</b>
<b>Socio Cultural Activities</b>						
Prizes	5-02-06-020			500,000.00	500,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990			250,000.00	250,000.00	1,000,000.00
Other MOOE Expenses	5-02-99-990	50,000.00		250,000.00	250,000.00	700,000.00
				<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,200,000.00</b>
<b>Aide to Barangays</b>		<b>30,000.00</b>		<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Operation Katarungan Pambarangay</b>				<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>SUB- TOTAL</b>						<b>12,680,600.00</b>
<b>Support to National Government Agencies</b>						
<b>Office: Local Government Supervisions</b>						
<b>MOOE</b>						
Travel Expenses-Local	5-02-01-010	30,237.55		30,000.00	30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	16,033.22		30,000.00	30,000.00	50,000.00
Telephone Expenses-Mobile	5-02-05-020	6,000.00	2,000.00	4,000.00	6,000.00	6,000.00
Internet Subscription Expenses	5-02-05-030	7,200.00	2,400.00	21,600.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	36,000.00	12,000.00	24,000.00	36,000.00	36,000.00
				<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,200,000.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixture	1-07-07-010		8,000.00	-	8,000.00	
<b>TOTAL</b>			<b>24,400.00</b>	<b>109,600.00</b>	<b>134,000.00</b>	<b>166,000.00</b>
<b>Office: Police Services</b>						
<b>MOOE</b>						
Travel Expenses-Local	5-02-01-010	50,959.00		50,000.00	50,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	26,998.00		40,000.00	40,000.00	40,000.00
Fuel, Oil an Lubricants Expenses	5-02-03-090	60,350.00		80,000.00	80,000.00	80,000.00
Repair & Maint-Transportation Equipment				-		
Motor Vehicles	5-02-13-060-01	35,840.00	33,940.00	6,060.00	40,000.00	50,000.00
Other Professional Services	5-02-11-990	33,000.00	15,000.00	21,000.00	36,000.00	36,000.00
Other MOOE	5-02-99-990			-		

**OFFICE: Municipal Mayor's Office**

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)2024			Budget Year 2025
			First Semester	Second Semester	Total	
Support to Anti-Illegal Drugs Program						
Other MOOE Expenses	5-02-99-990	41,025.00		-	80,000.00	80,000.00
<b>POPS Implementation</b>						
Training to BPATS for 30 Barangays						
Training Expenses	5-02-02-010	76,250.00	75,600.00	4,400.00	80,000.00	80,000.00
Quarterly Meeting of POC,ADAC,LCAT-VAWC, LCPC						
Representation Expenses	5-02-99-030	50,000.00		-	80,000.00	80,000.00
Capability Building for BPOC/BADAC						
Training Expenses	5-02-02-010			-	50,000.00	50,000.00
Conduct of Mobile Patrol						
Fuel, Oil and Lubricants	5-02-03-090	100,000.00		-	100,000.00	100,000.00
Capacity Building of LUPON Tagapamayapa						
Training Expenses	5-02-02-010	46,200.00		-	50,000.00	50,000.00
Montly Meeting for PWUDs						
Representation Expenses	5-02-99-030			-	50,000.00	
Adolescent Symposium on Illegal Substances						
Representation Expenses	5-02-99-030					50,000.00
Training for VAW Desk Officers						
Training Expenses	5-02-02-010	22,500.00		-	30,000.00	30,000.00
Capacity Building for BCPCs						
Training Expenses	5-02-02-010	72,000.00		-	80,000.00	80,000.00
Symposium on Road Safety Rules and Regulations						
Representation Expenses	5-02-99-030	46,700.00		-	50,000.00	50,000.00
Standard First Aide & Basic Life Support						
Training Expenses	5-02-02-010	137,390.00		-	150,000.00	150,000.00
Acquisition of PPEs for emergency response						
Other Supplies and Materials Expenses	5-02-03-990	58,740.00		-	60,000.00	60,000.00
Confidential Expense						
				-	162,000.00	162,000.00
<b>CAPITAL OUTLAY</b>						
Procurement of Motorcycle for Patrol						
				-		
<b>TOTAL</b>			<b>124,540.00</b>	<b>1,143,460.00</b>	<b>1,268,000.00</b>	<b>1,308,000.00</b>
<b>Office: Auditing Services</b>						
<b>MOOE</b>						
Travel Expenses-Local	5-02-01-010	89,320.00	23,550.00	16,450.00	40,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	39,975.00		40,000.00	40,000.00	40,000.00
<b>Capital Outlay</b>						
Furniture and Fixtures	1-07-07-010					55,000.00
ICT Equipment	1-07-05-030		49,980.00	20.00	50,000.00	50,000.00
Office Equipment	1-07-05-020			12,000.00	12,000.00	
<b>TOTAL</b>			<b>73,530.00</b>	<b>68,470.00</b>	<b>142,000.00</b>	<b>205,000.00</b>
<b>Office: Internal Revenue Collection Services</b>						
<b>MOOE</b>						
Other Professional Services	5-02-11-990	36,000.00	12,000.00	24,000.00	36,000.00	36,000.00
<b>TOTAL</b>			<b>12,000.00</b>	<b>24,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>
<b>Office: Administration of Justice Services</b>						
<b>MOOE</b>						
Travel Expenses-Local	5-02-01-010	43,022.16		40,000.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	8,500.00		10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010			16,000.00	16,000.00	16,000.00
Other Professional Services	5-02-11-990			-		
Honoraria-RTC Judge		45,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Honoraria-MTC Judge		45,000.00	27,000.00	13,000.00	40,000.00	40,000.00
Honoraria-Municipal Prosecutors		40,500.00		40,000.00	40,000.00	40,000.00
<b>TOTAL</b>			<b>57,000.00</b>	<b>179,000.00</b>	<b>236,000.00</b>	<b>236,000.00</b>
<b>Office: Election Services</b>						
<b>MOOE</b>						
Other Professional Services	5-02-11-990	36,000.00		36,000.00	36,000.00	36,000.00

**OFFICE: Municipal Mayor's Office**

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)2024			Budget Year 2025
			First Semester	Second Semester	Total	
Internet Subscription Expenses	5-02-05-030	31,129.82	15,562.03	14,437.97	30,000.00	30,000.00
Office Supplies				30,000.00	30,000.00	30,000.00
<b>Election Related Expense</b>						
Office Supplies Expense	5-02-03-010	31,654.00		-		200,000.00
Other MOOE Expense	5-02-99-990	350,342.50		-		400,000.00
<b>TOTAL</b>			<b>15,562.03</b>	<b>80,437.97</b>	<b>96,000.00</b>	<b>696,000.00</b>
<b>Office: Fire Protection Services</b>						
<b>MOOE</b>						
Office Supplies Expense	5-02-03-010	9,201.29		20,000.00	20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	34,810.00		-		
Internet Subscription Expenses	5-02-05-030	4,410.50		28,000.00	28,000.00	28,000.00
Repair & Maint-Transportation Equipment				-		
Motor Vehicles	5-02-13-060-01			80,000.00	80,000.00	50,000.00
Other Professional Services	5-02-11-990			-		
Honoraria		36,000.00	9,000.00	27,000.00	36,000.00	36,000.00
<b>Capital Outlay</b>						
Other Machinery Equipment						50,000.00
<b>TOTAL</b>			<b>9,000.00</b>	<b>155,000.00</b>	<b>164,000.00</b>	<b>184,000.00</b>
<b>TOTAL SUPPORT TO NGAs</b>		<b>1,834,288.04</b>	<b>316,032.03</b>	<b>1,759,967.97</b>	<b>2,076,000.00</b>	<b>2,831,000.00</b>
<b>TOTAL SPA</b>		<b>13,460,490.47</b>	<b>5,606,287.88</b>	<b>21,644,115.58</b>	<b>14,256,001.73</b>	<b>15,511,600.00</b>
<b>Total Appropriation</b>		<b>44,982,730.78</b>	<b>18,252,798.53</b>	<b>46,209,497.33</b>	<b>51,470,894.13</b>	<b>51,167,393.45</b>

Prepared by:

Reviewed by:

Approved by:

**ROMEO B. RAMOS**  
Supervising Administrative Assistant III

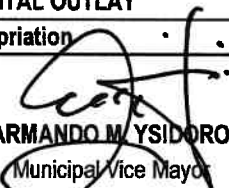
**CRESTYLEN P. RELON**  
Local Budget Officer Designate


**ARNOLD JAMES M. YSIDORO**  
Municipal Mayor

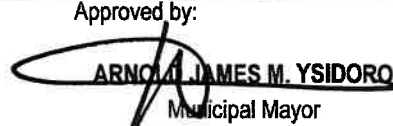
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2025**

Office : Sangguniang Bayan

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	9,826,959.00	4,930,904.12	5,045,343.88	9,976,248.00	10,542,024.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	336,000.00	173,000.00	187,000.00	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	751,500.00	375,750.00	375,750.00	751,500.00	850,500.00
Transportation Allowance (TA)	5-01-02-030	751,500.00	375,750.00	375,750.00	751,500.00	850,500.00
Clothing and Uniform Allowance	5-01-02-140	84,000.00	92,000.00	13,000.00	105,000.00	105,000.00
Year End Bonus	5-01-02-140	818,276.00		831,354.00	831,354.00	878,502.00
Cash Gift	5-01-02-150	70,000.00		75,000.00	75,000.00	75,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	818,276.00	817,610.00	13,744.00	831,354.00	878,502.00
Personnel Benefit Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	1,079,163.24	542,554.56	654,595.19	1,197,149.75	1,265,042.88
PAG-IBIG Contribution	5-01-03-020	16,800.00	16,000.00	2,000.00	18,000.00	36,000.00
PHILHEALTH Contribution	5-01-03-030	195,990.56	118,064.79	330,866.37	448,931.16	527,101.20
ECC Contribution	5-01-03-040	15,600.00	8,100.00	9,900.00	18,000.00	18,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	70,000.00		75,000.00	75,000.00	75,000.00
Terminal Leave Benefits	5-01-04-030	239,667.11		0.00		1,785,073.46
Monitization of Leave Credits	5-01-04-990					
Collective Negotiation Agreement Incentive	5-01-04-990	390,000.00				
Service Recognition Incentive	5-01-04-990	260,000.00		0.00		
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche	5-01-01-010					585,925.16
<b>TOTAL PERSONAL SERVICES</b>		<b>15,723,731.91</b>	<b>7,449,733.47</b>	<b>7,989,303.44</b>	<b>15,439,036.91</b>	<b>18,832,170.70</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	338,058.69	262,654.65	157,345.35	420,000.00	500,000.00
Training Expenses	5-02-02-010	583,500.00	474,500.00	85,500.00	560,000.00	600,000.00
Office Supplies Expenses	5-02-03-010	53,006.00	41,750.97	88,249.03	130,000.00	130,000.00
Postage and Courier Service	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses-Mobile	5-02-05-020	262,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Internet Subscription Expense	5-02-05-030	2,055.23		30,000.00	30,000.00	30,000.00
General/Other General Services	5-02-12-990	836,140.50	328,132.49	701,467.51	1,029,600.00	1,029,600.00
Repair & Maint-Bldgs & Other Structures	5-02-13-040					
Buildings	5-02-13-040-01					
Repair & Maint-Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			15,000.00	15,000.00	15,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	10,000.00
Taxes, Duties and Licenses	5-02-16-010			0.00		
Fidelity Bond Premium						5,000.00
Other MOOE						
Advertising Expenses	5-02-99-010	89,320.00	67,200.00	82,800.00	150,000.00	150,000.00
Membership Dues & Cont to Org.	5-02-99-060	30,000.00	40,000.00	30,000.00	70,000.00	70,000.00
JO/COS Gratuity Pay	5-02-99-990	60,000.00				
Other MOOE	5-02-99-990			15,000.00	15,000.00	10,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>2,254,080.42</b>	<b>1,346,238.11</b>	<b>1,352,361.89</b>	<b>2,698,600.00</b>	<b>2,823,600.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020			0.00		150,000.00
Furniture & Fixtures	1-07-07-010			0.00		
<b>TOTAL CAPITAL OUTLAY</b>				<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>
<b>Total Appropriation</b>		<b>17,977,812.33</b>	<b>8,795,971.58</b>	<b>9,341,665.33</b>	<b>18,137,636.91</b>	<b>21,805,770.70</b>

Prepared by:   
**ARMANDO M. YSIDORO**  
Municipal Vice Mayor

Reviewed by:   
**CRESTYLEN P. RELON**  
Local Budget Officer Designate

Approved by:   
**ARNEL JAMES M. YSIDORO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2025**

Office: Sangguniang Bayan Secretary

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	1,479,555.85	740,919.60	743,252.40	1,484,172.00	1,566,336.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	18,000.00	21,000.00	0.00	21,000.00	21,000.00
Year End Bonus	5-01-02-140	123,298.00		123,681.00	123,681.00	130,528.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-140	123,298.00	123,681.00	0.00	123,681.00	130,528.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	177,549.12	88,912.44	89,188.20	178,100.64	187,960.32
PAG-IBIG Contribution	5-01-03-020	3,600.00	3,300.00	300.00	3,600.00	7,200.00
PHILHEALTH Contribution	5-01-03-030	29,528.12	18,523.47	48,264.27	66,787.74	78,316.80
ECC Contribution	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	90,000.00		0.00	0.00	
Service Recognition Incentive	5-01-04-990	60,000.00		0.00	0.00	
Monitization of Leave Credits						
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					85,140.32
<b>TOTAL PERSONAL SERVICES</b>		<b>2,345,429.09</b>	<b>1,101,636.51</b>	<b>1,139,985.87</b>	<b>2,241,622.38</b>	<b>2,465,609.44</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	109,292.00	20,700.00	129,300.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	44,000.00	8,000.00	72,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	44,479.23		100,000.00	100,000.00	100,000.00
Postage and Courier Service	5-02-05-010			6,000.00	6,000.00	6,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030			30,000.00	30,000.00	30,000.00
General/Other General Services	5-02-12-990	68,506.83	32,456.23	47,543.77	80,000.00	80,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			15,000.00	15,000.00	15,000.00
Other Machinery and Equipment	5-02-13-050-99			20,000.00	20,000.00	20,000.00
Office Equipment	5-02-13-050-02			15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expense						
JO/COS Gratuity Pay	5-02-99-990	5,000.00				
Membership Dues and Contribution	5-02-99-060			9,000.00	9,000.00	
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>295,278.06</b>	<b>73,156.23</b>	<b>455,843.77</b>	<b>529,000.00</b>	<b>520,000.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-020			0.00		50,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>Total Appropriation</b>		<b>2,640,707.15</b>	<b>1,174,792.74</b>	<b>1,595,829.64</b>	<b>2,770,622.38</b>	<b>3,035,609.44</b>

Prepared by:

Reviewed by:

Approved by:

  
**VILMA D. COMBATE**  
 SB Secretary

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

  
**ARNO B. JAMES M. YSIDORO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2025**

Office: Municipal Planning and Development Coordinator


Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	913,548.33	458,955.82	1,272,800.18	1,731,756.00	1,811,232.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	72,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	24,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Year End Bonus	5-01-02-140	76,401.00		144,313.00	144,313.00	150,936.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	76,117.00	76,617.00	67,696.00	144,313.00	150,936.00
Personnel Benefits Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	109,616.68	55,018.32	152,792.40	207,810.72	217,347.84
PAG-IBIG Contribution	5-01-03-020	4,800.00	4,400.00	1,600.00	6,000.00	12,000.00
PHILHEALTH Contribution	5-01-03-030	18,208.06	11,476.38	66,452.64	77,929.02	90,561.60
ECC Contribution	5-01-03-040	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	20,000.00		25,000.00	25,000.00	25,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	120,000.00		0.00		
Service Recognition Incentive	5-01-04-990	80,000.00		0.00		
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					110,226.88
<b>TOTAL PERSONAL SERVICES</b>		<b>1,698,491.07</b>	<b>752,367.52</b>	<b>1,905,754.22</b>	<b>2,658,121.74</b>	<b>2,907,240.32</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	82,843.00	74,408.00	25,592.00	100,000.00	150,000.00
Training Expenses	5-02-02-010	32,500.00	51,500.00	28,500.00	80,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	22,315.73	30,130.00	49,870.00	80,000.00	100,000.00
Postage and Courier Service	5-02-05-010			1,000.00	1,000.00	1,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	1,593.79		30,000.00	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	130,786.83	52,568.09	159,431.91	212,000.00	212,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			10,000.00	10,000.00	10,000.00
Other Machinery and Equipment	5-02-13-050-99					
Office Equipment	5-02-13-050-02			10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			5,000.00	5,000.00	10,000.00
JO/COS Gratuity Pay	5-02-99-990	10,000.00				
Other MOOE	5-02-99-990	18,750.00	5,250.00	17,581.89	22,831.89	50,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>322,789.35</b>	<b>225,856.09</b>	<b>348,975.80</b>	<b>574,831.89</b>	<b>697,000.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	49,999.00	10,500.00	39,500.00	50,000.00	
Furniture & Fixtures	1-07-07-010			0.00		
Motorcycle	1-07-07-010			0.00		
<b>TOTAL CAPITAL OUTLAY</b>		<b>49,999.00</b>	<b>10,500.00</b>	<b>39,500.00</b>	<b>50,000.00</b>	<b>0.00</b>
<b>Special Purpose Appropriation</b>						
<b>CBMS Implementation</b>						
Traveling Expenses	5-02-01-010			327,120.00	327,120.00	
Training Expenses	5-02-02-010			1,235,500.00	1,235,500.00	
Office Supplies Expenses	5-02-03-010			734,914.00	734,914.00	
Other Supplies & Materials Expenses	5-02-03-990			126,436.00	126,436.00	
Telephone Expenses-Mobile	5-02-05-020			36,000.00	36,000.00	
Representatioin Expense	5-02-99-030		2,000.00	20,500.00	22,500.00	



**Office: Municipal Planning and Development Coordinator**

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
Other General Services	5-02-12-990			900,900.00	900,900.00	
Other MOOE	5-02-99-990			316,630.00	316,630.00	
<b>CAPITAL OUTLAY</b>				0.00		
ICT Equipment	1-07-05-030			300,000.00	300,000.00	
Communication Equipment	1-07-05-070			1,000,000.00	1,000,000.00	
<b>TOTAL SPA</b>		<b>0.00</b>	<b>2,000.00</b>	<b>4,998,000.00</b>	<b>5,000,000.00</b>	0.00
<b>Total Appropriation</b>		<b>2,071,279.42</b>	<b>990,723.61</b>	<b>7,292,230.02</b>	<b>8,282,953.63</b>	<b>3,604,240.32</b>

Prepared by:

  
**MARK THEODORICK D. SULLA**  
 MPDC Designate

Reviewed by:

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

Approved by:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE

C.Y 2025


Office: Municipal Budget Office

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	1,013,211.00	258,245.00	924,415.00	1,182,660.00	1,206,288.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	49,000.00	17,000.00	55,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	18,000.00	13,000.00	8,000.00	21,000.00	21,000.00
Year End Bonus	5-01-02-140	83,747.00		98,555.00	98,555.00	100,524.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	69,782.00	13,965.00	84,590.00	98,555.00	100,524.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	120,696.84	26,802.48	115,116.72	141,919.20	144,754.56
PAG-IBIG Contribution	5-01-03-020	2,400.00	1,400.00	2,200.00	3,600.00	7,200.00
PHILHEALTH Contribution	5-01-03-030	20,057.12	5,583.88	47,635.82	53,219.70	60,314.40
ECC Contribution	5-01-03-040	2,400.00	800.00	2,800.00	3,600.00	3,600.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	10,000.00		15,000.00	15,000.00	15,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	60,000.00		0.00		
Service Recognition Incentive	5-01-04-990	40,000.00		0.00		
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					69,373.00
<b>TOTAL PERSONAL SERVICES</b>		<b>1,634,293.96</b>	<b>381,796.36</b>	<b>1,458,312.54</b>	<b>1,840,108.90</b>	<b>1,968,577.96</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	53,820.00	14,460.00	135,540.00	150,000.00	129,358.40
Training Expenses	5-02-02-010	54,000.00	48,000.00	27,000.00	75,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	42,543.81	24,100.86	55,899.14	80,000.00	130,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	37,488.13	12,761.24	15,238.76	28,000.00	35,000.00
General Services/Other General Services	5-02-12-990	184,643.00	96,554.94	153,445.06	250,000.00	300,000.00
<b>Repair &amp; Maint-Machinery and Equipment</b>	5-02-13-050					
ICT Equipment	5-02-13-050-03			15,000.00	15,000.00	20,000.00
Office Equipment	5-02-13-050-02			15,000.00	15,000.00	20,000.00
<b>Other Maintenance &amp; Operating Exp</b>						
Membership Dues & Cont to Org.	5-02-99-060	2,000.00		4,000.00	4,000.00	4,000.00
JO/COS Gratuity Pay	5-02-99-990	15,000.00				
Other Maintenance and Operating Expenses	5-02-99-990			15,000.00	15,000.00	5,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>413,494.94</b>	<b>207,877.04</b>	<b>448,122.96</b>	<b>656,000.00</b>	<b>767,358.40</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixture	1-07-07-010	1,705.00		50,000.00	50,000.00	150,000.00
ICT Equipment	1-07-05-030			0.00		
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,705.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>150,000.00</b>
<b>Total Appropriation</b>		<b>2,049,493.90</b>	<b>589,673.40</b>	<b>1,956,435.50</b>	<b>2,546,108.90</b>	<b>2,885,936.36</b>

Prepared by:

Reviewed by:

Approved by:

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2025**

Office: Municipal Accountant

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	1,954,421.00	944,458.10	1,058,389.90	2,002,848.00	2,089,632.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	139,000.00	69,000.00	75,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	42,000.00	0.00	42,000.00	42,000.00
Year End Bonus	5-01-02-140	166,404.00		166,904.00	166,904.00	174,136.00
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	152,338.00	166,512.00	392.00	166,904.00	174,136.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	235,424.86	111,164.16	129,177.60	240,341.76	250,755.84
PAG-IBIG Contribution	5-01-03-020	7,000.00	6,200.00	1,000.00	7,200.00	14,400.00
PHILHEALTH Contribution	5-01-03-030	39,147.60	23,159.26	66,968.90	90,128.16	104,481.60
ECC Contribution	5-01-03-040	7,000.00	3,400.00	3,800.00	7,200.00	7,200.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	30,000.00		30,000.00	30,000.00	30,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	180,000.00		0.00		
Terminal Leave Benefits	5-01-04-030			0.00		
Service Recognition Incentive	5-01-04-990	120,000.00		0.00		
Monitization of Leave Credits	5-01-04-990		45416.80	0.00	45416.8	
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					127,874.89
<b>TOTAL PERSONAL SERVICES</b>		<b>3,225,735.46</b>	<b>1,478,810.32</b>	<b>1,629,132.40</b>	<b>3,107,942.72</b>	<b>3,341,616.33</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	139,532.50	43,310.00	76,690.00	120,000.00	200,000.00
Training Expenses	5-02-02-010	56,000.00	38,000.00	42,000.00	80,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	68,072.72	20,700.00	79,300.00	100,000.00	200,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	32,029.39	13,277.38	10,722.62	24,000.00	35,000.00
General Services/Other General Services	5-02-12-990	548,834.73	234,132.40	557,867.60	792,000.00	792,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	10,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			0.00		
JO/COS Gratuity Pay	5-02-99-990	40,000.00				
Other MOOE	5-02-99-990			10,000.00	10,000.00	10,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>908,469.34</b>	<b>361,419.78</b>	<b>793,580.22</b>	<b>1,155,000.00</b>	<b>1,421,000.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010			0.00		175,000.00
Office Equipment	1-07-05-020			150,000.00	150,000.00	
ICT Equipment	1-07-05-030		69,978.00	10,022.00	80,000.00	150,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>69,978.00</b>	<b>160,022.00</b>	<b>230,000.00</b>	<b>325,000.00</b>
<b>Total Appropriation</b>		<b>4,134,204.80</b>	<b>1,910,208.10</b>	<b>2,582,734.62</b>	<b>4,492,942.72</b>	<b>5,087,616.33</b>

Prepared by:

Reviewed by:

Approved by:

**JOSELITO E. CABANGAL**  
Municipal Accountant

**CRESTYLEN F. RELON**  
Local Budget Officer Designate

**ARNOLD JAMES M. YSIDORO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2025**

Office: Municipal Treasurer

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	2,423,434.00	1,271,957.94	1,728,498.06	3,000,456.00	3,137,748.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	222,000.00	120,000.00	168,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	54,000.00	70,000.00	14,000.00	84,000.00	84,000.00
Year End Bonus	5-01-02-140	211,585.00		250,038.00	250,038.00	261,479.00
Cash Gift	5-01-02-150	50,000.00		60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	159,694.00	211,820.00	38,218.00	250,038.00	261,479.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	290,775.05	152,578.52	207,476.20	360,054.72	376,529.76
PAG-IBIG Contribution	5-01-03-020	11,100.00	11,000.00	3,400.00	14,400.00	28,800.00
PHILHEALTH Contribution	5-01-03-030	48,027.76	31,801.20	103,219.32	135,020.52	156,887.40
ECC Contribution	5-01-03-040	11,100.00	6,000.00	8,400.00	14,400.00	14,400.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	50,000.00		60,000.00	60,000.00	60,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	300,000.00		0.00		
Service Recognition Incentive	5-01-04-990	200,000.00		0.00		
Performance Based Bonus	5-01-04-990					
Monitization of Leave Credits	5-01-04-990					
Terminal Leave Benefits	5-01-04-030			0.00		
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche	5-01-01-010					177,915.68
<b>TOTAL PERSONAL SERVICES</b>		<b>4,166,715.81</b>	<b>1,942,657.66</b>	<b>2,708,749.58</b>	<b>4,651,407.24</b>	<b>5,060,238.84</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	389,971.48	92,393.70	146,203.54	238,597.24	250,000.00
Training Expenses	5-02-02-010	142,000.00	22,000.00	158,000.00	180,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	238,310.44	122,630.00	79,807.50	202,437.50	223,944.00
Accountable Forms Expenses	5-02-03-020	133,260.00	51,000.00	149,000.00	200,000.00	168,655.00
Postage and Courier Service	5-02-05-010			3,000.00	3,000.00	3,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	32,062.77	13,270.20	46,729.80	60,000.00	30,000.00
Cable, Satellite, Telegraph & Radio Expense	5-02-05-040			3,000.00	3,000.00	
General Services/Other General Services	5-02-12-990	528,631.75	401,651.82	448,348.18	850,000.00	765,600.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	10,000.00
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	10,000.00
Fidelity Bond Premiums	5-02-16-020	93,000.00	87,562.50	0.00	87,562.50	100,000.00
Insurance Expenses	5-02-16-030			0.00		
Other Maintenance & Operating Exp						
JO/COS Gratuity Pay	5-02-99-990	30,000.00				
Other MOOE	5-02-99-990	3,150.00		0.00		10,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>1,614,386.44</b>	<b>802,508.22</b>	<b>1,056,089.02</b>	<b>1,858,597.24</b>	<b>1,795,199.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030	80,000.00		0.00		0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>80,000.00</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Appropriation</b>		<b>5,861,102.25</b>	<b>2,745,165.88</b>	<b>3,764,838.60</b>	<b>6,510,004.48</b>	<b>6,855,437.84</b>

Prepared by:

Reviewed by:

Approved by:

  
**ALVARO C. SUMAYAN, JR.**  
Municipal Treasurer


  
**CRESTYLEN P. RELON**  
Local Budget Officer Designate


  
**ARNOLD JAMES M. YSIDORO**  
Municipal Mayor


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2025**

Office: **Municipal Assessor**

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	1,891,638.23	930,314.40	1,082,217.60	2,012,532.00	2,103,444.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	174,000.00	84,000.00	108,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	48,000.00	49,000.00	7,000.00	56,000.00	56,000.00
Year End Bonus	5-01-02-140	154,737.00		167,711.00	167,711.00	175,287.00
Cash Gift	5-01-02-150	35,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	154,737.00	154,829.00	12,882.00	167,711.00	175,287.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	226,947.05	111,632.71	129,871.13	241,503.84	252,413.28
PAG-IBIG Contribution	5-01-03-020	8,700.00	7,700.00	1,900.00	9,600.00	19,200.00
PHILHEALTH Contribution	5-01-03-030	37,734.96	23,275.94	67,288.00	90,563.94	105,172.20
ECC Contribution	5-01-03-040	8,700.00	4,200.00	5,400.00	9,600.00	9,600.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	35,000.00		40,000.00	40,000.00	40,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	210,000.00		0.00		
Service Recognition Incentive	5-01-04-990	140,000.00		0.00		
Performance Based Bonus	5-01-04-990					
Terminal Leave Benefits	5-01-04-990			1,194,574.13	1,194,574.13	
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					118,920.56
<b>TOTAL PERSONAL SERVICES</b>		<b>3,260,194.24</b>	<b>1,432,452.05</b>	<b>2,924,343.86</b>	<b>4,356,795.91</b>	<b>3,440,324.04</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	181,535.00	128,000.00	12,000.00	140,000.00	150,000.00
Training Expenses	5-02-02-010	99,500.00	60,000.00	20,000.00	80,000.00	90,000.00
Office Supplies Expenses	5-02-03-010	45,771.46	94.02	79,905.98	80,000.00	80,000.00
Postage and Courier Service	5-02-05-010			1,000.00	1,000.00	1,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	7,698.39	4,483.91	25,516.09	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	63,438.74	49,359.96	116,240.04	165,600.00	160,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			2,000.00	2,000.00	2,000.00
JO/COS Gratuity Pay	5-02-99-990	5,000.00				
Other MOOE	5-02-99-990			5,000.00	5,000.00	5,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>426,943.59</b>	<b>253,937.89</b>	<b>283,662.11</b>	<b>537,600.00</b>	<b>552,000.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030		19,998.00	60,002.00	80,000.00	115,000.00
Office Equipment	1-07-05-020	69,998.00		0.00		0.00
Furniture and Fixtures	1-07-07-010			50,000.00	50,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>69,998.00</b>	<b>19,998.00</b>	<b>110,002.00</b>	<b>130,000.00</b>	<b>115,000.00</b>
<b>SPA</b>						
Revision 14- Other MOOE	5-02-99-990					
Traveling Expense	5-02-01-010	6,410.00		0.00		
Other MOOE	5-02-99-990			50,000.00	50,000.00	
Fuel, Oil, Lubricants, Expenses	5-02-03-090			50,000.00	50,000.00	
<b>Total SPA</b>		<b>6,410.00</b>		<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>Total Appropriation</b>		<b>3,763,545.83</b>	<b>1,706,387.94</b>	<b>3,418,007.97</b>	<b>5,124,395.91</b>	<b>4,107,324.04</b>

Prepared by:  
  
**HERNANITA G. RAGORO**  
Municipal Assessor

Reviewed by:  
  
**CRESTYLEN P. RELON**  
Local Budget Officer Designate

Approved by:  
  
**ARNOLD JAMES M. YSIDORO**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE

C.Y 2025

Office: Human Resource Management Office

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	738,318.44	589,350.62	1,162,277.38	1,751,628.00	1,834,116.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	70,000.00	49,000.00	71,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	18,000.00	21,000.00	15,000.00	36,000.00	35,000.00
Year End Bonus	5-01-02-140	89,245.00		145,969.00	145,969.00	152,843.00
Cash Gift	5-01-02-150	15,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	43,774.00	89,529.00	56,440.00	145,969.00	152,843.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	81,567.00	73,622.81	136,572.55	210,195.36	220,093.92
PAG-IBIG Contribution	5-01-03-020	3,500.00	4,700.00	1,300.00	6,000.00	12,000.00
PHILHEALTH Contribution	5-01-03-030	13,562.00	14,127.02	64,696.24	78,823.26	91,705.80
ECC Contribution	5-01-03-040	3,500.00	2,500.00	3,500.00	6,000.00	6,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	15,000.00		25,000.00	25,000.00	25,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	90,000.00				
Service Recognition Incentive	5-01-04-990	60,000.00				
Terminal Leave Benefits	5-01-04-990			0.00		242,927.72
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					109,617.36
<b>TOTAL PERSONAL SERVICES</b>		<b>1,376,466.44</b>	<b>911,329.45</b>	<b>1,774,255.17</b>	<b>2,685,584.62</b>	<b>3,180,146.80</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	184,820.40	108,160.00	71,840.00	180,000.00	150,000.00
Training Expenses	5-02-02-010	42,100.00	48,500.00	51,500.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	114,143.09	41,400.00	58,600.00	100,000.00	150,000.00
IT Supplies Expense	5-02-03-990			0.00		
Postage and Courier Service	5-02-05-010			500.00	500.00	500.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	9,170.05	3,146.62	26,853.38	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	318,612.21	40,791.25	283,208.75	324,000.00	324,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			15,000.00	15,000.00	10,000.00
Other Maintenance & Operating Exp						
JO/COS Gratuity Pay	5-02-99-990	5,000.00				
Other MOOE	5-02-99-990			0.00		5,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>697,845.75</b>	<b>253,997.87</b>	<b>519,502.13</b>	<b>773,500.00</b>	<b>793,500.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030		79,996.00	4.00	80,000.00	60,000.00
Furniture & Fixtures	1-07-07-010			0.00		
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>79,996.00</b>	<b>4.00</b>	<b>80,000.00</b>	<b>60,000.00</b>
<b>SPECIAL PURPOSE APPRECIATION</b>						
<b>Civil Service Month Celebration</b>						
Other Supplies & Materials Expense	5-02-03-990	1,530.00		200,000.00	200,000.00	200,000.00
Other MOOE	5-02-99-990	107,500.00		200,000.00	200,000.00	200,000.00
Salamat Paalam Program						
Other MOOE	5-02-99-990	178,845.00		100,000.00	100,000.00	150,000.00
<b>TOTAL SPA</b>		<b>287,875.00</b>	<b>-</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>
<b>Total Appropriation</b>		<b>2,362,187.19</b>	<b>1,245,323.32</b>	<b>2,793,761.30</b>	<b>4,039,084.62</b>	<b>4,583,646.80</b>

Prepared by:

Reviewed by:

Approved by:



**IDALYNE L. ARANTE**  
Department Head



**CRESTYLEN P. RELON**  
Local Budget Officer Designate



**ARNOLD JAMES M. YSIDORO**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE

C.Y 2025

Office: Municipal Civil Registrar

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages-Regular	5-01-01-010	1,858,810.36	641,573.50	1,649,958.50	2,291,532.00	2,253,564.00
<b>Other Compensation</b>						
Personal Economics Relief Allowance (PERA)	5-01-02-010	120,000.00	55,000.00	113,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing And Uniform Allowance	5-01-02-040	30,000.00	28,000.00	21,000.00	49,000.00	49,000.00
Year End Bonus	5-01-02-140	155,013.00		190,961.00	190,961.00	187,797.00
Cash Gift	5-01-02-150	25,000.00		35,000.00	35,000.00	35,000.00
<b>Other Bonuses And Allowance</b>						
Mid-Year Bonus	5-01-02-990	154,923.00	118,888.00	72,073.00	190,961.00	187,797.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Contributions	5-01-03-010	223,054.20	76,667.08	198,316.76	274,983.84	270,427.68
PAG-IBIG Contribution	5-01-03-020	6,000.00	5,000.00	3,400.00	8,400.00	16,800.00
PHILHEALTH Contribution	5-01-03-030	37,094.34	14,638.59	88,480.35	103,118.94	112,678.20
ECC Contribution	5-01-03-040	6,000.00	2,800.00	5,600.00	8,400.00	8,400.00
<b>Other Personnel Benefits</b>						
Productivity Enhancement Incentive	5-01-04-990	25,000.00		35,000.00	35,000.00	35,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	150,000.00		0.00		
Service Recognition Incentive	5-01-04-990	100,000.00		0.00		
Performance Based Bonus	5-01-04-990					
Monitization of Leave Credits						
Terminal Leave Benefits	5-01-04-030	1,836,996.38	1,836,996.36	-	1,836,996.36	
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					131,768.60
<b>TOTAL PERSONAL SERVICES</b>		<b>4,862,891.28</b>	<b>2,847,063.53</b>	<b>2,480,289.61</b>	<b>5,327,353.14</b>	<b>3,609,232.48</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	142,272.01	85,315.00	34,685.00	120,000.00	130,000.00
Training Expenses	5-02-02-010	69,600.00	47,200.00	12,800.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	38,590.71	6,842.15	73,157.85	80,000.00	97,000.00
Postage and Courier Service	5-02-05-010			500.00	500.00	500.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	16,105.10	6,573.99	23,426.01	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	137,969.32	50,553.73	157,446.27	208,000.00	
<b>Repair-Maint-Manchinery and Equipment</b>	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Other Manchinery and Equipment	5-02-13-050-99			5,000.00	5,000.00	5,000.00
<b>Other Maintainance &amp; Operating Exp</b>						
Membership Dues and Contribution	5-02-99-060			2,400.00	2,400.00	2,400.00
JO/COS Gratuity Pay	5-02-99-990	10,000.00				
Other Maintainance & Operating Exp	5-02-99-990		4,500.00	500.00	5,000.00	25,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>438,537.14</b>	<b>212,984.87</b>	<b>326,915.13</b>	<b>539,900.00</b>	<b>378,900.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020			-		80,000.00
<b>TOTAL CAPITAL OUTLAY</b>						<b>80,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION</b>						
Civil Registration Month						
Other MOOE	5-02-99-990	47,000.00	80,200.00	32,800.00	113,000.00	60,000.00
National Statistics Month						
Other MOOE	5-02-99-990			10,000.00	10,000.00	3,000.00
Other Supplies and Material Expenses	5-02-03-990					
<b>TOTAL SPA</b>		<b>47,000.00</b>	<b>80,200.00</b>	<b>42,800.00</b>	<b>123,000.00</b>	<b>63,000.00</b>
<b>Total Appropriation</b>		<b>5,348,428.42</b>	<b>3,140,248.40</b>	<b>2,850,004.74</b>	<b>5,990,253.14</b>	<b>4,131,132.48</b>

Prepared by:

Reviewed by:

Approved by:

  
LIGAYA L. SPACIBLE  
Municipal Civil Registrar

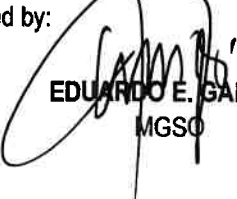
  
CRESTYLEN P. RELON  
Local Budget Officer Designate


  
ARNO D. JAMES M. YSIDORO  
Municipal Mayor


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2025**

Office: General Services Office

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010		244,237.00	566,471.00	810,708.00	889,356.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010		7,000.00	17,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	30,937.50	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	30,937.50	33,750.00	33,750.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040		1,000.00	6,000.00	7,000.00	7,000.00
Year End Bonus	5-01-02-140			69,782.00	69,782.00	74,113.00
Cash Gift	5-01-02-150			5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990		69,782.00	-	69,782.00	74,113.00
Personnel Benefits Contributions						
Retirement and Life Insurance Contributions	5-01-03-010		33,495.36	63,789.60	97,284.96	106,722.72
PAG-IBIG Contributions	5-01-03-020		800.00	400.00	1,200.00	2,400.00
PHILHEALTH Contributions	5-01-03-030		6,978.20	29,503.66	36,481.86	44,467.80
Employees Compensation Insurance Premiums	5-01-03-040		400.00	800.00	1,200.00	1,200.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990			5,000.00	5,000.00	5,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					48,761.60
<b>TOTAL PERSONAL SERVICES</b>		<b>61,875.00</b>	<b>431,192.56</b>	<b>831,246.26</b>	<b>1,262,438.82</b>	<b>1,435,134.12</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	37,315.00	49,950.00	80,050.00	130,000.00	130,000.00
Training Expenses	5-02-02-010	8,000.00	14,000.00	36,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	26,919.44	100.86	72,899.14	73,000.00	120,000.00
Postage and Courier Service	5-02-05-010			-		2,000.00
Telephone Expenses-Mobile	5-02-05-020	11,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030		6,573.99	17,426.01	24,000.00	24,000.00
General Services/Other General Services	5-02-12-990		33,441.87	78,158.13	111,600.00	158,400.00
Taxes Duties & Licenses	5-02-16-010		76,840.30	223,159.70	300,000.00	300,000.00
Insurance Expenses	5-02-16-030		49,146.40	200,853.60	250,000.00	1,000,000.00
R&M- Building						50,000.00
<b>R&amp; M-Machinery and Equipment</b>	5-02-13-050					
ICT Equipment	5-02-13-050-03			4,000.00	4,000.00	5,000.00
Other Machinery and Equipment	5-02-13-050-99			5,000.00	5,000.00	5,000.00
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	5,000.00
Repair & Maint-Transportation Equipment	5-02-13-060					350,000.00
<b>Other Maintenance &amp; Operating Exp</b>						
Membership Dues & Cont to Org.	5-02-99-060			2,000.00	2,000.00	2,000.00
Other MOOE	5-02-99-990			5,000.00	5,000.00	10,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>83,234.44</b>	<b>242,053.42</b>	<b>741,546.58</b>	<b>983,600.00</b>	<b>2,235,400.00</b>
<b>CAPITAL OUTLAY</b>						
Procurement of Motorvehicle	1-07-06-010					1,500,000.00
ICT Equipment	1-07-05-020	79,996.00	159,992.00	20,008.00	180,000.00	
Furniture & Fixtures	1-07-07-010	59,394.00	138,100.00	61,900.00	200,000.00	
Improvement of Building	1-07-04-010		495,797.05	4,202.95	500,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>139,390.00</b>	<b>793,889.05</b>	<b>86,110.95</b>	<b>880,000.00</b>	<b>1,500,000.00</b>
<b>Total Appropriation</b>		<b>284,499.44</b>	<b>1,467,135.03</b>	<b>1,658,903.79</b>	<b>3,126,038.82</b>	<b>5,170,534.12</b>

Prepared by:   
**EDUARDO E. GARCIA**  
 MGSO

Reviewed by:   
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

Approved by:   
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2025**

**Office: Municipal Disaster Risk Reduction Management**

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010				375,510.00	1,767,996.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010				10,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020				31,875.00	76,500.00
Transportation Allowance (TA)	5-01-02-030				31,875.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040				7,000.00	35,000.00
Year End Bonus	5-01-02-140				78,909.00	147,333.00
Cash Gift	5-01-02-150				5,000.00	25,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990				72,062.00	147,333.00
Personnel Benefits Contributions						
Retirement and Life Insurance Contributions	5-01-03-010				107,877.48	212,159.52
PAG-IBIG Contributions	5-01-03-020				1,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030				19,727.25	88,399.80
Employees Compensation Insurance Premiums	5-01-03-040				500.00	6,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990				5,000.00	25,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64						104,131.68
<b>TOTAL PERSONAL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>746,335.73</b>	<b>2,843,353.00</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010					250,000.00
Training Expenses	5-02-02-010					200,000.00
Office Supplies Expenses	5-02-03-010					80,000.00
Postage and Courier Service	5-02-05-010					
Telephone Expenses-Mobile	5-02-05-020					24,000.00
Internet Subscription Expenses	5-02-05-030					24,000.00
General Services/Other General Services	5-02-12-990					1,584,000.00
<b>Repair &amp; Maint-Machinery and Equipment</b>	5-02-13-050					
ICT Equipment	5-02-13-050-03					
Other Machinery and Equipment	5-02-13-050-99					
Office Equipment	5-02-13-050-02					
<b>Other Maintenance &amp; Operating Exp</b>						
Membership Dues & Cont to Org.	5-02-99-060					
Other MOOE	5-02-99-990					100,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,262,000.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-020					
Office Equipment						65,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000.00</b>
<b>Total Appropriation</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>746,335.73</b>	<b>5,170,353.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**RAFAEL S. LUCBAN**  
 LDRRMO II

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2025**

**Office: Municipal Social Welfare and Development Office**

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>PERSONAL SERVICES</b>						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,914,092.89	957,513.30	1,135,634.70	2,093,148.00	2,191,488.00
Other Compensation						
Personal Economics Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing And Uniform Allowance	5-01-02-040	30,000.00	35,000.00	7,000.00	42,000.00	42,000.00
Year End Bonus	5-01-02-140	159,517.00		174,429.00	174,429.00	182,624.00
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
Hazard Pay	5-01-02-110	179,880.81	90,799.20	90,799.20	181,598.40	189,681.60
Longevity Pay	5-01-02-120					11,855.00
Other Bonuses And Allowance						
Mid-Year Bonus	5-01-02-990	159,517.00	159,621.00	14,808.00	174,429.00	182,624.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	229,693.20	114,902.16	136,275.60	251,177.76	262,978.56
PAG-IBIG Contribution	5-01-03-020	6,000.00	5,500.00	1,700.00	7,200.00	14,400.00
PHILHEALTH Contribution	5-01-03-030	38,188.22	23,938.04	70,253.62	94,191.66	109,574.40
ECC Contribution	5-01-03-040	6,000.00	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	25,000.00		30,000.00	30,000.00	30,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	150,000.00		0.00		
Terminal Leave Benefits	5-01-04-030			227,737.07	227,737.07	2,003,036.44
Performance Based Bonus	5-01-04-990					
Service Recognition Incentive	5-01-04-990	100,000.00		0.00		
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					128,700.36
<b>TOTAL PERSONAL SERVICES</b>		<b>3,277,889.12</b>	<b>1,517,773.70</b>	<b>2,074,337.19</b>	<b>3,592,110.89</b>	<b>5,683,162.36</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	326,507.91	113,239.84	66,760.16	180,000.00	200,000.00
Training Expenses	5-02-02-010	70,000.00	27,500.00	102,500.00	130,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	72,791.73	8,020.00	66,980.00	75,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990			30,000.00	30,000.00	50,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	2,312.38	9,000.48	20,999.52	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	581,571.01	291,933.58	208,066.42	500,000.00	554,400.00
Repair-Maint-Manchinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	10,000.00
Office Equipment	5-02-13-050-02			15,000.00	15,000.00	
Other Manchinery and Equipment	5-02-13-050-99			5,000.00	5,000.00	20,000.00
Repair-Maint-Buildings and Other Structures	5-02-13-040			180,000.00	180,000.00	250,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			5,000.00	5,000.00	
JO/COS Gratuity Pay	5-02-99-990	35,000.00				
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>1,112,183.03</b>	<b>461,693.90</b>	<b>717,306.10</b>	<b>1,179,000.00</b>	<b>1,388,400.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030		69,979.00	30,021.00	100,000.00	50,000.00
Furniture and Fixtures	1-07-07-010			-		
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>69,979.00</b>	<b>30,021.00</b>	<b>100,000.00</b>	<b>50,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION</b>						
<b>Assistance to Individual in Crisis</b>						
Donations	5-02-99-080	954,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
			500,000.00	500,000.00	1,000,000.00	1,000,000.00

**Office: Municipal Social Welfare and Development Office**

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Cash Assistance to Indigent Solo Parents Donations</b>	5-02-99-080			500,000.00	500,000.00	1,000,000.00
				<b>500,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
<b>Family &amp; Community Welfare Program</b>						
Training Expense	5-02-02-010	41,250.00				
Other Supplies & Material Expense	5-02-03-990			50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	78,950.00		150,000.00	150,000.00	300,000.00
				<b>200,000.00</b>	<b>200,000.00</b>	<b>350,000.00</b>
<b>Women Welfare Program</b>						
Training Expense	5-02-02-010		110,500.00	34,500.00	145,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	200,000.00	152,750.00	2,250.00	155,000.00	266,000.00
			<b>263,250.00</b>	<b>36,750.00</b>	<b>300,000.00</b>	<b>266,000.00</b>
<b>Support to Supplemental Feeding Program</b>						
Other Supplies & Material Expense	5-02-03-990	64,904.50				50,000.00
						<b>50,000.00</b>
<b>Support to Disabled Welfare Program</b>						
Other Maintenance & Operating Expenses	5-02-99-990	198,277.50		300,000.00	300,000.00	833,000.00
				<b>300,000.00</b>	<b>300,000.00</b>	<b>833,000.00</b>
<b>Elderly Welfare Program</b>						
Other Maintenance & Operating Expenses	5-02-99-990	94,400.00	57,000.00	193,000.00	250,000.00	240,000.00
			<b>57,000.00</b>	<b>193,000.00</b>	<b>250,000.00</b>	<b>240,000.00</b>
<b>MCPC Related PPAs</b>						
<b>Child &amp; Youth Program</b>						
Other Maintenance & Operating Expenses	5-02-99-990	336,992.06	15,300.00	134,700.00	150,000.00	223,000.00
			<b>15,300.00</b>	<b>134,700.00</b>	<b>150,000.00</b>	<b>223,000.00</b>
<b>Nutrition Month Celebration</b>						
Training Expense	5-02-02-010			150,000.00	150,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	175,500.00				186,300.00
				<b>150,000.00</b>	<b>150,000.00</b>	<b>186,300.00</b>
<b>Subsidy to DCWs</b>						
Subsidy- Others	5-02-14-990	347,600.00	354,000.00	534,000.00	888,000.00	960,000.00
			<b>354,000.00</b>	<b>534,000.00</b>	<b>888,000.00</b>	<b>960,000.00</b>
<b>One Time Incentive to DCW</b>						
Donations	5-02-99-080		19,000.00	221,000.00	240,000.00	74,000.00
			<b>19,000.00</b>	<b>221,000.00</b>	<b>240,000.00</b>	<b>74,000.00</b>
<b>Provision of Training to DCWs</b>						
Training Expense	5-02-02-010	59,271.55		150,000.00	150,000.00	150,000.00
				<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>Special Program for OSCY</b>						
Traveling Expenses	5-02-01-010			10,000.00	10,000.00	
Other Supplies and Material Expense	5-02-03-990			140,000.00	140,000.00	150,000.00
				<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>Parent Effectiveness Program</b>						
Training Expense	5-02-02-010		90,250.00	59,750.00	150,000.00	
Other Supplies and Material Expense	5-02-03-990		78,755.00	71,245.00	150,000.00	166,000.00
			<b>169,005.00</b>	<b>130,995.00</b>	<b>300,000.00</b>	<b>166,000.00</b>
<b>Campaign Against Rape, Child Pornography &amp; Trafficking in Persons</b>						
Other Maintenance & Operating Expenses	5-02-99-990			100,000.00	100,000.00	100,000.00
Traveling Expenses	5-02-01-010			7,000.00	7,000.00	
Other Supplies & Materials Expense	5-02-03-990			3,000.00	3,000.00	10,000.00
				<b>110,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>
<b>Conduct of Family Youth Development Sessions</b>						
Traveling Expenses	5-02-01-010					
Other Supplies & Materials Expense	5-02-03-990					150,000.00
						<b>150,000.00</b>
<b>Support to 4Ps</b>						
Other Maintenance & Operating Expenses	5-02-99-990					150,000.00
						<b>150,000.00</b>

**Office: Municipal Social Welfare and Development Office**

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Care and Maintenance of CICLs in RRCY and Sexually Abused Children</b>						
Other Maintenance & Operating Expenses	5-02-99-990		10,150.29	139,849.71	150,000.00	150,000.00
			<b>10,150.29</b>	<b>139,849.71</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>Children 's Month Celebration</b>						
Representation Expenses	5-02-99-030			60,000.00	60,000.00	
Other Supplies & Materials Expense	5-02-03-990			100,000.00	100,000.00	
Other Maintenance & Operating Expenses	5-02-99-990			20,000.00	20,000.00	225,100.00
				<b>180,000.00</b>	<b>180,000.00</b>	<b>225,100.00</b>
<b>TOTAL SPA</b>		<b>2,551,145.61</b>	<b>1,387,705.29</b>	<b>3,630,294.71</b>	<b>5,018,000.00</b>	<b>6,433,400.00</b>
<b>Total Appropriation</b>		<b>6,941,217.76</b>	<b>3,437,151.89</b>	<b>6,451,959.00</b>	<b>9,889,110.89</b>	<b>13,554,962.36</b>


Prepared by:

Reviewed by:

Approved by:

  
**NIERNA S. DOLLER**  
 MSWDO

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE  
C.Y 2025

Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>PERSONAL SERVICES</b>						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	5,721,207.16	2,808,348.00	3,893,820.00	6,702,168.00	7,036,452.00
<b>Other Compensation</b>						
Personal Economics Relief Allowance (PERA)	5-01-02-010	413,000.00	216,000.00	240,000.00	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	28,125.00		67,500.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	28,125.00		67,500.00	67,500.00	76,500.00
Clothing And Uniform Allowance	5-01-02-040	108,000.00	132,000.00	1,000.00	133,000.00	133,000.00
Subsistence Allowance	5-01-02-050	163,800.00	86,400.00	97,200.00	183,600.00	172,800.00
Laundry Allowance	5-01-02-060	27,300.00	14,400.00	16,200.00	30,600.00	28,800.00
Hazard Pay	5-01-02-110	1,369,738.71	565,922.54	880,660.06	1,446,582.60	1,520,183.40
Year End Bonus	5-01-02-140	446,847.00		558,514.00	558,514.00	586,371.00
Cash Gift	5-01-02-150	86,500.00		95,000.00	95,000.00	95,000.00
<b>Other Bonuses And Allowance</b>						
Mid-Year Bonus	5-01-02-990	493,842.00	468,058.00	90,456.00	558,514.00	586,371.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Contributions	5-01-03-010	680,545.65	337,001.76	467,258.40	804,260.16	844,374.24
PAG-IBIG Contribution	5-01-03-020	20,600.00	19,800.00	3,000.00	22,800.00	45,600.00
PHILHEALTH Contribution	5-01-03-030	112,158.08	70,209.12	231,388.44	301,597.56	351,822.60
ECC Contribution	5-01-03-040	20,600.00	10,800.00	12,000.00	22,800.00	22,800.00
<b>Other Personnel Benefits</b>						
Productivity Enhancement Incentive	5-01-04-990	87,500.00		95,000.00	95,000.00	95,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	510,000.00		-		
Service Recognition Incentive	5-01-04-990	348,000.00				
Terminal Leave Benefits				960,505.30	960,505.30	
Performance Based Bonus	5-01-04-990					
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					508,162.04
<b>TOTAL PERSONAL SERVICES</b>		<b>10,665,888.60</b>	<b>4,728,939.42</b>	<b>7,777,002.20</b>	<b>12,505,941.62</b>	<b>12,635,736.28</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	533,804.00	272,186.20	127,813.80	400,000.00	390,746.56
Training Expenses	5-02-02-010	52,000.00	18,000.00	267,000.00	285,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	258,075.00	3,994.02	196,005.98	200,000.00	200,000.00
Drugs and Medicines Expenses	5-02-03-070	1,992,286.50	1,084,593.50	915,406.50	2,000,000.00	1,500,000.00
Medical Dental and Laboratory Supplies Expenses	5-02-03-080	1,087,266.48	372,625.70	27,374.30	400,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	229,631.60		-		600,000.00
Other Supplies and Material Expenses	5-02-03-990			250,000.00	250,000.00	100,000.00
Telephone Expenses-Mobile	5-02-05-020	10,000.00		24,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	31,173.01	11,050.64	18,949.36	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	1,543,274.10	1,009,873.62	592,126.38	1,602,000.00	1,987,200.00
Other Professional Fees-Honoraria	5-02-11-990	360,000.00	100,000.00	140,000.00	240,000.00	240,000.00
Repair-Maint-Manchinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	30,000.00
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	30,000.00
Repair-Maint-Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	147,355.00	243,454.96	221,545.04	465,000.00	
Taxes Duties and Licenses	5-02-16-010		1,500.00	8,500.00	10,000.00	50,000.00
Insurance Expense	5-02-16-030	22,675.36		-		20,000.00
Other Maintainance & Operating Exp						
JO/COS Gratuity Equipment	5-02-99-990	65,000.00				
Other Maintenance & Operating Expenses	5-02-99-990	27,598.00		30,000.00	30,000.00	30,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>6,360,139.05</b>	<b>3,117,278.64</b>	<b>2,828,721.36</b>	<b>5,946,000.00</b>	<b>6,031,946.56</b>

Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010			50,000.00	50,000.00	100,000.00
Fabrication of Breasfeeding Comer	1-07-04-990					150,000.00
Buildings-Rehab./Repair of RHU- Phase II	1-07-04-030		498,689.10	1,310.90	500,000.00	
Procurement of Other Machinery & Equipment				200,000.00	200,000.00	
Procurement of Medical/Laboratory Equipment	1-07-05-110			200,000.00	200,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		-	<b>498,689.10</b>	<b>401,310.90</b>	<b>950,000.00</b>	<b>250,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION</b>						
<b>National Immunization Program</b>						
Drugs and Medicines Expense	5-02-03-070					180,000.00
Other Supplies & Materials Expense	5-02-03-990			20,000.00	20,000.00	20,000.00
				<b>20,000.00</b>	<b>20,000.00</b>	<b>200,000.00</b>
<b>COVID-19 Surveillance and Testing</b>						
Drugs and Medicines Expense	5-02-03-070	48,305.00				
Medical, Dental, & Laboratory Supplies Expenses	5-02-03-080			10,000.00	10,000.00	
		<b>48,305.00</b>		<b>10,000.00</b>	<b>10,000.00</b>	-
<b>COVID-19 Vaccination</b>						
Other Maintenance & Operating Expenses	5-02-99-990	48,706.20				
		<b>48,706.20</b>				
<b>Tuberculosis Control &amp; Prevention Program</b>						
Drugs and Medicines Expense	5-02-03-070	46,200.00				250,000.00
Represention Expense	5-02-99-050					50,000.00
Other Supplies & Matls Expenses	5-02-03-990		2,350.00	9,650.00	12,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990		16,000.00	2,000.00	18,000.00	10,000.00
		<b>46,200.00</b>	<b>18,350.00</b>	<b>11,650.00</b>	<b>30,000.00</b>	<b>330,000.00</b>
<b>Rabies Prevention and Control Program</b>						
Procurement of Vaccines & Medical Supplies	5-02-03-080					250,000.00
Other Maintenance & Operating Expense	5-02-99-990			20,000.00	20,000.00	30,000.00
Other Supplies & Materials Expense	5-02-03-990			30,000.00	30,000.00	20,000.00
				<b>50,000.00</b>	<b>50,000.00</b>	<b>300,000.00</b>
<b>Malaria Control Program</b>						
Other Maintenance & Operating Expense	5-02-99-990	40,500.00		10,000.00	10,000.00	20,000.00
		<b>40,500.00</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>20,000.00</b>
<b>Maternal, Newborn, Child Health, and Nutrition MNCHN Program</b>						
<b>a. Grand Buntis Congres</b>						
Other Maintenance & Operating Expense	5-02-99-990	197,445.00		120,000.00	120,000.00	200,000.00
<b>b. Family Planning Day</b>						
Other Supplies & Materials Expense	5-02-03-990					50,000.00
<b>c. Other Maintenance and Operating Expenses</b>						
						20,000.00
		<b>197,445.00</b>		<b>120,000.00</b>	<b>120,000.00</b>	<b>270,000.00</b>
<b>Integrated Management of Childhood Illness Program</b>						
Other Supplies & Materials Expense	5-02-03-990					30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	23,750.00				20,000.00
		<b>23,750.00</b>				<b>50,000.00</b>
<b>Adolescent Health &amp; Development Program</b>						
Other Maintenance & Operating Expenses	5-02-99-990			50,000.00	50,000.00	
				<b>50,000.00</b>	<b>50,000.00</b>	-
<b>DRRM-H Program</b>						
Training Expenses				30,000.00	30,000.00	50,000.00
Drugs and Medicine Expenses	5-02-03-070					50,000.00
Procurement of Hygiene Kit						
Other Supplies and Material Expense	5-02-03-990					50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	46,700.00		20,000.00	20,000.00	50,000.00
		<b>46,700.00</b>		<b>50,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>
<b>Integrated Helminth Control Program</b>						
Training Expenses	5-02-02-010					30,000.00
Drugs and Medicine Expensese	5-02-03-070					150,000.00
Other Maintenance & Operating Expenses	5-02-99-990			10,000.00	10,000.00	20,000.00

## Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
				10,000.00	10,000.00	200,000.00
<b>HIV/AIDS, STD and Hepatitis Program &amp; Treatment Program</b>						
Medical, Dental, Laboratory Supplies Information Drive	5-02+03-080					100,000.00
Other Supplies and Materials Expense	5-02-03-990	76,245.00		50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expense	5-02-99-990			10,000.00	10,000.00	20,000.00
		<b>76,245.00</b>		<b>60,000.00</b>	<b>60,000.00</b>	<b>170,000.00</b>
<b>Mental Health Program</b>						
Drugs and Medicines Expenses	5-02-03-070	74,900.00		-		200,000.00
Training Expenses	5-02-02-010			50,000.00	50,000.00	200,000.00
Other Maintenance & Operating Expense	5-02-99-990	153,300.00		20,000.00	20,000.00	20,000.00
		<b>228,200.00</b>		<b>70,000.00</b>	<b>70,000.00</b>	<b>420,000.00</b>
<b>Operation Tuli Program</b>						
Drugs and Medicine Expenses	5-02-03-070					100,000.00
Medical, Dental, Laboratory Supplies	5-02-03-080		49,880.95	119.05	50,000.00	50,000.00
Other Maintenance & Operating Expense	5-02-99-990			20,000.00	20,000.00	50,000.00
			<b>49,880.95</b>	<b>20,119.05</b>	<b>70,000.00</b>	<b>200,000.00</b>
<b>Blood Donation Program</b>						
Other Maintenance & Operating Expense	5-02-99-990	131,300.00	53,750.00	46,250.00	100,000.00	150,000.00
		131,300.00	<b>53,750.00</b>	<b>46,250.00</b>	<b>100,000.00</b>	<b>150,000.00</b>
<b>Garantisadong Pambata Program</b>						
Drugs & Medicine Expenses	5-02-03-070					250,000.00
Other Maintenance and Operating Expenses	5-02-99-990			20,000.00	20,000.00	20,000.00
- CHT/BHW Incentive- Other MOE	5-02-99-990	124,000.00		150,000.00	150,000.00	150,000.00
		<b>124,000.00</b>		<b>170,000.00</b>	<b>170,000.00</b>	<b>420,000.00</b>
<b>Measles Elimination Campaign</b>						
Drugs & Medicine Expenses	5-02-03-070					70,000.00
Information Drive						
Other Supplies & Material Expenses	5-02-03-990					30,000.00
Other Maintenance & Operating Expense	5-02-99-990	68,460.00		50,000.00	50,000.00	50,000.00
		68,460.00		<b>50,000.00</b>	<b>50,000.00</b>	<b>150,000.00</b>
<b>Health &amp; Wellness for Senior Citizens</b>						
Other Maintenance & Operating Expense	5-02-99-990	46,890.80				
		<b>46,890.80</b>				
<b>Nutrition Program</b>						
Training Expenses	5-02-02-010					100,000.00
Other Supplies and Materials Expense	5-02-03-990	24,600.00				100,000.00
Other Maintenance & Operating Expense	5-02-99-990	94,250.00	6,125.00	93,875.00	100,000.00	20,000.00
		<b>118,850.00</b>	<b>6,125.00</b>	<b>93,875.00</b>	<b>100,000.00</b>	<b>220,000.00</b>
<b>Anti-Drug Abuse and Community Based Rehab Program</b>						
Training Expenses	5-02-02-010			30,000.00	30,000.00	
Other Maintenance & Operating Expense	5-02-99-990	37,500.00		20,000.00	20,000.00	
		<b>37,500.00</b>		<b>50,000.00</b>	<b>50,000.00</b>	-
<b>Disease Epidemiology &amp; Surveillance Program</b>						
Training Expenses	5-02-02-010					50,000.00
Other Supplies and Materials Expense	5-02-03-990	45,085.00		50,000.00	50,000.00	50,000.00
		<b>45,085.00</b>		<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
<b>Environmental Health and Sanitation Program</b>						
Other Maintenance & Operating Expense	5-02-99-990	39,979.00	7,344.00	12,656.00	20,000.00	20,000.00
Other Supplies & Matls Expenses	5-02-03-990		25,000.00	55,000.00	80,000.00	80,000.00
		<b>39,979.00</b>	<b>32,344.00</b>	<b>67,656.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Barangayanihan Program</b>						
Drugs and Medicines Expense	5-02-03-070	341,974.50				400,000.00
Medical, Dental & Laboratory Supplies	5-02-03-080	47,480.00		20,000.00	20,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990		49,866.45	133.55	50,000.00	50,000.00
		<b>389,454.50</b>	<b>49,866.45</b>	<b>20,133.55</b>	<b>70,000.00</b>	<b>500,000.00</b>
<b>Prevention &amp; Control of Communicable Disease</b>						
Other Maintenance & Operating Expenses	5-02-99-990	80,625.00				


Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Prevention &amp; Control of Non-Communicable Disease</b>						
Drugs & Medicine Expenses	5-02-03-070					150,000.00
Other Maintenance & Operating Expenses	5-02-99-990	98,200.00		20,000.00	20,000.00	70,000.00
		<b>178,825.00</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>220,000.00</b>
<b>Support to Local Health Board</b>						
Representation Expenses	5-02-99-060					130,000.00
						<b>130,000.00</b>
<b>TOTAL SPA</b>		<b>1,936,395.50</b>	<b>210,316.40</b>	<b>939,683.60</b>	<b>1,150,000.00</b>	<b>4,350,000.00</b>
<b>Total Appropriation</b>		<b>18,962,423.15</b>	<b>8,555,223.56</b>	<b>11,946,718.06</b>	<b>20,551,941.62</b>	<b>23,267,682.84</b>

Prepared by:

Reviewed by:

Approved by:

  
**KRISTELLE VALERIE D. ADORZA**  
 Municipal Health Officer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

  
**ARNOLD JAMES M. YSIBORO**  
 Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2025**

Office: Municipal Agriculture

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>PERSONAL SERVICES</b>						
Salaries and Wages-Regular	5-01-01-010	2,101,910.52	1,006,764.85	1,564,031.15	2,570,796.00	2,683,368.00
<b>Other Compensation</b>						
Personal Economics Relief Allowance (PERA)	5-01-02-010	190,000.00	94,227.25	145,772.75	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	30,937.50	36,562.50	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	30,937.50	36,562.50	67,500.00	76,500.00
Clothing And Uniform Allowance	5-01-02-040	48,000.00	56,000.00	14,000.00	70,000.00	70,000.00
Year End Bonus	5-01-02-140	176,530.00		214,233.00	214,233.00	223,614.00
Cash Gift	5-01-02-150	40,000.00		50,000.00	50,000.00	50,000.00
<b>Other Bonuses and Allowances</b>						
Mid-Year Bonus	5-01-02-990	164,604.00	176,747.00	37,486.00	214,233.00	223,614.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Contributions	5-01-03-010	252,183.79	118,889.40	189,606.12	308,495.52	322,004.16
PAG-IBIG Contribution	5-01-03-020	9,500.00	8,600.00	3,400.00	12,000.00	24,000.00
PHILHEALTH Contribution	5-01-03-030	39,369.72	24,879.64	90,806.18	115,685.82	134,168.40
ECC Contribution	5-01-03-040	9,499.00	4,800.00	7,200.00	12,000.00	12,000.00
<b>Other Personnel Benefits</b>						
Productivity Enhancement Incentive	5-01-04-990	40,000.00		50,000.00	50,000.00	50,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	240,000.00		0.00		
Service Recognition Incentive	5-01-04-990	160,000.00				
Terminal Leave Benefits	5-01-04-990					1,601,896.92
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					165,228.04
<b>TOTAL PERSONAL SERVICES</b>		<b>3,606,597.03</b>	<b>1,552,783.14</b>	<b>2,439,660.20</b>	<b>3,992,443.34</b>	<b>5,952,893.52</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	371,120.48	161,551.50	38,448.50	200,000.00	297,545.88
Training Expenses	5-02-02-010	16,500.00	21,500.00	128,500.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	99,746.66	20,851.29	129,148.71	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	80,395.00		-		
Agricultural, and Marine Supplies Exp	5-02-03-100	59,900.00	54,245.90	145,754.10	200,000.00	200,000.00
Agricultural Rice Seed Subsidy	5-02-03-100			-		2,000,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	10,454.55	13,545.45	24,000.00	24,000.00
Internet Subscription	5-02-05-030	21,585.91	18,037.00	5,963.00	24,000.00	30,000.00
General Services/Other General Services	5-02-12-990	439,158.04	211,594.95	488,405.05	700,000.00	633,600.00
<b>Repair-Maint-Manchinery and Equipment</b>						
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Heavy Equipment	5-02-13-050-08			50,000.00	50,000.00	
Office Equipment	5-02-13-050-02			50,000.00	50,000.00	50,000.00
Other Machinery & Equipment	5-02-13-050-99			50,000.00	50,000.00	50,000.00
<b>Repair-Maint-Transportation Equipment</b>						
Motor Vehicle	5-02-13-060-01	26,354.00		50,000.00	50,000.00	
Watercraft	5-02-13-060-04			-		
Insurance Expenses	5-02-16-030	6,799.06		-		
Taxes, Duties and Licenses	5-02-16-010					
Rent Expenses	5-02-99-050					80,000.00
Transportation and Delivery Expenses	5-02-99-040			5,000.00	5,000.00	5,000.00
Membership Dues and Contribution	5-02-99-060			2,000.00	2,000.00	2,000.00
<b>Other Maintinance &amp; Operating Exp</b>						
JO/COS Gratuity Pay	5-02-99-990	30,000.00				
Other Maintenance & Operating Expenses	5-02-99-990	44,650.00		5,000.00	5,000.00	5,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>1,220,209.15</b>	<b>498,235.19</b>	<b>1,166,764.81</b>	<b>1,665,000.00</b>	<b>3,677,145.88</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	80,400.00	-	50,000.00	50,000.00	
ICT Equipment	1-07-05-030		-	-		65,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>80,400.00</b>	<b>-</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>65,000.00</b>

**Office: Municipal Agriculture**

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>SPECIAL PURPOSE APPRECIATION</b>						
<b>Implementation of Integrated Coastal Management Program</b>						
Training Expenses	5-02-02-010	282,100.00	78,875.00	371,125.00	450,000.00	300,000.00
Other Supplies & Materials Expenses	5-02-03-990	124,656.00	43,750.00	256,250.00	300,000.00	250,000.00
Other Maintenance & Operating Expenses	5-02-99-990	37,000.00	75,750.00	134,250.00	210,000.00	253,000.00
		<b>443,756.00</b>	<b>198,375.00</b>	<b>761,625.00</b>	<b>960,000.00</b>	<b>803,000.00</b>
<b>Honoraria of Barangay Agricultural Worker Donations</b>						
	5-02-99-080	332,000.00	166,000.00	194,000.00	360,000.00	360,000.00
		<b>332,000.00</b>	<b>166,000.00</b>	<b>194,000.00</b>	<b>360,000.00</b>	<b>360,000.00</b>
<b>Organic Agricultural Implementation Program</b>						
Other Supplies & Materials Expenses	5-02-03-990	189,800.00				200,000.00
		<b>189,800.00</b>				<b>200,000.00</b>
<b>Treatment/Vaccination and Deworming</b>						
Training Expense	5-02-02-010			50,000.00	50,000.00	
Other Supplies & Materials Expense	5-02-03-990	254,108.25		450,000.00	450,000.00	300,000.00
		<b>254,108.25</b>		<b>500,000.00</b>	<b>500,000.00</b>	<b>300,000.00</b>
<b>Provision of Training and Technical Assistance to Farmers</b>						
Training Expense	5-02-02-010	173,140.00	47,425.00	102,575.00	150,000.00	250,000.00
Other Supplies & Materials Expense	5-02-03-990	1,200.00		50,000.00	50,000.00	50,000.00
		<b>174,340.00</b>	<b>47,425.00</b>	<b>152,575.00</b>	<b>200,000.00</b>	<b>300,000.00</b>
<b>Implementation of Corn Production Program</b>						
Other Supplies & Materials Expense	5-02-03-990		88,606.00	111,394.00	200,000.00	
			<b>88,606.00</b>	<b>111,394.00</b>	<b>200,000.00</b>	
<b>Establishment of Techno. Demo on FFS on Rice</b>						
Training Expense	5-02-02-010	15,910.00	8,064.00	51,936.00	60,000.00	80,000.00
Representation Expense	5-02-99-030	9,375.00		-		10,000.00
Other Supplies & Materials Expense	5-02-03-990	9,000.00	18,100.00	21,900.00	40,000.00	20,000.00
		<b>34,285.00</b>	<b>26,164.00</b>	<b>73,836.00</b>	<b>100,000.00</b>	<b>110,000.00</b>
<b>Agri-Aqua Trade Fair</b>						
Other Supplies & Materials Expense	5-02-03-990	35,850.00		100,000.00	100,000.00	100,000.00
		<b>35,850.00</b>		<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Gulayan sa Bawat Bahay Program</b>						
Other Supplies & Materials Expense	5-02-03-990	274,991.00	225,343.00	74,657.00	300,000.00	300,000.00
		<b>274,991.00</b>	<b>225,343.00</b>	<b>74,657.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Law Enforcement on Sea Borne Patrol</b>						
Training Expenses	5-02-02-010					50,000.00
Other Supplies & Materials Expense	5-02-03-990	8,070.00	20,966.13	29,033.87	50,000.00	20,000.00
		<b>8,070.00</b>	<b>20,966.13</b>	<b>29,033.87</b>	<b>50,000.00</b>	<b>70,000.00</b>
<b>AFC/MFARMC Trainings</b>						
Training Expenses	5-02-02-010	296,800.00	107,240.13	92,759.87	200,000.00	200,000.00
Other Supplies & Materials Expense	5-02-03-990			50,000.00	50,000.00	50,000.00
		<b>296,800.00</b>	<b>107,240.13</b>	<b>142,759.87</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>Anti-stray Dog Campaign Program</b>						
Training Expense	5-02-02-010			20,000.00	20,000.00	
Other Supplies & Materials Expense	5-02-03-990		128,980.00	21,020.00	150,000.00	180,000.00
Other Maintenance & Operating Expenses	5-02-99-990			30,000.00	30,000.00	30,000.00
			<b>128,980.00</b>	<b>71,020.00</b>	<b>200,000.00</b>	<b>210,000.00</b>
<b>Support to young Farmer (4H Club)</b>						
Training Expense	5-02-02-010			80,000.00	80,000.00	100,000.00
Representation Expense	5-02-99-030			20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	90,000.00				30,000.00
		<b>90,000.00</b>		<b>100,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>
<b>Support to Farmers Association and CSO's</b>						
Traveling Expenses	5-02-01-010					50,000.00
Training Expenses	5-02-02-010					50,000.00
Other Maintenance & Operating Expenses	5-02-99-990					50,000.00
						<b>150,000.00</b>

**Office: Municipal Agriculture**

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
TOTAL SPA		4,178,000.50	1,009,099.26	2,310,900.74	3,320,000.00	3,303,000.00
<b>Total Appropriation</b>		<b>9,085,206.68</b>	<b>3,060,117.59</b>	<b>5,967,325.75</b>	<b>9,027,443.34</b>	<b>12,998,039.40</b>

Prepared by:

Reviewed by:

Approved by:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE  
LGU: LEYTE, LEYTE  
C.Y 2025**

Office: Municipal Engineer

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year( Estimate)2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	3,228,422.00	1,579,098.50	2,315,513.50	3,894,612.00	4,089,504.00
<b>Other Compensation</b>						
Personal Economics Relief Allowance (PERA)	5-01-02-010	287,000.00	139,000.00	221,000.00	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing And Uniform Allowance	5-01-02-040	78,000.00	77,000.00	28,000.00	105,000.00	105,000.00
Year End Bonus	5-01-02-140	269,889.00		324,551.00	324,551.00	340,792.00
Cash Gift	5-01-02-150	60,000.00		75,000.00	75,000.00	75,000.00
<b>Other Bonuses and Allowances</b>						
Mid-Year Bonus	5-01-02-990	254,944.00	257,087.00	67,464.00	324,551.00	340,792.00
<b>Personnel Benefit Contribution</b>						
Retirement and Life Insurance Contributions	5-01-03-010	386,524.08	189,777.52	279,050.48	468,828.00	490,740.48
PAG-IBIG Contribution	5-01-03-020	14,300.00	12,700.00	5,300.00	18,000.00	36,000.00
PHILHEALTH Contribution	5-01-03-030	63,647.86	39,112.84	136,144.70	175,257.54	204,475.20
ECC Contribution	5-01-03-040	14,300.00	7,000.00	11,000.00	18,000.00	18,000.00
<b>Other Personnel Benefits</b>						
Productivity Enhancement Incentive	5-01-04-990	60,000.00		75,000.00	75,000.00	75,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	360,000.00				
Service Recognition Incentive	5-01-04-990	240,000.00				
Terminal Leave Benefits	5-01-04-030			110,000.00	110,000.00	
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010					242,380.44
<b>TOTAL PERSONAL SERVICES</b>		<b>5,452,026.94</b>	<b>2,368,275.86</b>	<b>3,715,523.68</b>	<b>6,083,799.54</b>	<b>6,530,684.12</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	312,599.85	75,334.20	144,665.80	220,000.00	300,130.40
Training Expenses	5-02-02-010	54,000.00	32,000.00	18,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	58,963.60	1,129.47	98,870.53	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			-		
Postage and Courier Service	5-02-05-010		1000.00	2,000.00	3,000.00	2,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	9,454.96	2,593.58	27,406.42	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	978,280.14	382,786.85	753,213.15	1,136,000.00	1,108,800.00
Repair & Maint-Infrastructure Asset						
Other Public Infrastructure	5-02-13-030-99			180,000.00	180,000.00	100,000.00
Repair-Maint-Manchinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			10,000.00	10,000.00	10,000.00
Other Manchinery and Equipment	5-02-13-050-99			30,000.00	30,000.00	30,000.00
Construction and Heavy Equipment	5-02-13-050-08	198,529.00	35,880.00	164,120.00	200,000.00	204,000.00
Other Maintenance Operating Expense						
Launching of Building Permit and Occupancy Permit BPCO		38,160.00		-		
JO/COS Gratuity Pay	5-02-99-990	55,000.00				
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>1,728,987.55</b>	<b>542,724.10</b>	<b>1,440,275.90</b>	<b>1,983,000.00</b>	<b>1,958,930.40</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030	-	-	-	-	255,000.00
Motor Vehicles-(Procurement of Motorcycle)	1-07-06-010					
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>255,000.00</b>
<b>Total Appropriation</b>		<b>7,181,014.49</b>	<b>2,910,999.96</b>	<b>5,155,799.58</b>	<b>8,066,799.54</b>	<b>8,744,614.52</b>

Prepared by:

**MAY WEN BETHA SABITE**  
Municipal Engineer

Reviewed by:

**CRESTYLEN P. RELON**  
Local Budget Officer Designate

Approved by:

**ARNOLD JAMES M. YSIDORO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2025**

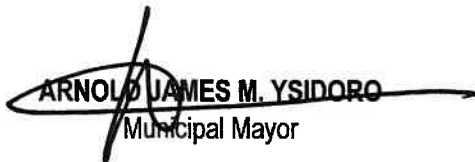
**Office: 20% Local Development Fund**

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>SPECIAL PURPOSE APPROPRIATION</b>						
Counterpart Fund for the Sustainability of KALAHI CIDDs Program per M.O # 040-19	5-02-99-990					2,227,843.92
LBP Loan Repayment	2-01-02-040					26,500,000.00
CALESAN Inter-Local Health Zone Base Contribution	5-02-99-080					445,568.78
Construction of Multipurpose Pavement at So. Agahang Brgy. Consuegra	1-07-03-010					750,000.00
Rehab/Repair of Water System at Brgy. Bagabao	1-07-03-040					100,000.00
Repaintig of RAY Milenium Gymnasium	1-07-04-010					1,100,000.00
Provision of Solar-powered St. Lights	1-07-03-990					1,000,000.00
Construction of Multipurpose Building at Brgy. Calaguise	1-07-04-010					2,000,000.00
Construction of Multi-Purpose Building at Brgy. Consuegra Elem. School	1-07-04-010					1,000,000.00
Const. of Flood Control at So. Patag Brgy. Macupa	1-07-03-020					1,000,000.00
Fabrication of Solar Powered St.Lights	1-07-03-990					933,465.70
Const./Improvement of Water System in Brgy. Basud	1-07-03-040					500,000.00
Construction of Concrete Pavement in Brgy. Calaguise	1-07-03-010					500,000.00
Construction of Perimeter Fence in Brgy. Consuegra	1-07-02-990					500,000.00
Construction of Flood Control in Brgy. Danus	1-07-03-020					500,000.00
Construction of Solar Powered Streetlight in Brgy. Elizabeth	1-07-03-990					500,000.00
Construction of Pathway in Brgy. Libas	1-07-03-010					500,000.00
Construction of Health Center in Brgy. Maanda	1-07-04-030					500,000.00
Construction of Concrete Pavement in Brgy.Macupa	1-07-03-010					500,000.00
Construction of Concrete Pavement (So. Kamalig-Uburan) in Palid I	1-07-03-010					500,000.00
Const. of Concrete Pavement in Brgy. Poblacion	1-07-03-010					500,000.00
Fabtication/Installation of Streetlight at Brgy. Salog	1-07-03-990					500,000.00

**Office: 20% Local Development Fund**

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
Construction of Multi-purpose Pavement ( So. San Isidro) in Brgy. Sambulawan	1-07-03-010					500,000.00
Construction of Level II Water System in Brgy. Tag abaca	1-07-03-040					500,000.00
Construction of Holding Area in Brgy. Tinocdugan	1-07-04-990					100,000.00
Construction of Post Harvest Facility in Brgy. Kawayan	1-07-04-990					100,000.00
Construction of Post Harvest Facility in Brgy. Macupa (Sitio Tabok)	1-07-04-990					100,000.00
Construction of Post Harvest Facility in Brgy. Mataloto	1-07-04-990					100,000.00
Construction of Post Harvest Facility in Brgy. Macupa (Proper)	1-07-04-990					100,000.00
Construction of Nursery in Brgy. Elizabeth	1-07-04-990					100,000.00
Construction of Post Harvest Facility in Brgy. Libas	1-07-04-990					100,000.00
Supply and Delivery of Tractor Trailer	1-07-05-990					100,000.00
Construction of Holding Area in Brgy. Calaguise	1-07-04-990					100,000.00
Construction of Post Harvest Facility innBrgy. Palid I	1-07-04-990					100,000.00
<b>Total Appropriation</b>						<b>44,556,878.40</b>

Prepared by:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

Reviewed by:

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

Approved by:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**Office: 20% Local Development Fund**

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
Construction of Multi-purpose Pavement ( So. San Isidro) in Brgy. Sambulawan	1-07-03-010					500,000.00
Rehabilitation of Concrete Pavement in Brgy. Tag abaca	1-07-03-010					500,000.00
Construction of Holding Area in Brgy. Tinocdugan	1-07-04-990					100,000.00
Construction of Post Harvest Facility in Brgy. Kawayan	1-07-04-990					100,000.00
Construction of Post Harvest Facility in Brgy. Macupa (Sitio Tabok)	1-07-04-990					100,000.00
Construction of Post Harvest Facility in Brgy. Mataloto	1-07-04-990					100,000.00
Construction of Post Harvest Facility in Brgy. Macupa (Proper)	1-07-04-990					100,000.00
Construction of Nursery in Brgy. Elizabeth	1-07-04-990					100,000.00
Construction of Post Harvest Facility in Brgy. Libas	1-07-04-990					100,000.00
Supply and Delivery of Tractor Trailer	1-07-05-990					100,000.00
Construction of Holding Area in Brgy. Calaguise	1-07-04-990					100,000.00
Construction of Post Harvest Facility innBrgy. Palid I	1-07-04-990					100,000.00
<b>Total Appropriation</b>						<b>44,556,878.40</b>

Prepared by:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

Reviewed by:

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

Approved by:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE  
 LGU: LEYTE, LEYTE  
 C.Y 2025**


**Office: 5% MDRRMF**

Object of Expenditure	Account Code	Past Year (Actual)2023	Current Year (Estimate) 2024			Budget Year 2025
			First Semester	Second Semester	Total	
<b>SPECIAL PURPOSE APPROPRIATION</b>						
Conduct Capability Building on Rapid Damage Analysis and Needs (RDANA) Training Expense	5-02-02-010					600,000.00
Conduct Capacity Building on Incident Command System (ICS) Training Expense	5-02-02-010					800,000.00
Repair& Maintenance of MDRRM Rescue Vehicle R&M Motor Vehicle	5-02-13-060-01					800,000.00
Prepositioning of Relief Commodities for Vulnerable groups and Affected families	5-02-03-060					1,500,000.00
Construction of Evacuation Center Phase V Building	1-07-04-010					4,432,053.72
30% Quick Response Fund	5-02-99-990					3,485,165.88
<b>Total Appropriation</b>						<b>11,617,219.60</b>

Prepared by:

Reviewed by:

Approved by:

  
**RAFAEL S. LUCBAN**  
 LDRRMO II

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor



**PLANTILLA OF PERSONNEL CY 2025**

LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent			Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New					Rate/ Annum - LBC 160		Rate/ Annum - LBC 160		
						SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4			5	6	7	8	9
I-1/1	I-1/1	Municipal Mayor I	YSIDORO	ARNOLD JAMES	MENDIOLA	27/3	1,272,588.00	27/4	1,292,748.00	20,160.00
I-A-2/3	I-A-2/3	Senior Administrative Assistant III (Private Secretary II)	RAMOS	ROMEO	ELISES	15/3	352,908.00	15/4	356,568.00	3,660.00
I-A-4	I-A-4	Administrative Aide IV (Driver II)	MILLOS	ROCKY	LETRAN	4/3	148,140.00	4/4	149,280.00	1,140.00
MO-2021-06	MO-2021-06	Administrative Aide IV (Driver II)	NAJARO	ANDRES	MEDALLA	4/1	145,884.00	4/1	145,884.00	0.00
MO-2021-07	MO-2021-07	Administrative Aide IV (Watchman II)	CLJMA	NOEL	TOLOD	4/1	145,884.00	4/2	147,012.00	1,128.00
MO-2014-01	MO-2014-01	Municipal Administrator	VACANT			24/1	847,188.00	24/1	847,188.00	0.00
II-A-2/2	II-A-2/2	Administrative Aide III (Audio Visual Equipment Operator I)	DELIMA	ALMIRA	VILLENA	3/3	139,512.00	3/3	139,512.00	0.00
MO-2013-01	MO-2013-01	Administrative Assistant I (Reproduction Machine Operator III)	ALMENDRAS	CRISTY	MATER	7/1	174,288.00	7/2	175,656.00	1,368.00
MO-2017-1B-01	MO-2017-1B-01	Administrative Aide IV (Bookbinder II)	DIAZ	CHRISTOPHER	MASIBAG	4/3	148,140.00	4/3	148,140.00	0.00
MO-2017-1B-02	MO-2017-1B-02	Administrative Assistant I (Reproduction Machine Operator III)	DELA CRUZ	JENELYN	RELOSA	7/3	176,964.00	7/3	176,964.00	0.00
MO-2013-02	MO-2013-02	Administrative Assistant II (Clerk IV)	CANTILLEP	RAMON	ARRIBE	8/2	186,480.00	8/2	186,480.00	0.00
II-B-4/4	II-B-4/4	Administrative Aide III (Utility Worker II)	NEGAD	RAUL	ARANTE	3/7	143,856.00	3/7	143,856.00	0.00
II-B-5/5	II-B-5/5	Administrative Aide III (Utility Worker II)	DANDAN	FREDERICK	DELIMA	3/3	139,512.00	3/4	140,592.00	1,080.00
MO-2017-1IB-01	MO-2017-1IB-01	Administrative Assistant II (Labor General Foreman)	PERITO	RONALD JOENEL	ABILLAR	8/3	188,172.00	8/3	188,172.00	0.00
MO-2017-1IB-06	MO-2017-1IB-06	Administrative Aide III (Utility Worker II)	MENDOZA	ROMEL	NOVELA	3/3	139,512.00	3/3	139,512.00	0.00
MO-2017-1IB-07	MO-2017-1IB-07	Administrative Aide III (Utility Worker II)	DELIMA	DENNIS	CADILO	3/3	139,512.00	3/3	139,512.00	0.00
7/4-C-23	7/4-C-23	Population Program Worker I	VACANT			5/1	154,848.00	5/1	154,848.00	0.00
MO-2019-1IB-08	MO-2019-1IB-08	Administrative Officer IV (Community Affairs II)	TROYO	ROLINDA II	PERITO	15/2	349,296.00	15/2	349,296.00	0.00
MO-2019-1IB-09	MO-2019-1IB-09	Community Affairs Officer I	VACANT			11/1	256,608.00	11/1	256,608.00	0.00
MO-2019-1B-03	MO-2019-1B-03	Administrative Assistant I (Reproduction Machine Operator III)	SALINO	JANE	DAGANDAN	7/2	175,632.00	7/3	176,964.00	1,332.00
<b>TOTAL</b>									<b>5,454,792.00</b>	

Prepared by:

  
**IDALYNE L. ARANTE**  
 MGDH-I

Reviewed by:

  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive



Republic of the Philippines  
MUNICIPALITY OF LEYTE  
LEYTE  
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ARNOLD JAMES M. YSIDORO  
Municipal Mayor

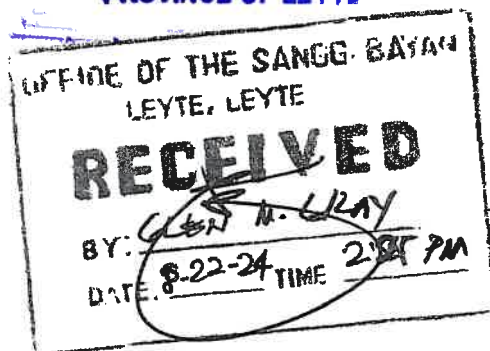
Office of the Municipal Mayor



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

and

THE SANGGUNIANG BAYAN, in session



Thru: HON. LILETH I. GATCHALIAN

1<sup>st</sup> Endorsement  
August 22, 2024

Respectfully endorsed to Hon. Armando M. Ysidoro, *Municipal Vice Mayor and the Sangguniang Bayan in Session* thru Hon. Lileth I. Gatchalian, *SB Member Chairman on Appropriation*, the herein attached MDC Resolution No. 03, s2024 "RESOLUTION APPROVING THE CY 2025 ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF LEYTE IN THE AMOUNT OF PHP 595,636,878.40 and CY 2025 ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF LEYTE, for adoption and approval.

  
ARNOLD JAMES M. YSIDORO  
Municipal Mayor



Republic of the Philippines  
MUNICIPALITY OF LEYTE  
L E Y T E  
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Office of the Sangguniang Bayan



EXCERPT FROM THE MINUTES OF THE REGULAR SESSION BY THE SANGGUNIANG BAYAN HELD ON AUGUST 27, 2024 AT THE SB SESSION HALL, MUNICIPAL BUILDING, LEYTE, LEYTE

Present:

Hon. Armando M. Ysidoro, -----	Mun. Vice Mayor/Presiding Officer
Hon. Paquito D. Pelipel, Jr. -----	SB Member
Hon. Lileth I. Gatchalian, -----	-do-
Hon. Edward Jay A. Durante, -----	-do-
Hon. Rowil G. Batan, -----	-do-
Hon. Aida A. Delantar, -----	-do-
Hon. Alex A. Dagandan, -----	-do-
Hon. Eulogio E. Capacio, -----	-do-
Hon. Gualberto G. Meracap, -----	-do-
Hon. Jerry G. Apacible, -----	Liga ng Mga Barangay President

Absent:

Hon. Nellie Grace D. Dandan, -----	SK Fed. President
------------------------------------	-------------------

**RESOLUTION NO. 154-24**

RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF LEYTE FOR CY 2025 IN THE AMOUNT OF PHP595,636,878.40 APPROVED THROUGH MDC RESOLUTION NO. 03, SERIES OF 2024.

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

WHEREAS, the formulation of the 2025 Annual Investment Program was undertaken by the Municipal Development Council through a planning workshop, facilitated by the Municipal Technical Working Group and Municipal Planning Team of which output was approved through MDC Resolution No. 03, series of 2024;

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


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

RESOLVED AS IT IS HEREBY RESOLVED TO ADOPT AND APPROVE THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF LEYTE FOR CY 2025 IN THE AMOUNT OF PHP595,636,878.40 APPROVED THROUGH MDC RESOLUTION NO. 03, SERIES OF 2024.

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

Unanimously approved.

I hereby certify to the correctness of the foregoing resolution.

  
VILMA D. COMBATE  
Secretary to the Sanggunian

**ADOPTED AND APPROVED:**

  
PAQUITO D. PELIPEL, JR.  
SB Member

  
LILETH I. GATCHALIAN  
SB Member

  
EDWARD JAY A. DURANTE  
SB Member

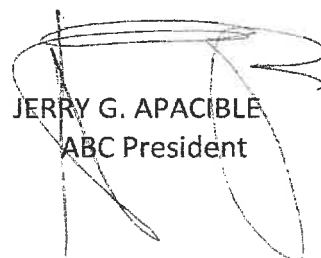
  
ROWIL G. BATAN  
SB Member

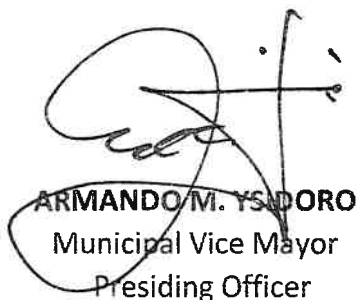
  
AIDA A. DELANTAR  
SB Member

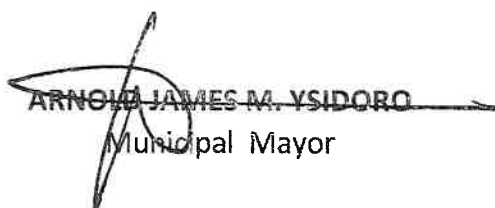
  
ALEX A. DAGANDAN  
SB Member

  
EULOGIO E. CAPACIO  
SB Member

  
GUALBERTO G. MERACAP  
SB Member

  
JERRY G. APACIBLE  
ABC President

  
ARMANDO M. YSIDORO  
Municipal Vice Mayor  
Presiding Officer

  
ARNOLD JAMES M. YSIDORO  
Municipal Mayor



Republic of the Philippines

**MUNICIPALITY OF LEYTE**

LEYTE

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**EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL  
DEVELOPMENT COUNCIL (MDC) OF THE MUNICIPALITY OF LEYTE HELD AT  
MARIANNE SUITES HOTEL, CAGAYAN DE ORO CITY ON AUGUST 8, 2024**

***Present:***

Hon. Arnold James M. Ysidoro	Municipal Mayor
Hon. Lileth I. Gatchalian	SB Member, Chairman on Appropriation
Mark Theodorick D. Sulla	MPDC Designate -MDC Secretary
Hon. Jonathan A. Piñon	Punong Barangay, Brgy. Basud
Hon. Jerry G. Apacible	Punong Barangay, Brgy. Calaguise
Hon. Gregorio Delantar	Punong Barangay, Brgy. Consuegra
Hon. Salvador Perol	Punong Barangay, Brgy. Danus
Hon. Carmen D. Gacosta	Punong Barangay, Brgy. Elizabeth
Hon. Roberto Llamas	Punong Barangay, Brgy. Libas
Hon. Danilo A. Ancao	Punong Barangay, Brgy. Maanda
Hon. Leo P. Cantillep	Punong Barangay, Brgy. Macupa
Hon. Benjamin G. Adorza	Punong Barangay, Brgy. Palid I
Hon. Nestor Zabala	Punong Barangay, Brgy. Poblacion
Hon. Lito Delima	Punong Barangay, Brgy. Salog
Hon. Joel A. Baldomar	Punong Barangay, Brgy. Sambulawan
Hon. Henry Eliot	Representative, Brgy. Tag-Abaca
Giovanie Negad	CSO Representative
Ines B. Arante	CSO Representative
Nenita S. Dagandan	CSO Representative
Nicanora M. Durante	CSO Representative
Felonila S. Tazan	CSO Representative
Ricardo A. Atienza	CSO Representative
Jeremias Medalla	CSO Representative
Rollie M. Mollejon	CSO Representative
Analyn A. Royo	CSO Representative
Jayson C. Daprosa	CSO Representative

***Absent:***

Hon. Analou T. Heiman	Punong Barangay, Brgy. Bachao
Hon. Edgar De la Rosa	Punong Barangay, Brgy. Baco



Republic of the Philippines  
MUNICIPALITY OF LEYTE  
LEYTE  
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Hon. Roelito R. Inso	Punong Barangay, Brgy. Bagabao
Hon. Del Cristian D. Medalla	Punong Barangay, Brgy. Belen
Hon. Demeter Panis	Punong Barangay, Brgy. Burabod
Hon. Charito T. Gato	Punong Barangay, Brgy. Culasi
Hon. Maricris Perol	Punong Barangay, Brgy. Kawayan
Hon. Marry Ann Orillano	Punong Barangay, Brgy. Mataloto
Hon. Mylene T. Corpin	Punong Barangay, Brgy. Palarao
Hon. Armando Ranes	Punong Barangay, Brgy. Palid II
Hon. Leonardito Quebec	Punong Barangay, Brgy. Parasan
Hon. Ricky Sapra	Punong Barangay, Brgy. Tapol
Hon. Raul Canas	Punong Barangay, Brgy. Tigbawan
Hon. Mark Eric Escalante	Punong Barangay, Brgy. Tinucdogan
Hon. Rey C. Espina	Punong Barangay, Brgy. Toctoc
Hon. Marina Dadizon	Punong Barangay, Brgy. Ugbon
Hon. Ruel Gregorio	Punong Barangay, Brgy. Wague
Visitacion Marientes	CSO Representative
Jerome Festin	CSO Representative
Espedito A. Balberia	CSO Representative
Flora A. Libatique	CSO Representative
Simplecio Pasculado Jr.	CSO Representative

**MDC RESOLUTION NO. 03, s2024**

**RESOLUTION APPROVING THE CY 2025 ANNUAL INVESTMENT PROGRAM OF THE  
MUNICIPALITY OF LEYTE IN THE AMOUNT OF PHP 595,636,878.40  
AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION**

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



Republic of the Philippines  
**MUNICIPALITY OF LEYTE**  
LEYTE  
-oOo-

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

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

**NOW THEREFORE,** on motion of Hon. Benjamin Adorza and unanimously seconded by the body, **be IT RESOLVE AS IT IS HEREBY RESOLVED, TO APPROVE AND ADOPT THE CY 2025 ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF LEYTE IN THE AMOUNT OF PHP 595,636,878.40.**

**RESOLVED FURTHER,** that copies of this resolution, be furnished to the Sangguniang Bayan in session, together with the copy of the duly approved and adopted CY 2025 Annual Investment Program of the Municipality of Leyte, for approval and adoption.

Approved this 8th day of August 2024.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

  
**MARK THEODORICK D. SULLA**  
Planning Officer III/ MPDC- Designate

Attested by:

  
**ARNOLD JAMES M. YSIDORO**  
Municipal Mayor

## HISTORY

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

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

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

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

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

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

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

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

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



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

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

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

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

## **VISION**

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

## **MISSION**

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

## LEYTE

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

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

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

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

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

Source: Alcina 1668 c. 311:

BR 28: 172, 151; 36;55

Huerta, 357 – 58

## MUNICIPALITY OF LEYTE ECOLOGICAL PROFILE

Leyte, Leyte is a 4th class municipality situated in the 3rd District of Leyte Province, consisting of 30 barangays. It lies at the northern tip of Leyte Island, across from the Island Province of Biliran. The municipality includes a mix of mountainous, coastal, and flatland barangays. Its primary sources of income are agriculture, fisheries, and small to medium-sized businesses.

The Municipality of Leyte had a total population of 40,397 as of May 1, 2020. The population is distributed across various barangays within the municipality, with Poblacion being the most populated at 5,636 residents. Other notably populated barangays include Consuegra with 3,027 residents, Palarao with 2,506 residents, and Macupa with 2,430 residents. Smaller barangays like Basud and Parasan have populations of 180 and 497, respectively.

The Municipality of Leyte had a total population of 40,397 as of May 1, 2020, all residing within household populations across 9,452 households. The most populous barangay, Poblacion, had 5,636 residents living in 1,207 households. Other densely populated barangays include Consuegra with 3,027 residents and 706 households, Palarao with 2,506 residents and 571 households, Macupa with 2,430 residents and 553 households, and Libas with 2,134 residents and 484 households. In contrast, smaller barangays like Basud and Bagaba-o had populations of 180 and 481, with 51 and 130 households, respectively.

The household population of the Municipality of Leyte totaled 40,397 as of May 1, 2020, with 20,933 males and 19,464 females. The population was distributed across various age groups, with the largest groups being those aged 0-4 years (4,730 individuals), 5-9 years (4,636 individuals), and 10-14 years (4,857 individuals). The number of males generally exceeded that of females in most age groups, particularly in the younger demographics. However, in the older age brackets, such as those aged 80 years and over, females outnumbered males, with 281 females compared to 168 males.

As of May 1, 2020, the population composition of the Municipality of Leyte was diverse across different age groups. The school-going population totaled 17,295, with 51.8% being male and 48.3% female, resulting in a sex ratio of 107.4 males for every 100 females. The working-age population (15-64 years) comprised 23,647 individuals, with 52.4% male and 47.7% female, yielding a sex ratio of 110.1. The dependent population, which includes both young (0-14 years) and old (65 years and over), totaled 16,750. Among the young dependents, there were 7,386 males (52%) and 6,837 females (48.1%), with a sex ratio of 108.1. In contrast, the elderly dependent population had more females (54.3%) than males (45.8%), with a sex ratio of 84.4.

The Municipality of Leyte had a total household population of 40,397 distributed across 9,452 households, resulting in an average household size of 4.3 persons. The barangay with the largest average household size was Tigbawan, with 4.8 persons per household, followed closely by Poblacion with 4.7 persons. In contrast, barangays like Bagaba-o and Basud had smaller average household sizes of 3.7 and 3.6 persons, respectively. Most barangays had average household sizes ranging from 4 to 4.4 persons, indicating a relatively consistent household size across the municipality.

The Municipality of Leyte experienced varying population growth rates over the two decades from 2000 to 2020. The total population increased from 35,241 in 2000 to 40,397 in 2020. The annual growth rate between 2000 and 2010 was 0.62%, which accelerated to 1.54% between 2010 and 2015. However, the period from 2015 to 2020 saw a slight population decline, with a negative growth rate of -0.13%. Overall, the growth rate from 2010 to 2020 averaged at 0.74%.

The Crime Statistics for the Municipality of Leyte from 2019 to 2023 show varying trends across different categories. Crimes against persons fluctuated, peaking in 2020 with 11 cases, while crimes against property generally decreased over the years, from 5 cases in 2019 to just 1 in 2023. Non-index crimes saw a significant increase, particularly in 2021 and 2022, but decreased in 2023. Traffic incidents, which were initially high in 2019, also fluctuated but showed an overall decline by 2023. Special laws-related crimes varied annually but trended downward from 2019 to 2023. Overall, the total number of reported crimes peaked in 2021 with 77 cases and then decreased significantly to 46 cases in 2023, indicating changes in crime patterns over the five-year period.

The Crime Cleared Statistics for the Municipality of Leyte from 2019 to 2023 show varying trends across different categories. Crimes against persons had fluctuating clearance rates, peaking at 11 cases in 2020 but dropping to 5 cases by 2023. Crimes against property saw relatively stable clearance numbers, starting at 5 cases in 2019 and decreasing to 1 case in 2023. Non-index crimes had a notable increase in clearances in 2021 and 2022, with 20 and 26 cases respectively, but this number fell to 9 in 2023. Traffic

incidents had a high clearance rate in 2021 and 2022, with 25 and 22 cases cleared, but this dropped to 11 cases in 2023. Special laws-related clearances peaked at 17 cases in 2020 and decreased to 9 cases by 2023. Overall, the total number of crimes cleared reached its highest in 2021 with 77 cases but decreased to 46 cases in 2023, indicating changes in the effectiveness of crime resolution during this period.

The Crime Solved Statistics for the Municipality of Leyte from 2019 to 2023 show how different types of crimes were resolved over this period. Crimes against persons saw varying levels of resolution, with the highest number of solved cases in 2020 (11 cases), but this dropped to 5 cases by 2023. Crimes against property had fewer cases resolved, with 3 cases in 2019 and 1 case in 2023. Non-index crimes saw a significant increase in resolutions, peaking in 2022 with 25 cases solved, before decreasing to 9 cases in 2023. Traffic incidents consistently had a high number of resolved cases, particularly in 2021 (25 cases) and 2022 (22 cases), but this number dropped to 11 cases in 2023. Cases related to special laws had a high-resolution rate in 2020 with 17 cases solved, but this number decreased to 9 cases by 2023. Overall, the total number of solved crimes peaked in 2022 with 77 cases but decreased to 46 cases in 2023, reflecting shifts in the crime-solving effectiveness over these years.

The fire incidence data for the Municipality of Leyte from 2019 to 2023 reveals various causes of fires across different barangays. In 2019, there was a fire in Barangay Poblacion caused by a lighted cigarette. The year 2020 saw two fire incidents, both in Barangay Poblacion, one due to electrical ignition and the other to an electrical short circuit in Barangay Maanda. In 2021, a fire in Barangay Tigbawan was caused by intentional actions, while another in Barangay Palid-I was attributed to a lighted tobacco. In 2022, a fire in Barangay Toctoc occurred due to overheated appliances, and another fire in Barangay Poblacion was caused by electrical ignition. Lastly, in 2023, a fire incident in Barangay Consuegra was triggered by an open flame from cooking. This overview highlights the diversity of fire causes and their distribution across different barangays over the five-year period.

The Ten Leading Causes of Morbidity for the Past Five Years table shows trends in common illnesses affecting the population. Pneumonia consistently ranks as the leading cause of morbidity, with a significant percentage of cases both in 2023 (41.13%) and over the past five years (29.87%). This suggests an ongoing public health challenge. Upper respiratory tract infections are also prevalent, representing 15.61% of cases in 2023 and 13.04% over five years, indicating a persistent issue. Interestingly, conditions like urinary tract infections and hypertension show a notable increase in total cases over five years (25.26% and 20.44%, respectively), signaling a growing health concern. In contrast, some conditions like musculoskeletal disorders and acute tonsillopharyngitis have lower percentages, reflecting less impact but still being significant enough to make the top ten list.

The Ten Leading Causes of Mortality for the Past Five Years table reveals critical trends in fatal health conditions. The undetermined cause of death and acute coronary syndrome are the leading causes, with the latter showing a particularly high percentage over five years (28.31%). This highlights cardiovascular diseases as a major mortality factor. Chronic malnutrition also appears consistently, underscoring the severe impact of nutritional deficiencies on health. Sepsis and acute myocardial infarction are recurrent causes of death, though with lower percentages, suggesting they are serious but less frequent than other conditions. The data indicates a steady presence of cardiovascular-related deaths, pointing to the need for targeted healthcare interventions in this area.

The Malnourished Children for the Past Five Years table presents concerning trends in child malnutrition. The data shows a fluctuating but generally high prevalence of stunting, with a notable increase in 2022 (16.43%) compared to previous years. This suggests worsening nutrition and food security issues. Wasting and underweight trends also fluctuate, with a slight decrease in wasting but an alarming rise in underweight children in 2022 (6.61%). These trends indicate persistent challenges in addressing child malnutrition, requiring sustained and targeted interventions to improve child health outcomes.

The General Health Situation for the Past Five Years table shows varying health trends. The Crude Birth Rate (CBR) slightly fluctuates but generally decreases, indicating a potential decline in population growth. The Crude Death Rate (CDR) shows an increase in mortality, particularly from 2019 to 2023, which might reflect worsening health conditions or an aging population. The Infant Mortality Rate (IMR) shows a troubling spike in 2021 but stabilizes at zero in subsequent years, possibly due to improved maternal and infant healthcare. These trends suggest shifts in population dynamics and highlight areas for potential public health focus.

The Medical Health Facilities and Personnel, Year 2023 table shows the distribution and condition of healthcare facilities in the municipality. Most barangay health stations are operational, but some, like those in Brgy. Tapol and Culasi, are marked as "Needs Repair" (NR), indicating a need for improvements in these areas. The Rural Health Unit in Brgy. Poblacion appears to be in good condition with a reasonable capacity, suggesting it plays a central role in healthcare delivery. The trends suggest that while most

facilities are functioning, there are areas where infrastructure needs to be enhanced to ensure comprehensive healthcare coverage.

In 2023, the number of commercial establishments across various sectors showed slight overall growth of 3.77% compared to 2022. Employment also increased by 1.89%. Notable changes occurred in the fishing sector, where the number of establishments grew by 200%, and employment rose by an impressive 400%, reflecting significant expansion. The manufacturing sector saw a 15.38% increase in establishments, but employment decreased slightly by 5.56%, which may suggest a shift towards automation or efficiency improvements. The construction sector experienced a 50% increase in establishments, although the employment data for 2022 is incomplete, making it difficult to analyze trends in job creation. The wholesale and retail sector, while showing a modest 1.42% increase in establishments, saw a reduction in employment by 5.92%, indicating potential consolidation or operational efficiencies. In contrast, the real estate sector expanded, with establishments increasing by 20% and employment by 60%, pointing to robust growth. However, the financial and insurance activities sector faced a 10% decline in establishments and a significant 40% drop in employment, which may suggest a downturn in this industry. Overall, the commercial landscape remained relatively stable, with certain sectors experiencing more dynamic changes than others.

The employment landscape in 2023 varied significantly across different types of businesses, with agriculture and wholesale & retail sectors emerging as the largest employers. Agriculture employed 42 individuals, contributing approximately 15.3 million in revenue, mainly serving the local market. The wholesale and retail sector was the largest employer, with 159 employees generating over 107 million in revenue, highlighting its critical role in the local economy. Despite employing only 17 people, the manufacturing sector contributed over 4 million in revenue, reflecting its economic importance despite its relatively small workforce. The construction sector, though employing just 2 individuals, generated significant revenue of over 42 million, likely due to large-scale projects. Other sectors like fishing, with 10 employees and over 555,000 in revenue, and real estate activities, with 8 employees and nearly 905,000 in revenue, also played essential roles in the local economy, albeit on a smaller scale. The data indicates that while some sectors, like construction and wholesale & retail, are major revenue generators, others, such as agriculture and manufacturing, are vital for employment and economic stability.

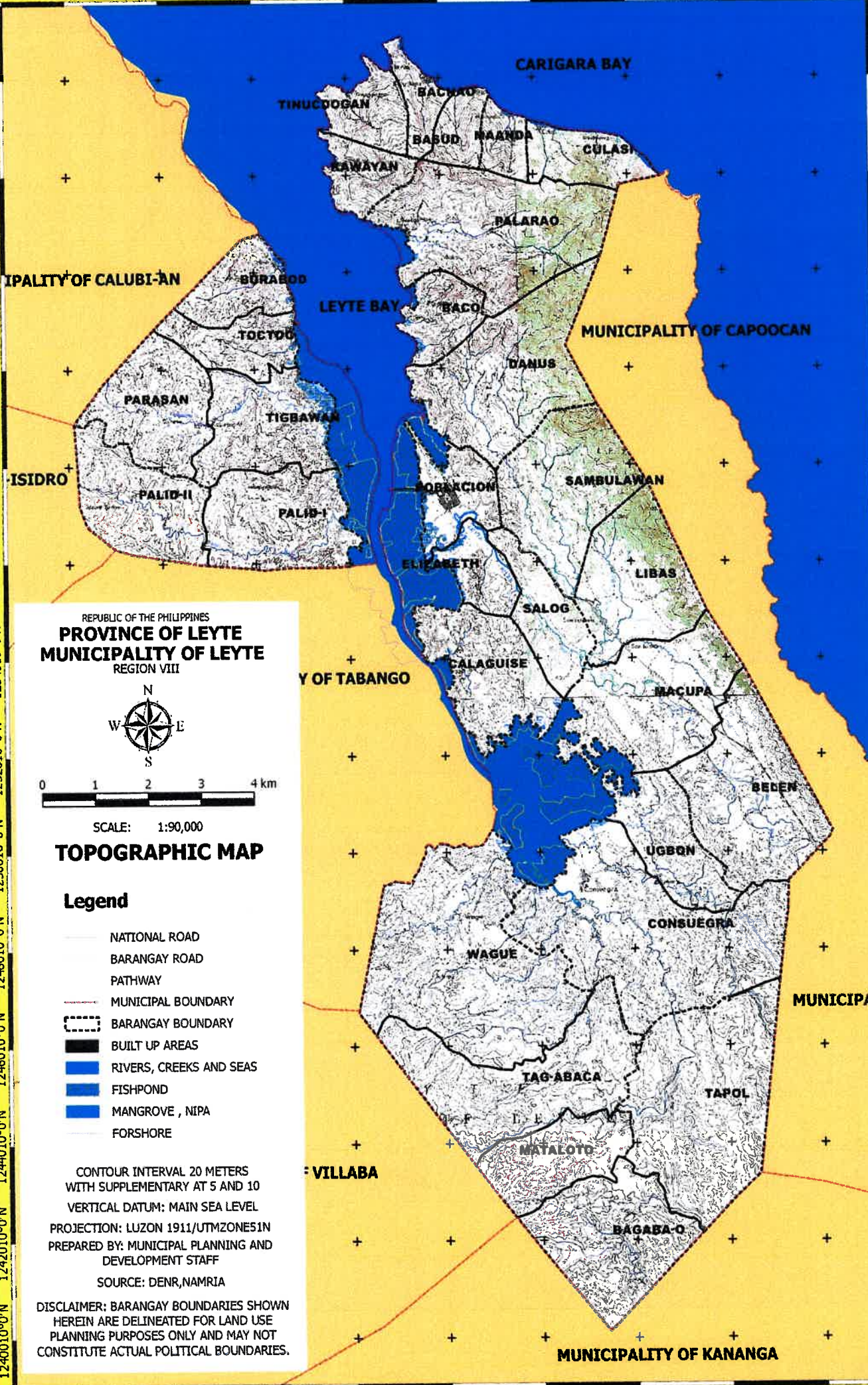
The tourism sector in 2023 featured a variety of establishments offering diverse services, although the focus remained on local attractions and visitors. Farm Bluff Resort, located in Brgy. Danus, attracted 465 visitors with its offerings of food, drinks, and outdoor seating but did not provide accommodations. Kasway Beach in Brgy. Culasi primarily served as a beach destination without providing visitor numbers or accommodations. Lola Turik Beach Resort, also in Brgy. Culasi, offered a mix of beach activities, food, drinks, and karaoke, drawing 578 visitors. The most popular destination was F&B Beach Resort in Brgy. Culasi, which provided similar services and attracted 1,459 visitors. The Grotto in Brgy. Elizabeth, a religious and camping site, received 578 visitors, while Delima's Lodging House in Brgy. Poblacion was the only establishment listed with accommodation, offering 7 rooms and receiving 590 visitors. The data highlights the popularity of beach resorts, particularly F&B Beach Resort, and points to limited accommodation options, which could be a potential area for future development.

Tourism data from the past five years reveals a steady increase in visitors to specific attractions, with F&B Beach Resort standing out as a major draw for foreign tourists. In 2023, F&B Beach Resort saw significant growth in foreign visitors, peaking at 3,096, while local visitors also increased to 1,459. Lola Turik Beach Resort primarily catered to local tourists, with 578 local visitors in 2023. Delima's Lodging House also saw an increase in both local and foreign visitors, with 590 local tourists recorded in 2023. Kasway Beach had a large number of local visitors in 2022, but no data was provided for foreign visitors. Overall, the data suggests a growing interest in these attractions, particularly F&B Beach Resort, which has become increasingly popular with foreign tourists. The absence of foreign tourist data in earlier years may indicate either low foreign engagement or a need for improved data collection.

In 2023, tourism establishments offered various facilities, primarily catering to local visitors, with varying levels of service and employee numbers. Farm Bluff Resort in Brgy. Danus provided amenities such as cottages, comfort rooms, and a swimming pool, employing 4 people and catering to the local market. Kasway Beach in Brgy. Culasi offered basic facilities, including cottages and a makeshift comfort room, with 5 employees serving local visitors. Lola Turik Beach Resort, also in Brgy. Culasi, provided additional amenities like dressing/change rooms and vehicular parking, employing 4 people. Cala-ag Farm in Brgy. Calaguise stood out with 131 employees and a broader range of facilities, including vehicular parking and religious facilities, catering to a religious market segment. Overall, the facilities were designed to meet the needs of local tourists, with Cala-ag Farm distinguishing itself as a more comprehensive facility, potentially indicating a broader appeal or more diverse offering.

110°0'W 90°0'E 70°0'W 130°0'E 30°0'W 170°0'E 10°0'E 150°0'W 50°0'E

1266010°0'N  
1264010°0'N  
1262010°0'N  
1260010°0'N  
1258010°0'N  
1256010°0'N  
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1246010°0'N  
1244010°0'N  
1242010°0'N  
1240010°0'N



REPUBLIC OF THE PHILIPPINES  
**PROVINCE OF LEYTE**  
**MUNICIPALITY OF LEYTE**  
REGION VIII



SCALE: 1:90,000

**TOPOGRAPHIC MAP**

**Legend**

- NATIONAL ROAD
- BARANGAY ROAD
- PATHWAY
- - - MUNICIPAL BOUNDARY
- - - BARANGAY BOUNDARY
- BUILT UP AREAS
- RIVERS, CREEKS AND SEAS
- FISHPOND
- MANGROVE, NIPA
- FORSHORE

CONTOUR INTERVAL 20 METERS  
WITH SUPPLEMENTARY AT 5 AND 10  
VERTICAL DATUM: MAIN SEA LEVEL

PROJECTION: LUZON 1911/UTM ZONES 1N  
PREPARED BY: MUNICIPAL PLANNING AND  
DEVELOPMENT STAFF

SOURCE: DENR, NAMRIA

DISCLAIMER: BARANGAY BOUNDARIES SHOWN  
HEREIN ARE DELINEATED FOR LAND USE  
PLANNING PURPOSES ONLY AND MAY NOT  
CONSTITUTE ACTUAL POLITICAL BOUNDARIES.

MUNICIPALITY OF KANANGA



**CY 2025 Annual Investment Program (AIP)  
By Program/Project/Activity by Sector**

Municipality: **LEYTE**

AIP REF. CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-001-001	Executive Services	Mayor's Office	Jan. 2025	Dec. 2025	Provided a dynamic and effective governance aimed at a sustained and rapid development	Gen. Fund	15,000,000.00	30,000,000.00	10,000,000.00	55,000,000.00			
1000-000-3-1-01-001-002	Aid to Barangaye	Mayor's Office	Jan. 2025	Dec. 2025	Mandatory assistance to Barangay	Gen. Fund		30,000.00		30,000.00			
1000-000-3-1-01-001-003	Operation Katurangan Pambarangay	Mayor's Office	Jan. 2025	Dec. 2025	Mandatory assistance to Barangay	Gen. Fund		30,000.00		30,000.00			
1000-000-3-1-01-001-004	MDC Planning Workshop	Mayor's Office/MPDC	Jan. 2025	Sept. 2025	MDC Planning Workshop conducted	Gen. Fund		1,500,000.00		1,500,000.00			
1000-000-3-1-01-001-005	Updating/ Crafting of Sectoral Development Plans- CLUP, CDP, CDRA, MDRRMP, LCCAP, etc	Mayor's Office/MPDC/MDRRMO	Jan. 2025	Dec. 2025	Sectoral Development Plans formulated/ updated	Gen. Fund		2,500,000.00		2,500,000.00			
1000-000-3-1-01-002-001	BAC Operations	Mayor's Office/BAC	Jan. 2025	Dec. 2025	Procurement processes followed accordingly	Gen. Fund		1,000,000.00		1,000,000.00			
1000-000-3-1-01-003-001	MCT Operation	Mayor's Office/MCT	Jan. 2025	Dec. 2025	Efficient and effective delivery of services	Gen. Fund		2,000,000.00	200,000.00	2,200,000.00			
1000-000-3-1-01-004-001	PESO Operations	Mayor's Office/PESO	Jan. 2025	Dec. 2025	PESO operations fully implemented	Gen. Fund		500,000.00	100,000.00	600,000.00			
1000-000-3-1-01-005-001	Tourism Office Operations	Mayor's Office/Tourism Office	Jan. 2025	Dec. 2025	Improved service delivery	Gen. Fund		1,000,000.00	100,000.00	1,100,000.00			
1000-000-3-1-01-005-002	Support to Bb. Hirait Pageant Representative	Mayor's Office/Tourism Office	Jan. 2025	Dec. 2025	Improved service delivery	Gen. Fund		250,000.00		250,000.00			
1000-000-3-1-01-005-003	World Tourism Day Celebration	Mayor's Office/Tourism Office	Jan. 2025	Dec. 2025	World Tourism Day celebrated	Gen. Fund		200,000.00		200,000.00			
1000-000-3-1-01-005-004	Cultural Heritage Mapping	Mayor's Office/Tourism Office	Jan. 2025	Dec. 2025	Culture, beliefs, customs and traditions preserved	Gen. Fund		400,000.00		400,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology	
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	
1000-000-3-1-01-005-005	Development/ Improvement/ Maintenance of Heritage Sites and Properties	Mayor's Office/Tourism Officer	Jan. 2025	Dec. 2025	Culture, beliefs, customs and traditions preserved	Gen. Fund		1,500,000.00			1,500,000.00			
1000-000-3-1-01-006-001	PEACE and ORDER and Public Safety (POPS) Program: -Training to BPATs for 30 Barangays -Quarterly Meeting of ADAC, POC, LCAT- VAWC, LCPC -Capacity Building for BADAC/ BPOC -Conduct of mobile patrol -Capacity Building of LUPON Tagapamayapa -Adolescent Symposium on illegal Substances -Training for VAW Desk Officers. -Capacity Building for BCPCs -Symposium on road safety rules and regulations. -Standard First Aid & Basic Life Support Training. -Acquisition of PPEs for emergency response.	Mayor's Office/PNP/ BFP/ MDRRMO	Jan. 2025	Dec. 2025	Promote security & order	Gen. Fund		1,000,000.00			1,000,000.00			
1000-000-3-1-01-007-001	Munisipyo Ha Barangay Program	Mayor's Office	Jan. 2025	Dec. 2025	Effective and efficient delivery of basic services especially in flar flung barangays	Gen. Fund		1,500,000.00			1,500,000.00			
1000-000-3-1-01-008-001	Foundation Anniversary	Mayor's Office	Jan. 2025	Dec. 2025	Culture, beliefs, customs and traditions preserved	Gen. Fund		8,000,000.00			8,000,000.00			

NIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typotology	
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	
000-000-3-1-01-09-001	Socio Cultural Activities	Mayor's Office	Jan. 2025	Dec. 2025	Culture, beliefs, customs and traditions preserved	Gen. Fund		4,000,000.00			4,000,000.00			
000-000-3-1-01-010-001	Capability Building Training/Assemblies/Conferences	Mayor's Office	Jan. 2025	Dec. 2025	Increased community participation, transparency & accountability and employees competency skills	Gen. Fund		2,000,000.00			2,000,000.00			
000-000-3-1-01-031-001	Municipal Water Works Operations	Mayor's Office/Water's	Jan. 2025	Dec. 2025	Sufficient water supply	Gen. Fund		85,000.00	240,000.00		325,000.00			
000-000-3-1-01-001-007	Counterpart Fund for the Sustainability of KALAHI-CIDSS Program per M.O. # 040-19	Mayor's Office/MIAC-MCT	Jan. 2025	Dec. 2025	Counterpart fund for the implementation of KALAHI-CDD-LPP program	20% LDF			2,227,843.92		2,227,843.92			
000-000-3-1-01-001-008	CALESAN Inter-Local Health Zone Base Contribution	Mayor's Office	Jan. 2025	Dec. 2025	CALESAN Inter-Local Health Zone Base Contribution	20% LDF			445,568.78		445,568.78			
000-000-3-1-01-001-009	Improvement of Full Disclosure Policy Board	Mayor's Office	Jan. 2025	Dec. 2025	Promote transparency	Gen. Fund			200,000.00		200,000.00			
000-000-3-1-01-001-010	Installation of internet facilities to improve internet connectivity	Mayor's Office	Jan. 2025	Dec. 2025	Improved internet connectivity	Gen. Fund		1,515,000.00	760,000.00		2,275,000.00			
000-000-3-1-01-001-011	Procurement of computerized system (business permits, HR System, Itax System, Accounting System, Budget System, Legislative tracking system, OBO)	Mayor's Office	Jan. 2025	Dec. 2025	Improved service delivery	Gen. Fund			5,000,000.00		5,000,000.00			
000-000-3-1-01-001-012	Establishment of Barangay Affairs Office	Mayor's Office	Jan. 2025	Dec. 2025	Barangay Affairs Office established	Gen. Fund		500,000.00	150,000.00		650,000.00			
000-000-3-1-01-001-013	Tree and Mangrove Planting	Mayors Office/MAO	Jan. 2025	Dec. 2025	Landslides, floods and storm surges prevented	Gen. Fund		1,000,000.00			1,000,000.00			
000-000-3-1-01-001-014	Coastal Clean- up Drive	Mayors Office/MAO	Jan. 2025	Dec. 2025	Climate Change mitigated	Gen. Fund		470,000.00			470,000.00			

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(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-001-015	Solid Waste Management Program	Mayors Office/ SWMFP/ MDRRMO	Jan. 2025	Dec. 2025	Climate Change mitigated	Gen. Fund		500,000.00	1,000,000.00	1,500,000.00			
1000-000-3-1-01-001-016	LBP Loan Repayment and Insurance	Mayor's Office	Jan. 2025	Dec. 2025	Pay loan and insurance on time	20% LDF			26,500,000.00	26,500,000.00			
1000-000-3-1-01-011-001	Auditing Services	Mayor's Office/COA	Jan. 2025	Dec. 2025	Conduct audit of performance and financial transactions in the LGU.	Gen. Fund		250,000.00	150,000.00	400,000.00			
1000-000-3-1-01-012-001	Administration of Justice Services	Mayor's Office/MTC	Jan. 2025	Dec. 2025	Provided legal due process and meted where it is due.	Gen. Fund		500,000.00	-	500,000.00			
1000-000-3-1-01-014-001	Police Services	Mayor's Office/PNP	Jan. 2025	Dec. 2025	Maintained peace and order in the LGU. Provided police service.	Gen. Fund		500,000.00	-	500,000.00			
1000-000-3-1-01-015-001	Fire Protection Services	Mayor's Office/BFP	Jan. 2025	Dec. 2025	Maintained high level of alertness and provided fire protection services	Gen. Fund		300,000.00	-	300,000.00			
1000-000-3-1-01-016-001	Election Services	Mayor's Office/COMELEC	Jan. 2025	Dec. 2025	Provide assistance in the implementation of COMELEC laws.	Gen. Fund		1,000,000.00	-	1,000,000.00			
1000-000-3-1-01-017-001	Internal Revenue Collection Services	Mayor's Office/BIR	Jan. 2025	Dec. 2025	Provide assistance in the implementation of TAX programs	Gen. Fund		100,000.00	-	100,000.00			
1000-000-3-1-01-018-001	Local Government Supervision	Mayor's Office/DILG	Jan. 2025	Dec. 2025	LGU conformed with DILG programs	Gen. Fund		250,000.00	-	250,000.00			
3000-200-3-1-01-019-001	Sports Development Program	Mayors Office	Jan. 2025	Dec. 2025	Implemented sports dev. Program	Gen. Fund		1,000,000.00	-	1,000,000.00			
3000-300-3-1-01-020-001	SPES/ Work Appreciation Program -SPES Orientation and Implementaion	Mayors Office/ PESO	Jul. 2025	Aug. 2025	Students family income augmented	Gen. Fund		1,500,000.00	-	1,500,000.00			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	
3000-300-3-1-01-021-001	Career Guidance and Advocacy Program -Symposium on the Career Guidance and Advocacy	Mayors Office/ PESO	Apr. 2025	Jun. 2025	Students development self- awareness and make sound decision	Gen. Fund		100,000.00			100,000.00			
3000-300-3-1-01-022-001	DOLE Integrated Livelihood Program	Mayors Office/ PESO	Jul. 2025	Dec. 2025	100 individuals attended writeshop and entrepreneurial skills development	Gen. Fund		300,000.00			300,000.00			
3000-300-3-1-01-023-001	OWWA Program OFW Family Day/ Migrant Workers Day	Mayors Office/ PESO	Jun. 2025	Dec. 2025	Facilitated OFWs and Organized OFWs and their families in clustered barangays	Gen. Fund		100,000.00			100,000.00			
3000-300-3-1-01-024-001	TESDA Program Facilitation	Mayors Office/ PESO	Jan. 2025	Dec. 2025	TESDA Program Facilitation conducted	Gen. Fund		50,000.00			50,000.00			
3000-300-3-1-01-025-001	Public Employment Information System	Mayors Office/ PESO	Jan. 2025	Dec. 2025	Public Employment Information System conducted	Gen. Fund		50,000.00			50,000.00			
3000-300-3-1-01-026-001	Labor Market Information	Mayors Office/ PESO	Jan. 2025	Dec. 2025	Labor Market Information conducted	Gen. Fund		50,000.00			50,000.00			
3000-300-3-1-01-027-001	Counterpart to Livelihood Program	Mayors Office/ PESO	Jan. 2025	Dec. 2025	Implemented RA 7875	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-01-028-001	Special Education Fund Program	Mayor's Office/ Elementary & Secondary Schools	Jan. 2025	Dec. 2025	Increased knowledge and competence and skills of the students and teachers	Gen. Fund		1,000,000.00	500,000.00		1,500,000.00			
3000-000-3-1-01-029-001	Solidwaste Management Program	Mayor's Office/SWMFP	Jan. 2025	Dec. 2025	Waste properly disposed	Gen. Fund		1,000,000.00	500,000.00		1,500,000.00	15,000.00		A531-03
3000-400-3-1-01-030-001	Establishment of Socialized Housing Program	DSWD/DPWH/NH A/Mayor's Office	Jan. 2025	Dec. 2025	Decreased displaced families	NGA			10,000,000.00		10,000,000.00	100,000.00		A431-02
3000-000-3-1-01-001-016	Construction/Repair of Health Center and Day Care Centers	Mayor's Office/ MEO	Jan. 2025	Dec. 2025	Safety maternal delivery/improved health services	NGA			12,000,000.00		12,000,000.00	120,000.00		A534-01

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			(4)	(5)			(6)	(7)	(8)	(9)	(10)	(11)	(12)
3000-000-3-1-01-001-017	Construction of Isolation Facility/Evacuation Center	Mayor's Office/ MEO	Jan. 2025	Dec. 2025	Safe & Secured area provided for the evacuees and Corona virus disease succesfully contained	NGA			50,000,000.00	50,000,000.00	500,000.00		A534-01
3000-000-3-1-01-001-018	Construction of Toilets	Mayor's Office/ MEO/ MSWDO	Jan. 2025	Dec. 2025	Toilet constructed	Gen. Fund			1,500,000.00	1,500,000.00			
3000-000-3-1-01-001-019	Construction of New Public Cemetery	Mayor's Office	Jan. 2025	Dec. 2025	New Cemetery constructed	Gen. Fund			5,000,000.00	5,000,000.00	50,000.00		
3000-000-3-1-01-001-020	Const. of School Building for College	Mayor's Office/ MEO	Jan. 2025	Dec. 2025	Increased literacy	NGA			20,000,000.00	20,000,000.00	200,000.00		A534-01
3000-000-3-1-01-001-021	Const./Rehab. Of Flood Control	Mayor/MEO	Jan. 2025	Dec. 2025	Constituents near riverbanks and located in a slope area would	NGA			60,000,000.00	60,000,000.00	600,000.00		A214-03
3000-000-3-1-01-001-022	Const./Improvement of Drainage Canal	Mayor's Office/ME)	Jan. 2025	Dec. 2025	Flooded within the area prevented	NGA			10,000,000.00	10,000,000.00	100,000.00		A214-03
3000-000-3-1-01-001-023	Rehabilitation and Improvement of Leyte Water System -Brgy. Poblacion	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Access to potable water	NGA/ LGSF - AM/ Other Sources			10,000,000.00	10,000,000.00	100,000.00		A214-02
3000-000-3-1-01-001-024	Construction of Multipurpose Pavement at So. Agahang Brgy. Consuegra	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Multipurpose Pavement constructed	20% LDF			750,000.00	750,000.00	7,500.00		A644-03
3000-000-3-1-01-001-025	Repair/ Rehab of Water System at Brgy. Bagabao	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Access to potable water	20% LDF			100,000.00	100,000.00	1,000.00		A224-02
3000-000-3-1-01-001-026	Repainting of RAY Millennium Gymnasium	Mayor's Office/MEO	Jan. 2025	Dec. 2025	RAY Millennium Gymnasium repainted	20% LDF			1,100,000.00	1,100,000.00			
3000-000-3-1-01-001-027	Provision of Solar-powered St. Lights	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Access to potable water	20% LDF			1,000,000.00	1,000,000.00			
3000-000-3-1-01-001-028	Construction of Multi-purpose Building at Brgy. Calaguise	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Access to quality education	20% LDF			2,000,000.00	2,000,000.00	20,000.00		A534-01

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(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-000-3-1-01-001-029	Construction of Multi-purpose Building at Brgy. Consuegra Elementary School	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Access to quality education	20% LDF			1,000,000.00	1,000,000.00	10,000.00		A534-01
3000-000-3-1-01-001-030	Construction of Flood Control at So. Patag Brgy. Macupa	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Flood control constructed	20% LDF			1,000,000.00	1,000,000.00	10,000.00		A214-03
3000-000-3-1-01-001-031	Fabrication of Solar Powered St. Lights	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Streetlight fabricated	20% LDF			933,465.70	933,465.70			
3000-000-3-1-01-001-032	Construction/ Improvement of Water System in Brgy. Basud	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Access to potable water	20% LDF			500,000.00	500,000.00	5,000.00		A224-02
3000-000-3-1-01-001-033	Construction of Concrete Pavement in Brgy. Calaguise	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Concrete pavement constructed	20% LDF			500,000.00	500,000.00	5,000.00		A634-04
3000-000-3-1-01-001-034	Construction of Perimant Fence in Brgy. Consuegra	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Perimeter fence constructed	20% LDF			500,000.00	500,000.00			
3000-000-3-1-01-001-035	Construction of Flood Control in Brgy. Danus	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Flood control constructed	20% LDF			500,000.00	500,000.00	5,000.00		A214-03
3000-000-3-1-01-001-036	Construction of Solar Powered Streetlight in Brgy. Elizabeth	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Streetlight fabricated	20% LDF			500,000.00	500,000.00			
8000-000-3-1-01-001-037	Construction of Pathway in Brgy. Libas	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Easy access and passable road	20% LDF			500,000.00	500,000.00	5,000.00		A634-04
3000-000-3-1-01-001-038	Construction of Health Center in Brgy. Maanda	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Health center constructed	20% LDF			500,000.00	500,000.00	5,000.00		A534-01
8000-000-3-1-01-001-039	Construction of Concrete Pavement in Brgy. Macupa	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Easy access and passable road	20% LDF			500,000.00	500,000.00	5,000.00		A634-04
8000-000-3-1-01-001-040	Construction of Concrete Pavement (So. Kamalig-Uburan) in Brgy. Palid I	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Easy access and passable road	20% LDF			500,000.00	500,000.00	5,000.00		A634-04
8000-000-3-1-01-001-041	Construction of Concrete Pavement in Brgy. Poblacion	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Easy access and passable road	20% LDF			500,000.00	500,000.00	5,000.00		A634-04

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			(4)	(5)		(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
3000-000-3-1-01-001-042	Fabrication/ Installation of Streetlight in Brgy. Salog	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Streetlight fabricated	20% LDF				500,000.00	500,000.00			
8000-000-3-1-01-001-043	Construction of Multi-purpose Pavement (So. San Isidro) in Brgy. Sambulawan	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Concrete pavement constructed	20% LDF				500,000.00	500,000.00	5,000.00		A634-04
3000-000-3-1-01-001-044	Construction of Level II Water System in Brgy. Tag-Abaca	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Easy access and passable road	20% LDF				500,000.00	500,000.00			
3000-000-3-1-01-001-045	Construction of Holding Area in Brgy. Tinucdogan	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Holding area constructed	20% LDF				100,000.00	100,000.00			
3000-000-3-1-01-001-046	Construction of Post Harvest Facility in Brgy. Kawayan	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Post Harvest Facility constructed	20% LDF				100,000.00	100,000.00			
3000-000-3-1-01-001-047	Construction of Post Harvest Facility in Brgy. Macupa (Proper)	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Post Harvest Facility constructed	20% LDF				100,000.00	100,000.00			
3000-000-3-1-01-001-048	Construction of Post Harvest Facility in Brgy. Mataloto	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Post Harvest Facility constructed	20% LDF				100,000.00	100,000.00			
3000-000-3-1-01-001-049	Construction of Post Harvest Facility in Brgy. Macupa (So. Tabok)	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Post Harvest Facility constructed	20% LDF				100,000.00	100,000.00			
3000-000-3-1-01-001-050	Construction of Nursery in Brgy. Elizabeth	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Nursery Constructed	20% LDF				100,000.00	100,000.00			
3000-000-3-1-01-001-051	Construction of Post Harvest Facility in Brgy. Libas	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Post Harvest Facility constructed	20% LDF				100,000.00	100,000.00			
3000-000-3-1-01-001-052	Supply and Delivery of Tractor Trailer	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Tractor Trailer purchased	20% LDF				100,000.00	100,000.00			
3000-000-3-1-01-001-053	Construction of Holding Area in Brgy. Calaguise	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Holding area constructed	20% LDF				100,000.00	100,000.00			
3000-000-3-1-01-001-054	Construction of Post Harvest Facility in Palid	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Post Harvest Facility constructed	20% LDF				100,000.00	100,000.00			
8000-000-3-1-01-001-055	Construction of Concrete Pavement in Brgy. Mataloto	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Easy access and passable road	Gen. Fund				2,000,000.00	2,000,000.00	20,000.00		A634-04



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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-01-001-056	Establishment of Pabalubong Center and Identification of One Town One Product	Mayor's Office/MEO/ BPLO	Jan. 2025	Dec. 2025	Pasalubong Center established	Gen. Fund			1,500,000.00	1,500,000.00			
8000-000-3-1-01-001-057	Establishment of Bagsakan Center	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Bagsakan Center establishment	Gen. Fund			1,500,000.00	1,500,000.00			
8000-000-3-1-01-001-058	Acquisition and Site Development of 1 hectare lot for commercial center expansion and Construction of Commercial Building	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Site for commercial center expansion acquired and developed	Gen. Fund			15,000,000.00	15,000,000.00			
3000-000-3-1-01-001-059	Development of Historical Site in So. Rawis	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Historical Site in So. Rawis developed	NGA			3,000,000.00	3,000,000.00			
8000-000-3-1-01-001-060	Construction of Farm to Market Road in Brgy. Palid I- Palid II	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Easy access and passable road	LGSF- FA/ NGA			10,000,000.00	10,000,000.00			
8000-000-3-1-01-001-061	Construction of Farm to Market Road in Brgy. Consuegra- Tapol	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Easy access and passable road	LGSF- FA/ NGA			20,000,000.00	20,000,000.00			
8000-000-3-1-01-001-062	Const./Rehab of Irrigation System in So. Tabion Ugbon, Libas, Elizabeth, So. Tabion & Santol Macupa, Sambulawan, Libas, Belen, Macupa, Palarao.	Mayor's Office/MEO	Jan. 2025	Dec. 2025	Increased Rice Production	NGA			10,000,000.00	10,000,000.00			
8000-000-3-1-01-001-063	Supply and Delivery of Transport Vehicle for Agricultural Products	Mayor's Office/MAO	Jan. 2025	Dec. 2025	Increased Rice Production	Gen. Fund			2,000,000.00	2,000,000.00			
8000-000-3-1-01-001-064	Benchmarking Activities on Farming, Tourism and Solid Waste Management	Mayor's Office/MAO/ Tourism/ SWM	Jan. 2025	Dec. 2025	Increased income	Gen. Fund		1,000,000.00		1,000,000.00			
1000-000-3-1-02-001-001	Legislative Services	Vice Mayor's Office	Jan. 2025	Dec. 2025	Laws and ordinances enacted	Gen. Fund	18,000,000.00	4,000,000.00	350,000.00	22,350,000.00			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-04-001-001	Legislative Support Services	SB Secretary	Jan. 2025	Dec. 2025	Laws and ordinances enacted	Gen. Fund	3,500,000.00	800,000.00	150,000.00	4,450,000.00			
1000-000-3-1-05-001-001	Treasury Services	Treas. Office	Jan. 2025	Dec. 2025	Collected taxes and other revenues due the LGU & paid all dues.	Gen. Fund	6,000,000.00	3,000,000.00	150,000.00	9,150,000.00			
1000-000-3-1-06-001-001	Assessment of Real Property Services	Mun. Assessor	Jan. 2025	Dec. 2025	Evaluated and assessed properties for taxation purposes.	Gen. Fund	4,500,000.00	900,000.00	200,000.00	5,600,000.00			
1000-000-3-1-06-002-001	Revision 14/ Local Tax Mapping	Mun. Assessor	Jan. 2025	Dec. 2025	Tax mapping conducted	Gen. Fund		500,000.00		500,000.00			
1000-000-3-1-07-001-001	Accounting Services	Acctng. Office	Jan. 2025	Dec. 2025	Provided an efficient accounting and bookeeping services	Gen. Fund	4,500,000.00	1,800,000.00	750,000.00	7,050,000.00			
1000-000-3-1-08-001-001	Budgeting Services	MBO	Jan. 2025	Dec. 2025	Prepared annual & supplemental budgets, review bgy. Budgets	Gen. Fund	3,000,000.00	1,000,000.00	250,000.00	4,250,000.00			
1000-000-3-1-09-001-001	Planning & Dev't. Coordination Services	MPDO	Jan. 2025	Dec. 2025	Prepared dev. plans and monitored implementation of progs. & projects	Gen. Fund	4,000,000.00	1,000,000.00	300,000.00	5,300,000.00			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology	
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
3000-500-3-1-01-032-001	Youth Development Program -Singing and Dance Contest -Laro ng Lahi -Volleyball and Basketball -Gulayan sa Bawat Barangay -Distribution of School Supplies -Forum/ Symposium on Differnt Youth Development Concerns (Adolescent Health, Safety and First Aid, Disaster and Risk Management, VAW-C, Anti Drugs -Tree Planting and Mangrove Planting -Leadership Training and Workshop	MPDO/ LYDO	June. 2025	Dec. 2025		Gen. Fund		1,000,000.00			1,000,000.00			
8000-000-3-1-10-001-001	Engineering Services	Mun. Engr.	Jan. 2025	Dec. 2025	Provided necessary engineering and technical services	Gen. Fund	7,500,000.00	2,500,000.00	350,000.00	10,350,000.00				
1000-000-3-1-12-001-001	Civil Registry Services	MCR	Jan. 2025	Dec. 2025	Provided efficient archive of civil registry and technical services	Gen. Fund	4,500,000.00	800,000.00	150,000.00	5,450,000.00				
1000-000-3-1-12-002-001	Civil Registration Month Program -Kasalan ng Bayan 2025	MCR	Feb. 2025	Feb. 2025	Legatiation of children of non- marital status	Gen. Fund		150,000.00		150,000.00				
1000-000-3-1-12-003-001	National Statistics Month Program	MCR	Jan. 2025	Dec. 2025	Provided an efficient archival of civil registry status of constituents.	Gen. Fund		50,000.00		50,000.00				
1000-000-3-3-01-001-001	Human Resource Management Service	HRMO	Jan. 2025	Dec. 2025	Implemented Human Resource development programs	Gen. Fund	4,000,000.00	1,500,000.00	150,000.00	5,650,000.00				

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-3-01-002-001	Civil Service Month Program -Civil Service Month Celebration	HRMO	Jan. 2025	Dec. 2025	Civil Service Month Program celebrated	Gen. Fund		450,000.00		450,000.00			
1000-000-3-3-01-003-001	Salamat Paalam Program	HRMO	Jan. 2025	Dec. 2025	Salamat Paalam Program conducted	Gen. Fund		350,000.00		350,000.00			
1000-000-3-3-02-001-001	General Services	GSO	Jan. 2025	Dec. 2025	Provide Supplies and Property Management Services	Gen. Fund	2,000,000.00	3,000,000.00	2,500,000.00	7,500,000.00			
1000-000-3-3-03-001-001	Disaster Risk Reduction Management Services	MDRRMO	Jan. 2025	Dec. 2025	Provide Disaster Risk Reduction Management Services	Gen. Fund	2,500,000.00	4,500,000.00	300,000.00	7,300,000.00			
3000-500-3-2-05-001-001	Social Services and Development	MSWDO	Jan. 2025	Dec. 2025	Provide efficient delivery of social services	Gen. Fund	6,000,000.00	1,500,000.00	500,000.00	8,000,000.00			
3000-500-3-2-05-002-001	One Time Incentive to DCWs	MSWDO	Jan. 2025	Dec. 2025	Provide One Time Incentive of Daycare Workers	Gen. Fund		800,000.00		800,000.00			
3000-500-3-2-05-003-001	Subsidy to Daycare Workers	MSWDO	Jan. 2025	Dec. 2025	Provide counterpart fund for the subsidy of Daycare Workers	Gen. Fund		1,200,000.00		1,200,000.00			
3000-500-3-2-05-004-001	Provision of Training to DCWs	MSWDO	Jan. 2025	Dec. 2025	DCWs provided with trainings	Gen Fund		250,000.00		250,000.00			
3000-500-3-2-05-005-001	Special Program for OSCY	MSWDO	Jan. 2025	Dec. 2025	Provide oppurtunties to OSCY	Gen Fund		250,000.00		250,000.00			
3000-500-3-2-05-006-001	Campaign against Rape, Child Pornography and Trafficking in Persons	MSWDO	Jan. 2025	Dec. 2025	Campaign against Rape, Child Pornography and Trafficking in Persons conducted	Gen Fund		200,000.00		200,000.00			
3000-500-3-2-05-007-001	Family Youth Development Sessions	MSWDO	Jan. 2025	Dec. 2025	Family Youth Development Sessions conducted	Gen Fund		300,000.00		300,000.00			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	
3000-500-3-2-05-008-001	Care and Maintenance of of CICL in RRCY	MSWDO	Jan. 2025	Dec. 2025	Care and Maintenance of of CICL in RRCY	Gen Fund		200,000.00			200,000.00			
3000-500-3-2-05-009-001	Family & Community Welfare Program	MSWDO	Jan. 2025	Dec. 2025	Implement Family and Community welfare programs	Gen. Fund		450,000.00			450,000.00			
3000-500-3-2-05-010-001	Disabled Welfare Program -Disability Prevention nad Advocacy Forum	MSWDO	July 2025	July 2025	Provided assistance/services to the disabled and infirm.	Gen. Fund		450,000.00			450,000.00			
3000-500-3-2-05-013-001	Elderly Welfare Program -Senior Citizen Social Pension Pay-out	MSWDO	Jan. 2025	Dec. 2025	Provided assistance/services to the disabled and infirm.	Gen. Fund		450,000.00			450,000.00			
3000-500-3-2-05-014-001	Women Welfare program -Womens Month Celebration and Culmination	MSWDO	Mar. 2025	Mar. 2025	Implement rational women welfare Programs	Gen. Fund		500,000.00			500,000.00			
3000-500-3-2-05-015-001	Cash Assistance to Indigent Solo Parent	MSWDO	Jan. 2025	Dec. 2025	Provided financial assistance to indigent Solo Parent	Gen. Fund		1,500,000.00			1,500,000.00			
3000-500-3-2-05-016-001	Assistance to Individuals in Crisis (AICS)	MSWDO	Jan. 2025	Dec. 2025	Provided financial assistance to indigents	Gen. Fund		1,500,000.00			1,500,000.00			
3000-500-3-2-05-017-001	Child & Youth Welfare Program/ MCPC -Moving up Ceremonies of ECCD Pre-Kindergarten Completers -51st National Nutrition Month Celebration -Capacity Enhancement Activity for BCPCs -Provincial Child Development Workers' Week Celebration -33rd National Childrens Month Celebration	MSWDO	June 2025	Dec. 2025	Implement a rational child & Youth Welfare Program	Gen. Fund		450,000.00			450,000.00			
3000-500-3-1-01-031-001	Senior Citizens Affair	Mayor's Office	Jan. 2025	Dec. 2025	Provided assistance to senior citizens	Gen. Fund		1,000,000.00	150,000.00		1,150,000.00			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	
3000-500-3-2-05-019-001	Nutrition Month Celebration	MSWDO	Jan. 2025	Dec. 2025	Nutrition Month Celebration conducted	Gen. Fund		600,000.00			600,000.00			
3000-500-3-2-05-020-001	Livelihood Program	MSWDO	Jan. 2025	Dec. 2025	Reduced poverty and provide livelihood opportunity	NGA		2,000,000.00			2,000,000.00			
3000-500-3-2-05-021-001	Parent Effectiveness Program -Capacity Building and Livelihood Skills Training for PES Beneficiaries	MSWDO	June 2025	June 2025	Minimized CICL/ CAR	Gen Fund		750,000.00			750,000.00			
3000-500-3-2-05-022-001	Childrens Month Celebration	MSWDO	Jan. 2025	Dec. 2025	Childrens Month Celebration conducted	Gen Fund		450,000.00			450,000.00			
3000-500-3-2-05-023-001	Support to 4Ps	MSWDO	Jan. 2025	Dec. 2025	4Ps beneficiaries supported	Gen Fund		200,000.00			200,000.00			
3000-200-3-1-11-001-001	Health Service Delivery	MHO	Jan. 2025	Dec. 2025	Provided efficient & responsive health service delivery	Gen. Fund	13,000,000.00	8,000,000.00	1,500,000.00		22,500,000.00			
3000-200-3-1-11-002-001	Disease Epidemiology and Surveillance -ProgramDisease Surveillance Training	MHO	Jan. 2025	Dec. 2025	Conduct field health care program	Gen. Fund		800,000.00			800,000.00			
3000-200-3-1-11-003-001	Family Planning and Responsible Parenthood Program	MHO	Jan. 2025	Dec. 2025	Decrease early teenage pregnancy prevalence	Gen. Fund		200,000.00			200,000.00			
3000-200-3-1-11-004-001	National Immunization Program -Procurement of drugs, medicines, other supplies and materials -Newborn screening -Vaccination Activity	MHO	Jan. 2025	Dec. 2025	100% vaccinated newborn babies	Gen. Fund		300,000.00			300,000.00			
3000-200-3-1-11-005-001	Support to Local Health Board	MHO	Jan. 2025	Dec. 2025	Local Health Board activities supported	Gen. Fund		300,000.00			300,000.00			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-008-001	Prevention and Control of Non- Communicable Disease -Sayaw Galaw 2025 -Procurement of Drugs	MHO	Jan. 2025	Dec. 2025	Non- communicable diseases prevented and controlled	Gen. Fund		300,000.00		300,000.00			
3000-200-3-1-11-007-001	COVID- 19 Vaccination Program, Surveillance and Testing	MHO	Jan. 2025	Dec. 2025	Achieve zero cases of COVID- 19 disease	Gen. Fund		50,000.00		50,000.00			
3000-200-3-1-11-008-001	Tuberculosis Control and Prevention Program -Procurement of drugs, medicines and other supplies for Tuberculosis control and prevention -Procurement of Hygiene kit -Mass X-ray -Training for Tuberculosis control and prevention	MHO	Jan. 2025	Dec. 2025	100% TB patient completing 6 months course medication	Gen. Fund		400,000.00		400,000.00			
3000-200-3-1-11-009-001	Rabies Prevention and Control Program -Construction of Animal Bite -Procurement of vaccines and medical supplies -Training regarding rabies prevention and control -Transportation expense	MHO	Jan. 2025	Dec. 2025	Fully functional Animal Bite Center, Zero case of rabies	Gen. Fund		400,000.00		400,000.00			
3000-200-3-1-11-010-001	Malaria Control Program -Procurement of drugs and maintenance for Anti-malarial control -Montly inventory	MHO	Jan. 2025	Dec. 2025	Eliminate malaria cases	Gen. Fund		100,000.00		100,000.00			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-011-001	Schistosomiasis and Leprosy Control Program	MHO	Jan. 2025	Dec. 2025	Zero cases of schistosomiasis and leprosy	Gen. Fund		100,000.00		100,000.00			
3000-200-3-1-11-012-001	Maternal, Newborn, Child Health and Nutrition (MNCHN) Program -Grand Buntis Congress and Family Planning Day Training regarding MNCHN	MHO	Jan. 2025	Dec. 2025	Maternal mortality reduction and neonatal mortality reduction	Gen. Fund		350,000.00		350,000.00			
3000-200-3-1-11-013-001	Integrated Management of Childhood Illness (IMCI) Program -IMCI Training for HCW	MHO	Jan. 2025	Mar. 2025	Decreased number of childhood morbidity	Gen. Fund		250,000.00		250,000.00			
3000-200-3-1-11-014-001	Oral Health Program -Procurement of Medical, dental and laboratory supplies -Oral health Awareness Campaign	MHO	Jan. 2025	Dec. 2025	Improved oral hygiene of target population	Gen. Fund		300,000.00		300,000.00			
3000-200-3-1-11-015-001	Adolescent Health and Development Program -Adolescent symposium	MHO	Mar. 2025	Dec. 2025	Prevent early and repeated pregnancy	Gen. Fund		250,000.00		250,000.00			
3000-200-3-1-11-016-001	DRRM-H Program -Procurement of drugs, medicines and medical supplies for DRRM- H service packages -Providing essential Health Services Package for each barangay	MHO	Jan. 2025	Dec. 2025	COVID 19 disease successfully contained	Gen. Fund		350,000.00		350,000.00			



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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-017-001	Integrated Helminth Control Program -Procurement of Helminth Drugs and Vitamin A Supplementation -Training related to Helminthiasis Prevention and Control	MHO	Jan. 2025	Dec .2025	Promote wellness of children under 5 years old	Gen. Fund		350,000.00		350,000.00			
3000-200-3-1-11-018-001	HIV/ AIDS, STD and Hepatitis Program and Treatment Program -HIV/ AIDS, STD and Hepatitis Awareness -Procurement of laboratory and medical supplies	MHO	Jan. 2025	Dec .2025	Spread of HIV Aids, STD and Hepatitis prevented	Gen. Fund		250,000.00		250,000.00			
3000-200-3-1-11-019-001	Mental Health Program -Mental Health Program(2nd & 3rd Quarter) -Procurement of drugs and medicines -Training on Mental Health	MHO	Jan. 2025	Dec .2025	Promote mental health in the municipality	Gen. Fund		650,000.00		650,000.00			
3000-200-3-1-11-020-001	Operation Tuli Program -Operation Tuli -Procurement of Medicine Procurement of medical supplies Transport expense	MHO	Jan. 2025	Dec .2025	Promote healthy lifestyle	Gen. Fund		250,000.00		250,000.00			
3000-200-3-1-11-021-001	Blood Donation Program -Blood Letting 2025 -Transportation Expense	MHO	Jan. 2025	Dec .2025	Help provide sufficient supply of safe blood	Gen. Fund		250,000.00		250,000.00			
3000-200-3-1-11-022-001	Garantisadong Pambata Program -Procurement of Medicines -CHT/ BHW Incentives	MHO	Jan. 2025	Dec .2025	Incentives provided to BHW	Gen. Fund		600,000.00		600,000.00			

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(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-023-001	Health and Wellness for Senior Citizens -Senior Citizen Day -Procurement of drugs and medicine	MHO	Jan. 2025	Dec. 2025	Promote healthy lifestyle of Senior Citizens	Gen. Fund		200,000.00		200,000.00			
3000-200-3-1-11-024-001	Measles Elimination Campaign -Measles Awareness and Prevention Campaign -Procurement of Drugs and Medicines	MHO	May-25	May-25	Decreased measles cases	Gen. Fund		250,000.00		250,000.00			
3000-200-3-1-11-025-001	Nutrition Program -BNS and BHW Basic Seminar and Orientation -BNAP Formulation -Procurement of RUTF and RUSF	MHO & DSWD	Jan. 2025	Sept. 2025	Decrease malnutrition	Gen. Fund		350,000.00		350,000.00			
3000-200-3-1-11-026-001	Anti- Drug Abuse and Community Based Rehab Program -ADAC Workshop and Training	MHO	Jan. 2025	Dec. 2025	Reduce drug dependent youth/ citizen	Gen. Fund		150,000.00		150,000.00			
3000-200-3-1-11-027-001	Environmental Health and Sanitation Program -Procurement of Fogging Machine -Procurements of chemicals, drugs and medicines	MHO	Jan. 2025	Dec. 2025	Fogging machine, drugs and medicines procured	Gen. Fund		200,000.00		200,000.00			
3000-200-3-1-11-028-001	Barangayanihan Program Procurement of drugs and medicines -Transportation Expense -Procurement of medical, dental and laboratory supplies	MHO	Jan. 2025	Dec. 2025	Effective and efficient delivery of basic health services	Gen. Fund		600,000.00		600,000.00			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	
3000-200-3-1-11-029-001	Supplemental Feeding Program	DSWD/ MWSD & MHO	Jan. 2025	Dec. 2025	Decreased malnutrition	Gen. Fund/ DSWD/ Other Sources		3,200,000.00			3,200,000.00			
8000-000-3-2-03-001-001	Agricultural Services	Mun. Agri.	Jan. 2025	Dec. 2025	Provided agri-tech transfer, support	Gen Fund	6,000,000.00	7,000,000.00	1,500,000.00		14,500,000.00			
8000-000-3-2-03-002-001	Implementation of Integrated Coastal Management Program -Reinforcement of National and Local Fishery Laws and Existing Ordinance and Joint Seaborne Patrol Operation -Maintenance of existing MPAs -IEC Seminar on CRM -Coastal Mangrove Reforestation -Mandatory Coastal Cleanup -Implementation of Aqua-Silvi Culture Seminar -Inter-agency meeting and seminar -Livelihood and Skills Development in Fisheries -CRM Training and Technical Assistance -Fisheries Conservation Week -Provision of Fishing Paraphernalia	Mun. Agri.	Jan. 2025	Dec. 2025	100% implementation of RA 10654 and Municipal Ordinance No. 063-21, 100% implementation of programs and activities	Gen Fund		1,500,000.00			1,500,000.00			
8000-000-3-2-03-003-001	Honoraria of Barangay Agricultural Worker (BAWs) -Submission of montly report, attendance to seminars/ orientation	Mun. Agri.	Jan. 2025	Dec. 2025	Honoraria provided to BAWs	Gen Fund		450,000.00			450,000.00			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-03-004-001	Organic Agriculture Implementation Program -Training on Organic Agriculture Farming -Training on Vermiculture and Composting for Crops and Vegetable Production -Establishment of Vermiculture and Composting Facilities	Mun. Agri.	Jan. 2025	Dec. 2025	Farmers engaged to organic farming	Gen Fund		350,000.00		350,000.00			
8000-000-3-2-03-005-001	Vaccination/ Deworming and Treatment -Training on Proper Application of Rabbits Vaccination, Iron Supplementation, Hemosep Vaccination, Treatment and Deworming -Mass Rabies Vaccination, Hemosep Vaccination and Vitamin Injection of Large and Small Ruminants and Swine	Mun. Agri.	Jan. 2025	Dec. 2025	100% animal vaccinated, iron supplemented, vitamin injected and treated	Gen Fund		750,000.00		750,000.00			
8000-000-3-2-03-006-001	Provision of Training and Technical Assistance -Capacity Building on Rice Production -Capacity Building on Corn Production -Capacity Building on Livestock Production -Capacity Building on Fisheries and Aquaculture Production -Capacity Building on HVCDP Production	Mun. Agri.	Jan. 2025	Dec. 2025	Training and Technical Assistance to Farmers conducted	Gen Fund		450,000.00		450,000.00			

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(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-03-007-001	Establishment of Techno Demo on Farmers and Field School (FFS) on Rice Production -Season- Long farmers Field School on Rice Production -Farmers Field School Graduation Day	Mun. Agri.	Jan. 2025	Dec. 2025	Increase rice production, 100% equipped with skills and knowledge on rice production	Gen Fund		250,000.00		250,000.00			
8000-000-3-2-03-008-001	Agri-Aqua Trader Fair -Annual Agri- Aqua Trade Fair	Mun. Agri.	Dec. 2025	Dec. 2025	Boost market of agri-aqua products	Gen Fund		200,000.00		200,000.00			
8000-000-3-2-03-009-001	Law Enforcement on Sea Borne Patrol -Reinforcement of National and Local Fishery Laws and Existing Ordinance -Joint Seaborne Patrol Operation -Public Education IEC Drive	Mun. Agri.	Dec. 2025	Dec. 2025	Strict implementation of Fishery Laws	Gen Fund		150,000.00		150,000.00			
8000-000-3-2-03-010-001	HAPAG Garden Program/ Gulayan sa Bawat Bahay Program -Procurement and distribution of seeds, fertilizers and equipment -Seminar Orientation on Vegetable Garden	Mun. Agri.	Jan. 2025	Dec. 2025	100% equipped with skills and knowledge on vegetable gardening	Gen Fund		500,000.00		500,000.00			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology	
			(4)	(5)			(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
8000-000-3-2-03-011-001	AFC- MFARC Trainings/ Conferences -Capability Building on Culture of Multi- Species Freshwater Aquaculture -Techo Demo on Tilapia Culture -Revisiting Technology on Shellfish Production -Reorganization of MFARMC -Season-long Training on Vegetable Production -Palay check system -Training on Corn Production, Pest and Disease Management Tactics and Control -Training on Proper Meat Handling and Management, Operation of Slaughter House -Conduct Training on Milking Collection and Proper Handling -Training on Grouper Culture -Simple Bookkeeping, Management Operation and Post-Harvest Training on Rice	Mun. Agri.	Jan. 2025	Dec. 2025	Provided agri-tech transfer, support	Gen Fund		500,000.00			500,000.00			
8000-000-3-2-03-012-001	Anti- Stray Dog Campaign Program -Catching of Stray Dogs -Orientation/ Seminar on the implementation of Municipal Ordinance No. 060-21	Mun. Agri.	Jan. 2025	Dec. 2025	Rabies-Safe and clean community	Gen Fund		350,000.00			350,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology	
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	
8000-000-3-2-03-013-001	Support to Young Farmers -Young Farmers Municipal Convention -Seminar Orientation on Vegetable Garden -Participation to Provincial and Regional Young Farmers Convention -IEC/ Seminar on Agricultural and Fisheries Livelihood Activites and Scholarship Grants	Mun. Agri.	Jan. 2025	Dec. 2025	Increased engagement of young individuals to agri- fishery	Gen Fund		200,000.00			200,000.00			
8000-000-3-2-03-014-001	Support to Farmers Association and CSOs	Mun. Agri.	Jan. 2025	Dec. 2025	Increased agricultural production	Gen Fund		200,000.00			200,000.00			
8000-000-3-2-03-015-001	Acquisition of Farm Machineries	Mun. Agri.	Jan. 2025	Dec. 2025	Increased agricultural production	DA/ NGA/ Other Sources			5,000,000.00		5,000,000.00			
8000-000-3-2-03-016-001	Construction of Pre and Post Harvest Facilities	Mun. Agri.	Jan. 2025	Dec. 2025	Increased agricultural production	DA/ NGA/ Other Sources			5,000,000.00		5,000,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology	
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	
8000-000-3-2-03-017-001	Procurement of Rice Certified Seeds -Distribution of rice certified seeds -Seminar on Rice Program	Mun. Agri.	Jan. 2025	Dec. 2025	Increased rice production and increased income of farmers	Gen Fund/ DA/ Other Sources		4,000,000.00			4,000,000.00			
9000-000-3-3-03-001-002	Conduct Capacity Building on Rapid Damage Analysis and Needs Assessment (RDANA)	Mayors Office/ MDRRMO	Jan. 2025	Dec. 2025	Capability Building conducted	5% DRRM		600,000.00			600,000.00			
9000-000-3-3-03-001-003	Conduct Capacity Building on Incident Command System (ICS)	Mayors Office/ MDRRMO	Jan. 2025	Dec. 2025	Capability Building conducted	5% DRRM		800,000.00			800,000.00			
9000-000-3-3-03-001-004	Construction of Evacuation Center Phase V at Sitio Ulpotan, Brgy. Poblacion, Leyte, Leyte	Mayors Office/ MDRRMO	Jan. 2025	Dec. 2025	Evacuation Center constructed	5% DRRM		4,500,000.00			4,500,000.00	45,000.00		A534-01
9000-000-3-3-03-001-005	Repair and Maintenance of MDRRM Equipment	Mayors Office/ MDRRMO	Jan. 2025	Dec. 2025	MDRRM Equipment purchased	5% DRRM		800,000.00			800,000.00			
9000-000-3-3-03-001-006	Prepositioning of relief commodities for vulnerable groups and affected families during disaster and for Emerging and Re-Emerging Infectious Disease.	Mayors Office/ MDRRMO	Jan. 2025	Dec. 2025	Relief commodities prepositioned	5% DRRM		1,500,000.00	4,250,000.00		5,750,000.00			
9000-000-3-3-03-001-007	Quick Response Fund	Mayors Office/ MDRRMO	Jan. 2025	Dec. 2025		5% DRRM		3,500,000.00			3,500,000.00			
<b>TOTAL</b>								<b>104,000,000.00</b>	<b>161,180,000.00</b>	<b>330,456,878.40</b>	<b>595,636,878.40</b>	<b>1,948,500.00</b>	<b>-</b>	



AIP REF. CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoptation	Climate Change Mitigation	Climate Change Typotology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

Prepared for the  
  
**MARK THEODORICK D. SULLA**  
 Planning Officer III, MDPC-Designate

Reviewed by:  
  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:  
  
**HON. ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor



# ATTENDANCE SHEET

## MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING

Cagayan De Oro City  
August 8, 2024

NAME	POSITION	SIGNATURE
Nenita S. Dagandan	CSO	
Felonica S. Jasan	CSO	
Analya S. Rojo	CSO	
Nicanoro M. Duran	CSB	
INES B. ARANTE	CSO	
GIOVANNI A. NECAO	CSO CHAIRMAN	
Rollie M. Molligon	CSO President	
Ricardo A. Afienza	CSO President	
JAYSON C. DAPROSA	CSO	
JENEMAS S. MEDALLA	MAFC-CHAIRPERSON	
JERRY B. <del>PEREZ</del>	Block Pres	
Daniela A. Ancas	Brgy Chairman	
SALVADOR B. PEROL	Brgy Captain	
HENRY L. ELIOT	KAGAWAD	
Robert N. Llanoy	BRGY CAPT. LIPAS	
Gregorio T. Delantar	Brgy Captain	
BENJAMIN C. ADORNA	PUNONG BANGALAY	
NESTOR V. YARBA	PUNONG BRGY	
Joel B. Baldeomar	Ponong Brgy	
Jonathan A. Piñon	capt.	
CARMEN D. GARCIA	Barangay Captain	
CEO P. CAUTILLO	PUNONG BRGY	
LITO N. DELMUN		
MARK THEODORE SULT	MPOZ-Designate	
LILETH I. GATCHALAN	SB member	
ARNOLD JAMES YSIDRO	Municipal Mayor	

## PLANTILLA OF PERSONNEL CY 2025

LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE SANGGUNIANG BAYAN

Item Number		Position Title	Name of Incumbent			Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New					Rate/ Annum - LBC 160		Rate/ Annum - LBC 160		
						SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4			5	6	7	8	9
III-1/1	III-1/1	Municipal Vice Mayor I	YSIDORO	ARMANDO	MENDIOLA	25/2	980,628.00	25/3	996,624.00	15,996.00
III-8/8	III-8/8	Sangguniang Bayan Member I	PELIPEL	PAQUITO, JR.	DELIMA	24/1	847,188.00	24/2	861,012.00	13,824.00
III-2/2	III-2/2	Sangguniang Bayan Member I	GATCHALIAN	LILETH	ISIDORO	24/2	861,012.00	24/3	875,076.00	14,064.00
III-9/9	III-9/9	Sangguniang Bayan Member I	DURANTE	EDWARD JAY	ASTILLA	24/5	903,876.00	24/6	918,624.00	14,748.00
III-5/5	III-5/5	Sangguniang Bayan Member I	BATAN	ROWIL	GARGANERA	24/2	861,012.00	24/3	875,076.00	14,064.00
III-4/4	III-4/4	Sangguniang Bayan Member I	DELANTAR	AIDA	ALFABETE	24/3	875,076.00	24/4	889,356.00	14,280.00
III-3/3	III-3/3	Sangguniang Bayan Member I	DAGANDAN	ALEX	ARIZA	24/3	875,076.00	24/4	889,356.00	14,280.00
III-6/6	III-6/6	Sangguniang Bayan Member I	CAPACIO	EULOGIO	ESPERAS	24/2	861,012.00	24/3	875,076.00	14,064.00
III-7/7	III-7/7	Sangguniang Bayan Member I	MERACAP	GUALBERTO	GONZAGA	24/2	861,012.00	24/3	875,076.00	14,064.00
III-10/10	III-10/10	SB/ABC President	APACIBLE	JERRY	GABISAY	24/4	889,356.00	24/5	903,876.00	14,520.00
III-11/11	III-11/11	SB/SK Federation President	DANDAN	NELLIE GRACE	DELA ROSA	24/1	847,188.00	24/1	847,188.00	0.00
SB-2017-02	SB-2017-02	Administrative Assistant III (Computer Operator II)	GRAY	GLEN	MAGNAYE	9/3	203,316.00	9/3	203,316.00	0.00
III-SB-03	III-SB-03	Administrative Aide III (Utility Worker II)	INALISAN	LUZVIMINDA	VILLAREN	3/7	143,856.00	3/7	143,856.00	0.00
SB-2020-01	SB-2020-01	Administrative Officer II (Public Relations I)	SULLA	LAWRENCE		11/2	259,164.00	11/2	259,164.00	0.00
SB-2023-03	SB-2023-03	Administrative Aide II (Messenger)	LLAMES	LEO	ENALISAN	2/1	129,348.00	2/1	129,348.00	0.00
<b>TOTAL</b>									<b>10,542,024.00</b>	

Prepared by:



**IDALYNE L. ARANTE**  
MGDH-I

Reviewed by:



**CRESTYLEN P. RELON**  
MBO-Designate

Approved:



**ARNOLD JAMES M. YSIDORO**  
Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2025**  
 LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/ Annum - LBC 160		Rate/ Annum - LBC 160		
1	2			3	4	5	6	
IV-1/1	IV-1/1	SB Secretary	COMBATE VILMA DELIMA	24/6	918,624.00	24/7	933,168.00	14,544.00
SBSEC-2017-01	SBSEC-2017-01	Administrative Officer V (Records Officer II)	RELON CRESTYLEN PIAD	18/3	450,696.00	18/3	450,696.00	0.00
IV-3	IV-3	Administrative Assistant I (Computer Operator I)	MONTEROLA XENIA DAGANDAN	7/7	182,472.00	7/7	182,472.00	0.00
<b>TOTAL</b>							<b>1,566,336.00</b>	

Prepared by:

  
**IDALYNE L. ARANTE**  
 MGDH-I

Reviewed by:

  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:

  
**ARNO B. JAMES M. YSIDORO**  
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2025**  
 LGU: Leyte, Leyte

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

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease	
Old 1	New 2			Rate/ Annum - LBC 160		Rate/ Annum - LBC 160			
				SG/ Step 5	Amount 6	SG/ Step 7	Amount 8		
V-A-1/1	V-A-1/1	Municipal Government Department Head I (Municipal Planning and Development Coordinator)	VACANT		24/1	847,188.00	24/1	847,188.00	0.00
MPDC-2020-04	MPDC-2020-04	Administrative Officer IV (Planning Officer II)	SULLA	MARK THEODORICK DELANTAR	15/2	349,296.00	15/2	349,296.00	0.00
MPDC-2017-03	MPDC-2017-03	Administrative Assistant VI (Computer Operator III)	DIAZ	MARICRIS GABANE	12/3	281,496.00	12/3	281,496.00	0.00
MPDC-2010-01	MPDC-2010-01	Planning Assistant	DAGANDAN	GIL SATORRE	8/5	191,580.00	8/5	191,580.00	0.00
MPDC-2010-02	MPDC-2010-02	Administrative Aide III (Utility Worker II)	ASTILLA	ALEX DIWATA	3/5	141,672.00	3/5	141,672.00	0.00
<b>TOTAL</b>								<b>1,811,232.00</b>	

Prepared by:

  
**IDALYNE L. ARANTE**  
 MGDH-I

Reviewed by:

  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2025**  
 LGU: Leyte, Leyte

Office/ Department: BUDGET OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/ Annum - LBC 160		Rate/ Annum - LBC 160		
1	2			3	4	5	6	
V-B-3/3	V-B-3/3	Municipal Government Department Head I (Municipal Budget Officer)	VACANT	24/1	847,188.00	24/1	847,188.00	0.00
V-B-4/4	V-B-4/4	Administrative Assistant II (Budgeting Assistant)	VACANT	8/1	184,812.00	8/1	184,812.00	0.00
IBO-2021-01	MBO-2021-01	Administrative Assistant I (Bookbinder III)	DELIMA LESDENYL FE ALFABETE	7/1	174,288.00	7/1	174,288.00	0.00
<b>TOTAL</b>							<b>1,206,288.00</b>	

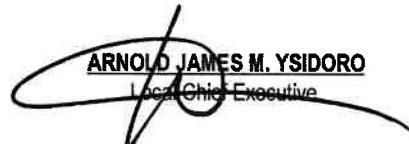
Prepared by:

  
**IDALYNE L. ARANTE**  
 MGDH-I

Reviewed by:

  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2025**

LGU: Leyte, Leyte

Office/ Department: ACCOUNTING & INTERNAL AUDIT SERVICES

Item Number		Position Title	Name of Incumbent			Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New					Rate/ Annum - LBC 160		Rate/ Annum - LBC 160		
1	2					3	4	5	6	
V-C-5/5	V-C-5/5	Municipal Government Department Head I (Municipal Accountant)	CABANGAL	JOSELITO	ELISES	24/2	861,012.00	24/3	875,076.00	14,064.00
V-C-5.1	V-C-5.1	Administrative Officer V (Management Audit Analyst III)	VACANT			18/1	441,132.00	18/1	441,132.00	0.00
MACCO-2015-01	MACCO-2015-01	Administrative Officer II (Management Audit Analyst I)	SAMSON	DARLA ANGELA	AUSTRIA	11/1	256,608.00	11/1	256,608.00	0.00
MACCO-2017-02	MACCO-2017-02	Administrative Assistant I (Reproduction Machine Operator III)	DELIMA	GINA	VILLENA	7/3	176,964.00	7/3	176,964.00	0.00
II-A-3/3	II-A-3/3	Administrative Aide VI (Clerk III)	LEBRIL	THEALYN FRANCISCA	NOFIES	6/2	165,564.00	6/2	165,564.00	0.00
MACCO-2021-03	MACCO-2021-03	Administrative Assistant I (Bookbinder III)	BARNAYHA	MICHAEL	SUMAYAN	7/1	174,288.00	7/1	174,288.00	0.00
<b>TOTAL</b>									<b>2,089,632.00</b>	

Prepared by:



**IDALYNE L. ARANTE**  
MGDH-I

Reviewed by:



**CRESTYLEN P. RELON**  
MBO-Designate

Approved:



**ARNOLD JAMES M. YSIDORO**  
Local Chief Executive

## PLANTILLA OF PERSONNEL CY 2025

LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				
Old	New			Rate/ Annum - LBC 160		Rate/ Annum - LBC 160				
				SG/ Step	Amount	SG/ Step		Amount		
1	2	3	4			5	6	7	8	
VI-A-1/1	VI-A-1/1	Municipal Government Department Head I (Municipal Treasurer)	SUMAYAN	ALVARO JR.	CANASTA	24/3	875,076.00	24/3	72,923.00	875,076.00
VI-A-2.1	VI-A-2.1	Administrative Officer III (Cashier II)	VACANT			14/1	318,912.00	14/1	26576	318,912.00
MTO-2020-01	MTO-2020-01	Senior Administrative Assistant I (Data Controller IV)	MERCOLITA	ETHEL	GO	13/2	298,644.00	13/2	24887	298,644.00
MTO-2021-01	MTO-2021-01	Senior Administrative Assistant I (Data Controller IV)	ASTILLA	ROUEL	DIWATA	13/1	295,836.00	13/1	24887	298,644.00
VI-A-7/7	VI-A-7/7	Revenue Collection Clerk III	AJEDA	JECELLE	GRANADOS	9/1	199,968.00	9/1	16664	199,968.00
MTO-2007-1	MTO-2007-1	Revenue Collection Clerk III	SAMSON	ELTON JHON HERO	RUBAS	9/2	201,636.00	9/2	16803	201,636.00
MTO-2019-01	MTO-2019-01	Administrative Assistant I (Reproduction Machine Operator III)	COLLERA	MICHELLE	ABILAR	7/2	175,632.00	7/2	14636	175,632.00
MTO-2021-02	MTO-2021-02	Administrative Assistant I (Reproduction Machine Operator III)	DAGASDAS	RAMEL	GONGOB	7/1	174,288.00	7/1	14524	174,288.00
MTO-2021-03	MTO-2021-03	Administrative Assistant I (Reproduction Machine Operator III)	RAMOS	RONALDO	LANGRES	7/1	174,288.00	7/1	14524	174,288.00
VI-A-10	VI-A-10	Meter Reader I	ALINSOB	WINDEL JR	SULLA	4/1	145,884.00	4/1	12157	145,884.00
MTO-2010-1	MTO-2010-01	Administrative Aide III (Utility Worker II)	ABILAR	MARIVIC	BALTAZAR	3/1	137,388.00	3/1	11449	137,388.00
MTO-2021-06	MTO-2021-06	Administrative Aide III (Ticket Checker)	RONDINA	GIL	INDIC	3/1	137,388.00	3/1	11449	137,388.00
<b>TOTAL</b>									<b>3,137,748.00</b>	

Prepared by:



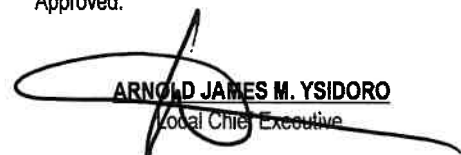
**IDALYNE L. ARANTE**  
MGDH-I

Reviewed by:



**CRESTYLEN P. RELON**  
MBO-Designate

Approved:



**ARNOLD JAMES M. YSIDORO**  
Local Chief Executive



**PLANTILLA OF PERSONNEL CY 2025**  
 LGU: Leyte, Leyte

Office/ Department: ASSESSOR'S OFFICE

Item Number		Position Title	Name of Incumbent			Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old 1	New 2					Rate/ Annum - LBC 160		Rate/ Annum - LBC 160		
						SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
VI-B-10/10	VI-B-10/10	Municipal Government Department Head I (Municipal Assessor)	RAGORO	HERNANITA	ORTIZ	24/3	875,076.00	24/3	875,076.00	0.00
ASSO-2010-05	ASSO-2010-05	Draftsman III	NEGAD	JAYSON	TOMADA	11/3	261,768.00	11/3	261,768.00	0.00
ASSO-2019-06	ASSO-2019-06	Administrative Assistant IV (Bookbinder IV)	DANDAN	GILBERT	DELIMA	10/2	221,268.00	10/2	221,268.00	0.00
VI-B-11/11	VI-B-11/11	Tax Mapping Aide	LLAMES	ARMENITA	MORILLA	4/6	151,572.00	4/6	151,572.00	0.00
ASSO-2010-02	ASSO-2010-02	Tax Mapping Aide	MONTEROLA	RODERICO	MANLOLOYO	4/5	150,432.00	4/5	150,432.00	0.00
ASSO-2010-04	ASSO-2010-04	Tax Mapping Aide	PEPITO	ANGELITO	SERANTE	4/5	150,432.00	4/5	150,432.00	0.00
ASSO-2019-01	ASSO-2019-01	Administrative Aide IV (Bookbinder II)	MODESTO	EMIROSE	GUANZON	4/2	147,012.00	4/2	147,012.00	0.00
ASSO-2010-03	ASSO-2010-03	Administrative Aide IV (Bookbinder II)	<b>VACANT</b>			4/1	145,884.00	4/1	145,884.00	0.00
<b>TOTAL</b>									<b>2,103,444.00</b>	

Prepared by:

  
**IDALYNE L. ARANTE**  
 MGDH-I

Reviewed by:

  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2025**

LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE HUMAN RESOURCE MANAGEMENT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/ Annum - <b>LBC 160</b>		Rate/ Annum - <b>LBC 160</b>		
1	2			3	4	5	6	7
HRM-2017-01	OHRM-2017-01	Municipal Government Department Head I	ARANTE IDALYNE LEBRIL	24/1	847,188.00	24/1	847,188.00	0.00
HRM-2020-01	OHRM-2020-01	Administrative Officer IV (Human Resource Management Officer II)	BERDEJO GLADES AMOR APACIBLE	15/2	349,296.00	15/2	349,296.00	0.00
IO-2010-1	MO-2010-1	Administrative Assistant III (Computer II)	BARONDA SALEM UMPAD	9/5	206,736.00	9/5	206,736.00	0.00
HRM-2017-02	OHRM-2017-02	Administrative Officer II (Human Resource Management Officer I)	URIBE KAHREN NIEZ	11/1	256,608.00	11/1	256,608.00	0.00
HRM-2021-02	OHRM-2021-02	Administrative Assistant I (Reproduction Machine Operator III)	APACIBLE ARD KENAN LETRAN	7/1	174,288.00	7/1	174,288.00	0.00
<b>TOTAL</b>							<b>1,834,116.00</b>	

Prepared by:

  
**IDALYNE L. ARANTE**  
 MGDH-I

Reviewed by:

  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2025**  
 LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE LOCAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent			Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New					Rate/ Annum - LBC 160		Rate/ Annum - LBC 160		
1	2					3	4	5	6	
VII-A-1/1	VII-A-1/1	Municipal Government Department Head I (Municipal Civil Registrar)	APACIBLE	LIGAYA	LETRAN	24/1	847,188.00	24/1	847,188.00	0.00
VIII-A-1.1	VIII-A-1.1	Registration Officer III	VACANT			18/1	441,132.00	18/1	441,132.00	0.00
	MCR-2023-04	Administrative Assistant VI (Computer Operator II)	LEPASANA	MONCHELOU MAE	PELIPEL	12/1	276,348.00	12/1	276,348.00	
VII-A-2.1	VII-A-2.1	Administrative Assistant II (Clerk IV)	LAURINO	EVELYN	DELLERA	8/6	193,308.00	8/6	193,308.00	0.00
	MCR-2010-01	Administrative Assistant I (Computer Operator I)	CAREL	JOHN EFREN	ELISES	7/1	174,288.00	7/1	174,288.00	0.00
MCR-2010-01	MCR-2023-03	Administrative Assistant I (Reproduction Machine Operator III)	GASCON	ANNA CAROLINA	DAPROSA	7/1	174,288.00	7/1	174,288.00	0.00
MA-2020-02	MA-2020-02	Administrative Aide IV (Bookbinder II)	MAKABENTA	FE	BALUTE	4/2	147,012.00	4/2	147,012.00	0.00
<b>TOTAL</b>									<b>2,253,564.00</b>	

Prepared by:

Reviewed by:

Approved:

  
**IDALYNE L. ARANTE**  
 MGDH-I

  
**CRESTYLEN P. RELON**  
 MBO-Designate

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2025**  
 LGU: Leyte, Leyte

Office/ Department: GENERAL SERVICES OFFICER

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Proposed		Increase/ Decrease 9
Old 1	New 2			Rate/ Annum - LBC 160		Rate/ Annum - LBC 160		
				SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
GSO-2023-001	GSO-2023-001	Municipal Government Department Head I (General Services Officer)	GARCIA EDUARDO ELISES	24/3	875,076.00	24/4	889,356.00	14,280.00
<b>TOTAL</b>							<b>889,356.00</b>	


Prepared by:

  
**IDALYNE L. ARANTE**  
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Reviewed by:

  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2025**  
 LGU: Leyte, Leyte

Office/ Department: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER

Item Number		Position Title	Name of Incumbent			Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New					Rate/ Annum - LBC 160		Rate/ Annum - LBC 160		
1	2					3	4	5	6	
MDR-2024-01	MDR-2024-01	Municipal Government Department Head I (Local Disaster Risk Reduction and Management Officer	VACANT			24/1	847,188.00	24/1	847,188.00	0.00
MO-2014-02	MO-2014-02	Local Disaster Risk Reduction Management Officer II	LUCBAN	RAFAEL	SABITE	15/3	336,420.00	15/3	352,908.00	16,488.00
MO-2014-03	MO-2014-03	Local Disaster Risk Reduction Management Assistant	DUBLIN	JOEBERT	VILLENA	8/4	182,568.00	8/4	189,864.00	7,296.00
MO-2014-04	MO-2014-04	Local Disaster Risk Reduction Management Assistant	ASTILLA	EDDISON	COSTELO	8/4	182,568.00	8/4	189,864.00	7,296.00
MO-2014-05	MO-2014-05	Local Disaster Risk Reduction Management Assistant	PASCULADO	JENNY ROSE	MANSUETO	8/2	179,304.00	8/3	188,172.00	8,868.00
<b>TOTAL</b>									<b>1,767,996.00</b>	

Prepared by:

  
**IDALYNE L. ARANTE**  
 MGDH-I

Reviewed by:

  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2025**  
 LGU: Leyte, Leyte

Office/ Department: OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT

Item Number		Position Title	Name of Incumbent			Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New					Rate/ Annum - LBC 160		Rate/ Annum - LBC 160		
1	2					3	4	5	6	
VI-D-24/23	VI-D-24/23	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	DOLLER	NIERNA	SAMANTE	24/8	948,408.00	24/8	948,408.00	0.00
MS-2021-01	MS-2021-01	Social Welfare Officer I	INAGAN	MARIVEL	DAGANDAN	11/1	256,608.00	11/2	259,164.00	2,556.00
VI-D-25/24	VI-D-25/24	Social Welfare Assistant	V A C A N T			8/1	184,812.00	8/1	184,812.00	0.00
VI-D-26	VI-D-26	Youth Development Officer III	POLINIO	CRISTINA	DELIMA	18/8	475,656.00	18/8	475,656.00	0.00
VI-D-27	VI-D-27	Social Welfare Aide	DELIMA	NORA	SULLA	4/7	152,736.00	4/7	152,736.00	0.00
II-C-6/6	II-C-6/6	Day Care Worker I	RETORBAR	LOLITA	GARCIA	6/6	170,712.00	6/6	170,712.00	0.00
<b>TOTAL</b>									<b>2,191,488.00</b>	

Prepared by:

  
**IDALYNE L. ARANTE**  
 MGDH-I

Reviewed by:

  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2025**  
 LGU: Leyte, Leyte

Office/ Department: MUNICIPAL HEALTH OFFICE

Item Number		Position Title	Name of Incumbent			Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New					Rate/ Annum - LBC 160		Rate/ Annum - LBC 160		
1	2					3	4	5	6	
VI-C-MHO-1	VI-C-MHO-1	Municipal Government Department Head 1 (Municipal Health Officer)	ADORZA	KRISTELLE VALERIE	DAGANDAN	24/1	1,129,584.00	24/1	1,129,584.00	0.00
MHO-2012-9	MHO-2012-9	Nurse III	DURANTE	HOMER	DALDE	17/2	547,428.00	17/3	553,260.00	5,832.00
MHO-2021-21	MHO-2021-21	Nurse I	COMENDADOR	SEGUNDO DEBBIEN	BALUTE	15/2	465,720.00	15/2	465,720.00	0.00
MHO-2012-10	MHO-2012-10	Midwife III	LAPORE	ROSALINDA	RAMOS	13/8	421,692.00	13/8	421,692.00	0.00
MHO-2012-11	MHO-2012-11	Midwife II	CALMA	MA. LEONILA	CALIPARA	11/8	367,044.00	11/8	367,044.00	0.00
MHO-2012-12	MHO-2012-12	Midwife II	DELIMA	VICENTA	PASCULADO	11/8	367,044.00	11/8	367,044.00	0.00
MHO-2012-13	MHO-2012-13	Midwife II	NEGAD	MARY JANE	SABUNDO	11/8	367,044.00	11/8	367,044.00	0.00
MHO-2012-14	MHO-2012-14	Midwife II	RAMOS	MARIGIL	DAGANDAN	11/1	342,144.00	11/1	342,144.00	0.00
MHO-2012-15	MHO-2012-15	Midwife II	BACONAWA	VILMA	CALO	11/8	367,044.00	11/8	367,044.00	0.00
MHO-2012-16	MHO-2012-16	Midwife II	ZATA	FE	CAMPUGAN	11/8	367,044.00	11/8	367,044.00	0.00
VI-C-22/21	VI-C-22/21	Sanitary Inspector I	DUGANG	RIZA	ARRIBE	6/1	219,060.00	6/1	219,060.00	0.00
VI-C-MHO-3	VI-C-MHO-3	Medical Technologist I	HILVANO	CAROL	MENESES	11/5	356,076.00	11/5	356,076.00	0.00
MHO-2021-22	MHO-2021-22	Pharmacist I	ABILAR	ARCELYN	DELANTAR	11/1	342,144.00	11/1	342,144.00	0.00
MHO-2012-17	MHO-2012-17	Midwife I	CABI-AO	JEAN	LAMADRE	9/5	275,652.00	9/5	275,652.00	0.00
MHO-2012-18	MHO-2012-18	Midwife I	CADA	MELBA	NAPOLES	9/5	275,652.00	9/5	275,652.00	0.00
MHO-2012-19	MHO-2012-19	Midwife I	CREDO	ROSALITA	PINILI	9/5	275,652.00	9/5	275,652.00	0.00
MHO-2012-20	MHO-2012-20	Midwife I	ARNADO	MERCEDITA	GOLLEM	9/1	266,628.00	9/1	266,628.00	0.00
MHO-2010-8	MHO-2010-8	Administrative Aide III (Utility Worker II)	PLATINO	CONCEPCION	TOLOD	3/3	139,512.00	3/3	139,512.00	0.00
III-SB-02	III-SB-02	Administrative Aide III (Utility Worker II)	HOLANDA	ALEJANDRO	ARANTE	3/2	138,456.00	3/2	138,456.00	0.00
<b>TOTAL</b>									<b>7,036,452.00</b>	

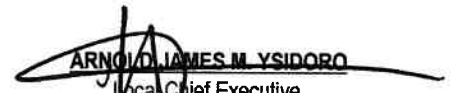
Prepared by:

  
**IDALYNE L. ARANTE**  
 MGDH-I

Reviewed by:

  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2025**  
 LGU: Leyte, Leyte


Office/ Department: OFFICE OF THE MUNICIPAL AGRICULTURIST

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease	
Old	New			Rate/ Annum - LBC 160		Rate/ Annum - LBC 160			
1	2			3	4	5	6		7
VII-B-1	VII-B-1	Municipal Government Department Head I (Municipal Agriculturist)	VACANT		24/1	847,188.00	24/1	847,188.00	0.00
MA-2017-04	MA-2017-04	Meat Inspector III	REYES	LEWIS JR. GRANADOS	11/3	261,768.00	11/3	261,768.00	0.00
MA-2017-05	MA-2017-05	Coop. Dev. Specialist II	VACANT		11/1	256,608.00	11/1	256,608.00	0.00
VII-B-7/7	VII-B-7/7	Agricultural Technologist	CABILLO	MICHAEL	10/2	221,268.00	10/2	221,268.00	0.00
VII-B-8/8	VII-B-8/8	Agricultural Technologist	PAHAMUTANG	ARVIN BACOPA	10/2	221,268.00	10/2	221,268.00	0.00
MA-2021-07	MA-2021-07	Agricultural Technologist	BAEL	ANDRO CAYOBIT	10/1	219,432.00	10/2	221,268.00	1,836.00
MA-2021-08	MA-2021-08	Agricultural Technologist	VACANT		10/1	219,432.00	10/1	219,432.00	0.00
MA-2010-02	MA-2010-02	Administrative Aide III (Utility Worker II)	DELIMA	ANGELINA DE LEON	3/5	141,672.00	3/5	141,672.00	0.00
MA-2020-06	MA-2020-06	Administrative Aide IV (Animal Keeper I)	PIGAO	RAYMUNDO TADEFA	4/2	147,012.00	4/2	147,012.00	0.00
MA-2021-03	MA-2021-03	Administrative Aide IV (Farm Worker II)	CASAS	JHOMBOLOSA RECILLA	4/1	145,884.00	4/1	145,884.00	0.00
<b>TOTAL</b>								<b>2,683,368.00</b>	


Prepared by:

  
**IDALYNE L. ARANTE**  
 MGDH-I

Reviewed by:

  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive



**PLANTILLA OF PERSONNEL CY 2025**  
 LGU: Leyte, Leyte

Office/ Department: MUNICIPAL ENGINEERING OFFICE

Item Number		Position Title	Name of Incumbent			Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New					Rate/ Annum - LBC 160		Rate/ Annum - LBC 160		
1	2					3	4	5	6	
VII-C-9/9	VII-C-9/9	Municipal Government Department Head I (Municipal Engineer)	SABITE	MAY WEN BETH	PONFERRADA	24/6	918,624.00	24/7	933,168.00	14,544.00
ME-2021-07	ME-2021-07	Engineer III	SUBITO	ROBERT	PALCONIT	19/1	484,860.00	19/2	491,844.00	6,984.00
ME-2021-08	ME-2021-08	Engineer II	CAPURAS	MADELYN	CONJE	16/1	374,544.00	16/2	378,468.00	3,924.00
II-C-5.1	II-C-5.1	Project Evaluation Officer II	VACANT			15/1	345,720.00	15/1	345,720.00	0.00
ME-2017-04	ME-2017-04	Administrative Assistant III	DELANTAR	EDGAR	DIONGZON	9/3	203,316.00	9/3	203,316.00	0.00
VI-C-ME-06	VI-C-ME-06	Administrative Assistant II (Plumber Foreman)	SATORRE	JESUS, JR.	TERRADO	8/5	191,580.00	8/5	191,580.00	0.00
ME-2017-02	ME-2017-02	Administrative Assistant II (Plumber Foreman)	ABILAR	RICARDO	ROSAROSO	8/3	188,172.00	8/3	188,172.00	0.00
ME-2017-03	ME-2017-03	Pipefitter Foreman	GRANADOS	RODULFO	DELANTAR	8/3	188,172.00	8/3	188,172.00	0.00
VI-C-ME-01	VI-C-ME-01	Draftsman II	VACANT			8/1	184,812.00	8/1	184,812.00	0.00
ME-2021-09	ME-2021-09	Administrative Assistant II (Construction Maintenance Foreman)	VELUNTA	NICOLAS	SEPTIMO	8/1	184,812.00	8/1	184,812.00	0.00
ME-2021-10	ME-2021-10	Administrative Assistant I (Reproduction Machine Operator III)	CAREL	LUCITA	EMBALSADO	7/1	174,288.00	7/1	174,288.00	0.00
ME-2017-06	ME-2017-06	Administrative Aide VI (Electrician II)	DELIMA	CHRISTOPHER	MERCOLITA	6/3	166,836.00	6/3	166,836.00	0.00
ME-2017-05	ME-2017-05	Administrative Aide VI (Electrician II)	VACANT			6/1	164,292.00	6/1	164,292.00	0.00
II-C-8	II-C-8	Administrative Aide IV (Driver II)	MEDALLA	RENATO	ABILAR	4/3	148,140.00	4/3	148,140.00	0.00
VI-C-ME-02	VI-C-ME-02	Engineering Aide	MATER	JESSA	YUBAL	4/1	145,884.00	4/1	145,884.00	0.00
<b>TOTAL</b>									<b>4,089,504.00</b>	

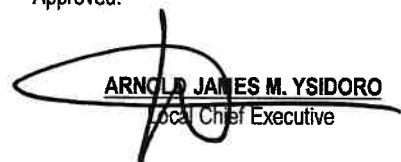
Prepared by:

  
**IDALYNE L. ARANTE**  
 MGDH-I

Reviewed by:

  
**CRESTYLEN P. RELON**  
 MBO-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025**  
**LEYTE,LEYTE**

**Office** : Mayor's Office

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-01-001-001	General administration of the day to day operations of the different departments	Memorandum; Office Orders; Policies	100% of policy & guidelines formulated & Implemented	1,000	2,928,778.73	7,012,539.29	5,800,000.00	15,741,318.02
	Undertake Programs/Projects Activities in accordance to the approved Local Development Investment Plan	PPA's Implemented	100% of PPA's implemented and inspected	as the need arises	2,928,778.73	7,012,539.29		9,941,318.02
	Attend/answers to the needs demands of constituents and other duties or function inherent to office functions	Walk-in visitors attended	100% of persons/visitors seek assistance attended	as the need arises	2,960,618.14	7,012,539.27		9,973,157.41
1000-000-3-1-01-010-001	Capability Building, Training/Assembly/ Conferences	Employees and Officials attended trainings	All Employees and Officials capacitated	150		500,000.00		500,000.00
1000-000-3-1-01-001-004	MDC Planning Workshop	MDC Planning Workshop Conducted	MDC Planning Workshop conducted	1		800,000.00		800,000.00
1000-000-3-1-01-007-001	Munisipyo ha Barangay	Basic Services delivered to 30 barangays through Munisipyo ha Barangay Program	Munisipyo Ha Barangay program conducted			1,200,000.00		1,200,000.00
3000-200-3-1-01-019-001	Sports Development Program	Increased participation in competitive sports/youth developed thru sports	No of youths participated in competitive sports			550,000.00		550,000.00
3000-500-3-1-01-032-001	Support to Youth Development Program	Various Activities for youth development conducted	Youth Development Program conducted			900,000.00		900,000.00
1000-000-3-1-01-004-001	PESO Program	Employment opportunities and skills training provided.	Skills training and employment opportunities provided			1,109,000.00		1,109,000.00


AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-5000-3-1-01-031-001	Senior Citizens Affair	Provision of assistance to senior citizens	Assistance to senior citizens in 30 Barangays provided			680,200.00	85,000.00	765,200.00
1000-000-3-1-01-002-001	BAC Operation	Support to BAC Operation provided	Support to BAC Operation provided			140,000.00		140,000.00
1000-000-3-1-01-031-001	Municipal Water Works Operation	Provision of quality water supply to constituents	Quality water supply provided			85,000.00	240,000.00	325,000.00
1000-000-3-1-01-003-001	MCT Operation	Provision of assistance to the barangay in the implementation of Kalahi CIDDs project	Assistance to the Barangay provided			580,000.00	120,000.00	700,000.00
1000-000-3-1-01-005-001	Tourism Office Operations	Provision support to the establishment of tourism office and tourism sites	Established tourism office and tourism sites			821,400.00	110,000.00	931,400.00
1000-000-3-1-01-008-001	Foundation Anniversary	Founding anniversary commemorated	Founding anniversary commemorated	1		2,500,000.00		2,500,000.00
1000-0000-3-1-01-009-001	Socio Cultural Activities	Culture, beliefs, customs and tradition preserved	Culture, beliefs, customs and tradition preserved			2,200,000.00		2,200,000.00
1000-000-3-1-01-001-002	Aid to Barangays	Assistance to barangays provided	No. of assistance to barangays provided	30 barangays		30,000.00		30,000.00
1000-000-3-1-01-001-003	Operation Katarungan Pambarangay					30,000.00		30,000.00
1000-000-3-1-01-018-001	Local Government Supervisions	Provision of operational support to the MGOO	Support to MGOO provided			166,000.00		166,000.00
1000-000-3-1-01-014-001	Police Services	Provision of operational support to the implementation of public safety, peace & order	Operational support to the implementation of public safety, peace & order provided			1,308,000.00		1,308,000.00
1000-000-3-1-01-011-001	Auditing Services	Needs and services to auditors provided	Support and facilitate auditors needs			100,000.00	105,000.00	205,000.00
1000-000-3-1-01-017-001	Internal Revenue Collection Services	Provision of honorarium to assigned BIR agent	Honorarium of the assigned BIR agent provided on time	monthly		36,000.00		36,000.00

AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	TOTAL 9	
1000-000-3-1-01-012-001	Administration of Justice Services	Provision honoraria and other support in the administration of justice services	Honoraria and other support in the administration of justice services provided			236,000.00		236,000.00	
1000-000-3-1-01-016-001	Election Services	Honorarium provided to assigned election officer	Honorarium provided			696,000.00		696,000.00	
1000-000-3-1-01-015-001	Fire Protection Services	Provided support to the implementation of Fire protection services	Fire protection services implemented			134,000.00	50,000.00	184,000.00	
<b>TOTAL</b>						<b>8,818,175.60</b>	<b>35,839,217.85</b>	<b>6,510,000.00</b>	<b>51,167,393.45</b>

Prepared:

  
**ROMEO E. RAMOS**  
 Supervising Administrative Assistant III

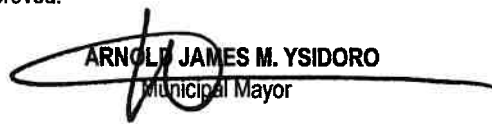
Reviewed: Local Finance Committee:

  
**MARK THEODORICK D. SULLA**  
 MPDC-Designate

  
**ALVARO C. SUMAYAN, JR**  
 Local Treasurer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

Approved:

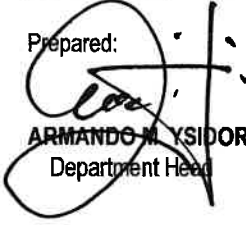
  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor


**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025  
LEYTE, LEYTE**

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

**Organizational Outcome** : Effective and Efficient Legislative Body

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-02-001-001	1. Conduct session & meetings	Sessions & meetings conducted	70 sessions and meetings	100%	7,532,868.28	1,129,440.00	60,000.00	8,722,308.28
	2. Pass and approve resolutions and ordinances	Passed and approved resolutions and ordinances	200 resolutions and ordinances	100%	5,649,651.21	847,080.00	45,000.00	6,541,731.21
	3. Review and approve municipal and barangay budgets and barangay ordinances	Barangay Budgets and ordinances reviewed and acted upon	80 municipal and barangay budgets and ordinances	100%	1,883,217.07	282,360.00	15,000.00	2,180,577.07
	4. Act as quasi-judicial body and investigate admin cases filed before the Sanggunian	Admin cases investigated and acted upon	Fair decision rendered (As the need arises)	100%	1,883,217.70	282,360.00	15,000.00	2,180,577.70
	5. Conduct Public Information through public hearing	Public hearing conducted	as need arises	100%	941,608.54	141,180.00	7,500.00	1,090,288.54
	6. Attend Capability Development Training/seminars	attended trainings and seminars	Improved performance in legislation	100%	941,608.54	141,180.00	7,500.00	1,090,288.54
	<b>TOTAL</b>				<b>18,832,170.70</b>	<b>2,823,600.00</b>	<b>150,000.00</b>	<b>21,805,770.70</b>

Prepared:  
  
**ARMAND M. YSIDORO**  
 Department Head

Reviewed Local Finance Committee:  
  
**MARK THEODRICK D. SULLA**  
 MPDC Designate

  
**ALVARO C. SUMAYAN, JR.**  
 Local Treasurer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer-Designate

Approved:  
  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025  
LEYTE, LEYTE**

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

**Organizational Outcome** : Effective and Efficient Sangguniang Bayan Secretariat

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-04-001-001	1. Attend session of the sanggunian Bayan and keep records of said proceedings	Sessions & meetings attended	4,200 journals/minutes	100%	986,243.78	208,000.00	20,000.00	1,214,243.78
	2. Prepare resolutions and ordinances	Prepare resolutions	1,800 resolutions and 680 ordinances	100%	493,121.89	104,000.00	10,000.00	607,121.89
	3. Transmit for approval resolution and ordinances	Resolution and ordinances	200 transmittals	100%	246,560.94	52,000.00	5,000.00	303,560.94
	4. Prepare Order/Calendar of Business and reproduce reference documents	Order/Calendar of business prepared and reference documents reproduced	600 order of business 3,600 reference documents	100%	246,560.94	52,000.00	5,000.00	303,560.94
	5. Prepare correspondence and manage routine works	Letters/endorsements prepared	600 letters, 360 endorsements, 30 certification	100%	246,560.94	52,000.00	5,000.00	303,560.94
	6. Give assistance to Barangays in the preparation of resolutions and ordinances	Attended to request of barangays for assistance	as need arises		123,280.47	26,000.00	2,500.00	151,780.47
	7. Exercise other functions/duties essential to the office		as need arises	100%	123,280.48	26,000.00	2,500.00	151,780.48
	<b>TOTAL</b>				<b>2,465,609.44</b>	<b>520,000.00</b>	<b>50,000.00</b>	<b>3,035,609.44</b>

Prepared:

  
**VILMA M. COMBATE**  
 Department Head

Reviewed Local Finance Committee:

  
**MARK THEODORICK D. SULLA**  
 MPDC Designate

  
**ALVARO C. SUMAYAN, JR.**  
 Local Treasurer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025  
LEYTE, LEYTE**

**Office:** Municipal Development Planning Council

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

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

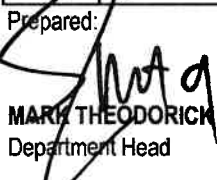
**Vision** A very reliable support service department of the Municipal Government of Leyte replete with data and information requirements relevant to macro and micro development pursuits of the municipality at any given period and in the forefront of development thrusts of the local government.

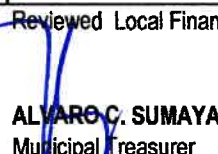
**Mission** The Leyte, Leyte Municipal Planning Development Office exist plan and formulate economic, social, infrastructure, environmental, administrative and other development programs for Inter-department coordination in pursuit of the vision and mission of the local government administration.

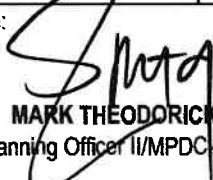
**Organizational :** Planning and Development Services


AIP Reference Code	Program/ Project/ Activity	Major Final Output	Performance/ Ouput 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
1000-1-09-001-001	Preparation of Annual Investment Plan	Annual Investment Plan (AIP) prepared and approved	Conduct MDC Planning Workshop and meetings	1	72,681.01	17,425.00		90,106.01
			AIP approved & adopted	1	72,681.01	17,425.00		90,106.01
	Implementation and monitoring 20% LDF-funded project	Accomplishment Reports	Accomplishments Reports prepared and submitted every quarter	4	436,086.05	104,550.00		540,636.05
	Implementation and monitoring of non- infra PPAs	Accomplishment Reports	Accomplishments Reports prepared and submitted every quarter	4	436,086.05	104,550.00		540,636.05
	Preparation of Annual Report	Annual Report prepared	Annual report prepared	1	43,608.60	10,455.00		54,063.60
	Monitoring of LDIP and AIP	LDIP and AIP Monitored	LDIP and AIP Monitoring Report prepared annually	1	72,681.01	17,425.00		90,106.01
	Prepare and check Project Proposal, Activity Designs and Detailed Estimates	Project Proposal, Activity Designs and Detailed Estimates prepared	Project Proposal, Activity Designs and Detailed Estimates prepared	10	29,072.40	6,970.00		36,042.40
	Preparation/ Updating of Sectoral Development Plans	Sectoral Development Plans prepared/ updated	100%- Project Proposals & Designs prepared and submitted	100%	87,217.21	20,910.00		108,127.21
	Provision of Technical support	Provision of technical support in the preparation & formulation of sectoral development plans of the different offices/ departments	100%- Technical support were provided in the formulation of sectoral development plans of the different offices/ departments	10	145,362.02	34,850.00		180,212.02
	Land Use Mgt. & Regulation and Zoning Enforcement	Land Use Mgt. & Regulation and Zoning Enforcement	100%- Zoning applicants were assisted, entertained and acted upon, Zoning Certification issued and	10	72,681.01	17,425.00		90,106.01
			100%- Locational Clearance issued and approved	10	72,681.01	17,425.00		90,106.01
	Implementation and monitoring of Annual Investment Plan	Accomplishment Reports	AIP controlled nd recorded	1	436,086.05	104,550.00		540,636.05
Updating of Ecological Profile	Updated Ecological Profile	Ecological Profile Updated annually	1	116,289.61	27,880.00		144,169.61	


AIP Reference Code	Program/ Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					6	7	8	9
1	2	3	4	5	6	7	8	9
1000-1-09-001-002	Creating/ Updating and generating of base, hazard and sectoral maps	Base, hazard and sectoral maps created/ updated and generated	100% Base, hazard and sectoral maps created/ updated and generated	5	116,289.61	27,880.00		144,169.61
	Preparation of Communications/ letter requests	Prepare and hand in communications/ letter requests	100% communications/ letter requests prepared and distributed	30	29,072.40	6,970.00		36,042.40
	Provision of Technical assistance to barangays	Provide Technical Assistance to Barangays in Preparation of their BDP and AIP	100%- Barangay provided technical assistance in preparation of their BDP and AIP	100%	72,681.01	17,425.00		90,106.01
	Review GAD Plan and Budget of barangays	GAD Plan and Budget of barangays reviewed	100%- Barangay GAD Plan and Budget	100%	29,072.40	6,970.00		36,042.40
	Review Annual Budget of barangays	Annual Budget of barangays reviewed	100%- Barangay Annual Budget reviewed	100%	72,681.01	17,425.00		90,106.01
	Review AIP of barangays	AIP of barangays reviewed	100%- Barangay AIP reviewed	100%	72,681.01	17,425.00		90,106.01
	Provision of technical assistance to SK	Provided technical assistance to barangays in preparation of their CBYDP and ABYIP	100%- SK provided technical assistance in preparation of their CBYDP and ABYIP	100%	72,681.01	17,425.00		90,106.01
	Review Annual Budget of SK	Annual Budget of SK reviewed	100%- SK Annual Budget reviewed	100%	43,608.60	10,455.00		54,063.60
	LPMC Quaterly Meeting and Project Monitoring	LPMC Meeting and Project Monitoring conducted	LPMC Quaterly Meeting and Project Monitoring conducted	4	87,217.21	20,910.00		108,127.21
	MYDC Quaterly Meeting and Implementation of Youth Development Programs	MYDC Quaterly Meeting conducted and Youth Development Programs implemented	MYDC Quaterly Meeting conducted and Youth Development Programs implemented	4	87,217.21	20,910.00		108,127.21
	Review DPCR	DPCR of all offices/ department reviewed	100%- DPCR Reviewed	12	14,536.20	3,485.00		18,021.20
	PPMP Preparation	PPMP prepared and submitted on time	PPMP prepared and submitted	1	14,536.20	3,485.00		18,021.20
	Preparation of IPCR & DPCR	IPCR and DPCR Prepared and Submitted on time	100%- IPCR and DPCR Prepared and Submitted on time	2	14,536.20	3,485.00		18,021.20
	Preparation of Municipal GAD Plan and Budget	DILG- Endorsed GAD Plan and Budget	GAD Plan and Accomplishment Report prepared and submitted to PPDO and endorsed to DILG PO	1	14,536.20	3,485.00		18,021.20
	PFMAR/PFMP submitted/ updated and Public Financial Management Improvement Plan Implementation Table submission	Public Financial Management Improvement Plan Implementation Table submitted	Public Financial Management Improvement Plan Implementation Table submitted on time	2	14,536.20	3,485.00		18,021.20
Youth Development Programs	Youth Development Programs implemented	Number of PPAs conducted implemented	90%	58,144.81	13,940.00		72,084.81	
<b>Total</b>					<b>2,907,240.32</b>	<b>697,000.00</b>	<b>-</b>	<b>3,604,240.32</b>

Prepared:   
**MARK THEODORICK D. SULLA**  
 Department Head

Reviewed Local Finance Committee:   
**ALVARO C. SUMAYAN, JR.**  
 Municipal Treasurer

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

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

Approved:   
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor



**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025  
LEYTE, LEYTE**

**Office:** : Municipal Budget Office  
**Mandate** : The Municipal Budget Office is tasked in the overall programs and management of the Budgetary allocation of the Government needed in the implementation of the programs, projects and activities (PPA's) and shall provide technical and staff service to Local Chief Executive and other officials on Budgetary and other related concern.  
**Vision** : Quality budgetary services effectively and timely delivered.  
**Mission** : To provide technical support and services in the processing of the budgetary requirements of the Local Government Unit to defray financial obligations of offices, employees, suppliers, NGO and NGA through effective programming of income and expenditures.

**Organizational Outcome** : Budget Management Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-08-001-001	Review and consolidate budget proposals of different department/ offices	Budget Proposals of different department has been reviewed and consolidated	Approved Annual Budget by the Sangguniang Bayan & Sangguniang Approved Supplemental Budget by the Sangguniang Bayan & Sangguniang Annual/ Supplemental budget and augmentation of funds of 30 barangays reviewed and recommended to	1	787,174.54	302,700.00	150,000.00	1,239,874.54
	Preparation of Supplemental Budget	Supplemental Budget Prepared	Supplemental budget and augmentation of funds of 30 barangays reviewed and recommended to	5	196,793.64	76,800.00		273,593.64
	Preliminary Review of Barangay Annual/Supplemental Budget and Augmentation of Funds	Barangay Annual/Supplemental Budget and augmentation of fund reviewed and approved by Sangguniang Bayan	Annual/ supplemental budget of 30 barangays reviewed and recommended to	30 barangays	295,190.45	115,200.00		410,390.45
	Preliminary Review of Barangay SK Annual/Supplemental Budget	Barangay SK Budget reviewed and approved by Sangguniang Bayan	Annual/ supplemental budget of 30 barangays reviewed and recommended to	30 barangays	295,190.45	115,200.00		410,390.45
	Monthly preparation of Statement of Appropriation, Allotments and Obligations (SAAOB)	Monthly SAAOB Reports prepared	Allotment of Obligations prepared and controlled	12	157,434.91	65,440.00		222,874.91
	Monthly Preparation of RAAOPS, RAAOMOOE, RAAOCO	Monthly RAAOPS, RAAOMOOE, RAAOCO	100% of RAAOPS, RAAOMOOE, RAAOCO prepared	12	157,434.92	61,940.00		219,374.92
	Quarterly preparation of ESRE	Quarterly ESRE prepared	ESRE report uploaded before the deadline	4	78,717.45	30,720.00		109,437.45
					<b>1,967,936.36</b>	<b>768,000.00</b>	<b>150,000.00</b>	<b>2,885,936.36</b>

Prepared:

Reviewed: Local Finance Committee:


  
**CRESTYLEN P. RELON**  
 Department Head

  
**MARK THEODORICK D. SULLA**  
 MPDC-Designate

  
**ALVARO C. SUMAYAN, JR**  
 Local Treasurer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025**  
**LGU: LEYTE, LEYTE**

- Office** :Municipal Accounting Office
- Mandate** : It is the policy of the Municipal Accounting Office to provide viable and sound financial conditions and operations of LGU. Towards this end, the Municipal Accounting Office shall instill the core values of trust, empowerment and teamwork
- Vision** : The accounting office aims to provide timely, transparency, and authentic financial information guided by competent and dedicated officers, professionally managed by efficient and honest staff for the benefit of the administration and general public.
- Mission** : To ensure sound, efficient, and effective delivery of basic and accounting services with utmost professionalism, efficiency and excellence to all clients.  
 To continuously provide information of the financial condition and operations of the office.

**Organizational Outcome** : Accounting Services


AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-03-01-07-001-001	Governance Accounting Services				3,341,616.33	1,421,000.00	325,000.00	5,087,616.33
	Preparation of Journal Entry Vouchers for General, SEF and Trust Funds Accounts	Daily JEV Prepared	Prepared for Liquidation & be submitted to COA	3,000	377,922.10	150,000.00		527,922.10
	Preparation of subsidiary ledgers and General Ledgers, with Trial Balances with supporting schedules	Monthly Trial Balance Prepared	Prepared Trial Balance and submitted to COA Office	12	601,922.10			601,922.10
	Preparation of Statement of remittances to GSIS HDMF, Philhealth, BIR and other GOCC's	Monthly remittances prepared	Paid billings on time	155				-
	Review and Signing of certification for complete documentation for every transaction	Daily	Reviewed supporting documents	2,000	1,204,713.65		125,000.00	1,329,713.65
	Supervise Barangay Books of accounts and prepare financial statements of the component barangay	Prepared financial Statement	30 Barangay FS Prepared	150				-
	BIR Online Transaction of 30 Barangays	Monthly Transaction Online	30 Barangay BIR Online Confirmation Prepared	360				-
	Exercise such other functions as maybe prescribed by law	Conduct meeting once a month	meeting conducted monthly	12		82,000.00		82,000.00
	Submit Original Documents to COA	Submit Original Documents Monthly	Prepared Original Documents	12		46,000.00		46,000.00
	Attend Training and Seminars	Attend Training and Seminar Scheduled Every Year	Training and Seminar	6		200,000.00		200,000.00
Preparation of Journal Entry Vouchers of Barangay Transaction	Daily JEV	Prepare to be submitted to COA	2000		72,000.00	60,000.00	132,000.00	

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-03-01-07-001-001	Prepare Bank Reconciliation for General, SEF and Trust Funds Accounts	Monthly Transaction/Bank Statement	Prepare to be submitted to COA	108	139,922.10	300,000.00		439,922.10
	Prepare Bank Reconciliation for 30 Barangays	Monthly Transaction/Bank Statement	Prepare to be submitted to COA	100	213,922.10	72,000.00	60,000.00	345,922.10
	Prepare RAO and SCBAA for Barangays	Yearly Consolidation of Transactions	Prepare to be submitted to COA	300		72,000.00		72,000.00
	Prepare SAAO and SCBAA for General, SEF and Trust Funds Accounts	Monthly Transaction	Prepare to be submitted to COA	150	277,844.18	72,000.00	80,000.00	429,844.18
	Review and receiving vouchers every month for General, SEF and Trust Funds Accounts	Monthly Transaction	Reviewed vouchers for JEV preparation	2000	237,922.10			237,922.10
	Prepare Accountat's Advice for General, SEF and Trust Funds Accounts	Weekly trasanction	Prepare to upload advice	100		155,000.00		155,000.00
	Review and Receive Inventory Report of 30 Barangay	Yearly Submission	Receive and Review to compare the Report and the Records in the book	30	287,448.02	200,000.00		487,448.02
					3,341,616.33	1,421,000.00	325,000.00	5,087,616.33

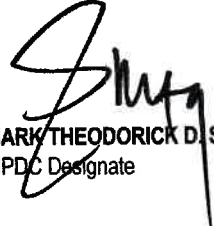
Prepared:

  
**JOSELITO V. CABANGAL**  
 Department Head

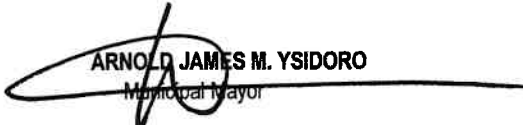
Reviewed: Local Finance Committee:

  
**ALVARO C. SUMAYAN, JR.**  
 Local Treasurer

  
**CRESTYLEN P. RELON**  
 MBO-Designate

  
**MARY THEODORICK D. SULLA**  
 MPDC Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025**  
**LGU: LEYTE, LEYTE**

**Office** : Municipal Treasury

**Mandate** : The Municipal Treasurer's Office shall take charge in the local revenue generation, take custody of all funds and the disbursement of funds and other treasury operations.

**Vision** : Accelerate growth in revenue generation and exercise efficiency in management of local government funds.

**Mission** : To ensure local treasury operations in consonant to mandated duties and functions.

**Organizational Outcome** : Treasury Operations Services


AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-05-001-001	Collection of Local Taxes and disbursement of funds							
	1. Revenue Generation	Actual Collection	85% target efficiency	Jan-Dec 2025	1,265,059.71	448,799.75		1,713,859.46
	2. Accountability and Discipline	Transaction recorded and reported	Accurate recording of collections/issuances and recording of disbursement	Jan-Dec 2025	1,265,059.71	448,799.75		1,713,859.46
	3. Capability Building	attendance call up	90% attendance to trainings seminars/conferences & call ups.	As the Need arises	1,265,059.71	448,799.75		1,713,859.46
	4. Internal Administration	conduct of meeting/implementation of program and policies	Meetings conducted programs implemented	As the Need arises	1,265,059.71	448,799.75		1,713,859.46
	<b>TOTAL</b>				<b>5,060,238.84</b>	<b>1,795,199.00</b>		<b>6,855,437.84</b>

Prepared:

  
**ALVARO C. SUMAYAN, JR.**  
 Department Head

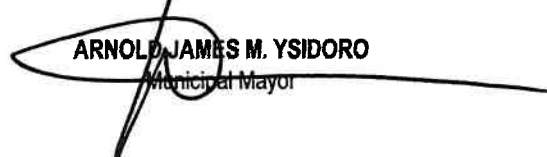
Reviewed Local Finance Committee:

  
**MARK THEODORICK D. SULLA**  
 MPDC Designate

  
**ALVARO C. SUMAYAN, JR.**  
 Local Treasurer

  
**CRESTYLEEN P. RELON**  
 Local Budget Officer-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025  
LEYTE, LEYTE**


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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-06-001-001	Assessment of Real Property Services				997,693.97	160,080.00	115,000.00	1,272,773.97
	Administrative Services				619,258.33	99,360.00		718,618.33
1000-000-3-1-06-002-001	Conduct of general revision of real property assessment (Revision 14)	General Revision Conducted	General Revision Conducted	As the need arises	516,048.61	82,800.00		598,848.61
	Appraisal and assessment of newly discovered real property within the Local Tax Mapping and Implementation of the Revision Records as to Land Classification in Conformity with the Approved CLUP and Zoning Ordinance	Newly Real Property discovered	Newly Real Property discovered	As the need arises	344,032.40	55,200.00		399,232.40
		Real property record Revised as to Land Classification	Real property record Revised as to Land Classification	All 30 Barangays /All Affected areas of Approved CLUP and Zoning	963,290.73	154,560.00		1,117,850.73
	<b>TOTAL</b>				<b>3,440,324.04</b>	<b>552,000.00</b>	<b>115,000.00</b>	<b>4,107,324.04</b>

Prepared:

  
**HERNANITA D. RAGORO**  
 Department Head

Reviewed Local Finance Committee:

  
**MARK THEODORICK D. SULLA**  
 MPDC-Designate

  
**ALVARO C. SUMAYAN, JR.**  
 Local Treasurer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer-Designate

Approved:

  
**ARNO JAMES M. YSIDORO**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025**  
**LGU : LEYTE, LEYTE**

**Officer** : Human Resource Management

**Mandate** : The Local Government Unit (LGU) of Leyte shall endeavor to be self-reliant and shall continue exercising the powers and discharging the duties and function currently vested upon them. It shall also discharge the function and responsibilities of national agencies and offices devolved to them pursuant to Republic Act (RA 7160) or the Local Government Code of 1991.

The LGU shall likewise exercise such powers and discharge such other functions and responsibilities as are necessary appropriate, or incidental to efficient and effective provision of the basic services and facilities.

**Vision** : Deliver Human Resources programs and services with such quality and expertise that our community gains a competitive advantage from our collaborative efforts to make Leyte, Leyte a great place to work.

**Mission** : We provide a positive Human Resources service for applicants, employees, and retirees and collaborate with department to recruit, develop, support and retain diverse and talented employees who are the key to Leyte, Leyte's reputation and success.

**Organizational Outcome** : Efficient and effective Human Resources Management and Development

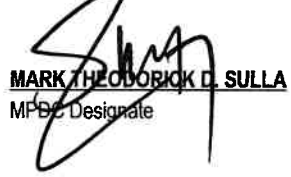
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-3-01-001-001	Strategic Performance Management System	SPMS/IPCR	Full Implementation of SPMS	2 IPCR per employee	100,000.00	50,000.00		150,000.00
	Appointments Preparation	Appointments	Appointment prepared, submitted and approved within prescribed period	As need arises	200,000.00	70,000.00		270,000.00
	Human Resource Information System	HRIS	Full Implementation of HRIS		250,000.00	70,000.00		320,000.00
	Leave Computation	Leave Cards	Leave Cards updated and processed	Monthly	100,000.00			100,000.00
	Monitoring Reports	Monthly and Quarterly Reports	Monthly and Quarterly reports prepared and submitted on time	Monthly or Quarterly	100,000.00	80,000.00		180,000.00
	Plantilla of Personnel updated	Plantilla of Personnel	Plantilla of personnel updated on time as required	As need arises	1,850,000.00	80,000.00		1,930,000.00
	Notice of Step Increment prepared	NOSI	Notice of Step Increment prepared within 10 minutes as required	As need arises	380,146.80	80,000.00		460,146.80
	JO Contract prepared	JO Contract	JO Contract prepared upon request of LCE	every 15th and 30th of the month		80,000.00		80,000.00
	JO employees payroll prepared and certified	JO's payroll	JO employees payroll prepared and certified within prescribed day of the month	As need arises		283,500.00		283,500.00
	SALN consolidated and submitted	SALN	SALN consolidated and submitted within the prescribed	Every 1st quarter	100,000.00			100,000.00
Monthly report submitted	Monthly report		12 monthly report	100,000.00		60,000.00	160,000.00	
1000-000-3-3-01-002-001	CSC Month Celebration	employees	CSC celebration conducted within the scheduled period of activities	September of every year		400,000.00		400,000.00

AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/ Output indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-3-01-003-001	Salamat Paalam Program	retiree's	Retirees recognized with in the scheduled activities	December of every year		150,000.00		150,000.00
					3,180,146.80	1,343,500.00	60,000.00	4,583,646.80

Prepared:

Reviewed: Local Finance Committee

  
**IDALYNE L. ARANTE**  
Department Head

  
**MARK THEODORICK D. SULLA**  
MPBC Designate

  
**ALVARO C. SUMAYAN, JR.**  
Local Treasurer

  
**CRESTYLEN P. RELON**  
Local Budget Officer-Designate

APPROVED:

  
**ARNOLD JAMES M. YSIDORO**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025**  
**LGU: LEYTE, LEYTE**

**Office** : Municipal Civil Registry

**Mandate** : The Office of the Civil Registrar shall be responsible for the civil registration program in the Local Government Unit pursuant to the Civil Registry Law, the Civil Code, and other pertinent laws, rules and regulations issued to implement them.

**Vision** : Recognized world class provider of civil registration products and services.

**Mission** : Provide quality civil registration products and services.

**Organizational Outcome:** Civil Registration Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-12-001-001	<b>Civil Registration Services</b>							
	Registration of Birth, Marriage Death and Court Order/Decree	Birth, Marriage Death and Court Order/Decree	Registered all vital events received in the office	As the need arises	1,804,616.24	189,450.00	80,000.00	2,074,066.24
	Marriage License Issued	Marriage License	Issued Marriage License	As the need arises	180,461.63	18,945.00		199,406.63
	Certification of Civil Registry documents issued	Certifications of birth, marriage death and legal instrument	Issued Cert. of Civil Registry documents	As the need arises	360,923.25	37,890.00		398,813.25
	Verified and granted petitions filed pursuant RA 9048 and RA 10172	Petitions Verified and granted	Civil registry documents with errors annotated	As the need arises	360,923.25	37,890.00		398,813.25
	Subscribed affidavit affecting civil registry documents	Joint affidavits	Joint affidavit issued	As the need arises	180,461.62	18,945.00		199,406.62
	Certified True Copies of Civil registry documents issued	Certified true copies of CR documents	Certified true copies of CR documents issued	As the need arises	360,923.25	37,890.00		398,813.25
	Registry Books updated	All civil registry documents posted	All Books updated	6	180,461.62	18,945.00		199,406.62
Monthly Reports submitted	Monthly Reports	Monthly report submitted	12	180,461.62	18,945.00		199,406.62	
1000-000-3-1-12-002-001	Civil Registration Month	Conduct Mass Civil Wedding	Mass Wedding Conducted	30 couples		60,000.00		60,000.00
1000-000-3-1-12-003-001	National Statistics Month	Hanging of Tarpaulin	Hanging of Tarpaulin			3,000.00		3,000.00
	<b>TOTAL</b>				<b>3,609,232.48</b>	<b>441,900.00</b>	<b>80,000.00</b>	<b>4,131,132.48</b>

Prepared:

Reviewed: Local Finance Committee:

  
**LIGAYA B. APACIBLE**  
 Department Head

  
**MARK THEODORE B. SULLA**  
 MPDC Designate

  
**ALVARO C. SUMAYAN, JR.**  
 Local Treasurer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor



**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025  
LEYTE, LEYTE**

**Office:** General Services

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

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

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

**Organizational Outcome:** Property and Supply Management

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-0000-3-3-02-001-001	<b>Property and Supply Management</b>							
	Store Keeping of commonly used supplies	quarterly	Stored commonly used supplies and delivered to end user	15,000	650,800.00	854,400.00	1,500,000.00	3,005,200.00
	Inspection of newly purchased supplies and materials and office	as the need arises	as the need arises	As the need arises	350,000.00	470,700.00		820,700.00
	Preparation of inventory and inspection report of unserviceable property	once a year	prepared IIRUP and submitted to COA	1	350,500.00	560,300.00		910,800.00
	Disposal of unserviceable government properties	as need arises	as need arises	as need arises	83,834.12	350,000.00		433,834.12
	<b>TOTAL</b>				<b>1,435,134.12</b>	<b>2,235,400.00</b>	<b>1,500,000.00</b>	<b>5,170,534.12</b>

Prepared:

Reviewed Local Finance Committee:

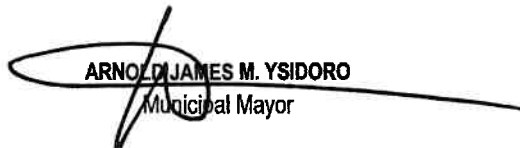
  
**EDUARDO E. GARCIA**  
M&SO

  
**MARK THEODORICK D. SULLA**  
MPDC-Designate

  
**ALVARO C. SUMAYAN, JR.**  
Local Treasurer

  
**CRESTYLEN P. RELON**  
Local Budget Officer-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2025  
LEYTE, LEYTE**

<b>Department/ Office:</b>	Municipal Disaster Risk Reduction and Management Office
<b>Mandate</b>	Uphold the People's Constitutional Rights to Life and Property, By Addressing the Root Causes of Vulnerabilities to Disasters, Strengthening the Institutional Capacity for DRRM and Building the Resilience of Community to Disasters, Including Climate Change Impacts.
<b>Vision:</b>	Municipality of LEYTE having a functional disaster risk reduction and management system from the barangay to the municipal level that minimizes community vulnerability to hazards and effectively manages the impact of disasters and climate change within the context of sustainable development
<b>Mission:</b>	To apply innovative approaches and technologies to enhance community resilience to disaster risks through effective coordination and facilitation of all disaster risk reduction and management initiatives and climate change adaptation advocacies in the municipality of LEYTE
<b>Organizational Outcome:</b>	Delivery of basic services to the community

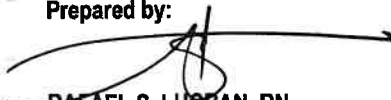
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-3-03-001-001	1. Receive and review the following: a. Barangay Disaster Risk Reduction and Management (BDRRM) Plan b. Barangay Disaster Risk Reduction and Management Fund and Investment Plan c. Utilization report of the Barangay 5% Calamity Fund	a. Received and reviewed the necessary documents required by the Republic Act 10121 b. Ensure all Programs, projects and activities are in line with the Disaster Risk Reduction and Management	100% barangay submitted and complied the necessary documents required by Republic Act 10121	Thirty (30) barangays in the Municipality of Leyte	200,000.00	200,000.00		400,000.00
	2. Formulate and update the following: a. Comprehensive Municipal Disaster Risk Reduction and Management (CMDRRMP) Plan b. Municipal Contingency Plan (MCP) on Tropical Cyclone c. Municipal Contingency Plan (MCP) on Earthquake/Fault Line d. Municipal Disaster Risk Reduction and Management (MDRRM) Fund and Investment Plan	a. Comprehensive MDRRMP Plan, Municipal b. Contingency Plan on Tropical Cyclone and Earthquake/Fault Line, and Municipal DRRM Fund and Investment Plan updated	100% MDRRM Plan are updated	2025-2028	1,000,000.00	100,000.00		1,100,000.00
	3. Update data on natural hazards and risk provided by the Philippine Institute of Volcanology and Seismology (PHIVOLCS), Mines and Geosciences Bureau (MGB) and Department of Science and Technology_Philippine Atmospheric, Geophysical, and Astronomical Services Administration (DOST_PAGASA). a. Flood prone area b. Landslide prone area c. Earthquake/Fault Line	a. Natural hazards and risk in the municipality of leyte updated	100% data are updated	Thirty (30) barangays in the Municipality of Leyte	443,353.00	100,000.00		543,353.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-3-03-001-001	4. Conduct Information, Education and Communication (IEC) Campaign on: a. Disaster Risk Reduction and Management b. Climate Change Adaptation and Mitigation	Information, Education and Communication Campaign on Disaster Risk Reduction and Management and Climate Change Adaptation and Mitigation conducted	80% Presence of post activity report for Information and Education Campaign Conducted	Thirty (30) barangays in the Municipality of Leyte	500,000.00	200,000.00		700,000.00
	5. Conduct monitoring of the Early Warning System installed in the municipality of leyte: a. Water level gauge b. Rain gauge c. Strong motion sensor apparatus d. Philippine earthquake intensity meter network	Monitoring of the early warning system installed in the municipality of leyte conducted and recorded to the MDRRMO data base for future reference during the update of the MDRRM Plan.	Timely monitoring and recording	During Tropical Cyclone and Earthquake	100,000.00	100,000.00		200,000.00
	6. Capacity building on: a. Emergency Operation Center b. Incident Command System c. Management of the dead and the missing d. First aid and Basic Life Support e. Water Search and Rescue f. Mountain Search and Rescues. g. Urban Search and Rescue h. High angle and low angle search and rescue	Capacity building conducted to the members of the Leyte Search and Rescue Team, Barangay Emergency Response Team and Accredited Disaster Volunteers in the municipality of leyte	100% participation from the Leyte Search and Rescue Team, Barangay Emergency Response Team and the Accredited Disaster Volunteers in the municipality of leyte	a. Barangay Emergency Response Team b. Leyte Search and Rescue Team c. Accredited Disaster Volunteers		100,000.00	1,000,000.00	1,100,000.00
	7. Deployment of the Leyte Search and Rescue Team to: a. Facilitate emergency transport of patient to the nearest clinic and hospital for further evaluation and management b. Implement pre-emptive and force evacuation c. Facilitate during the distribution of relief commodities d. Conduct clearing operations	Leyte Search and Rescue Team deployed during emergency situation	95% emergency response provided	Thirty (30) barangays in the Municipality of Leyte	200,000.00	100,000.00		300,000.00
	8. Establish Memorandum of Agreement between Local Government Unit LGU of Leyte, Leyte and the Private Sectors to enhance the capacity of the MDRRM Office towards disaster response and disaster rehabilitation and recovery	Memorandum of agreement established	80% of the private sectors agreed on entering into Memorandum of Agreement with LGU	All private sectors with potential as DRRM Stakeholders	100,000.00	100,000.00		200,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-3-03-001-001	9. Consolidate and submit the monthly utilization report of the 5% Calamity Fund to the office of Commission on Audit (COA), Department of the Interior and the Local Government (DILG), Office of the Civil Defense (OCD) and Municipal Planning and Development Office (MPDO)	Utilization report of the 5% calamity fund submitted	100% submission of the utilization report	Quarterly	100,000.00	200,000.00		300,000.00
	10. Facilitate during the conduct of quarterly Municipal Disaster Risk Reduction and Management Council (MDRRMC) Meeting	MDRRM Council meeting facilitatated quarterly	90% attendance	35 members of the MDRRMC	100,000.00	162,000.00	65,000.00	327,000.00
<b>TOTAL:</b>					<b>2,843,353.00</b>	<b>2,262,000.00</b>	<b>65,000.00</b>	<b>5,170,353.00</b>

Prepared by:

Reviewed by: Local Finance Committee

  
**RAFAEL S. LUCBAN, RN**  
 LDRRMO II

  
**MARK THEODORICK D. SULLA**  
 MPDO-Designate

  
**ALVARO C. SUMAYAN, JR.**  
 Municipal Treasurer

  
**CRESTYLEN P. RELON**  
 Municipal Budget Officer

Approved by:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025**  
**LGU: LEYTE, LEYTE**

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

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

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

**Organizational Outcome:** Social Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-500-3-2-05-001-01	<b>Social Services</b>	Social Welfare Programs and Services are implemented.	100% accomplishment of PPAs under the MSWDO and 100% utilization of budget appropriated for all social welfare programs.		5,683,162.36	1,388,400.00	50,000.00	7,121,562.36
3000-500-3-2-05-016-001	<b>Assistance to Individual in Crisis (AICS)</b>	Emergency assistance (medical, burial, transportation, shelter and food) to indigent and financially incapacitated constituents in crisis situations are provided timely.	100% of Individuals in crisis who sought for help are provided with immediate and appropriate assistance.	100%		1,000,000.00		1,000,000.00
3000-500-3-2-05-015-001	<b>Cash Assistance to Indigent Solo Parents</b>	167 indigent solo parents are provided with Php500.00 monthly cash assistance for calendar year 2025.	100% of targeted indigent solo parents received financial aid for their family's subsistence needs.			1,000,000.00		1,000,000.00
3000-500-3-2-05-009-001	<b>Family and Community Welfare Program</b>	Livelihood skills trainings are conducted and capital assistance are extended to 8 DSWD-SLP Livelihood Associations as LGU counterpart.	8 DSWD-SLP Associations are organized and are engaged in sustainable and productive livelihood activities	80%		350,000.00		350,000.00
	<b>PAILAW Program</b>	Pailaw client are served	100% indigent families who applied for PAILAW program are served	100%				

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-500-3-2-05-014-001	<b>Women Welfare Program</b>  Conduct of self enhancement program for disadvantaged women  Capability Building for Livelihood	Conduct of Women's Forum  Livelihood skills trainings are provided and capital assistance are extended.	Increased awareness among disadvantaged women of their rights, existing protective laws and their opportunities for an improved quality of life.  Identified disadvantaged women are provided with livelihood opportunities for an improved quality life.	85%		266,000.00		266,000.00
3000-200-3-1-11-029-001	<b>Support to Supplemental Feeding Program</b>	Provision of LGU counterpart to the implementation of SFP 14th Cycle.	100% of allocated budget is utilized as intended.	100%		50,000.00		50,000.00
3000-500-3-2-05-010-001	<b>Support to Disabled Welfare Program</b>	PWD Week Celebration	PWD Social Services Implemented Purchase of Prosthesis devices for PWD	90% 100%		333,000.00 500,000.00		333,000.00 500,000.00
3000-500-3-2-05-013-001	<b>Elderly Welfare Program</b>	Conduct Special Services for Senior Citizens	Senior Citizens Assembly Conducted Senior Citizens Social Pension Payout			240,000.00		240,000.00
3000-500-3-2-05-017-001	MCPC Related PPAs  <b>Child and Youth Welfare Program</b>	PPAs for the protection and promotion of the rights of children are implemented.	100% accomplishment of PPAs for children under their survival, development, participation and developmental rights.			223,000.00		223,000.00
3000-500-3-2-05-019-001	<b>Nutrition Month Celebration</b>	Nutrition education sessions are conducted in the 30 component barangays of the municipality.	100% of DCSPG and 4Ps beneficiaries are knowledgeable in preparation of nutritious food and in maintaining a balanced and healthy lifestyle.	80%		186,300.00		186,300.00

AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-500-3-2-05-003-001	<b>Subsidy to Day Care Workers</b>	Subsidies to 37 Day care workers are provided monthly.	100% of day care workers are provided with monthly subsidy amounting to Php2,000.00 for calenday year 2025.			960,000.00		960,000.00
3000-500-3-2-05-002-001	<b>One Time Incentive to Day Care Workers</b>	performance incentives are provided to 37 day care workers.	Increased work productivity and performance of all day care workers.			74,000.00		74,000.00
3000-500-3-2-05-004-001	<b>Provision of Training to Day Care Workers</b>	37 Day Care Workers have undergone capacity enhancement training on the implementation of ECCD programs and services.	100% of Day Care workers have shown an improved performance of their duties and functions as impelenters of ECCD programs and services.			150,000.00		150,000.00
3000-500-3-2-05-005-001	<b>Special Program for OSCY</b>	Support services and programs for out of school children and youth are provided.	Increased number of out of school children and youth are reintegrated to formal school, enrolled in alternative learning system and other learning			150,000.00		150,000.00
3000-500-3-2-05-021-001	<b>Parent Effectiveness Program</b>	Conduct of parenting capacity enhancement activities to parents and guardians of CAR/CICLs; solo parents, DCSPGs, and 4Ps beneficiaries.	90% of targeted PES beneficiaries have expressed commitment to fulfill their parental responsibilities and to change dysfunctional family practices in order to promote a meaningful and nurturing environment within the family circle.			166,000.00		166,000.00
3000-500-3-2-05-006-001	<b>Campaign Against Rape, Child Poronography &amp; Trafficking in Persons</b>	Conduct of advocacy activities that will increase the awareness of the public and duty bearers on rape, child pornography and trafficking in persons.	Reduced incidence of rape, eradication of trafficking in person and the proliferation of child pornography.			110,000.00		110,000.00
3000-500-3-2-05-007-001	<b>Conduct Family and Youth Development Sessions</b>	Conducted sessions/acitivities to 4Ps beneficiaries on relevant topics/issues that will enhance the well-being of the family and the	80% of 4Ps beneficiaries have gained insights/perspectiv e that will help them attain improved living conditions.			150,000.00		150,000.00

AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	TOTAL 9	
3000-500-3-2-05-023-001	<b>Support to 4Ps</b>	Support services are provided to beneficiary households who graduated from 4Ps to help them maintain a self-sufficient level of well-being.	80% of 4Ps graduate beneficiaries received support services that will help them maintain self-sufficiency.	80%		150,000.00		150,000.00	
3000-500-3-2-05-008-001	<b>Care and Maintenance of CICLS in RRCY and Sexually Abused Children</b>	Provided special protective services and interventions to CICLS and children who are victims of abuse that help them rebuild themselves and have a better life.	CICLS are rehabilitated and children who are victims of abuse received psychosocial interventions which helped them regain their self-worth and confidence and develop a positive	100%		150,000.00		150,000.00	
3000-500-3-2-05-022-001	<b>Children's Month Celebration</b>	Conduct of activities relevant to the theme of the 33rd National Children's Month Celebration.	100% of activities that promote the rights and welfare of children relative to the theme and focus of the annual celebration are effectively undertaken resulting to policy change and improved programs and services for children.	100%		225,100.00		225,100.00	
<b>TOTAL</b>						<b>5,683,162.36</b>	<b>7,821,800.00</b>	<b>50,000.00</b>	<b>13,554,962.36</b>

Prepared:

Reviewed Local Finance Committee:

  
**NIERNA S. DOLLER**  
 Department Head

  
**MARK THEODORICK D. SULLA**  
 MPDC-Designate

  
**ALVARO C. SUMAYAN, JR.**  
 Local Treasurer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer-Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor



**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025**  
**LGU: LEYTE, LEYTE**

**Mandate** :Guarantee access to quality Health Services to Leyte, Leyte Constituents  
**Vision** :Proactive Steward and Healthy Community  
**Mission** :To promote, protect, preserve, or restore the health of the people through the provision and delivery of health services.  
**Organizational Outcome:** Health Services

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-200-3-1-11-001-001	<b>Health Services Delivery</b>	To improve service provision by providing equitable access to health services, efficient provision of continuity of care and service provision that is responsive to client's health needs or preferences	Health programs and projects 100% implemented and delivered	as needed	12,635,736.28	6,031,946.56	250,000.00	18,917,682.84
		Supplying management	90% of supply readily available					
		Procurement of needed medical and laboratory equipment	Medical and laboratory equipment needed procured					
		Ancillary - Laboratory	Perform essential laboratory exams					
Out-Patient Department / General Consultation	Provide Drugs and Medicines for Out patients regardless of age	Reduce incidence of morbidity, mortality due to communicable and non communicable diseases and to reduce out of pocket expense						
3000-200-3-1-11-004-001	<b>Expanded Program on Immunization Program</b>	Conduct Expanded Program on Immunization	95% of 0-12 mos old babies immunized			200,000.00		200,000.00
		Conduct of School Based Immunization for Grade 1, Grade 4 and Grade 7	Reduce mortality and morbidity due to vaccine preventable disease; reduce Neonatal Mortality by 5%, Infant Mortality by 5%; Underfive mortality  To provide additional protection to identified vulnerable groups from other vaccine preventable disease through evidence-based new vaccines					

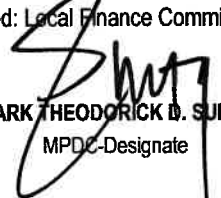
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Targets for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-200-3-1-11-008-001	<b>National Tuberculosis Control and Prevention Program</b>	Reduce TB Burden	Case-detection rate 70%			330,000.00		330,000.00
		Achieve Catastrophic Cost of TB-affected households	Treatment Coverage of 70%					
		Responsively deliver expanded TB services	Treatment success rate of all forms at 85%					
			Decrease Morbidity and Mortality due to TB by 50%					
3000-200-3-1-11-009-001	<b>Rabies Control Program</b>	Provision of Human Anti-Rabies Vaccine to Animal Bite Patient	Full Accreditation of Animal Bite Center			300,000.00		300,000.00
3000-200-3-1-11-010-001	<b>Malaria Control Program</b>	Responsively deliver program specific services	Conduct advocacy campaigns and case finding activities			20,000.00		20,000.00
3000-200-3-1-11-012-001	<b>MNCHN Program</b>	Supervision of pregnant women and post partum mother	90% of pregnant women tracked and postpartum mothers supervised	943		270,000.00		270,000.00
			< 70% Maternal deaths per 100,000 LB					
			< 12% Neonatal Deaths per 1,000 LB					
		Diphtheria & Tetanus Immunization	95% of pregnant women have TD2+					
		Deliveries at Health Facilities	85% of deliveries at health facility	890				
		Provision of Drugs and Medical Supply	95% of Pregnant Women have access to drugs and medical supply	933				
		Provision of Medical and Laboratory Supply	95% of pregnant women have access to medical and laboratory supply	933				
		Neonatal Care	95% of neonate provided with essential newborn care	995				

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-200-3-1-11-013-001	<b>Integrated Management of Childhood Illness Program</b>					50,000.00		50,000.00
3000-200-3-1-11-016-001	<b>DRRM-H Program</b>	Institutionalize DRRMH	Accomplish all key indicators in institutionalization of DRRMH			200,000.00		200,000.00
3000-200-3-1-11-017-001	<b>Integrated Helminth Control Program</b>	Soil Helminthiasis Control Program: Deworming Program	95% of vulnerable groups dewormed			200,000.00		200,000.00
3000-200-3-1-11-018-001	<b>HIV/AIDS, STD and Hepatitis Program</b>	Improve access to program-specific health services	Increase screening and testing rate by 50%			170,000.00		170,000.00
3000-200-3-1-11-019-001	<b>Mental Health Program</b>	Improve access to mental health services	Manage 95% of diagnosed mental health disorders			420,000.00		420,000.00
3000-200-3-1-11-020-001	<b>Operation Tuli Program</b>		Circumcision procedures conducted			200,000.00		200,000.00
3000-200-3-1-11-021-001	<b>Blood Donation Program</b>	Increase blood donation rate	Achieve 1% blood donation rate out of the target population			150,000.00		150,000.00
3000-200-3-1-11-022-001	<b>Garantisadong Pambata Program</b>	Provision of incentives to CHT/BHW	CHT/BHW incentives provided	30 barangays		420,000.00		420,000.00
3000-200-3-1-11-024-001	<b>Measles Elimination Campaign</b>	Decreased incidence of measles infection	Conduct campaign activities for measles elimination			150,000.00		150,000.00
3000-200-3-1-11-025-001	<b>Nutrition Program</b>	Decrease incidence of malnutrition	Decrease incidence of malnutrition by 5%			220,000.00		220,000.00
		Iron Supplementation for sick children	Conduct nutrition specific programs targeted for the year 100% of vulnerable groups provided with iron supplementation					
		Management of Severe Acute Malnutrition	95% of SAM Managed					
		MAM Outpatient Therapeutic Care	90% of 6-71 MAM identified					

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
		Conduct Operation Timbang	95% of 0-71 months old children weighed					-
		Micronutrients Supplementation for identified malnourished child, pregnant and lactating	100% of identified malnourished children, pregnant, and lactating mothers given micronutrients supplementation	2868				
		Provision of Iron, Calcium Supplementation	95% of pregnant women covered					
3000-200-3-1-11-002-001	<b>Disease Epidemiology and Surveillance Program</b>	Functional Local Epidemiologic Surveillance Unit and Disease Surveillance system	100% of COVID-19 Cases are identified and managed accordingly  80% of notifiable diseases reported weekly			100,000.00		100,000.00
3000-200-3-1-11-027-001	<b>Environmental Health and Sanitation Program</b>	Intensify Environmental Health Programs  Food Sanitation: Prevent food borne outbreaks  Septage Management: Prevent Contamination of ground water sources	80% of household with sanitary toilet  100% of water source sampled and treated 100% of food establishment  100% of water source sampled and treated 100% of food establishment  95% of health certificates, sanitary permits, inspection/evaluation of food establishment, hygiene kits issued/provided  80% with proper septage disposal			100,000.00		100,000.00

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-200-3-1-11-028-001	<b>Barangayanihan Program</b>	Provision of Drugs and Medicine Supplies	Provision of health services to all 30 barangays	30 barangays		500,000.00		500,000.00
3000-200-3-1-11-006-001	<b>Prevention and Control of Non-communicable Disease</b>	Management of identified cases	100% of identified cases appropriately managed			220,000.00		220,000.00
	Cardiovascular Diseases and Diabetes Mellitus Control Program	Provision of maintenance medication for lifestyle related diseases	100% of maintenance medications dispensed					
3000-200-3-1-11-005-001	<b>Support to Local Health Board</b>	Conduct quarterly meeting	Conduct 4 meetings per year			130,000.00		130,000.00
					<b>12,635,736.28</b>	<b>10,381,946.56</b>	<b>250,000.00</b>	<b>23,267,682.84</b>

Prepared by:  
  
**KRISTELLE VALERIE D. ADORZA, MD**  
 Department Head

Reviewed: Local Finance Committee:  
  
**MARK THEODORICK D. SULLA**  
 MPDC-Designate

  
**ALVARO C. SUMAYAN, JR.**  
 Local Treasurer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025**  
**LGU: LEYTE, LEYTE**

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

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

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

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

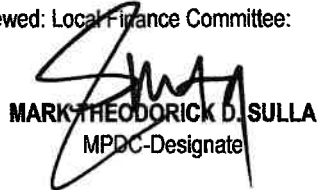
AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-000-3-2-03-001-001	<b>Agricultural Services</b>	Implementation of Agricultural Services	Agricultural Services Implemented	100 % served	5,950,439.40	3,679,600.00	65,000.00	<b>9,695,039.40</b>
8000-000-3-2-03-002-001	<b>Implementation of Integrated Coastal Resource Management Program</b>	Increased fisheries production, existing fish sanctuaries and MPAs	Integrated CRM Implemented	100% served		803,000.00		<b>803,000.00</b>
8000-000-3-2-03-003-001	<b>Honoraria of Barangay Agriculture Worker</b>	Able to deliver services to barangay easily and prompt.	Accessible services extended to barangays easily and prompt	100% served		360,000.00		<b>360,000.00</b>
8000-000-3-2-03-004-001	<b>Organic Agricultural Implementation Program</b>	Increased Agricultural Production through Strengthened Organic Agriculture	Prioritizing Organic Agriculture	100 % served		200,000.00		<b>200,000.00</b>
8000-03-02-003-005-001	<b>Treatment/Vaccination and Deworming</b>	Improved Health Condition of Livestock and Increased Livestock Production	Services Provided for Lovestock Treatment, Vaccination and Deworming	100 % served		300,000.00		<b>300,000.00</b>
8000-000-3-2-03-006-001	<b>Provision of Training and Technical Assistance to Farmers</b>	Improved Skills of Local Farmers and Fisherfolks	Proper Training and Technical Assistance Provided	100 % served		300,000.00		<b>300,000.00</b>
8000-000-3-2-03-007-001	<b>Establishment of Techno Demo on FFS on Rice</b>	Improved Technology on Rice Production & Management Strategy	Techno-Demo/FFS on Rice Production Established	100 % served		110,000.00		<b>110,000.00</b>
8000-000-3-2-03-008-001	<b>Agri-Aqua Trade Fair</b>	Showcase of Agri-Aqua Products During Market day/Trade Fair	Activity on Showcase of Agri-Aqua Products	100 % Served		100,000.00		<b>100,000.00</b>
8000-000-3-2-03-010-001	<b>Gulayan sa Bawat Bahay Program</b>	Increased Income of Marginal Vegetable Growers and the Family in General	Gulayan sa Bawat Bahay Program Implemented, Access to Free Seeds Availed	100 % served		300,000.00		<b>300,000.00</b>
8000-000-3-2-03-09-001	<b>Law Enforcement on Sea Borne Patrol</b>	Strengthened Fishery Law & Implementation of Municipal Fishery Ordinance	Law Enforcement Implemented	100 % served		70,000.00		<b>70,000.00</b>
8000-000-3-2-03-011-001	<b>AFC/MFARC Trainings/Conferences</b>	Transfer and updates of Technology	Training and Conferences Conducted	100 % served		250,000.00		<b>250,000.00</b>
8000-000-3-2-03-012-001	<b>Anti-Stray Dog Campaign Program</b>	Increased Awareness on Anti-Stray Dog Ordinance	Anti-Stray Dog Ordinance Implemented	100 % served		210,000.00		<b>210,000.00</b>

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-000-3-2-03-013-001	Support to Young Farmers	IEC and Trainings of Young Farmers	Support to Young Farmers Provided	100 % served		150,000.00		150,000.00
8000-000-3-2-03-014-001	Support to Farmers Association and CSO's	Increased Supports to Farmers Association and CSOs	Support to Farmers Associations and CSO's Extended	100 % served		150,000.00		150,000.00
<b>TOTAL</b>					<b>5,950,439.40</b>	<b>6,982,600.00</b>	<b>65,000.00</b>	<b>12,998,039.40</b>

Prepared:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

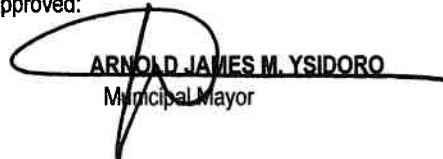
Reviewed: Local Finance Committee:

  
**MARK THEODORICK D. SULLA**  
 MPDC-Designate

  
**ALVARO C. SUMAYAN, JR.**  
 Local Treasurer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR CY 2025  
LGU:LEYTE, LEYTE**

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

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

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

**Organization** : Engineering Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-000-3-1-10-001-001	Implementation of National funded Projects and compliance to DILG portal systems and other other national program mandates	Infra Projects funded by National Government (Funds downloaded to LGU) were implemented.	100% National funded Infra Projects implemented within the period indicated in the Project Implementation Schedule and upon downloading of funds based on stipulations provided for in the MOA.	100.00%				
		DED Packaging and other technical docs needed for the National Government Projects prepared	100% Project Proposal, DED Packaging and other technical docs needed for the National Government Projects prepared within the deadline set by the National government agencies.	100.00%	783,682.09	235,071.65		1,018,753.74
		DILG System programs - Subaybayan-RLIP, RSSA, RBIS and LRMPAT complied	100% DILG System programs ie, Subaybayan-RLIP, RSSA, RBIS and LRMPAT accomplished within the scheduled date	100.00%				
	Technical Assistance to Barangays in the preparation of DED & program of works	Technical assistance rendered in the preparation of POW of Barangay Infra Projects.	100% Technical assistance rendered to 30 component barangays in the preparation of engineering plans and Program of Works	60 Barangay Projects	979,602.62	293,839.56		1,273,442.18
	Implementation of local projects identified in the CY 2024 AIP	Detailed Engineering Design (DED), Program of Works, Construction Schedule and other technical documents prepared	40 Locally funded infra projects implemented	40 Locally Funded Projects	2,612,273.65	783,572.16	255,000.00	3,395,845.81
	SWA, Inspection Reports and other contract management documents necessary during implementation of the projects	100 SWA, Inspection reports and other technical and contract management documents completed	100 SWA and inspection reports	848,988.94	254,660.95		1,103,649.89	

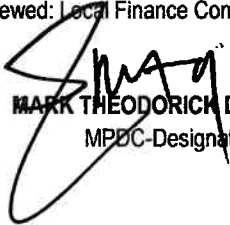


AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-1-10-001-001	Enforcement of PD 1096 otherwise known as the National Building Code of the Philippines	Building Permit, Certificate of Occupancy and other Ancillary Permit Issued.	100% Building permits, Certificate of Occupancy and other Ancillary Permit issued within 3 working days upon receipt of complete documentary requirements and payment of BP fee	15 Building Permits and Certificate of Occupancy Issued, 100 Electrical Permits Issued	653,068.41	195,893.04		848,961.45
	Other Office Routine Functions	Other office routine works performed and completed	PPMP, Procurement related documents, Periodic reports, and the like were prepared	100% prepared and completed	326,534.21	97,946.52		424,480.73
		Motorpool Operations Performed	100% Heavy equipments maintained	100.00%	326,534.21	97,946.52		424,480.73
<b>TOTAL</b>					<b>6,530,684.12</b>	<b>1,958,930.40</b>	<b>255,000.00</b>	<b>8,744,614.52</b>

Prepared:

  
**MAY WEN BETH P. SABITE**  
 Department Head

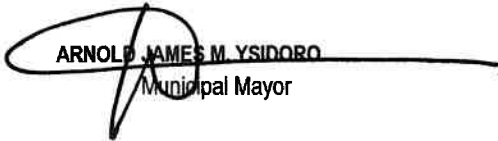
Reviewed: Local Finance Committee:

  
**MARK THEODORICK D. SULLA**  
 MPDC-Designate

  
**ALVARO C. SUMAYAN, JR.**  
 Local Treasurer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**STATEMENT OF INDEBTEDNESS C.Y 2025**  
**LGU: LEYTE, LEYTE**

CREDITOR 1	DATE CONTR ACTED 2	TERM 3	PRINCIPAL AMOUNT 4	PURPOSE 5	PREVIOUS PAYMENTS MADE			Amount Due Budget Year			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
Land Bank of the Philippines Ormoc Branch		15 years inclusive of 3 years grace period on principal payments (CY 2021- 2036)	200,000,000.00	for various develop- ment projects	NONE	24,524,693.69	24,524,693.69		26,500,000.00	26,500,000.00	200,000,000.00

Certified Correct:

Noted by:

  
**JOSE LITO E. CABANGAL**  
 Local Accountant

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive

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


Description	Amounts
<b>1. Statutory and Contractual Obligations</b>	
1.1 5% MMDA Contribution for LGUs in NCR on (R.A.)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	5,632,934.54
1.4 Debt Service	26,500,000.00
1.5 Employees Compensation Insurance Premiums	168,000.00
1.6 Philhealth Contributions	2,532,865.80
1.7 Pag-ibig contribution	334,800.00
1.8 Retirement and Life Insurance Premiums	6,078,877.92
<b>2. Budgetary Requirements</b>	
2.2 20% of IRA for Development Fund	44,556,878.40
2.2 5% Local Disaster Risk Reduction and Management	11,617,219.60
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	30,000.00
2.4 Katarungang Pambarangay	30,000.00
<b>TOTAL</b>	<b>97,481,576.26</b>

Certified Correct:


  
**CRESTYLEN P. RELON**  
 Mun. Budget Officer Designate

  
**ALVARO C. SUMAYAN, JR.**  
 Municipal Treasurer

  
**JOSELITO E. CABANGAL**  
 Municipal Accountant

  
**MARK THEODORICK D. SULLA**  
 MPDC Designate

Approved:

  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

## STATEMENT OF FUND ALLOCATION BY SECTOR FY 2025

## Municipality of Leyte

Particulars	Account Code	General Public Services	Social Services	Economic Service	Other Services	Total
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	32,888,508.00	9,227,940.00	6,772,872.00	1,767,996.00	50,657,316.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,040,000.00	600,000.00	600,000.00	120,000.00	3,360,000.00
Representation Allowance (RA)	5-01-02-020	1,705,500.00	153,000.00	153,000.00	76,500.00	2,088,000.00
Transportation Allowance (TA)	5-01-02-030	1,705,500.00	153,000.00	153,000.00	76,500.00	2,088,000.00
Clothing and Uniform Allowance	5-01-02-040	595,000.00	175,000.00	175,000.00	35,000.00	980,000.00
Subsistence Allowance	5-01-02-050	-	172,800.00	-	-	172,800.00
Laundry Allowance	5-01-02-060	-	28,800.00	-	-	28,800.00
Hazard Pay	5-01-02-110	-	1,709,865.00	-	-	1,709,865.00
Year-End Bonus	5-01-02-140	2,740,709.00	768,995.00	564,406.00	147,333.00	4,221,443.00
Cash Gift	5-01-02-990	425,000.00	125,000.00	125,000.00	25,000.00	700,000.00
Longevity Pay	5-01-02-120	-	11,855.00	-	-	11,855.00
Other Bonuses and Allowances	5-01-02-990					
Mid Year Bonus	5-01-02-990	2,740,709.00	768,995.00	564,406.00	147,333.00	4,221,443.00
Personnel Benefit Contributions	5-01-03-010					
Retirement and Life Insurance Contributions	5-01-03-020	3,946,620.96	1,107,352.80	812,744.64	212,159.52	6,078,877.92
PAG-IBIG Contribution	5-01-03-030	202,800.00	60,000.00	60,000.00	12,000.00	334,800.00
PHILHEALTH Contribution	5-01-03-030	1,644,425.40	461,397.00	338,643.60	88,399.80	2,532,865.80
ECC Contribution	5-01-03-050	102,000.00	30,000.00	30,000.00	6,000.00	168,000.00
Lumpsum Appropriation for the Implementation SSL VI 2nd Tranche	5-01-01-010	1,868,693.09	636,862.40	407,608.48	104,131.68	3,017,295.65
Other Personnel Benefit Contribution						
Terminal Leave Benefits	5-01-04-030	2,028,001.18	2,003,036.44	1,601,896.92	-	5,632,934.54
Productivity Enhancement Incentive	5-01-04-990	425,000.00	125,000.00	125,000.00	25,000.00	700,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>55,058,466.63</b>	<b>18,318,898.64</b>	<b>12,483,577.64</b>	<b>2,843,353.00</b>	<b>88,704,295.91</b>
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses-Local	5-02-01-010	2,727,519.00	590,746.56	597,676.28	250,000.00	4,165,941.84
Training Expenses	5-02-02-010	1,930,000.00	450,000.00	200,000.00	200,000.00	2,780,000.00
Office Supplies Expenses	5-02-03-010	2,167,944.00	300,000.00	250,000.00	80,000.00	2,797,944.00
Accountable Forms Expenses	5-02-03-020	168,655.00	-	-	-	168,655.00
Drugs & Medicines Expenses	5-02-03-070	-	1,500,000.00	-	-	1,500,000.00
Medical, Dental, Laboratory Supp Expenses	5-02-03-080	-	500,000.00	-	-	500,000.00
Fuel, Oil, & Lubricants Expenses	5-02-03-090	2,500,000.00	600,000.00	-	-	3,100,000.00
Other Supplies and Materials Expenses	5-02-03-990	600,000.00	150,000.00	-	-	750,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	200,000.00	-	200,000.00
Agricultural Rice Seed Subsidy	5-02-03-100	-	-	2,000,000.00	-	2,000,000.00
Electricity Expenses	5-02-04-020	4,500,000.00	-	-	-	4,500,000.00
Postage & Courier Services Expense	5-02-05-010	25,000.00	-	2,000.00	-	27,000.00
Telephone Expenses-Mobile	5-02-05-020	580,000.00	48,000.00	48,000.00	24,000.00	700,000.00
Internet Subscription Expenses	5-02-05-030	394,000.00	60,000.00	60,000.00	24,000.00	538,000.00
Cable, satellite, Telegraph and Radio Expenses	5-02-05-040	1,000.00	-	-	-	1,000.00
Legal Services	5-02-11-010	10,000.00	-	-	-	10,000.00
Other General Services	5-02-12-990	7,321,600.00	2,541,600.00	1,742,400.00	1,584,000.00	13,189,600.00
Environment/Sanitary Services	5-02-12-010	200,000.00	-	-	-	200,000.00
Repair and Maintenance-Infra Assets	5-02-13-030					
Power Supply System	5-02-13-030-04	300,000.00	-	-	-	300,000.00

**STATEMENT OF FUND ALLOCATION BY SECTOR FY 2025**  
**Municipality of Leyte**

Particulars	Account Code	General Public Services	Social Services	Economic Service	Other Services	Total
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	32,888,508.00	9,227,940.00	6,772,872.00	1,767,996.00	50,657,316.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,040,000.00	600,000.00	600,000.00	120,000.00	3,360,000.00
Representation Allowance (RA)	5-01-02-020	1,705,500.00	153,000.00	153,000.00	76,500.00	2,088,000.00
Transportation Allowance (TA)	5-01-02-030	1,705,500.00	153,000.00	153,000.00	76,500.00	2,088,000.00
Clothing and Uniform Allowance	5-01-02-040	595,000.00	175,000.00	175,000.00	35,000.00	980,000.00
Subsistence Allowance	5-01-02-050	-	172,800.00	-	-	172,800.00
Laundry Allowance	5-01-02-060	-	28,800.00	-	-	28,800.00
Hazard Pay	5-01-02-110	-	1,709,865.00	-	-	1,709,865.00
Year-End Bonus	5-01-02-140	2,740,709.00	768,995.00	564,406.00	147,333.00	4,221,443.00
Cash Gift	5-01-02-990	425,000.00	125,000.00	125,000.00	25,000.00	700,000.00
Longevity Pay	5-01-02-120	-	11,855.00	-	-	11,855.00
Other Bonuses and Allowances	5-01-02-990					
Mid Year Bonus	5-01-02-990	2,740,709.00	768,995.00	564,406.00	147,333.00	4,221,443.00
Personnel Benefit Contributions	5-01-03-010					
Retirement and Life Insurance Contributions	5-01-03-020	3,946,620.96	1,107,352.80	812,744.64	212,159.52	6,078,877.92
PAG-IBIG Contribution	5-01-03-030	202,800.00	60,000.00	60,000.00	12,000.00	334,800.00
PHILHEALTH Contribution	5-01-03-030	1,644,425.40	461,397.00	338,643.60	88,399.80	2,532,865.80
ECC Contribution	5-01-03-050	102,000.00	30,000.00	30,000.00	6,000.00	168,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche	5-01-01-010	1,868,693.09	636,862.40	407,608.48	104,131.68	3,017,295.65
Other Personnel Benefit Contribution						
Terminal Leave Benefits	5-01-04-030	2,028,001.18	2,003,036.44	1,601,896.92	-	5,632,934.54
Productivity Enhancement Incentive	5-01-04-990	425,000.00	125,000.00	125,000.00	25,000.00	700,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>55,058,466.63</b>	<b>18,318,898.64</b>	<b>12,483,577.64</b>	<b>2,843,353.00</b>	<b>88,704,295.91</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>						
Traveling Expenses-Local	5-02-01-010	2,727,519.00	590,746.56	597,676.28	250,000.00	4,165,941.84
Training Expenses	5-02-02-010	1,930,000.00	450,000.00	200,000.00	200,000.00	2,780,000.00
Office Supplies Expenses	5-02-03-010	2,167,944.00	300,000.00	250,000.00	80,000.00	2,797,944.00
Accountable Forms Expenses	5-02-03-020	168,655.00	-	-	-	168,655.00
Drugs & Medicines Expenses	5-02-03-070	-	1,500,000.00	-	-	1,500,000.00
Medical, Dental, Laboratory Supp Expenses	5-02-03-080	-	500,000.00	-	-	500,000.00
Fuel, Oil, & Lubricants Expenses	5-02-03-090	2,500,000.00	600,000.00	-	-	3,100,000.00
Other Supplies and Materials Expenses	5-02-03-990	600,000.00	150,000.00	-	-	750,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	200,000.00	-	200,000.00
Agricultural Rice Seed Subsidy	5-02-03-100	-	-	2,000,000.00	-	2,000,000.00
Electricity Expenses	5-02-04-020	4,500,000.00	-	-	-	4,500,000.00
Postage & Courier Services Expense	5-02-05-010	25,000.00	-	2,000.00	-	27,000.00
Telephone Expenses-Mobile	5-02-05-020	580,000.00	48,000.00	48,000.00	24,000.00	700,000.00
Internet Subscription Expenses	5-02-05-030	394,000.00	60,000.00	60,000.00	24,000.00	538,000.00
Cable, satellite, Telegraph and Radio Expenses	5-02-05-040	1,000.00	-	-	-	1,000.00
Legal Services	5-02-11-010	10,000.00	-	-	-	10,000.00
Other General Services	5-02-12-990	7,321,600.00	2,541,600.00	1,742,400.00	1,584,000.00	13,189,600.00
Environment/Sanitary Services	5-02-12-010	200,000.00	-	-	-	200,000.00
Repair and Maintenance-Infra Assets	5-02-13-030					
Power Supply System	5-02-13-030-04	300,000.00	-	-	-	300,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Service	Other Services	Total
1	2	3	4	5	6	7
Appropriation for Local Disaster Risk Reduction and Management Programs/Projects (5% LDRRM Fund)		11,617,219.60	-	-		11,617,219.60
Operation of Katarungan Pambarangay		30,000.00	-	-		30,000.00
Aid to Barangays		30,000.00	-	-		30,000.00
Foundation Anniversary		2,500,000.00	-	-		2,500,000.00
Socio Cultural Activities		2,200,000.00	-	-		2,200,000.00
PESO Program		1,109,000.00	-	-		1,109,000.00
Senior Citizen Affair		765,200.00	-	-		765,200.00
BAC Operation		140,000.00	-	-		140,000.00
Municipal Water Works Operation		325,000.00	-	-		325,000.00
MCT Operations		700,000.00	-	-		700,000.00
Tourism Office Operations		931,400.00	-	-		931,400.00
Capability Bldg. Training/Assembly/Conferences		500,000.00	-	-		500,000.00
MDC Planning Workshop		800,000.00	-	-		800,000.00
Munisipyo Ha Barangay		1,200,000.00	-	-		1,200,000.00
Sports Development Program		550,000.00	-	-		550,000.00
Support to Youth Development Program		900,000.00	-	-		900,000.00
Civil Service Month Celebration		400,000.00	-	-		400,000.00
Salamat Paalam Program		150,000.00	-	-		150,000.00
Civil Registration Month Celebration		60,000.00	-	-		60,000.00
National Statistics Month Celebration		3,000.00	-	-		3,000.00
Subsidy to Day Care Workers		-	960,000.00	-		960,000.00
Emergency Assistance (AICS)		-	1,000,000.00	-		1,000,000.00
Supplemental Feeding Program		-	50,000.00	-		50,000.00
Family and Community Welfare Program		-	350,000.00	-		350,000.00
Women Welfare Program		-	266,000.00	-		266,000.00
Disabled Welfare Program		-	833,000.00	-		833,000.00
Elderly Welfare Program		-	240,000.00	-		240,000.00
Cash Assistance to Indigent Solo Parents		-	1,000,000.00	-		1,000,000.00
MCPCC Related PPA's						
Child and Youth Program		-	223,000.00	-		223,000.00
One Time Incentive to DCW		-	74,000.00	-		74,000.00
Provision of Training to DCWs		-	150,000.00	-		150,000.00
Special Program for OSCY		-	150,000.00	-		150,000.00
Nutrition Month Celebration		-	186,300.00	-		186,300.00
Parent Effectiveness Program		-	166,000.00	-		166,000.00
Campaign Against Rape, Child Pornography & Trafficking in Persons		-	110,000.00	-		110,000.00
Conduct of Family Youth Development Sessions		-	150,000.00	-		150,000.00
Support to 4Ps		-	150,000.00	-		150,000.00
Care & Maintenance of CICLs in RRCY and Sexually Abused Children		-	150,000.00	-		150,000.00
Children's Month Celebration		-	225,100.00	-		225,100.00
Disease Epidemiology & Surveillance Program		-	100,000.00	-		100,000.00
Prevention & Control of Non-Communicable Disease		-	220,000.00	-		220,000.00
National Immunization Program		-	200,000.00	-		200,000.00
Tuberculosis Control & Prevention Program		-	330,000.00	-		330,000.00
Rabies Prevention and Control Program		-	300,000.00	-		300,000.00
Malaria Control Program		-	20,000.00	-		20,000.00
MNCHN Program		-	270,000.00	-		270,000.00
IMCI Program		-	50,000.00	-		50,000.00
DRRM-H Program		-	200,000.00	-		200,000.00
Integrated Helminth Control Program		-	200,000.00	-		200,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Service	Other Services	Total
1	2	3	4	5	6	7
Mental Health Program		-	420,000.00	-		420,000.00
HIV, AIDS, STD and Hepatitis Program & Treatment Program		-	170,000.00	-		170,000.00
Operation Tuli Program		-	200,000.00	-		200,000.00
Blood Donation Program		-	150,000.00	-		150,000.00
Garantisaong Pamabata Program - CHT/BHW Incentive		-	420,000.00	-		420,000.00
Measles Elimination Campaign		-	150,000.00	-		150,000.00
Nutrition Program		-	220,000.00	-		220,000.00
Environmental Health and Sanitation Program		-	100,000.00	-		100,000.00
Support to Local Health Board		-	130,000.00	-		130,000.00
Barangayan Program		-	500,000.00	-		500,000.00
Implementation of Integrated Coastal Resource Management Program		-	-	803,000.00		803,000.00
Honoraria of Barangay Agricultural Worker		-	-	360,000.00		360,000.00
Organic Agriculture Implementation Program		-	-	200,000.00		200,000.00
Vaccination/Deworming & Treatment		-	-	300,000.00		300,000.00
Technical Assistance & Training		-	-	300,000.00		300,000.00
Establishment of Techno Demo on FFS on Rice		-	-	110,000.00		110,000.00
Agri-Aqua Trade Fair		-	-	100,000.00		100,000.00
Gulayan sa Bawat Bahay Program		-	-	300,000.00		300,000.00
Law Enforcement on Sea Borne Patrol		-	-	70,000.00		70,000.00
AFC/MFARMC Trainings/ Conferences		-	-	250,000.00		250,000.00
Anti-Stray Dog Campaign Program		-	-	210,000.00		210,000.00
Support to Young Farmers		-	-	150,000.00		150,000.00
Support to Farmers Association and CSO's		-	-	150,000.00		150,000.00
Local Government Supervisions		166,000.00	-	-		166,000.00
Police Services		1,308,000.00	-	-		1,308,000.00
Auditing Services		205,000.00	-	-		205,000.00
Income Tax Services (BIR)		36,000.00	-	-		36,000.00
Administration of Justice Services(MTC/RTC)		236,000.00	-	-		236,000.00
Election Services		696,000.00	-	-		696,000.00
Fire Protection Services		184,000.00	-	-		184,000.00
<b>TOTAL SPAs</b>		<b>72,298,698.00</b>	<b>10,783,400.00</b>	<b>3,303,000.00</b>	<b>-</b>	<b>86,385,098.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>168,608,739.88</b>	<b>36,822,645.20</b>	<b>21,742,653.92</b>	<b>5,170,353.00</b>	<b>232,344,392.00</b>

Certified Correct:

Approved:

  
**CRESTYLEN P. RELON**  
 Local Budget Officer-Designate

  
**JOSELIC GABANGAL**  
 Local Accountant

  
**ARNOLD JAMES M. YSIDORO**  
 Local Chief Executive



Republic of the Philippines  
**MUNICIPALITY OF LEYTE**  
 LEYTE  
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**ARNOLD JAMES M. YSIDORO**  
*Municipal Mayor*

Municipal Budget Memorandum No. 1-2024  
 June 19, 2024

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

**SUBJECT: Guidelines on the Preparation and submission of Annual General Fund Budget of Offices/Departments for Fiscal Year 2025.**

**I. PURPOSE**

This Budget Call for FY 2025 is issued primarily to prescribe guidelines to be observed by offices/departments in the preparation of budget proposals consistent with the Annual Investment Program for FY 2025, Local Government Code, Local Budget Memorandum No. 90 dated June 13, 2024 and other Related Budget Preparation Matters.

**II. OBJECTIVES and POLICY GUIDELINES**

4. Consistent with the approved Annual Investment Program, the LGU shall focus its resources to the attainment of the following general objectives:
  - 4.1 To increase per capita income of constituents;
  - 4.2 To provide accessibility in the delivery of basic services to all constituents of the LGU.
  - 4.3 To provide employment to poor residents.
5. For FY 2025 the LGU shall direct its resources towards increased agricultural productivity, provide health, social, education services to marginalized citizens geared towards promoting economic growth with equality.
6. To support the budget for FY 2025 the LGU will enhanced tax collection efficiency by launching a vigorous tax info campaign supported by an intensified tax collection effort;

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

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

Local Government Unit of Leyte  
 Municipal Planning and Development Office

**RECEIVED**

Name: \_\_\_\_\_  
 Date: 06/19/2024

**III. Budget Calendar and Budget Preparation**

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



**1. Schedule of Activities**

Activity	Inclusive Dates
Issuance of Budget Call Issuance/Budget Forum	June 19, 2024
Preparation/Submission of Budget Proposals	July 24, 2024
Technical Budget Hearing	July 3- July 14, 2024
Preparation of Executive Budget	September 1-October 10, 2024
Budget Message	October 10, 2024
Submission of Executive Budget	On or before October 16, 2024

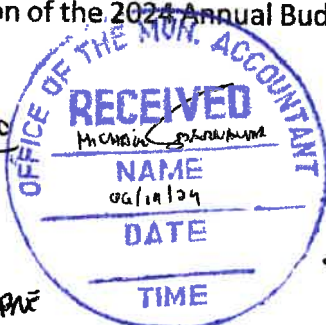
**2. The Budget Preparation forms to be submitted together with other documents are as follows:**

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

LBP Forms Nos. 2, 3 and 4 shall be submitted to the Local Finance Committee, thru the Local Budget Officer on or before July 14, 2024 for consolidation and review.

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

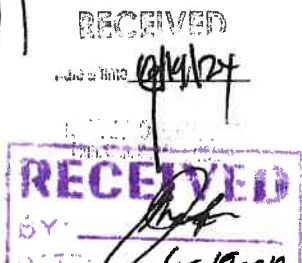
Please be guided accordingly. *mrc*



*RECEIVED BY:*  
*MMO*  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

*LIGAL. MON. PAE*  
**NINA B. NEGAD (M/W/D)**

*RODELMAE S-L*



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Republic of the Philippines  
**MUNICIPALITY OF LEYTE**  
 LEYTE  
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**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

**MUNICIPAL BUDGET MEMORANDUM NO 2-2024**

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

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

GREETINGS!

You are hereby requested to attend the technical budget hearing on August 21, 2024, 9:00 in the morning at the Multi-Purpose Hall.

Thank you.

*[Handwritten Signature]*  
 Michelle P. M...  
 8/20/2024

*[Handwritten Signature]*  
**ARNOLD JAMES M. YSIDORO**  
 Municipal Mayor

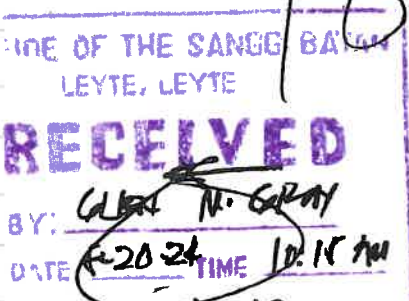
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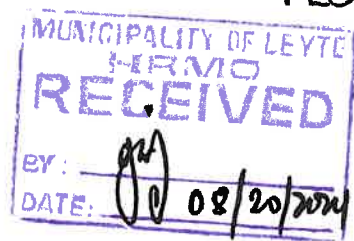
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 8-20-24



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 8/20/24

Local Government Unit of Leyte  
 Municipal Planning and Development Office

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Name: *[Handwritten Signature]*  
 Date: *[Handwritten Signature]*

OFFICE OF THE CIVIL REGISTRAR  
 LEYTE, LEYTE

RECEIVED: *[Handwritten Signature]*  
 DATE: 8/20/24



Received by: *[Handwritten Signature]*  
 8-20-24

*[Handwritten Signature]*  
 JENNY ROSA PASCALADO, LPT  
 (RECORDS AND COMMUNICATIONS)



Republic of the Philippines  
**MUNICIPALITY OF LEYTE**  
 LEYTE  
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**ARNOLD JAMES M. YSIDORO**  
*Municipal Mayor*

*Office of the Municipal Mayor*

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

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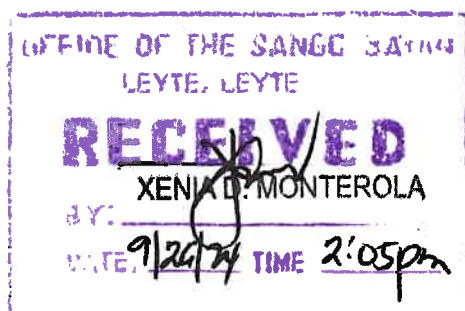
**THE SANGGUNIANG BAYAN**, in session

Thru: Hon. Lileth I. Gatchalian  
 SB Member  
 Chairman: Committee on Appropriation

1<sup>st</sup> Endorsement  
 September 20, 2024

Respectfully submitted to Hon. Armnado M. Ysidoro, Municipal Vice –Mayor and the Sangguniang Bayan in Session thru Hon. Lileth I. Gatchalian, SB Member the herein attached Annual Budget FY 2025 of the Municipality of Leyte for review and approval.

  
~~ARNOLD JAMES M. YSIDORO~~  
 Municipal Mayor





*Republic of the Philippines*  
**MUNICIPALITY OF LEYTE**  
**L E Y T E**  
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*Office of the Sangguniang Bayan*

**EXCERPT FROM THE MINUTES OF THE REGULAR SESSION BY THE SANGGUNIANG BAYAN HELD ON OCTOBER 28, 2024 AT THE SB SESSION HALL, MUNICIPAL BUILDING, LEYTE, LEYTE**

**Present:**

<del>Hon. Armando M. Ysidoro,</del> -----	<del>Mun. Vice Mayor/Presiding Officer</del>
Hon. Paquito D. Pelipel, Jr. -----	SB Member
Hon. Lileth I. Gatchalian, -----	-do-
Hon. Edward Jay A. Durante, -----	-do-
Hon. Rowil G. Batan, -----	-do-
<del>Hon. Aida A. Delantar,</del> -----	<del>-do-</del>
Hon. Alex A. Dagandan, -----	-do-
Hon. Eulogio E. Capacio, -----	-do-
Hon. Gualberto G. Meracap, -----	-do-
Hon. Jerry G. Apacible, -----	Liga ng Mga Barangay President
Hon. Nellie Grace D. Dandan, -----	SK Fed. President

**RESOLUTION NO. 184-24**

**RESOLUTION ADOPTING THE REVISED ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN FOR CALENDAR YEAR 2024 AND THE PLANTILLA OF PERSONNEL FOR CALENDAR YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF LEYTE, LEYTE**

WHEREAS, Section 6 of RA 7160 otherwise known as the Local Government Code of 1991, provides that every local government unit shall design and implement its own organizational structure and staffing pattern taking into consideration its service requirements and financial capability, subject to the minimum standards and guidelines prescribed by the Civil Service Commission;

WHEREAS, to conform the present manpower needs of the Local Government Unit, there were new item positions proposed and created, vacant item positions abolished and appointments issued ;

WHEREAS, said action entails subsequent changes in the agency's plantilla of personnel organizational structure, and staffing pattern hence a revision thereof is necessary;

WHEREAS, as a result the Sangguniang Bayan recognizes a total of 140 existing regular item positions and 39 proposed item positions;

WHEREFORE, on motion of the Honorable Edward Jay A. Durante, duly seconded by the Hon. Aida A. Delantar, be It

**RESOLVED AS IT IS HEREBY RESOLVED TO ADOPT THE REVISED ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN FOR CALENDAR YEAR 2024 AND THE PLANTILLA OF PERSONNEL FOR CALENDAR YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF LEYTE, LEYTE**

**RESOLVED FURTHER** that a copy of this resolution be furnished Mrs. Idalyne L. Arante, Human Resource Management Officer V, the Honorable Arnold James M. Ysidoro, Municipal Mayor, and the Director, Civil Service Commission Regional Office VIII, Western Leyte Satellite Office Ormoc City for their information, guidance and appropriate acti

Unanimously approved.

I hereby certify to the correctness of the foregoing resolution.

  
VILMA D. COMBATE  
Secretary to the Sanggunian

**ADOPTED AND APPROVED:**

  
PAQUITO D. PELIPEL, JR.  
SB Member

LILETH I. GATCHALIAN  
SB Member

  
EDWARD JAY A. DURANTE  
SB Member

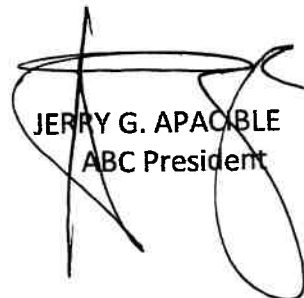
  
ROWIL G. BATAN  
SB Member

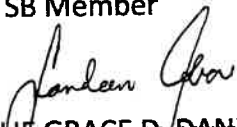
  
AIDA A. DILANTAR  
SB Member

  
ALEX A. DAGANDAN  
SB Member

  
EULOGIO E. CAPACIO  
SB Member

  
GUALBERTO G. MERACAP  
SB Member

  
JERRY G. APACIBLE  
ABC President

  
NELLIE GRACE D. DANDAN  
SK Fed. President

  
ARMANDO M. YSIDORO  
Municipal Vice Mayor  
Presiding Officer

**ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN**

**CY 2024**

ORGANIZATIONAL UNIT (Department/Divison/Section) (1)	POSITION TITLE (2)	SALARY GRADE (3)	MINIMUM QUALIFICATION AND COMPETENCIES (4)				NO. OF POSITIONS (5)	DESCRIPTION (6)	
			<u>Education</u>	<u>Experience</u>	<u>Training</u>	<u>Eligibility</u>			
<b>OFFICE OF THE MAYOR</b>	<b>Municipal Mayor</b>	<b>27</b>	Local Government Code of 1991	Must be a citizen of the Philippines; a registered voter in the Municipality where he intends to be elected; resident of the LGU concerned for at least one (1) year immediately preceding the day of the election; able to read and write Filipino or any other Philippine language or dialect; candidate for the position of Municipal Mayor or component Municipalities or municipalities must be at least twenty-one (21) years of age on election day.				<b>1</b>	<b>Key positions</b>
<b>CONFIDENTIAL STAFF</b>	<b>Senior Administrative Assistant III (Private Secretary II)</b>	<b>15</b>	Completion of two years studies in college	None required	None required	None required	<b>1</b>	<b>Administrative positions</b>	
	<b>Administrative Aide IV (Driver II)</b>	<b>4</b>	Elementary School graduate	None required	None required	Driver License(MC 11,s.96-Cat II)	<b>1</b>	<b>Support to Key positions</b>	
<b>COMMUNITY &amp; PUBLIC AFFAIRS DIVISION</b>	<b>Administrative Officer IV (Community Affairs Officer II)</b>	<b>15</b>	Bachelor's degree	1 year of relevant experience	4 hours of relevant training	Career Service(Professional) Second Level Eligibility	<b>1</b>	<b>Support to Key positions</b>	
	<b>Community Affairs Officer I</b>	<b>11</b>	Bachelor's degree	None required	None required	Career Service(Professional) Second Level Eligibility	<b>1</b>	<b>Support to Key positions</b>	
	<b>Administrative Assistant I (Reproduction Machine Operator III)</b>	<b>7</b>	Elementary School graduate	None required	None required	None required(MC 11,s.96-Cat III)	<b>2</b>	<b>Support to Key positions</b>	
	<b>Population Program Worker I</b>	<b>5</b>	Completion of two years studies in college	None required	None required	Career Service( Sub-Professional) First Level Eligibility	<b>1</b>	<b>Support to Key positions</b>	
<b>PUBLIC EMPLOYMENT DIVISION</b>	<b>Administrative Aide III (Audio Visual Equipment Operator I)</b>	<b>3</b>	High School graduate or completion of relevant vocational/trade course	None required	None required	None required(MC 11,s.96-Cat III)	<b>1</b>	<b>Support to Key positions</b>	
<b>TOURISM DIVISION</b>	<b>Tourism Operations Officer II</b>	<b>15</b>	Bachelor's degree relevant to the job	1 year of relevant experience	4 hours of relevant training	Career Service(Professional) Second Level Eligibility	<b>1</b>	<b>Support to Key positions</b>	
<b>INFORMATION COMMUNICATIONS TECHNOLOGY DIVISION</b>	<b>Computer Programmer II</b>	<b>15</b>	Bachelor's degree relevant to the job	1 year of relevant experience	4 hours of relevant training	Career Service(Professional) Second Level Eligibility	<b>1</b>	<b>Support to Key positions</b>	
	<b>Information System Analyst I</b>	<b>12</b>	Bachelor's degree relevant to the job	None Required	None Required	Career Service(Professional) Second Level Eligibility	<b>1</b>	<b>Support to Key positions</b>	
<b>ENVIRONMENTAL MANAGEMENT DIVISION</b>	<b>Environmental Management Specialist II</b>	<b>15</b>	Bachelor's degree relevant to the job	1 year of relevant experience	4 hours of relevant training	Career Service(Professional) Second Level Eligibility	<b>1</b>	<b>Support to Key positions</b>	
	<b>Administrative Aide IV</b>	<b>4</b>	Elementary School Graduate	None required	None required	None required(MC 11,s.96-Cat III)	<b>3</b>	<b>Support to Key positions</b>	
<b>OFFICE OF THE MUNICIPAL ADMINISTRATOR</b>	<b>Municipal Administrator</b>	<b>24</b>	Bachelor's degree preferably in Public Administration, Law or any related course	3 years experience in Management & Administration Work	None	First grade or its equivalent	<b>1</b>	<b>Key positions</b>	
<b>ADMINISTRATIVE SECTION</b>	<b>Administrative Aide IV (Bookbinder II)</b>	<b>4</b>	Elementary School graduate	None required	None required	None required(MC 11,s.96-Cat III)	<b>1</b>	<b>Support to Key positions</b>	
<b>PROPERTY &amp; SUPPLY SECTOR</b>	<b>Administrative Assistant I (Reproduction Machine Operator III)</b>	<b>7</b>	Elementary School graduate	None required	None required	None required(MC 11,s.96-Cat III)	<b>1</b>	<b>Support to Key positions</b>	
<b>GENERAL UTILITY SECTION</b>	<b>Administrative Assistant II (Labor General Foreman)</b>	<b>8</b>	High School graduate	1 year of relevant	4 hours of relevant	None required(MC 11,s.96-Cat III)	<b>1</b>	<b>Support to Key positions</b>	
	<b>Administrative Aide IV (Driver II)</b>	<b>4</b>	Elementary School graduate	None required	None required	Driver License(MC 11,s.96-Cat II)	<b>1</b>	<b>Support to Key positions</b>	
	<b>Administrative Aide III (Utility Worker II)</b>	<b>3</b>	Must be able to read and write	None required	None required	None required(MC 11,s.96-Cat III)	<b>4</b>	<b>Support to Key positions</b>	
	<b>Administrative Aide IV (Watchman II)</b>	<b>4</b>	Elementary School graduate	None required	None required	None required(MC 11,s.96-Cat III)	<b>1</b>	<b>Support to Key positions</b>	

<b>LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE</b>								
	Municipal Government Department Head I (Local Disaster Risk Reduction and Management Officer)	24	Bachelor's Degree	24 hours of training in management and supervision on Disaster Risk Reduction & Management (DRRM)	4 years in position/s involving management and supervision, 1 year of which is relevant to Disaster Risk Reduction & Management (DRRM)	Career Service (Professional) Second Level Eligibility	1	Key positions
<b>ADMINISTRATION AND TRAINING</b>	Local Disaster Risk Reduction Management Officer II	15	Bachelor's degree	None required	None required	Career Service( Professional) 2nd Level Eligibility	1	Support to Key positions
	Local Disaster Risk Reduction Management Assistant	8	Completion of 2 years in College	1 year of relevant experience on DRRM	4 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Support to Key positions
	Administrative Assistant II (Clerk IV)	8	Completion of two years studies in college	1 year of relevant experience	4 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Support to Key positions
<b>RESEARCH AND PLANNING</b>	Local Disaster Risk Reduction Management Assistant	8	Completion of 2 years in College	1 year of relevant experience on DRRM	4 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Support to Key positions
<b>OPERATION AND WARNING</b>	Local Disaster Risk Reduction Management Assistant	8	Completion of 2 years in College	1 year of relevant experience on DRRM	4 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Support to Key positions

<b>OFFICE OF THE SANGGUNIANG BAYAN</b>								
	Municipal Vice Mayor	25	Local Government Code of 1991	Must be a citizen of the Philippines; a registered voter in the Municipality where he intends to be elected; resident of the LGU concerned for at least one (1) year immediately preceding the day of the election; able to read and write Filipino or any other Philippine language or dialect; candidate for the position of Municipal Vice Mayor or component Municipalities or municipalities must be at least twenty-one (21) years of age on election day.			1	Key positions
<b>ADMINISTRATIVE SECTION</b>	Sangguniang Bayan Member	24	Local Government Code of 1991	Must be a citizen of the Philippines; a registered voter in the district where he intends to be elected; a resident of the LGU concerned for at least (1) year immediately preceding the day of the election; able to read and write Filipino or any other Philippine language or dialect; candidates for the position of Sangguniang Bayan must be at least eighteen (18) years of age on election day.			10	Key positions
	Administrative Officer II (Public Relations Officer I)	11	Bachelor's degree	None required	None required	Career Service(Professional) Second Level Eligibility	1	Support to Key positions
	Administrative Assistant III (Computer Operator II)	9	Completion of two years studies in college or High School Graduate with relevant vocational/trade course	1 year of relevant experience	4 hours of relevant training	Career Service( Sub-Professional) Data Encoder (MC 11, S.96-CAT.1) First Level Eligibility	1	Support to Key positions
	Administrative Aide III (Utility Worker II)	3	Must be able to read and write	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
	Administrative Aide II (Messenger)	2	Elementary School Graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
	Administrative Aide IV (Driver II)	4	Elementary School graduate	None required	None required	Driver License(MC 11,s.96-Cat II)	1	Support to Key positions
<b>SECRETARY TO THE SANGGUNIANG BAYAN</b>								
	Secretary to the Sanggunian	24	Bachelor's degree preferably in Law, Commerce or Public Administration	None required	None	First grade or its equivalent Career Service(Professional) Second Level Eligibility	1	Key positions
	Administrative Officer V (Records Officer III)	18	Bachelor's degree	2 years of relevant experience	8 hours of relevant training	Career Service( Sub-Professional) Data Encoder (MC 11, S.96-CAT.1) First Level Eligibility	1	Support to Key positions
	Administrative Assistant I (Computer Operator I)	7	Completion of two years studies in college or High School Graduate with relevant vocational/trade course	None required	None required	Career Service (Subprofessional) First Level Eligibility	1	Support to Key positions
	Local Legislative Staff Assistant II	8	Completion of two years studies in college	1 year of relevant experience	4 years of relevant training	Career Service (Subprofessional) First Level Eligibility	1	Support to Key positions
	Local Legislative Staff Employee II	4	Elementary School graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions

<b>PLANNING AND DEVELOPMENT OFFICE</b>								
	* Municipal Government Dept. Head I (Municipal Planning and Development Coordinator)	24	Bachelor's degree preferably in Urban Planning, Development Studies, Economics, Public Administration or any related course	3 years experience in government planning or any related field	None	First grade or its equivalent	1	Key positions
<b>RESEARCH STATISTICS &amp; DATA GENERATION SECTION</b>	Statistician I	11	Bachelor's degree relevant to the Job	None required	None required	Career Service(Professional) Second Level Eligibility	1	Support to Key positions
	Information System Researcher I	10	Bachelor's degree relevant to the Job	None required	None required	Career Service(Professional) Second Level Eligibility	1	Support to Key positions
<b>PLANNING, PROGRAMMING, EVALUATION &amp; MONITORING SECTION</b>	Administrative Officer IV (Planning Officer II)	15	Bachelor's degree relevant to the Job	1 year of relevant experience	4 hours of relevant training	Career Service(Professional) Second Level Eligibility	1	Support to Key positions
	Administrative Assistant VI (Computer Operator III)	12	Completion of two years studies in college or High School Graduate with relevant vocational/trade course	2 years of relevant experience	8 hours of relevant training	Career Service( Sub-Professional) Data Encoder (MC 11, S.96-CAT.1) First Level Eligibility	1	Support to Key positions
	Planning Assistant	8	Completion of two years studies in college	1 year of relevant experience	4 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Support to Key positions
	Administrative Aide III (Utility Worker II)	3	Must able to read and write	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
<b>HOUSING AND ZONING ADMINISTRATION SECTION</b>	Zoning Officer I	11	Bachelor's degree relevant to the Job	None required	None required	Career Service(Professional) Second Level Eligibility	1	Support to Key positions
<b>BUDGET OFFICE</b>								
	* Municipal Government Department Head I (Municipal Budget Officer)	24	Bachelor's degree preferably in Accounting, Economics, Public Administration or any related course	3 years experience in government budgetting or any related field	None	First Grade or its equivalent	1	Key positions
<b>MUNICIPAL GOVERNMENT BUDGET OPERATION DIVISION</b>								
	* Administrative Assistant II (Budgetting Assistant)	8	Completion of two years studies in college	1 year of relevant experience	4 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Support to Key positions
<b>BARANGAY GOVERNMENT BUDGET OPERATION DIVISION</b>	Administrative Assistant I (Bookbinder III)	7	Elementary School Graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
	Budgeting Aide	4	Completion of two years studies in college	None required	None required	Career Service(Sub-Professional) First Level Eligibility	1	Support to Key positions
<b>ACCOUNTING AND INTERNAL AUDIT SERVICES</b>								
	Municipal Government Department Head I (Municipal Accountant)	24	Bachelor's degree in Commerce/Business Administration major in Accounting	3 years experience in the treasury or accounting service	None	RA 1080	1	Key positions
<b>MUNICIPAL ACCOUNTING DIVISION</b>	Administrative Officer V (Management and Audit Analyst III)	18	Bachelor's degree relevant to the Job	2 years of relevant experience	8 hours of relevant training	Career Service(Professional) Second Level Eligibility	1	Support to Key positions
	Administrative Officer II (Management and Audit Analyst I)	11	Bachelor's degree relevant to the job	None required	None required	Career Service(Professional) Second Level Eligibility	1	Support to Key positions
	Administrative Assistant I (Reproduction Machine Operator III)	7	Elementary School Graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
	Administrative Aide VI (Clerk III)	6	Completion of two years studies in college	None required	None required	Career Service( Sub-Professional) First Level Eligibility	1	Support to Key positions
<b>BARANGAY BOOKKEEPING &amp; TECHNICAL SUPPORT DIVISION</b>	Administrative Assistant I (Bookbinder III)	7	Elementary School Graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions



OFFICE OF THE HUMAN RESOURCE								
<b>MANAGEMENT</b>	Municipal Government Department Head I	24	Bachelor's Degree	3 years of relevant experience	24 hours of training in management & supervision	Career Service(Professional) Second Level Eligibility	1	Key positions
<b>RECRUITMENT, SEPARATION, PROMOTION &amp; STRATEGIC MANAGEMENT SECTION</b>	Administrative Assistant III (Computer Operator)	9	Completion of two years studies in college or High School Graduate with relevant vocational/trade course	1 year of relevant experience	4 hours of relevant training	Career Service( Sub-Professional) Data Encoder (MC 11, S.96-CAT.1) First Level Eligibility	1	Support to Key positions
<b>EMPLOYEES COMPENSATION, REWARDS &amp; RECOGNITION SECTION</b>	Administrative Officer IV (Human Resource Management Officer II)	15	Bachelor's Degree	1 year of relevant experience	4 hours of relevant	Career Service(Professional)	1	Support to Key positions
<b>TRAINING AND DEVELOPMENT SECTION</b>	Administrative Assistant I (Reproduction Machine Operator III)	7	Elementary School graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
	Administrative Officer II (Human Resource Management Officer I)	11	Bachelor's Degree	None required	None required	Career Service(Professional) Career Service(SubProfessional) First Level Eligibility	1	Support to Key positions
	Human Resource Management Aide	4	Completion of two years studies in college	None required	None required		1	Support to Key positions
<b>GENERAL SERVICES OFFICE</b>								
	Municipal Government Department Head I (General Services Officer)	24	Bachelor's Degree in Public Administration, Business Administration and Management	3 years experience in general services, including management of supply, property, solid waste disposal and general sanitation	None	Career Service(Professional) Second Level Eligibility	1	Key positions
	Storekeeper II	6	Completion of two years studies in college	None required	None required	Career Service(SubProfessional) First Level Eligibility	1	Support to Key positions
	Storekeeper I	4	Elementary School graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
<b>TREASURY OFFICE</b>								
	Municipal Government Department Head I (Municipal Treasurer)	24	Bachelor's degree preferably in Commerce, Public Administration or Law	3 years experience in treasury or accounting service	None	First grade or its equivalent	1	Key positions
<b>TREASURY OPERATIONS DIVISION</b>								
<b>Administrative Section</b>	Administrative Assistant I (Reproduction Machine Operator III)	7	Elementary School Graduate	None required	None required	None required(MC 11,s.96-Cat III)	2	Support to Key positions
	Administrative Aide III (Utility Worker II)	3	Must be able to read and write	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
<b>e-SRE Section</b>	Administrative Assistant II	8	Completion of two years studies in college	1 year of relevant experience	4 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Support to Key positions
<b>Business Assessment Section</b>	Local Treasury Operation Officer I	11	Bachelor's Degree	None required	None required	Career Service(Professional) Second Level Eligibility	1	Support to Key positions
<b>REVENUE COLLECTION DIVISION</b>								
<b>Other Fees &amp; Charges</b>	Revenue Collection Clerk III	9	Completion of two years studies in college	1 year of relevant experience	4 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Support to Key positions
	Administrative Aide III (Ticket Checker)	3	High School graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
	Meter Reader	4	High School graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
<b>Land &amp; Tax Section</b>								
	Senior Administrative Assistant I (Data Controller IV)	13	Completion of two years studies in college or High School Graduate with relevant vocational/trade course	3 years of relevant experience	16 hours of relevant training	Career Service( Sub-Professional) Data Encoder (MC 11, S.96-CAT.1) First Level Eligibility	1	Support to Key positions
	Revenue Collection Clerk III	9	Completion of two years studies in college	1 year of relevant experience	4 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Support to Key positions
<b>CASH DIVISION</b>								
<b>Cash Control Section</b>	Senior Administrative Assistant I (Data Controller IV)	13	Completion of two years studies in college or High School Graduate with relevant vocational/trade course	3 years of relevant experience	16 hours of relevant training	Career Service( Sub-Professional) Data Encoder (MC 11, S.96-CAT.1) First Level Eligibility	1	Support to Key positions
	Senior Administrative Assistant I (Data Controller IV)	13	Completion of two years studies in college or High School Graduate with relevant vocational/trade course	3 years of relevant experience	16 hours of relevant training	Career Service( Sub-Professional) Data Encoder (MC 11, S.96-CAT.1) First Level Eligibility	1	Support to Key positions
<b>Cash Disbursement Section</b>	Administrative Assistant I (Reproduction Machine Operator III)	7	Elementary School Graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
	Administrative Officer III (Cashier II)	14	Bachelor's Degree	1 year of relevant experience	4 hours of relevant training	Career Service(Professional) Second Level Eligibility	1	Support to Key positions

<b>MUNICIPAL ASSESSOR'S OFFICE</b>	Municipal Government Department Head I (Municipal Assessor)	24	Bachelor's degree preferably in Civil or Mechanical Engineering, Commerce or any other related course	3 years experience in real property assessment work or any related field	None	First Grade or its equivalent	1	Key positions
ADMINISTRATIVE DIVISION	Administrative Aide IV (Bookbinder II)	4	Elementary School Graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
APPRAISAL & ASSESSMENT DIVISION	Local Assessment Operations Officer I	11	Bachelor's Degree	None required	None required	Career Service(Professional) Second Level Eligibility	1	Technical positions
TAX MAPPING OPERATION DIVISION	Administrative Assistant IV (Bookbinder IV)	10	Elementary School Graduate	2 years of relevant experience	8 hours of relevant training	None required(MC 11,s.96-Cat III)	1	Support to Key positions
	Administrative Aide IV (Bookbinder II)	4	Elementary School Graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Key positions
	Draftsman III	11	Completion of two years studies in college or High School Graduate with relevant vocational/trade course	2 years of relevant experience	8 hours of relevant training	Career Service( Sub-Professional) Draftsman or Illustrator (MC 11, S.96-CAT.1) First Level Eligibility	1	Support to Key positions
	Tax Mapping Aide	4	High School graduate or Completion of relevant vocational/trade course	None required	None required	None required(MC 11,s.96-Cat III)	3	Support to Key positions
<b>MUNICIPAL HEALTH OFFICE</b>	Municipal Government Department Head I (Municipal Health Officer)	24	Doctor of Medicine	3 years experience as Medical practitioner	None	RA 1080	1	Key positions
NURSING SERVICE	Nurse III	17	Bachelor of Science in Nursing	1 year of relevant experience	4 hours of relevant training	RA 1080	1	Technical positions
	Nurse I	15	Bachelor of Science in Nursing	None required	None required	RA 1080	1	Technical positions
	Nurse I	15	Bachelor of Science in Nursing	None required	None required	RA 1080	1	Technical positions
	Midwife III	13	Completion of Midwifery Course	2 years of relevant experience	8 hours of relevant training	RA 1080	1	Technical positions
	Midwife II	11	Completion of Midwifery Course	1 year of relevant experience	4 hours of relevant training	RA 1080	6	Technical positions
	Midwife I	9	Completion of Midwifery Course	None required	None required	RA 1080	4	Technical positions
LABORATORY AND DIAGNOSTIC SERVICE	Medical Technologist I	11	Bachelor's Degree In Medical Technology or Bachelor of Science in Public Health	None required	None required	RA 1080	1	Technical positions
	Medical Technologist I	11	Bachelor's Degree In Medical Technology or Bachelor of Science in Public Health	None required	None required	RA 1080	1	Technical positions
DENTAL SERVICE	Dentist I	14	Doctor of Dental Medicine or Dental Surgery	None required	None required	RA 1080	1	Technical positions
	Dental Aide	4	High School graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
PHARMACY SERVICE	Pharmacist I	10	Bachelor's Degree In Pharmacy	None required	None required	RA 1080	1	Technical positions
	Administrative Aide III (Utility Worker II)	3	Must be able to read and write	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
SANITARY OFFICE	Sanitary Inspector I	6	Completion of two years studies in college	None required	None required	Career Service( Sub-Professional) First Level Eligibility	1	Technical positions
ADMINISTRATIVE SECTION	Administrative Aide III (Utility Worker II)	3	Must be able to read and write	None required	None required	None required(MC 11,s.96-Cat III)	2	Support to Key positions
	Administrative Aide III (Utility Worker II)	3	Must be able to read and write	None required	None required	None required(MC 11,s.96-Cat III)	4	Support to Key positions
<b>OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT</b>	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	24	Bachelor's degree in Social Work or Bachelor's degree preferably in Sociology or any related course	3 years experience in the practice of social work	None	First grade or its equivalent	1	Key positions
ADMINISTRATIVE STAFF	Social Welfare Aide	4	High School graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
ECCD PROGRAM	Day Care Worker I	6	High School graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
CHILD AND YOUTH WELFARE	Youth Development Officer III	18	Bachelor's degree	2 years of relevant experience	8 hours of relevant training	Career Service(Professional) Second Level Eligibility	1	Support to Key positions
COMMUNITY WELFARE	Social Welfare Officer I	11	Bachelor's degree relevant to the job	None required	None required	Career Service(Professional) Second Level Eligibility	1	Support to Key positions
	Social Welfare Officer I	11	Bachelor's degree relevant to the job	None required	None required	Career Service(Professional) Second Level Eligibility	1	Support to Key positions
	Day Care Worker II	8	High School graduate	1 year of relevant experience	4 hours of relevant training	None required(MC 11,s.96-Cat III)	1	Support to Key positions
	Social Welfare Assistant	8	Completion of two years studies in college	1 year of relevant experience	4 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Support to Key positions

<b>OFFICE OF THE CIVIL REGISTRAR</b>	Municipal Government Department Head I (Municipal Civil Registrar)	24	Bachelor's degree	3 years experience in Civil Registry work	None	First grade or its equivalent	1	Key positions
<b>CIVIL REGISTRATION, PETITION &amp; RECORDS DIVISION</b>	Registration Officer II	18	Bachelor's degree	2 years of relevant experience	8 hours of relevant training	Career Service(Professional) Second Level Eligibility	1	Technical positions
<b>MARRIAGE LICENSE SECTION</b>	Administrative Assistant II (Clerk IV)	8	Completion of two years studies in college	1 year of relevant experience	4 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Administrative positions
<b>BIRTH, MARRIAGE AND DEATHS REGISTRATION SECTION</b>	Administrative Assistant VI (Computer Operator III)	12	Completion of two years studies in college or High School Graduate with relevant vocational/trade course	None required	None required	Career Service( Sub-Professional) Data Encoder (MC 11, S.96-CAT.1) First Level Eligibility	1	Administrative positions
	Administrative Assistant I (Computer Operator I)	7	Completion of two years studies in college or High School Graduate with relevant vocational/trade course	None required	None required	Career Service( Sub-Professional) Data Encoder (MC 11, S.96-CAT.1) First Level Eligibility	1	Administrative positions
<b>RECORDS SECTION</b>	Administrative Assistant I (Reproduction Machine Operator III)	7	Elementary School graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
	Administrative Aide IV (Bookbinder II)	4	Elementary School graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
<b>OFFICE OF THE MUNICIPAL AGRICULTURIST</b>	Municipal Government Department Head I (Municipal Agriculturist)	24	Bachelor's degree in Agriculture or any related course	3 years acquired experience in Agriculture or in any related course	None	First grade or its equivalent	1	Key positions
<b>CROPS DEVELOPMENT DIVISION</b>	Agricultural Technologist	10	Bachelor's degree relevant to the job	1 year relevant of experience	None required	Career Service(Professional) Second Level Eligibility	1	Technical positions
	Administrative Aide IV (Farm Worker II)	4	Must be able to read and write	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
<b>LIVESTOCK AND POULTRY DIVISION</b>	Meat Inspector III	11	Completion of two years studies in college	2 years of relevant experience	8 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Technical positions
	Administrative Aide IV (Animal Keeper)	4	Must be able to read and write	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
<b>ORGANIZATION &amp; TRAINING DIVISION</b>	Agricultural Technologist	10	Bachelor's degree relevant to the job	1 year relevant of experience	None required	Career Service(Professional) Second Level Eligibility	1	Technical positions
	Agricultural Technologist	10	Bachelor's degree relevant to the job	1 year relevant of experience	None required	Career Service(Professional) Second Level Eligibility	1	Technical positions
	Coop. Dev. Specialist II	15	Bachelor's degree relevant to the job	1 year relevant of experience	4 hours of relevant training	Career Service(Professional) Second Level Eligibility	1	Technical positions
	Administrative Aide III (Utility Worker II)	3	Must be able to read and write	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
<b>FISHERIES AND AQUACULTURE DIVISION</b>	Agricultural Technologist	10	Bachelor's degree relevant to the job	None required	None required	Career Service(Professional)	1	Technical positions
<b>ENGINEERING OFFICE</b>	Municipal Government Department Head I (Municipal Engineer)	24	Bachelor's degree In Civil Engineering	3 years experience in the practice of engineering	None	RA 1080	1	Key positions
<b>ADMINISTRATIVE STAFF</b>	Administrative Assistant I (Reproduction Machine Operator III)	7	Elementary School graduate	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
	Engineering Aide	4	High School graduate or completion of relevant vocational/trade course	None required	None required	None required(MC 11,s.96-Cat III)	1	Support to Key positions
	Administrative Aide IV (Driver II)	4	Elementary School graduate	None required	None required	Driver License (MC 11, S. 96-CAT.II)	1	Support to Key positions
<b>PLANNING AND DESIGN DIVISION</b>	Engineer III	19	Bachelor's degree in Engineering	2 years of relevant experience	8 hours of relevant training	RA1080 (Civil Engineer)	1	Technical positions
<b>Road &amp; Water System Section</b>	Project Evaluation Officer II	15	Bachelor's degree relevant to the job	1 year of relevant experience	4 hours of relevant training	Career Service(Professional) Second Level Eligibility	1	Technical positions
<b>Building/Architectural Section</b>	Draftsman II	8	Completion of two years studies in college or High School Graduate with relevant vocational/trade course	1 year of relevant experience	4 hours of relevant training	Career Service (Sub-Professional) Draftsman or Illustrator (MC 11, S. 96-CAT.1) First Level Eligibility	1	Technical positions
<b>AGRI-INFRA SECTION</b>	Engineer II	16	Bachelor's degree In Agricultural Engineering or Agricultural and Biosystems Engineering	1 year of relevant experience 1 year relevant of experience in Agricultural Engineering or Agricultural & Biosystems Engineering	4 hours of relevant training	RA No. 10915 (ABE)	1	Technical positions

<b>BUILDING PERMIT INSPECTION DIVISION</b> Permit Section								
Inspection Section	Building Inspector	11	Bachelor's degree relevant to the Job	None required	None required	Career Service(Professional) Second Level Eligibility	1	Technical positions
<b>MOTORPOOL DIVISION</b>	Administrative Assistant III (Motorpool Supervisor II)	9	Completion of 2 years studies in college	1 year of relevant experience	4 hours of relevant training	Career Service( Sub-Professional) First Level Eligibility	1	Technical positions
<b>EQUIPMENT POOL SECTION</b>	Administrative Assistant II (Mechanic III)	9	High School graduate or completion of relevant vocational/trade course	1 year of relevant experience	4 hours of relevant training	Mechanic (MC 11, S. 96-CAT I)	1	Technical positions
<b>FIELD WORKS OPERATION</b>	Motorpool Dispatcher	6	Completion of 2 years studies in college	None required	None required	Career Service( Sub-Professional) First Level Eligibility	1	Technical positions
<b>CONSTRUCTION AND MAINTENANCE</b>	Heavy Equipment Operator II	6	High School graduate or completion of relevant vocational/trade course	None required	None required	Heavy Equipment Operator (MC 11, S. 96-CAT.1)	1	Technical positions
<b>CONSTRUCTION SECTION</b>	Engineer II	16	Bachelor's degree in Engineering relevant to the job	1 year of relevant experience	4 hours of relevant training	RA 1080	1	Technical positions
<b>MAINTENANCE SECTION</b>	Construction & Maint. General Foreman	11	High School graduate	2 years of relevant experience	8 hours of relevant training	None required(MC 11,s.96-Cat III)	1	Technical positions
	Administrative Assistant II (Construction & Maintenance Foreman)	8	High School graduate	1 year of relevant experience	4 hours of relevant training	None required(MC 11,s.96-Cat III)	1	Technical positions
	Carpenter Foreman	8	High School graduate or completion of relevant vocational/trade course	1 year of relevant experience	4 hours of relevant training	Carpenter (MC 11, S. 96-CAT III)	1	Technical positions
	Pipefitter Foreman	8	High School graduate or completion of relevant vocational/trade course	1 year of relevant experience	4 hours of relevant training	Pipefitter or Plumber (MC 11, \$,96-CAT III)	1	Technical positions
	Administrative Assistant II (Plumber Foreman)	8	High School graduate or completion of relevant vocational/trade course	1 year of relevant experience	4 hours of relevant training	Pipefitter or Plumber (MC 11, \$,96-CAT III)	2	Technical positions
	Administrative Aide VI (Electrician II)	6	High School graduate or completion of relevant vocational/trade course	None required	None required	Electrician (Building Wiring ) (- 250 volts) (MC 11, S.96-CAT.I)	2	Technical positions

Reviewed by:

Approved by:

**LEGEND:**

■ Local Executive

■ Legislative Service

■ Permanent Position

■ Vacant Position

■ Proposed Position

Prepared by:

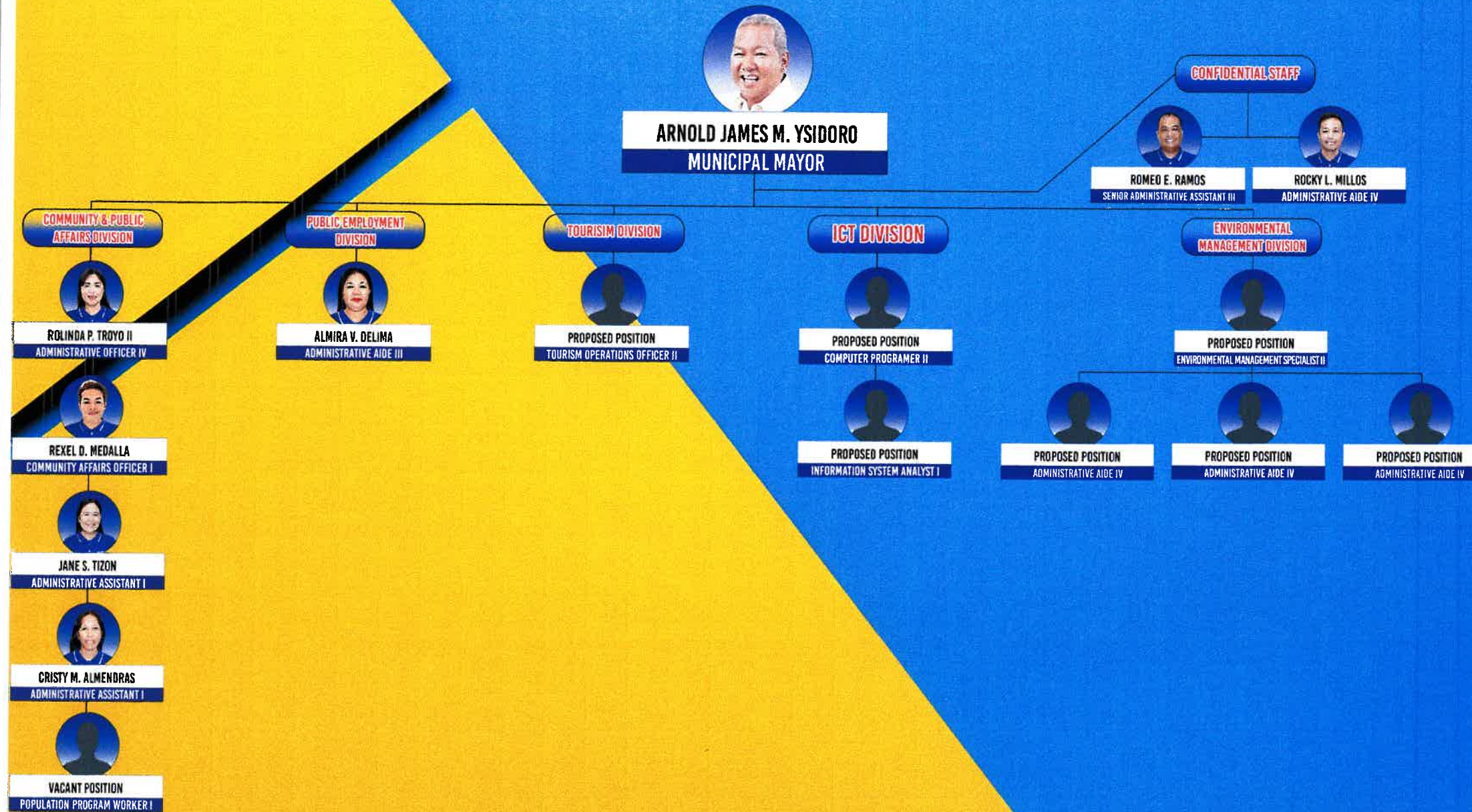
**IDALYNE L. ARANTE**  
MGDH I

**MARK THEODORICK D. SULLA**  
MPDC Designate

**ARNOLD JAMES M. YSIDORO**  
Municipal Mayor

# Organizational Structure

## MUNICIPAL MAYORS OFFICE



# Organizational Structure

## OFFICE OF THE MUNICIPAL ADMINISTRATOR



**ARNOLD JAMES M. YSIDORO**  
MUNICIPAL MAYOR



**VACANT POSITION**  
MUNICIPAL ADMINISTRATOR

### ADMINISTRATIVE SECTION



**CHRISTOPHER DIAZ**  
ADMINISTRATIVE AIDE IV

### PROPERTY & SUPPLY SECTION



**JENELYN R. DELA CRUZ**  
ADMINISTRATIVE ASSISTANT I

### GENERAL UTILITY SECTION



**RONALD JOENEL A. PERITO**  
ADMINISTRATIVE ASSISTANT II



**FREDERICK D. DANDAN**  
ADMINISTRATIVE AIDE III



**RAUL A. NEGAD**  
ADMINISTRATIVE AIDE III



**ROMEL N. MENDOZA**  
ADMINISTRATIVE AIDE III



**ANDRES M. NAJARO**  
ADMINISTRATIVE AIDE IV



**DENNIS C. DELIMA**  
ADMINISTRATIVE AIDE III



**NOEL T. CLIMA**  
ADMINISTRATIVE AIDE IV

# Organizational Structure

## MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE



# Organizational Structure

## MUNICIPAL VICE - MAYOR'S OFFICE



**ARMANDO M. YSIDORO**  
MUNICIPAL VICE - MAYOR



**PAQUITO D. PELIPEL JR.**  
SB MEMBER



**LILETH I. GATCHALIAN**  
SB MEMBER



**EDWARD JAY A. DURANTE**  
SB MEMBER



**ROWIL G. BATAN**  
SB MEMBER



**AIDA A. DELANTAR**  
SB MEMBER



**ALEX A. DAGANDAN**  
SB MEMBER



**EULOGIO E. CAPACIO**  
SB MEMBER



**GUALBERTO G. MERACAP**  
SB MEMBER



**JERRY G. APACIBLE**  
ABC PRESIDENT



**NELLIE GRACE D. DANDAN**  
SK FEDERATION PRESIDENT

### ADMINISTRATIVE SECTION



**LAWRENCE SULLA**  
ADMINISTRATIVE OFFICER II



**LUZVIMINDA V. INALISAN**  
ADMINISTRATIVE AIDE III



**GLEN M. GRAY**  
ADMINISTRATIVE ASSISTANT III



**PROPOSED POSITION**  
ADMINISTRATIVE AIDE IV



**LEO L. LLAMES**  
ADMINISTRATIVE AIDE II



# Organizational Structure

## OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN



**ARMANDO M. YSIDORO**  
MUNICIPAL VICE - MAYOR

**SECRETARY TO THE  
SANGGUNIANG BAYAN**



**VILMA D. COMBATE**  
SECRETARY TO THE SANGGUNIAN



**CRESTYLEN P. RELON**  
ADMINISTRATIVE OFFICER V



**PROPOSED POSITION**  
LOCAL LEGISLATIVE STAFF EMPLOYEE II



**XENIA D. MONTEROLA**  
ADMINISTRATIVE ASSISTANT I



**PROPOSED POSITION**  
LOCAL LEGISLATIVE STAFF ASSISTANT II

# Organizational Structure

## MUNICIPAL PLANNING AND DEVELOPMENT OFFICE



# Organizational Structure

## MUNICIPAL BUDGET OFFICE



**ARNOLD JAMES M. YSIDORO**  
MUNICIPAL MAYOR



**VACANT POSITION**  
MUNICIPAL BUDGET OFFICER

**MUNICIPAL GOV. BUDGET  
OPERATION DIVISION**



**VACANT POSITION**  
ADMINISTRATIVE ASSISTANT II



**PROPOSED POSITION**  
BUDGETING AIDE

**BARANGAY GOV. BUDGET  
OPERATION DIVISION**



**LESDENYL FE A. DELIMA**  
ADMINISTRATIVE ASSISTANT I

# Organizational Structure

## MUNICIPAL ACCOUNTANT'S OFFICE



**ARNOLD JAMES M. YSIDORO**  
MUNICIPAL MAYOR



**JOSELITO E. CABANGAL, CPA**  
MUNICIPAL ACCOUNTANT

**MUNICIPAL ACCOUNTING  
DIVISION**



**GLADES AMOR A. BERDEJO**  
ADMINISTRATIVE OFFICER V



**THEALYN FRANCISCA N. LEBRIL**  
ADMINISTRATIVE AIDE VI



**DARLA ANGELA A. SAMSON**  
ADMINISTRATIVE OFFICER II



**GINA A. DELIMA**  
ADMINISTRATIVE ASSISTANT I

**BARANGAY BOOK KEEPING &  
TEACHNICAL SUPPORT DIVISION**



**MICHAEL S. BARNAYHA**  
ADMINISTRATIVE ASSISTANT I

# Organizational Structure

## MUNICIPAL HUMAN RESOURCE MANAGEMENT OFFICE



**ARNOLD JAMES M. YSIDORO**  
MUNICIPAL MAYOR



**IDALYNE L. ARANTE**  
MGDH - I

**RECRUITMENT, SEPARATION  
PROMOTION & STRATEGIC  
MANAGEMENT SECTION**



**SALEM U. BARONDA**  
ADMINISTRATIVE ASSISTANT III



**PROPOSED POSITION**  
HUMAN RESOURCE MANAGEMENT AIDE

**EMPLOYEE REWARD &  
RECOGNITION SECTION**



**VACANT POSITION**  
ADMINISTRATIVE OFFICER IV



**ARD KENAN L. APACIBLE**  
ADMINISTRATIVE ASSISTANT I

**TRAINING & DEVELOPMENT  
SECTION**



**KAHREN N. URIBE**  
ADMINISTRATIVE OFFICER II

# Organizational Structure

## MUNICIPAL GENERAL SERVICES OFFICE



**ARNOLD JAMES M. YSIDORO**  
MUNICIPAL MAYOR



**EDUARDO E. GARCIA**  
GENERAL SERVICES OFFICER



**PROPOSED POSITION**  
STOREKEEPER I



**PROPOSED POSITION**  
STOREKEEPER II

# Organizational Structure

## MUNICIPAL TREASURER'S OFFICE



# Organizational Structure

## MUNICIPAL ASSESSOR'S OFFICE



**ARNOLD JAMES M. YSIDORO**  
MUNICIPAL MAYOR



**HERNANITA O. RAGORO, REA**  
MUNICIPAL ASSESSOR

**ADMINISTRATIVE  
DIVISION**



**EMIROSE G. MODESTO**  
ADMINISTRATIVE AIDE IV

**APPRAISAL & ASSESSMENT  
DIVISION**



**GIBERT D. DANDAN**  
ADMINISTRATIVE ASSISTANT IV



**ENEL MARAHAY**  
ADMINISTRATIVE AIDE IV

**TAX MAPPING OPERATION  
DIVISION**



**JAYSON T. NEGAD**  
DRAFTMAN III



**RODERICO M. MONTEROLA**  
TAX MAPPING AIDE



**ANGELITO S. PEPITO**  
TAX MAPPING AIDE

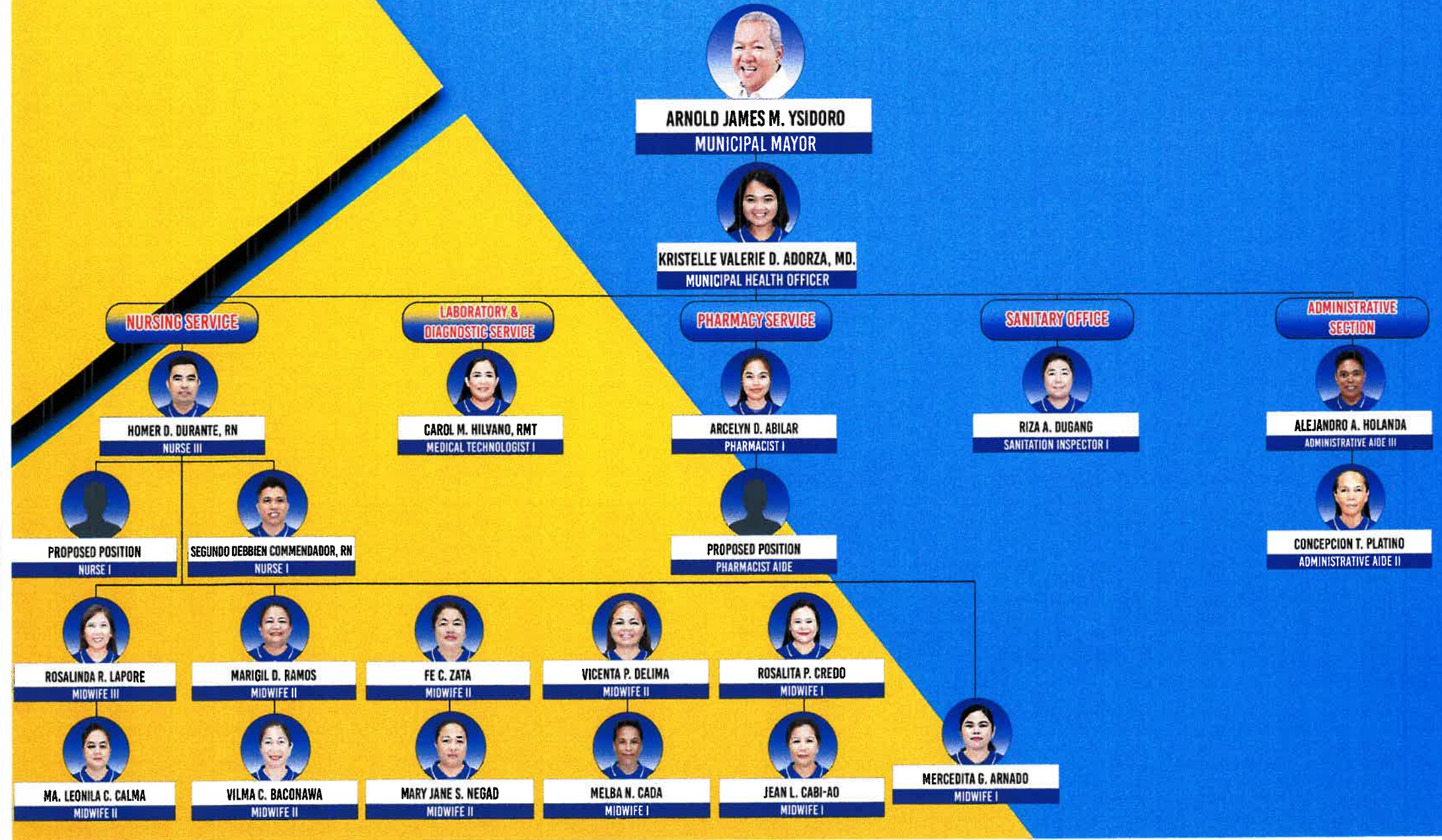


**ARMENITA M. LLAMES**  
TAX MAPPING AIDE



# Organizational Structure

## MUNICIPAL HEALTH OFFICE



# Organizational Structure

## MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE



**ARNOLD JAMES M. YSIDORO**  
MUNICIPAL MAYOR



**NIERNA S. DOLLER, RSW**  
MSWDO

**ECCD  
PROGRAM**



**LOLITA G. RETORBAR**  
DAY CARE WORKER I

**CHILD & YOUTH  
WELFARE**



**CRISTINA D. POLINIO**  
YOUTH DEVELOPMENT OFFICER III

**COMMUNITY  
WELFARE**



**MARIVEL D. INAGAN**  
SOCIAL WELFARE OFFICER I



**VACANT POSITION**  
SOCIAL WELFARE ASSISTANT

**ADMINISTRATIVE  
STAFF**



**NORA S. DELIMA**  
SOCIAL WELFARE AIDE

# Organizational Structure

## MUNICIPAL CIVIL REGISTRAR OFFICE



**ARNOLD JAMES M. YSIDORO**  
MUNICIPAL MAYOR



**LIGAYA L. APACIBLE**  
MUNICIPAL CIVIL REGISTRAR

**CIVIL REGISTRATION DIVISION**  
**PETITION & RECORDS DIVISION**



**VACANT POSITION**  
REGISTRATION OFFICER III

**MARRIAGE LICENSE SECTION**



**EVELYN D. LAURINO**  
ADMINISTRATIVE ASSISTANT II

**BIRTHS, MARRIAGE & DEATHS**  
**REGISTRATION SECTION**



**MONCHELOU MAE P. LEPASANA**  
ADMINISTRATIVE ASSISTANT VI



**JOHN EFREN E. CAREL**  
ADMINISTRATIVE ASSISTANT I

**RECORDS SECTION**



**ANNA CAROLINA D. GASCON**  
ADMINISTRATIVE ASSISTANT I



**FE B. MAKABENTA**  
ADMINISTRATIVE AIDE IV

# Organizational Structure

## MUNICIPAL AGRICULTURE OFFICE



**ARNOLD JAMES M. YSIDORO**  
MUNICIPAL MAYOR



**VACANT POSITION**  
MUNICIPAL AGRICULTURIST

### CROPS DEVELOPMENT DIVISION



**MICHAEL D. CABILLO**  
AGRICULTURAL TECHNOLOGIST



**JHOMBOLOSA R. CASAS**  
ADMINISTRATIVE AIDE IV

### LIVESTOCK & POULTRY DIVISION



**LEWIS G. REYES, JR**  
MEAT INSPECTOR III



**REYMUNDO T. PIGAO**  
ADMINISTRATIVE AIDE IV

### ORGANIZATIONS & TRAINING DIVISION



**ARVIN B. PAHAMUTANG**  
AGRICULTURAL TECHNOLOGIST



**VACANT POSITION**  
AGRICULTURAL TECHNOLOGIST

### FISHERIES & AQUACULTURE DIVISION



**ANDRO C. BAEL**  
AGRICULTURAL TECHNOLOGIST



**ANGELINA D. DELIMA**  
ADMINISTRATIVE AIDE III



**VACANT POSITION**  
COOP. DEV. SPECIALIST I

# Organizational Structure

## MUNICIPAL ENGINEERING OFFICE



**ARNOLD JAMES M. YSIDORO**  
MUNICIPAL MAYOR



**ENGR. MAY WEN BETH P. SABITE**  
MUNICIPAL ENGINEER

**ADMINISTRATIVE STAFF**



**LUCITA E. CAREL**  
ADMINISTRATIVE ASSISTANT I



**JESSA Y. MATER**  
ENGINEERING AIDE



**RENATO MEDALLA**  
ADMINISTRATIVE AIDE IV

**PLANNING AND DESIGN DIVISION**

**ROAD & WATER SYSTEM SECTION**



**ENGR. ROBERT P. SUBITO**  
ENGINEER III

**BUILDING/ARCH. SECTION**



**VACANT POSITION**  
PEO II

**AGRI-INFRA SECTION**



**MADELYN C. CAPURAS**  
ENGINEER II



**VACANT POSITION**  
DRAFTSMAN II

**BUILDING PERMIT INSPECTION DIVISION**

**PERMIT SECTION**

**INSPECTION SECTION**



**PROPOSED POSITION**  
BUILDING INSPECTOR

**MOTORPOOL DIVISION**



**PROPOSED POSITION**  
MOTOR POOL SUPERVISOR II

**EQUIPMENT POOL SECTION**



**EDGAR DELANTAR**  
ADMINISTRATIVE ASSISTANT II

**FIELD WORKS OPERATION**



**PROPOSED POSITION**  
MOTOR POOL DISPATCHER



**PROPOSED POSITION**  
HEAVY EQUIPMENT OPERATOR

**CONSTRUCTION & MAINTENANCE**

**CONSTRUCTION SECTION**



**PROPOSED POSITION**  
ENGINEER II

**MAINTENANCE SECTION**



**NICOLAS S. VELUNTA**  
CONST. MAINT. FOREMAN



**RODOLFO B. GRAMADOS**  
PIPEFITTER FOREMAN



**JESUS T. SATORRE**  
ADMINISTRATIVE ASSISTANT II



**RICARDO R. ABILAR**  
ADMINISTRATIVE ASSISTANT II



**CHRISTOPHER D. DELUMA**  
ADMINISTRATIVE AIDE VI



**VACANT POSITION**  
ADMINISTRATIVE AIDE VI



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

*Office of the Sangguniang Bayan*

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## **CERTIFICATE OF POSTING**

**TO WHOM IT MAY CONCERN:**

**THIS IS TO CERTIFY that Appropriation Ordinance No. 004-24:" AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF LEYTE FOR FISCAL YEAR 2025 IN THE AMOUNT OF (PHP 232,344,392.00) covering the various expenditures for the operation of the Local Government for Fiscal Year 2025, and appropriating the necessary funds for the purpose"**

**This certification is issued this 4<sup>th</sup> day of November 2024 at Leyte, Leyte, Philippines.**

  
**VILMA D. COMBATE**  
**Secretary to the Sangguniang Bayan**