



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

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

Item No.: **11**

Date: **13 2024 NOV**

SANGGUNIANG PANLALAWIGAN

RECEIVED
 OCT 28 2024

PROVINCE OF LEYTE

October 28, 2024

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

RELEASED
 DATE 10-28-24
 NO. # 092
 BY [Signature]
 PBO

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Mahaplag, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 24-013** with a total appropriations in the amount of **PHP156,155,030.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2024-1
 - 1.3 RATA – Local Budget Circular No. 157
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Benefits – Budget Circular No. 2016-4
 - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.8 Overtime Pay – that the payment shall be given consistent with the provision of CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015
 - 1.9 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.10 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.11 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That LGU Mahaplag shall accomplish LBP Forms No. 3 (Plantilla of Personnel) completely and to include the date required under columns Current Year Authorized and Budget Year Proposed incorporating the compensation law/circular being implemented, the updated Salary Schedule for local government personnel and the corresponding period of implementation;
4. That the account title of Overtime and Night Pay shall be changed to OVERTIME PAY, in view that it is for the regular employees and not for Health Personnel only;

5. That the indicative National Tax Allotment for Fiscal Year 2025 of the Municipality of Mahaplag is P1 66,047,394.00 pursuant to DBM Local Budget Memorandum No. 90 dated June 13, 2024. Thus, the provision of the 20% Development Fund shall be the amount equivalent to 20% thereof;
6. That the use of Account Title/Object of Expenditures and Account Code in Local Budget Preparation Forms No. 1 and 2 shall be consistent with the Commission on Audit (COA) Chart of Accounts for LGUs ;
7. That the departments/offices of LGU Mahaplag should review the completeness and accuracy of their LBP Forms No. 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023), where items shall be duly and correctly filled pursuant to LBM No. 90 dated June 13, 2024 and accurately indicate the AIP Reference Codes as reflected in the Annual Investment Program;
8. That the position of Executive Assistant V is not among those enumerated government officials under LBC No. 103 who are entitled to Representation Allowance (RA) and Transportation Allowance (TA). Thereby, the RATA provision for the Executive Assistant V shall be disallowed;
9. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-1" & A-5". Nevertheless, the total appropriation of some items for personal services benefits are less than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess/ (Deficient)
Salaries	36,546,228.00	38,231,160.00	(1,666,872.00)
Wages	936,000.00	974,208.00	(138,208.00)
Year End Bonus	3,125,024.00	3,267,114.00	(142,090.00)
Mid Year Bonus	3,125,024.00	3,267,114.00	(142,090.00)
PhilHealth Contributions	938,109.00	979,204.00	(141,095.20)

Accordingly, the stated deficient amount shall comprise in a Supplemental Budget.

10. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its implementing Rules and Regulations;
11. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM- DOF- DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
12. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and

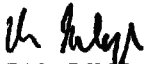
13. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and COA rules and regulations and all other existing laws shall be the responsibility of the Implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:



MARIA GINA P. HIPE
Provincial Budget Officer



RUTH Y. SURPIA
Provincial Treasurer

AGNES C. RAFON

Provincial Planning and Development
Coordinator – Designate
On Official Leave

Republic of the Philippines
PROVINCE OF LEYTE

OFFICE OF THE SANGGUNIANG PANLALAWIGAN



1ST INDORSEMENT

04 October 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Municipal Ordinance No. 24-013** of the **Municipality of Mahaplag, Leyte**, entitled: An Ordinance Approving the General Fund **Annual Budget** of the Municipal Local Government Unit of Mahaplag, in the Province of Leyte, for **Fiscal Year 2025** Amounting to **One Hundred Fifty-Six Million One Hundred Fifty-Five Thousand Thirty Pesos only (P156,155,030.00)**, together with the **Annual Investment Program for CY 2025 of the same amount.**

A handwritten signature in black ink, appearing to read "Florinda Ill Suiyvico".

FLORINDA ILL SUIYVICO
Secretary to the Sanggunian



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Mahaplag
-o0o-

Office of the Sangguniang Bayan

TRANSMITTAL

FLORINDA JILL S. UYVICO

Provincial Government Department Head
Secretary to the Sangguniang Panlalawigan
Office of the Sangguniang Panlalawigan
Province of Leyte
Tacloban City

Attention: Records Office

Madam:

Transmitting to your good office this duly approved **Municipal Ordinance No. 24-013** and **SB Resolution No. 2024-0101** of the Municipality of Mahaplag, Leyte, for review by the Sangguniang Panlalawigan of the Province of Leyte, as follows:

- 1. MUNICIPAL ORDINANCE NO. 24-013: AN ORDINANCE APPROVING THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPAL LOCAL GOVERNMENT UNIT OF MAHAPLAG, IN THE PROVINCE OF LEYTE, FOR FISCAL YEAR 2025 AMOUNTING TO ONE HUNDRED FIFTY-SIX MILLION ONE HUNDRED FIFTY-FIVE THOUSAND THIRTY PESOS ONLY (P156,155,030.00).**
- 2. SB RESOLUTION NO. 2024-0101: A RESOLUTION ADOPTING THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 037 SERIES OF 2024 OF THE MUNICIPALITY OF MAHAPLAG ENTITLED "A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF MAHAPLAG, LEYTE, IN THE AMOUNT OF ONE HUNDRED FIFTY SIX MILLION ONE HUNDRED FIFTY FIVE THOUSAND THIRTY PESOS ONLY (Php. 156,155,030.00)."**

Thank you and more power.

Respectfully yours,


ATTY. JASON L. ALONZO
Board Secretary V



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Mahaplag
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OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE 12TH SANGGUNIANG BAYAN OF MAHAPLAG, LEYTE HELD ON SEPTEMBER 16, 2024 AT THE SESSION HALL OF THE MUNICIPAL HALL, BRGY. POBLACION, MAHAPLAG, LEYTE.

PRESENT:

- | | | |
|--------------------------|---|--|
| HON. MYRA P. SOLIS | - | Municipal Vice Mayor/Presiding Officer |
| HON. ARLENE O. GIGANTO | - | Sangguniang Bayan Member |
| HON. AIDA L. DIZON | - | Sangguniang Bayan Member |
| HON. CARMELITO C. ALONZO | - | Sangguniang Bayan Member |
| HON. REYNALDO M. KANEN | - | Sangguniang Bayan Member |
| HON. HARLIN O. GONZAGA | - | Sangguniang Bayan Member |
| HON. OSCAR S. REALES | - | Sangguniang Bayan Member |
| HON. EDGARDO R. CAMASIN | - | Ex officio Sangguniang Bayan Member |
| HON. REINA ROSE A. DEDAL | - | President, Liga Ng Mga Barangay |
| | - | Ex officio Sangguniang Bayan Member |
| | - | President, Sangguniang Kabataan Federation |

ABSENT:

- | | | |
|-------------------------|---|--------------------------|
| HON. JEFFREY M. RELEVO | - | Sangguniang Bayan Member |
| HON. GLENN H. BARTOLINI | - | Sangguniang Bayan Member |

MUNICIPAL ORDINANCE NO. 24-013

AN ORDINANCE APPROVING THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPAL LOCAL GOVERNMENT UNIT OF MAHAPLAG, IN THE PROVINCE OF LEYTE, FOR FISCAL YEAR 2025 AMOUNTING TO ONE HUNDRED FIFTY-SIX MILLION ONE HUNDRED FIFTY-FIVE THOUSAND THIRTY PESOS ONLY (P156,155,030.00).

BE IT ENACTED, as it is hereby enacted, by the Sangguniang Bayan of Mahaplag, Leyte, in session assembled:

Section 1. Pursuant to Section 319 and other pertinent provisions of Republic Act 7160 otherwise known as the Local Government Code of 1991, the Sangguniang Bayan of Mahaplag, Leyte hereby enact, through this Ordinance, the General Fund Annual Budget of the Municipal Local Government Unit of Mahaplag, in the Province of Leyte, for the ensuing Fiscal Year 2025 on the basis of the estimates of income and expenditures submitted by the Local Chief Executive.

Section 2. The total amount of this General Fund Annual Budget for Fiscal Year 2025 is **One Hundred Fifty-Six Million One Hundred Fifty-Five Thousand Thirty Pesos (P156,155,030.00)**, which include the following budgetary requirements, as follows:

- | | | |
|---|---|-----------------------|
| 1. Personal Services | - | P60,760,760.00 |
| 2. Maintenance and Other Operating Expenses | - | P57,427,512.00 |
| 3. Capital Outlay | - | P 500,000.00 |
| 4. Special Purpose Appropriation | - | <u>P37,466,758.00</u> |

Handwritten signatures and initials are present at the bottom of the page, including a large signature on the right side and several smaller ones at the bottom left and center.

Total Budget Appropriation P156,155,030.00

The Special Purpose Appropriation includes the following:

1. 20% Economic Development Fund	-	P29,631,006.00
2. 5% Local Disaster Risk Reduction Management Fund	-	P 7,807,752.00
3. Provision of Municipal Aide to Barangays	-	<u>P 28,000.00</u>
Total Special Purpose Appropriation		P37,466,758.00

Section 3. The following budget documents are hereby incorporated and made integral part of this Ordinance, as follows:

1. Budget of Expenditures and Sources of Financing;
2. Programmed Appropriation and Obligation by Object of Expenditure;
3. Plantilla of LGU Personnel Fiscal Year 2025;
4. Mandate, Mission, Vision, Major Final Output, Performance Indicators, and Targets Fiscal Year 2025;
5. Statement of Indebtedness;
6. Statement of Statutory and Contractual Obligations and Budgetary Requirements Fiscal Year 2025;
7. Statement of Fund Allocation by Sector Calendar Year 2025;
8. Calendar Year 2025 Annual Investment Program;
9. Municipal Development Council (MDC) Resolution No. 037 Series of 2024 with the Minutes of Meeting and Attendance Sheet;
10. Work and Financial Plan for Municipal Development Council (20% Economic Development Fund Calendar Year 2025);
11. Municipal Disaster Risk Reduction and Management Council (MDRRMC) Resolution No. 01 Series of 2024;
12. Local Disaster Risk Reduction and Management Fund Investment Plan (5% LDRRM) for Calendar Year 2025; and
13. Sangguniang Bayan Resolution No. 2024-0068.

Section 4. The Local Chief Executive and the Presiding Officer of the Sangguniang Bayan, pursuant to Section 336 of the Local Government Code of 1991 and Article 454 (b) of the Implementing Rules and Regulations of the Local Government Code of 1991, are authorized by this Ordinance to augment any item in this annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

Section 5. For the purpose of this Ordinance, "Savings" is defined as the portions or balances as of any given point in the fiscal year of any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity, or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.

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

Section 6. The disbursement of the funds under this Ordinance shall be in accordance with law and with the existing accounting and auditing rules and procedures.

Section 7. SEPARABILITY CLAUSE. If, for any reason, any section or provision of this Ordinance is disallowed in the budget review or declared invalid by proper authorities,

the other sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

Section 8. EFFECTIVITY CLAUSE. This Ordinance shall take effect on January 1, 2025.

ENACTED on this 16th day of September 2024 in Mahaplag, Leyte.

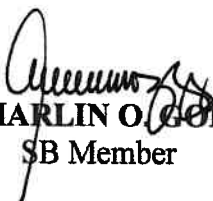
APPROVED BY THE SANGGUNIANG BAYAN MEMBERS:


HON. ARLENE O. GIGANTO
SB Member

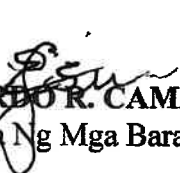

HON. AIDA L. DIZON
SB Member


HON. CARMELITO C. ALONZO
SB Member


HON. REYNALDO M. KANEN
SB Member


HON. HARLIN O. GONZAGA
SB Member


HON. OSCAR S. REALES
SB Member


HON. EDGARDO R. CAMASIN
President, Liga Ng Mga Barangay


HON. REINA ROSE A. DEDAL
President, Sangguniang Kabataan Federation

CERTIFIED TRUE AND CORRECT:


ATTY. JASON L. ALONZO
Board Secretary V

ATTESTED BY:


HON. MYRA P. SOLIS
Municipal Vice Mayor/ Presiding Officer

APPROVED BY:


HON. RONALDO T. LLEVE
Municipal Mayor
Date of Approval: SEP 23 2024



Republic of the Philippines
 PROVINCE OF LEYTE
 Municipality of Mahaplag
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SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE 12TH SANGGUNIANG BAYAN OF MAHAPLAG, LEYTE HELD ON SEPTEMBER 16, 2024 AT THE SESSION HALL OF THE MUNICIPAL HALL BUILDING, BRGY. POBLACION, MAHAPLAG, LEYTE.

Present:	HON. MYRA P. SOLIS	-	Municipal Vice Mayor/Presiding Officer
	HON. ARLENE O. GIGANTO	-	Sangguniang Bayan Member
	HON. AIDA L. DIZON	-	Sangguniang Bayan Member
	HON. CARMELITO C. ALONZO	-	Sangguniang Bayan Member
	HON. REYNALDO M. KANEN	-	Sangguniang Bayan Member
	HON. HARLIN O. GONZAGA	-	Sangguniang Bayan Member
	HON. OSCAR S. REALES	-	Sangguniang Bayan Member
	HON. EDGARDO R. CAMASIN	-	Ex officio Sangguniang Bayan Member
	HON. REINA ROSE A. DEDAL	-	President, Liga Ng Mga Barangay
		-	Ex officio Sangguniang Bayan Member
Absent:	HON. JEFFREY M. RELEVO	-	President, Sangguniang Kabataan Federation
	HON. GLENN H. BARTOLINI	-	Sangguniang Bayan Member
		-	Sangguniang Bayan Member

RESOLUTION NO. 2024-0101

A RESOLUTION ADOPTING THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 037 SERIES OF 2024 OF THE MUNICIPALITY OF MAHAPLAG ENTITLED "A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF MAHAPLAG, LEYTE, IN THE AMOUNT OF ONE HUNDRED FIFTY SIX MILLION ONE HUNDRED FIFTY FIVE THOUSAND THIRTY PESOS ONLY (Php. 156,155,030.00)."

On motion by **HON. AIDA L. DIZON** and duly seconded by **ALL OF THE MEMBERS PRESENT**, and duly approved during the session, there being a quorum, by the affirmative votes of **ALL OF THE MEMBERS PRESENT** of the Sangguniang Bayan of Mahaplag;

BE IT RESOLVED, AS IT IS HEREBY RESOLVED, to ADOPT the Municipal Development Council (MDC) Resolution No. 037 Series of 2024 of the Municipality of Mahaplag entitled "A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF MAHAPLAG, LEYTE, IN THE AMOUNT OF ONE HUNDRED FIFTY SIX MILLION ONE HUNDRED FIFTY FIVE THOUSAND THIRTY PESOS ONLY (Php. 156,155,030.00);"

RESOLVED FURTHER, to furnish copies of this Resolution No. 2024-0101 to all offices concerned for the information and appropriate action.

APPROVED this 16th day of September 2024.

CERTIFIED CORRECT:

ATTY. JASON L. ALONZO
 Board Secretary V

ATTESTED TO BE
 DULY APPROVED:

HON. MYRA P. SOLIS
 Municipal Vice Mayor/ Presiding Officer

APPROVED BY:

HON. RONALDO T. LLEVE
 Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MAHAPLAG
oOo
Office of the Municipal Mayor



July 18, 2024

THE HONORABLE MEMBERS
Sangguniang Bayan of Mahaplag
Mahaplag, Leyte

Ladies/Gentlemen:

Submitting herewith, the **Calendar Year (CY) 2025 General Fund Annual Budget**, amounting to **One Hundred Fifty-Six Million One Hundred Fifty-Five Thousand Thirty Pesos (PhP156,155,030.00) Only**.

Attached also, is **Municipal Development Council Resolution No. 037, s. of 2024**, and the corresponding **CY 2025 Annual Investment Program (AIP)**, for your appropriate action.

Thank You & Mabuhay.

Very truly yours,

HON. RONALDO T. LEVE
Municipal Mayor



GENERAL FUND
ANNUAL BUDGET
FISCAL YEAR 2025

MAHAPLAG, LEYTE

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Republic of the Philippines
MUNICIPALITY OF MAHAPLAG
Province of Leyte
oOo

Office of the Municipal Mayor



BAGONG PILIPINAS

BUDGET MESSAGE

July 15, 2024

THE HONORABLE MEMBERS

Sangguniang Bayan
Mahaplag, Leyte

Gentlemen/Ladies:

Respectfully submitting herewith, for your authorization, the proposed **General Fund Annual Budget for Fiscal Year 2025 amounting to One Hundred Fifty-Six Million One Hundred Fifty-Five Thousand Thirty Pesos (Php156,155,030.00)** as mandated under Section 318 of Republic Act No. 7160 also known as the Local Government Code of 1991 and all other issuances relative to budgeting that were conscientiously adhered to.

INTRODUCTION:

Primary consideration of the budget allocation for FY 2025 is based on our Municipal Development Plan which set our vision to attain the goals and objectives geared towards the improvement of basic and social services delivery, as well as for the continuity of growth and economy of the municipality.

This year's Executive Budget was prepared and crafted in a thorough process and scrupulous deliberation among all local offices/departments and various stakeholders in strict adherence to the government's thrust for transparency and accountability in the planning and budgeting process. Within this budget, lies our hope for a positive transformation that will strengthen the foundation for stability and inclusive growth, but most of all a peaceful, progressive and healthy constituents.

Based on the estimates from the existing local or internal sources and the estimated National Tax Allotment received by the LGU for Fiscal Year 2025, total estimated resources for appropriation amounting to **One Hundred Fifty-Six Million One Hundred Fifty-Five Thousand Thirty Pesos (Php 156,155,030.00)** breakdown as follows:

a.) Local or Internal Sources	-	P 8,000,000.00
b.) External Source (NTA)	-	<u>148,155,030.00</u>
		<u>P 156,155,030.00</u>

Full provision has been made for all statutory and contractual obligations of the LGU enumerated as follows:

- a.) The twenty percent (20%) Development Fund (DF) in the amount of Twenty Nine Million Six Hundred Thirty-One Thousand Six Pesos (P29,631,006.00) is appropriated for various development projects while Seven Million Eight Hundred Seven Thousand Seven Hundred Fifty-Two Pesos (Ph7,807,752.00) which represents the Five Percent (5%) of the total regular estimated income appropriated for the Local Disaster Risk Reduction and Management Fund (LDRRMF) intended to cover expenditures that may arise in times of calamities/disasters, such as, but not limited to land slide & flooding due to typhoon.

b.) The LGU is compliant with the Personal Services (PS) Cap Limitation. As a 4th class municipality, the 55% PS Cap of the LGU is Seventy-Two Million Three Hundred Forty-Eight Thousand Fifty-Nine Pesos (P 72,348,059.00). However, the total actual PS requirements for CY 2025 is only Sixty Million Seven Hundred Sixty Thousand Seven Hundred Sixty Pesos (P60,760,760.00) Only. Also, vacant funded positions amounting to Seven Million Four Hundred Five Thousand Six Hundred Nineteen Pesos (P7,405,619.00) under Personal Services, is considered as waived items.

Exhibit 1

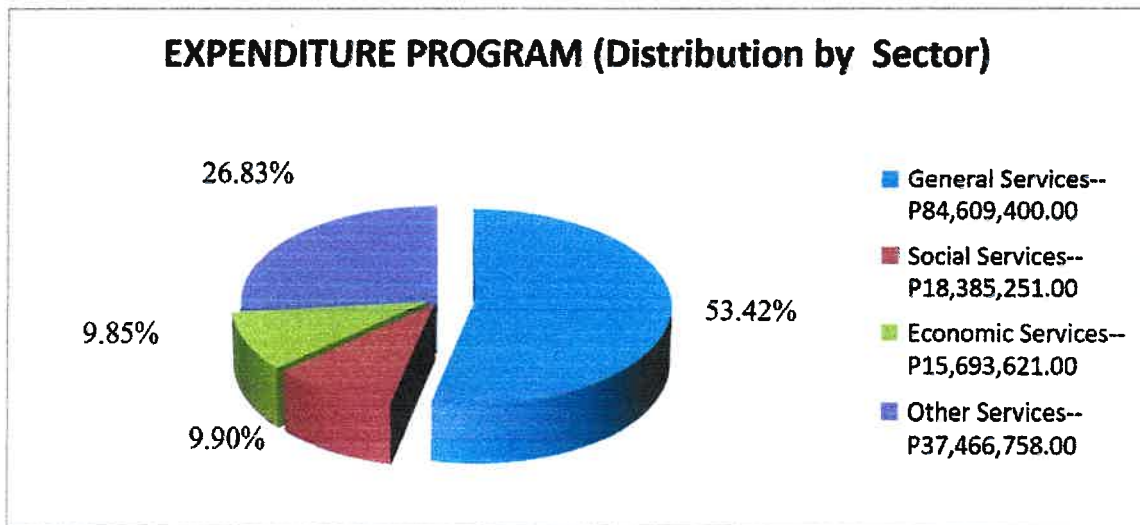
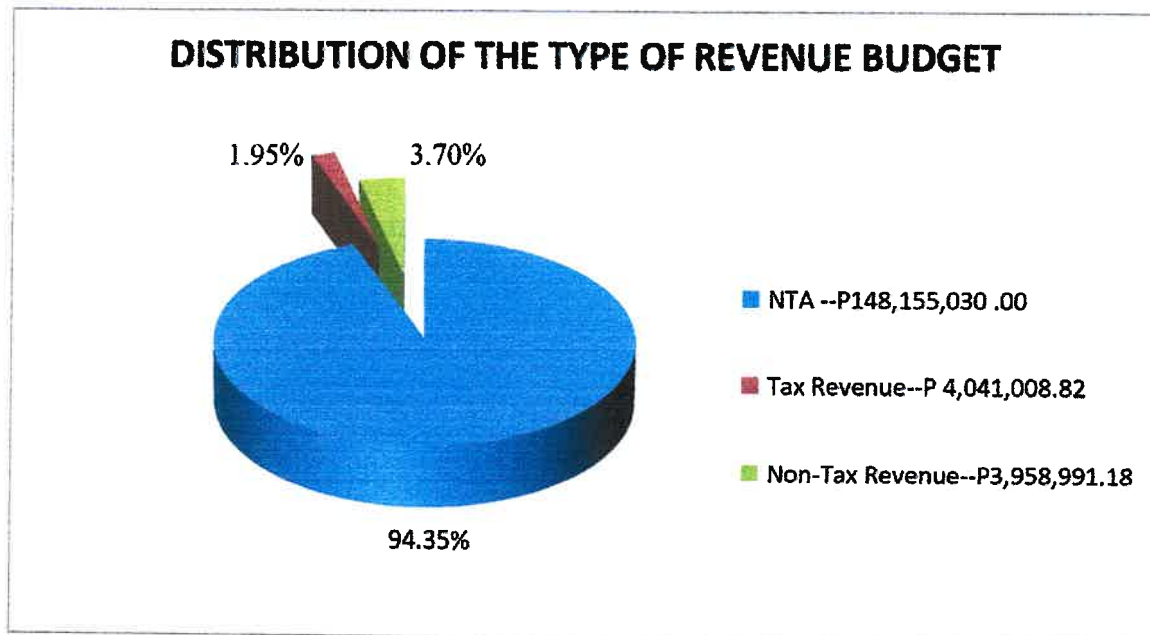


Exhibit 2



GOALS AND OBJECTIVES

This municipality expects to attain the following goals and objectives during the plan period:

Goals:

- ✓ Increase Local Revenue Collection Efficiency Rate
- ✓ Strengthen and re-activate the Local Special Bodies (LSB) and other Councils
- ✓ Enhancement delivery of basic economic and social services

Specific Objectives:

- ✓ Establish the i-Tax System
- ✓ Increase agricultural production
- ✓ Promote a harmonious and sound environment
- ✓ Encourage and give incentives to investors
- ✓ Boost eco-tourism and other local economic enterprise
- ✓ Peaceful, Progressive & Healthy Mahaplaganon

FISCAL POLICIES

Achieving one of the goals set and objectives identified which is to improve Local Revenue Collection Efficiency Rate, following measures shall be observed:

- Enhance Tax Collection Efficiency thru vigorous tax information campaigns, tax collection efforts with full administrative support and applicable judicial remedies
- Review and update existing Municipal Tax Revenue Code and impose strict implementation on it
- Continue Prudent Fiscal Administration
- Adopt BPLS (Business Permits and Licensing System) streamlining
- Encourage investors to invest by giving incentives

DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services (PS)

The amount of Sixty Million Seven Hundred Sixty Thousand Seven Hundred Sixty Pesos (P60,760,760.00) is the total projected expenditure for Personal Services (PS), which is equivalent to 38.90% of the total budget for FY 2025. Meanwhile, vacant funded positions amounting to Seven Million Four Hundred Five Thousand Six Hundred Nineteen Pesos (P7,405,619.00) under Personal Services is considered as waived items.

Maintenance and Other Operating Expenses (MOOE)

The amount of Fifty-Seven Million Four Hundred Twenty-Seven Thousand Five Hundred Twelve Pesos (P57,427,512.00) has been allocated for Maintenance and Other Operating Expenses (MOOE), which is equivalent to 36.78% of the total budget. MOOE provides the basic needs in the operations & functions of the respective offices in the municipal government for the implementation of the target PPA's and for its effective and efficient delivery of basic services for the general welfare of the constituents, as mandated in Sections 16 and 17 of the Republic Act 7160 also known as the Local Government Code of 1991.

Also, as mandated by law, the Local Government Unit of Mahaplag, likewise, include projects, programs and activities (PPAs) that attributes and built-in within the budget level the following plans, to wit:

- Gender and Development
- Senior Citizens and Person with Disabilities
- HIV/AIDS Prevention & Care
- COVID & Other Health Related PPA's
- Local Council for the Protection of Children
- Local Climate Change Action Plan
- Peace and Order and Public Safety
- Local Nutrition Action Plan
- Annual Cultural Development Plan
- Programs to Address Illegal Drugs Problem

Capital Outlay (CO)

The amount of Five Hundred Thousand Pesos (P500,000.00) or .32% of the total budget is allocated for the procurement of various office equipment of the LGU, under Capital Outlay (CO).

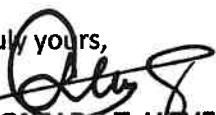
Special Purpose Appropriation (SPA):

The amount of Thirty-Seven Million Four Hundred Sixty-Six Thousand Seven Hundred Fifty-Eight Pesos (PhP37,466,758.00) has been allotted for Special Purpose Appropriation representing 24% of this year's budget, to wit:

- | | |
|--|------------------------|
| • 5% Local Disaster Risk Reduction Management Fund | P 7,807,752.00 |
| • 20% Development Fund | 29,631,006.00 |
| • Mandatory Aid to Barangay | <u>28,000.00</u> |
| | P 37,466,758.00 |

CONCLUSION:

Honorable Members of the Sangguniang Bayan, this CY 2025 Executive Budget is a clear manifestation of our determination to establish a strong foundation for a better and improved local government unit and with your unyielding support and cooperation, we will succeed in realizing and attaining our goals and objectives as well as provide a promising and improve the lives of our constituents.

Very truly yours,

HON. RONALDO T. LLAVE
Municipal Mayor

124 50'40"E

124 53'50"E

124 57'0"E

125 0'10"E

125 3'20"E

10 35'50"N

10 35'40"N

10 35'30"N

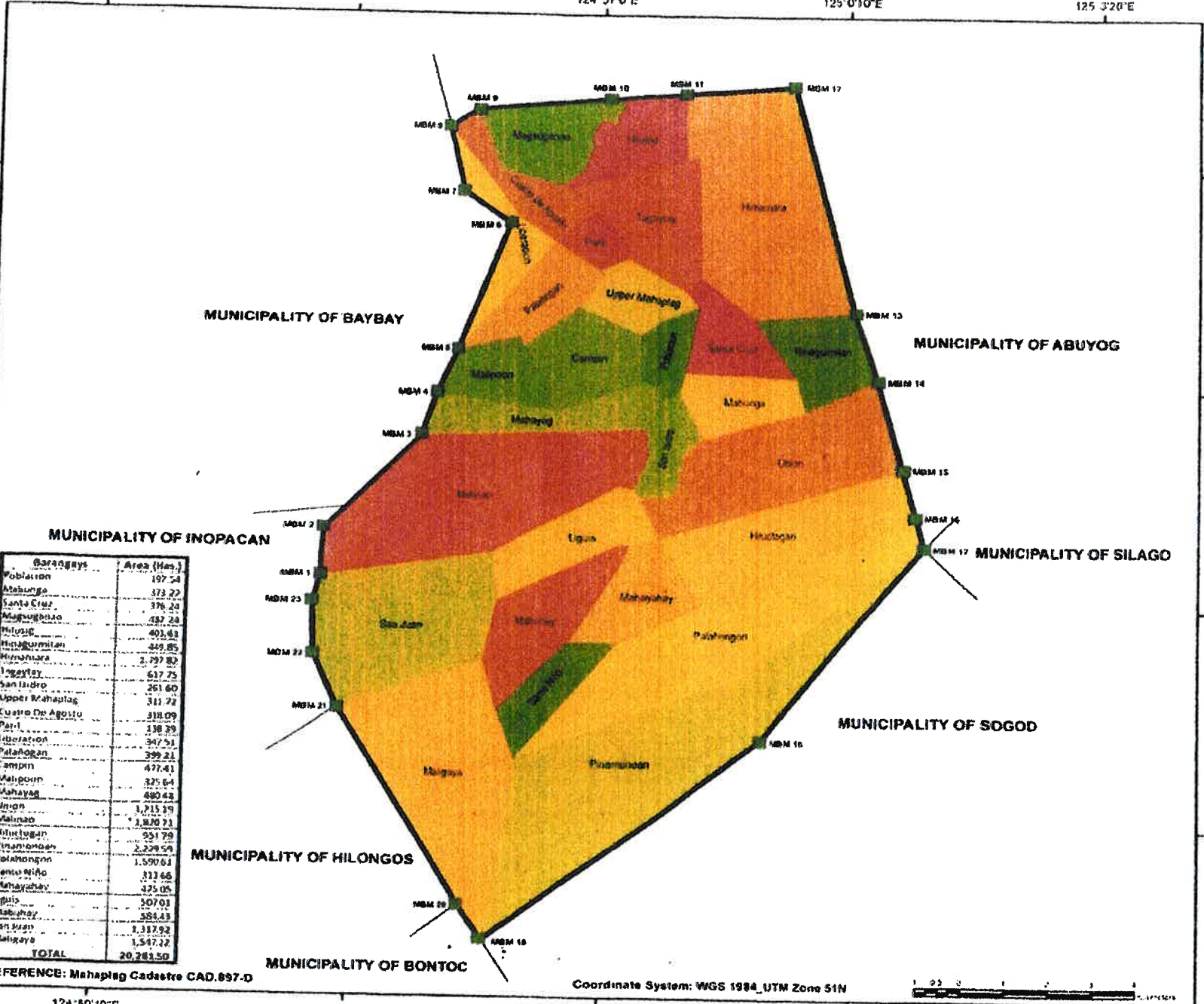
10 35'20"N

10 35'50"N

10 35'40"N

10 35'30"N

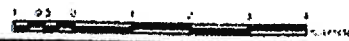
10 35'20"N



Barangays	Area (Hec)
Poblation	197.24
Ababunga	373.27
Santa Cruz	376.20
Magsuganto	437.28
Pilosop	401.63
Hilagumitan	449.85
Himamara	2,797.82
Tagaytay	617.75
San Isidro	261.60
Upper Mahaplag	311.72
Cuatro De Agosto	318.09
Pani	198.39
Liberacion	347.51
Palahogan	399.21
Campin	477.41
Mabuhay	325.64
Mahayag	480.63
Mung	1,713.87
Mahaplag	1,820.71
Hilagumitan	551.79
Panamoonan	2,229.59
Palahogan	1,590.81
Santo Niño	313.66
Mahayabay	425.05
Ugus	507.01
Mabuhay	584.43
San Juan	1,317.92
Malgaya	1,547.72
TOTAL	20,261.50

REFERENCE: Mahaplag Cadastre CAD.897-D

Coordinate System: WGS 1984_UTM Zone 51N



124 50'40"E

124 53'50"E

124 57'0"E

125 0'10"E

125 3'20"E



MUNICIPALITY OF MAHAPLAG
Province of Leyte
Region 8



1:100,000

Municipal Area: 20,261.50 Hectares

ADMINISTRATIVE MAP

LEGEND

- Municipal Boundary Monument
- Mahaplag Cadastral
- Municipal Boundary
- Mahaplag Barangays**
 - Campin
 - Cuatro De Agosto
 - Hilugogan
 - Hilugis
 - Himamara
 - Hilagumitan
 - Liberacion
 - Mabuhay
 - Mabunga
 - Magsuganto
 - Mahayag
 - Mahayabay
 - Malgaya
 - Melkoo
 - Maloonon
 - Palahogan
 - Pani
 - Panamonan
 - Poblacon
 - Polahongan
 - San Isidro
 - San Juan
 - Santa Cruz
 - Santo Niño
 - Tagaytay
 - Union
 - Upper Mahaplag

Prepared by:

ALAN C. LOREJAS
MPDC-Designate

Approved by:

HON. RONALDO T. LLEVE
MUNICIPAL MAYOR

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

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2023 (4)	Current Year Appropriation			Budget Year (Proposed) 2025 (8)
				First Semester (Actual) 2024 (5)	Second Semester (Estimate) 2024 (6)	Total (7)	
I. Beginning Cash Balance Unappropriated Surplus Cont. Appropriation							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-02-040	R	1,201,399.72	320,373.26	320,373.26	640,746.52	657,032.19
b. Business Tax	4-01-03-030	R	1,537,851.52	1,065,818.34	1,065,818.34	2,131,636.67	2,517,265.55
c. Other Local Tax	4-01-04-990	R	462,332.23	231,166.12	231,166.12	462,332.23	443,671.71
Total Tax Revenue			3,201,583.47	1,617,357.71	1,617,357.71	3,234,715.42	3,617,969.45
2. Non-Tax Revenue							
a. Regulatory Fees	4-02-01-160	R	945,447.00	472,723.50	472,723.50	945,447.00	786,799.75
b. Service/User Charges	4-02-01-040	R	2,898,520.60	1,449,260.30	1,449,260.30	2,898,520.60	491,426.68
c. Receipts from Economic Enterprise	4-02-02-140	R	2,141,686.21	-	-	-	2,680,764.75
d. Other Receipts							
1. Interest Income	4-02-02-220	R	-	0.00	-	-	0.00
2. Miscellaneous Income	4-06-01-010	R	421,316.98	421,316.98	0.00	421,316.98	-
Total Non-Tax Revenue			6,406,970.79	2,343,300.78	1,921,983.80	4,265,284.58	3,958,991.18
Total Local Sources							
B. External Sources							
1. Shares from National Tax Allotment	4-01-06-010	R	131,604,017.00	69,880,571.00	69,880,571.00	139,761,142.00	148,155,030.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010	R	506,171.94	506,171.94	0.00	0.00	-
3. Other Shares from National Tax Collection							
a. Share from Ecozone			-	-	-	-	-
b. Share from EVAT			-	-	-	-	-

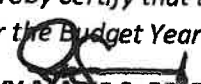
Particulars (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2023 (4)	Current Year Appropriation			Budget Year (Proposed) 2025 (8)
				First Semester (Actual) 2024 (5)	Second Semester (Estimate) 2024 (6)	Total (7)	
c. Share from National Wealth			-	-	-	-	423,039.37
d. Share from Tobacco Excise Tax			-	-	-	-	
4. Inter-Local Transfer			-	-	-	-	
5. Extraordinary Receipts/Grants/Donations/Aids			-	-	-	-	
Total External Sources			132,110,188.94	70,386,742.94	69,880,571.00	139,761,142.00	148,578,069.37
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets			-	-	-	-	
b. Proceeds from Sale of Debt Securities of Other Entities			-	-	-	-	
c. Collection of Loans Receivable			-	-	-	-	
Total Capital Investment Receipts			0.00	0.00	0.00	0.00	
2. Receipts from and Borrowings							
a. Acquisition of Loans			-	-	-	-	
b. Issuance of Bonds			-	-	-	-	
Total Receipts from Borrowings and Loans			0.00	0.00	0.00	0.00	
Total Non-Income Receipts			0.00	0.00	0.00	0.00	
Total Receipts			141,718,743.20	74,347,401.43	73,419,912.51	147,261,142.00	156,155,030.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries & Wages (Regular)	5-01-01-010	PS	27,192,756.00	18,282,144.00	18,282,144.00	36,564,288.00	36,564,288.00
Salaries & Wages (Casual)	5-01-01-020	PS	-	-	-	-	936,000.00
Other Compensation:							
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	PS	1,944,000.00	1,128,000.00	1,128,000.00	2,256,000.00	2,256,000.00
(RA) Representation Allowance	5-01-02-020	PS	1,665,000.00	1,021,500.00	1,021,500.00	2,043,000.00	2,043,000.00
(TA) Transportation Allowance	5-01-02-030	PS	1,665,000.00	1,021,500.00	1,021,500.00	2,043,000.00	2,043,000.00
Clothing /Uniform Allow.	5-01-02-040	PS	486,000.00	329,000.00	329,000.00	658,000.00	658,000.00
Subsistence Allow.	5-01-02-050	PS	145,200.00	99,000.00	99,000.00	198,000.00	198,000.00

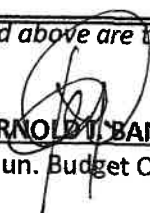
Particulars (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2023 (4)	Current Year Appropriation			Budget Year (Proposed) 2025 (8)
				First Semester (Actual) 2024 (5)	Second Semester (Estimate) 2024 (6)	Total (7)	
Productivity Enhancement Incentives	5-01-02-080	PS	405,000.00	0.00	410,000.00	410,000.00	470,000.00
Honoraria -BOD	5-01-02-100	PS	360,000.00	360,000.00	360,000.00	720,000.00	720,000.00
Hazard Pay	5-01-02-110	PS	936,530.00	822,940.50	822,940.50	1,645,881.00	1,645,881.00
Overtime and Night Pay	5-01-02-130	PS	78,000.00	65,000.00	65,000.00	130,000.00	130,000.00
Cash Gift	5-01-02-150	PS	405,000.00	0.00	410,000.00	410,000.00	470,000.00
Mid-Year Bonus	5-01-02-990	PS	0.00	0.00	0.00	2,673,316.50	3,125,024.00
Year End Bonus	5-01-02-140	PS	4,532,126.00	1,562,512.00	1,562,512.00	3,125,024.00	3,125,024.00
Life Retirement & Ins. Premiums	5-01-03-010	PS	3,263,133.00	2,250,017.00	2,250,017.00	4,500,034.00	4,500,034.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	PS	96,600.00	112,800.00	112,800.00	225,600.00	225,600.00
Philhealth Contributions	5-01-03-030	PS	300,049.00	469,054.50	469,054.50	938,109.00	938,109.00
Employees Compensation Ins. Premiums	5-01-03-040	PS	96,600.00	56,400.00	56,400.00	112,800.00	112,800.00
Monetization of Leave Credits	5-01-04-990	PS	30,000.00	334000.00	334000.00	668,000.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	PS	-	0.00	0.00	-	600,000.00
Step Increment	5-01-04-990	PS	0.00	-	0.00	0.00	0.00
Sub-total Personal Services			43,600,994.00	27,913,868.00	28,733,868.00	59,321,052.50	60,760,760.00
<u>Maintenance And Other Operating Expenses</u>							
Traveling Expenses	5-02-01-010	MOOE	2,311,000.00	1,030,000.00	1,030,000.00	2,060,000.00	2,060,000.00
Other Professional Services	5-02-11-990	MOOE	120,000.00	210,000.00	210,000.00	420,000.00	420,000.00
Training Expenses	5-02-02-010	MOOE	188,000.00	80,000.00	80,000.00	160,000.00	160,000.00
Office Supplies Expenses	5-02-03-010	MOOE	1,434,000.00	776,441.00	776,441.00	1,552,882.00	1,552,882.00
Accountable Form Expenses	5-02-03-020	MOOE	75,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Food Supplies Expenses	5-02-03-050	MOOE	150,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Medicines/Vaccine - (GAD Program)	5-02-03-070	MOOE	3,500,000.00	4,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00
Nutrition & Blood Letting	5-02-99-990	MOOE	122,000.00	61,000.00	61,000.00	122,000.00	122,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	MOOE	1,859,153.00	2,550,000.00	2,550,000.00	5,100,000.00	5,100,000.00
Electricity Expenses	5-02-04-020	MOOE	1,162,400.00	922,282.50	922,282.50	1,844,565.00	1,844,565.00
Postage & Courier Services	5-02-05-010	MOOE	31,200.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone Expenses-Mobile	5-02-05-020	MOOE	660,000.00	1,026,000.00	1,026,000.00	2,052,000.00	2,052,000.00
Internet Subscription Expenses	5-02-05-030	MOOE	22,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Generation, Transmission & Distribution Exps.	5-02-09-010	MOOE	1,500.00	-	-	-	-
Membership Dues & Cont. to Organizations	5-02-99-060	MOOE	70,634.00	50,000.00	50,000.00	100,000.00	100,000.00
Consultancy Services	5-02-11-030	MOOE	420,000.00	240,000.00	240,000.00	480,000.00	480,000.00
Others General Services	5-02-12-990	MOOE	9,101,177.00	7,152,500.00	7,152,500.00	14,305,000.00	22,847,900.00
Repair/Maint. Buildings & Other Structures	5-02-13-040	MOOE	900,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Repair/Maint. - Machinery and Equipment	5-02-13-050	MOOE	0.00	0.00	0.00	0.00	100,000.00
Repair/Maint. - Transportation Equipment	5-02-13-060	MOOE	655,698.00	625,000.00	625,000.00	1,250,000.00	1,250,000.00

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2023 (4)	Current Year Appropriation			Budget Year (Proposed) 2025 (8)
				First Semester	Second Semester	Total	
				(Actual) 2024 (5)	(Estimate) 2024 (6)	(7)	
Donations - (GAD Program)	5-02-99-080	MOOE	700,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	MOOE	1,941,077.00	10,803.00	10,803.00	21,606.00	21,606.00
Fedility Bond Premiums	5-02-16-020	MOOE	11,000.00	65,531.50	65,531.50	131,063.00	131,063.00
Capability Building for Livelihood Programs - (GA	5-02-99-990	MOOE	500,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Socio Cultural /Conseration & Preservation of Cu	5-02-99-990	MOOE	950,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Formulation of CLUP	5-02-99-990	MOOE	0.00	0.00	0.00	0.00	500,000.00
Protection of Children - (LCPC Program)	5-02-99-990	MOOE	600,000.00	800,000.00	800,000.00	1,600,000.00	500,000.00
Fabrication of Coffin/Burial Services	5-02-99-990	MOOE	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Peace and Order/Anti-Drug Abuse Campaign	5-02-99-990	MOOE	300,000.00	200,000.00	200,000.00	400,000.00	400,000.00
Sports Development/Local Youth Development P	5-02-99-990	MOOE	400,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Other Maintenance & Operating Exps.	5-02-99-990	MOOE	188,000.00	94,000.00	94,000.00	188,000.00	2,680,496.00
Aid to Day Care Workers -(LCPC Program)	5-02-12-990	MOOE	612,000.00	375,000.00	375,000.00	750,000.00	750,000.00
Insurance-Motor Vehicles	5-02-16-030	MOOE	150,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Printing & Publication Expenses	5-02-99-020	MOOE	0.00	50,000.00	50,000.00	100,000.00	100,000.00
Medical Supplies/Kits - (GAD Program)	5-02-03-080	MOOE	0.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Medical Laboratory supplies/testing kits	5-02-03-080	MOOE	0.00	0.00	0.00	0.00	400,000.00
Child and Youth Welfare Program (w/ Supplemen	5-02-99-990	MOOE	0.00	0.00	0.00	0.00	220,000.00
Women's Welfare Program	5-02-99-990	MOOE	0.00	0.00	0.00	0.00	120,000.00
Program for PWD's	5-02-99-990	MOOE	0.00	0.00	0.00	0.00	120,000.00
Program for Senior Citizens	5-02-99-990	MOOE	0.00	0.00	0.00	0.00	210,000.00
Family and Community Welfare Program (w/ sust	5-02-99-990	MOOE	0.00	0.00	0.00	0.00	120,000.00
Procurement of Rice Seeds	5-02-03-100	MOOE	0.00	0.00	0.00	0.00	200,000.00
Procurement of Corn Seeds	5-02-03-100	MOOE	0.00	0.00	0.00	0.00	100,000.00
Fertilizer	5-02-03-100	MOOE	0.00	0.00	0.00	0.00	500,000.00
Procurement of Vaccine (Antirabies)	5-02-03-040	MOOE	0.00	0.00	0.00	0.00	105,000.00
Procurement of Vegetables Seeds	5-02-03-100	MOOE	0.00	0.00	0.00	0.00	150,000.00
Procurement of Biologics (Vitamins and Deworm	5-02-03-990	MOOE	0.00	0.00	0.00	0.00	100,000.00
Procurement of Planting Materials	5-02-03-990	MOOE	0.00	0.00	0.00	0.00	50,000.00
Fisheries- Procurement of Plastic	5-02-03-100	MOOE	0.00	0.00	0.00	0.00	50,000.00
Extension of Education and Trainees	5-02-02-010	MOOE	0.00	0.00	0.00	0.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	MOOE	0.00	0.00	0.00	0.00	-
Sub-total Maint. & Other Oper. Exps.			29,335,839.00	22,173,558.00	22,173,558.00	44,347,116.00	57,427,512.00
Financial Expenses							
Capital Outlay							
Office Equipment	1-07-05-032	CO	0.00	0.00	0.00	0.00	500,000.00
Sub-total Capital Outlay			0.00	0.00	0.00	0.00	500,000.00

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2023 (4)	Current Year Appropriation			Budget Year (Proposed) 2025 (8)
				First Semester (Actual) 2024 (5)	Second Semester (Estimate) 2024 (6)	Total (7)	
<i>Special Purpose Appropriations (SPA's)</i>							
Appropriation for Development Programs/Proj (20% Development Fund)	5-02-14-030	SPA	19,273,962.00	14,815,503.00	14,815,503.00	29,631,006.00	29,631,006.00
Appropriation for Local Disaster Risk Reduction Management Fund (5% LDRRM Fund)	5-02-14-030	SPA	5,107,241.00	3,903,876.00	3,903,876.00	7,807,752.00	7,807,752.00
Aid to 28 Barangays	5-02-14-030	SPA	28,000.00	0.00	28,000.00	28,000.00	28,000.00
Terminal Leave Benefits	5-01-04-030	SPA	3,000,000.00	-	0.00	500,000.00	-
Salary Increase (4th Tranche)	5-01-04-030	SPA	0.00	50,000.00	0.00	50,000.00	-
Monetization of Leave Credits	5-01-04-030	SPA	0.00	0.00	0.00	0.00	-
Step Increment	5-01-04-030	SPA	0.00	0.00	0.00	0.00	-
Sub-total Special Purpose Appropriation			27,409,203.00	18,769,379.00	18,747,379.00	38,016,758.00	37,466,758.00
Total Expenditures			100,346,036.00	68,856,805.00	69,654,805.00	141,684,926.50	156,155,030.00
IV. Ending Balance			41,372,707.20	5,490,596.43	3,765,107.51	5,576,215.50	0.00
Total Personal Services							
Total Maint. & Other Oper. Exps.							
Total Special Purpose Appropriations							


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.


IVY MARIE S. PELESCO
Mun. Treasurer


ARNOLD T. BANTACULO
Mun. Budget Officer


ALAN C. LOREJAS
Mun. Planning & Dev't Officer - Designate


RODULFO S. LORETO
Mun. Accountant-Designate

Approved: 
HON. RONALDO T. LLEVE
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL MAYOR**
1000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	3,224,976.00	1,660,260.00	1,660,260.00	3,320,520.00	3,320,520.00
Salaries & Wages (Casual/Contractual)	5-01-01-020	0.00	0.00	0.00	0.00	936,000.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	240,000.00	120,000.00	120,000.00	240,000.00	432,000.00
(RA) Representation Allowance	5-01-02-020	148,500.00	74,250.00	74,250.00	148,500.00	166,500.00
(TA) Transportation Allowance	5-01-02-030	148,500.00	74,250.00	74,250.00	148,500.00	166,500.00
Clothing /Uniform Allowance	5-01-02-040	60,000.00	60,000.00	0.00	60,000.00	126,000.00
Productivity Enhancement Incentives	5-01-02-080	50,000.00	0.00	50,000.00	50,000.00	90,000.00
Honoraria	5-01-02-080	0.00	-	-	-	-
Cash Gift	5-01-02-150	50,000.00	0.00	50,000.00	50,000.00	90,000.00
Mid-Year Bonus	5-01-02-990	268,748.00	276,710.00	0.00	276,710.00	354,710.00
Year End Bonus	5-01-02-140	268,748.00		276,710.00	276,710.00	354,710.00
Life & Retirement Ins. Prems.	5-01-03-010	386,997.00	199,231.00	199,231.00	398,462.00	510,782.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	12,000.00	6,000.00	6,000.00	12,000.00	43,200.00
Philhealth Contributions	5-01-03-030	70,801.00	36,229.50	36,229.50	72,459.00	107,013.00
Employees Compensation Ins. Premiums	5-01-03-040	12,000.00	6,000.00	6,000.00	12,000.00	21,600.00
Overtime Pay	5-01-02-130	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Step Increment	5-01-04-990	0.00	500.00	500.00	1,000.00	0.00
Monetization of Leave Credits	5-01-04-990	0.00	5,000.00	5,000.00	10,000.00	0.00
Salary Increase(4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Total Personal Services		4,991,270.00	2,543,430.50	2,583,430.50	5,126,861.00	6,769,535.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL MAYOR**
1000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maint. & Other Oper. Expenditures(200)						
Traveling Expenses -Local	5-02-01-010	300,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Other Professional Services	5-02-11-990	252,000.00	210,000.00	210,000.00	420,000.00	420,000.00
Training Expenses	5-02-02-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	527,959.00	263,979.50	263,979.50	527,959.00	527,959.00
Medicines/Vaccine - (GAD Program)	5-02-03-070	4,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00	8,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	4,000,000.00	2,175,000.00	2,175,000.00	4,350,000.00	5,000,000.00
Electricity Expenses	5-02-04-020	1,200,000.00	889,782.50	889,782.50	1,779,565.00	1,779,565.00
Telephone Expenses -Mobile	5-02-05-020	144,000.00	102,000.00	102,000.00	204,000.00	240,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Membership Dues & Cont. to Organizations	5-02-99-060	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Capability Building for Livelihood Programs - G	5-02-99-990	100,000.00	0.00	100,000.00	100,000.00	100,000.00
Repair/Maint. -Buildings & Other Structures	5-02-13-040	500,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Repair/Maint. - Machinery and Equipment	5-02-13-050	100,000.00	0.00	100,000.00	100,000.00	100,000.00
Repair/Maint. - Transportation Equipment	5-02-13-060	500,000.00	575,000.00	575,000.00	1,150,000.00	1,150,000.00
Donations- (GAD Program)	5-02-99-080	500,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Aid to Day Care Workers - (LCPC Program)	5-02-12-990	750,000.00	375,000.00	375,000.00	750,000.00	750,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	21,606.00
Insurance - Motor Vehicles	5-02-16-030	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Socio Cultural /Conservation & Preservation of Cultural Property	5-02-99-990	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Sports Development/Local Youth Development Program	5-02-99-990	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Formulation of CLUP	5-02-99-990	100,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Protection of Children - (LCPC Program)	5-02-99-990	500,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Fabrication of Coffin/Burial Services - GAD Prog	5-02-99-990	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Peace and Order/Anti-Illegal Drug Abuse Camp	5-02-99-990	400,000.00	200,000.00	200,000.00	400,000.00	400,000.00
Other General Services	5-02-12-990	7,604,300.00	3,802,150.00	3,802,150.00	7,604,300.00	7,604,300.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL MAYOR**
1000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
Medical Supplies/Kits - (GAD Program)	5-02-03-080	1,000,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Medical Laboratory supplies/testing kits	5-02-03-070	400,000.00	200,000.00	200,000.00	400,000.00	400,000.00
Other Maintenance & Othe Operating Expenses	5-02-99-990	-	-	-	-	1,452,496.00
Total Maintenance and Other Operating Expenditures (200)		25,848,259.00	9,935,754.50	10,397,264.50	30,235,824.00	32,395,926.00
2. Capital Outlay						
Office Equipment	1-07-05-032	0.00	0.00	0.00	0.00	500,000.00
Total Capital Outlay		0.00	0.00	0.00	0.00	500,000.00
Total Appropriations		30,839,529.00	12,479,185.00	12,980,695.00	35,362,685.00	39,665,461.00

Prepared:


MARK L. ALONZO

Department Head

Reviewed:


ARNOLD J. SANTACULO

Municipal Budget Officer

Approved:


HON. RONALDO T. LEVE

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL MAYOR - LDRRM**
1000-2-1


OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Casual/Contractual)	5-01-01-020	315,876.00	164,784.00	164,784.00	329,568.00	329,568.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020	0.00	0.00	0.00	0.00	0.00
(TA) Transportation Allowance	5-01-02-030	0.00	0.00	0.00	0.00	0.00
Clothing /Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	7,000.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990	26,323.00	27,464.00	0.00	27,464.00	27,464.00
Year End Bonus	5-01-02-140	26,323.00	0.00	27,464.00	27,464.00	27,464.00
Life & Retirement Ins. Prems.	5-01-03-010	37,905.00	19,774.00	19,774.00	39,548.00	39,548.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	7,107.00	3,707.50	3,707.50	7,415.00	8,239.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Step Increment	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Total Personal Services		455,934.00	234,929.50	238,929.50	473,859.00	476,883.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE**

Office: MUNICIPAL MAYOR - LDRRM
1000-2-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	-	30,000.00	30,000.00	60,000.00	72,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	-	5,000.00	5,000.00	10,000.00	-
Other General Services	5-02-12-990	454,000.00	227,000.00	227,000.00	454,000.00	454,000.00
Other Maintenance & Oper. Expns.	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		494,000.00	287,000.00	287,000.00	574,000.00	586,000.00
3. Capital Outlays						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		455,934.00	521,929.50	525,929.50	1,047,859.00	1,062,883.00

Prepared:


SIGFREDO L. LUMB AO
LDRRMO - Designate

Reviewed:


ARNOLD J. SANTACULO
Municipal Budget Officer

Approved:


HON. RONALDO T. LEVE
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE


Office: **SANGGUNIANG BAYAN MEMBERS**
1000-3-1


OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	9,985,272.00	5,095,686.00	5,095,686.00	10,191,372.00	10,191,372.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	312,000.00	156,000.00	156,000.00	312,000.00	312,000.00
(RA) Representation Allowance	5-01-02-020	819,000.00	409,500.00	409,500.00	819,000.00	927,000.00
(TA) Transportation Allowance	5-01-02-030	819,000.00	409,500.00	409,500.00	819,000.00	927,000.00
Clothing /Uniform Allowance	5-01-02-040	78,000.00	78,000.00	0.00	78,000.00	91,000.00
Productivity Enhancement Incentives	5-01-02-080	65,000.00	-	65,000.00	65,000.00	65,000.00
Cash Gift	5-01-02-150	65,000.00	0.00	65,000.00	65,000.00	65,000.00
Mid-Year Bonus	5-01-02-990	832,106.00	849,281.00	0.00	849,281.00	849,281.00
Year End Bonus	5-01-02-140	832,106.00	0.00	849,281.00	849,281.00	849,281.00
Life & Retirement Ins. Prems.	5-01-03-010	1,198,234.00	611,482.50	611,482.50	1,222,965.00	1,222,965.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	15,600.00	7,800.00	7,800.00	15,600.00	31,200.00
Philhealth Contributions	5-01-03-030	224,668.00	114,653.00	114,653.00	229,306.00	254,784.00
Employees Compensation Ins. Premiums	5-01-03-040	15,600.00	7,800.00	7,800.00	15,600.00	15,600.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	20,000.00	20,000.00	0.00
Other Personnel Benefits-Incentives	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Step Increment	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	100,000.00
Total Personal Services		15,261,586.00	7,739,702.50	7,811,702.50	15,556,405.00	15,901,483.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **SANGGUNIANG BAYAN MEMBERS**
1000-3-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	1,020,000.00	510,000.00	510,000.00	1,020,000.00	1,270,000.00
Training Expenses	5-02-02-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Food Supplies Expenses	5-02-03-050	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Postage & Courier Services	5-02-05-010	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone Expenses- Mobile	5-02-05-020	588,000.00	366,000.00	366,000.00	732,000.00	876,000.00
Printing & Publication Expenses	5-02-99-020	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair/Maint. -Transportation Equipment	5-02-13-060	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	100,000.00	170,000.00	170,000.00	340,000.00	-
Other General Services	5-02-12-990	998,800.00	499,400.00	499,400.00	998,800.00	998,800.00
Other Maintenance & Oper. Exps.	5-02-99-990	0.00	0.00	0.00	0.00	340,000.00
Total Maintenance and Other Operating Expenditures (200)		3,161,800.00	1,772,900.00	1,772,900.00	3,545,800.00	3,939,800.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		18,423,386.00	9,512,602.50	9,584,602.50	19,102,205.00	19,841,283.00

Prepared: 
HON. MYRA P. SOLIS
Municipal Vice-Mayor

Reviewed: 
ARNOLD L. BANTACULO
Municipal Budget Officer

Approved: 
HON. RONALDO T. LLEVE
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **ADMINISTRATIVE SERVICES**
1000-4-1

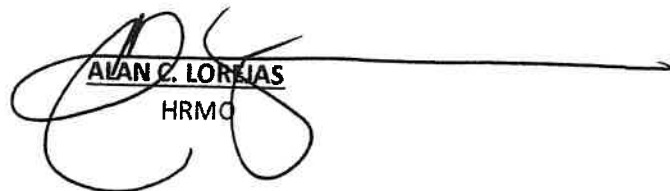
OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	629,664.00	321,798.00	321,798.00	643,596.00	1,454,304.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	45,000.00	22,500.00	22,500.00	45,000.00	130,500.00
(TA) Transportation Allowance	5-01-02-030	45,000.00	22,500.00	22,500.00	45,000.00	130,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	14,000.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Honoraria	5-01-02-080	0.0	0.00	0.00	0.00	0.0
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Mid Year Bonus	5-01-02-990	52,472.00	53,633.00	0.00	53,633.00	121,192.00
Year End Bonus	5-01-02-140	52,472.00	0.00	53,633.00	53,633.00	121,192.00
Life & Retirement Ins. Prems.	5-01-03-010	75,560.00	38,616.00	38,616.00	77,232.00	174,516.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	4,800.00
Philhealth Contributions	5-01-03-030	14,167.00	7,240.50	7,240.50	14,481.00	36,358.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	2,400.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Step Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Total Personal Services		956,735.00	485,487.50	494,487.50	980,975.00	2,257,762.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

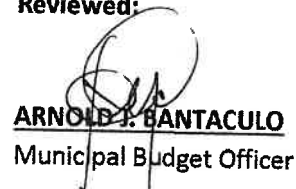
Office: **ADMINISTRATIVE SERVICES**
1000-4-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	21,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	16,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	0.00	15,000.00	15,000.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	48,000.00	30,000.00	30,000.00	60,000.00	72,000.00
Other General Services	5-02-12-990	532,800.00	317,800.00	317,800.00	635,600.00	635,600.00
Other Maintenance & Oper. Expns.	5-02-99-990	0.00	0.00	0.00	0.00	-
Total Maintenance and Other Operating Expenditures (200)		617,800.00	387,800.00	387,800.00	775,600.00	787,600.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,574,535.00	873,287.50	882,287.50	1,756,575.00	3,045,362.00

Prepared:


AVIAN C. LORJAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL PLANNING & DEV'T. COORDINATOR**
1000-5-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	1,272,024.00	607,122.00	607,122.00	1,214,244.00	1,215,456.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	21,000.00
Productivity Enhancement Incentives	5-01-02-080	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Honoraria	5-01-02-080	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-990	106,002.00	101,187.00	0.00	101,187.00	101,288.00
Year End Bonus	5-01-02-140	106,002.00	0.00	101,187.00	101,187.00	101,288.00
Life & Retirement Ins. Prems.	5-01-03-010	152,643.00	72,854.50	72,854.50	145,709.00	145,855.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
Philhealth Contributions	5-01-03-030	28,621.00	13,660.00	13,660.00	27,320.00	30,386.00
Employees Compensation Ins. Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Other Personnel Benefits-Incentives	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Step Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Salary increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Total Personal Services		1,927,492.00	919,923.50	937,923.50	1,857,847.00	1,881,073.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

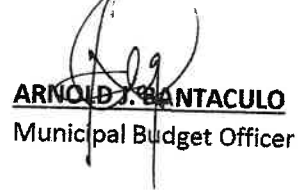
Office: **MUNICIPAL PLANNING & DEV'T. COORDINATOR**
1000-5-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Telephone Expenses-Mobile	5-02-05-020	48,000.00	30,000.00	30,000.00	60,000.00	72,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	-	5,000.00	5,000.00	10,000.00	-
Other General Services	5-02-12-990	363,200.00	181,600.00	181,600.00	363,200.00	363,200.00
Other Maintenance & Oper. Expns.	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		451,200.00	241,600.00	241,600.00	483,200.00	495,200.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		2,378,692.00	1,161,523.50	1,179,523.50	2,341,047.00	2,376,273.00

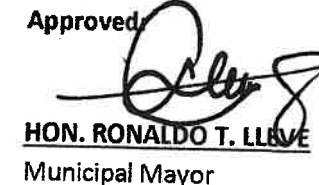
Prepared:


ALAN C. LOREJAS
 HRMO/Mun. Planning & Dev't. Officer - Designate

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLAVE
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office : **MUNICIPAL CIVIL REGISTRAR**
1000-6-1

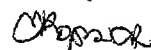
OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	808,680.00	418,692.00	418,692.00	837,384.00	810,708.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	7,000.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990	67,390.00	69,782.00	0.00	69,782.00	67,559.00
Year End Bonus	5-01-02-140	67,390.00	0.00	69,782.00	69,782.00	67,559.00
Life & Retirement Ins. Prems.	5-01-03-010	97,042.00	50,243.00	50,243.00	100,486.00	97,285.00
Pag-ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	18,195.00	9,420.50	9,420.50	18,841.00	20,268.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Other Personnel Benefits-Incentives	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Step Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030					200,000.00
Total Personal Services		1,236,097.00	634,837.50	643,837.50	1,279,675.00	1,460,979.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE**

Office : MUNICIPAL CIVIL REGISTRAR
1000-6-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	0.00	5,000.00	5,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Telephone Expensse- Mobile	5-02-05-020	48,000.00	30,000.00	30,000.00	60,000.00	72,000.00
Other General Services	5-02-12-990	363,200.00	181,600.00	181,600.00	363,200.00	363,200.00
Other Maintenance & Oper. Expns.	5-02-99-990	0.00	0.00	0.00	0.00	-
Total Maintenance and Other Operating Expenditures (200)		451,200.00	241,600.00	241,600.00	483,200.00	495,200.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,687,297.00	876,437.50	885,437.50	1,762,875.00	1,956,179.00


Prepared:


ESMERALDA P. ROSINAS
Municipal Civil Registrar

Reviewed:


ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office : **MUNICIPAL BUDGET OFFICE**
1000-8-1


OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	821,880.00	425,532.00	425,532.00	851,064.00	851,064.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	7,000.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990	68,490.00	70,922.00	0.00	70,922.00	70,922.00
Year End Bonus	5-01-02-140	68,490.00	0.00	70,922.00	70,922.00	70,922.00
Life & Retirement Ins. Prems.	5-01-03-010	98,626.00	51,064.00	51,064.00	102,128.00	102,128.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	18,492.00	9,574.50	9,574.50	19,149.00	21,277.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Step Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030					
Total Personal Services		1,253,378.00	643,792.50	653,792.50	1,297,585.00	1,313,913.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE**


Office : MUNICIPAL BUDGET OFFICE
1000-8-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Telephone Expenses-Mobile	5-02-05-020	48,000.00	30,000.00	30,000.00	60,000.00	72,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	10,000.00	5,000.00	5,000.00	10,000.00	0.00
Other General Services	5-02-12-990	272,400.00	136,200.00	136,200.00	272,400.00	272,400.00
Other Maintenance & Oper. Expns.	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		370,400.00	196,200.00	196,200.00	392,400.00	404,400.00
3. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,623,778.00	839,992.50	849,992.50	1,689,985.00	1,718,313.00

Prepared:


ARNOLD L. BANTACULO
Municipal Budget Officer

Reviewed:


ARNOLD L. BANTACULO
Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: MAHAPLAG, LEYTE


Office: GENERAL SERVICES
1000-7-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	48,000.00	30,000.00	30,000.00	60,000.00	72,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	10,000.00	5,000.00	5,000.00	10,000.00	0.00
Other General Services	5-02-12-990	363,200.00	181,600.00	181,600.00	363,200.00	363,200.00
Other Maintenance & Oper. Exps.	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		461,200.00	241,600.00	241,600.00	483,200.00	495,200.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		461,200.00	241,600.00	241,600.00	483,200.00	495,200.00

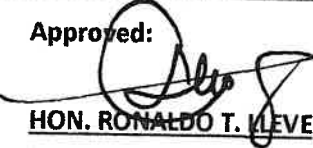
Prepared:


MARIA LINDA M. JALANDONI
GSO - Designate

Reviewed:


ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:


HON. RONALDO T. MEVE
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL ACCOUNTANT**
1000-9-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	1,833,744.00	942,936.00	942,936.00	1,885,872.00	1,242,276.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	24,000.00	12,000.00	12,000.00	24,000.00	21,000.00
Productivity Enhancement Incentives	5-01-02-080	20,000.00	0.00	20,000.00	20,000.00	15,000.00
Overtime Pay	5-01-02-130	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Cash Gift	5-01-02-150	20,000.00	0.00	20,000.00	20,000.00	15,000.00
Mid Year Bonus	5-01-02-990	152,812.00	157,156.00	0.00	157,156.00	103,523.00
Year End Bonus	5-01-02-140	152,812.00	0.00	157,156.00	157,156.00	103,523.00
Life & Retirement Ins. Prems.	5-01-03-010	220,049.00	113,152.50	113,152.50	226,305.00	149,073.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	7,200.00
Philhealth Contributions	5-01-03-030	41,259.00	21,216.00	21,216.00	42,432.00	31,057.00
Employees Compensation Ins. Premiums	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	3,600.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Step Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Total Personal Services		2,825,276.00	1,381,760.50	1,427,760.50	2,809,521.00	1,946,252.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL ACCOUNTANT**
1000-9-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Postage & Courier Services	5-02-05-010	0.00	0.00	0.00	0.00	0.00
Telephone Expenses- Mobile	5-02-05-020	48,000.00	30,000.00	30,000.00	60,000.00	72,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	10,000.00	5,000.00	5,000.00	10,000.00	-
Other General Services	5-02-12-990	544,800.00	272,400.00	272,400.00	544,800.00	544,800.00
Other Maintenance & Oper. Expons.	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		642,800.00	332,400.00	332,400.00	664,800.00	676,800.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		3,468,076.00	1,714,160.50	1,760,160.50	3,474,321.00	2,623,052.00

Prepared:


RODULFO S. LORETO
Mun. Accountant-Designate

Reviewed:


ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE


Office: **MUNICIPAL TREASURER**
1000-10-1


OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	3,186,936.00	1,646,610.00	1,646,610.00	3,293,220.00	3,293,220.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	56,250.00	56,250.00	112,500.00	130,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	56,250.00	56,250.00	112,500.00	130,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	66,000.00	66,000.00	-	66,000.00	77,000.00
Productivity Enhancement Incentives	5-01-02-080	55,000.00	0.00	55,000.00	55,000.00	55,000.00
Overtime Pay	5-01-02-130	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Cash Gift	5-01-02-150	55,000.00	0.00	55,000.00	55,000.00	55,000.00
Mid Year Bonus	5-01-02-990	265,578.00	274,435.00	0.00	274,435.00	274,435.00
Year End Bonus	5-01-02-140	265,578.00	0.00	274,435.00	274,435.00	274,435.00
Life & Retirement Ins. Prems.	5-01-03-010	382,432.00	197,593.00	197,593.00	395,186.00	395,186.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	13,200.00	6,600.00	6,600.00	13,200.00	26,400.00
Philhealth Contributions	5-01-03-030	71,706.00	37,048.50	37,048.50	74,097.00	82,331.00
Employees Compensation Ins. Premium	5-01-03-040	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Step Increment	5-01-04-990	-	0.00	1,000.00	1,000.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	100,000.00
Total Personal Services		4,913,630.00	2,504,386.50	2,554,386.50	5,058,773.00	5,221,207.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL TREASURER**
1000-10-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	-	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020	75,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Telephone Expenses- Mobile	5-02-05-020	48,000.00	30,000.00	30,000.00	60,000.00	72,000.00
Extraordinary & Miscellaneous Expense	5-02-10-030	10,000.00	5,000.00	5,000.00	10,000.00	-
Fedality Bond Premiums	5-02-16-020	131,063.00	65,531.50	65,531.50	131,063.00	131,063.00
Other General Services	5-02-12-990	363,200.00	181,600.00	181,600.00	363,200.00	363,200.00
Other Maintenance & Oper. Expns.	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		667,263.00	344,631.50	344,631.50	689,263.00	701,263.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		5,580,893.00	2,849,018.00	2,899,018.00	5,748,036.00	5,922,470.00

Prepared:

IVY MARIE S. PELESCO
 Municipal Treasurer

Reviewed:

ARNOLD BANTACULO
 Municipal Budget Officer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL ASSESSOR****1000-11-1**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	795,696.00	405,354.00	405,354.00	810,708.00	823,932.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	7,000.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990	66,308.00	67,559.00	0.00	67,559.00	68,661.00
Year End Bonus	5-01-02-140	66,308.00	0.00	67,559.00	67,559.00	68,661.00
Life & Retirement Ins. Prems.	5-01-03-010	95,484.00	48,642.50	48,642.50	97,285.00	98,872.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	17,903.00	9,120.50	9,120.50	18,241.00	20,598.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Step Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030					
Total Personal Services		1,219,099.00	617,376.00	627,376.00	1,244,752.00	1,278,324.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL ASSESSOR**

1000-11-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	48,000.00	30,000.00	30,000.00	60,000.00	72,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	10,000.00	5,000.00	5,000.00	10,000.00	0.00
Other General Services	5-02-12-990	363,200.00	181,600.00	181,600.00	363,200.00	363,200.00
Other Maintenance & Oper. Expns.	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		461,200.00	241,600.00	241,600.00	483,200.00	495,200.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,680,299.00	858,976.00	868,976.00	1,727,952.00	1,773,524.00

Prepared:

OSCAR C. REALES JR.
Mun. Assessor

Reviewed:

ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:

HON. RONALDO T. LLEVE
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **AUDITING SERVICES**
1000-12-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	75,000.00	37,500.00	37,500.00	75,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	15,000.00	15,000.00	30,000.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		105,000.00	52,500.00	52,500.00	105,000.00	150,000.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		105,000.00	52,500.00	52,500.00	105,000.00	150,000.00

Prepared:



MARK L. ALONZO
 Department Head

Reviewed:



ARNOLD J. BONTACULO
 Municipal Budget Officer

Approved:



HON. RONALDO T. LLAVE
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL HEALTH OFFICE**
3000-2-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	5,186,520.00	2,735,994.00	2,735,994.00	5,471,988.00	6,252,516.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	312,000.00	156,000.00	156,000.00	312,000.00	336,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing /Uniform Allowance	5-01-02-040	78,000.00	39,000.00	39,000.00	78,000.00	98,000.00
Subsistence Allowance	5-01-02-050	158,400.00	79,200.00	79,200.00	158,400.00	171,600.00
Productivity Enhancement Incentives	5-01-02-080	65,000.00	32,500.00	32,500.00	65,000.00	70,000.00
Hazard pay	5-01-02-110	1,129,572.00	597,504.00	597,504.00	1,195,008.00	1,390,140.00
Cash Gift	5-01-02-150	65,000.00	0.00	65,000.00	65,000.00	70,000.00
Mid Year Bonus	5-01-02-990	432,210.00	455,999.00	0.00	455,999.00	521,043.00
Year End Bonus	5-01-02-140	432,210.00	0.00	455,999.00	455,999.00	521,043.00
Life & Retirement Ins. Prems.	5-01-03-010	622,382.00	328,319.50	328,319.50	656,639.00	750,302.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	15,600.00	7,800.00	7,800.00	15,600.00	33,600.00
Philhealth Contributions	5-01-03-030	116,697.00	61,560.00	61,560.00	123,120.00	156,313.00
Employees Compensation Ins. Premium	5-01-03-040	15,600.00	7,800.00	7,800.00	15,600.00	16,800.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Step Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Total Personal Services		8,764,191.00	4,569,176.50	4,639,176.50	9,209,353.00	10,540,357.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE**

Office: **MUNICIPAL HEALTH OFFICE**
3000-2-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	40,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	48,000.00	30,000.00	30,000.00	60,000.00	72,000.00
Nutrition /Blood Letting - GAD Program	5-02-99-990	122,000.00	61,000.00	61,000.00	122,000.00	122,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	10,000.00	5,000.00	5,000.00	10,000.00	-
Other General Services	5-02-12-990	1,326,000.00	681,000.00	681,000.00	1,362,000.00	1,362,000.00
Other Maintenance & Oper. Exps.	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		1,566,000.00	812,000.00	812,000.00	1,624,000.00	1,636,000.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		10,330,191.00	5,381,176.50	5,451,176.50	10,833,353.00	12,176,357.00

Prepared:

DR. BONIFACIO A. GERVAICIO JR.
Municipal Health Officer

Reviewed:

ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:

HON. RONALDO T. LLEVE
Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE


Office: **STREET CLEANING**
1000-13-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200) Other General Services	5-02-12-990	2,526,600.00	1,263,300.00	1,263,300.00	2,526,600.00	2,526,600.00
Total Maintenance and Other Operating Expenditures (200)		2,526,600.00	1,263,300.00	1,263,300.00	2,526,600.00	2,526,600.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		2,526,600.00	1,263,300.00	1,263,300.00	2,526,600.00	2,526,600.00

Prepared:

MARK L. ALONZO
 Department Head

Reviewed:

ARNOLD J. YANTACULO
 Municipal Budget Officer

Approved:

HON. RONALDO T. LLAVE
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: GARBAGE COLLECTION
1000-13-2

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	1,452,800.00	726,400.00	726,400.00	1,452,800.00	1,452,800.00
Repair/Maint. -Buildings & Other Structures	5-02-13-040	0.00	0.00	0.00	0.00	0.00
Total Maintenance and Other Operating Expenditures (200)		1,452,800.00	726,400.00	726,400.00	1,452,800.00	1,452,800.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,452,800.00	726,400.00	726,400.00	1,452,800.00	1,452,800.00


Prepared:


MARK L. ALONZO
 Department Head

Reviewed:


ARNOLA J. BENITACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLAVE
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: MAHAPLAG, LEYTEOffice: MUNICIPAL SOCIAL WELFARE & DEV'T. OFFICE
3000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	2,161,032.00	1,115,070.00	1,115,070.00	2,230,140.00	2,219,784.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	168,000.00	84,000.00	84,000.00	168,000.00	168,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing /Unuform Allowance	5-01-02-040	42,000.00	42,000.00	0.00	42,000.00	49,000.00
Subsistence Allow.	5-01-02-050	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Productivity Enhancement Incentives	5-01-02-080	35,000.00	0.00	35,000.00	35,000.00	35,000.00
Hazard Pay	5-01-02-110	198,924.00	101,338.50	101,338.50	202,677.00	202,677.00
Cash Gift	5-01-02-150	35,000.00	0.00	35,000.00	35,000.00	35,000.00
Mid Year Bonus	5-01-02-990	180,086.00	185,845.00	0.00	185,845.00	184,982.00
Year End Bonus	5-01-02-140	180,086.00	0.00	185,845.00	185,845.00	184,982.00
Life & Retirement Ins. Prems.	5-01-03-010	259,324.00	133,808.50	133,808.50	267,617.00	266,374.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	8,400.00	4,200.00	4,200.00	8,400.00	16,800.00
Philhealth Contributions	5-01-03-030	48,623.00	25,089.00	25,089.00	50,178.00	55,495.00
Employees Compensation Ins. Premiu	5-01-03-040	8,400.00	4,200.00	4,200.00	8,400.00	8,400.00
Monetization of Leave Credits	5-01-04-990	0.00	5,000.00	5,000.00	10000.00	0.00
Step Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030					
Total Personal Services		3,473,075.00	1,774,651.00	1,803,651.00	3,578,302.00	100,000.00
						3,692,694.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: MAHAPLAG, LEYTE

Office: MUNICIPAL SOCIAL WELFARE & DEV'T. OFFICE
3000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	117,000.00	65,000.00	65,000.00	130,000.00	130,000.00
Training Expenses (Capability Building)	5-02-02-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	60,000.00	38,500.00	38,500.00	77,000.00	77,000.00
Telephone Expenses- Mobile	5-02-05-020	48,000.00	30,000.00	30,000.00	60,000.00	72,000.00
Donations (AICS - GAD Program)	5-02-99-080	500,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	60,000.00	30,000.00	30,000.00	60,000.00	-
Child and Youth Welfare Program (w/)	5-02-99-990	260,000.00	140,000.00	140,000.00	280,000.00	220,000.00
Women's Welfare Program	5-02-99-990	100,000.00	50,000.00	50,000.00	100,000.00	120,000.00
Program for PWD's (GAD Program)	5-02-99-990	100,000.00	50,000.00	50,000.00	100,000.00	120,000.00
Program for Senior Citizens (GAD Program)	5-02-99-990	200,000.00	105,000.00	105,000.00	210,000.00	210,000.00
Family and Community Welfare Program	5-02-99-990	170,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Other General Services	5-02-12-990	817,200.00	408,600.00	408,600.00	817,200.00	817,200.00
Other Maintenance & Oper. Exps.	5-02-99-990	0.00	0.00	0.00	0.00	80,000.00
Total Maintenance and Other Operating Expenditures (200)		2,482,200.00	1,252,100.00	1,252,100.00	2,504,200.00	2,516,200.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		5,955,275.00	3,026,751.00	3,055,751.00	6,082,502.00	6,208,894.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: MAHAPLAG, LEYTE

Office: MUNICIPAL SOCIAL WELFARE & DEV'T. OFFICE
3000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	

Prepared by:

RECA GLENDA R. IMPREDO
MSWDO

Reviewed:

ARNOLD T. BASTACULO
Municipal Budget Officer

Approved:

HON. RONALDO T. BLEVE
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL AGRICULTURIST**
8000-1-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	1,880,076.00	979,710.00	979,710.00	1,959,420.00	1,959,420.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	36,000.00	36,000.00	0.00	36,000.00	42,000.00
Productivity Enhancement Incentives	5-01-02-080	30,000.00	0.00	30,000.00	30,000.00	30,000.00
Cash Gift	5-01-02-150	30,000.00	0.00	30,000.00	30,000.00	30,000.00
Mid Year Bonus	5-01-02-990	156,673.00	163,285.00	0.00	163,285.00	163,285.00
Year End Bonus	5-01-02-140	156,673.00	0.00	163,285.00	163,285.00	163,285.00
Life & Retirement Ins. Prems.	5-01-03-010	225,609.00	117,565.00	117,565.00	235,130.00	235,130.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	7,200.00	3,600.00	3,600.00	7,200.00	14,400.00
Philhealth Contributions	5-01-03-030	42,302.00	22,043.50	22,043.50	44,087.00	48,986.00
Employees Compensation Ins. Premium	5-01-03-040	7,200.00	3,600.00	3,600.00	7,200.00	7,200.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Step Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	-	-	-	-	100,000.00
Total Personal Services		2,850,733.00	1,465,303.50	1,495,303.50	2,960,607.00	3,090,706.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE


Office: **MUNICIPAL AGRICULTURIST**
8000-1-1


OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	48,000.00	30,000.00	30,000.00	60,000.00	72,000.00
Extraordinary & Miscellaneous Expense	5-02-10-030	10,000.00	5,000.00	5,000.00	10,000.00	-
Other General Services	5-02-12-990	454,000.00	227,000.00	227,000.00	454,000.00	454,000.00
Procurement of Rice Seeds	5-02-03-100	300,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Procurement of Corn Seeds	5-02-03-100	200,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fertilizer	5-02-03-100	500,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Procurement of Vaccine (Antirabies)	5-02-03-040	105,000.00	52,500.00	52,500.00	105,000.00	105,000.00
Procurement of Vegetables Seeds	5-02-03-100	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Procurement of Biologics (Vitamins and	5-02-03-990	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Procurement of Planting Materials	5-02-03-990	100,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Fisheries- Procurement of Plastic	5-02-03-100	-	-	50,000.00	50,000.00	50,000.00
Extension of Education and Trainees	5-02-02-010			100,000.00	100,000.00	100,000.00
a. HAPAG Program						
b. GAP Conduct Agricultural Practices						
Other Maintenance & Oper. Exps.	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE**

Office: **MUNICIPAL AGRICULTURIST
8000-1-1**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
<i>Total Maintenance and Other Operating Expenditures (200)</i>		2,007,000.00	889,500.00	1,039,500.00	1,929,000.00	1,941,000.00
2. Capital Outlay						
<i>Total Capital Outlay</i>		0.00	0.00	0.00	0.00	0.00
Total Appropriations		4,857,733.00	2,354,803.50	2,534,803.50	4,889,607.00	5,031,706.00

Prepared:

ELPEDIA R. PAUSANOS
Municipal Agriculturist

Reviewed:

ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:

HON. RONALDO T. LLEVE
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL ENGINEER**
8000-2-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	795,696.00	411,966.00	411,966.00	823,932.00	823,932.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance /Uniform Allow.	5-01-02-040	6,000.00	6,000.00	0.00	7,000.00	7,000.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990	66,308.00	68,661.00	0.00	68,661.00	68,661.00
Year End Bonus	5-01-02-140	66,308.00	0.00	68,661.00	68,661.00	68,661.00
Life & Retirement Ins. Prems.	5-01-03-010	95,484.00	49,436.00	49,436.00	98,872.00	98,872.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	17,903.00	9,269.00	9,269.00	18,538.00	20,598.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
step Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Total Personal Services		1,219,099.00	626,032.00	636,032.00	1,256,064.00	1,278,324.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL ENGINEER**
8000-2-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	10,000.00	0.00	10,000.00	10,000.00	0.00
Telephone Expenses- Mobile	5-02-05-020	48,000.00	30,000.00	30,000.00	60,000.00	72,000.00
Other General Services	5-02-12-990	817,200.00	408,600.00	408,600.00	817,200.00	817,200.00
Other Maintenance & Oper. Expns.	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		915,200.00	463,600.00	463,600.00	937,200.00	949,200.00
2. Capital Outlay						
Total Capital Outlay			0.00	0.00	0.00	0.00
Total Appropriations		2,134,299.00	1,089,632.00	1,099,632.00	2,193,264.00	2,227,524.00

Prepared:

ENGR. MARITO V. GATORCE
Municipal Engineer

Reviewed:

ARNOLD J. SANTACULO
Municipal Budget Officer

Approved:

HON. RONALDO T. LLEVE
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: MAHAPLAG, LEYTEOffice: MAHAPLAG MUNICIPAL WATERWORKS SYSTEM8000-3-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	387,252.00	202,770.00	202,770.00	405,540.00	405,540.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance /Uniform Allow.	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	21,000.00
Productivity Enhancement Incentives	5-01-02-080	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Honoraria-BOD	5-01-02-100	360,000.00	360,000.00	360,000.00	720,000.00	720,000.00
Cash Gift	5-01-02-150	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-990	32,271.00	33,795.00	0.00	33,795.00	33,795.00
Year End Bonus	5-01-02-140	32,271.00	0.00	33,795.00	33,795.00	33,795.00
Life & Retirement Ins. Prems.	5-01-03-010	46,470.00	24,332.50	24,332.50	48,665.00	48,665.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
Philhealth Contributions	5-01-03-030	8,713.00	4,562.50	4,562.50	9,125.00	10,139.00
Employees Compensation Ins. Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Step Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Total Personal Services		994,177.00	683,060.00	701,060.00	1,384,120.00	1,385,734.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MAHAPLAG MUNICIPAL WATERWORKS SYSTEM**
8000-3-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Traveling Expenses -Local	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Consultancy Services	5-02-11-030	480,000.00	240,000.00	240,000.00	480,000.00	480,000.00
Other General Services	5-02-12-990	1,452,800.00	726,400.00	726,400.00	1,452,800.00	1,452,800.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	10,000.00	5,000.00	5,000.00	10,000.00	0.00
Other Maintenance & Oper. Expns.	5-02-99-990	188,000.00	94,000.00	94,000.00	188,000.00	198,000.00
Total Maintenance and Other Operating Expenditures (200)		2,170,800.00	1,090,400.00	1,090,400.00	2,180,800.00	2,180,800.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		3,164,977.00	1,773,460.00	1,791,460.00	3,564,920.00	3,566,534.00

Prepared:

MARK L. ALONZO
 Department Head

Reviewed:

ARNOLD J. PANTACULO
 Municipal Budget Officer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **OPERATION OF MARKET**
8000-4-1


OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	1,118,976.00	583,818.00	583,818.00	1,167,636.00	1,158,420.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Clothing Allowance /Uniform Allow.	5-01-02-040	48,000.00	48,000.00	0.00	48,000.00	56,000.00
Productivity Enhancement Incentives	5-01-02-080	40,000.00	0.00	40,000.00	40,000.00	40,000.00
Cash Gift	5-01-02-150	40,000.00	0.00	40,000.00	40,000.00	40,000.00
Mid Year Bonus	5-01-02-990	93,248.00	97,303.00	0.00	97,303.00	96,535.00
Year End Bonus	5-01-02-140	93,248.00	0.00	97,303.00	97,303.00	96,535.00
Life & Retirement Ins. Prems.	5-01-03-010	134,277.00	70,058.00	70,058.00	140,116.00	139,010.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	9,600.00	4,800.00	4,800.00	9,600.00	19,200.00
Philhealth Contributions	5-01-03-030	25,177.00	13,136.00	13,136.00	26,272.00	28,961.00
Employees Compensation Ins. Premiums	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Step Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Salary Increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Total Personal Services		1,804,126.00	917,915.00	955,915.00	1,873,830.00	1,876,261.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **OPERATION OF MARKET**
8000-4-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures (200)						
Extraordinary & Miscellaneous Expenses	5-02-10-030	50,000.00	25,000.00	25,000.00	50,000.00	0.00
Other Maintenance & Oper. Expsns.	5-02-99-990	0.00	0.00	0.00	0.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		1,854,126.00	942,915.00	980,915.00	1,923,830.00	1,926,261.00


Prepared:


MARK L. ALONZO
 Department Head

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LEVE
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **OPERATION OF SLAUGHTERHOUSE**
8000-5-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	202,524.00	105,318.00	105,318.00	210,636.00	212,256.00
Other Compensations:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing /Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	7,000.00
Subsistence Allow.	5-01-02-050	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Productivity Enhancement Incentives	5-01-02-080	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Hazard Pay	5-01-02-110	50,631.00	26,329.50	26,329.50	52,659.00	53,064.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-990	16,877.00	17,553.00	0.00	17,553.00	17,688.00
Year End Bonus	5-01-02-140	16,877.00	0.00	17,553.00	17,553.00	17,688.00
Life & Retirement Ins. Prems.	5-01-03-010	24,303.00	12,638.00	12,638.00	25,276.00	25,471.00
Pag-ibig Contributions (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	4,557.00	2,369.50	2,369.50	4,739.00	5,306.00
Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Monetization of Leave Credits	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Salary Increment	5-01-04-990	0.00	0.00	1,000.00	1,000.00	0.00
Payment for Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Salary increase (4th tranche)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Total Personal Services		371,369.00	190,008.00	199,008.00	390,016.00	389,273.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE**

Office: OPERATION OF SLAUGHTERHOUSE
8000-5-1

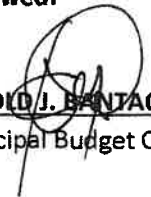
OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.2 Maintenance and Other Operating						
Extraordinary & Miscellaneous Expenses	5-02-10-030	50,000.00	25,000.00	25,000.00	50,000.00	0.00
Other General Services	5-02-12-990	272,400.00	136,200.00	136,200.00	272,400.00	272,400.00
Other Maintenance & Oper. Expns.	5-02-99-990	0.00	0.00	0.00	0.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		322,400.00	161,200.00	161,200.00	322,400.00	322,400.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		693,769.00	351,208.00	360,208.00	712,416.00	711,673.00

Prepared:



MARK L. ALONZO
Department Head

Reviewed:



ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:



HON. RONALDO T. LLEVE
Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

Office: **MAHAPLAG INLAND RESORT HOTEL**
8000-6-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	0.00	0.00	0.00	0.00	0.00
Total Personal Services		0.00	0.00	0.00	0.00	0.00
1.2 Maintenance and Other Operating Expenditures (200)						
Office Supplies expenses	5-02-03-010	245,000.00	193,961.50	193,961.50	387,923.00	387,923.00
Other General Services	5-02-12-990	1,089,600.00	544,800.00	544,800.00	1,089,600.00	1,089,600.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	410,000.00	205,000.00	205,000.00	410,000.00	0.00
Other Maintenance & Oper. Exprns.	5-02-99-990	443,823.00	0.00	0.00	0.00	410,000.00
Total Maintenance and Other Operating Expenditures (200)		2,488,423.00	943,761.50	943,761.50	1,887,523.00	1,887,523.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		2,488,423.00	943,761.50	943,761.50	1,887,523.00	1,887,523.00

Prepared: 
MARK L. ALONZO
 Department Head

Reviewed: 
ARNOLD J. SANTACULO
 Municipal Budget Officer


Approved: 
HON. RONALDO T. LLAVE
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

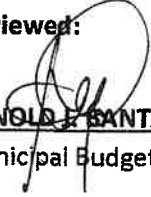
Office: **BOTTLING**
8000-7-1

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total (6)	
1. Current Operating Expenditures						
1.1 Personal Services (100)						
Salaries & Wages (Regular)	5-01-01-010	0.00	0.00	0.00	0.00	0.00
<i>Other Compensations:</i>						
Total Personal Services		0.00	0.00	0.00	0.00	0.00
1.2 Maintenance and Other Operating Expenditures (200)						
Electricity Expenses	5-02-03-090	65,000.00	0.00	65,000.00	65,000.00	65,000.00
Other General Services	5-02-12-990	277,400.00	138,700.00	138,700.00	277,400.00	277,400.00
Total Maintenance and Other Operating Expenditures (200)		342,400.00	138,700.00	203,700.00	342,400.00	342,400.00
2. Capital Outlay						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Total Appropriations		342,400.00	138,700.00	203,700.00	342,400.00	342,400.00


Prepared:


MARK L. ALONZO
 Department Head

Reviewed:


ARNOLD F. SANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LEVE
 Municipal Mayor

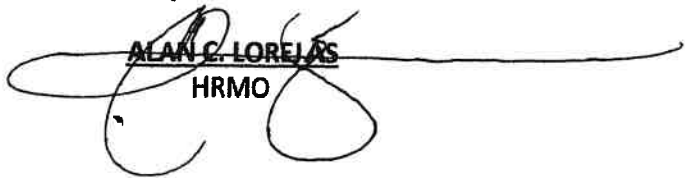
Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL MAYOR**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
1	1			Municipal Mayor I	Hon. Ronaldo T. Llave	27/1	1,180,116.00	
		Municipal Administrator (ABOLISHED) **	**					
	New	Executive Asst. V ***	Daisy A. Llave	24/1	810,708.00	24/1	810,708.00	0.00
2	2	Senior Admin. Asst. (Private Sec. II)	Mark L. Alonzo	15/6	347,016.00	15/6	347,016.00	0.00
3	3	Admin. Aide IV	Erwin T. Nunez	4/1	140,280.00	4/1	140,280.00	0.00
3-A	3-A	Admin. Aide IV	Angeles A. Galoy	4/1	140,280.00	4/1	140,280.00	0.00
66	66	Admin. Aide IV	Zeimar Retana	4/7	146,868.00	4/7	146,868.00	0.00
67	67	Admin. Aide IV	Vacant	4/1	140,280.00	4/1	140,280.00	0.00
89	89	Admin. Aide III	Ma. Luisa T. Retana	3/7	138,324.00	3/7	138,324.00	0.00
90	90	Admin. Aide III	Jocelyn B. Davis	3/7	138,324.00	3/7	138,324.00	0.00
88	88	Admin. Aide III	Jean V. Lotarte	3/7	138,324.00	3/7	138,324.00	0.00
Total					3,320,520.00		3,320,520.00	0.00

Note: ** Abolished thru Municipal Ordinance No. 23-004, Dated December 23, 2023
 *** Created thru Municipal Ordinance No. 23-004, Dated December 23, 2023

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL MAYOR - CASUAL POSITIONS:**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
	New			Casual	Erna Maria B. Cartilla	1/1	117,000.00	
	New	Casual	Florentino A. Dichon	1/1	117,000.00	1/1	117,000.00	0.00
	New	Casual	Maribel M. Manla	1/1	117,000.00	1/1	117,000.00	0.00
	New	Casual	Bebiana D. Ramal	1/1	117,000.00	1/1	117,000.00	0.00
	New	Casual	Antonio S. Retana Jr.	1/1	117,000.00	1/1	117,000.00	0.00
	New	Casual	Hazel Ann N. Samijon	1/1	117,000.00	1/1	117,000.00	0.00
	New	Casual	Jieserel S. Sebario	1/1	117,000.00	1/1	117,000.00	0.00
	New	Casual	Jan Rex Yunzal	1/1	117,000.00	1/1	117,000.00	0.00
Total					936,000.00		936,000.00	0.00

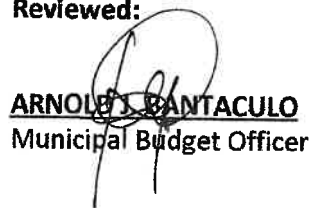
Note: Created thru Municipal Ordinance No. 24-007, Dated June 18, 2024


Prepared:

Reviewed:

Approved:


ALAN C. LOREJAS
 HRMO/MPDO Designate


ARNOLDO BANTACULO
 Municipal Budget Officer

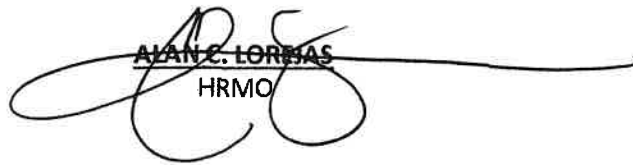

HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: MUNICIPAL MAYOR - LDRRMO

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
	51			Local Disaster Risk Reduction & Management Officer II	Vacant	15/1	329,568.00	
Total					329,568.00		329,568.00	0.00

Prepared:


ALAN C. LORAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: **SANGGUNIANG BAYAN**


Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
4	4	Mun. Vice -Mayor I	Hon. Myra P. Solis	25/2	939,300.00	25/2	939,300.00	0.00
5	5	Sang. Bayan Member I	Hon. Arlene O. Giganto	24/2	823,932.00	24/2	823,932.00	0.00
6	6	Sang. Bayan Member I	Hon. Aida Dizon	24/4	851,064.00	24/4	851,064.00	0.00
7	7	Sang. Bayan Member I	Hon. Carmelito Alonzo	24/3	837,384.00	24/3	837,384.00	0.00
8	8	Sang. Bayan Member I	Hon. Jeffrey Relevo	24/4	851,064.00	24/4	851,064.00	0.00
9	9	Sang. Bayan Member I	Hon. Reynaldo Kanen	24/1	810,708.00	24/1	810,708.00	0.00
10	10	Sang. Bayan Member I	Hon. Glenn Bartolini	24/2	823,932.00	24/2	823,932.00	0.00
11	11	Sang. Bayan Member I	Hon. Harlin Gonzaga	24/2	823,932.00	24/2	823,932.00	0.00
12	12	Sang. Bayan Member I	Hon. Oscar Reales	24/1	810,708.00	24/1	810,708.00	0.00
13	13	ABC President	Hon. Edgardo Camasin	24/1	810,708.00	24/1	810,708.00	0.00
14	14	SK Federation	Hon. Reina Rose Dedal	24/1	810,708.00	24/1	810,708.00	0.00
15	15	Mun. Gov't. Dept. Head I	Jason L. Alonzo	24/4	851,064.00	24/4	851,064.00	0.00
15-A	15-A	Adm. Aide IV	Arnaldo Obligado	4/7	146,868.00	4/7	146,868.00	0.00
Total					10,191,372.00		10,191,372.00	0.00

Prepared:



ALAN C. LOREJAS
HRMO

Reviewed:



ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:



HON. RONALDO T. LEVE
Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: **ADMINISTRATIVE SERVICES**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
	NEW	Mun. Govt. Dept. Head I Position (HRMO V)***	Vacant***	24/1	810,708.00	24/1	810,708.00	0.00
	52	Mun. Gov't. Asst. Dept. Head I	Allan C. Lorejas	22/1	643,596.00	22/1	643,596.00	0.00
Total					1,454,304.00		1,454,304.00	0.00

Note: *** Created thru Municipal Ordinance No. 24-002, Dated February 12, 2024

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
 LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL PLANNING & DEV'T COORDINATOR**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
43	43			Mun. Gov't. Dept. Head I	Vacant	24/1	810,708.00	
43-A	43-A	Draftsman III	Dan C. Reacamadas	11/2	245,556.00	11/2	245,556.00	0.00
44	44	Admin. Aide VI	Winona Roxanne T. Ong	6/2	159,192.00	6/2	159,192.00	0.00
Total					1,215,456.00		1,215,456.00	-

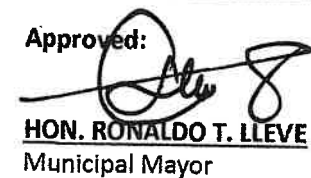
Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:

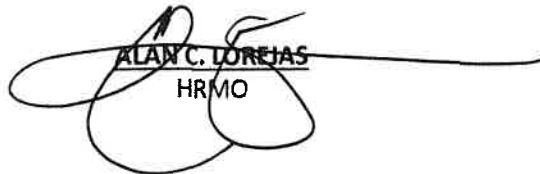

HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
 LGU: MAHAPLAG, LEYTE

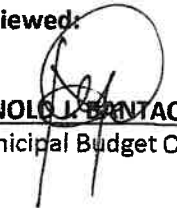
Office: LOCAL CIVIL REGISTRAR

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
47	47	Mun.Gov't. Dept. Head 1	Vacant	24/1	810,708.00	24/1	810,708.00	0.00
Total					810,708.00		810,708.00	0.00

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:



HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL BUDGET**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
46	46	Mun. Gov't. Dept. Head I	Arnold J. Bantaculo	24/4	851,064.00	24/4	851,064.00	0.00
Total					851,064.00		851,064.00	0.00

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LEVE
 Municipal Mayor

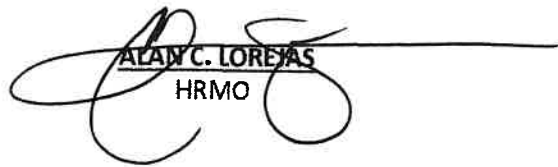
Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL ACCOUNTING**

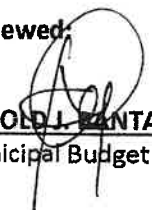
Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
87	87			Mun. Gov't. Dept. Head I	Vacant	24/1	810,708.00	
83	83	Supervising Administrative Officer) (Mun. Audit Analyst IV) (ABOLISH)	***					
	50	Data Controller	Rudolfo S. Loreto	13/2	284,700.00	13/2	284,700.00	0.00
24	24	Admin. Aide IV	Charo S. Garciano	4/7	146,868.00	4/7	146,868.00	0.00
Total					1,242,276.00		1,242,276.00	0.00

Note: *** Abolished thru Municipal Ordinance No. 2024-006, Dated June 18, 2024

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. MANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

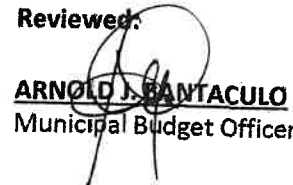
Office: **MUNICIPAL TREASURER**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
16	16			Mun. Gov't. Dept. Head I	Ivy Marie S. Pelesco	24/1	810,708.00	
17	17	Mun. Gov't. Asst. Dept. Head I	Vacant	22/1	643,596.00	22/1	643,596.00	0.00
86	86	Admin. Officer V	Sigfredo L. Lumbao	18/7	448,560.00	18/7	448,560.00	0.00
18	18	Admin. Asst. III (Senior Bookkeeper)	Lilian T. Sacay	9/8	202,344.00	9/8	202,344.00	0.00
84	84	Admin. Asst. II	Alan T. Daclan	8/7	187,560.00	8/7	187,560.00	0.00
19	19	Admin. Asst. I	Nelia T. Dedal	7/8	176,796.00	7/8	176,796.00	0.00
20	20	Admin. Asst. I	Antonio Ian M. Garcia	7/2	168,864.00	7/2	168,864.00	0.00
21	21	Admin. Asst. I	Ricky T. Picorro	7/1	167,580.00	7/1	167,580.00	0.00
22	22	Admin. Asst. I	Maximo Contridas	7/7	175,452.00	7/7	175,452.00	0.00
94	94	Admin. Asst. I	Ma. Linda M. Jalandoni	7/4	171,480.00	7/4	171,480.00	0.00
23	23	Admin. Aid IV	Elizabeth T. Sayon	4/1	140,280.00	4/1	140,280.00	0.00
Total					3,293,220.00		3,293,220.00	0.00

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

Approved:

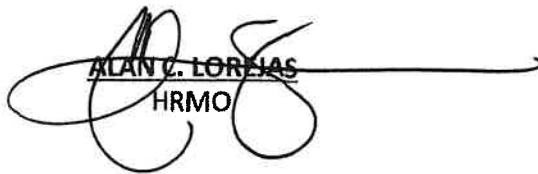

HON. RONALDO T. LLAVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL ASSESSOR**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
40	40	Mun. Gov't. Dept. Head I	+ Oscar C. Reales Jr.	24/2	823,932.00	24/2	823,932.00	0.00
Total					823,932.00		823,932.00	0.00

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL HEALTH**


Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
57	57	Mun. Gov't. Dept. Head I	Dr. Bonifacio A. Gervacio	24/5	1,153,260.00	24/5	1,153,260.00	0.00
58	58	Nurse III	Dalisay R. Rufila	17/3	527,412.00	17/3	527,412.00	0.00
85	85	Nurse II	Helen Boco	16/3	486,108.00	16/3	486,108.00	0.00
	New	Dentist II **	Vacant	17/1	516,360.00	17/1	516,360.00	0.00
	New	Pharmacist II **	Ailyn Joy Malate	15/1	439,428.00	15/1	439,428.00	0.00
	New	Rad Tech II ***	Vacant	15/1	439,428.00	15/1	439,428.00	0.00
59	59	Midwife III	Deborah Mandras	13/2	379,596.00	13/2	379,596.00	0.00
60	60	Midwife II	Shiela P. Liad	11/4	334,380.00	11/4	334,380.00	0.00
61	61	Midwife II	Analiza G. Bonife	11/3	330,876.00	11/3	330,876.00	0.00
63	63	Midwife II	Ginalyn L. Bermejo	11/2	327,408.00	11/2	327,408.00	0.00
64	64	Midwife II	Ritchell A. Mamac	11/3	330,876.00	11/3	330,876.00	0.00
62	62	Midwife II	Mary Jean Alajas	11/2	327,408.00	11/2	327,408.00	0.00
	New	Medical Technologist II**	Mary Grace Catorce	15/1	439,428.00	15/1	439,428.00	0.00
65	65	Sanitary Inspector	Chona S. Gerones	6/7	220,548.00	6/7	220,548.00	0.00
Total					6,252,516.00		6,252,516.00	0.00

Note: ** Upgraded thru Municipal Ordinance No. 24-003, Dated February 12, 2024
 *** Created thru Municipal Ordinance No. 24-003, Dated February 12, 2024

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLO L. SANTACULO
 Municipal Budget Officer

Approved:

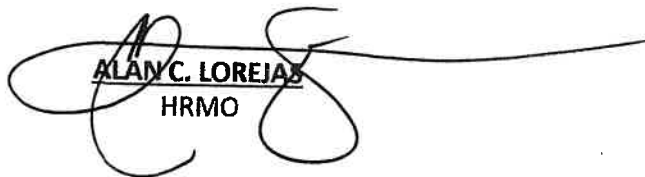

HON. RONALDO T. LLAVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL SOCIAL WELFARE & DEVELOPMENT**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase / Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
53	53	Mun. Gov't. Dept. Head I	Reca Glenda R. Impredo	24/1	810,708.00	24/1	810,708.00	0.00
82	82	Social Welfare Officer III	Jo-Queenie Terol	18/1	420,528.00	18/1	420,528.00	0.00
95	95	Social Welfare Officer II	Abigail Humbria	15/2	332,976.00	15/2	332,976.00	0.00
55	55	Social Welfare Asst.	Brenda Parco	8/2	179,304.00	8/2	179,304.00	0.00
56	56	Day Care Worker II	Vacant	8/1	177,696.00	8/1	177,696.00	0.00
56-A	56-A	Day Care Worker I	Annabel A. Bantaculo	6/2	159,192.00	6/2	159,192.00	0.00
81	81	Administrative Aide III	Rosavilla Bualan	3/8	139,380.00	3/8	139,380.00	0.00
Total					2,219,784.00		2,219,784.00	0.00

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD A. BANTACULO
 Municipal Budget Officer

Approved:

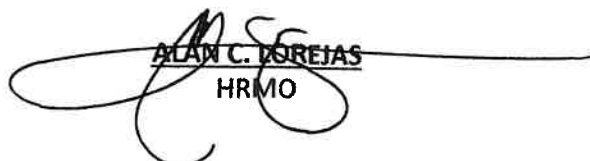

HON. RONALDO T. LLAVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE


Office: **MUNICIPAL AGRICULTURE**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
68	68			Mun. Gov't. Dept. Head I	Elpedia R. Pausanos	24/7	893,412.00	
69	69	Agric. Technogist	Ma. Adela P. Cajate	10/8	221,100.00	10/8	221,100.00	0.00
70	70	Agric. Technologist	James Francis T. Alajas	10/3	212,088.00	10/3	212,088.00	0.00
72	72	Agric. Technologist	Antonio Zaldy Bonife	10/5	215,652.00	10/5	215,652.00	0.00
73	73	Agric. Technologist	Vacant	10/1	208,584.00	10/1	208,584.00	0.00
71	71	Agric. Technologist	Vacant	10/1	208,584.00	10/1	208,584.00	0.00
Total					1,959,420.00		1,959,420.00	0.00


Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL WATERWORKS SYSTEM**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
93	93	Admin. Aide III	Renato S. Sico	3/4	135,180.00	3/4	135,180.00	0.00
92	92	Admin. Aide III	Arlen V. Bajora	3/4	135,180.00	3/4	135,180.00	0.00
91	91	Admin. Aide III	Jose B. Terol	3/4	135,180.00	3/4	135,180.00	0.00
Total					405,540.00		405,540.00	0.00

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLAVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025

LGU: MAHAPLAG, LEYTE

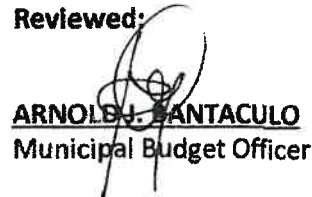
Office: **OPERATION OF MARKET**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
41	41			Rev. Coll. Clerk II	Vacant	7/1	167,580.00	
42	42	Rev. Coll. Clerk II	Renato Alajas	7/7	175,452.00	7/7	175,452.00	0.00
75	75	Admin. Aide III	Lorelie Sano	3/7	138,324.00	3/7	138,324.00	0.00
76	76	Admin. Aide III	Elizabeth Castanarez	3/1	132,108.00	3/1	132,108.00	0.00
77	77	Admin. Aide III	Imelda P. Fernandez	3/8	139,380.00	3/8	139,380.00	0.00
78	78	Admin. Aide III	Eduardo Escoro	3/5	136,224.00	3/5	136,224.00	0.00
79	79	Admin. Aide III	Jessa Malate	3/2	133,128.00	3/2	133,128.00	0.00
80	80	Admin. Aide III	Bernardino Nodalo	3/5	136,224.00	3/5	136,224.00	0.00
Total					1,158,420.00		1,158,420.00	0.00

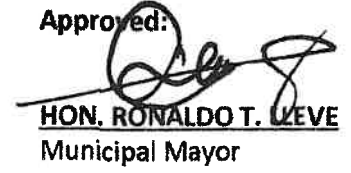
Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: **OPERATION OF SLAUGHTERHOUSE**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum	
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)
43	43	Meat Inspector I	Ceasar Gorgonio	6/2	212,256.00	6/2	212,256.00
Total					212,256.00		212,256.00

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLAVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2025
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL ENGINEER**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
	New	Mun. Gov't. Dep't. Head I	Engr. Marito V. Catorce	24/2	823,932.00	24/2	823,932.00	0.00
Total					823,932.00		823,932.00	0.00


Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD L. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLAVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Mayor


Mandate : The RA7160 also known as the Local Government Code of 1991 gives the local governments powers to ensure the perservation and enhancement of culture, promotion of health and safety, right of people to a balance ecology, development of technological capabilities, improvement of public morals, economic properity and social justice, full employment of residents peace and order and the convenience of inhabitants.

Vision : A Progressive community empowered and contented people living in a peaceful, ecologically balanced environment and God loving citizenry.

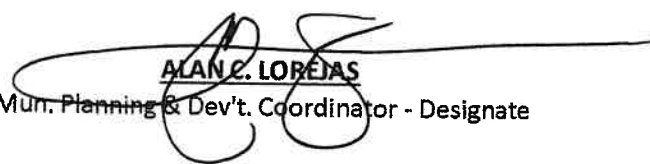
Mission : For the attainment of goals and aspiration and for the betterment of Mahaplag through active participation of leaders and stakeholders and improve-socio economic of the community.


Organizational Outcome


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator Output (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>1000-1-1</u>	*Supervision, control and monitor project implemen-tation	*Project implementation controlled, monitored &	100% Accomplished		6,769,535.00	32,395,926.00		500,000.00	39,665,461.00
Total					6,769,535.00	32,395,926.00		500,000.00	39,665,461.00


Prepared: 
MARK L. ALONZO
 Department Head

Reviewed: Local Finance Committee


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer



IVY MARIE S. PELESCO
 Mun. Treasurer


Approved: 
HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Mayor - LDRRMO
Mandate : Mandated agency of the Municipal Government of Mahaplag, responsible for setting the direction, development, implementation, and coordination of Disaster Risk Reduction and Management Program with in the Municipality of Mahaplag.
Vision : A vanguard of the Municipality of Mahaplag allevating and controlling the impact of disaster in the community attain end, a resilient and progressive Municipality
Mission : To establish a well equipped and prepared community and to enhance the municipality response capacity and disaster management.
Organizational Outcome : The Municipal Disaster Risk Reduction Management Council (MDRRMC) shall be unite efficient and effective to response to any type of disaster.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (8)	Total (9)
<u>1000-2-1</u>	*Setting of direction, dev't. implementing, & coordination of DRRM programs & performs of the functions related to LDRRM	* Functions & responsibilities related to DRRM done	100% Accomplished		476,883.00	586,000.00		0.00	1,062,883.00
Total					476,883.00	586,000.00		0.00	1,062,883.00

Prepared:

SIGFREDO L. LUMBAO
 Department Head

Reviewed: Local Finance Committee

ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD SANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : Sangguniang Bayan Members

Mandate : The Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants, in the proper exercise of the corporate powers of the municipality.

Vision : The Sangguniang Bayan Shall be the Bulwark of wisdom for the efficient and effective municipal governance.

Mission : The Sangguniang Bayan shall generate and maximize the use of government resources and revenues for the development of the municipality, through the implementation of development plans, program and priorities, with particular attention to agro-industrial development and countryside growth & Progress.


Organizational Outcome : The Sangguniang Bayan shall be united in ensuring the efficient and effective delivery of the basic services and facilities to the vibrant people of Mahaplag, Leyte

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>1000-3-1</u>	*Enact Ordinances and Approve Resolutions	*Approved Ordinances and Resolution	100% Accomplished	*Enact Ordinances and Approve Resolutions	15,901,483.00	3,939,800.00		0.00	19,841,283.00
Total					15,901,483.00	3,939,800.00	-	0.00	19,841,283.00

Prepared:

Reviewed: Local Finance Committee


HON. MYRA P. SOLIS
 Department Head


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : Administrative Services

Mandate : Maintain the Human Resource Records Management system and programs such as Grievance Machinery, Health & Wellness, & Discipline in compliance with Civil Service laws, rules & regulations and other pertinent guidelines.

Vision : Strong organizational leadership anchored on forward-looking management practices and continues improvement on performance of performance of Skilled, well-trained, professional workforce.

Mission : Ensures that all employees have access to learning opportunities for their development and introduce innovations to find best practices to improve human resource utilization and motivation of personnel.

Organizational Outcome : Quality working Life, realness for charge profits, goal attainment, motivation ,Job satisfaction and commitment.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>1000-4-1</u>	Recording and keeping of Personnel records	Personal Records updated	100% Accomplished		2,257,762.00	787,600.00		0.00	3,045,362.00
	Personnel Benefits and Dev't.	Trainings/Seminar attended	100% Accomplished						
Total					2,257,762.00	787,600.00		0.00	3,045,362.00

Prepared:

Reviewed: Local Finance Committee

ALAN C. LOREJAS
Department Head

ALAN C. LOREJAS
Mun. Planning & Dev't. Coordinator - Designate

ARNOLD BANTACULO
Mun. Budget Officer

IVY MARIE S. PELESCO
Mun. Treasurer

Approved:

HON. RONALDO T. LLEVE
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : **Municipal Planning & Dev't. Coordinator**

Mandate : The Municipal Planning Office is the department of the LGU , shall formulate plans & conduct continuing studies research for the development of the community.

Vision : The Municipal Planning & Development Office is to promote people participation in development planning ith the local Government Unit, Exercise supervision and control over the secretariat of the Local Dev't. Council and Exercise such other powers and performs such other duties.

Mission : Conduct continuing studies, researches and training programs necessary to devolve and program for implementation, monitor and evaluate the implementaion of the different Dev't. programs, projects and activities of the LGU in accordance with the approved plans, analyxe income and expenditures and formulate and recommend fiscal plans and policies for consideration of the local committee.


Organizational Outcome To sustain measures of pro-active planning & implentation of various PPA's to maximize projected and desired outputs in support of the programs of the chief executive to satisfy its people.

(1) AIP Reference Code	(2) Program/Project/Activity Description	(3) Major Final Output	(4) Performance Output Indicator	(5) Targets for the Budget Year	(6) Proposed Budget for the Budget Year				
					(6) PS	(7) MOOE	(8) FE	(9) CO	(10) Total
1000-5-1	*Project Planning and Development	*Project of Work Accomplished	100% Accomplished		1,881,073.00	495200.00	0.00	0.00	2,376,273.00
	*Project Monitoring	*Evaluation of Project	100% Accomplished						
	*Personnel Benefits & Dev't.	*Accomplished	100% Accomplished						
Total					1,881,073.00	495200.00	0.00	0.00	2,376,273.00

Prepared:


Reviewed: Local Finance Committee


ALAN C. LOREJAS
 Department Head


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. SANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE


- Department/Office** : Municipal Civil Registrar
- Mandate** : These mandates, among others, are carried out by us Municipal Civil Registrars. As public officers, we perform a vital role in the bureaucracy through delivery of basic frontline services that are important to our people. We occupy a mandatory position in the local government unit that is responsible for the implementation of the civil registration program of the municipality where we belong.
- Vision** : To serve Mahaplaganons with thw highest degree of integrity, competence, hard work & responsiveness & respect in the performance of our duties & functions.
- Mission** : Civil status of persons must be recorded in the local Civil Registrar so that important rights must be exercised in order to receive the utmost protection & care in the place where we live. We register the birth of every mahaplaganon so that they will have a name & identity to be known in the community, to go to school, to travel employed, to enjoy benefits & services & services & to exercise some civil rights.
 : We register the marriage of a man & a woman as a notice to the whole world about their contract to become husband & wife and will thus produce civil effects. We register the fact of death of a person in order to record the termination of his civil rights.
- Organizational Outcome** :The Local Civil Registry Office will record the Birt, Civil status and Death of the persons w/c happend int the municipality.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>1000-6-1</u>	Registration of Birth Registration of Marriage Registration of Death Issued Certification	100% Registered Registered 100% Issued	Client served	1000 Persons 200 Pesons 120 Persons 400 Persons	1,460,979.00	495,200.00		0.00	1,956,179.00
Total					1,460,979.00	495,200.00		0.00	1,956,179.00

Prepared:


Reviewed: Local Finance Committee


ESMERALDA P. ROSINAS
 Department Head


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer



IVY MARIE S. PELESCO
 Mun. Treasurer


Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE


Department/Office : **Municipal Budget Officer**
Mandate : The budget office shall take charge all budgetary matters and assist the Local Chief Executive in the preparation of the budget and during budget hearing.
Vision : To formulate a budget that shall uplift the economic condition and the general welfare of all stakeholders.
Mission : To ensure that the principle of open, participatory and transparent manner of budgeting are observe.
Organizational Outcome : The budget office shall be the vanguard of prudent fiscal administration.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>1000-8-1</u>	- Prepare Annual & Supplemental Budget & performs other functions related thereto	- Annual and Supplemental Budget Prepared	- 100% Accomplished	- 1 Annual Budget Prepared (LGU) - 28 Annual Budget Reviewed (Brgys.) - Prepare /Review Supplemental Budgets	1,313,913.00	404,400.00		0.00	1,718,313.00
Total					1,313,913.00	404,400.00	-	0.00	1,718,313.00

Prepared: 
ARNOLD J. BANTACULO
 Department Head

Reviewed: Local Finance Committee

ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved: 
HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : General Services

Mandate : Provide Cost-effective, efficient and sustainable support services to municipal agencies / departments serving people and Stakeholders.

Vision : The Department of General Services is Committed to providing healthy work environments and safe, reliable vehicles for employees by delivering high quality and cost effective support services to Municipal agencies who serve people and stakeholders.

Mission : The Department of General Services delivers cost effective high quality realiable and sustainable services by managing quality facilities, ensuring efficient operations, and maintain exemplary administrative customer service that supports municipal agencies in the advancement of their goals..

Organizational Outcome : Formulate measures for the consideration of Sanggunian and provide technical assistance and support to the Municipal Mayorin carrying out measures to ensure the delivery of basic services and provision of adequate facilities which require general services expertise and technical support services.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>1000-7-1</u>	Incharge of Office Equipment and Property of LGU	*Suppots Services to Municipal Agencies	100% Accomplished		0.00	495,200.00		0.00	495,200.00
Total					0.00	495,200.00		0.00	495,200.00

Prepared:

Reviewed: Local Finance Committee


MARIA LINDA M. JALANDONI
 Department Head - Designate


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : **Municipal Accountant**
Mandate : The Financial statement of the LGU have been prepared in accordance with and compliance the Phil. Public Sector Accounting standards (PPSAS) dated January 1, 2014
Vision : To be productive, Progressive and competent Account Office
Mission : Recording and Posting of all LGU-Transactions.
Organizational Outcome : Timely and realable financial statement accounting information.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>1000-9-1</u>	Recording & Posting of all transactions and disbursement of the LGU	Transactions and disbursement of the LGU recorded and posted	100% Accomplished		1,946,252.00	676,800.00		0.00	2,623,052.00
Total					1,946,252.00	676,800.00	-	0.00	2,623,052.00

Prepared:

Reviewed: Local Finance Committee



RODULFO S. LORETO
 Department Head


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. SANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer


Approved:



HON. RONALDO T. ELEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Treasurer
Mandate : Provide responsible and reliable Financial advices to Municipal agencies, Fund Management, Sourcing, Collections, and Custody and Disbursement.
Vision : The Municipal Treasurer's Office of Mahaplag, Leyte is committed to providing reliable financial information and collection of taxes, fees and charges to enhance healthy local sources of income/revenue.
Mission : An effective partner in the attainment of progress and financial stability for Mahaplag and impose the responsibility to sustain good relations to all government agencies and specially to our respected taxpayers.
Organizational Outcome : Sound Performance through effective and Efficient revenue collection, tax ordinance implementation and fiscal management.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>1000-10-1</u>	*Collections of RPT and other revenues	*Total Collection Target Increased	100% Accomplished	*To Increase of RPT Collections	5,221,207.00	701,263.00	-	0.00	5,922,470.00
	*Tax Information Drive /Brgy. Visitation of Business Establishment	*Tax Information Drive/ Visitation Completed	100% Accomplished	*Tax Information Drive & Inspection of Business Establishments of 10 Brgys.					
	*Fund Management for Project Implementation	*Project Implementation Funds Managed	100% Accomplished	*Trust, SEF & General Fund					
	*Personnel Benefits and Dev't.	*Personnel Benefits and Dev't. Supervised	100% Accomplished	*Plantilla Personnel and all other MTO Staff					
Total					5,221,207.00	701,263.00	-	0.00	5,922,470.00

Prepared:

IVY MARIE S. PELESCO
 Department Head

Reviewed: Local Finance Committee

ALAN C. LOREBIAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Assessor

Mandate :

Vision : The Municipal Assessor's Office is a realty tax department that comiits to attain maximun efficiency in the appraisal and assessment of real properties for taxation purposes whose delivery systems are designed to the highest standards and whose employees are adopting the principles of professionalism for the taxpayer and clientele satisfaction in providing quality service.


Mission : To implement innovative changes in systems, policies and procedures provided by law in order to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit and with due care and convenience to taxpayer and the clientele.

Organizational Outcome : increase the real property taxes within the municipality with correct and acurate assessment through effective/appraisal system.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>1000-11-1</u>	Appraisal and Assessment	Appraised and Assessed	100% Accomplished						
	Revision of TD's based on Approved SFMV.	Revised	100% Accomplished		1,278,324.00	495,200.00		0.00	1,773,524.00
	Conduct mass, Assessment of building to brgy.	Assessed	100% Accomplished						
Total					1,278,324.00	495,200.00	-	0.00	1,773,524.00

Prepared:


Reviewed: Local Finance Committee


OSCAR C. REALES JR.
 Department Head


ALAN C. LORIAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

LGU: MAHAPLAG, LEYTE


Department/Office : Auditing Services
 Mandate :
 Vision :
 Mission :
 Organizational Outcome :


(1) AIP Reference Code	(2) Program/Project/Activity Description	(3) Major Final Output	(4) Performance Output Indicator	(5) Targets for the Budget Year	Proposed Budget for the Budget Year				
					(6) PS	(7) MOOE	(8) FE	(9) CO	(10) Total
<u>1000-12-1</u>	*Audit all transactions and Disbursements of the LGU and and Barangays	*All transactions & disbursement of the LGU and Barangays Audited	100% Accomplished		0.00	150,000.00		0.00	150,000.00
Total					0.00	150,000.00		0.00	150,000.00


Prepared:

Reviewed: Local Finance Committee



MARK L. ALONZO
 Department Head


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD T. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Health Officer

Mandate : "ALL FOR HEALTH TOWARDS HEALTH FOR ALL, ACHIEVED"

Vision : Together with our Stakeholders we are a vital part of the Community, trusted to provide credible and realible public Health Information, programs and services. We envision a future where systems effectively and equitably implemented in order to promote the well-being of the community.

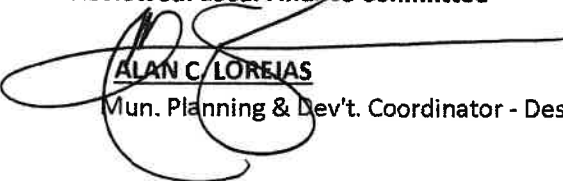
Mission : To guarantee safe, effective, clients-centered, timely, efficient, equitable and sustainable and quality Health care services to our Stakeholders.

Organizational Outcome : Equitable and Sustainable quality health care services.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>3000-2-1</u>	*Bloodletting	256 bags of blood	1% of the total population	40,000.00	10,540,357.00	1,636,000.00	-	0.00	12,176,357.00
	*Awareness Nutrition Program /BNS Trainings			20,000.00					
	*Food Handlers Training			30,000.00					
	*School Based Immunization/ Deworming			10,000.00					
	*TB Awareness Program			22,000.00					
Total					10,540,357.00	1,636,000.00	-	0.00	12,176,357.00


Prepared:

DR. BONIFACIO A. GERVACIO, J
 Department Head

Reviewed: Local Finance Committee

ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : **Municipal Social Welfare & Dev't. Officer**

Mandate : To provide a balance approach to welfare and development whereby the interests of the population are addressed not only at the outbreak of crisis but more importantly at the stage which inexorably lead to much crisis.

Vision : Empowered individuals, families & communities with improved quality of life & performing their expected rules through strengthened coping mechanism & be able to mobilize resources to meet their needs.

Mission : To Care, protect, rehabilitate, develop & integrate into the mainstream, the vulnerable & socially dysfunctional sectors of society.

Organizational Outcome : Improvement of the quality of well-being of Individuals / Families /Communities.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>3000-1-1</u>	A.) Provide/extend financial assistance to needy clients in need of food, burial, medical, and food and non food assistance.	*Number of indigent needy clients	*Financial assistance extended/availed	200,000.00	3,692,694.00	2,516,200.00		0.00	6,208,894.00
	B.) Provision of financial assistance as augmentation support to the 40 child Development Workers	*Number of children candidates for recognition /moving up	*Children aging 4 years old recognized and ready for formal education.	40,000.00					
	*Provision of monthly honorarium to Child Development Workers 1. Municipal 2. Barangay 3. Province	*Number of service providers /child development workers	*Assisted in the development of spiritual, social, mental, physical aspect of children in day care centers						
	C.) Annual Planning, Quarterly and Year	*Attendance of MSWD Staff	*Consolidated ECCD Action	40,000.00					

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
	<p>End Evaluation Workshop, capability building seminar of MSWD Staff and Child Development Workers</p> <p>*Universal Children Moth Celebration/ Camp Bulilit Advocacy for Children's Rights At their respective Child Development Centers or by District/ Nutrition Month</p> <p>*Provision of Educational assistance to qualified students thru DSWD/Congressional Fund</p> <p>*MOOE - Alay Lakad Fund Augmentation support to raised funds</p> <p>*Provision of assistance to Children in conflict with the Law (CICL) while awaiting court processes</p> <p>D.)AICS of DSWD *proposal making for DSWD approval *intake and interview of clients *processing</p> <p>*Provision of food for work and cash for work to individuals/families to barangay's with special projects</p>	<p>and Child Development Workers in ECCD Planning, Cpability, Team Building, and Evaluation Workshop</p> <p>*Number of children participants/ pre-schoolers at ECCD</p> <p>*Number of qualified college students</p> <p>*Number of CICL</p> <p>*Number of indigent and needy clients</p> <p>*Number of displaced individuals and families</p>	<p>Plan 2021 and Accomplishment Report, capable and competent service providers</p> <p>Quilified students provided assistance and continued their education</p> <p>*Financial assistance from DSWD extended/avail</p> <p>*Attended and involvement of individuals and families in community activities/repair</p>	<p>30,000.00</p> <p>20,000.00</p>					


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
	*Emergency relief in times of disaster/ calamities/man made/natural calamities	*Number of displaced individuals and families	of Community facilities *Relief assistance provided to victims	20,000.00					
	E.) Conduct basic business management training and skills development to identify livelihood beneficiaries	*Number of individuals/family acquire knowledge in small entrepreneurship, TESDA Skills	Acquire knowledge and enhanceskills in small business new skills developed through trainings e.g TESDA	20,000.00					
	*SLP Evaluation Workshop			20,000.00					
	*Provision of additional capital assistance	*Number of clients availed capital assistance	*Seed capital released and properly utilized	40,000.00					
	F.) Attend needs of VAWC clients, marital conflict, CICAL, etcclients thru case management	*Number clients served need case management and BVAWC Officers in 28 barangays	*Clients served and managed by social workers, BVAWC equipped with knowledge and skills						
	*Capability enhancement/training, quarterly meetings, evaluation workshop of Barangay Violence Against Woman & Children Officer			30,000.00					
	G.) Augmentation support in the Distribution of Social Pension & Other activities	*Number of Senior Citizens received stipend and participated in Various OSCA activities	*Senior Citizen availed benefited participated in activities and enhanced capabilities appropriate	65,000.00					
	*Self-Enhancement and Capability building for Senior Citizens	*Number of Senior Citizens participated in self-enhancement		30,000.00					

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
		and capability Buildings activities							
	*Participation in the Provincial Elderly Month Celebration	*Number of Senior Citizens participated in Provincial Activities		20,000.00					
	*Updating and revalidation of Senior Citizens in 28 barangays of Mahaplag	*Senior Citizens revalidated and data/information updated	*Updated masterlist and data of senior citizens of Mahaplag Leyte	15,000.00					
	H.) Provision of referral to indigent clients needing assistance to PAO, Fiscal, Hospital PCSO and other GO,NGO's, agencies	*Number of clients served and referred	*Provided referral and certifications						
	*Augmentation support to 4P's such as but not limited to Team building/PREW and its activities	*Number of 4P's beneficiaries and service providers provided support	*4P's beneficiaries and service providers provided support	15,000.00					
	I.) Conduct Pre- Marriage Orientation and Counseling (PMOC) to would be married couples.	*Number of Couples	*Couples attended seminar in PMOC						
	J.) Conduct monthly/quarterly meeting and monitoring to different organized groups *Sustainable Livelihood Groups *Neighborhood Association for shelter Assistance *Senior Citizens Federation *PWD's Association *Women's Group	*Number of group meetings/participant	*Organized and active associations and federations	10,000.00					

P Reference Co (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
	*PAG ASA Youth Association *Day Care Parents Federation *Child Development Workers Association *Advocacy and celebration of Manda yearly activities *Elderly Month *Child Development Workers Associations *Women's Month *PWD's Month K.) Issuance of OSCA/PWD and Solo Parent's ID L.) Issuance of purchase booklet for medicines and goods to senior citizen and PWD's	*Number of Participants/members of Associations *Number of senior citizens, PWD's, Solo Parents Provided ID's and Booklets	*Rights raised and protected *Senior Citizen,es, PWD's, Solo Parents provided ID's and booklets availed benefits	40,000.00 15,000.00 15,000.00 15,000.00					
Total				700,000.00	3,692,694.00	2,516,200.00	-	0.00	6,208,894.00


Prepared:

REKA GLENDA R. IMPREDO
 Department Head

Reviewed: Local Finance Committee

ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. MANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : Street Cleaning/Garbage Collection
Mandate :
Vision : To enhance ecological balance of the community through sustainable and intergrated waste management.
Mission : To reduce the amount of waste by promoting individual, household and recovery for its proper dispol, recycling & its best use.
Organizational Outcome : Reduction and controlled solid waste management thus promoting sustainable, environmently, sound and cost effective practicles through an integrated system reduction, revise and recycling.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>1000-13-1</u>	* Cleaning and maintenance of Municipal buildings and its surroundings	*Municipal buildings and its surroundings cleaned and maintained	100% Accomplished		0.00	2,526,600.00		0.00	2,526,600.00
<u>1000-13-2</u>	*Responsible for proper waste disposal, segregation and collection of garbage	*Garbage properly disposed, segregated and collected	100% Accomplished		0.00	1,452,800.00		0.00	1,452,800.00
Total					0.00	3,979,400.00		0.00	3,979,400.00

Prepared:


MARK L. ALONZO
 Department Head

Reviewed: Local Finance Committee


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025LGU: MAHAPLAG, LEYTE

Department/Office	: <u>Municipal Agriculturist</u>
Mandate	: Promote Agricultural development, helps provide support services to make Agriculture based Enterprise profitable and help spread the benefits of the development to the farmers and fisherfolks.
Vision	: By 2017, Mahaplag shall have attain self- sufficiency in food and a sustainable agri-business economy and manpower citizenry in ecologically balance environment.
Mission	: To help and empower the farming areas and the private sector to produce enough, accessible and affordable food in Mahaplag for the People and a recent income for those involve in Agriculture.
Organizational Outcome	Ensured food security and to make Agriculture sector laible, efficient and Globally Competitive.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>8000-1-1</u>	1.) Farmers Fielded School A. Rice B. Corn C. Cassava D. Vegetable 2.) Livelihood Support Program 3.) Tilapia Dispersal 4.) Sustainable Organic Agriculture Program (RA 10068) 5.) Establishe of Abaca nursery 6.) MAFC (Municipal Agriculture) and Fishery Council	 Training/ Seminar Vegetable Production Establish nursery Meeting	 No. of FFS Conducted - 4 No. of Farmers Served-200 Purchase of Veg. Seeds No. Techno demo sites-10 establishe stole for Organic Produce - 1 No. of Nursery establish-1 Meetings conducted - 12	 20,000.00 20,000.00 20,000.00 20,000.00 40,000.00 20,000.00 15,000.00 5,000.00 6,000.00	3,090,706.00	1,941,000.00		-	5,031,706.00

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
	7.) Organizational Formation	Organized Organization	No. of Pre-Membership Seminar-5	4,000.00					
	8.) Anti-Rabies Vaccination	Deworming Dog Vaccination	Purchased Vaccine Vits. Dewormer, Anti-biotics	10,000.00					
	9.) Seedling and nursery Prod.	Nursery Establishment	No. of Nursery establish	10,000.00					
	10.) Bantay Peste	Seminar	No. of Farmers Trained-100	10,000.00					
Total						3,090,706.00	1,941,000.00	0.00	5,031,706.00


Prepared:


ELPEDIA R. PAUSANOS
Department Head


Reviewed: Local Finance Committee


ALAN C. LOREJAS
Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. MANTACULO
Mun. Budget Officer


IVY MARIE S. PELESCO
Mun. Treasurer

Approved:


HON. RONALDO T. LLEVE
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : **Municipal Engineer**
Mandate : Direct supervision in the implementation of various project and provide technical assistance in the preparation of POW for LGU & Brgy.
Vision : To be progressive and competent office / LGU.
Mission : To coordinate and participate in carrying out all engineering works in the LGU, Brgys. Other agencies and also in order to successfully and harmoniously delivered the services in the office.
Organizational Outcome : To Link of all concern agencies to meet all the duties and responsibilities.

(1) AIP Reference Code	(2) Program/Project/Activity Description	(3) Major Final Output	(4) Performance Output Indicator	(5) Targets for the Budget Year	Proposed Budget for the Budget Year				
					(6) PS	(7) MOOE	(8) FE	(9) CO	(10) Total
<u>8000-2-1</u>	*Provide technical assistance in the preparation of the program of works for LGU and Barangay's	*Technical assistance in the preparation for the POWs of Brgys provided	100% Accomplished		1,278,324.00	949,200.00		0.00	2,227,524.00
Total					1,278,324.00	949,200.00		-	2,227,524.00

Prepared:


Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 Department Head


ARAY C. LOPEZ
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. SANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office Mandate

: **Municipal Waterworks System**
 : Mahaplag Municipal Waterwork System is formed for the purpose of acquiring , installing , improving , maintaining and operating office supply and distribution system for domestic , industrial , commercial for the residents within the Municipality of Mahaplag, Leyte conducting such other functions and operations incidental to water resource development, utilization within the boundaries of Mahaplag, Leyte.

Vision

: Contribute the operational excellence of our customer through sustainable quality water supply and services that meet them current and future needs.

Mission

: To be the leading Mahaplag, Leyte organization in total water service commercial, industrial and municipal requirement using technologies that promote sustainable environment.


Organizational Outcome :


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
8000-3-1	*maintain the smooth operation of the water system & collection of billings	*Smooth operation of the water system maintained including collection of billings	100% Accomplished		1,385,734.00	2,180,800.00		0.00	3,566,534.00
Total					1,385,734.00	2,180,800.00	0.00	0.00	3,566,534.00


Prepared:


MARK L. ALONZO
 Department Head


Reviewed: Local Finance Committee


ALAN L. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD T. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : Operation of Market
Mandate : Public Market as an instrument of public service for the promotion of the general welfare and the protection of the people, as well as a means to raise revenues for development projects and activities.
Vision : To be an ideal and best managed public market in the Philippines with the cooperation of all stakeholders.
Mission : To provide quality public services that include clean, secured orderly, priced-monitored public market.
Organizational Outcome : Individuals and companies who purchase goods and services for some use other than personal consumption.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
8000-4-1	*Maintain the smooth operation for market collections & rentals	*Operation for collection for market collections & rentals maintained	100% Accomplished		1,876,261.00	50,000.00		0.00	1,926,261.00
Total					1,876,261.00	50,000.00		0.00	1,926,261.00

Prepared:


MARK L. ALONZO
 Department Head

Reviewed: Local Finance Committee


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. SANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:


HON. RONALDO T. ILAVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : Operation of Slaughterhouse
Mandate : Operation of Slaughterhouse ensure that their operations meet the required hygiene and environmental standards and that only meat fit for human consumption is released for sale in the Market.
Vision : To be a leading food authority that commands the confidence of all stakeholders in protecting the health of the people.
Mission : To ensure that food sold in our Municipality is safe and fit for consumption through tripartite collaboration among the Government, food trade and consumers.
Organizational Outcome : Must make regular inspections of all parts of the Slaughterhouse, including the slaughtering facilities, meat delivery vehicles and enforce the relevant legislation, such as the Public Health and Municipal Services Ordinance, the Food Business Regulation, the Slaughter Regulation and the Prevention of Cruelty to Animal Ordinance.

(1) AIP Reference Code	(2) Program/Project/Activity Description	(3) Major Final Output	(4) Performance Output Indicator	(5) Targets for the Budget Year	Proposed Budget for the Budget Year				
					(6) PS	(7) MOOE	(8) FE	(9) CO	(10) Total
<u>8000-5-1</u>	* Maintain the smooth operation for the collection of fees and rentals including its maintenance	*Operation for collection of fees & rentals including its maintenance maintained	100% Accomplished		389,273.00	322,400.00		0.00	711,673.00
Total					389,273.00	322,400.00		0.00	711,673.00

Prepared:


MARK L. ALONZO
 Department Head

Reviewed: Local Finance Committee


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office : Inland Resort Hotel
Mandate : The Mahaplag Inland Resort Hotel is a dependent department of the Local Government of Mahaplag tasked to uphold the basic lodging, recreation and tourism services to the municipality. It is also functions as emergency evacuation station in times of adversity and crisis.
Vision : To be the paragon and core of the young and growing tourism sector of Mahaplag which is the potential economic, environmental and social booster.
Mission : To provide the premiere lodging accommodation, recreational and social facilities to the constituents of Mahaplag and the neighboring localities.
Organizational Outcome : The Mahaplag Inland Resort Hotel still utilize any purposeful resources, tangible or intangible, to further its functions not just to the local government unit, but to the entire jurisdiction of Mahaplag as its roles may apply.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>8000-6-1</u>	*Maintain the smooth operation of the hotel, collection of bills and other fees	*Operation for the hotel, collection of bills & other fees maintained	100% Accomplished		0.00	1,887,523.00		0.00	1,887,523.00
Total					0.00	1,887,523.00	0.00	0.00	1,887,523.00


Prepared:


Reviewed: Local Finance Committee


MARK L. ALONZO
 Department Head


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: MAHAPLAG, LEYTE

Department/Office Mandate

: **Bottling**

: Bottling is formed for the purpose of acquiring , installing , improving , maintaining and operating office supply and distribution system for domestic , industrial , commercial for the residents within the Municipality of Mahaplag, Leyte conducting such other functions and operations incidental to water resource development, utilization within the boundaries of Mahaplag, Leyte.

Vision

Mission

: To advocate for sustainable environment and ensure attractive economic benefits to all Mahaplaganons.

Organizational Outcome

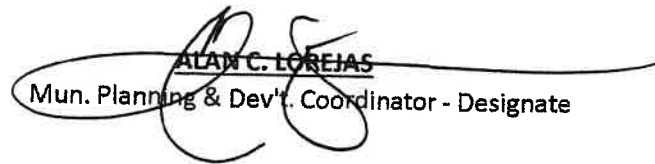
: To have a dynamic and proactive Management environment where the employee are costumer focused, highly-skilled and knowledge-driven.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Targets for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
<u>8000-7-1</u>	*Maintenance of office building and its machineries	*Office building and its machineries maintained	100% Accomplished		0.00	342,400.00		0.00	342,400.00
Total					0.00	342,400.00		0.00	342,400.00

Prepared:

Reviewed: Local Finance Committee


MARK L. ALONZO
 Department Head


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate


ARNOLD J. SANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Statement of Indebtedness

LGU: MAHAPLAG, LEYTE

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments made			Amount Due (Budget year)			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
MDFO/MDGP		15	8,715,673.75	Reforestation	8,560,483.26	1,568,476.25	10,128,959.51	1,154,136.63	103,451.85	1,257,588.48	155,190.49
MDFO/DMAF		15	46,799,994.95	Const. of Cut-off channel and river Protection	21,178,214.41	9,146,037.20	30,324,251.61	3,671,680.00	1,021,273.23	4,692,953.23	25,621,780.54
MDFO/MDFP		15	28,495,892.28	Const of Municipal Building	18,793,197.03	8,372,973.29	27,166,170.32	1,909,816.42	460,122.76	2,369,939.18	9,702,695.25
MDFO/MDGF		15	28,458,037.73	Mahaplag Eco-tourism & Economic Enterprises Development Sub-Project	19,083,897.53	9,339,701.94	28,423,599.47	1,912,356.83	460,734.81	2,373,091.64	9,374,140.20
MDFO/MDFP		15	64,942,455.91	Construction of Mahaplag Water Supply System Level III	6,277,355.33	4,789,388.85	4,789,388.85	2,733,491.74	2,572,935.73	5,306,427.47	58,665,100.58
GRAND TOTAL			177,412,054.62		73,893,147.56	33,216,577.53	100,832,369.76	11,381,481.62	4,618,518.38	16,000,000.00	103,518,907.06

Certified Correct:


RODULFO S. LORETO
Municipal Accountant-Designate

Noted by:



RONALDO T. LLEVE
Municipal Mayor


Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2025
LGU: MAHAPLAG, LEYTE

Description (1)	Amounts (2)
1. <u>Statutory and Contractual Obligations</u>	
1.1 Terminal Leave Benefits	500,000.00
1.2 Employees Compensation Insurance Premiums	112,800.00
1.3 PhilHealth Contributions	938,109.00
1.4 Pag-IBIG Contribution	225,600.00
1.5 Retirement and Life Insurance Premiums	4,500,034.00
2. <u>Budget Requirements</u>	
2.1 20% of NTA(formerly IRA) for Development Fund ***	29,631,006.00
2.2 5% Local Disaster Risk Reduction and Management Fund	7,807,752.00
2.3 Financial Assistance to Barangays (Php 1,000.00 Minimum aid)	28,000.00
TOTAL	43,743,301.00

Certified Correct:


ARNOLD J. SANTACULO
 Municipal Budget Officer


IVY MARIE S. PELESCO
 Municipal Treasurer


ALAN C. LOREJAS
 MPDO - Designate

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Note: *** Including Debt Service

Statement of Fund Allocation by Sector CY 2025

LGU: MAHAPLAG, LEYTE

Particulars (1)	Account Code (2)	General Public Services (3)	Economic Services (4)	Social Services (5)	Other Services (6)	TOTAL (7)
I. Beginning Cash Balance		0.00	0.00	0.00	0.00	0.00
II. Receipts:						
Tax Revenue & Other Operating Revenues	4-01-05-020	0.00	0.00	0.00	8,000,000.00	8,000,000.00
NTA	4-01-06-010	0.00	0.00	0.00	148,155,030.00	148,155,030.00
TOTAL INCOME		0.00	0.00	0.00	156,155,030.00	156,155,030.00
III. EXPENDITURES						
A. Current Operating Expenditure						
1. Salaries & Wages (Regular)	5-01-01-010	23,532,420.00	4,559,568.00	8,472,300.00	0.00	36,564,288.00
Salaries & Wages (Casual)	5-01-01-020	936,000.00	-	-	0.00	936,000.00
Other Compensation:						
(PERA) Personnel Eco. Relief Allow.	5-01-02-010	1,296,000.00	456,000.00	504,000.00	0.00	2,256,000.00
(RA) Representation Allowance	5-01-02-030	1,737,000.00	153,000.00	153,000.00	0.00	2,043,000.00
(TA) Transportation Allowance	5-01-02-040	1,737,000.00	153,000.00	153,000.00	0.00	2,043,000.00
Clothing /Uniform Allow.	5-01-02-040	378,000.00	133,000.00	147,000.00	0.00	658,000.00
Subsistence Allow.	5-01-02-050	0.00	13,200.00	184,800.00	0.00	198,000.00
Productivity Enhancement Incentives	5-01-02-080	270,000.00	95,000.00	105,000.00	0.00	470,000.00
Honoraria -BOD	5-01-02-100	0.00	720,000.00	0.00	0.00	720,000.00
Hazard Pay	5-01-02-110	0.00	53,064.00	1,592,817.00	0.00	1,645,881.00
Overtime and Night Pay	5-01-02-130	130,000.00	0.00	0.00	0.00	130,000.00
Cash Gift	5-01-02-150	270,000.00	95,000.00	105,000.00	0.00	470,000.00
Mid-Year Bonus	5-01-04-990	2,039,035.00	379,964.00	706,025.00	0.00	3,125,024.00
Year End Bonus	5-01-02-140	2,039,035.00	379,964.00	706,025.00	0.00	3,125,024.00
Life Retirement & Ins. Premiums	5-01-03-010	2,936,210.00	547,148.00	1,016,676.00	0.00	4,500,034.00
Pag-Ibig Contributions (HDMF)	5-01-03-020	129,600.00	45,600.00	50,400.00	0.00	225,600.00
Philhealth Contributions	5-01-03-030	612,311.00	113,990.00	211,808.00	0.00	938,109.00
Employees Compensation Ins. Premiums	5-01-03-040	64,800.00	22,800.00	25,200.00	0.00	112,800.00
Payment for Terminal Leave Benefits		400,000.00	100,000.00	100,000.00	0.00	600,000.00
Monetization of Leave Credits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
TOTAL		38,507,411.00	8,020,298.00	14,233,051.00	0.00	60,760,760.00

Statement of Fund Allocation by Sector CY 2025
LGU: MAHAPLAG, LEYTE

Particulars (1)	Account Code (2)	General Public Services (3)	Economic Services (4)	Social Services (5)	Other Services (6)	TOTAL (7)
2. Maintenance and Other Operating Expenditure						
Traveling Expenses	5-02-01-010	1,850,000.00	60,000.00	150,000.00	0.00	2,060,000.00
Other Professional Services	5-02-01-990	420,000.00	0.00	0.00	0.00	420,000.00
Training Expenses	5-02-02-010	110,000.00	0.00	50,000.00	0.00	160,000.00
Office Supplies Expenses	5-02-03-010	947,959.00	477,923.00	127,000.00	0.00	1,552,882.00
Accountable Form Expenses	5-02-03-020	75,000.00	0.00	0.00	0.00	75,000.00
Food Supplies Expenses	5-02-03-050	25,000.00	0.00	0.00	0.00	25,000.00
Welfare Goods Expenses	5-02-03-060	0.00	0.00	0.00	0.00	0.00
Medicines/Vaccine - (GAD Program)	5-02-03-070	8,000,000.00	0.00	0.00	0.00	8,000,000.00
Nutrition & Blood Letting	5-02-99-990	0.00	0.00	122,000.00	0.00	122,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	5,100,000.00	0.00	0.00	0.00	5,100,000.00
Electricity Expenses	5-02-04-020	1,779,565.00	65,000.00	0.00	0.00	1,844,565.00
Postage & Courier Services	5-02-05-010	10,000.00	0.00	0.00	0.00	10,000.00
Telephone Expenses-Mobile	5-02-05-020	1,764,000.00	144,000.00	144,000.00	0.00	2,052,000.00
Internet Subscription Expenses	5-02-05-030	200,000.00	0.00	0.00	0.00	200,000.00
Generation, Transmission & Distribution Exps.	5-02-09-010	0.00	0.00	0.00	0.00	-
Membership Dues & Cont. to Organizations	5-02-99-060	100,000.00	0.00	0.00	0.00	100,000.00
Consultancy Services	5-02-11-030	0.00	480,000.00	0.00	0.00	480,000.00
Others General Services	5-02-12-990	16,305,300.00	4,363,400.00	2,179,200.00	0.00	22,847,900.00
Repair/Maint. Buildings & Other Structures	5-02-13-040	500,000.00	0.00	0.00	0.00	500,000.00
Repair/Maint. - Transportation Equipment	5-02-13-060	1,250,000.00	0.00	0.00	0.00	1,250,000.00
Repair/Maint. - Machinery and Equipment	5-02-13-050	100,000.00	0.00	0.00	0.00	100,000.00
Donations - (GAD Program)	5-02-99-080	500,000.00	0.00	500,000.00	0.00	1,000,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	21,606.00	-	-	0.00	21,606.00
Fidelity Bond Premiums	5-02-16-020	131,063.00	0.00	0.00	0.00	131,063.00
Capability Building for Livelihood Programs -(G	5-02-99-990	100,000.00	0.00	0.00	0.00	100,000.00
Socio Cultural /Conseration & Preservation of C	5-02-99-990	200,000.00	0.00	0.00	0.00	200,000.00
Formulation of CLUP	5-02-99-990	500,000.00	0.00	0.00	0.00	500,000.00
Protection of Children - (LCPC Program)	5-02-99-990	500,000.00	0.00	0.00	0.00	500,000.00
Fabrication of Coffin/Burial Services	5-02-99-990	200,000.00	0.00	0.00	0.00	200,000.00

Statement of Fund Allocation by Sector CY 2025
 LGU: MAHAPLAG, LEYTE

Particulars (1)	Account Code (2)	General Public Services (3)	Economic Services (4)	Social Services (5)	Other Services (6)	TOTAL (7)
Peace & Order /Anti-Drug Abuse Campaign	5-02-99-990	400,000.00	0.00	0.00	0.00	400,000.00
Sports Development/Local Youth Development	5-02-99-990	200,000.00	0.00	0.00	0.00	200,000.00
Other Maintenance & Operating Expenses	5-02-03-990	1,862,496.00	728,000.00	90,000.00	0.00	2,680,496.00
DA Program	5-02-99-990	0.00	0.00	0.00	0.00	0.00
Other Social Services- Universal Month - (GAD	5-02-99-990	0.00	0.00	0.00	0.00	0.00
Aid to Day Care Workers - LCPC Program	5-02-12-990	750,000.00	0.00	0.00	0.00	750,000.00
Insurance-Motor Vehicles	5-02-16-030	200,000.00	0.00	0.00	0.00	200,000.00
Printing & Publication Expenses	5-02-99-020	100,000.00	0.00	0.00	0.00	100,000.00
Medical Supplies/Kits - (GAD Program)	5-02-03-080	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Medical Laboratory supplies/testing kits	5-02-03-080	400,000.00	0.00	0.00	0.00	400,000.00
Child and Youth Welfare Program (w/ Supplem	5-02-99-990	0.00	0.00	220,000.00	0.00	220,000.00
Women's Welfare Program	5-02-99-990	0.00	0.00	120,000.00	0.00	120,000.00
Program for PWD's	5-02-99-990	0.00	0.00	120,000.00	0.00	120,000.00
Program for Senior Citizens	5-02-99-990	0.00	0.00	210,000.00	0.00	210,000.00
Family and Community Welfare Program (w/ s	5-02-99-990	0.00	0.00	120,000.00	0.00	120,000.00
Procurement of Rice Seeds	5-02-03-100	0.00	200,000.00	0.00	0.00	200,000.00
Procurement of Corn Seeds	5-02-03-100	0.00	100,000.00	0.00	0.00	100,000.00
Fertilizer	5-02-03-100	0.00	500,000.00	0.00	0.00	500,000.00
Procurement of Vaccine (Antirabies)	5-02-03-040	0.00	105,000.00	0.00	0.00	105,000.00
Procurement of Vegetables Seeds	5-02-03-100	0.00	150,000.00	0.00	0.00	150,000.00
Procurement of Biologics (Vitamins and Dewor	5-02-03-990	0.00	100,000.00	0.00	0.00	100,000.00
Procurement of Planting Materials	5-02-03-990	0.00	50,000.00	0.00	0.00	50,000.00
Fisheries- Procurement of Plastic	5-02-03-100	0.00	50,000.00	0.00	0.00	50,000.00
Extension of Education and Trainees	5-02-02-010	0.00	100,000.00	0.00	0.00	100,000.00
TOTAL		45,601,989.00	7,673,323.00	4,152,200.00	0.00	57,427,512.00

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Particulars (1)	Account Code (2)	General Public Services (3)	Economic Services (4)	Social Services (5)	Other Services (6)	TOTAL (7)
B. Capital Outlay						
Office Equipment	1-07-05-032	500,000.00	0.00	0.00	0.00	500,000.00
TOTAL		500000.00	-	0.00	0.00	500,000.00
C. Financial Expenses-MDFO <u>20% Development Fund</u>						
Payment for Loan Amortization	9000-1-1	0.00	0.00	0.00	16,000,000.00	16,000,000.00
Barangay Dev't. Fund/Financial Assts. to Barangays and Other Development Project of LGU	9000-2-1	0.00	0.00	0.00	6,000,000.00	6,000,000.00
Procurement of Garbage Truck	9000-3-1	0.00	0.00	0.00	3,000,000.00	4,631,006.00
Procurement and installed of Solar Street Light	9000-4-1	0.00	0.00	0.00	3,000,000.00	3,000,000.00
Sub-total		0.00	0.00	0.00	28,000,000.00	29,631,006.00
Provision of Municipal Aid to Barangays	5-02-14-030	0.00	0.00	0.00	28,000.00	28,000.00
Sub-total		0.00	0.00	0.00	28,000.00	28,000.00
<u>5% LDRRM Fund</u> <u>30% Quick Response Fund</u>						
Provision of basic commodities and other emergency necessities during desaster/calamity	5-02-14-030	0.00	0.00	0.00	2,208,918.00	2,342,323.00
Sub-total		0.00	0.00	0.00	2,208,918.00	2,342,323.00
<u>70% Pre-Desaster Preparedness</u>						
Procurement of Medicines/Medical Supplies	5-02-03-070	0.00	0.00	0.00	2,241,429.00	2,241,429.00

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Particulars (1)	Account Code (2)	General Public Services (3)	Economic Services (4)	Social Services (5)	Other Services (6)	TOTAL (7)
Procurement/Stock filling of basic emergency supplies	5-02-13-050	0.00	0.00	0.00	1,000,000.00	1,000,000.00
Capability Building/ Seminars, Training & Team Building for Disaster	5-02-14-030	0.00	0.00	0.00	200,000.00	200,000.00
Procurement of Fuel, Oil and Lubricants (for MDRRMO Rescue Vehicles during Disaster / Calamity)	5-02-03-090	0.00	0.00	0.00	100,000.00	100,000.00
Procurement of Chainsaw (1 unit)	1-07-05-102	0.00	0.00	0.00	49,000.00	49,000.00
Procurement & Installation Plastic Water Tank (1,500 liters) at evacuation center (1 unit)	1-07-05-102	0.00	0.00	0.00	80,000.00	80,000.00
Procurement of Drowned with Camera/Audio (used in times of Calamity/Disaster) (1 unit)	1-07-05-032	0.00	0.00	0.00	300,000.00	300,000.00
Procurement of Heavy duty Industrial Ceiling Fan (Big) for Evacuatin Center (2 units)	1-07-05-102	0.00	0.00	0.00	600,000.00	600,000.00
Procurement of movable Tents (for Emergency Situation)(6 units)	1-07-05-102	0.00	0.00	0.00	40,000.00	40,000.00
Procurement of Folding Beds (for Emergency Situation) (20 units)	1-07-05-102	0.00	0.00	0.00	100,000.00	100,000.00
Procurement of Aluminum Spine Board Basket (2 units)	1-07-05-102	0.00	0.00	0.00	80,000.00	80,000.00
Procurement of Medical First Aid Kits	1-07-05-110	0.00	0.00	0.00	176,000.00	176,000.00

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Particulars (1)	Account Code (2)	General Public Services (3)	Economic Services (4)	Social Services (5)	Other Services (6)	TOTAL (7)
Procurement Steel Medicine Cabinet (1 unit)	1-07-05-110	0.00	0.00	0.00	49,000.00	49,000.00
Procurement of Generator Set(Gasoline, KVA) (1 unit)	1-07-05-010	0.00	0.00	0.00	50,000.00	50,000.00
Procurement of Handheld Radios and Crossband Repeater	1-07-05-032	0.00	0.00	0.00	300,000.00	300,000.00
Sound System for Evacuation Center	1-07-05-102	0.00	0.00	0.00	100,000.00	100,000.00
Sub-Total		0.00	0.00	0.00	5,365,429.00	5,465,429.00
Special Purpose Appropriation Sub-total		0.00	0.00	0.00	35,602,347.00	37,466,758.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	138,604,017.00	156,155,030.00
Ending Balance		0.00	0.00	0.00	0.00	0.00

Certified Correct:

ARNOLD J. BANITACULO
Municipal Budget Officer

Approved:

HON. RONALDO T. LLEVE
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

as of May 28, 2024

Province/Municipality: **MAHAPLAG, LEYTE**

() No climate change Expenditure (Please tick the box if your LGU does not have any climate change expenditure).

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Dept. (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT				AMOUNT of Climate Change Expenditure			
			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Financial Expenses (FE) (10)	Capital Outlay (11)	Total 8+9+10+11 (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	CC Typology Code (15)
1000-000-3	General Services													
1000-000-3-01-001-001-000-001	Executive Services- Supervision, Control & Monitor Project Implementation	MO	01/01/2025	12/31/2025	Project implementation controlled, monitored & supervised	Gen Fund	6,769,535.00	32,395,926.00	0.00	500,000.00	39,665,461.00			
1000-000-3-01-001-006-000-001	Disaster Risk Reduction & Mgmt.- Setting of direction, development, implementation, coordination & performs	DRRMO/ MO	01/01/2025	12/31/2025	Functions and responsibilities related to DRRM done	Gen Fund	476,883.00	586,000.00	0.00	0.00	1,062,883.00			
1000-000-3-01-002-001-000-001	Legislative Services- Enact Resolutions & Ordinances and other policies related	MV/SB	01/01/2025	12/31/2025	Resolutions and Ordinances enacted	Gen Fund	15,901,483.00	3,939,800.00	0.00	0.00	19,841,283.00			
1000-000-3-03-001-001-000-001	Administrative Services- Proper recording & keeping of Personnel records, 201	HRMO	01/01/2025	12/31/2025	Personnel records, 201 files properly kept and recorded	Gen Fund	2,257,762.00	787,600.00	0.00	0.00	3,045,362.00			
1000-000-3-01-009-001-000-001	Planning & Dev't. Coord. Services- Project Planning, Monitoring & Development	MPDC	01/01/2025	12/31/2025	Project Planning & Development	Gen Fund	1,881,073.00	495,200.00	0.00	0.00	2,376,273.00			
1000-000-301-012-001-000-001	Civil Registry Services- Registration of Births, Deaths and Marriages	LCR	01/01/2025	12/31/2025	Births, Deaths and Marriages registered	Gen Fund	1,460,979.00	495,200.00	0.00	0.00	1,956,179.00			
1000-003-3-03-013-001-000-001	General Services- Incharge of inventory and proper recording of serviceable and unserviceable office equipment and other properties of the LGU	GSO	01/01/2025	12/31/2025	Serviceable and unserviceable office equipment and other properties of the LGU properly recorded	Gen Fund	0.00	495,200.00	0.00	0.00	495,200.00			

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
 By Program/Project/Activity by Sector
as of May 28, 2024

Province/Municipality: **MAHAPLAG, LEYTE**

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Financial Expenses (FE) (10)	Capital Outlay (11)	Total 8+9+10+11 (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	CC Typology Code (15)	
1000-000-3-01-008-001-000-001	Budgeting Services- Prepare Annual & Supplemental Budget & performs other functions	MBO	01/01/2025	12/31/2025	Annual and Supplemental Budget prepared	Gen Fund	1,313,913.00	404,400.00	0.00	0.00	1,718,313.00				
1000-000-3-01-007-001-000-001	Accounting Services- Recording & Posting of all transactions and disbursements of the LGU	MACCO	01/01/2025	12/31/2025	Transactions and disbursements of the LGU recorded and posted	Gen Fund	1,946,252.00	676,800.00	0.00	0.00	2,623,052.00				
1000-000-3-01-005-001-000-001	Treasury Services- Collections of RPT and other applicable fees	MTO	01/01/2025	12/31/2025	Collections of RPT and other	Gen Fund	5,221,207.00	701,263.00	0.00	0.00	5,922,470.00				
1000-000-3-01-006-001-000-001	Assessment of Real Property Services- Appraisal & Assessment of	MASSO	01/01/2025	12/31/2025	Real properties appraised and assessed	Gen Fund	1,278,324.00	495,200.00	0.00	0.00	1,773,524.00				
1000-000-3-01-007-013-000-001	Auditing Services- Audit all transactions and disbursements of the LGU and barangays	MO/MACCO	01/01/2025	12/31/2025	All transactions and disbursements of the LGU and barangays audited	Gen Fund		150,000.00	0.00	0.00	150,000.00				
1000-000-3-01-008-014-000-001	Street Cleaning- Cleaning and maintenance of municipal buildings and its surroundings	MO	01/01/2025	12/31/2025	Municipal buildings and its surroundings cleaned and maintained	Gen Fund		2,526,600.00	0.00	0.00	2,526,600.00				
1000-000-3-01-009-015-000-001	Garbage Collection- Responsible for proper waste disposal, segregation and collection of garbage	MO	01/01/2025	12/31/2025	Garbage properly disposed, segregated and collected	Gen Fund		1,452,800.00	0.00	0.00	1,452,800.00				
sub-total								38,507,411.00	45,601,989.00	0.00	500,000.00	84,609,400.00	0.00	0.00	

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

as of May 28, 2024

Province/Municipality: **MAHAPLAG, LEYTE**

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No climate change Expenditure (Please tick the box if your LGU does not have any climate change expenditure).

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Dept. (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT				AMOUNT of Climate Change Expenditure			
			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Financial Expenses (FE) (10)	Capital Outlay (11)	Total 8+9+10+11 (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	CC Typology Code (15)
3000-200-3														
Social Services														
3000-200-3-02-005-001-000-001	Social Welfare & Dev't.- Provide technical assistance & Incharge for GAD-related program, senior citizens, PWDs & other related social services programs	MSWD	01/01/2025	12/31/2025	Technical services for GAD-related programs, senior citizens, PWDs & other social services programs provided	Gen Fund	3,692,694.00	2,516,200.00	0.00	0.00	6,208,894.00			
3000-200-3-01-011-002-000-001	Health Services- Provide maternal & health care services to the constituents.	RHU	01/01/2025	12/31/2025	Maternal & health care services provided to the constituents	Gen Fund	10,540,357.00	1,636,000.00	0.00	0.00	12,176,357.00			
sub-total							14,233,051.00	4,152,200.00	0.00	0.00	18,385,251.00	0.00	0.00	

8000-000-3														
Economic Services														
8000-000-3-02-003-001-000-001	Agriculture Services- Provide technical assistance to livelihood programs; fingerlings & animal dispersal to target	MA	01/01/2025	12/31/2025	Technical assistance to livelihood programs provided; fingerlings & animals dispersed to target beneficiaries	Gen Fund	3,090,706.00	1,941,000.00	0.00	0.00	5,031,706.00			
8000-000-3-01-010-001-000-001	Engineering Services- Provide technical assistance in the preparation of the Program of Works for LGU and	ME	01/01/2025	12/31/2025	Technical assistance in the preparation for the POWs of LGU & Brgys provided	Gen Fund	1,278,324.00	949,200.00	0.00	0.00	2,227,524.00			

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
 By Program/Project/Activity by Sector
as of May 28, 2024

Province/Municipality: **MAHAPLAG, LEYTE**

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Dept. (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT					AMOUNT of Climate Change Expenditure		CC Typology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Financial Expenses (FE) (10)	Capital Outlay (11)	Total 8+9+10+11 (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
8000-000-3-03-000-001-001-000	Waterworks System- Maintain the smooth operation of the water system & collection of billings	MMWS	01/01/2025	12/31/2025	Smooth operation of the water system maintained including collection of billings	Gen Fund	1,385,734.00	2,180,800.00	0.00	0.00	3,566,534.00			
8000-000-3-03-000-001-002-000	Operation of Market- Maintain the smooth operation for market collections and rentals	MTO/MO	01/01/2025	12/31/2025	Operation for market collections and rentals maintained	Gen Fund	1,876,261.00	50,000.00	0.00	0.00	1,926,261.00			
8000-000-3-03-000-001-003-000	Operation of Slaughterhouse- Maintain the smooth operation for the collection of fees and rentals including its maintenance	MTO/MO	01/01/2025	12/31/2025	Operation for collection of fees and rentals including its maintenance maintained	Gen Fund	389,273.00	322,400.00	0.00	0.00	711,673.00			
8000-000-3-03-000-001-004-000	Inland Resort Hotel- Maintain the smooth operations of the hotel, accommodation, collection of bills and other fees	Inland Resort	01/01/2025	12/31/2025	Operations for the hotel, collection of bills & other fees maintained	Gen Fund	0.00	1,887,523.00	0.00	0.00	1,887,523.00			
8000-000-3-03-000-001-005-000	Bottling- Maintain the office building and its machineries	Bottling	01/01/2025	12/31/2025	Office building and its machineries maintained	Gen Fund	0.00	342,400.00	0.00	0.00	342,400.00			
sub-total							8,020,298.00	7,673,323.00	0.00	0.00	15,693,621.00	0.00	0.00	
Total							60,760,760.00	57,427,512.00		500,000.00	118,688,272.00	0.00	0.00	

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

as of May 28, 2024

Province/Municipality: **MAHAPLAG, LEYTE**

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Financial Expenses (FE) (10)	Capital Outlay (11)	Total 8+9+10+11 (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	CC Typology Code (15)
Others (Special Purpose Appropriations)														
9000-000-3														
20% Development Fund														
9000-000-3-01-008-006-001-000	Payment of Loan Amortization	MTO/MO	01/01/2025	12/31/2025	Loan amortization paid	20% DF	0.00	0.00	16,000,000.00	0.00	16,000,000.00			
9000-000-3-01-008-006-001-001	Barangay Development Fund/Financial Assistance to Barangays and Other Development projects of	MO	01/01/2025	12/31/2025	Barangays financial assistance and Other Development projects of LGU provided	20% DF	0.00	0.00		6,000,000.00	6,000,000.00			
9000-000-3-01-008-006-001-002	Procurement of Garbage Truck	MO	01/01/2025	12/31/2025	Garbage Truck	20% DF	0.00	0.00		4,631,006.00	4,631,006.00		M324-02	
9000-000-3-01-008-006-001-003	Procurement and Installation of Solar Street Light	MO	01/01/2025	12/31/2025	Solar lights are Procured and Installed	20% DF	0.00	0.00		3,000,000.00	3,000,000.00			
sub-total							0.00	0.00	16,000,000.00	13,631,006.00	29,631,006.00	0.00	0.00	
9000-000-3														
Others (Special Purpose Appropriations)														
9000-000-3-01-008-006-001-004	Provision of Municipal Aid to Barangays	MO	01/01/2025	12/31/2025	Municipal aid to barangays provided	General Fund	0.00	28,000.00	0.00	0.00	28,000.00			
sub-total							0.00	28,000.00	0.00	0.00	28,000.00	0.00	0.00	

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

as of May 28, 2024

Province/Municipality: **MAHAPLAG, LEYTE**

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Dept. (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT				AMOUNT of Climate Change Expenditure			
			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Financial Expenses (FE) (10)	Capital Outlay (11)	Total (8+9+10+11) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	CC Typology Code (15)
Others (Special Purpose Appropriations)														
5% LDRRM FUND														
9000-000-3 30% Quick Response Fund														
9000-000-3-01-008-006-001-005	Provision of basic commodities and other emergency necessities during disaster/calamity	MO/MDRR MC	01/01/2025	12/31/2025	Basic commodities and other emergency necessities were procured provided during disaster/calamity	5% LDRRMF	0.00	2,342,323.00	0.00	0.00	2,342,323.00			
sub-total							0.00	2,342,323.00		0.00	2,342,323.00	0.00	0.00	

9000-000-3 70% Pre-Disaster Preparedness														
9000-000-3-01-008-006-001-006	Procurement of Medicines/Vaccine/Medical Supplies	MDRRMC/MO	01/01/2025	12/31/2025	Medicine/Medical Supplies procured	5% LDRRMF	0.00	2,241,429.00	0.00	0.00	2,241,429.00			
9000-000-3-01-008-006-001-007	Procurement/Stock filling of basic emergency supplies	MDRRMC/MO	01/01/2025	12/31/2025	Stock filling of basic emergency supplies procured	5% LDRRMF	0.00	1,000,000.00	0.00	0.00	1,000,000.00			
9000-000-3-01-008-006-001-008	Capability Building/ Seminars, Training & Team Building for Disaster	MDRRMC/MO	01/01/2025	12/31/2025	Assessment/ Capability Building Conducted	5% LDRRMF	0.00	200,000.00	0.00	0.00	200,000.00			
9000-000-3-01-008-006-001-009	Procurement of Fuel, Oil and Lubricants (for MDRRMO Rescue Vehicles	MDRRMC/MO	01/01/2025	12/31/2025	Fuel, Oil and Lubricants During Disaster procured	5% LDRRMF	0.00	100,000.00	0.00	0.00	100,000.00			

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

as of May 28, 2024

Province/Municipality: **MAHAPLAG, LEYTE**

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No climate change Expenditure (Please tick the box if your LGU does not have any climate change expenditure).

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Dept. (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT					AMOUNT of Climate Change Expenditure		
			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Financial Expenses (FE) (10)	Capital Outlay (11)	Total 8+9+10+11 (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	CC Typology Code (15)
9000-000-3-01-008-006-001-010	Procurement of Chainsaw (1 unit)	MDRRMC/ MO	01/01/2025	12/31/2025	Chainsaw Procured	5% LDRRMF	0.00	49,000.00	0.00	0.00	49,000.00			
9000-000-3-01-008-006-001-011	Procurement & Installation Plastic Water Tank (1,500 liters) at evacuation center (1 unit)	MDRRMC/ MO	01/01/2025	12/31/2025	Plastic Water Tank Procured And Installed	5% LDRRMF	0.00	0.00	0.00	80,000.00	80,000.00			
9000-000-3-01-008-006-001-012	Procurement of Drowned with Camera/Audio (used in times of Calamity/Disaster) (1 unit)	MDRRMC/ MO	01/01/2025	12/31/2025	Drowned With Camera Procured	5% LDRRMF				300,000.00	300,000.00			
9000-000-3-01-008-006-001-013	Procurement of Heavy duty Industrial Ceiling Fan (Big) for Evacuatin Center (2 units)	MDRRMC/ MO	01/01/2025	12/31/2025	2 units Heavy Duty Big Cieling Fan Procured	5% LDRRMF	0.00	0.00	0.00	600,000.00	600,000.00			
9000-000-3-01-008-006-001-014	Procurement of movable Tents (for Emergency Situation)(6 units)	MDRRMC/ MO	01/01/2025	12/31/2025	6 units of tent Procured	5% LDRRMF	0.00	40,000.00	0.00	0.00	40,000.00			
9000-000-3-01-008-006-001-015	Procurement of Folding Beds (for Emergency Situation) (20 units)	MDRRMC/ MO	01/01/2025	12/31/2025	20 pcs Folding Bed Procured	5% LDRRMF	0.00	0.00	0.00	100,000.00	100,000.00			
9000-000-3-01-008-006-001-016	Procurement of Aluminum Spine Board Basket (2 units)	MDRRMC/ MO	01/01/2025	12/31/2025	2 units of Aluminum Spine Basket Procured	5% LDRRMF	0.00	0.00	0.00	80,000.00	80,000.00			
9000-000-3-01-008-006-001-017	Procurement of Medical First Aid Kits	MDRRMC/ MO	01/01/2025	12/31/2025	Medical Firsts Aid Kits Procured	5% LDRRMF	0.00	176,000.00	0.00	0.00	176,000.00			

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
 By Program/Project/Activity by Sector
as of May 28, 2024

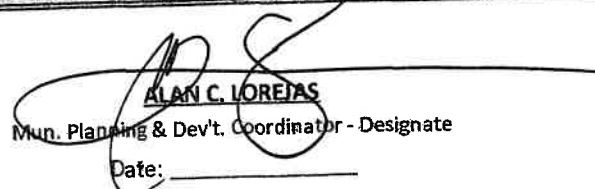
Province/Municipality: **MAHAPLAG, LEYTE**

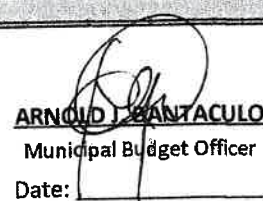
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AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Dept. (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT					AMOUNT of Climate Change Expenditure		
			Start Date (4)	Completion Date (5)			Personal Services (8)	Main. & Other Oper. Exps (9)	Financial Expenses (FE) (10)	Capital Outlay (11)	Total 8+9+10+11 (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	CC Typology Code (15)
9000-000-3-01-008-006-001-018	Procurement Steel Medicine Cabinet (1 unit)	MDRRMC/ MO	01/01/2025	12/31/2025	Steel Medicine Cabinet Procured	5% LDRRMF	0.00	49,000.00	0.00	0.00	49,000.00			
9000-000-3-01-008-006-001-019	Procurement of Generator Set (Gasoline, KVA) (1 unit)	MDRRMC/ MO	01/01/2025	12/31/2025	Generator GASoline Procured	5% LDRRMF	0.00	0.00	0.00	50,000.00	50,000.00			
9000-000-3-01-008-006-001-020	Procurement of Handheld Radio & Crossband Repeater	MDRRMC/ MO	01/01/2025	12/31/2025	Handheld Radio & Crossband Repeater Procured	5% LDRRMF	0.00	0.00	0.00	300,000.00	300,000.00			
9000-000-3-01-008-006-001-021	Procurement of 1 set Sound System for Evacuation Center	MDRRMC/ MO	01/01/2025	12/31/2025	Sound System Procured	5% LDRRMF	0.00	0.00	0.00	100,000.00	100,000.00			
Total							0.00	3,855,429.00		1,610,000.00	5,465,429.00	0.00	0.00	
sub-total							0.00	6,225,752.00	16,000,000.00	15,241,006.00	37,466,758.00	0.00	0.00	
GRAND TOTAL							60,760,760.00	63,653,264.00	16,000,000.00	15,741,006.00	156,155,030.00	-	-	

Prepared by:


ALAN C. LOREJAS
 Mun. Planning & Dev't. Coordinator - Designate
 Date: _____


ARNOLD J. BANTACULO
 Municipal Budget Officer
 Date: _____

Attested by:


HON. RONALDO T. LLAVE
 Municipal Mayor
 Date: _____

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

MUNICIPAL DEVELOPMENT COUNCIL OFFICE

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING AT THE EXECUTIVE OFFICE, MUNICIPAL HALL, MAHAPLAG, LEYTE ON MAY 28, 2024 AT 9:30 IN THE MORNING.

RESOLUTION NO. 037
Series of 2024

"A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2025 OF THE LOCAL GOVERNMENT UNIT OF MAHAPLAG, LEYTE, IN THE AMOUNT OF ONE HUNDRED FIFTY SIX MILLION ONE HUNDRED FIFTY FIVE THOUSNAD AND THIRTY PESOS ONLY (Php. 156,155,030.00) ."

WHEREAS, the Proposed Sectoral Program and Activities (PPA's) of the Municipality had been prepared and prioritized to address the instantaneous need and priorities of the Municipality towards reducing poverty, promoting economic growth with emphasize on climate change adaptation;

WHEREAS, the active participation of all sectors, especially barangay captains, CSO, NGO, and other stakeholders in crafting various PPA's during the MDC meeting is indeed assuring that everything has taken in line with the principle of openness, participatory and transparent method of planning and budgeting;

WHEREAS, the total amount of Php. 84,609,400.00 is appropriated to General Services to the different Departments of the LGU of Mahaplag, Leyte;

WHEREAS, the total amount Php. 18,385,251.00 is appropriated to Social Services of the LGU of Mahaplag, Leyte;

WHEREAS, the amount of Php. 15,693,621.00 is appropriated to Economic Services to the different activities of the different Departments of the LGU of Mahaplag, Leyte;

WHEREAS, the total amount Php.29,631,006.00 is appropriated to 20% Development Fund and implementation of the different PPA's of the LGU of Mahaplag, Leyte;

WHEREAS, the total amount of Php. 28,000.00 is appropriated as Municipal Aide to Barangays of Mahaplag, Leyte;

WHEREAS, the total amount of Php. 7,807,752.00 is appropriated to Local Disaster Risk Reduction and Management Fund of the municipality breaking down as Php 2,342,323.00 for the 30% quick response fund and Php. 5,465,429.00 for Disaster preparedness which stands as the 70% of the totality of the DRRM budget respectively;

WHEREAS, the total amount of Php. 156,155.030.00 is the Proposed Annual Investment Program of the Annual Budget of the Municipality of Mahaplag, Leyte for Calendar Year 2025;


WHEREFORE, on motion of Hon. Avelina Moring, Barangay Chairman of Brgy. Sto. Nino, Mahaplag, Leyte and duly seconded by all members of the Municipal Development Council present;

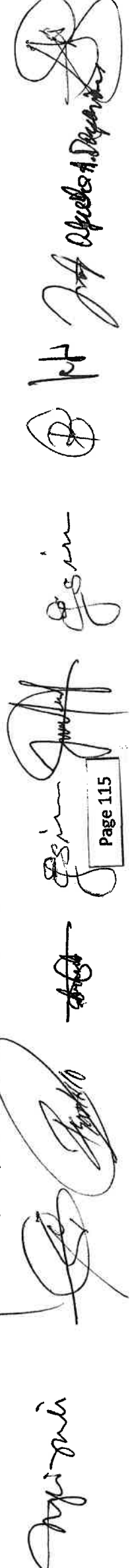
RESOLVED, as it hereby **RESOLVED**, to approve the Annual Investment Program (AIP) of the CY 2025 Annual Budget of the Municipality of Mahaplag, Leyte in the amount of **ONE HUNDRED FIFTY SIX MILLION ONE HUNDRED FIFTY FIVE THOUSNAD AND THIRTY PESOS ONLY (Php. 156,155,030.00) .**

RESOLVED FURTHER, that copies of this resolution be furnished to the Office of the Sangguniang Bayan, Mahaplag, Leyte for approval and adoption.






















I HEREBY CERTIFY to the correctness of the foregoing resolution.



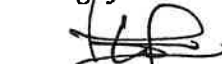
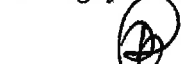





ALAN C. LOREJAS
MPDC – Designate /MDC Secretariat

APPROVED: 
HON. RONALDO T. LLEVE
Municipal Mayor
MDC Chairman





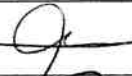

CONCURRED:

- (1.) **Hon. EDGARDO CAMASIN JR.**
Barangay Chairman-Poblacion
- (2.) **Hon. RAMIL CASTAÑAREZ**
Barangay Chairman-Campin
- (3.) 
Hon. MARIA PIAMONTE
Barangay Chairwoman-Cuatro De Agosto
- (4.) 
Hon. WENCESLAO PUDA
Barangay Chairman-Hiluctogan
- (5.) 
Hon. ALAN ROA
Barangay Chairman-Hilusig
- (6.) 
Hon. EPIFANIA ACIDO
Barangay Chairwoman-Himamara
- (7.) 
Hon. NENITO TORRES
Barangay Chairman-Hinaguimitan
- (8.) 
Hon. NENITA MERCADERO
Barangay Chairwoman-Liberacion
- (9.) 
Hon. RAMIL PINO
ABC President/Barangay Chairman-Mabuhay
- (10.) 
Hon. JESSICA RAMOS
Barangay Chairwoman-Mabunga
- (11.) 
Hon. GEROME SARAOSOS
Barangay Chairman-Magsuganao
- (12.) 
Hon. ROBERTO SARTILLO
Barangay Chairman-Mahayag
- (13.) 
Hon. ALFREDO DAYONAN
Barangay Chairma-Mahayahay
- (14.) 
Hon. RANDY GORTIANO
Barangay Chairman-Maligaya
- (15.) **Hon. BONIFACIO DAVIS JR.**
Barangay Chairman-Malinao
- (16.) **Hon. EMELINDA MUÑEZ**
Barangay Chairwoman- Malipoon
- (17.) 
Hon. EMAR TEROL
Barangay Chairman-Palanogan
- (18.) 
Hon. RODOLFO DE ASIS
Barangay Chairman-Paril
- (19.) 
Hon. NELSON ABRASADA
Barangay Chairman-Pinamonoan
- (20.) 
Hon. LITO ZAMORA
Barangay Chairman-Polahongon
- (21.) 
Hon. ROLANDO SIMPRON
Barangay Chairman-San Isidro
- (22.) **Hon. ARNULFO LENTERIA**
Barangay Chairman-San Juan
- (23.) **Hon. BONIFACIO BERGADO III**
Barangay Chairman-Sta. Cruz
- (24.) 
Hon. AVELINA MORING
Barangay Chairwoman-Sto. Niño
- (25.) 
Hon. ALVIN EMPRON
Barangay Chairman-Tagaytay
- (26.) **Hon. ARANTE SISCON**
Barangay Chairman-Uguis
- (27.) 
Hon. JOSE GERONES JR.
Barangay Chairman-Union
- (28.) 
Hon. ELSA LUMBAO
Barangay Chairman-Upper

- (1.) 
Hon. EDGARDO CAMASIN JR.
Barangay Chairman-Poblacion
- (2.) 
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Barangay Chairman-Campin
- (3.) 
Hon. MARIA PIAMONTE
Barangay Chairwoman-Cuatro De Agosto
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Barangay Chairman-Hinaguimitan
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Hon. NENITA MERCADERO
Barangay Chairwoman-Liberacion
- (9.) 
Hon. RAMIL PINO
ABC President/Barangay Chairman-Mabuhay
- (10.) 
Hon. JESSICA RAMOS
Barangay Chairwoman-Mabungga
- (11.) 
Hon. GEROME SARAOSOS
Barangay Chairman-Magsuganao
- (12.) 
Hon. ROBERTO SARTILLO
Barangay Chairman-Mahayag
- (13.) 
Hon. ALFREDO DAYONAN
Barangay Chairma-Mahayahay
- (14.) 
Hon. RANDY GORTIANO
Barangay Chairman-Maligaya
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Barangay Chairman-Tagaytay
- (26.) 
Hon. ARANTE SISCON
Barangay Chairman-Uguis
- (27.) 
Hon. JOSE GERONES JR.
Barangay Chairman-Union
- (28.) 
Hon. ELSA LUMBAO
Barangay Chairman-Upper

ATTENDANCE
MUNICIPAL DEVELOPMENT COUNCIL
Mayor's Office, Mahaplag, Leyte
May 28, 2024

NO.	NAME	DESIGNATION/OFFICE	SIGNATURE
1	AVENIDA A. MORILLA	Brig. capt.	
2	EMAN B. TERN	"	
3	JOE Q. GERONIS JR	PUNONG BOROY	
4	ALVIN A. EMPRON	" "	
5	Eufemia L. Ochoa	"	
6	Alfredo A. Domingan	"	
7	Randy H. Confiambo	"	
8	RAMIL P. Pino	" "	
9	NENITO L. TAMES	" "	
10	JESSICA D. RAMOS	Punong Barangay	
11	Emilinda A. Mung	" "	
12	ALVIN D. ROA	Hilario	
13	ALVIN E. LOPEZ	Hilario / Mayor	
14	El B. Canale	Captain	
15	Manuelito Pida	Captain	
16	Plámdo Muri	Capt	
17	HELIITA D. MERCADERO	PUNONG BARANGAY	
18	Elia C. Lumbao	Capt.	
18	Rodolfo E. de Asa	Captain	
20	RAMIL CRISTOPHER	- do -	
21	NELSON D. ALIBRASUDA	CAPT.	
22	Lito K. Zamora	CAPT.	
23	Gerom D. Sarausus	CAPT.	
24	Roberto C. SANTILO	Capt.	

25	Relando R. Singson	CPM	
26	OFELIA B. BAWAGON	KB-4YK00M	
27	AN		
28	ALAN BUSTO	MLG00/DILG	
29	Alanzo, Mark	Exec. Secretary	
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REPUBLIC of the PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY of MAHAPLAG
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OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL

MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING HELD AT THE EXECUTIVE OFFICE, MAHAPLAG MUNICIPAL HALL, MAHAPLAG, LEYTE ON MAY 28, 2024 AT EXACTLY 9:30 IN THE MORNING.

PRESENT : HON. RONALDO T. LLEVE -MDC CHAIR
MR. ALAN C. LOREJAS – MPDC /MDC SECRETARIAT
MR. ARNOLD J. BANTACULO -MBO
MR. RODULFO LORETO – REPRESENTATIVE OF THE CONGRESSMAN/ MACCO
MRS. OFELIA BALAGON - BALIKAT CIVICOM (CSO)
HON. JOSE GERONES JR.
HON. EDGARDO R. CAMASIN
HON. JEROME SARAOSOS
HON. NENITA D. MERCADERO
HON. ALVIN A. EMPRON
HON. ALAN ROA
HON. EMELINDA A. MUNEZ
HON. ROBERTO SARTILLO
HON. MARIA PIAMONTE
HON. NENITO TORRES
HON. RAMIL PINO
HON. RODULFO DE ASIS
HON. LITO ZAMORA
HON. ELSA LUMBAO
HON. RAMIL CASTANAREZ
HON. EPIFANIA ACIDO
HON. JESSICA RAMOS
HON. ALFREDO DAYONAN
HON. WENCESLAO PUDA
HON. EMAR TEROL
HON. ROLANDO SIMPRON
HON. NELSON ABRASADO
MR. ALAN BUGHO

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Hon. Chairman: Good morning to all, our MDC meeting is now call to order. May I request Hon. Alan Roa, Barangay Captain, Barangay Hilusig, Mahaplag, Leyte to lead the prayer then followed by the singing of the Philippine National Anthem by Mrs. Angela Galoy, conducting.

(Prayer and the Singing of the Philippine National Anthem)

Hon. Chairman: May I request the MDC secretariat to conduct the Roll Call as determinant of quorum.

Mr. Alan Lorejas: (Roll Call) Hon Chair our MDC Meeting is now in quorum.

Hon. Chairman; Thank you Mr. Lorejas. Since we are in quorum, let's proceed to the business of the day, but before hand I just would like to say that this AIP for CY 2025 is more or less a reflection of our projected budget. The budget which we will be utilized for the year round. By the way, you noticed we already have

our new dump truck and a boom truck for the DRRM activities. As planned tentatively, that fully completed two storey building in the market and the said vehicles be blessed on June 11,2024 dependent to the schedule of our beloved congressman.

If in the state that our 20% development fund would not suffice to the expected expenditures of the LGU and our barangays we can outsource assistance to the provincial government and same with our congressman ,ok?

So much for that, may I request the secretary to read the business of our MDC meeting.

Mr. Alan Lorejas: Good morning everyone, we have two businesses of the day this MDC meeting:

1. To adopt and approve the Annual Investment Program (AIP) of the annual Budget for Calendar Year 2025 which amounted to ONE HUNDRED FIFTY SIX MILLION ONE HUNDRED FIFTY FIVE THOUSAND AND THIRTY PESOS ONLY (Php. 156,155,030.00)
2. To adopt and approve the Supplemental Investment Program (SIP) No. 2 for CY 2024 of the municipality of Mahaplag which amounted to Php. ONE MILLION THREE HUNDRED FORTY SIX THOUSAND AND FIVE HUNDRED SIXTY PESOS ONLY (Php. 1,346,560.00.).This embraces the following;

- The Abolition of Management and Audit Analyst IV
- The Creation of the 8 Casual positions
- And the increase of RATA of the elected officials and some municipal government employees;

Mr. Alan Lorejas: To discuss the Annual Investment Program for CY 2025 of the municipality of Mahaplag,Leyte, Let us welcome Mr. Arnold J. Bantaculo, our MBO.

Mr. Arnold Bantaculo: Our annual Investment Program (AIP) for Calendar Year 2025 has a total of ONE HUNDRED FIFTY SIX MILLION, ONE HUNDRED FIFTY FIVE PTHOUSAND AND THIRTY PESOS ONLY (Php. 1546,155.030.00) and said budget is hereby appropriated as follows:

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)

➤ GENERAL SERVICES -----	Php. 84,609,400.00
➤ SOCIAL SERVICES-----	Php. 18,385,251.00
➤ ECONOMIC SERVICES-----	Php. 15,693,621.00
➤ 20% DEVELOPMENT FUND-----	Php. 29,631,006.00
➤ SPECIAL PURPOSE APPROPRIATION	
AID TO 28 BARANGAYS-----	Php. 28,000.00
➤ 5% DRRM FUND -----	Php. 7,807,752.00
30%-----	Php.2,342,323.00
70%-----	Php.5,465,429.00
	<hr/>
	Php. 156,155,030.00

General Services , Social Services and Economic Services are all expenses of the various offices/departments of the locality, the 20% Development Fund is for project, activities allocations of the LGU, the 28,000.00 is an allocation provided as assistance to the component barangays of the municipality. However, the 5% DRRM FUND is yet to be deliberated by the DRRM team on their priorities in the pursuit of their mandates.

Mr. Lorejas: Any question, clarifications on the cited AIP for the CY 2025?

Mr. Chairman: Questions? Any clarifications?if none, what's the pressure of the body?

Hon. Avelina Moring: I moved for the Adoption and Approval of the AIP of the Local Government Unit of Mahaplag, Leyte for the calendar year 2025, amounting to ONE HUNDRED FIFTY SIX MILLION ONE HUNDRED FIFTY FIVE THOUSAND AND THIRTY PESOS (Php. 156,155,030.00)

All: Second the motion.

Mr. Chairman: The proposed ONE HUNDRED FIFTY SIX MILLION , ONE HUNDRED FIFTY FIVE THOUSAND AND THIRTY PESOS (Php. 156,155,030.00) as the Annual Investment Program of the Local Government Unit of Mahaplag ,Leyte in the Annual Budget for CY 2025 has been moved and seconded therefore the AIP for CY 2025 is hereby adopted and approved.

Mr. Chairman: Kindly proceed to the next agenda,pls.

Mr. Lorejas : Thank you Mr. Chairman , Our second agenda today is to adopt and approve the Supplemental Investment Program (SIP) No. 2 of the CY 2024 which amounted to ONE MILLION THREE HUNDRED FORTY SIX THOUSAND AND FIVE HUNDRED SIXTY PESOS ONLY (Php. 1,346,560.00). This embraces the i) Abolition of MANAGEMENT AND AUDIT ANALYST IV, ii) CREATION OF 8 CASUAL POSITIONS, iii) PROVISION OF RATA FOR ELECTED OFFICIALS, DEPARTMENT HEAD AND ASSISTANT DEPARTMENT HEADS OF THE VARIOUS DEPARTMENTS IN THE LGU- MAHAPLAG.

Breakdown of Such Supplemental Investment Program amount are as follows;

- Executive Services – Salary of casual positions -----Php. 860,560.00
- RATA increase/Differentials for the Elected officials, Head And Assistant Department Head of various departments-----Php. 486,000.00

Php.1,346,560.00

Mr. Bantaculo: Management and Audit Analyst IV has long been left vacant and funded position in the plantilla of positions of the municipality of Mahaplag, Leyte. Timely to abolish the aforementioned position so that corresponding fund be utilized in the CREATION of 8 Casual positions. This is the purpose of abolishing Management and Audit Analyst IV. Hence, gross annual compensation of each casual amounted to Php. 107,000.00. Casual is indeed very essential considering that some offices of the LGU - Mahaplag, Leyte lacks permanent staff to work on some office tasks.

Mr. Chairman: Is there any question, reaction to the abolition of Management and Audit Analyst IV and the creation of the 8 casual positions in the plantilla of positions for the Local Government Unit of Mahaplag,Leyte?

Mrs. Ofelia Balagon: Considering that casual positions are to be created ,what are the benefits then, of said employees?

Mr. Arnold Bantaculo: A casual employee will receive what a regular /permanent employee are receiving, but they are to be renewed every year or in short they have a yearly contract.

Mr. Chairman: are there more questions, clarifications? if none what's the pleasure of the body?

Hon. Jerome Saraosos: I move for the Abolition of Management and Audit Analyst IV and the Creation of the 8 Casual positions in the plantilla of positions in the Local Government Unit of Mahaplag, Leyte.

All: Second the motion.

Mr. Chairman: It has been moved and seconded , therefore the Abolition of Management and Audit Analyst IV and the Creation of eight (8) Casual positions is hereby approved.

Mr. Arnold J.Bantaculo: Another thing is the salary differential /increase for the elected LGU officials, department heads and assistant department heads of the various offices. The uniform increase of RATA is Php. 1,500.00 and a differential for 6 months as soon as the SIP No. 2 of CY 2024 will be approved in the Sangguniang Bayan. It is through LBC 157 that provides the increase of RATA of the elected officials, heads and assistant department heads of the different departments of the LGU.

To summarize the Supplemental Investment Program No. 2 of the Local Government Unit of Mahaplag, Leyte for CY 2024, annual compensation pay of 8 casual amounting to Php.860,560.00 and the RATA

increase for the LGU elected and appointed personnel whom entitled to RATA in the amount of Php. 486,000.00, giving a total of Php. 1,346,560.00 .

Mr. Chairman: I guess everything is clear as to the components /items in the Supplemental Investment Program no. 2 for CY 2024 of the municipality of Mahaplag. But if there are still clarifications, you may raise it now. (after few minutes) I guess ,silence means none, so?

Hon. Alvin Empron: I move for the approv the Supplemental Investment Program (SIP)No. 2 of the municipality of Mahaplag,Leyte for CY 2024 in the amount of ONE MILLION THREE HUNDRED FORTY SIX THOUSAND AND FIVE HUNDRED SIXTY PESOS ONLY (Php. 1,346,560.00).

All: Second the motion.

Mr. Chairman: The Supplemental Investment Program No. 2 for CY 2024 of the LGU -Mahaplag,Leyte has been moved by Hon. Empron and seconded by all , therefore said SIP No. 2 for 2024 of the Municipality of Mahaplag,Leyte is deemed approved.

Mr. Lorejas: Lets us come now to other matters, if any.

Mr. Chairman: Is there any other concern other than our businesses today? If none, lets come now to adjournment.

Mrs. Ofelia Balagon: I move for the adjournment of this MDC meeting.

Hon. De Asis: I second that motion.

Mr. Chairman: It has been moved and seconded, so our MDC meeting is now hereby adjourned.

APPROVED:


HON. RONALDO T. LLEVE
Municipal Mayor/ MDC Chairman

Prepared by:


ALAN C. LOREJAS
MDC Secretariat



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

WORK AND FINANCIAL FOR MUNICIPAL DEVELOPMENT COUNCIL
20% Economic Development Fund
C.Y. 2025

AIP Reference Code	Program/ Project/ Activity & Description	Schedule of Implementation		Implenting Office	Expected Output	Source Of Fund	Amount
		Started	Completion				
9000-000-3-01-008-006-001-000	Payment of Loan Amortization	01-Jan-25	31-Dec-25	MTO/ MO	Loan Amortization Paid	20% EDF	16,000,000.00
9000-000-3-01-008-006-001-001	Barangay Development Fund/Financial Assistance to Barangays and Other Development projects of LGU	01-Jan-25	31-Dec-25	MO	Barangay Financial Assistance and Other	20% EDF	6,000,000.00
9000-000-3-01-008-006-001-002	Procurement of Garbage Truck	01-Jan-25	31-Dec-25	MO	Garbage truck Procure	20% EDF	4,631,006.00
9000-000-3-01-008-006-001-003	Procurement and Installation of Solar Street Light	01-Jan-25	31-Dec-25	MO	Solar Lights are Procured and Installed	20% EDF	3,000,000.00
TOTAL							29,631,006.00

Prepared by :

ALAN C. LOREJAS
 MPDC- Designate

Recommended:

ARNOLD BANTACULO
 Municipal Budget Officer

Approved:

Hon. RONALDO T. LLEVE
 Municipal Mayor



Municipal Disaster Risk Reduction & Management Office

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL OF MAHAPLAG, LEYTE AT THE MAYOR'S OFFICE ON JUNE 20, 2024 AT 9:00 O'CLOCK IN THE MORNING.

Present:

- HON. RONALDO T. LLEVE Municipal Mayor/Chairman
- SIGFREDO LUMBAO MDRRMO
- HON. CARMELITO C. ALONZO SB Member/Chairman, Com. On Finance
- ALAN BUGHO MLGOO
- MR. ARNOLD BANTACULO Mun. Budget Officer
- MR. RODULFO LORETO Municipal Accountant-Designate
- ALAN LOREJAS MPDO/HRMO
- SFO3 GLEN ANTONIO SOLIS Mahaplag Fire Marshal
- PCAPT LINO LOPEZ Mahaplag PS
- ENGR. MARITO V. CATORCE Municipal Engineer
- RECA GLENDA REALES MSWDO
- ELPEDIA PAUSANOS Municipal Agriculture Officer
- GLORIA GARLIT SMMPC
- INOCENTES L. NUÑEZ CSO Representative
- MARK L. ALONZO Executive Secretary

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**RESOLUTION No. 01
Series of 2024**

A RESOLUTION TO RESPECTFULLY ADOPT AND APPROVE THE CY 2025 5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT (LDRRM) FUND AMOUNTING TO SEVEN MILLION EIGHT HUNDRED SEVEN THOUSAND SEVEN HUNDRED FIFTY TWO PESOS ONLY (Ph 7,807,752.00).

WHEREAS, The Municipal Budget Officer informed the Members of the MDRRM Council that there is an amount of **SEVEN MILLION EIGHT HUNDRED SEVEN THOUSAND SEVEN HUNDRED FIFTY TWO PESOS ONLY (Ph 7,807,752.00)** for the Calendar Year 2025 5% of the Local Disaster Risk Reduction and Management Fund.

WHEREAS, there is a need to approved the said 5% LDRRM Budget for the following projects and programs, to wit:

- A. 30% of the 5% LDRRM Fund (Quick Response Fund) - **Ph 2,342,323.00**
- B. 70% of the 5% LDRRM Fund (Pre-Disaster) - **Ph 5,465,429.00**
- Total: Ph 7,807,752.00**

1

No.	Particulars	Amount
1.	Provision of Basic Commodities and Other Emergency Necessities during/after Disaster/Calamity (30% Quick Response Fund)	2,342,323.00
2.	Procurement of Medicines/Vaccines/Medical Supplies	2,241,429.00
3.	Procurement/Stock filling of Basic Emergencies Supplies	1,000,000.00
4.	Procurement of Chainsaw - 1 Unit	49,000.00
5.	Procurement & Installation of Plastic Water Tank (1,500 liters) @ Evacuation Center - 1 Unit	80,000.00
6.	Procurement of Fuel, Oil & Lubricants	100,000.00
7.	Procurement of Drone with Camera/Audio (used in times of Calamity/Disaster) - 1 Unit	300,000.00
8.	Procurement of Heavy Duty Industrial Ceiling Fan (Big) for Evacuation Center - 2 Units	600,000.00
9.	Procurement of Movable Tents (for Emergency Situation) - 6 Units	40,000.00
10.	Procurement of Folding Beds (for Emergency Situation) - 20 Units	100,000.00
11.	Procurement of Aluminum Spine Board Basket - 2 Units	80,000.00
12.	Procurement of Medical First Aid Kits	176,000.00
13.	Procurement of Steel Medicine Cabinet (Big) - 1 Unit	49,000.00
14.	Procurement of Generator Set (Gasoline 5 kva) - 1 Unit	50,000.00
15.	Procurement of Handheld Radios and Crossband Repeater	300,000.00
16.	Capability Building/Seminars Training for Disaster	200,000.00
17.	Sound System for Evacuation Center	100,000.00
	Total:	Ph 7,807,752.00

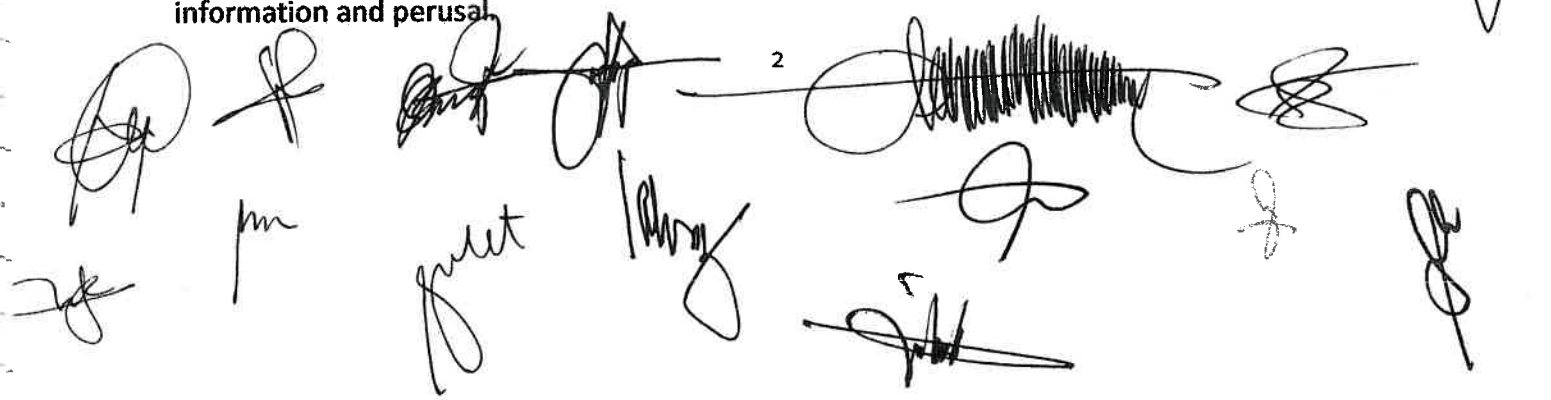
WHEREAS, the members of the MDRRM Council after a thorough deliberation, has deemed it wise that the said amount of **SEVEN MILLION EIGHT HUNDRED SEVEN THOUSAND SEVEN HUNDRED FIFTY TWO PESOS ONLY (Ph 7,807,752.00)** be adopted and appropriated for the above items;

WHEREAS, on motion of SFO3 Glen Antonio Solis and duly seconded by all the Members of the MDRRM Council present, be it;

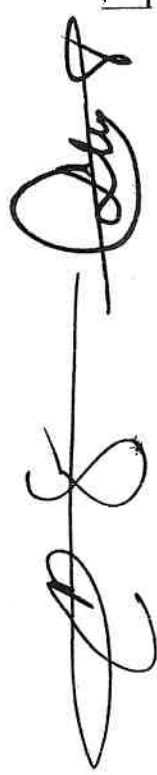
RESOLVED, AS IT IS HEREBY RESOLVES, TO ADOPT AND APPROVED THE CY 2025 5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT (LDRRM) FUND AMOUNTING TO SEVEN MILLION EIGHT HUNDRED SEVEN THOUSAND SEVEN HUNDRED FIFTY TWO PESOS ONLY (Ph 7,807,752.00).

RESOLVED FURTHER, to forward this resolution to the concerned offices/agencies for information and perusal.

2



A collection of approximately 15 handwritten signatures in black ink, arranged horizontally across the bottom of the page. The signatures vary in style, with some being very stylized and others more legible. A small number '2' is written above the center of the signatures.



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APPROVED UNANIMOUSLY.

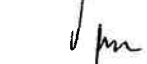
Approved by:



SIGFREDO LUMBAO
MDRRMO



MR. ARNOLD BANTACULO
Budget Officer



ELPEDIA PAUSANOS
MAO



REMEGIA ORIA
Principal, PNHS



ALAN BUGHO
MLGOO



PCAPT LINO LOPEZ
Mahaplag PS



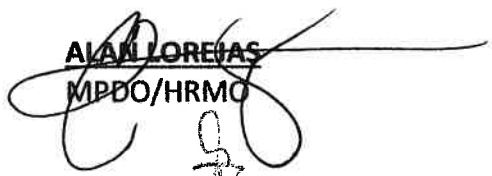
ENGR. MARITO V. CATORCE
Municipal Engineer



INOCENTES NUÑEZ
Senior Citizens, CSO

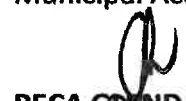


HON. CARMELITO C. ALONZO
SB Member, Chair. Committee on Finance



ALAN LOREIAS
MPDO/HRMO

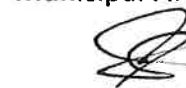
MR. RODOLFO LORETO
Municipal Accountant-Designate



RECA GLENDA REALES
MSWDO



SFO3 GLEN ANTONIO SOLIS
Municipal Fire Marshal



MARK L. ALONZO
Executive Secretary



GLORIA GARLIT
SMMPC, NGO



HON. RONALDO T. LLEVE
Municipal Mayor



Republic of the Philippines
MUNICIPALITY OF MAHAPLAG
Province of Leyte
oOo

Hon. Ronaldo T. Llave
Municipal Mayor

Office of the Municipal Mayor

July 5, 2024

HON. MYRA P. SOLIS
Vice Mayor
Mahaplag, Leyte

Honorable Solis:

Greetings!

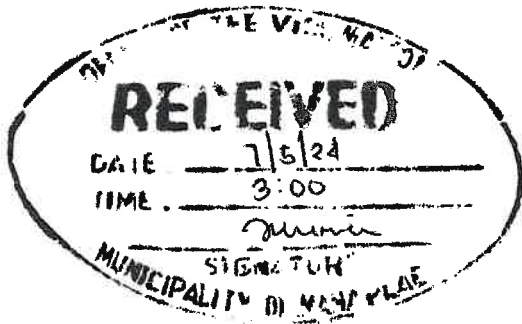
The undersigned respectfully endorse to your good office the MDRRM Resolution No. 01 series 2024 for adoption and Approval for the Calendar Year 2025 of the Local Disaster Risk Reduction and Management (LDRRM) Fund amounting to **Seven Million Eight Hundred Seven Thousand Seven Hundred Fifty Two Pesos Only (Ph 7,807,752.00)** of the Municipality of Mahaplag, Leyte..

Attached herewith copy of the MDRRM Resolution for your perusal.

Thank you for the support and assistance.

Sincerely yours,

HON. RONALDO T. LLEVE
Municipal Mayor



MUNICIPAL DISASTER RISK REDUCTION COUNCIL MEETING ATTENDANCE SHEET

NAME	DESIGNATION	SIGNATURE
1. REMEGIA H. DELA	PALAHONGON NHS - Sch. Head	
2. ROMUALDO A. GERRONCO JR. MD.	XMO	
3. PCPT LINDA N. LERMA	PNB	
4. INOCENCIO L. NUNEZ JR.	CSO	
5. ANWOLD J. BARRERA	MAD	
6. SFB3 GLENN ANTONIO M. SOLIS	BFP	
7. ELPEDIA R. PAUSANOS	MA	
8. Rodolfo Lopez	MCCO	
9. STAFFEIO L. LIMPAO	MIDPRMO	
10. GLORIA V. GARRET	CSO	
11. Recca Glenda R. Impredo	MSWDO	
12. Edgardo R. Camasim	Captain	
13. Mark L. Xlonzo	Exec. Sec.	
14. MARITO V. GARCIA	MED	
15. CPT GERRY C. PROVIDA	CO, HHC, 141B	
16. CPT JELSON A. JOMOL	HHC 141B	
17. POI Christian Bahia	BFP	
18. POI Derwyn Paul Robin	BFP	
19. PFC ARNEL A. ADRAYAN	HHC, 141B	
20. ZELMAR L. METANA	M.O.	
21. Jan Rex Yonzal	M.O.	
22. Loreto Pintocan	M.O.	
23. Romel Terol	M.O.	
24. Jonathan Rocha	M.O.	
25. Clarita Peralta	M.O.	
26. VINCENT DELA	M.O.	
27. Cera ce Juy N. Espino	M.O.	
28. ROGER DACOT	M, O	
29.		
30.		

Republic of the Philippines
 PROVINCE OF LEYTE
 Municipality of Mahaplag
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LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN
5% LDRRM
C.Y. 2025

AIP Reference Code	Program/ Project/ Activity & Description	Implenting Office	Start Date	Completion Date	Expected Output	Funding Sources	Personal Services	Main. & Other Oper. Exps.	Financial Expenses	Capital Outlay	Total
30% Quick Response Fund											
9000-000-3-01-008-006-001-005	Provision of basic commodities and other emergency necessities during disaster/calamity	MO/MDRRMC	01-Jan-25	31-Dec-25	Basic commodities and other emergency necessities were procured provided during disaster/calamity	5% LDRRMF		2,342,323.00			2,342,323.00
70% Pre-Disaster Preparedness											
9000-000-3-01-008-006-001-006	Procurement of Medicines/Vaccine/Medical Supplies	MDRRMC/MO	01-Jan-25	31-Dec-25	Medicine/Medical Supplies procured	5% LDRRMF		2,241,429.00			2,241,429.00
9000-000-3-01-008-006-001-007	Procurement/Stock filling of basic emergency supplies	MDRRMC/MO	01-Jan-25	31-Dec-25	Stock filling of basic emergency supplies procured	5% LDRRMF		1,000,000.00			1,000,000.00
9000-000-3-01-008-006-001-008	Capability Building/ Seminars, Training & Team Building for Disaster	MDRRMC/MO	01-Jan-25	31-Dec-25	Assessment/ Capability Building Conducted	5% LDRRMF		200,000.00			200,000.00
9000-000-3-01-008-006-001-009	Procurement of Fuel, Oil and Lubricants (for MDRRMO Rescue Vehicles during Disaster / Calamity)	MDRRMC/MO	01-Jan-25	31-Dec-25	Fuel, Oil and Lubricants During Disaster procured	5% LDRRMF		100,000.00			100,000.00
9000-000-3-01-008-006-001-010	Procurement of Chainsaw (1 unit)	MDRRMC/MO	01-Jan-25	31-Dec-25	Chainsaw Procured	5% LDRRMF		49,000.00			49,000.00
9000-000-3-01-008-006-001-011	Procurement & Installation Plastic Water Tank (1,500 liters) at evacuation center (1 unit)	MDRRMC/MO	01-Jan-25	31-Dec-25	Plastic Water Tank Procured And Installed	5% LDRRMF				80,000.00	80,000.00
9000-000-3-01-008-006-001-012	Procurement of Drowned with Camera/Audio (used in times of Calamity/Disaster) (1 unit)	MDRRMC/MO	01-Jan-25	31-Dec-25	Drowned With Camera Procured	5% LDRRMF				300,000.00	300,000.00
9000-000-3-01-008-006-001-013	Procurement of Heavy duty Industrial Ceiling Fan (Big) for Evacuatin Center (2 units)	MDRRMC/MO	01-Jan-25	31-Dec-25	2 units Heavy Duty Big Cieling Fan Procured	5% LDRRMF				600,000.00	600,000.00
9000-000-3-01-008-006-001-014	Procurement of movable Tents (for Emergency Situation)(6 units)	MDRRMC/MO	01-Jan-25	31-Dec-25	6 units of tent Procured	5% LDRRMF		40,000.00			40,000.00

Republic of the Philippines
 PROVINCE OF LEYTE
 Municipality of Mahaplag
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LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN
5% LDRRM
C.Y. 2025


AIP Reference Code	Program/ Project/ Activity & Description	Implenting Office	Start Date	Completion Date	Expected Output	Funding Sources	Personal Services	Main. & Other Oper. Exps.	Financial Expenses	Capital Outlay	Total
9000-000-3-01-008-006-001-015	Procurement of Folding Beds (for Emergency Situation) (20 units)	MDRRMC/MO	01-Jan-25	31-Dec-25	20 pcs Folding Bed Procured	5% LDRRMF				100,000.00	100,000.00
9000-000-3-01-008-006-001-016	Procurement of Aluminum Spine Board Basket (2 units)	MDRRMC/MO	01-Jan-25	31-Dec-25	2 units of Aluminum Spine Basket Procured	5% LDRRMF				80,000.00	80,000.00
9000-000-3-01-008-006-001-017	Procurement of Medical First Aid Kits	MDRRMC/MO	01-Jan-25	31-Dec-25	Medical Firsts Aid Kits Procured	5% LDRRMF		176,000.00			176,000.00
9000-000-3-01-008-006-001-018	Procurement Steel Medicine Cabinet (1 unit)	MDRRMC/MO	01-Jan-25	31-Dec-25	Steel Medicine Cabinet Procured	5% LDRRMF		49,000.00			49,000.00
9000-000-3-01-008-006-001-019	Procurement of Generator Set (Gasoline, KVA) (1 unit)	MDRRMC/MO	01-Jan-25	31-Dec-25	Generator Gasoline Procured	5% LDRRMF				50,000.00	50,000.00
9000-000-3-01-008-006-001-020	procurement of Handheld Radios and Crossband Repeater	MDRRMC/MO	01-Jan-25	31-Dec-25	Handheld Radio & Crossband Repeater Procured	5% LDRRMF				300,000.00	300,000.00
9000-000-3-01-008-006-001-021	Sound System for Evacuation Center	MDRRMC/MO	01-Jan-25	31-Dec-25	Sound System Procured	5% LDRRMF				100,000.00	100,000.00
										7,807,752.00	

Prepared by :


SIGFREDO L. LUMBAO
 LDRRMO-Designate

Date: _____

Attested by:


Hon. RONALDO T. LLEVE
 Municipal Mayor

Date: _____



Republic of the Philippines
 PROVINCE OF LEYTE
 Municipality of Mahaplag
 -o0o-



SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE 12TH SANGGUNIANG BAYAN OF MAHAPLAG, LEYTE HELD ON JULY 8, 2024 AT THE SESSION HALL OF THE MUNICIPAL HALL BUILDING, BRGY. POBLACION, MAHAPLAG, LEYTE.

- | | | |
|---------------------------------|---|--|
| Present: HON. MYRA P. SOLIS | - | Municipal Vice Mayor/Presiding Officer |
| HON. ARLENE O. GIGANTO | - | Sangguniang Bayan Member |
| HON. AIDA L. DIZON | - | Sangguniang Bayan Member |
| HON. CARMELITO C. ALONZO | - | Sangguniang Bayan Member |
| HON. JEFFREY M. RELEVO | - | Sangguniang Bayan Member (Late) |
| HON. REYNALDO M. KANEN | - | Sangguniang Bayan Member |
| HON. OSCAR S. REALES | - | Sangguniang Bayan Member |
| HON. HARLIN O. GONZAGA | - | Sangguniang Bayan Member |
| HON. EDGARDO R. CAMASIN | - | Ex officio Sangguniang Bayan Member |
| | | President, Liga Ng Mga Barangay |
| HON. REINA ROSE A. DEDAL | - | Ex officio Sangguniang Bayan Member |
| | | President, Sangguniang Kabataan Federation |
| Absent: HON. GLENN H. BARTOLINI | - | Sangguniang Bayan Member |

RESOLUTION NO. 2024-0068

A RESOLUTION ADOPTING THE RESOLUTION NO. 01 SERIES OF 2024 OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL OF THE MUNICIPALITY OF MAHAPLAG, LEYTE ENTITLED "A RESOLUTION TO RESPECTFULLY ADOPT AND APPROVE THE CY 2025 5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT (LDRRM) FUND AMOUNTING TO SEVEN MILLION EIGHT HUNDRED SEVEN THOUSAND SEVEN HUNDRED FIFTY-TWO PESOS (Ph 7,807,752.00)."

On motion by **HON. AIDA L. DIZON** and duly seconded by **ALL OF THE MEMBERS PRESENT**, and duly approved during the session, there being a quorum, by the affirmative votes of **ALL OF THE MEMBERS PRESENT** of the Sangguniang Bayan of Mahaplag, except **HON. JEFFREY M. RELEVO** who did not yet arrive at that time;

BE IT RESOLVED, AS IT IS HEREBY RESOLVED, to **ADOPT** the Resolution No. 01 Series of 2024 of the **Municipal Disaster Risk Reduction and Management Council (MDRRMC)** of the Municipality of Mahaplag, Leyte entitled "**A RESOLUTION TO RESPECTFULLY ADOPT AND APPROVE THE CY 2025 5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT (LDRRM) FUND AMOUNTING TO SEVEN MILLION EIGHT HUNDRED SEVEN THOUSAND SEVEN HUNDRED FIFTY-TWO PESOS (Ph 7,807,752.00);**"


RESOLVED FURTHER, to furnish copies of this Resolution No. 2024-0068 to all offices concerned for the information and appropriate action.

APPROVED this 8th day of July 2024.

CERTIFIED CORRECT:

ATTY. JASON L. ALONZO
 Board Secretary V

ATTESTED TO BE
 DULY APPROVED:


HON. MYRA P. SOLIS
 Municipal Vice Mayor/Presiding Officer

APPROVED BY:


HON. RONALDO T. LLEVE
 Municipal Mayor