



Item No.: 30

Date: 02 2025 DEC

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

RELEASE
DATE: 11/28/25
NO. 085
BY: [Signature]
PBO

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

November 28, 2025

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

Sangguniang Panlalawigan
Province of Leyte
RECEIVED
Date: NOV 28 2025
By: [Signature]

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 2026** of the **Municipality of Mahaplag, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 25-006** with a total appropriations in the amount of **PHP199,251,654.00** 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 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
 - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.9 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
 - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
 - 1.11 That the grant of honorarium to the Board of Directors shall be subject to existing guidelines
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the Municipality of Mahaplag is hereby reminded of the same review action issued in FYs 2025 Annual Budget, to wit:
 - a) 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;

- b) 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;
- c) 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. 92 dated June 9, 2025;
- d) 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;
4. That the appropriation for salaries to officials and employees implementing the Second Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 165 dated July 18, 2025 and the authorized rates thereof under Annex "A-1" & "A-5". Nevertheless, the total appropriation of some items for personal services benefits are in excess than the amount authorized by law, to wit:

| Object of Expenditures | Per AO LBP Form I | Authorized Rate | Excess |
|---------------------------------|----------------------|--------------------|-----------|
| Salaries | 42,146,352.00 | 42,076,416.00 | 69,936.00 |
| Representation Allowance | 2,179,200.00 | 2,097,600.00 | 81,600.00 |
| Traveling Allowance | 2,179,200.00 | 2,097,600.00 | 81,600.00 |
| Mid Year Bonus | 3,602,180.00 | 3,596,360.00 | 5,820.00 |
| Year End Bonus | 3,602,180.00 | 3,596,360.00 | 5,820.00 |
| PhilHealth Contribution | 1,077,663.00 | 1,072,787.00 | 4,875.30 |
| Retirement & Life Ins. Premiums | 5,187,137.00 | 5,178,758.40 | 8,378.60 |

Accordingly, the excess appropriation is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance.

5. That the listed Object of Expenditure below of LBP Form No. 1 in the budget year under Capital Outlay does not tally with the Object of Expenditure in LBP Form No. 2, hence, the Municipality needs to reconcile the appropriation under LBP Form No. 1 with the appropriation under LBP Form No. 2, to wit;

| Object of Expenditure | Per LBP Form No. 1 | Per LBP Form No. 2 | Difference |
|-----------------------------|-----------------------|-----------------------|------------|
| Construction of Columbarium | 1,500,000.00 | 1,200,000.00 | 300,000.00 |

6. That the LGU appropriated P21,606.00 for Extraordinary and Miscellaneous Expense, to wit:

| Particulars | Per AB | Authorized | Excess |
|---|-----------|------------|----------|
| Extraordinary and Miscellaneous Expense | 21,606.00 | 13,797.70 | 7,808.30 |

The provision for Extraordinary and Miscellaneous Expense shall be appropriated to the intended Object of Expenditures in accordance with the Chart of Accounts under COA Circular 2015-009 dated December 1,

2015. Section 325(h) of RA No. 7160 which expressly provides: "That the annual appropriations for discretionary purposes of the local chief executive shall not exceed two percent (2%) of the actual receipts derived from the basic real property tax in the next preceding year". It is to be noted, that Extraordinary and Miscellaneous Expenses is the same as the Discretionary Fund.

7. 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;
8. 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;
9. 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;
10. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

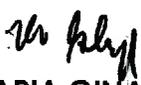
The Special Purpose Appropriations of the different Programs and Projects are all allocated under one account title, "Other Maintenance and Operating Expenses". It is therefore recommended that the said appropriation shall be disaggregated according to their purpose Programs/Projects/Activities and applicability using the Chart of Accounts of the Commission on Audit.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning and Development
Coordinator – Designate



Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-o0o-

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT

14 October 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Municipal Ordinance No. 25-006** of the **Municipality of Mahaplag, Leyte**, entitled: An Ordinance Approving the **General Fund Annual Budget for Fiscal Year 2026** amounting to **One Hundred Ninety-Nine Million Two Hundred Fifty-One Thousand Six Hundred Fifty-Four Pesos only (P199,251,654.00)**, together with the **Annual Investment Program for CY 2026** in the amount of **P203,843,654.00**.

FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



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

Office of the Sangguniang Bayan

TRANSMITTAL

October 13, 2025

FLORINDA JILL S. UYVICO
Provincial Government Department Head
Secretary to the Sangguniang Panlalawigan
Office of the Sangguniang Panlalawigan
Province of Leyte
Tacloban City

Sangguniang Panlalawigan
Province of Leyte

RECEIVED

Date: OCT 14 2025
By: [Signature]

Attention: Records Office

Madam:

Transmitting to your good office this duly approved **Municipal Ordinance No. 25-006** (General Fund Annual Budget for F.Y. 2026) and **SB Resolution No. 2025-0111** of the Municipality of Mahaplag for review by the Sangguniang Panlalawigan of the Province of Leyte, as follows:

- MUNICIPAL ORDINANCE NO. 25-006:** AN ORDINANCE APPROVING THE GENERAL FUND ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF MAHAPLAG, IN THE PROVINCE OF LEYTE, FOR FISCAL YEAR 2026 AMOUNTING TO ONE HUNDRED NINETY-NINE MILLION TWO HUNDRED FIFTY-ONE THOUSAND SIX HUNDRED FIFTY-FOUR PESOS ONLY (₱199,251,654.00).
- SB RESOLUTION NO. 2025-0111:** A RESOLUTION ADOPTING THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 03 SERIES OF 2025 OF THE MUNICIPALITY OF MAHAPLAG ENTITLED "A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE ANNUAL BUDGET FOR THE CALENDAR YEAR 2026 OF THE LOCAL GOVERNMENT UNIT OF THE MUNICIPALITY OF MAHAPLAG, LEYTE AMOUNTING TO TWO HUNDRED THREE MILLION EIGHT HUNDRED FORTY THREE THOUSAND SIX HUNDRED FIFTY FOUR PESOS ONLY (203,843,654.00)."

Thank you and more power.

Respectfully yours,

ATTY. JASON P. ALONZO
Board Secretary



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



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF MAHAPLAG, LEYTE HELD ON SEPTEMBER 22, 2025 AT THE SESSION HALL OF THE MUNICIPAL HALL, BRGY. POBLACION, MAHAPLAG, LEYTE.

PRESENT:

- | | | |
|--------------------------|---|--|
| HON. GLENN H. BARTOLINI | - | Sangguniang Bayan Member/Temporary Presiding Officer |
| HON. MARK L. ALONZO | - | Sangguniang Bayan Member |
| HON. AIDA L. DIZON | - | Sangguniang Bayan Member |
| HON. ARLENE O. GIGANTO | - | Sangguniang Bayan Member |
| HON. JEFFREY M. RELEVO | - | Sangguniang Bayan Member |
| HON. HARLIN O. GONZAGA | - | Sangguniang Bayan Member |
| HON. REYNALDO M. KANEN | - | 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. MYRA P. SOLIS | - | Municipal Vice Mayor (Official Travel) |
| HON. JOSE T. AMARADO II | - | Sangguniang Bayan Member |

MUNICIPAL ORDINANCE NO. 25-006

AN ORDINANCE APPROVING THE GENERAL FUND ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF MAHAPLAG, IN THE PROVINCE OF LEYTE, FOR FISCAL YEAR 2026 AMOUNTING TO ONE HUNDRED NINETY-NINE MILLION TWO HUNDRED FIFTY-ONE THOUSAND SIX HUNDRED FIFTY-FOUR PESOS ONLY (P199,251,654.00).

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 Local Government Unit of Mahaplag, in the Province of Leyte, for the ensuing Fiscal Year 2026 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 2026 is **One Hundred Ninety-Nine Million Two Hundred Fifty-One Thousand Six Hundred Fifty-Four Pesos (P199,251,654.00)**, which include the following budgetary requirements, as follows:

[Handwritten signatures and marks at the bottom of the page, including a large signature on the left and several smaller ones on the right.]

[Handwritten signatures on the right margin, including a large one at the top and another below it.]

| | | |
|---|---|------------------------|
| 1. Personal Services | - | ₱69,780,748.00 |
| 2. Maintenance and Other Operating Expenses | - | ₱75,729,993.00 |
| 3. Capital Outlay | - | ₱ 5,500,000.00 |
| 4. Special Purpose Appropriation | - | <u>₱48,240,913.00</u> |
| Total Budget Appropriation | | ₱199,251,654.00 |

The Special Purpose Appropriation includes the following:

| | | |
|---|---|-----------------------|
| 1. 20% Economic Development Fund | - | ₱38,250,331.00 |
| 2. 5% Local Disaster Risk Reduction Management Fund - | | ₱ 9,962,582.00 |
| 3. Provision of Municipal Aide to Barangays | - | <u>₱ 28,000.00</u> |
| Total Special Purpose Appropriation | | ₱48,240,913.00 |

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. Programmed Appropriation and Obligation for Special Purpose Appropriations;
4. Plantilla of LGU Personnel Fiscal Year 2026;
5. Mandate, Mission, Vision, Major Final Output, Performance Indicators, and Targets Fiscal Year 2026;
6. Statement of Indebtedness;
7. Statement of Statutory and Contractual Obligations and Budgetary Requirements Fiscal Year 2026;
8. Statement of Fund Allocation by Sector Calendar Year 2026;
9. Calendar Year 2026 Annual Investment Program;
10. Municipal Development Council (MDC) Resolution No. 03 Series of 2025 with the Minutes of Meeting and Attendance Sheet;
11. Work and Financial Plan for the 20% Development Fund, AIP 2026;
12. Municipal Disaster Risk Reduction and Management Council (MDRRMC) Resolution No. 02 Series of 2025; and
13. Work and Financial Plan for Disaster Risk Reduction Management Council, LDRRMO 2026.

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.

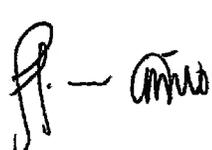
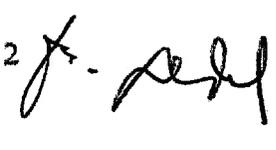
Section 5. For the purpose of this Ordinance, "Savings" is defined as the portions or balances as of any given point in the fiscal year of any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the 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.

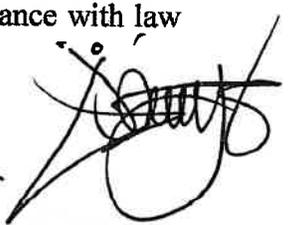
On the other hand, "Augmentation" implies the existence in the budget of an item, project, activity, or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient.

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.





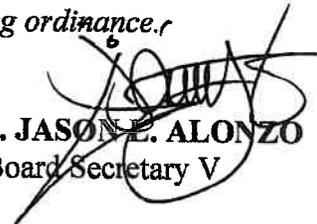


Section 7. SEPARABILITY CLAUSE. If, for any reason, any section or provision of this Ordinance is disallowed in the budget review or declared invalid by proper authorities, the other sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

Section 8. EFFECTIVITY CLAUSE. This Ordinance shall take effect on January 1, 2026.

ENACTED on this 22nd day of September 2025 in Mahaplag, Leyte.

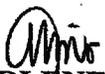
I hereby certify to the correctness of the foregoing ordinance.


ATTY. JASON E. ALONZO
Board Secretary V

ENACTED BY THE SANGGUNIAN BAYAN MEMBERS:


HON. MARK L. ALONZO
SB Member

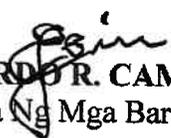

HON. AIDA L. DIZON
SB Member


HON. ARLENE O. GIGANTO
SB Member


HON. JEFFREY M. RELEVO
SB Member


HON. HARLIN O. GONZAGA
SB Member


HON. REYNALDO M. KANEN
SB Member


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


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

ATTESTED BY:


HON. GLENN H. BARTOLINI
SB Member/ Temporary Presiding Officer

APPROVED BY:


HON. RONALDO T. LLEVE
Municipal Mayor
Date of Approval: OCT 13 2025



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 SANGGUNIANG BAYAN OF MAHAPLAG, LEYTE HELD ON SEPTEMBER 15, 2025 AT THE SESSION HALL OF THE MUNICIPAL HALL BUILDING, BRGY. POBLACION, MAHAPLAG, LEYTE.

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

RESOLUTION NO. 2025-0111

A RESOLUTION ADOPTING THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 03 SERIES OF 2025 OF THE MUNICIPALITY OF MAHAPLAG ENTITLED "A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE ANNUAL BUDGET FOR THE CALENDAR YEAR 2026 OF THE LOCAL GOVERNMENT UNIT OF THE MUNICIPALITY OF MAHAPLAG, LEYTE AMOUNTING TO TWO HUNDRED THREE MILLION EIGHT HUNDRED FORTY THREE THOUSAND SIX HUNDRED FIFTY FOUR PESOS ONLY (203,843,654.00)."

On motion by **HON. AIDA L. DIZON** and duly seconded by **ALL 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. EDGARDO R. CAMASIN** who went out of the Session Hall at that time;

BE IT RESOLVED, AS IT IS HEREBY RESOLVED, to **ADOPT** the **RESOLUTION NO. 03 SERIES OF 2025** of the **Municipal Development Council (MDC)** of the Municipality of Mahaplag entitled "*A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE ANNUAL BUDGET FOR THE CALENDAR YEAR 2026 OF THE LOCAL GOVERNMENT UNIT OF THE MUNICIPALITY OF MAHAPLAG, LEYTE AMOUNTING TO TWO HUNDRED THREE MILLION EIGHT HUNDRED FORTY THREE THOUSAND SIX HUNDRED FIFTY FOUR PESOS ONLY (203,843,654.00);*"

RESOLVED FURTHER, to furnish copies of this **SB Resolution No. 2025-0111** to all offices concerned for their information and appropriate action.

APPROVED this 15th day of September 2025.

CERTIFIED CORRECT:

ATTY. JASON E. ALONZO
 Board Secretary V

ATTESTED TO BE
 DULY APPROVED:


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

NOTED BY:


HON. RONALDO T. LLEVE
 Municipal Mayor



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



August 15, 2025

THE HONORABLE MEMBERS
Sangguniang Bayan of Mahaplag
Mahaplag, Leyte

Ladies/Gentlemen:

Submitting herewith, the **General Fund Annual Budget FY 2026**, in the amount of **One Hundred Ninety-Nine Million Two Hundred Fifty-One Thousand Six Hundred Fifty-Four Pesos (Ph199,251,654.00) Only**, together with the **CY 2026 Annual Investment Program (AIP)** in the amount of **(P203,843,654.00)**.

For your appropriate action please.

Thank You & Mabuhay.

Very truly yours,


HON. RONALDO T. LLEVE
Municipal Mayor



**GENERAL FUND
ANNUAL BUDGET
FISCAL YEAR 2026
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

September 8, 2025

THE HONORABLE MEMBERS

Sangguniang Bayan
Mahaplag, Leyte

Gentlemen/Ladies:

Respectfully submitting herewith, for your authorization, the proposed **General Fund Annual Budget for Fiscal Year 2026 amounting to One Hundred Ninety-Nine Million Two Hundred Fifty-One Thousand Six Hundred Fifty-Four Pesos (Php199,251,654.00)** 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 2026 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 2026, total estimated resources for appropriation amounting **One Hundred Ninety-Nine Million Two Hundred Fifty-One Thousand Six Hundred Fifty-Four Pesos (Php199,251,654.00)** to breakdown as follows:

| | | |
|-------------------------------|---|--------------------------------|
| a.) Local or Internal Sources | - | P 8,000,000.00 |
| b.) External Source (NTA) | - | <u>191,251,654.00</u> |
| | | <u>P 199,251,654.00</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 Thirty-Eight Million Two Hundred Fifty Thousand Three hundred Thirty-One Pesos (P38,250,331.00) is appropriated for various development projects while Nine Million Nine Hundred Sixty-Two Thousand Five Hundred Eighty-Three Pesos (Ph9,962,583.00) which represent 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.) As a 3rd class municipality, the 45% PS Cap of the LGU is Sixty-Six Million Seven Hundred Sixty Thousand One Hundred Eighty-Eight Pesos (P66,662,188.00). The total actual PS requirements for FY 2026 is Sixty-Nine Million Seven Hundred Eighty Thousand Seven Hundred Forty-Eight Pesos (P69,780,748.00). However, vacant funded positions amounting to Eight Million Seven Hundred Thirty-Seven Thousand Five Hundred Fifteen Pesos (P8,737,515.00) under Personal Services, is considered as waived items.

Exhibit 1

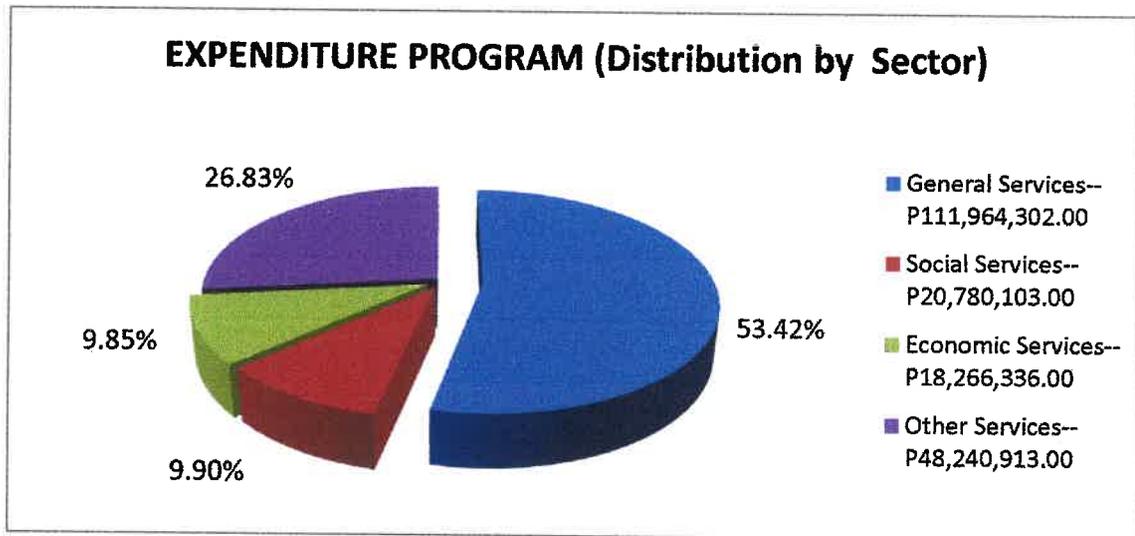
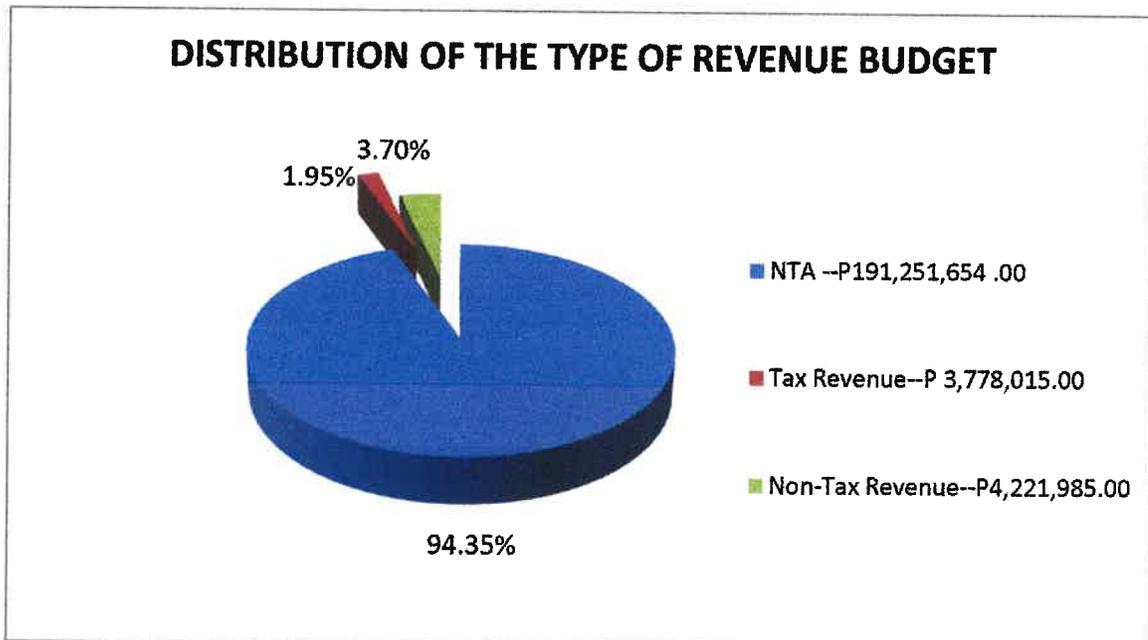


Exhibit 2



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-Nine Million Seven Hundred Eighty Thousand Seven Hundred Forty-Eight Pesos (P69,780,748.00) is the total projected expenditure for Personal Services (PS), which is equivalent to 35% of the total budget for FY 2026. Meanwhile, vacant funded positions amounting to Eight Million Seven Hundred Thirty-Seven Thousand Five Hundred Fifteen Pesos (P8,737,515.00) under Personal Services is considered as waived items.

Maintenance and Other Operating Expenses (MOOE)

The amount of Seventy-Five Million Seven Hundred Twenty-Nine Thousand Nine Hundred Thirty-Three Pesos (P75,729,993.00) has been allocated for Maintenance and Other Operating Expenses (MOOE), which is equivalent to 38% 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 (P5,500,000.00) or 3% of the total budget is allocated for the procurement of various office equipment of the LGU, under Capital Outlay (CO).

Special Purpose Appropriation (SPA):

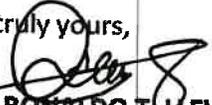
The amount of Forty-Eight Million Two Hundred Forty Thousand Nine Hundred Thirteen Pesos (Ph48,240,913.00) has been allotted for Special Purpose Appropriation representing 24% of this year's budget, to wit:

| | |
|--|------------------------|
| • 5% Local Disaster Risk Reduction Management Fund | P 9,962,582.00 |
| • 20% Development Fund | 38,250,331.00 |
| • Mandatory Aid to Barangay | <u>28,000.00</u> |
| | P 48,240,913.00 |

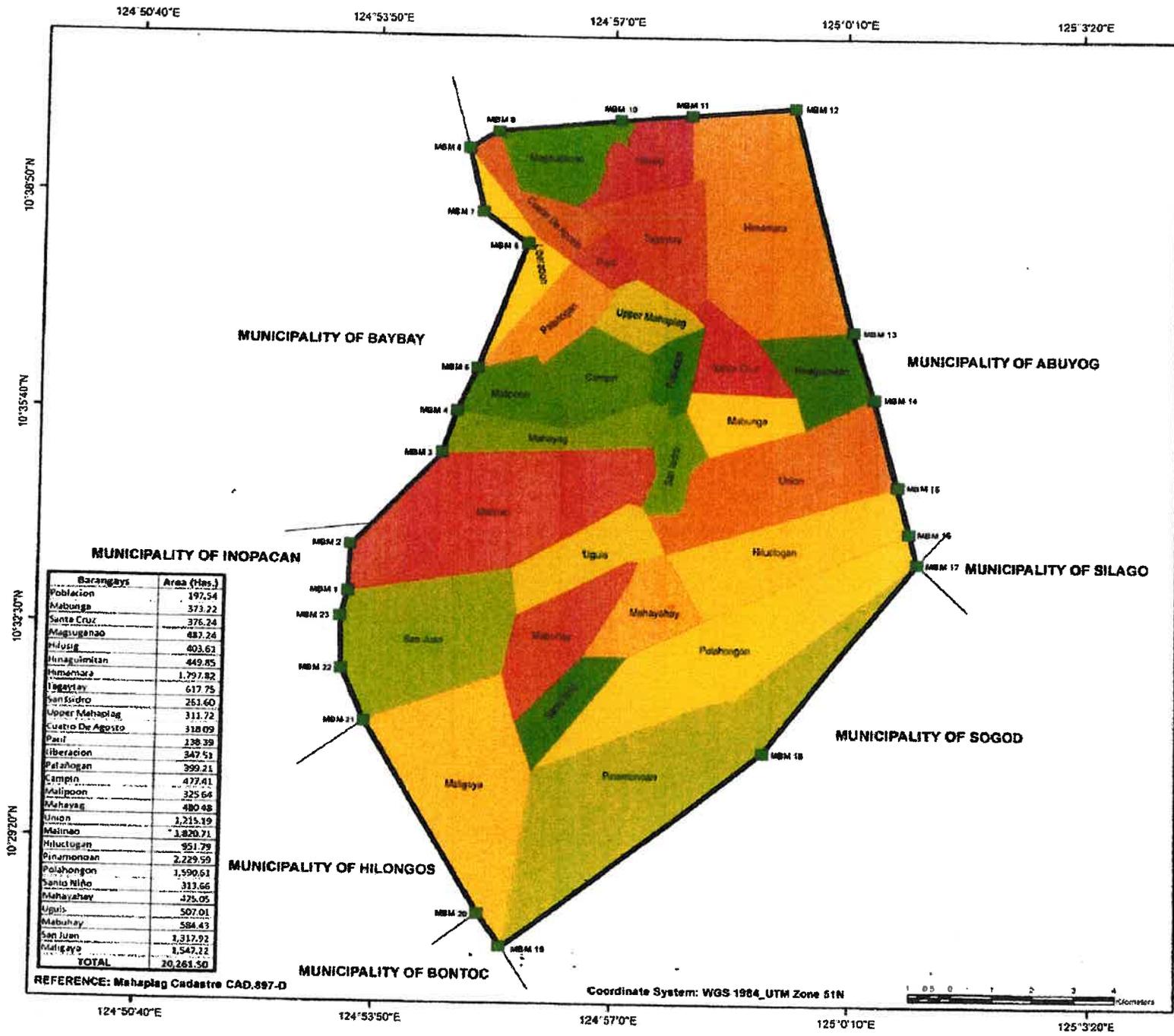
CONCLUSION:

Honorable Members of the Sangguniang Bayan, this FY 2026 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. LEVE

Municipal Mayor



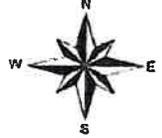
| Barangays | Area (Hcs.) |
|------------------|------------------|
| Poblacion | 197.54 |
| Mabunga | 373.22 |
| Santa Cruz | 376.24 |
| Magsugano | 487.24 |
| Hilagig | 403.61 |
| Hinaguimitan | 449.85 |
| Himantara | 1,797.82 |
| Tagaytay | 617.75 |
| San Isidro | 251.60 |
| Upper Mahaplag | 311.72 |
| Cuatro De Agosto | 318.09 |
| Patil | 138.39 |
| Liberacion | 347.53 |
| Patahogan | 399.21 |
| Campin | 477.41 |
| Malipoon | 325.64 |
| Mahayag | 480.48 |
| Union | 1,215.19 |
| Malinao | 1,820.71 |
| Hiluctogan | 951.29 |
| Pinamonoan | 2,229.59 |
| Polahongan | 1,590.61 |
| Sanlo Nito | 313.66 |
| Mahayahay | 475.05 |
| Uguis | 507.01 |
| Mabuhay | 584.43 |
| San Juan | 1,317.92 |
| Maligaya | 1,547.22 |
| TOTAL | 20,261.50 |

REFERENCE: Mahaplag Cadastre CAD.897-D

Coordinate System: WGS 1984 UTM Zone 51N



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
- Hiluctogan
- Hilugig
- Himantara
- Hinaguimitan
- Liberacion
- Mabuhay
- Mabunga
- Magsugano
- Mahayag
- Mahayahay
- Maligaya
- Malinao
- Malipoon
- Malpagan
- Pail
- Pinamonoan
- Poblacion
- Polahongan
- San Isidro
- San Juan
- Santa Cruz
- Sanlo Nito
- Tagaytay
- Uguis
- Union
- Upper Mahaplag

Prepared by:

ALAN C. LOREJAS
MPDC-Designate

Approved

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) 2024 (4) | Current Year Appropriation | | | Budget Year (Proposed) 2026 (8) |
|--|---------------------|------------------------------|--------------------------------------|---|--|---------------------|--|
| | | | | First Semester (Actual) 2025 (5) | Second Semester (Estimate) 2025 (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 | 640,746.52 | 328,516.09 | 328,516.10 | 657,032.19 | 689,885.00 |
| b. Business Tax | 4-01-03-030 | R | 2,131,636.67 | 1,258,632.78 | 1,258,632.77 | 2,517,265.55 | 2,643,130.00 |
| c. Other Local Tax | 4-01-04-990 | R | 462,332.23 | 221,835.86 | 221,835.85 | 443,671.71 | 445,000.00 |
| Total Tax Revenue | | | 3,234,715.42 | 1,808,984.73 | 1,808,984.72 | 3,617,969.45 | 3,778,015.00 |
| 2. Non-Tax Revenue | | | | | | | |
| a. Regulatory Fees | 4-02-01-160 | R | 945,447.00 | 393,399.87 | 393,399.88 | 786,799.75 | 800,500.00 |
| b. Service/User Charges | 4-02-01-040 | R | 2,898,520.60 | 245,713.34 | 245,713.34 | 491,426.68 | 550,000.00 |
| c. Receipts from Economic Enterprise | 4-02-02-140 | R | - | 1,340,382.38 | 1,340,382.37 | 2,680,764.75 | 2,700,000.00 |
| 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 | 0.00 | 0.00 | - | - |
| Total Non-Tax Revenue | | | 4,265,284.58 | 1,979,495.59 | 1,979,495.59 | 3,958,991.18 | 4,050,500.00 |
| Total Local Sources | | | | | | | |
| B. External Sources | | | | | | | |
| 1. Shares from National Tax Allotment | 4-01-06-010 | R | 139,761,142.00 | 74,077,515.00 | 74,077,515.00 | 148,155,030.00 | 191,251,654.00 |
| 2. Share from GOCCs (PAGCOR and PCSO) | 4-04-01-010 | R | 506,171.94 | 506,171.94 | 0.00 | 0.00 | 171,485.00 |
| 3. Other Shares from National Tax Collection | | | | | | | |
| a. Share from Ecozone | | | - | - | - | - | - |
| b. Share from EVAT | | | - | - | - | - | - |
| c. Share from National Wealth | | | - | - | 423,039.37 | 423,039.37 | - |
| d. Share from Tobacco Excise Tax | | | - | - | - | - | - |

| Particulars (1) | Account Code (2) | Income Classification (3) | Past Year (Actual) 2024 (4) | Current Year Appropriation | | | Budget Year (Proposed) 2026 (8) |
|--|---------------------|------------------------------|--------------------------------------|---|--|-----------------------|--|
| | | | | First Semester (Actual) 2025 (5) | Second Semester (Estimate) 2025 (6) | Total (7) | |
| 4. Inter-Local Transfer | | | - | - | - | - | |
| 5. Extraordinary Receipts/Grants/Donations/Aids | | | - | - | - | - | |
| Total External Sources | | | 140,267,313.94 | 74,583,686.94 | 74,500,554.37 | 148,578,069.37 | 191,423,139.00 |
| 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 | | | 147,767,313.94 | 78,372,167.26 | 78,289,034.68 | 156,155,030.00 | 199,251,654.00 |
| III. Expenditures | | | | | | | |
| Personal Services | | | | | | | |
| Salaries and Wages | | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | PS | 27,192,756.00 | 21,073,176.00 | 21,073,176.00 | 42,146,352.00 | 42,146,352.00 |
| Salaries & Wages (Casual) | 5-01-01-020 | PS | - | - | - | - | 1,079,808.00 |
| 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 | 1,089,600.00 | 1,089,600.00 | 2,179,200.00 | 2,179,200.00 |
| (TA) Transportation Allowance | 5-01-02-030 | PS | 1,665,000.00 | 1,089,600.00 | 1,089,600.00 | 2,179,200.00 | 2,179,200.00 |
| 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 |
| Productivity Enhancement Incentives | 5-01-02-990 | PS | 410,000.00 | 0.00 | 470,000.00 | 470,000.00 | 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 | 910,814.00 | 910,814.00 | 1,821,628.00 | 1,821,628.00 |
| Overtime and Night Pay | 5-01-02-130 | PS | 78,000.00 | 68,500.00 | 68,500.00 | 137,000.00 | 137,000.00 |

| Particulars (1) | Account Code (2) | Income Classification (3) | Past Year (Actual) 2024 (4) | Current Year Appropriation | | | Budget Year (Proposed) 2026 (8) |
|--|---------------------|------------------------------|--------------------------------------|---|--|----------------------|--|
| | | | | First Semester (Actual) 2025 (5) | Second Semester (Estimate) 2025 (6) | Total (7) | |
| Cash Gift | 5-01-02-150 | PS | 410,000.00 | 0.00 | 470,000.00 | 470,000.00 | 470,000.00 |
| Mid-Year Bonus | 5-01-02-990 | PS | 3,125,024.00 | 1,562,512.00 | 1,562,512.00 | 3,125,024.00 | 3,602,180.00 |
| Year End Bonus | 5-01-02-140 | PS | 3,125,024.00 | 1,562,512.00 | 1,562,512.00 | 3,125,024.00 | 3,602,180.00 |
| Life Retirement & Ins. Premiums | 5-01-03-010 | PS | 4,500,034.00 | 2,250,017.00 | 2,250,017.00 | 4,500,034.00 | 5,187,137.00 |
| 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 | 938,109.00 | 469,054.50 | 469,054.50 | 938,109.00 | 1,077,663.00 |
| Employees Compensation Ins. Premiums | 5-01-03-040 | PS | 96,600.00 | 56,400.00 | 56,400.00 | 112,800.00 | 112,800.00 |
| Medical Allowance | | | - | - | - | - | 658,000.00 |
| 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 | - | 1,000,000.00 |
| Step Increment | 5-01-04-990 | PS | 0.00 | - | 0.00 | 0.00 | 0.00 |
| Sub-total Personal Services | | | 47,203,877.00 | 30,932,473.50 | 31,872,473.50 | 65,929,971.00 | 69,780,748.00 |
| <u>Maintenance And Other Operating Expenses</u> | | | | | | | |
| Traveling Expenses | 5-02-01-010 | MOOE | 2,311,000.00 | 1,592,500.00 | 1,592,500.00 | 3,185,000.00 | 3,185,000.00 |
| Other Professional Services | 5-02-11-990 | MOOE | 120,000.00 | 300,000.00 | 300,000.00 | 600,000.00 | 600,000.00 |
| 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 | 1,038,941.00 | 1,038,941.00 | 2,077,882.00 | 2,077,882.00 |
| 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 | 5,000,000.00 | 5,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 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 | 4,000,000.00 | 4,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| Electricity Expenses | 5-02-04-020 | MOOE | 1,162,400.00 | 1,057,500.00 | 1,057,500.00 | 2,115,000.00 | 2,115,000.00 |
| 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 | 30,733,600.00 |
| Repair/Maint. Buildings & Other Structures | 5-02-13-040 | MOOE | 900,000.00 | 295,192.50 | 295,192.50 | 590,385.00 | 590,385.00 |
| Repair/Maint. - Machinery and Equipment | 5-02-13-050 | MOOE | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| Repair/Maint. - Transportation Equipment | 5-02-13-060 | MOOE | 655,698.00 | 1,100,000.00 | 1,100,000.00 | 2,200,000.00 | 2,200,000.00 |
| Donations - (GAD Program) | 5-02-99-080 | MOOE | 700,000.00 | 650,000.00 | 650,000.00 | 1,300,000.00 | 1,300,000.00 |
| Extraordinary & Miscellaneous Expenses | 5-02-10-030 | MOOE | 1,941,077.00 | 10,803.00 | 10,803.00 | 21,606.00 | 21,606.00 |
| Fidelity 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 - (GAD) | 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 Cul | 5-02-99-990 | MOOE | 950,000.00 | 500,000.00 | 500,000.00 | 1,000,000.00 | 1,000,000.00 |

| Particulars (1) | Account Code (2) | Income Classification (3) | Past Year (Actual) 2024 (4) | Current Year Appropriation | | | Budget Year (Proposed) 2026 (8) |
|---|---------------------|------------------------------|--------------------------------------|---|--|----------------------|--|
| | | | | First Semester (Actual) 2025 (5) | Second Semester (Estimate) 2025 (6) | Total (7) | |
| 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 | 733,908.00 |
| 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 | 200,000.00 | 200,000.00 | 400,000.00 | 400,000.00 |
| Other Maintenance & Operating Exps. | 5-02-99-990 | MOOE | 188,000.00 | 94,000.00 | 94,000.00 | 188,000.00 | 2,922,549.00 |
| 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 |
| PWD Welfare Program - (GAD Program) | 5-02-99-990 | MOOE | 0.00 | 0.00 | 0.00 | 0.00 | 220,000.00 |
| Senior Citizens Welfare Program(GAD Program) | 5-02-99-990 | MOOE | 0.00 | 0.00 | 0.00 | 0.00 | 310,000.00 |
| 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 Metarhizium Laboratory Equipme | 5-02-03-100 | MOOE | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 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 Deworme | 5-02-03-990 | MOOE | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| Procurement of Materials for Seedling Nursery Es | 5-02-03-990 | MOOE | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| Extension of Education and Trainees | 5-02-02-010 | MOOE | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| Sub-total Maint. & Other Oper. Exps. | | | 29,335,839.00 | 26,843,968.00 | 26,843,968.00 | 53,687,936.00 | 75,729,993.00 |
| Financial Expenses | | | | | | | |
| Capital Outlay | | | | | | | |
| Office Equipment/Furniture& Fixture | 1-07-05-032 | CO | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |
| Service Vehicle (APV) | 1-07-06-991 | CO | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| Construction of columbarium at LGU owned Cem | 1-07-10-020 | CO | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |
| Construction of Retaining Wall At Municipal Dum | 1-07-10-020 | CO | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| LED WALL TV | 1-07-05-032 | CO | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| Construction of Three (3) Concrete Cottages at Ir | 1-07-10-020 | CO | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| Construction of Pasalubong Center | 1-07-10-030 | CO | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| Sub-total Capital Outlay | | | 0.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 |

| Particulars (1) | Account Code (2) | Income Classification (3) | Past Year (Actual) 2024 (4) | Current Year Appropriation | | | Budget Year (Proposed) 2026 (8) |
|---|---------------------|------------------------------|--------------------------------------|---|--|-----------------------|--|
| | | | | First Semester (Actual) 2025 (5) | Second Semester (Estimate) 2025 (6) | Total (7) | |
| <i>Special Purpose Appropriations (SPA's)</i> | | | | | | | |
| Appropriation for Development Programs/Projects (20% Development Fund) | 5-02-14-030 | SPA | 19,273,962.00 | 19,125,165.50 | 19,125,165.50 | 38,250,331.00 | 38,250,331.00 |
| 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 | 9,962,582.00 |
| 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 | 23,079,041.50 | 23,057,041.50 | 46,636,083.00 | 48,240,913.00 |
| Total Expenditures | | | 103,948,919.00 | 80,855,483.00 | 81,773,483.00 | 166,253,990.00 | 199,251,654.00 |
| IV. Ending Balance | | | 43,818,394.94 | -2,483,315.74 | -3,484,448.32 | -10,098,960.00 | 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

Approved:

HON. RONALDO T. LEVE

Municipal Mayor

ARNOLD L. BANTACULO

Mun. Budget Officer

ALAN C. LOREJAS

Mun. Planning & Dev't Officer - Designate

RODULFO S. LORETO

Mun. Accountant-Designate

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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---------------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 3,320,520.00 | 1,660,260.00 | 1,660,260.00 | 3,320,520.00 | 3,850,464.00 |
| Salaries & Wages (Casual/Contractual) | 5-01-01-020 | 0.00 | 0.00 | 936,000.00 | 936,000.00 | 1,079,808.00 |
| Other Compensations: | | | | | | |
| (PERA) Personnel Eco. Relief Allow. | 5-01-02-010 | 240,000.00 | 216,000.00 | 216,000.00 | 432,000.00 | 432,000.00 |
| (RA) Representation Allowance | 5-01-02-020 | 148,500.00 | 83,250.00 | 83,250.00 | 166,500.00 | 177,600.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 148,500.00 | 83,250.00 | 83,250.00 | 166,500.00 | 177,600.00 |
| Clothing /Uniform Allowance | 5-01-02-040 | 60,000.00 | 126,000.00 | 0.00 | 126,000.00 | 126,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 50,000.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| Cash Gift | 5-01-02-150 | 50,000.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 276,710.00 | 354,710.00 | 0.00 | 354,710.00 | 410,856.00 |
| Year End Bonus | 5-01-02-140 | 276,710.00 | | 354,710.00 | 354,710.00 | 410,856.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 398,462.00 | 255,391.00 | 255,391.00 | 510,782.00 | 591,633.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 12,000.00 | 21,600.00 | 21,600.00 | 43,200.00 | 43,200.00 |
| Philhealth Contributions | 5-01-03-030 | 72,459.00 | 53,506.50 | 53,506.50 | 107,013.00 | 120,262.00 |
| Employees Compensation Ins. Premiums | 5-01-03-040 | 12,000.00 | 10,800.00 | 10,800.00 | 21,600.00 | 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 | 1,000.00 | 0.00 | 0.00 | - | 0.00 |
| Medical Allowance | | 0.00 | 0.00 | 0.00 | - | 126,000.00 |
| Monetization of Leave Credits | 5-01-04-990 | 10,000.00 | 0.00 | 0.00 | - | 0.00 |
| Payment for Terminal Leave Benefits | 5-01-04-030 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| Total Personal Services | | 5,126,861.00 | 2,889,767.50 | 3,879,767.50 | 6,769,535.00 | 8,797,879.00 |

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

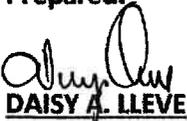
Office: **MUNICIPAL MAYOR**
1000-1-1

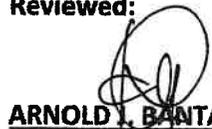
| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--|---------------------|--------------------------------------|---|--|--------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 800,000.00 |
| Other Professional Services | 5-02-11-990 | 420,000.00 | 210,000.00 | 210,000.00 | 420,000.00 | 600,000.00 |
| 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 | 6,000,000.00 | 4,000,000.00 | 4,000,000.00 | 8,000,000.00 | 10,000,000.00 |
| Fuel, Oil & Lubricants Expenses | 5-02-03-090 | 4,350,000.00 | 3,000,000.00 | 3,000,000.00 | 6,000,000.00 | 8,000,000.00 |
| Electricity Expenses | 5-02-04-020 | 1,779,565.00 | 889,782.50 | 889,782.50 | 1,779,565.00 | 2,000,000.00 |
| Telephone Expenses -Mobile | 5-02-05-020 | 204,000.00 | 120,000.00 | 120,000.00 | 240,000.00 | 240,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 200,000.00 | 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 | 590,385.00 |
| Repair/Maint. - Machinery and Equipment | 5-02-13-050 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 500,000.00 |
| Repair/Maint. - Transportation Equipment | 5-02-13-060 | 1,150,000.00 | 575,000.00 | 575,000.00 | 1,150,000.00 | 2,000,000.00 |
| Donations- (GAD Program) | 5-02-99-080 | 500,000.00 | 250,000.00 | 250,000.00 | 500,000.00 | 800,000.00 |
| 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 | 10,803.00 | 10,803.00 | 21,606.00 | 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 and Tourism Related Activities/Conservation & Preservation of Cultural Property | 5-02-99-990 | 200,000.00 | 100,000.00 | 100,000.00 | 200,000.00 | 1,000,000.00 |
| Sports Development/Local Youth Development Program | 5-02-99-990 | 200,000.00 | 100,000.00 | 100,000.00 | 200,000.00 | 400,000.00 |
| Formulation of CLUP | 5-02-99-990 | 500,000.00 | 250,000.00 | 250,000.00 | 500,000.00 | 500,000.00 |
| Protection of Children - (LCPC Program) | 5-02-99-990 | 500,000.00 | 339,462.00 | 339,462.00 | 678,924.00 | 733,908.00 |
| 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 |

**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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|----------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| Other General Services | 5-02-12-990 | 7,604,300.00 | 3,802,150.00 | 3,802,150.00 | 7,604,300.00 | 10,688,800.00 |
| 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 | - | 726,248.00 | 726,248.00 | 1,452,496.00 | 1,694,549.00 |
| PWD Welfare Program - (GAD Program) | 5-02-99-990 | - | - | - | - | 100,000.00 |
| Senior Citizens Welfare Program(GAD Program) | 5-02-99-990 | - | - | - | - | 100,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 30,235,824.00 | 9,935,754.50 | 10,397,264.50 | 33,574,850.00 | 44,697,207.00 |
| 2. Capital Outlay | | | | | | |
| Office Equipment/Furniture& Fixture | 1-07-05-032 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |
| Service Vehicle (APV) | 1-07-06-991 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| Construction of columbarium at LGU owned Cemetery | 1-07-10-020 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |
| Construction of Retaining Wall At Municipal Dumpsite | 1-07-10-020 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| LED WALL TV | 1-07-05-032 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| Construction of Pasalubong Center | 1-07-10-030 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 5,200,000.00 |
| Total Appropriations | | 35,362,685.00 | 12,825,522.00 | 14,277,032.00 | 40,344,385.00 | 58,695,086.00 |

Prepared:

DAISY A. LLEVE
Department Head

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

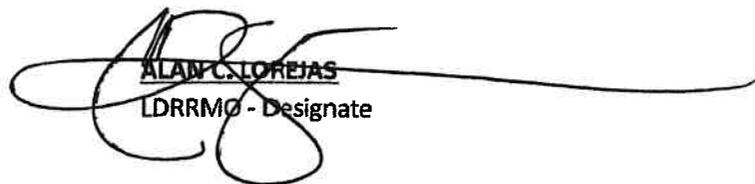
| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---------------------------------------|---------------------|--------------------------------------|---|--|-------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Casual/Contractual) | 5-01-01-020 | 329,568.00 | 164,784.00 | 164,784.00 | 329,568.00 | 385,992.00 |
| 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 | 7,000.00 | 0.00 | 7,000.00 | 7,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 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 | 27,464.00 | 27,464.00 | 0.00 | 27,464.00 | 32,166.00 |
| Year End Bonus | 5-01-02-140 | 27,464.00 | 0.00 | 27,464.00 | 27,464.00 | 32,166.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 39,548.00 | 19,774.00 | 19,774.00 | 39,548.00 | 46,319.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 1,200.00 | 1,200.00 | 1,200.00 | 2,400.00 | 2,400.00 |
| Philhealth Contributions | 5-01-03-030 | 7,415.00 | 4,119.50 | 4,119.50 | 8,239.00 | 9,650.00 |
| Employees Compensation Ins. Premiums | 5-01-03-040 | 1,200.00 | 600.00 | 600.00 | 1,200.00 | 1,200.00 |
| Medical Allowance | | | | | | 7,000.00 |
| 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 | | 473,859.00 | 236,941.50 | 239,941.50 | 476,883.00 | 557,893.00 |

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

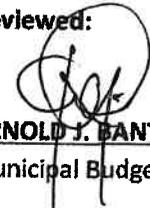
Office: MUNICIPAL MAYOR - LDRRM
1000-2-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 45,000.00 |
| Training Expenses | 5-02-02-010 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Office Supplies Expenses | 5-02-03-010 | 30,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 55,000.00 |
| Telephone Expenses- Mobile | 5-02-05-020 | 60,000.00 | 35,000.00 | 37,000.00 | 72,000.00 | 72,000.00 |
| Extraordinary and Miscellaneous Expenses | 5-02-10-030 | 10,000.00 | 0.00 | 0.00 | - | - |
| Other General Services | 5-02-12-990 | 454,000.00 | 227,000.00 | 227,000.00 | 454,000.00 | 1,570,800.00 |
| Other Maintenance & Oper. Expns. | 5-02-99-990 | 0.00 | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 574,000.00 | 292,000.00 | 294,000.00 | 586,000.00 | 1,752,800.00 |
| 3. Capital Outlays | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 473,859.00 | 528,941.50 | 533,941.50 | 1,062,883.00 | 2,310,693.00 |

Prepared:


ALAN C. LOREJAS
LDRRMO - 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, LEYTEOffice: SANGGUNIANG BAYAN MEMBERS1000-3-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--------------------------------------|---------------------|--------------------------------------|---|--|----------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 10,191,372.00 | 5,095,686.00 | 5,095,686.00 | 10,191,372.00 | 11,913,504.00 |
| 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 | 463,500.00 | 463,500.00 | 927,000.00 | 988,800.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 819,000.00 | 463,500.00 | 463,500.00 | 927,000.00 | 988,800.00 |
| Clothing /Uniform Allowance | 5-01-02-040 | 78,000.00 | 91,000.00 | 0.00 | 91,000.00 | 91,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 65,000.00 | - | 65,000.00 | 65,000.00 | 65,000.00 |
| Cash Gift | 5-01-02-150 | 65,000.00 | - | 65,000.00 | 65,000.00 | 65,000.00 |
| Mid-Year Bonus | 5-01-02-990 | 849,281.00 | 849,281.00 | 0.00 | 849,281.00 | 992,792.00 |
| Year End Bonus | 5-01-02-140 | 849,281.00 | - | 849,281.00 | 849,281.00 | 992,792.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 1,222,965.00 | 611,482.50 | 611,482.50 | 1,222,965.00 | 1,429,620.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 15,600.00 | 15,600.00 | 15,600.00 | 31,200.00 | 31,200.00 |
| Philhealth Contributions | 5-01-03-030 | 229,306.00 | 127,392.00 | 127,392.00 | 254,784.00 | 297,838.00 |
| 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 | 20,000.00 | - | 0.00 | 0.00 | 0.00 |
| Medical Allowance | 5-01-04-990 | 0.00 | - | 0.00 | 0.00 | 91,000.00 |
| Payment for Terminal Leave Benefits | 5-01-04-030 | 0.00 | 50,000.00 | 50,000.00 | 100,000.00 | 0.00 |
| Total Personal Services | | 15,556,405.00 | 7,931,241.50 | 7,970,241.50 | 15,901,483.00 | 18,274,946.00 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: MAHAPLAG, LEYTEOffice: SANGGUNIANG BAYAN MEMBERS
1000-3-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|----------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.2 Maintenance and Other Operating Expenditures (200) | | | | | | |
| Travelling Expenses -Local | 5-02-01-010 | 1,020,000.00 | 635,000.00 | 635,000.00 | 1,270,000.00 | 1,520,000.00 |
| 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 | 350,000.00 |
| Fuel, Oil & Lubricants Expenses | 5-02-03-090 | 100,000.00 | 50,000.00 | 50,000.00 | 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 | 732,000.00 | 438,000.00 | 438,000.00 | 876,000.00 | 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 | 200,000.00 |
| Extraordinary & Miscellaneous Expenses | 5-02-10-030 | 340,000.00 | - | - | - | - |
| Other General Services | 5-02-12-990 | 998,800.00 | 499,400.00 | 499,400.00 | 998,800.00 | 1,016,400.00 |
| Other Maintenance & Oper. Expns. | 5-02-99-990 | 0.00 | 170,000.00 | 170,000.00 | 340,000.00 | 340,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 3,545,800.00 | 1,969,900.00 | 1,969,900.00 | 3,939,800.00 | 4,457,400.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 19,102,205.00 | 9,901,141.50 | 9,940,141.50 | 19,841,283.00 | 22,732,346.00 |

Prepared by:
HON. MYRA P. SOLIS
Municipal Vice-MayorReviewed:
ARNOLD V. BANTACULO
Municipal Budget OfficerApproved:
HON. RONALDO T. LLEVE
Municipal Mayor

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

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

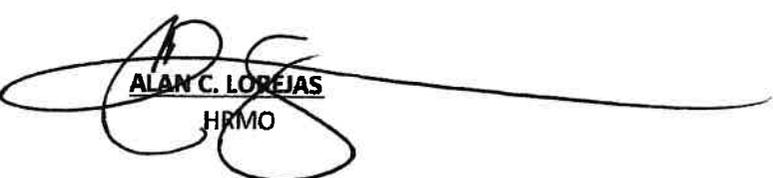
| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--------------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 643,596.00 | 727,152.00 | 727,152.00 | 1,454,304.00 | 1,692,924.00 |
| <i>Other Compensations:</i> | | | 0.00 | 0.00 | | |
| (PERA) Personnel Eco. Relief Allow. | 5-01-02-010 | 24,000.00 | 24,000.00 | 24,000.00 | 48,000.00 | 48,000.00 |
| ADCOM | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (RA) Representation Allowance | 5-01-02-020 | 45,000.00 | 65,250.00 | 65,250.00 | 130,500.00 | 139,200.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 45,000.00 | 65,250.00 | 65,250.00 | 130,500.00 | 139,200.00 |
| Clothing Allowance /Uniform Allow. | 5-01-02-040 | 6,000.00 | 14,000.00 | 0.00 | 14,000.00 | 14,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 5,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| Honoraria | 5-01-02-080 | 0.0 | 0.00 | 0.00 | 0.0 | 0.0 |
| Cash Gift | 5-01-02-150 | 5,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| Mid Year Bonus | 5-01-02-990 | 53,633.00 | 121,192.00 | 0.00 | 121,192.00 | 141,077.00 |
| Year End Bonus | 5-01-02-140 | 53,633.00 | 0.00 | 121,192.00 | 121,192.00 | 141,077.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 77,232.00 | 87,258.00 | 87,258.00 | 174,516.00 | 203,151.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 1,200.00 | 2,400.00 | 2,400.00 | 4,800.00 | 4,800.00 |
| Philhealth Contributions | 5-01-03-030 | 14,481.00 | 18,179.00 | 18,179.00 | 36,358.00 | 42,323.00 |
| Employees Compensation Ins. Premiums | 5-01-03-040 | 1,200.00 | 1,200.00 | 1,200.00 | 2,400.00 | 2,400.00 |
| Monetization of Leave Credits | 5-01-04-990 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Step Increment | 5-01-04-990 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Medical Allowance | 5-01-04-090 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 |
| Total Personal Services | | 980,975.00 | 1,125,881.00 | 1,131,881.00 | 2,257,762.00 | 2,602,152.00 |

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

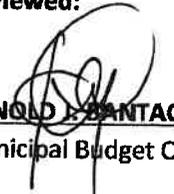
Office: **ADMINISTRATIVE SERVICES**
1000-4-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 45,000.00 |
| Training Expenses | 5-02-02-010 | 30,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 30,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 30,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 55,000.00 |
| Telephone Expenses- Mobile | 5-02-05-020 | 60,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Other General Services | 5-02-12-990 | 635,600.00 | 317,800.00 | 317,800.00 | 635,600.00 | 462,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 775,600.00 | 393,800.00 | 393,800.00 | 787,600.00 | 664,000.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 1,756,575.00 | 1,519,681.00 | 1,525,681.00 | 3,045,362.00 | 3,266,152.00 |

Prepared:


ALAN C. LOREJAS
HRMO

Reviewed:


ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:


HON. RONALDO T. LEVE
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: MAHAPLAG, LEYTEOffice: MUNICIPAL PLANNING & DEV'T. COORDINATOR
1000-5-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--------------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 1,214,244.00 | 607,728.00 | 607,728.00 | 1,215,456.00 | 1,415,508.00 |
| 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 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 67,500.00 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| Clothing Allowance /Uniform Allow. | 5-01-02-040 | 18,000.00 | 21,000.00 | 0.00 | 21,000.00 | 21,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 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 | 101,187.00 | 101,288.00 | 0.00 | 101,288.00 | 117,959.00 |
| Year End Bonus | 5-01-02-140 | 101,187.00 | 0.00 | 101,288.00 | 101,288.00 | 117,959.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 145,709.00 | 72,927.50 | 72,927.50 | 145,855.00 | 169,861.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 3,600.00 | 3,600.00 | 3,600.00 | 7,200.00 | 7,200.00 |
| Philhealth Contributions | 5-01-03-030 | 27,320.00 | 15,193.00 | 15,193.00 | 30,386.00 | 35,388.00 |
| 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 | 5,000.00 | 0.00 | 0.00 | - | 0.00 |
| Medical Allowance | 5-01-04-990 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 |
| Step Increment | 5-01-04-990 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | | 1,857,847.00 | 936,036.50 | 945,036.50 | 1,881,073.00 | 2,174,675.00 |

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

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

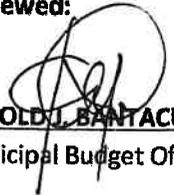
| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|-------------------------|--|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 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 | 45,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 30,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 55,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 60,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Extraordinary & Miscellaneous Expenses | 5-02-10-030 | 10,000.00 | 0.00 | - | - | - |
| Other General Services | 5-02-12-990 | 363,200.00 | 181,600.00 | 181,600.00 | 363,200.00 | 369,600.00 |
| Other Maintenance & Oper. Expns. | 5-02-99-990 | 0.00 | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 483,200.00 | 247,600.00 | 247,600.00 | 495,200.00 | 551,600.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 2,341,047.00 | 1,183,636.50 | 1,192,636.50 | 2,376,273.00 | 2,726,275.00 |

Prepared:

Reviewed:

Approved:


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


ARNOLD J. SANTACULO
Municipal Budget Officer


HON. RONALDO T. LLEVE
Municipal Mayor

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

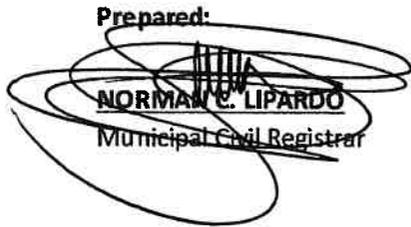
Office : **MUNICIPAL CIVIL REGISTRAR**
1000-6-1

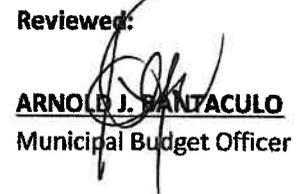
| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--------------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 837,384.00 | 405,354.00 | 405,354.00 | 810,708.00 | 942,576.00 |
| 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 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 67,500.00 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| Clothing Allowance /Uniform Allow. | 5-01-02-040 | 6,000.00 | 7,000.00 | 0.00 | 7,000.00 | 7,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 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 | 69,782.00 | 67,559.00 | 0.00 | 67,559.00 | 78,548.00 |
| Year End Bonus | 5-01-02-140 | 69,782.00 | 0.00 | 67,559.00 | 67,559.00 | 78,548.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 100,486.00 | 48,642.50 | 48,642.50 | 97,285.00 | 113,109.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 1,200.00 | 1,200.00 | 1,200.00 | 2,400.00 | 2,400.00 |
| Philhealth Contributions | 5-01-03-030 | 18,841.00 | 10,134.00 | 10,134.00 | 20,268.00 | 23,565.00 |
| 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 | 5,000.00 | 0.00 | 0.00 | - | 0.00 |
| Medical Allowance | 5-01-04-990 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 |
| Step Increment | 5-01-04-990 | 1,000.00 | 0.00 | 0.00 | - | 0.00 |
| Payment for Terminal Leave Benefits | 5-01-04-030 | - | 100,000.00 | 100,000.00 | 200,000.00 | - |
| Total Personal Services | | 1,279,675.00 | 628,989.50 | 631,989.50 | 1,460,979.00 | 1,451,146.00 |

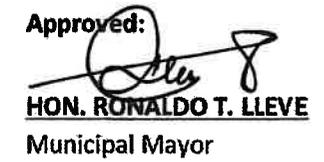
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

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

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 45,000.00 |
| Training Expenses | 5-02-02-010 | 10,000.00 | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 30,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 55,000.00 |
| Telephone Expense- Mobile | 5-02-05-020 | 60,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Other General Services | 5-02-12-990 | 363,200.00 | 181,600.00 | 181,600.00 | 363,200.00 | 369,600.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 483,200.00 | 247,600.00 | 247,600.00 | 495,200.00 | 551,600.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 1,762,875.00 | 876,589.50 | 879,589.50 | 1,956,179.00 | 2,002,746.00 |

Prepared:

NORMAN E. LIPARDO
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

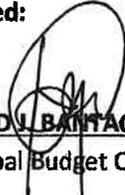
Office : **MUNICIPAL BUDGET OFFICE**
1000-8-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--------------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 851,064.00 | 425,532.00 | 425,532.00 | 851,064.00 | 987,552.00 |
| 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 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 67,500.00 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| Clothing Allowance /Uniform Allow. | 5-01-02-040 | 6,000.00 | 7,000.00 | 0.00 | 7,000.00 | 7,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 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 | 70,922.00 | 70,922.00 | 0.00 | 70,922.00 | 82,296.00 |
| Year End Bonus | 5-01-02-140 | 70,922.00 | 0.00 | 70,922.00 | 70,922.00 | 82,296.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 102,128.00 | 51,064.00 | 51,064.00 | 102,128.00 | 118,506.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 1,200.00 | 1,200.00 | 1,200.00 | 2,400.00 | 2,400.00 |
| Philhealth Contributions | 5-01-03-030 | 19,149.00 | 10,638.50 | 10,638.50 | 21,277.00 | 24,689.00 |
| 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 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Medical Allowance | | 0 | 0.00 | 0.00 | 0.00 | 7,000.00 |
| Monetization of Leave Credits | 5-01-04-990 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Overtime Pay | 5-01-02-130 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 |
| Total Personal Services | | 1,297,585.00 | 655,456.50 | 658,456.50 | 1,313,913.00 | ✓ 1,517,139.00 |

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

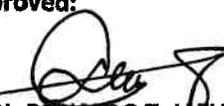
Office : **MUNICIPAL BUDGET OFFICE**
1000-8-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 45,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 30,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 55,000.00 |
| Telephone Expenses-Mobile | 5-02-05-020 | 60,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Extraordinary & Miscellaneous Expenses | 5-02-10-030 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other General Services | 5-02-12-990 | 272,400.00 | 136,200.00 | 136,200.00 | 272,400.00 | 277,200.00 |
| Other Maintenance & Oper. Expns. | 5-02-99-990 | 0.00 | 5000.00 | 5000.00 | 10000.00 | 10,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 392,400.00 | 202,200.00 | 202,200.00 | 404,400.00 | 459,200.00 |
| 3. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 1,689,985.00 | 857,656.50 | 860,656.50 | 1,718,313.00 | 1,976,339.00 |

Prepared:

ARNOLD J. SANTACULO
 Municipal Budget Officer

Reviewed:

ARNOLD J. SANTACULO
 Municipal Budget Officer

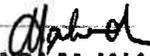
Approved:

HON. RONALDO T. LLAVE
 Municipal Mayor

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

Office: GENERAL SERVICES
1000-7-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|-------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 45,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 30,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 55,000.00 |
| Telephone Expenses- Mobile | 5-02-05-020 | 60,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Extraordinary & Miscellaneous Expenses | 5-02-10-030 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other General Services | 5-02-12-990 | 363,200.00 | 181,600.00 | 181,600.00 | 363,200.00 | 369,600.00 |
| Other Maintenance & Oper. Expns. | 5-02-99-990 | 0.00 | 5,000.00 | 5,000.00 | 10000.00 | 10,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 483,200.00 | 247,600.00 | 247,600.00 | 495,200.00 | 551,600.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 483,200.00 | 247,600.00 | 247,600.00 | 495,200.00 | 551,600.00 |

Prepared:


MARIA LINDA M. JALANDONI
 GSO - 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 ACCOUNTANT**
1000-9-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--------------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 1,885,872.00 | 621,138.00 | 621,138.00 | 1,242,276.00 | 1,444,908.00 |
| Other Compensations: | | | | | | |
| (PERA) Personnel Eco. Relief Allow. | 5-01-02-010 | 96,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| (RA) Representation Allowance | 5-01-02-020 | 67,500.00 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 67,500.00 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| Clothing Allowance /Uniform Allow. | 5-01-02-040 | 24,000.00 | 21,000.00 | - | 21,000.00 | 21,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 20,000.00 | 0.00 | 15,000.00 | 15,000.00 | 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 | 15,000.00 | 15,000.00 | 15,000.00 |
| Mid Year Bonus | 5-01-02-990 | 157,156.00 | 103,523.00 | 0.00 | 103,523.00 | 120,409.00 |
| Year End Bonus | 5-01-02-140 | 157,156.00 | 0.00 | 103,523.00 | 103,523.00 | 120,409.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 226,305.00 | 74,536.50 | 74,536.50 | 149,073.00 | 173,389.00 |
| Pag-ibig Contributions (HDMF) | 5-01-03-020 | 4,800.00 | 3,600.00 | 3,600.00 | 7,200.00 | 7,200.00 |
| Philhealth Contributions | 5-01-03-030 | 42,432.00 | 15,528.50 | 15,528.50 | 31,057.00 | 36,123.00 |
| Employees Compensation Ins. Premiums | 5-01-03-040 | 4,800.00 | 1,800.00 | 1,800.00 | 3,600.00 | 3,600.00 |
| Medical Allowance | | | | | | 21,000.00 |
| Monetization of Leave Credits | 5-01-04-990 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Step Increment | 5-01-04-990 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | | 2,809,521.00 | 968,626.00 | 977,626.00 | 1,946,252.00 | 2,243,238.00 |

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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|-------------------------|--|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 45,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 30,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 55,000.00 |
| Telephone Expenses- Mobile | 5-02-05-020 | 60,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Extraordinary & Miscellaneous Expenses | 5-02-10-030 | 10,000.00 | 0.00 | 0.00 | - | - |
| Other General Services | 5-02-12-990 | 544,800.00 | 272,400.00 | 272,400.00 | 544,800.00 | 646,800.00 |
| Other Maintenance & Oper. Expns. | 5-02-99-990 | 0.00 | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 664,800.00 | 338,400.00 | 338,400.00 | 676,800.00 | 828,800.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 3,474,321.00 | 1,307,026.00 | 1,316,026.00 | 2,623,052.00 | 3,072,038.00 |

Prepared:

RODULFO S. LORETO

Mun. Accountant-Designate

Reviewed:

ARNOLD J. SANTACULO

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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--------------------------------------|-------------------------|--|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 3,293,220.00 | 1,646,610.00 | 1,646,610.00 | 3,293,220.00 | 3,832,140.00 |
| 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 | 65,250.00 | 65,250.00 | 130,500.00 | 139,200.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 112,500.00 | 65,250.00 | 65,250.00 | 130,500.00 | 139,200.00 |
| Clothing Allowance /Uniform Allow. | 5-01-02-040 | 66,000.00 | 77,000.00 | - | 77,000.00 | 77,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 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 | 274,435.00 | 274,435.00 | 0.00 | 274,435.00 | 319,345.00 |
| Year End Bonus | 5-01-02-140 | 274,435.00 | 0.00 | 274,435.00 | 274,435.00 | 319,345.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 395,186.00 | 197,593.00 | 197,593.00 | 395,186.00 | 459,856.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 13,200.00 | 13,200.00 | 13,200.00 | 26,400.00 | 26,400.00 |
| Philhealth Contributions | 5-01-03-030 | 74,097.00 | 41,165.50 | 41,165.50 | 82,331.00 | 95,804.00 |
| Employees Compensation Ins. Premiums | 5-01-03-040 | 13,200.00 | 6,600.00 | 6,600.00 | 13,200.00 | 13,200.00 |
| Medical Allowance | | 0.00 | - | - | - | 77,000.00 |
| Monetization of Leave Credits | 5-01-04-990 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Step Increment | 5-01-04-990 | 1,000.00 | 0.00 | 0.00 | - | 0.00 |
| Payment for Terminal Leave Benefits | 5-01-04-030 | 0.00 | 50,000.00 | 50,000.00 | 100,000.00 | - |
| Total Personal Services | | 5,058,773.00 | 2,594,103.50 | 2,627,103.50 | 5,221,207.00 | 5,922,490.00 |

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

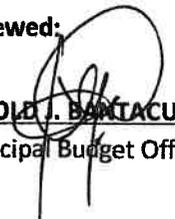
Office: MUNICIPAL TREASURER
1000-10-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 45,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 30,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 55,000.00 |
| 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 | 60,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Extraordinary & Miscellaneous Expenses | 5-02-10-030 | 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 | 369,600.00 |
| Other Maintenance & Oper. Expns. | 5-02-99-990 | 0.00 | 5,000.00 | 5,000.00 | 10000.00 | 10,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 689,263.00 | 350,631.50 | 350,631.50 | 701,263.00 | 757,663.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 5,748,036.00 | 2,944,735.00 | 2,977,735.00 | 5,922,470.00 | 6,680,153.00 |

Prepared:


IVY MARIE S. PELESCO
Municipal Treasurer

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 ASSESSOR1000-11-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--------------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 810,708.00 | 411,966.00 | 411,966.00 | 823,932.00 | 957,312.00 |
| 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 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 67,500.00 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| Clothing Allowance /Uniform Allow. | 5-01-02-040 | 6,000.00 | 7,000.00 | 0.00 | 7,000.00 | 7,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 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 | 67,559.00 | 68,661.00 | 0.00 | 68,661.00 | 79,776.00 |
| Year End Bonus | 5-01-02-140 | 67,599.00 | 0.00 | 68,661.00 | 68,661.00 | 79,776.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 97,285.00 | 49,436.00 | 49,436.00 | 98,872.00 | 114,877.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 1,200.00 | 1,200.00 | 1,200.00 | 2,400.00 | 2,400.00 |
| Philhealth Contributions | 5-01-03-030 | 18,241.00 | 10,299.00 | 10,299.00 | 20,598.00 | 23,933.00 |
| Employees Compensation Ins. Premiums | 5-01-03-040 | 1,200.00 | 600.00 | 600.00 | 1,200.00 | 1,200.00 |
| Medical Allowance | | 0.00 | 0.00 | 0.00 | - | 7,000.00 |
| Monetization of Leave Credits | 5-01-04-990 | 5,000.00 | 0.00 | - | - | 0.00 |
| Step Increment | 5-01-04-990 | 1,000.00 | 0.00 | - | - | 0.00 |
| Payment for Terminal Leave Benefits | 5-01-04-030 | - | - | - | - | - |
| Total Personal Services | | 1,244,792.00 | 637,662.00 | 640,662.00 | 1,278,324.00 | 1,470,474.00 |

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

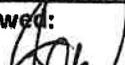
Office: **MUNICIPAL ASSESSOR**

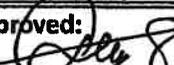
1000-11-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 45,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 30,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 55,000.00 |
| Telephone Expenses- Mobile | 5-02-05-020 | 60,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Extraordinary & Miscellaneous Expenses | 5-02-10-030 | 10,000.00 | 0.00 | - | 0.00 | 0.00 |
| Other General Services | 5-02-12-990 | 363,200.00 | 181,600.00 | 181,600.00 | 363,200.00 | 554,400.00 |
| Other Maintenance & Oper. Exprns. | 5-02-99-990 | 0.00 | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 483,200.00 | 247,600.00 | 247,600.00 | 495,200.00 | 736,400.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 1,727,992.00 | 885,262.00 | 888,262.00 | 1,773,524.00 | 2,206,874.00 |

Prepared:

OSCAR L. REALES JR.
 Mun. Assessor

Reviewed:

ARNOLD J. SANTACULO
 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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|-------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.2 Maintenance and Other Operating Expenditures (200) | | | | | | |
| Traveling Expenses -Local | 5-02-01-010 | 75,000.00 | 50,000.00 | 50,000.00 | 100,000.00 | 125,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 30,000.00 | 25,000.00 | 25,000.00 | 50,000.00 | 75,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 105,000.00 | 75,000.00 | 75,000.00 | 150,000.00 | 200,000.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 105,000.00 | 75,000.00 | 75,000.00 | 150,000.00 | 200,000.00 |

Prepared:


DAISY A. LLEVE
 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: **MUNICIPAL HEALTH OFFICE**
3000-2-1

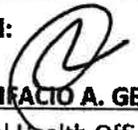
| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|-------------------------------------|---------------------|--------------------------------------|---|--|----------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| | | | | | | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 5,471,988.00 | 3,126,258.00 | 3,126,258.00 | 6,252,516.00 | 6,867,036.00 |
| Other Compensations: | | | | | | |
| (PERA) Personnel Eco. Relief Allow. | 5-01-02-010 | 312,000.00 | 168,000.00 | 168,000.00 | 336,000.00 | 336,000.00 |
| (RA) Representation Allowance | 5-01-02-020 | 67,500.00 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 67,500.00 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| Clothing /Uniform Allowance | 5-01-02-040 | 78,000.00 | 98,000.00 | - | 98,000.00 | 98,000.00 |
| Subsistence Allowance | 5-01-02-050 | 158,400.00 | 85,800.00 | 85,800.00 | 171,600.00 | 171,600.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 65,000.00 | 0.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| Hazard pay | 5-01-02-110 | 1,195,008.00 | 695,070.00 | 695,070.00 | 1,390,140.00 | 1,528,690.00 |
| Cash Gift | 5-01-02-150 | 65,000.00 | 0.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| Mid Year Bonus | 5-01-02-990 | 455,999.00 | 521,043.00 | 0.00 | 521,043.00 | 572,253.00 |
| Year End Bonus | 5-01-02-140 | 455,999.00 | 0.00 | 521,043.00 | 521,043.00 | 572,253.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 656,639.00 | 375,151.00 | 375,151.00 | 750,302.00 | 824,044.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 15,600.00 | 16,800.00 | 16,800.00 | 33,600.00 | 33,600.00 |
| Philhealth Contributions | 5-01-03-030 | 123,120.00 | 78,156.50 | 78,156.50 | 156,313.00 | 171,676.00 |
| Employees Compensation Ins. Premiur | 5-01-03-040 | 15,600.00 | 8,400.00 | 8,400.00 | 16,800.00 | 16,800.00 |
| Medical Allowance | | 0.00 | - | - | - | 98,000.00 |
| Monetization of Leave Credits | 5-01-04-990 | 5,000.00 | 0.00 | - | 0.00 | 0.00 |
| Step Increment | 5-01-04-990 | 1,000.00 | 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 | | 9,209,353.00 | 5,249,178.50 | 5,291,178.50 | 10,540,357.00 | 11,593,152.00 |

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

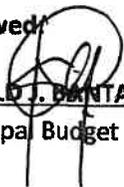
Office: **MUNICIPAL HEALTH OFFICE**
3000-2-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|----------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 45,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 50,000.00 | 25,000.00 | 25,000.00 | 50,000.00 | 75,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 60,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 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 | - | - | - | - |
| Other General Services | 5-02-12-990 | 1,362,000.00 | 681,000.00 | 681,000.00 | 1,362,000.00 | 2,124,000.00 |
| Other Maintenance & Oper. Expns. | 5-02-99-990 | 0.00 | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 1,624,000.00 | 818,000.00 | 818,000.00 | 1,636,000.00 | 2,448,000.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 10,833,353.00 | 6,067,178.50 | 6,109,178.50 | 12,176,357.00 | 14,041,152.00 |

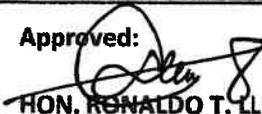
Prepared:


DR. BONIFACIO A. GERVACIO JR.
Municipal Health Officer

Reviewed:


ARNOLD J. PANTACULO
Municipal Budget Officer

Approved:

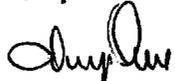

HON. RONALDO T. LLEVE
Municipal Mayor

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

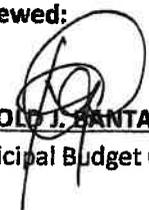
Office: GARBAGE COLLECTION
1000-13-2

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.2 Maintenance and Other Operating Expenditures (200) Other General Services | 5-02-12-990 | 1,452,800.00 | 726,400.00 | 726,400.00 | 1,452,800.00 | 1,386,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 1,452,800.00 | 726,400.00 | 726,400.00 | 1,452,800.00 | 1,386,000.00 |
| 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 | 1,386,000.00 |

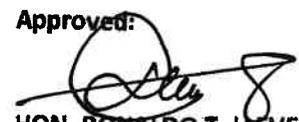
Prepared:


DAISY A. LLEVE
 Department Head

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

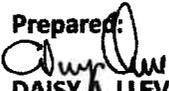
Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

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

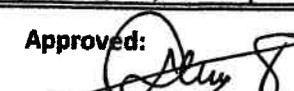
Office: **STREET CLEANING**
1000-13-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 4,158,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 2,526,600.00 | 1,263,300.00 | 1,263,300.00 | 2,526,600.00 | 4,158,000.00 |
| 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 | 4,158,000.00 |

Prepared:

DAISY A. LLEVE
 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: **MUNICIPAL SOCIAL WELFARE & DEV'T. OFFICE**
3000-1-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|-------------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 2,230,140.00 | 1,109,892.00 | 1,109,892.00 | 2,219,784.00 | 2,580,768.00 |
| 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 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 67,500.00 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| Clothing /Unuform Allowance | 5-01-02-040 | 42,000.00 | 49,000.00 | 0.00 | 49,000.00 | 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 | 5-01-02-990 | 35,000.00 | 0.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| Hazard Pay | 5-01-02-110 | 202,677.00 | 101,338.50 | 101,338.50 | 202,677.00 | 235,644.00 |
| 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 | 185,845.00 | 184,982.00 | 0.00 | 184,982.00 | 215,064.00 |
| Year End Bonus | 5-01-02-140 | 185,845.00 | 0.00 | 184,982.00 | 184,982.00 | 215,064.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 267,617.00 | 133,187.00 | 133,187.00 | 266,374.00 | 309,692.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 8,400.00 | 8,400.00 | 8,400.00 | 16,800.00 | 16,800.00 |
| Philhealth Contributions | 5-01-03-030 | 50,178.00 | 27,747.50 | 27,747.50 | 55,495.00 | 64,519.00 |
| Employees Compensation Ins. Premiu | 5-01-03-040 | 8,400.00 | 4,200.00 | 4,200.00 | 8,400.00 | 8,400.00 |
| Medical Allowance | | 0.00 | - | - | - | 49,000.00 |
| Monetization of Leave Credits | 5-01-04-990 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Step Increment | 5-01-04-990 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Payment for Terminal Leave Benefits | 5-01-04-030 | | | 100,000.00 | 100,000.00 | - |
| Total Personal Services | | 3,569,302.00 | 1,785,847.00 | 1,906,847.00 | 3,692,694.00 | 4,158,351.00 |

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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 155,000.00 |
| 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 | 102,000.00 |
| Telephone Expenses- Mobile | 5-02-05-020 | 48,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 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 Expens | 5-02-10-030 | 60,000.00 | - | - | - | - |
| Child and Youth Welfare Program (w/ | 5-02-99-990 | 260,000.00 | 110,000.00 | 110,000.00 | 220,000.00 | 220,000.00 |
| Women's Welfare Program -GAD | 5-02-99-990 | 100,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| PWD Welfare Program - (GAD Progran | 5-02-99-990 | 100,000.00 | 60,000.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| Senior Citizens Welfare Program(GAD | 5-02-99-990 | 200,000.00 | 105,000.00 | 105,000.00 | 210,000.00 | 210,000.00 |
| Family and Community Welfare Progr | 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 | 831,600.00 |
| Other Maintenance & Oper. Expns. | 5-02-99-990 | 0.00 | 40,000.00 | 40,000.00 | 80,000.00 | 80,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 2,482,200.00 | 1,258,100.00 | 1,258,100.00 | 2,516,200.00 | 2,580,600.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 6,051,502.00 | 3,043,947.00 | 3,164,947.00 | 6,208,894.00 | 6,738,951.00 |

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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|------------------------------|---------------------|--------------------------------------|---|--|--------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| | | | | | | |

Prepared:

RECA GLÉNDIA R. IMPREDO
 MSWDO

Reviewed:

ARNOLD J. BARTACULO
 Municipal Budget Officer

Approved:

HON. RONALDO T. LLEVE
 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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|-------------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 1,959,420.00 | 979,710.00 | 979,710.00 | 1,959,420.00 | 2,274,252.00 |
| 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 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 67,500.00 | 38,250.00 | 38,250.00 | 76,500.00 | 81,600.00 |
| Clothing Allowance /Uniform Allow. | 5-01-02-040 | 36,000.00 | 42,000.00 | 0.00 | 42,000.00 | 42,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 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 | 163,285.00 | 163,285.00 | 0.00 | 163,285.00 | 189,521.00 |
| Year End Bonus | 5-01-02-140 | 163,285.00 | 0.00 | 163,285.00 | 163,285.00 | 189,521.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 235,130.00 | 117,565.00 | 117,565.00 | 235,130.00 | 272,910.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 7,200.00 | 7,200.00 | 7,200.00 | 14,400.00 | 14,400.00 |
| Philhealth Contributions | 5-01-03-030 | 44,087.00 | 24,493.00 | 24,493.00 | 48,986.00 | 56,857.00 |
| Employees Compensation Ins. Premium | 5-01-03-040 | 7,200.00 | 3,600.00 | 3,600.00 | 7,200.00 | 7,200.00 |
| Medical Allowance | | 0.00 | - | - | - | 42,000.00 |
| Monetization of Leave Credits | 5-01-04-990 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Step Increment | 5-01-04-990 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Payment for Terminal Leave Benefits | 5-01-04-030 | - | | 100,000.00 | 100,000.00 | - |
| Total Personal Services | | 2,960,607.00 | 1,486,353.00 | 1,504,353.00 | 3,090,706.00 | 3,455,861.00 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: MAHAPLAG, LEYTEOffice: MUNICIPAL AGRICULTURIST
8000-1-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 45,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 20,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 55,000.00 |
| Telephone Expenses- Mobile | 5-02-05-020 | 48,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Extraordinary & Miscellaneous Expense | 5-02-10-030 | 10,000.00 | 0.00 | - | - | - |
| Other General Services | 5-02-12-990 | 454,000.00 | 227,000.00 | 227,000.00 | 454,000.00 | 462,000.00 |
| Procurement of Metarhizium Laborator | 5-02-03-100 | 300,000.00 | 100,000.00 | 100,000.00 | 200,000.00 | 300,000.00 |
| 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 Materials for Seedling N | 5-02-03-990 | 100,000.00 | 25,000.00 | 25,000.00 | 50,000.00 | 100,000.00 |
| 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 | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 1,807,000.00 | 845,500.00 | 945,500.00 | 1,791,000.00 | 1,999,000.00 |

**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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 2. Capital Outlay | | | | | | |
| <i>Total Capital Outlay</i> | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 4,967,607.00 | 2,381,853.00 | 2,549,853.00 | 5,031,706.00 | 5,454,861.00 |

Prepared:


JAMES FRANCIS T. ALAJAS
Municipal Agriculturist

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

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--------------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 972,312.00 |
| 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 | 81,600.00 |
| (TA) Transportation Allowance | 5-01-02-030 | 67,500.00 | 33,750.00 | 33,750.00 | 67,500.00 | 81,600.00 |
| Clothing Allowance /Uniform Allow. | 5-01-02-040 | 6,000.00 | 6,000.00 | 0.00 | | 7,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 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 | 81,026.00 |
| Year End Bonus | 5-01-02-140 | 66,308.00 | 0.00 | 68,661.00 | 68,661.00 | 81,026.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 95,484.00 | 49,436.00 | 49,436.00 | 98,872.00 | 116,677.00 |
| 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 | 24,308.00 |
| Employees Compensation Ins. Premiums | 5-01-03-040 | 1,200.00 | 600.00 | 600.00 | 1,200.00 | 1,200.00 |
| Medical Allowance | | 0.00 | 0.00 | 0.00 | | 7,000.00 |
| 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 |
| Total Personal Services | | 1,219,099.00 | 626,032.00 | 636,032.00 | 1,256,064.00 | 1,490,149.00 |

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

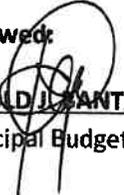
Office: **MUNICIPAL ENGINEER**
8000-2-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 45,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 20,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 55,000.00 |
| 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 | 72,000.00 | 72,000.00 |
| Other General Services | 5-02-12-990 | 817,200.00 | 408,600.00 | 408,600.00 | 817,200.00 | 646,800.00 |
| 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 | 949,200.00 | 828,800.00 |
| 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 | 2,205,264.00 | 2,318,949.00 |

Prepared:


ENGR. MARITO V. CATORCE
 Municipal Engineer

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

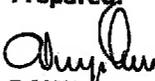
LGU: MAHAPLAG, LEYTEOffice: MAHAPLAG MUNICIPAL WATERWORKS SYSTEM
8000-3-1

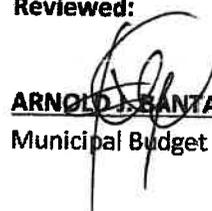
| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--------------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 405,540.00 | 202,770.00 | 202,770.00 | 405,540.00 | 466,776.00 |
| 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 | 21,000.00 | 0.00 | 21,000.00 | 21,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| Honoraria-BOD | 5-01-02-100 | 720,000.00 | 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 | 33,795.00 | 33,795.00 | 0.00 | 33,795.00 | 38,898.00 |
| Year End Bonus | 5-01-02-140 | 33,795.00 | 0.00 | 33,795.00 | 33,795.00 | 38,898.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 48,665.00 | 24,332.50 | 24,332.50 | 48,665.00 | 56,014.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 3,600.00 | 3,600.00 | 3,600.00 | 7,200.00 | 7,200.00 |
| Philhealth Contributions | 5-01-03-030 | 9,125.00 | 5,069.50 | 5,069.50 | 10,139.00 | 11,669.00 |
| Employees Compensation Ins. Premiums | 5-01-03-040 | 3,600.00 | 1,800.00 | 1,800.00 | 3,600.00 | 3,600.00 |
| Medical Allowance | | 0.00 | - | - | - | 21,000.00 |
| Monetization of Leave Credits | 5-01-04-990 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Step Increment | 5-01-04-990 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | | 1,384,120.00 | 688,367.00 | 697,367.00 | 1,385,734.00 | 1,487,055.00 |

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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 45,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 30,000.00 | 15,000.00 | 15,000.00 | 30,000.00 | 55,000.00 |
| 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 | 2,028,000.00 |
| Extraordinary & Miscellaneous Expenses | 5-02-10-030 | 10,000.00 | 0.00 | - | - | 0.00 |
| Other Maintenance & Oper. Expns. | 5-02-99-990 | 188,000.00 | 99,000.00 | 99,000.00 | 198,000.00 | 198,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 2,180,800.00 | 1,090,400.00 | 1,090,400.00 | 2,180,800.00 | 2,806,000.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 3,564,920.00 | 1,778,767.00 | 1,787,767.00 | 3,566,534.00 | 4,293,055.00 |

Prepared:

DAISY A. LLEVE
 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: **OPERATION OF MARKET**
8000-4-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--------------------------------------|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 1,167,636.00 | 579,210.00 | 579,210.00 | 1,158,420.00 | 1,333,152.00 |
| 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 | 56,000.00 | 0.00 | 56,000.00 | 56,000.00 |
| Productivity Enhancement Incentives | 5-01-02-990 | 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 | 97,303.00 | 96,535.00 | 0.00 | 96,535.00 | 111,096.00 |
| Year End Bonus | 5-01-02-140 | 97,303.00 | 0.00 | 96,535.00 | 96,535.00 | 111,096.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 140,116.00 | 69,505.00 | 69,505.00 | 139,010.00 | 159,978.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 9,600.00 | 9,600.00 | 9,600.00 | 19,200.00 | 19,200.00 |
| Philhealth Contributions | 5-01-03-030 | 26,272.00 | 14,480.50 | 14,480.50 | 28,961.00 | 33,329.00 |
| Employees Compensation Ins. Premiums | 5-01-03-040 | 9,600.00 | 4,800.00 | 4,800.00 | 9,600.00 | 9,600.00 |
| Medical Allowance | | - | - | - | - | 56,000.00 |
| Monetization of Leave Credits | 5-01-04-990 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Step Increment | 5-01-04-990 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | | 1,873,830.00 | 926,130.50 | 950,130.50 | 1,876,261.00 | 2,161,451.00 |

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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.2 Maintenance and Other Operating Expenditures (200) | | | | | | |
| Extraordinary & Miscellaneous Expenses | 5-02-10-030 | 50,000.00 | 0.00 | - | - | 0.00 |
| Other Maintenance & Oper. Expns. | 5-02-99-990 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| Total Maintenance and Other | | | | | | |
| Operating Expenditures (200) | | 50,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 1,923,830.00 | 926,130.50 | 950,130.50 | 1,876,261.00 | 2,261,451.00 |

Prepared:


DAISY A. LLEVE
 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: **OPERATION OF SLAUGHTERHOUSE**
8000-5-1

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|--------------------------------------|-------------------------|--------------------------------------|---|--|-------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.1 Personal Services (100) | | | | | | |
| Salaries & Wages (Regular) | 5-01-01-010 | 210,636.00 | 106,128.00 | 106,128.00 | 212,256.00 | 229,176.00 |
| 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 | 7,000.00 | 0.00 | 7,000.00 | 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 | 5-01-02-990 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| Hazard Pay | 5-01-02-110 | 52,659.00 | 26,532.00 | 26,532.00 | 53,064.00 | 57,294.00 |
| 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 | 17,553.00 | 17,688.00 | 0.00 | 17,688.00 | 19,098.00 |
| Year End Bonus | 5-01-02-140 | 17,553.00 | 0.00 | 17,688.00 | 17,688.00 | 19,098.00 |
| Life & Retirement Ins. Prems. | 5-01-03-010 | 25,276.00 | 12,735.50 | 12,735.50 | 25,471.00 | 27,501.00 |
| Pag-Ibig Contributions (HDMF) | 5-01-03-020 | 1,200.00 | 1,200.00 | 1,200.00 | 2,400.00 | 2,400.00 |
| Philhealth Contributions | 5-01-03-030 | 4,739.00 | 2,653.00 | 2,653.00 | 5,306.00 | 5,730.00 |
| Employees Compensation Ins. Premiums | 5-01-03-040 | 1,200.00 | 600.00 | 600.00 | 1,200.00 | 1,200.00 |
| Medical Allowance | | 0.00 | - | - | - | 7,000.00 |
| Monetization of Leave Credits | 5-01-04-990 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Salary Increment | 5-01-04-990 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | | 389,016.00 | 193,136.50 | 196,136.50 | 389,273.00 | 422,697.00 |

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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|-------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (5) | Total (6) | |
| 1.2 Maintenance and Other Operating | | | | | | |
| Extraordinary & Miscellaneous Expenses | 5-02-10-030 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other General Services | 5-02-12-990 | 272,400.00 | 136,200.00 | 136,200.00 | 272,400.00 | 277,200.00 |
| Other Maintenance & Oper. Exps. | 5-02-99-990 | 0.00 | 25,000.00 | 25,000.00 | 50,000.00 | 100,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 322,400.00 | 161,200.00 | 161,200.00 | 322,400.00 | ✓ 377,200.00 |
| 2. Capital Outlay | | | | | | |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Appropriations | | 711,416.00 | 354,336.50 | 357,336.50 | 711,673.00 | 799,897.00 |

Prepared:


DAISY A. LLEVE
 Department Head

Reviewed:


ARNOLD J. SANTACULO
 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) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|---------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 387,923.00 | 193,961.50 | 193,961.50 | 387,923.00 | 287,923.00 |
| Other General Services | 5-02-12-990 | 1,089,600.00 | 544,800.00 | 544,800.00 | 1,089,600.00 | 1,478,400.00 |
| Extraordinary & Miscellaneous Expense | 5-02-10-030 | 410,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Maintenance & Oper. Expns. | 5-02-99-990 | 443,823.00 | 205,000.00 | 205,000.00 | 410,000.00 | 310,000.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 2,631,346.00 | 943,761.50 | 943,761.50 | 1,887,523.00 | 2,076,323.00 |
| 2. Capital Outlay | | | | | | |
| Construction of Three (3) Concrete Cottages at Inland Resort | | | | | | 300,000.00 |
| Total Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| Total Appropriations | | 2,631,346.00 | 943,761.50 | 943,761.50 | 1,887,523.00 | 2,376,323.00 |

Prepared:



DAISY A. LLEVE

Department Head

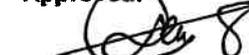
Reviewed:



ARNOLDO J. BANTACULO

Municipal Budget Officer

Approved:



HON. RONALDO T. LLEVE

Municipal Mayor

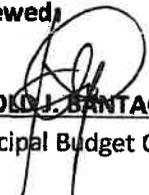
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MAHAPLAG, LEYTE

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

| OBJECT OF EXPENDITURE (1) | Account Code (2) | Past Year (Actual) 2024 (3) | Current Year (Estimate) | | | Budget Year (Proposed) 2026 (7) |
|---|---------------------|--------------------------------------|---|--|-------------------|--|
| | | | First Semester (Actual) 2025 (4) | Second Semester (Estimate) 2025 (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 | 5-02-04-090 | 65,000.00 | 0.00 | 65,000.00 | 65,000.00 | 115,000.00 |
| Other General Services | 5-02-12-990 | 277,400.00 | 138,700.00 | 138,700.00 | 277,400.00 | 646,800.00 |
| Total Maintenance and Other Operating Expenditures (200) | | 342,400.00 | 138,700.00 | 203,700.00 | 342,400.00 | 761,800.00 |
| 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 | 761,800.00 |

Prepared:

DAISY A. LLEVE
 Department Head

Reviewed:

ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU: MAHAPLAG, LEYTE

| AIP Reference Code (1) | Sector (2) | Program/Project/Activity (3) | Past Year (Actual) 2024 (4) | Current Year | | Total | Budget Year (Proposed) 2026 (7) |
|---------------------------|---------------|---------------------------------|---------------------------------------|-----------------------|-------------------------|-------|--|
| | | | | Actual 2025 (5) | Estimate 2025 (6) | | |

(Special Purpose Appropriations)**20% Dev't. Fund**

| | | | | | | | |
|-------------------------------|--------|---|---------------|--------------|--------------|---------------|---------------|
| 9000-000-3-01-008-006-001-000 | Others | Payment for Loan Amortization | 18,000,000.00 | 8,000,000.00 | 8,000,000.00 | 16,000,000.00 | 14,742,412.00 |
| 9000-000-3-01-008-006-001-001 | Others | Barangay Dev't. Fund/Financial Assts. to Barangays and Other Development Project of LGU | 5,000,000.00 | 3,000,000.00 | 3,000,000.00 | 6,000,000.00 | - |
| 9000-000-3-01-008-006-001-002 | Others | Procurement of Excavator Roller Blade | 0.00 | 0.00 | 0.00 | - | 7,900,000.00 |
| 9000-000-3-01-008-006-001-003 | Others | Automated Hematology Analyzer Five(5) parts with Complete Inclusions of Quality Control calibrator, Diluents, and Reagents (1pc) (* FREEBIES 1 unit Hematology Reagents w/ Control 1 unit UPS & AVR 1 unit Printer 1 unit Computer Set) | 0.00 | 0.00 | 0.00 | - | 1,100,000.00 |
| 9000-000-3-01-008-006-001-004 | Others | Clinical Chemistry Analyzer with Complete inclusions of Quality Control calibrator, Diluents, and Reagent (1pc) *FREEBIES 1 unit UPPS & AVR 1unit Printer 1 kit each GLUCOSE, CHOLESTEROL,URIC ACID, CREATININE, SGPT, CONTROL | 0.00 | 0.00 | 0.00 | - | 1,300,000.00 |
| 9000-000-3-01-008-006-001-00 | Others | Procurement/ Installation of Solar Street Lights | 0.00 | 0.00 | 0.00 | - | 10,000,000.00 |
| 9000-000-3-01-008-006-001-00 | Others | Rehabilitation of Municipal Water System (Palanogan) | 0.00 | | 0.00 | - | 900,000.00 |

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU: MAHAPLAG, LEYTE

| AIP Reference Code (1) | Sector (2) | Program/Project/Activity (3) | Past Year (Actual) 2024 (4) | Current Year | | Total | Budget Year (Proposed) 2026 (7) |
|--|---------------|---|---------------------------------------|---------------------------|-----------------------------|---------------|--|
| | | | | Actual 2025 (5) | Estimate 2025 (6) | | |
| <u>(Special Purpose Appropriations)</u> | | | | | | | |
| <u>20% Dev't. Fund</u> | | | | | | | |
| 9000-000-3-01-008-006-001-000 | Others | Payment for Loan Amortization | 18,000,000.00 | 8,000,000.00 | 8,000,000.00 | 16,000,000.00 | 14,742,412.00 |
| 9000-000-3-01-008-006-001-001 | Others | Barangay Dev't. Fund/Financial Assts. to Barangays and Other Development Project of LGU | 5,000,000.00 | 3,000,000.00 | 3,000,000.00 | 6,000,000.00 | - |
| 9000-000-3-01-008-006-001-002 | Others | Procurement of Excavator Roller Blade | 0.00 | 0.00 | 0.00 | - | 7,900,000.00 |
| 9000-000-3-01-008-006-001-003 | Others | Automated Hematology Analyzer Five(5) parts with Complete Inclusions of Quality Control calibrator, Diluents, and Reagents (1pc) (* FREEBIES 1 unit Hematology Reagents w/ Control UPS & AVR Printer 1 unit Computer Set) | 0.00 | 0.00 | 0.00 | - | 1,100,000.00 |
| 9000-000-3-01-008-006-001-004 | Others | Clinical Chemistry Analyzer with Complete inclusions of Quality Control calibrator, Diluents, and Reagenst (1pc) *FREEBIES 1 unit UPPS & AVR 1unit Printer 1 kit each GLUCOSE, CHOLESTEROL, URIC ACID, CREATININE, SGPT, CONTROL | 0.00 | 0.00 | 0.00 | - | 1,300,000.00 |
| 9000-000-3-01-008-006-001-005 | Others | Procurement/ Installation of Solar Street Lights | 0.00 | 0.00 | 0.00 | - | 10,000,000.00 |
| 9000-000-3-01-008-006-001-006 | Others | Rehabilitation of Municipal Water System (Palanogan) | 0.00 | - | 0.00 | - | 900,000.00 |

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU: MAHAPLAG, LEYTE

| AIP Reference Code (1) | Sector (2) | Program/Project/Activity (3) | Past Year (Actual) 2024 (4) | Current Year | | Total | Budget Year (Proposed) 2026 (7) |
|-------------------------------|---------------|--|---------------------------------------|---------------------------|-----------------------------|----------------------|--|
| | | | | Actual 2025 (5) | Estimate 2025 (6) | | |
| 9000-000-3-01-008-006-001-010 | Others | Construction of Multi Purpose Building at Brgy Santa Cruz | 0.00 | 0.00 | 0.00 | | 500,000.00 |
| 9000-000-3-01-008-006-001-011 | Others | Repair/ Rehab of Multi Purpose Building at Brgy Hinaguimitan | 0.00 | 0.00 | 0.00 | | 500,000.00 |
| 9000-000-3-01-008-006-001-012 | Others | Road Concreting at Brgy. Malinao | 0.00 | 0.00 | 0.00 | | 1,000,000.00 |
| 9000-000-3-01-008-006-001-013 | Others | Construction of Perimeter Fence at Municipal Dumpsite | 0.00 | 0.00 | 0.00 | | 307,919.00 |
| sub-total | | | 23,000,000.00 | 11,000,000.00 | 11,000,000.00 | 22,000,000.00 | 38,250,331.00 |

(Special Purpose Appropriations)

| Aid to Barangays | | | | | | | |
|-------------------------------|--------|---|------------------|-------------|------------------|------------------|------------------|
| 9000-000-3-01-008-006-001-004 | Others | Provision of Municipal Aid to Barangays | 28,000.00 | 0.00 | 28,000.00 | 28,000.00 | 28,000.00 |
| sub-total | | | 28,000.00 | 0.00 | 28,000.00 | 28,000.00 | 28,000.00 |

5% LDRRM FUND**30% Quick Response Fund**

| | | | | | | | |
|--------------------------|--------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 00-000-3-01-008-006-001- | Others | Provision of basic commodities and other emergency necessities during desaster/calamity | 2,208,918.00 | 1,171,161.50 | 1,171,161.50 | 2,342,323.00 | 2,988,774.00 |
| sub-total | | | 2,208,918.00 | 1,171,161.50 | 1,171,161.50 | 2,342,323.00 | 2,988,774.00 |

70% Pre-Desaster Preparedness

| | | | | | | | |
|-------------------------------|--------|---|--------------|--------------|--------------|--------------|--------------|
| 9000-000-3-01-008-006-001-006 | Others | Procurement of Medicines/Vaccine | 1,000,000.00 | 1,120,624.50 | 1,120,624.50 | 2,241,249.00 | 2,000,000.00 |
| 9000-000-3-01-008-006-001-007 | Others | Stock filling of Goods | 500,000.00 | 500,000.00 | 500,000.00 | 1,000,000.00 | 500,000.00 |
| 9000-000-3-01-008-006-001-008 | Others | Capability Building for Disaster Related Activities | 300,000.00 | 100,000.00 | 100,000.00 | 200,000.00 | 493,808.00 |

Programmed Appropriation and Obligation for Special Purpose Appropriations
LGU: MAHAPLAG, LEYTE

| AIP Reference Code (1) | Sector (2) | Program/Project/Activity (3) | Past Year (Actual) 2024 (4) | Current Year | | Total | Budget Year (Proposed) 2026 (7) |
|-------------------------------|-------------------|--|---------------------------------------|---------------------------|-----------------------------|----------------------|--|
| | | | | Actual 2025 (5) | Estimate 2025 (6) | | |
| 9000-000-3-01-008-006-001-009 | Others | Procurement of Rescue Vehicle (w/ specific Canopy) | - | - | - | - | 3,980,000.00 |
| sub-total | | | 1,800,000.00 | 1,720,624.50 | 1,720,624.50 | 3,441,249.00 | 6,973,808.00 |
| Grand Total | | | 27,036,918.00 | 13,891,786.00 | 13,919,786.00 | 27,811,572.00 | 48,240,913.00 |

Prepared:

Reviewed:

Approved:


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


ARNOLD BANTACULO
 Municipal Budget Officer

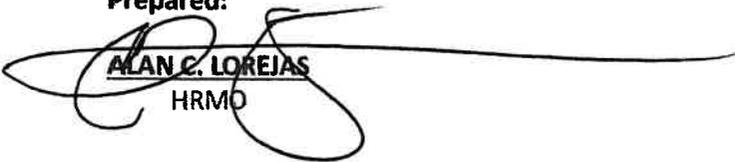

HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
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. Lleve | 27/2 | 1,335,624.00 | 27/2 | 1,391,004.00 | 55,380.00 |
| | New | Executive Asst. V | Daisy A. Lleve | 24/1 | 903,672.00 | 24/1 | 942,576.00 | 38,904.00 |
| 2 | 2 | Senior Admin. Asst. (Private Sec. II) | Vacant | 15/1 | 368,760.00 | 15/6 | 385,992.00 | 17,232.00 |
| 3 | 3 | Admin. Aide IV | Erwin T. Nunez | 4/1 | 155,604.00 | 4/1 | 161,592.00 | 5,988.00 |
| 3-A | 3-A | Admin. Aide IV | Angeles A. Galoy | 4/1 | 155,604.00 | 4/1 | 161,592.00 | 5,988.00 |
| 66 | 66 | Admin. Aide IV | Zeimar Retana | 4/7 | 162,924.00 | 4/7 | 168,900.00 | 5,976.00 |
| 67 | 67 | Admin. Aide IV | Vacant | 4/1 | 155,604.00 | 4/1 | 161,592.00 | 5,988.00 |
| 89 | 89 | Admin. Aide III | Ma. Luisa T. Retana | 3/7 | 153,444.00 | 3/7 | 159,072.00 | 5,628.00 |
| 90 | 90 | Admin. Aide III | Jocelyn B. Davis | 3/7 | 153,444.00 | 3/7 | 159,072.00 | 5,628.00 |
| 88 | 88 | Admin. Aide III | Jean V. Lotarte | 3/7 | 153,444.00 | 3/7 | 159,072.00 | 5,628.00 |
| Total | | | | | 3,698,124.00 | | 3,850,464.00 | 152,340.00 |

Prepared:



ALAN C. LOREJAS
HRMO

Reviewed:



ARNOLD J. BANTACULO
Municipal Budget Officer

Approved:



HON. RONALDO T. LLEVE
Municipal Mayor

Plantilla of LGU Personnel FY 2026
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 | 25/3 | 1,063,068.00 | 25/3 | 1,106,436.00 | 43368.00 |
| 5 | 5 | Sang. Bayan Member I | Hon. Arlene O. Giganto | 24/3 | 933,408.00 | 24/3 | 972,312.00 | 38904.00 |
| 6 | 6 | Sang. Bayan Member I | Hon. Aida Dizon | 24/5 | 964,128.00 | 24/5 | 1,003,032.00 | 38904.00 |
| 7 | 7 | Sang. Bayan Member I | Mark L. Alonzo | 24/1 | 903,672.00 | 24/1 | 942,576.00 | 38904.00 |
| 8 | 8 | Sang. Bayan Member I | Hon. Jeffrey Relevo | 24/4 | 964,128.00 | 24/4 | 1,003,032.00 | 38904.00 |
| 9 | 9 | Sang. Bayan Member I | Hon. Reynaldo Kanen | 24/2 | 918,408.00 | 24/2 | 957,312.00 | 38904.00 |
| 10 | 10 | Sang. Bayan Member I | Hon. Glenn Bartolini | 24/3 | 933,408.00 | 24/3 | 972,312.00 | 38904.00 |
| 11 | 11 | Sang. Bayan Member I | Hon. Harlin Gonzaga | 24/3 | 933,408.00 | 24/3 | 972,312.00 | 38904.00 |
| 12 | 12 | Sang. Bayan Member I | Hon. Joric Amarado | 24/1 | 903,672.00 | 24/1 | 942,576.00 | 38904.00 |
| 13 | 13 | ABC President | Hon. Edgardo Camasin | 24/1 | 903,672.00 | 24/1 | 942,576.00 | 38904.00 |
| 14 | 14 | SK Federation | Hon. Reina Rose Dedal | 24/1 | 903,672.00 | 24/1 | 942,576.00 | 38904.00 |
| 15 | 15 | Mun. Gov't. Dept. Head I | Jason L. Alonzo | 24/4 | 948,648.00 | 24/4 | 987,552.00 | 38904.00 |
| 15-A | 15-A | Adm. Aide IV | Arnaldo Obligado | 4/7 | 162,924.00 | 4/7 | 168,900.00 | 5976.00 |
| Total | | | | | 11,436,216.00 | | 11,913,504.00 | 477288.00 |

Prepared:



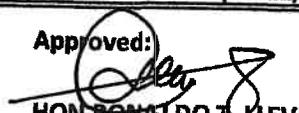
ALAN C. LORENAS
HRMO

Reviewed:



ARNOLD J. SANTACULO
Municipal Budget Officer

Approved:



HON. RONALDO T. LLEVE
Municipal Mayor

Plantilla of LGU Personnel FY 2026
LGU: MAHAPLAG, LEYTE

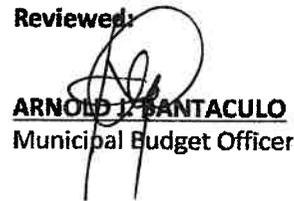
Office: **MUNICIPAL PLANNING & DEV'T COORDINATOR**

| 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 | 903,672.00 | 24/1 | 942,576.00 | 38904.00 |
| 43-A | 43-A | Draftsman III | Dan C. Reacamadas | 11/2 | 276,444.00 | 11/2 | 290,952.00 | 14508.00 |
| 44 | 44 | Admin. Aide VI | Winona Roxanne T. Ong | 6/2 | 175,248.00 | 6/2 | 181,980.00 | 6,732.00 |
| Total | | | | | 1,355,364.00 | | 1,415,508.00 | 60,144.00 |

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

Approved:

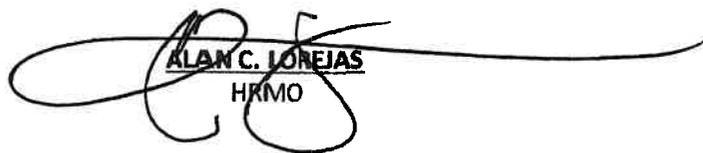

HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
LGU: MAHAPLAG, LEYTE

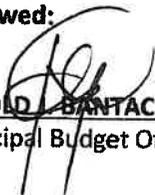
Office: LOCAL CIVIL REGISTRAR

| 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 | Norman C. Lipardo | 24/1 | 903,672.00 | 24/1 | 942,576.00 | 38,904.00 |
| Total | | | | | 903,672.00 | | 942,576.00 | 38,904.00 |

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLAVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
LGU: MAHAPLAG, LEYTE

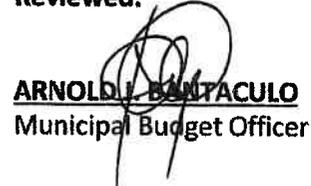
Office: **MUNICIPAL BUDGET**

| 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 | 948,648.00 | 24/4 | 987,552.00 | 38,904.00 |
| Total | | | | | 948,648.00 | | 987,552.00 | 38,904.00 |

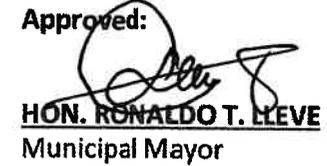
Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLAVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
LGU: MAHAPLAG, LEYTE

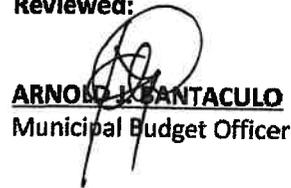
Office: **MUNICIPAL ACCOUNTING**

| 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 | 903,672.00 | 24/1 | 942,576.00 | 38,904.00 |
| | 50 | Data Controller | Rudolfo S. Loreto | 13/2 | 318,552.00 | 13/2 | 333,432.00 | 14880.00 |
| 24 | 24 | Admin. Aide IV | Charo S. Garciano | 4/7 | 162,924.00 | 4/7 | 168,900.00 | 5976.00 |
| Total | | | | | 1,385,148.00 | | 1,444,908.00 | 59,760.00 |

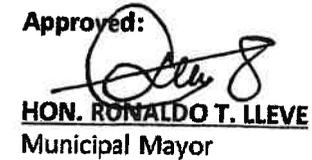
Prepared:


ALAN L. LOREJAS
 HRMO

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

Approved:

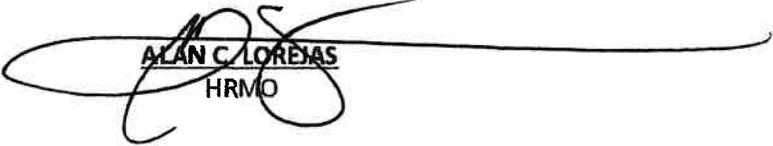

HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
LGU: MAHAPLAG, LEYTE

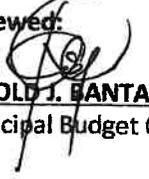
Office: **MUNICIPAL TREASURER**

| 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 | 903,672.00 | 24/1 | 942,576.00 | 38,904.00 |
| 17 | 17 | Mun. Gov't. Asst. Dept. Head I | Vacant | 22/1 | 718,428.00 | 22/1 | 761,052.00 | 42,624.00 |
| 86 | 86 | Admin. Officer V | Sigfredo L. Lumbao | 18/7 | 501,912.00 | 18/7 | 523,884.00 | 21,972.00 |
| 18 | 18 | Admin. Asst. III (Senior Bookkeeper) | Lilian T. Sacay | 9/8 | 226,092.00 | 9/8 | 235,752.00 | 9,660.00 |
| 84 | 84 | Admin. Asst. II | Alan T. Daclan | 8/7 | 208,068.00 | 8/7 | 217,320.00 | 9,252.00 |
| 19 | 19 | Admin. Asst. I | Nelia T. Dedal | 7/8 | 196,128.00 | 7/8 | 203,280.00 | 7,152.00 |
| 20 | 20 | Admin. Asst. I | Antonio Ian M. Garcia | 7/2 | 194,628.00 | 7/2 | 201,780.00 | 7,152.00 |
| 21 | 21 | Admin. Asst. I | Ricky T. Picorro | 7/1 | 185,908.00 | 7/1 | 193,056.00 | 7,148.00 |
| 22 | 22 | Admin. Asst. I | Maximo Contridas | 7/7 | 194,628.00 | 7/7 | 201,780.00 | 7,152.00 |
| 94 | 94 | Admin. Asst. I | Ma. Linda M. Jalandoni | 7/4 | 190,224.00 | 7/4 | 197,376.00 | 7,152.00 |
| 23 | 23 | Admin. Aid IV | Elizabeth T. Sayon | 4/1 | 155,604.00 | 4/1 | 161,592.00 | 5,988.00 |
| Total | | | | | 3,675,292.00 | | 3,839,448.00 | 164,156.00 |

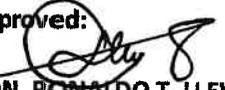
Prepared:


ALAN C. LOREÑAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:

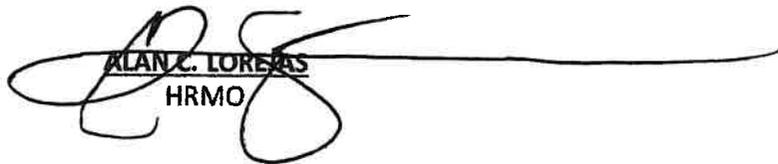

HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
LGU: MAHAPLAG, LEYTE

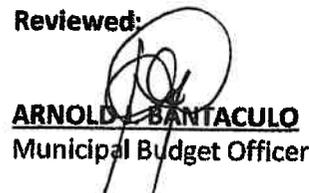
Office: **MUNICIPAL ASESOR**

| 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 | + | 24/2 | 918,408.00 | 24/2 | 957,312.00 | 38,904.00 |
| Total | | | | | 918,408.00 | | 957,312.00 | 38,904.00 |

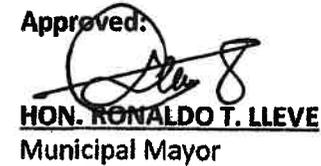
Prepared:


ALAN C. LORENS
 HRMO

Reviewed:


ARNOLD BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
LGU: MAHAPLAG, LEYTE

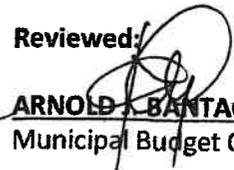
Office: **MUNICIPAL HEALTH**

| 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 | 1,205,160.00 | 24/5 | 1,253,796.00 | 48,636.00 |
| 58 | 58 | Nurse III | Dalisay R. Rufila | 17/3 | 553,260.00 | 17/3 | 578,556.00 | 25,296.00 |
| 85 | 85 | Nurse II | Helen Boco | 16/3 | 515,088.00 | 16/3 | 533,256.00 | 18,168.00 |
| | New | Dentist II | Vacant | 17/1 | 541,656.00 | 17/1 | 566,964.00 | 25,308.00 |
| | New | Pharmacist II | Ailyn Joy Malate | 15/1 | 460,956.00 | 15/1 | 482,496.00 | 21,540.00 |
| | New | Rad Tech II | Ferre Shilamay D | 15/1 | 460,956.00 | 15/1 | 482,496.00 | 21,540.00 |
| 59 | 59 | Midwife III | Deborah Mandras | 13/2 | 398,196.00 | 13/2 | 416,796.00 | 18,600.00 |
| 60 | 60 | Midwife II | Shiela P. Liad | 11/4 | 352,524.00 | 11/4 | 370,668.00 | 18,144.00 |
| 61 | 61 | Midwife II | Analiza G. Bonife | 11/3 | 349,020.00 | 11/3 | 367,164.00 | 18,144.00 |
| 63 | 63 | Midwife II | Ginalyn L. Bermejo | 11/2 | 345,552.00 | 11/2 | 363,696.00 | 18,144.00 |
| 64 | 64 | Midwife II | Ritchell M. Dadula | 11/3 | 349,020.00 | 11/3 | 367,164.00 | 18,144.00 |
| 62 | 62 | Midwife II | Mary Jean Alajas | 11/2 | 345,552.00 | 11/2 | 363,696.00 | 18,144.00 |
| | New | Medical Technologist II | Mary Grace Catorce | 15/1 | 460,956.00 | 15/1 | 482,496.00 | 21,540.00 |
| 65 | 65 | Sanitary Inspector | Chona S. Gerones | 6/7 | 229,368.00 | 6/7 | 237,792.00 | 8,424.00 |
| Total | | | | | 6,567,264.00 | | 6,867,036.00 | 299,772.00 |

Prepared:


ALAN C. LOREÑAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:

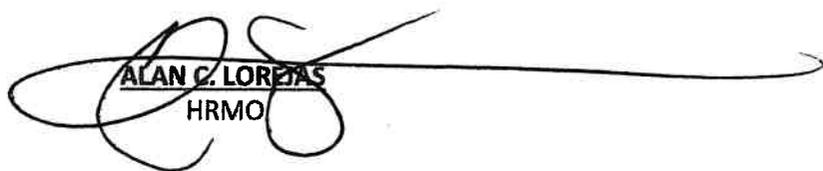

HON. RONALDO Y. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
LGU: MAHAPLAG, LEYTE

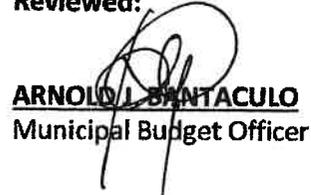
Office: **MUNICIPAL SOCIAL WELFARE & DEVELOPMENT**

| 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) | |
| 53 | 53 | Mun. Gov't. Dept. Head I | Reca Glenda R. Impredo | 24/1 | 903,672.00 | 24/1 | 942,576.00 | 38904.00 |
| 82 | 82 | Social Welfare Officer III | Jo-Queenie Terol | 18/1 | 470,544.00 | 18/1 | 492,516.00 | 21972.00 |
| 95 | 95 | Social Welfare Officer II | Abigail Humbria | 15/2 | 372,576.00 | 15/2 | 389,796.00 | 17220.00 |
| 55 | 55 | Social Welfare Asst. | Brenda Parco | 8/2 | 198,912.00 | 8/2 | 207,756.00 | 8,844.00 |
| 56 | 56 | Day Care Worker II | Annabel A. Bantaculo | 8/1 | 197,124.00 | 8/1 | 205,896.00 | 8,772.00 |
| 56-A | 56-A | Day Care Worker I | Vacant | 6/2 | 176,604.00 | 6/2 | 183,336.00 | 6,732.00 |
| 81 | 81 | Administrative Aide III | Rosavilla Bualan | 3/8 | 154,608.00 | 3/8 | 160,248.00 | 5,640.00 |
| Total | | | | | 2,474,040.00 | | 2,582,124.00 | 108,084.00 |

Prepared:


ALAN C. LORDAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
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 | 995,376.00 | 24/7 | 1,034,304.00 | 38,928.00 |
| 69 | 69 | Agric. Technogist | Vacant | 10/1 | 243,060.00 | 10/1 | 245,616.00 | 2,556.00 |
| 70 | 70 | Agric. Technologist | James Francis T. Alajas | 10/3 | 237,984.00 | 10/3 | 249,552.00 | 11,568.00 |
| 72 | 72 | Agric. Technologist | Antonio Zaldy Bonife | 10/5 | 241,992.00 | 10/5 | 253,548.00 | 11556.00 |
| 73 | 73 | Agric. Technologist | Vacant | 10/1 | 243,060.00 | 10/1 | 245,616.00 | 2,556.00 |
| 71 | 71 | Agric. Technologist | Vacant | 10/1 | 243,060.00 | 10/1 | 245,616.00 | 2,556.00 |
| Total | | | | | 2,204,532.00 | | 2,274,252.00 | 69,720.00 |

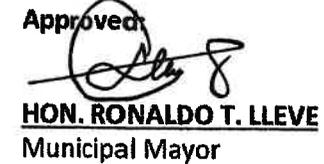
Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
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 | 149,964.00 | 3/4 | 155,592.00 | 5,628.00 |
| 92 | 92 | Admin. Aide III | Arlen V. Bajora | 3/4 | 149,964.00 | 3/4 | 155,592.00 | 5,628.00 |
| 91 | 91 | Admin. Aide III | Jose B. Terol | 3/4 | 149,964.00 | 3/4 | 155,592.00 | 5,628.00 |
| Total | | | | | 449,892.00 | | 466,776.00 | 16,884.00 |

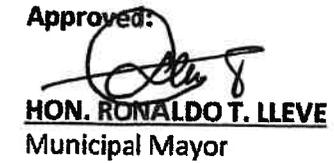
Prepared:


ALAN C. LOREIAS
 HRMO

Reviewed:


ARNOLD BANTACULO
 Municipal Budget Officer

Approved:

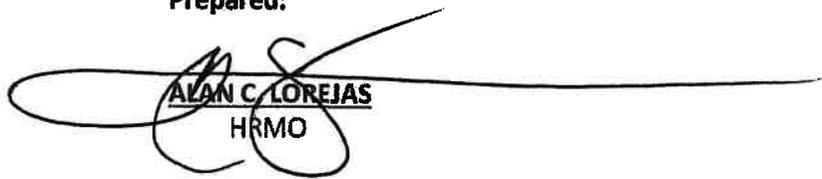

HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
LGU: MAHAPLAG, LEYTE

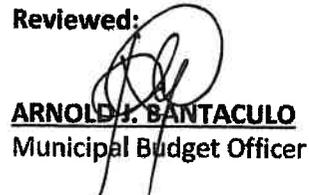
Office: **OPERATION OF MARKET**

| 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 | 185,908.00 | 7/1 | 193,056.00 | 7,148.00 |
| 42 | 42 | Rev. Coll. Clerk II | Renato Alajas | 7/7 | 194,628.00 | 7/7 | 201,780.00 | 7,152.00 |
| 75 | 75 | Admin. Aide III | Lorelie Sano | 3/7 | 153,444.00 | 3/7 | 159,072.00 | 5,628.00 |
| 76 | 76 | Admin. Aide III | Elizabeth Castanarez | 3/1 | 146,544.00 | 3/1 | 152,172.00 | 5,628.00 |
| 77 | 77 | Admin. Aide III | Imelda P. Fernandez | 3/8 | 154,608.00 | 3/8 | 160,248.00 | 5,640.00 |
| 78 | 78 | Admin. Aide III | Eduardo Escoro | 3/5 | 151,116.00 | 3/5 | 156,756.00 | 5,640.00 |
| 79 | 79 | Admin. Aide III | Jessa Malate | 3/2 | 147,684.00 | 3/2 | 153,312.00 | 5,628.00 |
| 80 | 80 | Admin. Aide III | Bernardino Nodalo | 3/5 | 151,116.00 | 3/5 | 156,756.00 | 5,640.00 |
| Total | | | | | 1,285,048.00 | | 1,333,152.00 | 48,104.00 |

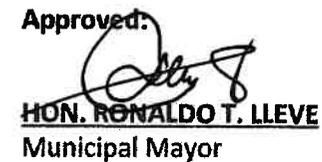
Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
LGU: MAHAPLAG, LEYTE

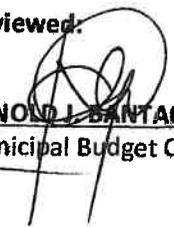
Office: **OPERATION OF SLAUGHTERHOUSE**

| Item Number | | Position Title (3) | Name of Incumbent (4) | Current Year Authorized Rate/Annum | | Budget Year Proposed Rate/Annum | | Increase / Decrease (9) |
|--------------|------------|-----------------------|--------------------------|---------------------------------------|-------------------|------------------------------------|-------------------|-------------------------------|
| Old (1) | New (2) | | | SG / Step (5) | Amount (6) | SG / Step (7) | Amount (8) | |
| 43 | 43 | Meat Inspector I | Cesar Gorgonio | 6/2 | 220,752.00 | 6/2 | 229,176.00 | 8,424.00 |
| Total | | | | | 220,752.00 | | 229,176.00 | 8,424.00 |

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
LGU: MAHAPLAG, LEYTE

Office: **MUNICIPAL ENGINEER**

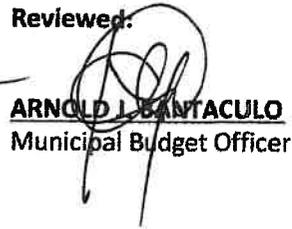
| Item Number | | Position Title (3) | Name of Incumbent (4) | Current Year Authorized Rate/Annum | | Budget Year Proposed Rate/Annum | | Increase / Decrease (9) |
|--------------|------------|---------------------------|--------------------------|------------------------------------|-------------------|---------------------------------|-------------------|----------------------------|
| 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 | 24/3 | 933,408.00 | 24/2 | 972,312.00 | 38,904.00 |
| Total | | | | | 933,408.00 | | 972,312.00 | 38,904.00 |

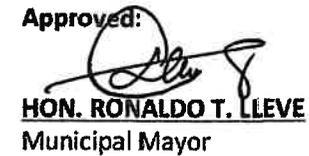
Prepared:

Reviewed:

Approved:


ALAN C. LOREJAS
 HRMO


ARNOLD J. SANTACULO
 Municipal Budget Officer

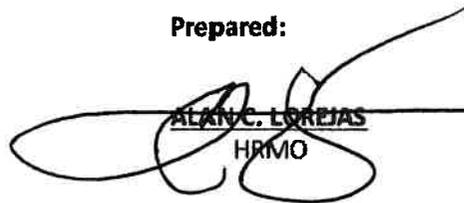

HON. RONALDO T. LLAVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
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 | 368,760.00 | |
| Total | | | | | 368,760.00 | | 385,992.00 | 17,232.00 |

Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Plantilla of LGU Personnel FY 2026
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)*** | Alan C. Lorejas | 24/1 | 882,072.00 | 24/1 | 942,576.00 | 60,504.00 |
| | 52 | Mun. Gov't. Asst. Dept. Head I | Vacant | 22/1 | 718,428.00 | 22/1 | 750,348.00 | 31,920.00 |
| Total | | | | | 1,600,500.00 | | 1,692,924.00 | 92,424.00 |

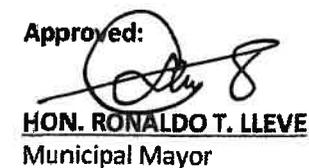
Prepared:


ALAN C. LOREJAS
 HRMO

Reviewed:


ARNOLD J. SANTACULO
 Municipal Budget Officer

Approved:


HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Mayor

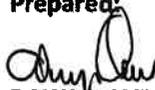
Mandate : The RA7160 also known as the Local Government Code of 1991 gives the local governments powers to ensure the preservation and enhancement of culture, promotion of health and safety, right of people to a balance ecology, development of technological capabilities, improvement of public morals,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

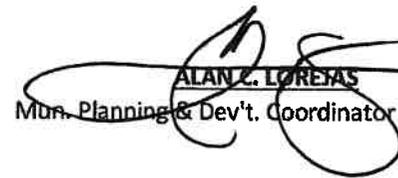
Vision : A Progressive community empowered and contented people living in a peaceful, ecologically balanced environment and God loving citizenry.

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>1000-000-3-01-001-001-000-001</u> | *Supervision, control and monitor project implementation | *Project implementation controlled & monitored | 100% Accomplished | | 8,797,879.00 | 44,697,207.00 | | 5,200,000.00 | 58,695,086.00 |
| Total | | | | | 8,797,879.00 | 44,697,207.00 | | 5,200,000.00 | 58,695,086.00 |

Prepared:

DAISY A. LLEVE
 Department Head

Reviewed: Local Finance Committee

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


ARNOLDO 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 2026
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>1000-000-3-01-001-006-000-001</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 | | 557,893.00 | 1,752,800.00 | | 0.00 | 2,310,693.00 |
| Total | | | | | 557,893.00 | 1,752,800.00 | | 0.00 | 2,310,693.00 |

Prepared:

Reviewed: Local Finance Committee


ALAN C. LOREJAS
 Department Head
 Approved:


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


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer


HON. RONALDO T. LEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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>1000-000-3-01-002-001-000-001</u> | *Enact Ordinances and Approve Resolutions | *Approved Ordinances and Resolution | 100% Accomplished | *Enact Ordinances and Approve Resolutions | 18,274,946.00 | 4,457,400.00 | | 0.00 | 22,732,346.00 |
| Total | | | | | 18,274,946.00 | 4,457,400.00 | - | 0.00 | 22,732,346.00 |

Prepared:


HON. MYRA P. SOLIS
 Department Head

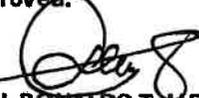
Reviewed: Local Finance Committee


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. LLAVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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 & implmentation 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 | Proposed Budget for the Budget Year | | | | |
|-------------------------------------|--|--|---|------------------------------------|-------------------------------------|------------------|-------------|-------------|---------------------|
| | | | | | (6) PS | (7) MOOE | (8) FE | (9) CO | (10) Total |
| <u>1000-000-301-012-001-000-001</u> | *Project Planning and Development *Project Monitoring *Personnel Benefits & Dev't. | *Project of Work Accomplished *Evaluation of Project Accomplished | 100% Accomplished 100% Accomplished 100% Accomplished | | 2,174,675.00 | 551,600.00 | | 0.00 | 2,726,275.00 |
| Total | | | | | 2,174,675.00 | 551600.00 | 0.00 | 0.00 | 2,726,275.00 |

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 2026
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>1000-000-3-03-001-001-000-001</u> | Recording and keeping of Personnel records | Personal Records updated | 100% Accomplished | | 2,602,152.00 | 664,000.00 | | 0.00 | 3,266,152.00 |
| | Personnel Benefits and Dev't. | Trainings/Seminar attended | 100% Accomplished | | | | | | |
| Total | | | | | 2,602,152.00 | 664,000.00 | | 0.00 | 3,266,152.00 |

Prepared:

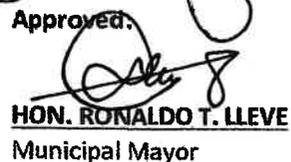
Reviewed: Local Finance Committee


ALAN C. LOREJAS
 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 2026
LGU: MAHAPLAG, LEYTE

Department/Office : **Municipal Civil Registrar**

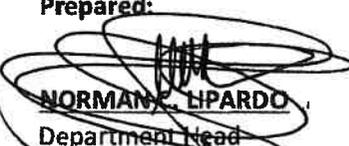
Mandate : These mandates, among others, are carried out by us Municipal Civil Registrars. As public officers, we perform a vital role in the bureaucracy through delivery of basic frontline services that are important to our people. We occupy a mandatory position in the local government unit that is responsible 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>1000-000-301-012-001-000-001</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 | 1,451,146.00 | 551,600.00 | | 0.00 | 2,002,746.00 |
| Total | | | | | 1,451,146.00 | 551,600.00 | | 0.00 | 2,002,746.00 |

Prepared:

NORMAN E. LIPARDO
 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 2026
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.

| (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>1000-000-3-01-008-001-000-001</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 | 1,517,139.00 | 459,200.00 | | 0.00 | 1,976,339.00 |
| Total | | | | | 1,517,139.00 | 459,200.00 | - | 0.00 | 1,976,339.00 |

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. LEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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.

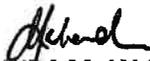
Mission : The Department of General Services delivers cost effective high quality reliable and sustainable services by managing quality facilities, ensuring efficient operations, and maintain exemplary administrative customer service that supports municipal agencies in the advancement of their goals..

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>1000-003-3-03-013-001-000-001</u> | Incharge of Office Equipment and Property of LGU | *Suppots Services to Municipal Agencies | 100% Accomplished | | 0.00 | 551,600.00 | | 0.00 | 551,600.00 |
| Total | | | | | 0.00 | 551,600.00 | | 0.00 | 551,600.00 |

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. LEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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 financcial 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>1000-000-3-01-007-001-000-001</u> | Recording & Posting of all transactions and disbursement of the LGU | Transactions and disbursement of the LGU recorded and posted | 100% Accomplished | | 2,243,238.00 | 828,800.00 | | 0.00 | 3,072,038.00 |
| Total | | | | | 2,243,238.00 | 828,800.00 | - | 0.00 | 3,072,038.00 |

Prepared:

Reviewed: Local Finance Committee


RODULFO S. LORETO
 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. LLAVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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>1000-000-3-01-005-001-000-001</u> | *Collections of RPT and other revenues | *Total Collection Target Increased | 100% Accomplished | *To increase of RPT Collections | 5,922,490.00 | 757,663.00 | - | 0.00 | 6,680,153.00 |
| | *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 | | | | | 5,922,490.00 | 757,663.00 | - | 0.00 | 6,680,153.00 |

Prepared:

Reviewed: Local Finance Committee


IVY MARIE S. PELESCO
 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 2026
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>1000-000-3-01-006-001-000-001</u> | Appraisal and Assessment Revision of TD's based on Approved SFMV. Conduct mass, Assessment of building to brgy. | Appraised and Assessed Revised Assessed | 100% Accomplished 100% Accomplished 100% Accomplished | | 1,470,474.00 | 736,400.00 | | 0.00 | 2,206,874.00 |
| Total | | | | | 1,470,474.00 | 736,400.00 | - | 0.00 | 2,206,874.00 |

Prepared:

Reviewed: Local Finance Committee


OSCAR C. REALES JR.
 Department Head


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


ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Approved:

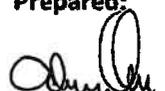
HON. RONALDO T. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU: MAHAPLAG, LEYTE

Department/Office : Auditing Services
Mandate :
Vision :
Mission :
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) |
| <u>1000-000-3-01-007-013-000-001</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 | 200,000.00 | | 0.00 | 200,000.00 |
| Total | | | | | 0.00 | 200,000.00 | | 0.00 | 200,000.00 |

Prepared:


DAISY A. LLEVE
 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. LLEVE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Health Officer

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

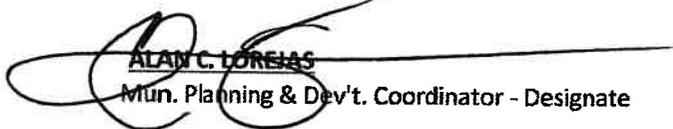
Vision : Together with our Stakeholders we are a vital part of the Community, trusted to provide credible and realible public Health Information, programs and services. We envision a future where systems effectively and equitably implemented in order to promote the well-being of the community.

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.

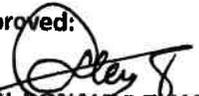
| AIP Reference Code (1) | Program/Project/Activity Description (2) | Major Final Output (3) | Performance Output Indicator (4) | Targets for the Budget Year (5) | Proposed Budget for the Budget Year | | | | |
|--------------------------------------|---|---------------------------|-------------------------------------|------------------------------------|-------------------------------------|---------------------|-----------|-------------|----------------------|
| | | | | | PS (6) | MOOE (7) | FE (8) | CO (9) | Total (10) |
| <u>3000-200-3-01-011-002-000-001</u> | *Bloodletting | 256 bags of blood | 1% of the total population | 40,000.00 | 11,593,152.00 | 2,448,000.00 | - | 0.00 | 14,041,152.00 |
| | *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 | | | | | 11,593,152.00 | 2,448,000.00 | - | 0.00 | 14,041,152.00 |

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 2026
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, environmentlly, 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>1000-000-3-01-008-014-000-001</u> | * Cleaning and maintenance of Municipal buildings and its surroundings | *Municipal buildings and its surroundings cleaned and maintained | 100% Accomplished | | 0.00 | 4,158,000.00 | | 0.00 | 4,158,000.00 |
| <u>1000-000-3-01-009-015-000-001</u> | *Responsible for proper waste disposal, segregation and collection of garbage | *Garbage properly disposed, segregated and collected | 100% Accomplished | | 0.00 | 1,386,000.00 | | 0.00 | 1,386,000.00 |
| Total | | | | | 0.00 | 5,544,000.00 | | 0.00 | 5,544,000.00 |

Prepared:

DAISY A. LLEVE
 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 2026
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.

| (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 |
| 3000-200-3-02-005-001-000-001 | <p>A. Emergency Welfare</p> <p>*Provide/extend financial assistance to needy clients in need of food, burial, medical, and food and non food assistance.</p> <p>* Emergency Relief in times of disaster/calamities/man made/natural calamities</p> <p>Provision of Food for work and cash for work to individual/families to barangay's with special projects.</p> <p>*Provision of referral to indigent clients needing assistance to PAO, Fiscal, Hospitals, PCSO and other GO, NGO's agencies</p> | <p>*Number of indigent needy clients</p> <p>No. of displaced individuals and families.</p> <p>No. of displaced individuals and families.</p> <p>No. of clients served and referred.</p> | <p>*Financial assistance extended/availed</p> <p>Relief assistance provided to victims.</p> <p>Attended and involvement of individuals and families in community activities /repair of community facilities.</p> <p>Clients Provided certifications and referrals availed needed assistance.</p> | 200,000.00 | 4,158,351.00 | 2,580,600.00 | 0.00 | 0.00 | 6,738,951.00 |

| 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) |
| | B. Child and Youth Welfare | | | | | | | | |
| | * Provision of financial assistance as augmentation support to the 36 day centers/ 39 child development workers (moving up ceremony/modular scheme on Day Care Service,m etc). | No. 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 developme of spiritual, social, mental, physical aspect of children in day care centers | | | | | | |
| | *Annual Planning, Quarterly and Year End Evaluation Workshop, capability building seminar of MSWD Staff and C Development Workers | *Attendance of MSWD Staff and Child Development Workers in ECCD Planning, Cpability, Team Building, and Evaluation Workshop | *Consolidated ECCD Action Plan 2021 and Accomplishment Report, capable and competent service providers | 25,000.00 | | | | | |
| | / Camp Bulilit Advocacy for children's rights at their perspective child Development centers or by District/ Nutrition Month (July) and Local State of the children report activity | *Number of children participants/pre Schoolers at ECCD | Children rights raised and protected. | 40,000.00 | | | | | |
| | Supplemental Feeding Program (Development cycle Menu, Cooking Demoand Provision of Hot Meals / Milk Supplementation). | No. of children beneficiaries of supplemental feeding . | Children beneficiary's health status normal. | | | | | | |

| 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) |
| | MOOE-Alay Lakad Fund Augmentation support to raised funds. | NO. of qualified students availed assistance. | Qualified student provided assistance and continued their education | 10,000.00 | | | | | |
| | Celebration of Child Development workers Moth/National DCW's Week (June) Awarding of Best Centera and CDW's | No. Child Development Workers participants. | Children development workers recognized for their contribution in providing services our children. | 20,000.00 | | | | | |
| | *Annual Day Care Parents Federaton Assembly | No. Of Day Care Parents participants | Organized and active day care parent groups. | 10,000.00 | | | | | |
| | *Youth /PYAP Leadership Training / Capacity and skills development/ Livelihood training and assistance/ Peer Group Servicea /other social services/ activities/advocacies for youth especially Out of School Youth (OSY) such as but not limited to provision of support to Alternative Learning System(ALS) Youth Learners. | No. of OSY participants and Organized | Out of Shool Youth's develops positive self concept and behavior and bec oming procutive individuals in the community. | 65,000.00 | | | | | |

| 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) |
| | Attend needs of Children in Conflict with the law (CICL), Child at risk (CAR), victims of rape, abuse, neglect, abandonment, exploitation, drugs, trafficking, child labor, pornography, bullying etc thru case management, community based services including those awaiting court processes, in Regional Rehabilitation Center for Youth, Home for Girls and other child/youth welfare agencies. | No. of advocacies on special laws and CICL/CAR/Victims of , rape, abuse, neglect, -, abandonment, exploitation, e drugs, trafficking, child labor, 5 pornography, bullying etc. | Children and Youth rights raised and CICL/CAR/Victims of rape, abuse, neglect, abandonment, exploitation, drugs, trafficking, child labor, pornography, bullying etc are protected, supported and given proper intervention. | 10,000.00 | | | | | |
| | C. Women's Welfare *Productivity Skills Capacity Building/Self-Enhancement Skills Development/Skills and Livelihood Training and Assistance/Quarterly Meetings (women's and women's group association). | No. of women /women's group participants/beneficiaries | Women/Women's group organized, trained capacitated and provided assistance. | 30,000.00 | | | | | |
| | *Women Month Celebration (March) *processing | No. of women /women's group participants | Women's rights raised and protected. | 60,000.00 | | | | | |
| | *Capability enhancement/training, quarterly meetings, evaluation workshop of Barangay Violence Against Women and Children (BVAWC) Officers and women's group association. | No. of meeting, BVAWC cases reported and acted upon. | Advocacy against violence enhanced and Barangay BVAWC officers skills in handling VAWC cases improved. | 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) |
| | <p>*Attend needs of Violence Against Women and their Children (VAWC), Women in Especially Difficult Circumstances (WEDC), trafficked clients, with marital conflict, etc clients thru case management.</p> <p>D. Person's with Dissability Welfare</p> <p>*Issuance of ID and Booklet to Persons with Disability (PWD)</p> <p>*National Disability Rights Week local or provincial, regional attendance/ Sports fest/general assembly/other activities and services for PWD's/quarterly meetings/evaluation of PWD welfare program.</p> <p>* Provision of Medical Assistive Devices and other support</p> <p>E. Senior Citizen's Welfare</p> <p>*Issuance of ID and booklet to Senior Citizens</p> <p>*Elderly Filipino Month (Barangay, Municipal and Provincial Participation), Elderly General Assembly</p> | <p>No. of Women /women's group , Women in Especially Difficult Cirumtances (WEDC), trafficked, with marital conflict etc clients served.</p> <p>No. of PWD's provided ID's and Booklet .</p> <p>No. PWD participants.</p> <p>No. PWD beneficiaries.</p> <p>No. of Senior Citizens provided ID's and Booklet .</p> <p>No. of Senior Citizens /Association participants.</p> | <p>Women/women's group , WEDC, VAW, trafficked victims/survivors, were provided services and managed by social workers.</p> <p>PWD's provided with ID's and Booklets availed benefits.</p> <p>PWD's rights raised and protected.</p> <p>PWD's Provide assistive devices.</p> <p>Senior Citizens provided with ID's and booklets availed benefits.</p> <p>Senior Citizens rights raised and protected</p> | <p>70,000.00</p> <p>50,000.00</p> <p>60,000.00</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) |
| | *Augmentation support in the Distribution of Social Pension, Updating and revalidation of Senior Citizens in 28 barangays of Mahaplag and other Eldery Activities. | No, of Senior Citizens Beneficiaries. | Senior Citizens availed benefits/privileges and aid, masterlist updated | 40,000.00 | | | | | |
| | *Self-Enhancement and Capability N building for Senior Citizens/Cash pa Subsidy/Assistance for OSCA Federation President, OSCA Head and Association President | No. of Senior Citizens participants/beneficiaries. | Senior citizens provided self and social enhancement services/ opportunities for socializing, organizing, creative expression and improvement of self. | 110,000.00 | | | | | |
| | F. Family and Community Welfare | | | | | | | | |
| | *Conduct of Pre-Marriage Orientation (PMO) and marriage counseling. | No. of Couples | Couples attended seminar or PMO or couples served. | | | | | | |
| | *Provision of capital or additional capital assistance/conduct basic business management training and skills development to identified livelihood beneficiaries including but not limited to 4Ps graduates, solo parents, reintegrated trafficked persons. | No. of individual/Famitly /association beneficiaries. | Individual/Family/associatio n beneficiaries organized, trained, and capacitated. | 30,000.00 | | | | | |
| | *Sustainable Livelihood Program (SLP) quarterly meetings/evaluation workshop/program review | No. of SLP beneficiaries. | Organized SLP beneficiaries guided and monitored. | 20,000.00 | | | | | |

| 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>*Augmentation support to KALAHI and 4P's program such as but not limited to Team building/PREW and other program activities for active 4Ps and graduated 4Ps beneficiaries</p> <p>*Family Day Week Celebration/General Assembly of Neighborhood Association Shelter Assistance Group NASA/Assistance and other social services For to NASA (16 ASSOCIATION, 12 BARANGAYS)</p> <p>*Advocacy/orientation/seminar activities and on Special Laws affecting families/members of families such as but not limited to Responsible Parenthood and Reproductive Health Act (RA 10354), Anti-Trafficking (RAs 9208, 10364, 11862), Anti-Violence Against Women and their children (RA 9262), Anti-Child Pornography (RAs 9775, 11930), Special Protection of Children Against Child Abuse, Exploitation and Discrimination (RA 7610), Anti-Rape (RAs 8353, 1648), Solo Parent (RAs 8972, 11861) and provision of auxiliary services, case management to victims.</p> | <p>No. of 4P's beneficiaries and service providers provided support.</p> <p>No. of Families/NASA participants and beneficiaries.</p> <p>No. of Participants in advocacies and client served.</p> | <p>4P's beneficiaries and service providers provided support.</p> <p>Increased awareness on Family issues and availed assistance.</p> <p>Rights promoted /protected and client -victims given proper intervention and case work/management.</p> | <p>20,000.00</p> <p>10,000.00</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) | |
| | * Issuance of Solo Parent's ID and other I social services for solo parents (RAs 8972, 1 11861). | No. fo Solo Parents Provided ID's and served. | Solo Parents provided with ID's availed benefits. | | | | | | | |
| Total | | | | | 970,000.00 | 4,158,351.00 | 2,580,600.00 | - | 0.00 | 6,738,951.00 |

Prepared:


RECA GIENDA R. IMPREDO
 Department Head

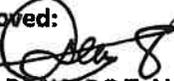
Reviewed: Local Finance Committee


ALAN Z. 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 2026
LGU: MAHAPLAG, LEYTE

- Department/Office** : **Municipal Agriculturist**
- 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>8000-000-3-02-003-001-000-001</u> | 1.) Farmers Fieled 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 | 3,455,861.00 | 1,999,000.00 | | - | 5,454,861.00 |

| 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 | | | | | | 3,455,861.00 | 1,999,000.00 | | 0.00 | 5,454,861.00 |

Prepared:

Reviewed: Local Finance Committee


JAMES FRANCIS T. ALAJAS
 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

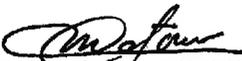
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU: MAHAPLAG, LEYTE

Department/Office : Municipal Engineer
Mandate : Direct supervision in the emplementation 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 cordinate and participate in carrying out all eginnering 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 |
| 8000-000-3-01-010-001-000-001 | *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 | | 1,490,149.00 | 828,800.00 | | 0.00 | 2,318,949.00 |
| Total | | | | | 1,490,149.00 | 828,800.00 | | - | 2,318,949.00 |

Prepared:

Reviewed: Local Finance Committee


ENGR. MARITO V. CATORCE
 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 2026
LGU: MAHAPLAG, LEYTE

Department/Office : **Municipal Waterworks System**
Mandate : 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 costumer 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 :

| (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 |
| 8000-000-3-03-000-001-001-000 | *maintain the smooth operation of the water system & collection of billings | *Smooth operation of the water system maintained including collection of billings | 100% Accomplished | | 1,487,055.00 | 2,806,000.00 | | 0.00 | 4,293,055.00 |
| Total | | | | | 1,487,055.00 | 2,806,000.00 | 0.00 | 0.00 | 4,293,055.00 |

Prepared:

DAISY A. LLEVE
 Department Head
Approved:

HON. RONALDO T. LLEVE
 Municipal Mayor

Reviewed: Local Finance Committee

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

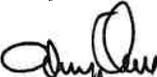

ARNOLD J. BANTACULO
 Mun. Budget Officer


IVY MARIE S. PELESCO
 Mun. Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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.

| (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 |
| 8000-000-3-03-000-001-002-000 | *Maintain the smooth operation for market collections & rentals | *Operation for collection for market collections & rentals maintained | 100% Accomplished | | 2,161,451.00 | 100,000.00 | | 0.00 | 2,261,451.00 |
| Total | | | | | 2,161,451.00 | 100,000.00 | | 0.00 | 2,261,451.00 |

Prepared:

DAISY A. LLEVE
 Department Head

Reviewed: Local Finance Committee

ALAN G. 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 2026
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>8000-000-3-03-000-001-003-000</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 | | 422,697.00 | 377,200.00 | | 0.00 | 799,897.00 |
| Total | | | | | 422,697.00 | 377,200.00 | | 0.00 | 799,897.00 |

Prepared:

DAISY A. LLEVE
 Department Head

Reviewed: Local Finance Committee

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

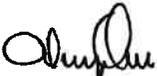
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU: MAHAPLAG, LEYTE

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>8000-000-3-03-000-001-004-000</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 | 2,076,323.00 | | 300000.00 | 2,376,323.00 |
| Total | | | | | 0.00 | 2,076,323.00 | 0.00 | 300,000.00 | 2,376,323.00 |

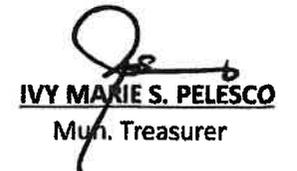
Prepared:

Reviewed: Local Finance Committee


DAISY A. LLEVE
 Department Head


ALAN C. LORZIAS
 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 2026
LGU: MAHAPLAG, LEYTE

Department/Office : Bottling
Mandate : 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 : To advocate for sustainable environment and ensure attractive economic benefits to all Mahaplaganons.
Mission : To have a dynamic and proactive Management environment where the employee are costumer focused, highly-skilled and knowledge-driven.
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) |
| <u>8000-000-3-03-000-001-005-000</u> | *Maintenance of office building and its machineris | *Office building and its machineris maintained | 100% Accomplished | | 0.00 | 761,800.00 | | 0.00 | 761,800.00 |
| Total | | | | | 0.00 | 761,800.00 | | 0.00 | 761,800.00 |

Prepared:

DAISY A. LLEVE
 Department Head

Reviewed: Local Finance Committee

ALAN C. LORRIAS
 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

Statement of Indebtedness

Annex I
as of March 2025

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/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 | | | 168,696,380.87 | | 65,332,664.30 | 31,648,101.28 | 90,703,410.25 | 10,227,344.99 | 4,515,066.53 | 14,742,411.52 | 103,363,716.57 |

Certified Correct:


RODULFO S. LORETO
Municipal Accountant-Designate

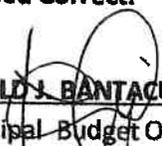
Noted by:


RONALDO T. LLEVE
Municipal Mayor

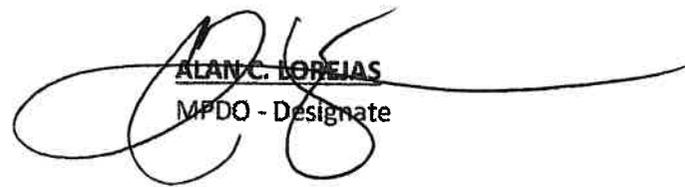
Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2026
LGU: MAHAPLAG, LEYTE

| Description (1) | Amounts (2) |
|--|----------------------|
| 1. Statutory and Contractual Obligations | |
| 1.1 Terminal Leave Benefits | 1,000,000.00 |
| 1.2 Employees Compensation Insurance Premiums | 112,800.00 |
| 1.3 PhilHealth Contributions | 1,077,663.00 |
| 1.4 Pag-IBIG Contribution | 225,600.00 |
| 1.5 Retirement and Life Insurance Premiums | 5,187,137.00 |
| 2. Budget Requirements | |
| 2.1 20% of NTA(formerly IRA) for Development Fund *** | 38,250,331.00 |
| 2.2 5% Local Disaster Risk Reduction and Management Fund | 9,962,582.00 |
| 2.3 Financial Assistance to Barangays (Php 1,000.00 Minimum aid) | 28,000.00 |
| TOTAL | 55,844,113.00 |

Certified Correct:


ARNOLD J. BANTACULO
 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 2026
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 | 27,422,880.00 | 5,275,668.00 | 9,447,804.00 | 0.00 | 42,146,352.00 |
| Salaries & Wages (Casual) | 5-01-01-020 | 936,000.00 | - | - | 0.00 | 1,079,808.00 |
| 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 | 1,852,800.00 | 163,200.00 | 163,200.00 | 0.00 | 2,179,200.00 |
| (TA) Transportation Allowance | 5-01-02-040 | 1,852,800.00 | 163,200.00 | 163,200.00 | 0.00 | 2,179,200.00 |
| 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 | 5-01-02-990 | 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 | 57,294.00 | 1,764,334.00 | 0.00 | 1,821,628.00 |
| Overtime and Night Pay | 5-01-02-130 | 137,000.00 | 0.00 | 0.00 | 0.00 | 137,000.00 |
| 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 | 2,375,224.00 | 439,639.00 | 787,317.00 | 0.00 | 3,602,180.00 |
| Year End Bonus | 5-01-02-140 | 2,375,224.00 | 439,639.00 | 787,317.00 | 0.00 | 3,602,180.00 |
| Life Retirement & Ins. Premiums | 5-01-03-010 | 3,420,321.00 | 633,080.00 | 1,133,736.00 | 0.00 | 5,187,137.00 |
| 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 | 709,575.00 | 131,893.00 | 236,195.00 | 0.00 | 1,077,663.00 |
| Employees Compensation Ins. Premiums | 5-01-03-040 | 64,800.00 | 22,800.00 | 25,200.00 | 0.00 | 112,800.00 |
| Medical Allowance | | 378,000.00 | 133,000.00 | 147,000.00 | 0.00 | 658,000.00 |
| Payment for Terminal Leave Benefits | | 1,000,000.00 | - | - | 0.00 | 1,000,000.00 |
| Step Increment | 5-01-04-990 | 0.00 | 0.00 | - | 0.00 | - |
| TOTAL | | 44,868,224.00 | 9,017,213.00 | 15,751,503.00 | 0.00 | 69,780,748.00 |

Statement of Fund Allocation by Sector CY 2026

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 | 2,850,000.00 | 135,000.00 | 200,000.00 | 0.00 | 3,185,000.00 |
| Other Professional Services | 5-02-11-990 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 |
| 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 | 1,447,959.00 | 452,923.00 | 177,000.00 | 0.00 | 2,077,882.00 |
| 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 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 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 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 |
| Electricity Expenses | 5-02-04-020 | 2,000,000.00 | 115,000.00 | 0.00 | 0.00 | 2,115,000.00 |
| 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 |
| 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 | 22,238,800.00 | 5,539,200.00 | 2,955,600.00 | 0.00 | 30,733,600.00 |
| Repair/Maint. Buildings & Other Structures | 5-02-13-040 | 590,385.00 | 0.00 | 0.00 | 0.00 | 590,385.00 |
| Repair/Maint. - Transportation Equipment | 5-02-13-060 | 2,200,000.00 | 0.00 | 0.00 | 0.00 | 2,200,000.00 |
| Repair/Maint. - Machinery and Equipment | 5-02-13-050 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| Donations - (GAD Program) | 5-02-99-080 | 800,000.00 | 0.00 | 500,000.00 | 0.00 | 1,300,000.00 |
| 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 - (GAD Program) | 5-02-99-990 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| Activities/Conservation & Preservation of Cultural Property | 5-02-99-990 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 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 | 733,908.00 | 0.00 | 0.00 | 0.00 | 733,908.00 |

Statement of Fund Allocation by Sector CY 2026

LGU: MAHAPLAG, LEYTE

| Particulars (1) | Account Code (2) | General Public Services (3) | Economic Services (4) | Social Services (5) | Other Services (6) | TOTAL (7) |
|--|---------------------|-----------------------------------|-----------------------------|---------------------------|--------------------------|----------------------|
| Fabrication of Coffin/Burial Services | 5-02-99-990 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 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 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| Other Maintenance & Operating Expenses | 5-02-99-990 | 2,104,549.00 | 728,000.00 | 90,000.00 | 0.00 | 2,922,549.00 |
| 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/ Supplement) | 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 |
| PWD Welfare Program - (GAD Program) | 5-02-99-990 | 100,000.00 | 0.00 | 120,000.00 | 0.00 | 220,000.00 |
| Senior Citizens Welfare Program(GAD Program) | 5-02-99-990 | 100,000.00 | 0.00 | 210,000.00 | 0.00 | 310,000.00 |
| Family and Community Welfare Program (w/ Supplement) | 5-02-99-990 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 |
| Procurement of Metarhizium Laboratory Equipment | 5-02-03-100 | 0.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 |
| 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 Deworming) | 5-02-03-990 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| Procurement of Materials for Seedling Nursery | 5-02-03-990 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| Extension of Education and Trainees | 5-02-02-010 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| TOTAL | | 61,752,270.00 | 8,949,123.00 | 5,028,600.00 | 0.00 | 75,729,993.00 |
| B. Capital Outlay | | | | | | |
| Office Equipment/Furniture& Fixture | 1-07-05-032 | 700,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |
| Service Vehicle (APV) | 1-07-06-991 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| Construction of columbarium at LGU owned Cemetery | 1-07-10-020 | 700,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |
| Construction of Retaining Wall At Municipal District | 1-07-10-020 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |

Statement of Fund Allocation by Sector CY 2026
LGU: MAHAPLAG, LEYTE

| Particulars (1) | Account Code (2) | General Public Services (3) | Economic Services (4) | Social Services (5) | Other Services (6) | TOTAL (7) |
|--|---------------------|-----------------------------------|-----------------------------|---------------------------|--------------------------|---------------------|
| LED WALL TV | 1-07-05-032 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| Construction of Three (3) Concrete Cottages at | 1-07-10-020 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| Construction of Pasalubong Center | 1-07-10-030 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| TOTAL | | 5,200,000.00 | - | 0.00 | 0.00 | 5,500,000.00 |
| C. Financial Expenses-MDFO <u>20% Development Fund</u> | | | | | | |
| Payment for Loan Amortization | 9000-1-1 | 0.00 | 0.00 | 0.00 | 14,742,412.00 | 14,742,412.00 |
| Procurement of Backhoe (Roller Blade) | 9000-2-1 | 0.00 | 0.00 | 0.00 | 7,900,000.00 | 7,900,000.00 |
| Automated Hematology Analyzer Five(5) parts with Complete Inclusions of Quality Control calibrator, Diluents, and Reagents (1pc) (* FREEBIES 1 unit Hematology Reagents w/ Control 1 unit UPS & AVR 1 unit Printer 1 unit Computer Set) | 9000-3-1 | 0.00 | 0.00 | 0.00 | 1,100,000.00 | 1,100,000.00 |
| Clinical Chemistry Analyzer with Complete inclusions of Quality Control calibrator, Diluents, and Reagenst (1pc) *FREEBIES 1 unit UPPS & AVR 1unit Printer 1 kit each GLUCOSE, CHOLESTEROL,URIC ACID, CREATININE, SGPT, CONTROL | 9000-4-1 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 1,300,000.00 |

Statement of Fund Allocation by Sector CY 2026
LGU: MAHAPLAG, LEYTE

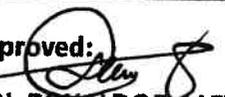
| Particulars (1) | Account Code (2) | General Public Services (3) | Economic Services (4) | Social Services (5) | Other Services (6) | TOTAL (7) |
|---|---------------------|-----------------------------------|-----------------------------|---------------------------|--------------------------|----------------------|
| Procurement/ Installation of Solar Street Lights | 9000-5-1 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| Rehabilitation of Municipal Water System (Palanogan) | 9000-6-1 | 0.00 | 0.00 | 0.00 | 900,000.00 | 900,000.00 |
| Construction of Multi Purpose Building at Brgy. Santa Cruz | 9000-7-1 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 |
| Repair/ Rehab of Multi Purpose Building at Brgy Hinaguimitan | 9000-8-1 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 |
| Road Concreting at Brgy. Malinao | 9000-9-1 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| Construction of Perimeter Fence at Municipal | 9000-10-1 | 0.00 | 0.00 | 0.00 | 307,919.00 | 307,919.00 |
| Sub-total | | 0.00 | 0.00 | 0.00 | 38,250,331.00 | 38,250,331.00 |
| 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 | 2,988,774.00 |
| Sub-total | | 0.00 | 0.00 | 0.00 | 2,208,918.00 | 2,988,774.00 |
| <u>70% Pre-Desaster Preparedness</u> | | | | | | |
| Procurement of Medicines | 5-02-03-070 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| Stock filling of Goods | 5-02-13-050 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 |
| Capability Building for Disaster Related Activities | 5-02-14-030 | 0.00 | 0.00 | 0.00 | 493,808.00 | 493,808.00 |

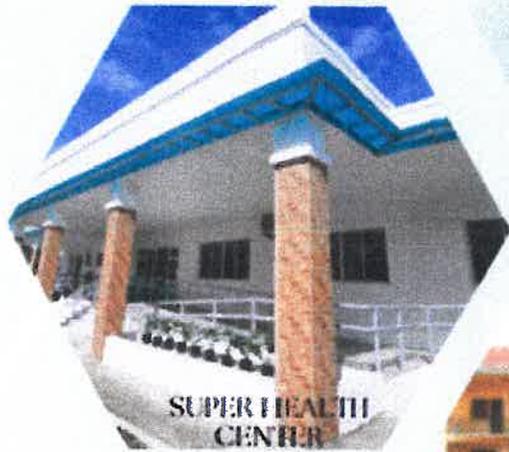
Statement of Fund Allocation by Sector CY 2026
 LGU: MAHAPLAG, LEYTE

| Particulars (1) | Account Code (2) | General Public Services (3) | Economic Services (4) | Social Services (5) | Other Services (6) | TOTAL (7) |
|---|---------------------|-----------------------------------|-----------------------------|---------------------------|--------------------------|-----------------------|
| Procurement of Fuel, Oil and Lubricants (for MDRRMO Rescue Vehicles during Disaster / Calamity) | 5-02-03-090 | 0.00 | 0.00 | 0.00 | 3,980,000.00 | 3,980,000.00 |
| Procurement of Rescue Vehicle | 1-07-05-102 | 0.00 | 0.00 | 0.00 | 3,980,000.00 | 3,980,000.00 |
| Sub-Total | | 0.00 | 0.00 | 0.00 | 10,953,808.00 | 6,973,808.00 |
| Special Purpose Appropriation Sub-total | | 0.00 | 0.00 | 0.00 | 51,441,057.00 | 48,240,913.00 |
| TOTAL APPROPRIATIONS | | 0.00 | 0.00 | 0.00 | 138,604,017.00 | 199,251,654.00 |
| Ending Balance | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Certified Correct:

ARNOLD BANTACULO
 Municipal Budget Officer

Approved: 
HON. RONALDOT. LLEVE
 Municipal Mayor



SUPER HEALTH CENTER



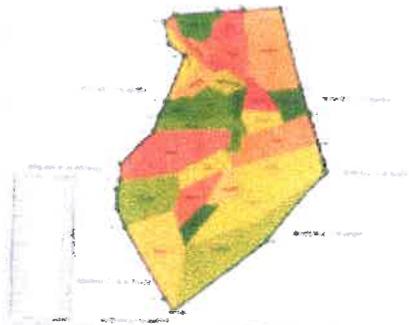
INLAND RESORT AND HOTEL



EVACUATION CENTER



BOTTLING STATION



ANNUAL INVESTMENT PROGRAM

LGU- MAHAPLAG, LEYTE

C.Y. 2026



CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)
 By Program/Project/Activity by Sector
 as of July 25, 2025

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 | 1/1/2026 | 12/31/2026 | Project implementation controlled, monitored & supervised | Gen Fund | 9,272,879.00 | 45,768,207.00 | 0.00 | 5,200,000.00 | 60,241,086.00 | | | | |
| 1000-000-3-01-001-006-000-001 | Disaster Risk Reduction & Mgmt.- Setting of direction, development, implementation, coordination & performs DRRM PPAs & related | DRRMO/ MO | 1/1/2026 | 12/31/2026 | Functions and responsibilities related to DRRM done | Gen Fund | 557,893.00 | 1,871,800.00 | 0.00 | 0.00 | 2,429,693.00 | | | | |
| 1000-000-3-01-002-001-000-001 | Legislative Services- Enact Resolutions & Ordinances and other policies related thereto | MV/SB | 1/1/2026 | 12/31/2026 | Resolutions and Ordinances enacted | Gen Fund | 18,599,946.00 | 4,534,400.00 | 0.00 | 0.00 | 23,134,346.00 | | | | |
| 1000-000-3-03-001-001-000-001 | Administrative Services- Proper recording & keeping of Personnel records, 201 files | HRMO | 1/1/2026 | 12/31/2026 | Personnel records, 201 files properly kept and recorded | Gen Fund | 2,627,152.00 | 699,000.00 | 0.00 | 0.00 | 3,326,152.00 | | | | |
| 1000-000-3-01-009-001-000-001 | Planning & Dev't. Coord. Services- Project Planning, Monitoring & Development | MPDC | 1/1/2026 | 12/31/2026 | Project Planning & Development | Gen Fund | 2,224,675.00 | 579,600.00 | 0.00 | 0.00 | 2,804,275.00 | | | | |
| 1000-000-301-012-001-000-001 | Civil Registry Services- Registration of Births, Deaths and Marriages | LCR | 1/1/2026 | 12/31/2026 | Births, Deaths and Marriages registered | Gen Fund | 1,476,146.00 | 579,600.00 | 0.00 | 0.00 | 2,055,746.00 | | | | |

CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

as of July 25, 2025

Annex C

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) |
| 1000-003-3-03-013-001-000-001 | General Services- Incharge of inventory and proper recording of serviceable and unserviceable office equipment and other properties of the LGU | GSO | 1/1/2026 | 12/31/2026 | Serviceable and unserviceable office equipment and other properties of the LGU properly recorded | Gen Fund | 0.00 | 579,600.00 | 0.00 | 0.00 | 579,600.00 | | | |
| 1000-000-3-01-008-001-000-001 | Budgeting Services- Prepare Annual & Supplemental Budget & performs other functions | MBO | 1/1/2026 | 12/31/2026 | Annual and Supplemental Budget prepared | Gen Fund | 1,542,139.00 | 480,200.00 | 0.00 | 0.00 | 2,022,339.00 | | | |
| 1000-000-3-01-007-001-000-001 | Accounting Services- Recording & Posting of all transactions and disbursements of the LGU | MACCO | 1/1/2026 | 12/31/2026 | Transactions and disbursements of the LGU recorded and posted | Gen Fund | 2,293,238.00 | 877,800.00 | 0.00 | 0.00 | 3,171,038.00 | | | |
| 1000-000-3-01-005-001-000-001 | Treasury Services- Collections of RPT and other applicable fees | MTO | 1/1/2026 | 12/31/2026 | Collections of RPT and other | Gen Fund | 6,172,490.00 | 785,663.00 | 0.00 | 0.00 | 6,958,153.00 | | | |
| 1000-000-3-01-006-001-000-001 | Property Services- Appraisal & Assessment of real properties | MASSO | 1/1/2026 | 12/31/2026 | Real properties appraised and assessed | Gen Fund | 1,495,474.00 | 778,400.00 | 0.00 | 0.00 | 2,273,874.00 | | | |
| 1000-000-3-01-007-013-000-001 | Auditing Services- Audit all transactions and disbursements of the LGU and barangays | MO/MACCO | 1/1/2026 | 12/31/2026 | All transactions and disbursements of the LGU and barangays audited | Gen Fund | | 200,000.00 | 0.00 | 0.00 | 200,000.00 | | | |
| 1000-000-3-01-008-014-000-001 | Street Cleaning- Cleaning and maintenance of municipal buildings and its surroundings | MO | 1/1/2026 | 12/31/2026 | Municipal buildings and its surroundings cleaned and maintained | Gen Fund | | 4,473,000.00 | 0.00 | 0.00 | 4,473,000.00 | | | |

CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

as of July 25, 2025

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) | | | Personnel 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) |
| 1000-000-3-01-009-015-000-001 | Garbage collection- Responsible for proper waste disposal, segregation and collection of garbage | MO | 1/1/2026 | 12/31/2026 | Garbage properly disposed, segregated and collected | Gen Fund | | 1,491,000.00 | 0.00 | 0.00 | 1,491,000.00 | | | |
| sub-total | | | | | | | 46,262,032.00 | 63,698,270.00 | 0.00 | 5,200,000.00 | 115,160,302.00 | 0.00 | 0.00 | |
| 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 | 1/1/2026 | 12/31/2026 | Technical services for GAD-related programs, senior citizens, PWDs & other social services programs provided | Gen Fund | 4,308,351.00 | 2,643,600.00 | 0.00 | 0.00 | 6,951,951.00 | | | |
| 3000-200-3-01-011-002-000-001 | Health Services- Provide maternal & health care services to the constituents | RHU | 1/1/2026 | 12/31/2026 | Maternal & health care services provided to the constituents | Gen Fund | 11,918,152.00 | 2,518,000.00 | 0.00 | 0.00 | 14,436,152.00 | | | |
| sub-total | | | | | | | 16,226,503.00 | 5,161,600.00 | 0.00 | 0.00 | 21,388,103.00 | 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 beneficiaries | MA | 1/1/2026 | 12/31/2026 | Technical assistance to livelihood programs provided; fingerlings & animals dispersed to target beneficiaries | Gen Fund | 3,530,861.00 | 2,034,000.00 | 0.00 | 0.00 | 5,564,861.00 | | | |

CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

as of July 25, 2025

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 | | | | Total 8+9+10+11 (12) | 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) | | Climate Change Adaptation (13) | Climate Change Mitigation (14) | CC Typology Code (15) |
| 8000-000-3-01-010-001-000-001 | Engineering Services- Provide technical assistance in the preparation of the Program of Works for LGU | ME | 1/1/2026 | 12/31/2026 | Technical assistance in the preparation for the POWs of LGU & Brgys provided | Gen Fund | 1,515,149.00 | 877,800.00 | 0.00 | 0.00 | 2,392,949.00 | | | |
| 8000-000-3-03-000-001-001-000 | Waterworks System- Maintain the smooth operation of the water system & collection of billings | MMWS | 1/1/2026 | 12/31/2026 | Smooth operation of the water system maintained including collection of billings | Gen Fund | 1,562,055.00 | 2,953,000.00 | 0.00 | 0.00 | 4,515,055.00 | | | |
| 8000-000-3-03-000-001-002-000 | Operation of Market- Maintain the smooth operation for market collections and rentals | MTO/MO | 1/1/2026 | 12/31/2026 | Operation for market collections and rentals maintained | Gen Fund | 2,336,451.00 | 100,000.00 | 0.00 | 0.00 | 2,436,451.00 | | | |
| 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 | 1/1/2026 | 12/31/2026 | Operation for collection of fees and rentals including its maintenance maintained | Gen Fund | 447,697.00 | 398,200.00 | 0.00 | 0.00 | 845,897.00 | | | |
| 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 | 1/1/2026 | 12/31/2026 | Operations for the hotel, collection of bills & other fees maintained | Gen Fund | 0.00 | 2,188,323.00 | 0.00 | 300,000.00 | 2,488,323.00 | | | |

CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

as of July 25, 2025

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) |
| 8000-000-3-03-000-001-005-000 | Bottling- Maintain the office building and its machineries | Bottling | 1/1/2026 | 12/31/2026 | Office building and its machineries maintained | Gen Fund | 0.00 | 810,800.00 | 0.00 | 0.00 | 810,800.00 | | | |
| sub-total | | | | | | | 9,392,213.00 | 9,362,123.00 | 0.00 | 300,000.00 | 19,054,336.00 | 0.00 | 0.00 | |
| Total | | | | | | | 71,880,748.00 | 78,221,993.00 | | 5,500,000.00 | 155,602,741.00 | 0.00 | 0.00 | |

| Others (Special Purpose Appropriations) | | | | | | | | | | | | | | |
|---|--|--------|----------|------------|---|--------|------|------|---------------|--------------|---------------|--|--|--|
| 9000-000-3 20% Development Fund | | | | | | | | | | | | | | |
| 9000-000-3-01-008-006-001-000 | Payment of Loan Amortization | MTO/MO | 1/1/2026 | 12/31/2026 | Loan amortization paid | 20% DF | 0.00 | 0.00 | 14,742,412.00 | 0.00 | 14,742,412.00 | | | |
| 9000-000-3-01-008-006-001-002 | Procurement of Excavator w/ roller blade | MO | 1/1/2026 | 12/31/2026 | Excavator w/ roller blade Procured | 20% DF | 0.00 | 0.00 | | 7,900,000.00 | 7,900,000.00 | | | |
| 9000-000-3-01-008-006-001-003 | Procurement of Automated Hematology Analyzer Five(5) parts with Complete Inclusions of Quality Control calibrator, Diluents, and Reagents (1 pc) | MO/RHU | 1/1/2026 | 12/31/2026 | Automated Hematology Analyzer Five(5) parts with Complete Inclusions of Quality Control calibrator, Diluents, and Reagents (1pc) Procured | 20% DF | 0.00 | 0.00 | | 1,100,000.00 | 1,100,000.00 | | | |
| 9000-000-3-01-008-006-001-004 | Procurement of Clinical Chemistry Analyzer with Complete Inclusions of Quality Control calibrator, Diluents, and Reagent | MO/RHU | 1/1/2026 | 12/31/2026 | Clinical Chemistry Analyzer with Complete inclusions of Quality Control calibrator, Diluents, | 20% DF | 0.00 | 0.00 | | 1,300,000.00 | 1,300,000.00 | | | |

CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

as of July 25, 2025

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 | | | | Total 8+9+10+11 (12) | 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) | | Climate Change Adaptation (13) | Climate Change Mitigation (14) | |
| 9000-000-3-01-008-006-001-006 | Procurement/Installation of Solar Street Lights | MO | 1/1/2026 | 12/31/2026 | Solar Street Lights are Procured/ Installed | 20% DF | 0.00 | 0.00 | - | 10,000,000.00 | 10,000,000.00 | | | |
| 9000-000-3-01-008-006-001-009 | Rehabilitation of Municipal Water System (Palanogan) | MO | 1/1/2026 | 12/31/2026 | Water System Rehabilitated. | 20% DF | 0.00 | 0.00 | - | 900,000.00 | 900,000.00 | | | |
| 9000-000-3-01-008-006-001-010 | Construction of Multi Purpose Building at Brgy Santa Cruz | MO | 1/1/2026 | 12/31/2026 | Multi Purpose Building Center at Brgy Santa Cruz Constructed | 20% DF | 0.00 | 0.00 | - | 500,000.00 | 500,000.00 | | | |
| 9000-000-3-01-008-006-001-011 | Repair/Rehab of Multi Purpose Building at Brgy. Hinaguimitan | MO | 1/1/2026 | 12/31/2026 | Multi Purpose Building at Brgy. Hinaguimitan Repaired | 20% DF | 0.00 | 0.00 | - | 500,000.00 | 500,000.00 | | | |
| 9000-000-3-01-008-006-001-012 | Road Concreting at Brgy. Malinao | MO | 1/1/2026 | 12/31/2026 | Road Concreting at Constructed | 20% DF | 0.00 | 0.00 | - | 1,000,000.00 | 1,000,000.00 | | | |
| 9000-000-3-01-008-006-001-013 | Construction of Perimeter Fence at Municipal Dumpsite | MO | 1/1/2026 | 12/31/2026 | Perimeter Fence Constructed | 20% DF | 0.00 | 0.00 | - | 307,919.00 | 307,919.00 | | | |

CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

as of July 25, 2025

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) | |
| sub-total | | | | | | | 0.00 | 0.00 | 14,742,412.00 | 23,507,919.00 | 38,250,331.00 | 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 | 1/1/2026 | 12/31/2026 | 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 | | |
| 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 | 1/1/2026 | 12/31/2026 | Basic commodities and other emergency necessities were procured provided during disaster/calamity | 5% LDRRMF | 0.00 | 2,988,774.00 | 0.00 | 0.00 | 2,988,774.00 | | | | |
| sub-total | | | | | | | 0.00 | 2,988,774.00 | | 0.00 | 2,988,774.00 | 0.00 | 0.00 | | |
| 9000-000-3 70% Pre-Disaster Preparedness | | | | | | | | | | | | | | | |
| 9000-000-3-01-008-006-001-006 | Procurement of Medicines/Vaccines | MDRRMC/ MO | 1/1/2026 | 12/31/2026 | Medicine procured | 5% LDRRMF | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | | | | |

CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
as of July 25, 2025

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) | |
| 9000-000-3-01-008-006-001-007 | Stock filling of Goods | MDRRMC/ MO | 1/1/2026 | 12/31/2026 | Stock filling of Goods procured | 5% LDRRMF | 0.00 | 500000.00 | 0.00 | 0.00 | 500,000.00 | | | | |
| 9000-000-3-01-008-006-001-008 | Capability Building for Disaster Related Activities | MDRRMC/ MO | 1/1/2026 | 12/31/2026 | Capability Building for Disaster Related Activities Conducted | 5% LDRRMF | 0.00 | 493,808.00 | 0.00 | 0.00 | 493,808.00 | | | | |
| 9000-000-3-01-008-006-001-09 | Procurement of Rescue Vehicle (w/ specific Canopy) | MDRRMC/ MO | 1/1/2026 | 12/31/2026 | Big Rescue Vehicle (w/ specific Canopy) procured | 5% LDRRMF | 0.00 | 0.00 | 0.00 | 3,980,000.00 | 3,980,000.00 | | | | |
| Total | | | | | | | | | | | | | | | |
| sub-total | | | | | | | 0.00 | 2,993,808.00 | | 3,980,000.00 | | 6,973,808.00 | 0.00 | 0.00 | |
| GRAND TOTAL | | | | | | | 71,880,748.00 | 84,232,575.00 | 14,742,412.00 | 32,987,919.00 | | 203,843,654.00 | 0.00 | 0.00 | |

Prepared by:

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

ARNOLD N. BANTACULO
Municipal Budget Officer
Date: _____

Attested by:

HON. RONALDO T. LLEVE
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, MAHAPLAG, MUNICIPAL HALL, MAHAPLAG, LEYTE ON JULY 25, 2025 AT EXACTLY 9:00 O'CLOCK IN THE MORNING.

RESOLUTION NO. 03
Series of 2025

"A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE ANNUAL BUDGET FOR CALENDAR YEAR 2026 OF THE LOCAL GOVERNMENT UNIT OF THE MUNICIPALITY OF MAHAPLAG, LEYTE AMOUNTING TO TWO HUNDRED THREE MILLION EIGHT HUNDRED FORTY THREE THOUSAND SIX HUNDRED FIFTY FOUR PESOS ONLY (203,843,654.00)."

WHEREAS the Proposed Sectoral Program and Activities (PPA's) of the Municipality had been prepared and prioritized to address the immediate need and priorities of the Municipality towards reducing poverty, and promoting economic growth ;

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 in line with the principle of openness, participatory and transparency planning and budgeting;

WHEREAS, the total amount of Php. **115,160,302.00** is appropriated to General Services of the different Departments of the LGU of Mahaplag, Leyte;

WHEREAS, the total amount Php. **21,388,103.00** is appropriated to Social Services of the LGU of Mahaplag, Leyte;

WHEREAS, the amount of Php. **19,054,336.00** is appropriated to Economic Services to the different Departments of the LGU of Mahaplag, Leyte;

WHEREAS, the total amount Php. **38,250,331.00** 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. **9,962,582.00** is appropriated to Local Disaster Risk Reduction and Management Fund of Mahaplag, Leyte;

WHEREAS, the 30% Quick Response Fund has appropriation of Php. **2,988,774.00** which will serve as stand by fund intended for during and post disaster activities;

WHEREAS, its 70% allocation for the PRE -Disaster activities amounted to Php. **6,973,808.00**, all are for the preparation of any calamities/disasters;

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Page 120

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Alfredo A. Dapunan

WHEREAS, the total amount of **TWO HUNDRED THREE MILLION EIGHT HUNDRED FORTY THREE THOUSAND SIX HUNDRED FIFTY FOUR PESOS ONLY (Php. 203,843,654.00)** is the Proposed Annual Budget of the Municipality of Mahaplag, Leyte for Calendar Year 2026;

WHEREFORE, on motion of Hon. Avelina Moring, Barangay Chairman of Sto. Nino, Mahaplag, Leyte and duly seconded by Hon. Emelinda Munez, barangay captain of Barangay Malipoon;

RESOLVED, as it hereby **RESOLVED**, to approve the Annual Budget for Calendar Year 2026, its Annual Investment Program (AIP) of the Municipality of Mahaplag, Leyte in the amount Php. **203,843,654.00** ;

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

I HEREBY CERTIFY to the correctness of the foregoing resolution.

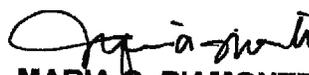
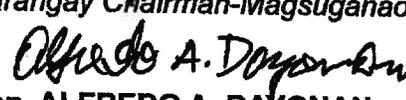

ALAN C. LOREJAS
Municipal Planning and Development
Coordinator – Designate

Approved:



HON. RONALDO T. LLEVE
Municipal Mayor/ MDC Chair

CONCURRED:

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



REPUBLIC of the PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY of MAHAPLAG
-oOo-

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 JULY 25, 2023 AT EXACTLY 9:00 O'CLOCK IN THE MORNING.

PRESENT:

PRESENT:

HON. RONALDO T. LLEVE – MUNICIPAL MAYOR/MDC CHAIRMAN
MR. ALAN C. LOREJAS – MPDC – DESIGNATE/MDC SECRETARIAT
HON. REYNALDO KANEN
MR. ARNOLD J. BANTACULO -MBO
MR. RODULFO LORETO – REPRESENTATIVE OF THE CONGRESSMAN
MR. MARK C. ALONZO – SB, CHAIRMAN ON FINANCE
MRS OFELIA BALAGON- KABALIKAT CIVICOM
HON. JOSE GERONES JR.
HON. EDGARDO R. CAMASIN
HON. JEROME SARAOSOS
HON. NENITA D. MERCADERO
HON. ALVIN A. EMPRON
HON. AVELINA MORING
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. CHRISTOPHER LUMBAO
HON. RAMIL CASTANAREZ
HON. EPIFANIA ACIDO
HON. JESSICA RAMOS
HON. EMAR TEROL
HON. ROLANDO SIMPRON
HON. BONIFACIO BERGADO
MRS. MARYSOL L. JUSON – CSO
HON. MYRA P. SOLIS
HON. LENTERIA
HON. ABRASADA

Hon. Chairman: Good morning everyone, our MDC Meeting is now hereby call to order. May I request Alan Roa to lead the opening prayer and to be followed by the singing of the National Anthem ,to be conducted by Mrs. Ofelia Balagan .

Hon. Alan Roa (lead the prayer) and followed by the singing of the National Anthem conducted by Mrs. Balagon.

Hon. Chairman: May I request the MDC secretariat to make a roll Call.

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

Hon. Chairman: Since we are in quorum, let's proceed to the business of the day. May I request the secretary to read the business of the MDC meeting.

Mr. Alan Lorejas: Good Afternoon everyone, Our first business of the day is the Adaption and Approval of the Supplemental Investment Program (SIP) No. 2 of CY 2025. Let me call in our MBO to discuss to us the Proposed PPAs for the SIP no. 2 of 2025.

Mr. Bantaculo: There are two proposed PPAs for our Supplemental Investment Program No. 2 for CY 2025

in the total amount of **SEVEN HUNDRED TWO THOUSAND FIFTY PESOS ONLY (Php. 702,050.00)**

1. FIVE HUNDRED TWO THOUSAND FIFTY PESOS ONLY(Php. 502,050.00) be allocated for the Maintenance and other Operating Expenses in the Executive Services Department;

2. an amount of TWO HUNDRED THOUSAND PESOS only(Php. 200,000.00) is allocated to the Legislative Department for the procurement of one Service Utility Vehicle ;

Hon. Chairman: that (Php. 502,050.00) is allocated for the Maintenance and other Operating Expenses in the Executive Services Department. We are still on the initial part of the second quarter of the year yet we seem financially drained because of the many programs and projects we are attending at. That's why we need to augment funds to supply the other expenses until we finish the last quarter. Secondly, the allocation of Php. 200,000.00 for the legislative Department is to make sure SB officials would have new service vehicle as they assist me in the bringing the services to the people. The last budget they had for that vehicle do not suffice to the exact amount of that service vehicle considering its SPECs. So that, (Php. 200,000.00) will an additional to really procure the right service vehicle.

Mr. Chairman: Any Clarification, suggestion?

Mr. Chairman: None, so ?

Hon. Saraosos: I move for adaption and approval of the SIP No. 2 for CY 2025, **amounted to FIVE HUNDRED TWO THOUSAND FIFTY PESOS ONLY(Php. 502,050.00)** for the Maintenance and other Operating Expenses in the Executive Services Department; and the amount of **TWO HUNDRED THOUSAND PESOS only(Php. 200,000.00)** which will be allocated to the Legislative Department for the procurement of one Service Utility Vehicle . Summing up to Seven Hundred Two Thousand Fifty Pесо only (Php. 702,050.00) as the SIP NO. 2 of 2025.

All: We second the motion.

Hon. Chairman: It has been moved and seconded so therefore the SIP No. 2 for CY 2025 with an amount of **SEVEN HUNDRED TWO THOUSAND FIFTY PESOS ONLY (Php. 702,050.00)** is now deemed approved.

Mr. Chairman: Please read the second agenda ,Mr secretary.

Mr. Alan Lorejas: Our 2nd agenda is the Abolition of the Executive Assistant V with salary grade 24 of the Executive Department and the Creation of the Municipal Administrator position with same salary grade 24 in the same Department in the Local Government Unit of Mahaplag,Leyte. Actually the functionality of both are seems the same this two positions are a helping hand , to assist the chief executives in the executions of the different PPAs to the community. All we have to do now is to change because according to the CSC the most appropriate position to assist the chief executive in a municipality is the Municipal Administrator, for the Executive Assistants would most likely fitted to the CEOs ,VPs. Again as if nothing change particularly the budget allocation for the two positions are having same SG.

Hon. Chairman: Thank you Mr. Lorejas for that comprehensive explanation . any clarification? Questions?

Hon. Roa: I now move for the approval of the Abolition of the Executive Assistant V with salary grade 24 of the Executive Department and the Creation of the Municipal Administrator position with same salary grade 24 in the same Department in the Local Government Unit

Hon. Empron: I second the motion.

Hon. Chair: It has been moved and seconded, therefore the Abolition of the Executive Assistant V with salary grade 24 of the Executive Department and the Creation of the Municipal Administrator position with same salary grade 24 in the same Department in the Local Government Unit of Mahaplag,Leyte is hereby approved.

Hon. Chairman: Lets now proceed to the 3rd and last agenda. Mr Lorejas pls...

Mr. Lorejas: Our last agenda today is the proposed Annual Investment Program (AIP) of the annual budget for calenadar year 2026. Let's listen now to our MBO.

Mr. Banataculo: Our Annual Investment Program of the annual budget for CY 2026 amounted to **TWO HUNDRED THREE MILLION EIGHT HUNDRED FORTY THREE THOUSAND SIX HUNDRED FIFTY FOUR PESOS ONLY (203,843,654.00)**.

(The Budget Officer discusses comprehensively the various PPAs allocated to the above mentioned annual

Investment Program for the annual budget of Mahaplag, Leyte for CY 2026.)

Mr. Bantaculo: Clarifications, or questions about the PPAs mentioned with their corresponding budget allocations? None? Mr. chair...

Hon. Chairman: Your point of view now? since no more questions are raised.

Hon. Moring: I move for the approval of the Annual Investment Program (AIP) of the annual budget for CY 2026 of the Municipality of Mahaplag, Leyte.

Hon. Munez: I second the motion.

Hon. Chairman: It has been moved and duly seconded and now the Annual Investment Program (AIP) of the Municipality of Mahaplag, Leyte for Y 2026 is deemed approved.

Hon. Chairman: any other concern? None?,ok

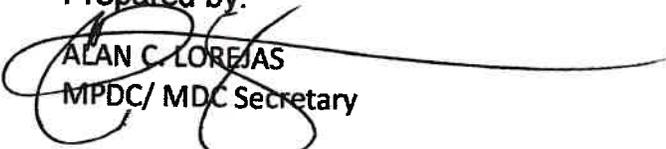
Hon. Sartillo: I move to adjourn this meeting.

Hon. Zamora: I second the motion.

Hon. Chairman: It has been moved and duly seconded so the meeting is now adjourned.

...

Prepared by:


ALAN C. LOREJAS
MPDC/ MDC Secretary

Approved: 

HON. RONALDO T. LLEVE
Municipal Mayor

Republic of the Philippines

PROVINCE OF LEYTE

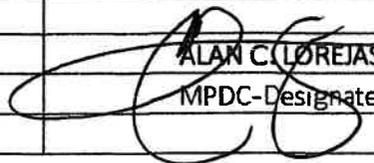
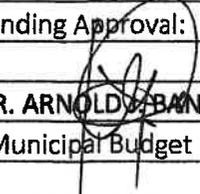
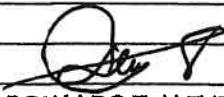
Municipality of Mahaplag

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WORK & FINANCIAL PLAN FOR THE 20 % DEVELOPMENT FUND

AIP 2026

| 20% | PPAs | OBJECTIVES | AGENCY | EXPECTED OUTPUT | FUND SOURCE | TOTAL |
|-----|---|---|--------------|--|-------------|---------------|
| 1. | Payment of Loan Amortization | To be updated in loan amortization payments and to avoid penalties | LGU-MAHAPLAG | Updated loan payments | 20% DF | 14,742,412.00 |
| 2. | Procurement of Excavator w/ roller blade | To be efficient in excavation works in some projects and to regularly control the municipal waste in the dumpsite | LGU-MAHAPLAG | Procured /provision of Excavator with rollerblade | 20% DF | 7,900,00.00 |
| 3. | Procurement of Automated Hematology Analyzer Five(5) parts with Complete Inclusions of Quality Control calibrator, Diluents, and Reagents | To provide a comprehensive hematology analysis system for accurate and reliable blood cell counts. | LGU-MAHAPLAG | Provision of comprehensive hematology analysis system for accurate and reliable blood cell counts. | 20% DF | 1,100,000.00 |
| 4. | Procurement of Clinical Chemistry Analyzer with Complete inclusions of Quality Control calibrator, Diluents, and Reagents | to enhance the efficiency and accuracy of clinical laboratory testing, enabling reliable measurement of various substances in patient samples for diagnosis and monitoring of diseases. | LGU-MAHAPLAG | Provision of Clinical Chemistry Analyzer with Complete Inclusions of Quality Control calibrator, Diluents, and Reagents (1pc | 20% DF | 1,300,000.00 |
| 5. | Procurement/Installation of Solar Street Lights | To light dark areas of the barangays of Mahaplag to lessen criminality during nighttime. | LGU-MAHAPLAG | Installed Solar Lights | 20% DF | 10,000,000.00 |
| 6. | Rehabilitation of Municipal Water System (Palanogan) | To addressing issues like inadequate water quality, insufficient supply, and infrastructure deterioration. improve access to clean, reliable, and safe water while ensuring the system's efficiency, sustainability, and compliance with regulations. | LGU-MAHAPLAG | Completely rehabilitated Water System | 20% DF | 900,000.00 |

| | | | | | | |
|-----|--|--|--------------|---|--------|---------------|
| 7. | Construction of Multi-Purpose Building of Brgy. Sta Cruz | Construct the Barangay Gymnasium | LGU-MAHAPLAG | Constructed initial phase of their gym | 20% DF | 500,000.00 |
| 8. | Repair / Rehab of Multi-Purpose Building of Brgy. Hinaguimitan | Improve the physical aspect of the building and assuring its quality for a safer gathering | LGU-MAHAPLAG | Repaired their Covered court/Gymnasium | 20% DF | 500,000.00 |
| 9. | Road Concreting at Brgy. Malinao | improve road safety, reduce travel time and cost, and enhance overall connectivity and accessibility, | LGU-MAHAPLAG | Road concreting has been completed | 20% DF | 1,000,000.00 |
| 10. | Construction of Perimeter Fence at Municipal Dumpsite | to restrict access to the area, primarily to prevent unauthorized entry by people and animals, and to deter illegal dumping and scavenging. This helps to improve safety, control waste management, and protect the environment. | LGU-MAHAPLAG | Perimeter fence in the Municipal Dumpsite has been done | 20% DF | 307,919.00 |
| | TOTAL | | | | | 38,250,331.00 |
| | Prepared by: | Recommending Approval: | | Approved: | | |
| |  ALAN C. LOREJAS MPDC-Designate |  MR. ARNOLD BANTACULO Municipal Budget Officer | |  HON. RONALDO T. LLEVE Municipal Mayor | | |



Hon. Ronaldo T. Lleve
Municipal Mayor

REPUBLIC of the PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY of MAHAPLAG

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BAGONG PILIPINAS

OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT
COUNCIL

EXCERPTS FROM THE MINUTES OF EMERGENCY MEETING OF THE MUNICIPAL
DISASTER RISK REDUCTION MANAGEMENT COUNCIL (MDRRMO) HELD ON
JULY 22, 2025, AT THE EXECUTIVE OFFICE, MUNICIPAL HALL, MAHAPLAG, LEYTE
AT EXACTLY 2:00 O' CLOCK IN THE AFTERNOON.

PRESENT:

- HON. RONALDO T. LLEVE – MUNICIPAL MAYOR/MDRRMC CHAIRMAN
- MR. ALAN C. LOREJAS – MPDC – DESIGNATE/MDRRMC SECRETARY
- HON. MYRA P. SOLIS – MUNICIPAL VICE MAYOR
- MR. ARNOLD J. BANTACULO - MBO
- MR. RODULFO LORERTO – MUNICIPAL ACCOUNTANT DESIGNATE
- SFO4 RICARDO D. ABADIES – OIC -BFP
- PSSGT JOSELITO GALLEGOS – PNP REPRESENTATIVE
- PCPL. KAYCEE RTETANA - PNP REPRESENTATIVE
- JAMES FRANCES ALAJAS – MUNICIPAL AGRICULTURIST
- IVY MARIE SACAY – MUNICIPAL TREASURER
- DR. BONIFACIO GERVAPIO - MHO
- RECA GLENDA R. IMPREDO - MSWD
- DAISY A. LLEVE – EXECUTIVE ASSISTANT
- MARYSOL L. JUSON – CSO
- EXPEDITA B. TORREGOSA - CSO

RESOLUTION NO. 02
SERIES of 2025

" A RESOLUTION APPROVING THE ALLOCATION AND UTILIZATION OF MDRRMC FUND AMOUNTED TO NINE MILLION NINE HUNDRED SIXTY-TWO THOUSAND FIVE HUNDRED EIGHTY-THREE PESOS ONLY (Php. 9,962,583.00) FOR CALENDAR YEAR 2026 , THE 70% PRE- DISASTER PREPAREDNESS FUND IN THE TOTAL AMOUNT OF SIX MILLION NINE HUNDRED SEVENTY-THREE THOUSAND EIGHT HUNDRED EIGHT PESOS ONLY (Php. 6,973,808.00) AND A 30% QUICK RESPONSE FUND OF TWO MILLION NINE HUNDRED EIGHTY-EIGHT THOUSAND SEVEN HUNDRED SEVENTY-FIVE PESOS ONLY (2,988,775.00) "

WHEREAS, the DRRMC Fund of the municipality of Mahaplag, Leyte amounted to NINE MILLION NINE HUNDRED SIXTY-TWO THOUSAND FIVE HUNDRED EIGHTY THREE PESOS ONLY (Php. 9,962,583.00) FOR CALENDAR YEAR 2026 ;

WHEREAS, the 30% QRF amounted to TWO MILLION NINE HUNDRED EIGHTY-EIGHT THOUSAND SEVEN HUNDRED SEVENTY FIVE PESOS ONLY (2,988,775.00) ;

WHEREAS, said fund is allocated for immediate relief and recovery efforts in disaster-stricken areas. It acts as a standby fund to address urgent needs, ensuring that affected communities can be brought back to normal as quickly as possible if ever disaster occur;

WHEREAS, THE 70% PRE- DISASTER PREPAREDNESS FUND IN THE TOTAL AMOUNT OF SIX MILLION NINE HUNDRED SEVENTY-THREE THOUSAND EIGHT HUNDRED EIGHT PESOS ONLY (Php. 6,973,808.00);

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WHEREAS, the above cited 70% Fund is appropriated for the following PPAs, to wit; Procurement of Medicines amounted to TWO MILLION PESOS ONLY (Php. 2,000,000.00), Stock Filling of Goods amounted to FIVE HUNDRED THOUSAND PESOS ONLY (Php. 500,000.00), Capability Building for Disaster Related Activities of FOUR HUNDRED NINETY THREE THOUSAND EIGHT HUNDRED EIGHT PESOS ONLY (Php.493,808.00), and a Procurement of Rescue vehicle(with Specific canopy) amounting to THREE MILLION NINE HUNDRED EIGHTY THOUSAND PESOS ONLY (Php. 3,980,000.00);

WHEREAS, Medicine is very important in evaluating, managing and providing treatment to those patients with unexpected injury or illness during disaster;

WHEREAS, stock filling of some basic commodities which are very essential to be ever ready in times disaster occur like; food, water, health kit, flashlights and etc.;

WHEREAS Capability Building in Disaster Related Activities particularly the MDRRMO and MRU team to enhance their skills in coping up disaster related incidents;

WHEREAS, a Procurement of Rescue vehicle { with Specific canopy) is a dire need of the municipality to see to it that there will always be a standby and available vehicle solely responsive for rescue operations within the Mahaplag jurisdictions;

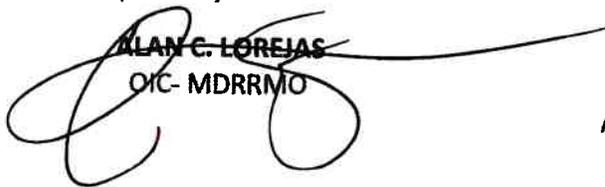
WHEREFORE, ON MOTION OF Hon. Vice Mayor Myra P. Solis duly seconded by Daisy A. Lleve , Executive Assistant of the Local Government Unit of Mahaplag,Leyte;

RESOLVED , as it hereby RESOLVED that the Municipal Disaster Risk Reduction Management Council (MDRRMC) of Mahaplag,Leyte has approved the allocation and utilization of MDRRMC fund for calendar year 2026 in the total amount of NINE MILLION NINE HUNDRED SIXTY-TWO THOUSAND FIVE HUNDRED EIGHTY THREE PESOS ONLY (Php. 9,962,583.00) , THE 70% PRE- DISASTER PREPAREDNESS FUND IN THE TOTAL AMOUNT OF SIX MILLION NINE HUNDRED SEVENTY-THREE THOUSAND EIGHT HUNDRED EIGHT PESOS ONLY (Php. 6,973,808.00) AND A 30% QUICK RESPONSE FUND OF TWO MILLION NINE HUNDRED EIGHTY-EIGHT THOUSAND SEVEN HUNDRED SEVENTY FIVE PESOS ONLY (2,988,775.00) ."

RESOLVED FURTHER, that copies of this Resolution be forwarded to the SB of Mahaplag and to all offices for appropriate information and actions.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

Prepared by:


ALAN C. LOREJAS
OIC- MDRRMO

APPROVED: 
HON. RONALDO T. LLEVE
Municipal Mayor

Republic of the Philippines
 PROVINCE OF LEYTE
 PROVINCE OF LEYTE
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**WORK & FINANCIAL PLAN FOR DISASTER RISK REDUCTION MANAGEMENT COUNCIL
 LDRRMO 2026**

| I | 30% | Php. 2,988,775.00 | QUICK RESPONSE FUND | AGENCY | EXPECTED OUTPUT | FUND SOURCE | TOTAL |
|----|-----|---|---|-----------|---|-------------|-------------------|
| | | Provision of Basic Commodities and other emergency necessities during disaster/calamity | During and After the Disaster | MO/MDRRMC | In the event of calamities Basic Commodities are provided | 30% LDRRMF | Php. 2,988,775.00 |
| II | 70% | | PRE-DISASTER PREPAREDNESS FUND | | | 70% LDRRMF | Php. 6,973,808.00 |
| | 1 | Procurement of Medicine/Vaccines | To efficiently distribute limited medical resources to those who need them most, ensuring the best possible outcomes for the affected population, especially during the initial response phase. | MO/RHU | Provision of medicines to be ever ready in times of calamities | 70% LDRRMF | Php. 2,000,000.00 |
| | 2 | Stock Filling of Goods | Preparation of the much basic supply/commodities needed during disaster | MO/LDRRMO | Provision of common commodities to be utilized during disaster | 70% LDRRMF | Php. 500,000.00 |
| | 3 | Capability Building for Disaster Related Activities | To ensure rescue personnel have enough training of the different skills to be used during calamities | MO/LDRRMO | Conducted a capability trainings for the rescue team | 70% LDRRMF | Php. 493,808.00 |
| | 4 | Procurement of Rescue Vehicle (with specific canopy) | To respond effeciently in times of calamities and to provide additional transport vehicle during calamities. | MO/LDRRMO | Procurement of one additional Rescue vehicle for a more effecientrespond to various accident and or emergency | 70% LDRRMF | Php. 3,980,000.00 |
| | | | | | | TOTAL | Php. 9,962,583.00 |

Prepared by:


 ALAN C. LORASIAS
 OIC-LDRRMO

Recommending Approval:


 MR. ARNOLD J. BANTACULO
 Municipal Budget Officer

Approved:


 HON. RONALDO T. LLEVE
 Municipal Mayor