



Item No.: 07  
Date: 11 2026 FEB

## PROVINCIAL BUDGET OFFICE

Sangguniang Panlalawigan  
Province of Leyte

**RECEIVED**

Date: FEB 03 2026

By: Jmmh

**RELEASED**

DATE: 2-9-20

NO. 109

BY: JMS

**PBO**

January 30, 2026

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

### Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2026** of the **Municipality of Leyte, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 004-25**, with a total appropriation in the amount of **P265,045,066.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Second Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 165 dated July 18, 2025 and the authorized rates thereof under Annexes "A-4 & A-1;
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3 and 2011-2
  - b. RATA – LBC No. 157
  - c. Clothing Allowance – Budget Circular No. 2018-1
  - d. Year-end Bonus & Cash Gift – Budget Circular No. 2016-4
  - e. Mid-Year Bonus - Budget Circular No. 2017-2
  - f. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
  - g. Terminal Leave Benefits– CSC guidelines and Budget Circular No. 2016-2
4. That the appropriation for Performance Enhancement Incentive (PEI), in the amount of P625,000.00, shall be disallowed due to suspension of the implementation of Administrative Order (AO) No. 25 (s. 2011) and Executive Order (EO) No. 80 (s. 2012), and all relevant issuances related thereto wherein PEI is part of the Performance Based Incentive System (PBIS), as adopted in the latter issuance. As of date, no guidelines has been issued allowing the grant of PEI for FY 2026;
5. 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;



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Office of the Sangguniang Bayan

Sangguniang Panlalawigan  
 Province of Leyte

**RECEIVED**

Date: NOV 18 2025  
 By: \_\_\_\_\_



EXCERPT FROM THE MINUTES OF THE REGULAR SESSION BY THE SANGGUNIANG BAYAN HELD ON OCTOBER 24, 2025 AT THE SB SESSION HALL, MUNICIPAL BUILDING, LEYTE, LEYTE

Present:

Hon. Arnold James M. Ysidoro,	-----	Mun. Vice Mayor/Presiding Officer
Hon. Asefa Gail V. Granados -Caña,	-----	SB Member
Hon. Lileth I. Gatchalian,	-----	-do-
Hon. Pedro B. Panis,	-----	-do-
Hon. Evelyn V. Cabardo,	-----	-do-
Hon. Paquito D. Pelipel Jr.,	-----	-do-
Hon. Charito T. Gato,	-----	-do-
Hon. Rowil G. Batan	-----	-do-
Hon. Edward Jay A. Durante,	-----	-do-
Hon. Jerry G. Apacible,	-----	Liga ng Mga Barangay President

Absent:

Hon. Nellie Grace D. Dandan,	-----	SK Fed. President (On leave of absence)
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**APPROPRIATION ORDINANCE NO. 004-25**

**AN ORDINANCE AUTHORIZING THE ANNUAL GENERAL FUND BUDGET FOR CALENDAR YEAR 2026 OF THE MUNICIPALITY OF LEYTE WITH THE TOTAL AMOUNT OF PHP265,045,066.00 COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.**

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

**Section 1. The Budget:** The Annual General Fund Budget of the Municipal Local Government Unit of Leyte for Fiscal Year 2026 in the total amount of Two Hundred Sixty Five Million Forty Five Thousand and Sixty Six Pesos only (PHP265,045,066.00)

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

A. Local Sources:		
Tax Revenue, Non-tax Revenue, Business & Service Income		
11,500,000.00		
B. External Sources:		
Share from National Tax Allotment (NTA)		253,545,066.00
<b>Total</b>	<b>PHP</b>	<b>265,045,066.00</b>

**Section 3. Expenditure Program:** The amount of **Two Hundred Sixty Five Million, Forty Five Thousand, Sixty Six Pesos** only (PHP265,045,066.00) is hereby appropriated for the implementation of Annual General Fund Budget of the Municipality for FY 2026 (presented in details in the attached LBP Form No. 2), as follows:

*(Handwritten signatures and initials are present at the bottom of the page, including a large signature on the left and several initials on the right.)*

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*Office of the Sangguniang Bayan*

**1<sup>st</sup> ENDORSEMENT**  
**November 17, 2025**

Sangguniang Panlalawigan  
Province of Leyte  
**RECEIVED**  
NOV 18 2025  
Date: \_\_\_\_\_  
By: \_\_\_\_\_

Respectfully forwarded to the Honorable Sangguniang Panlalawigan in session, through the Sangguniang Panlalawigan Secretary, Province of Leyte, Palo, Leyte, the herein **Appropriation Ordinance No. 004-25** covering a total appropriation of **TWO HUNDRED SIXTY FIVE MILLION FORTY FIVE THOUSAND SIXTY SIX PESOS ONLY (Php265,045,066.00)** representing the **ANNUAL BUDGET** for Calendar Year 2026 of the Municipality of Leyte, for your appropriate action.

Attached are the following documents:

1. Appropriation Ordinance No. 004-25  
(Annual Budget for 2026)
2. SB Resolution No. 2025 - 089  
(Resolution Adopting Annual Investment Program for 2026)  
2026 Annual Investment Program
3. Certificate of Posting

  
**VILMA D. COMBATE**  
SB Secretary



# ANNUAL GENERAL FUND BUDGET MUNICIPALITY OF LEYTE

# F.Y. 2026



Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte  
-000-



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1<sup>ST</sup> INDORSEMENT  
18 November 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 004-25** of the **Municipality of Leyte, Leyte**, entitled: An Ordinance authorizing the **Annual General Fund Budget for Calendar Year 2026 of the Municipality of Leyte, with the total amount of P265,045,066.00, together with the Annual Investment Program CY 2026 in the total amount of P548,000,000.00.**

  
FLORINDA JILL S. UYVICO  
Provl. Govt. Asst. Dept. Head

**Office of the Mayor:**

Personal Services	PHP	10,331,158.16
Maintenance and Other Operating Expenditures		14,093,000.00
Capital Outlay		15,000,000.00
Special Purpose Appropriation		16,616,381.03
Support to National Government Agencies		<u>2,969,000.00</u>
		<b>59,009,539.19</b>

**Office of the Sangguniang Bayan:**

Personal Services	PHP	19,142,135.09
Maintenance and Other Operating Expenditures		3,373,720.00
Capital Outlay		<u>250,000.00</u>
		<b>22,765,855.09</b>

**Office of the Sangguniang Bayan Secretary:**

Personal Services	PHP	2,819,872.75
Maintenance and Other Operating Expenditures		569,560.00
Capital Outlay		<u>80,000.00</u>
		<b>3,469,432.75</b>

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

Personal Services	PHP	3,350,904.86
Maintenance and Other Operating Expenditures		815,000.00
Capital Outlay		<u>-0-</u>
		<b>4,165,904.86</b>

**Municipal Budget's Office:**

Personal Services	PHP	2,240,545.56
Maintenance and Other Operating Expenditures		813,000.00
Capital Outlay		<u>80,000.00</u>
		<b>3,133,545.56</b>

**Municipal Accountant's Office:**

Personal Services	PHP	4,059,593.15
Maintenance and Other Operating Expenditures		1,696,000.00
Capital Outlay		<u>150,000.00</u>
		<b>5,905,593.15</b>

**Municipal Treasurer's Office:**

Personal Services	PHP	5,775,373.82
Maintenance and Other Operating Expenditures		1,795,199.00
Capital Outlay		<u>150,000.00</u>
		<b>7,720,572.82</b>

**Human Resource Management Office:**

Personal Services	PHP	3,331,972.18
Maintenance and Other Operating Expenditures		798,180.00
Capital Outlay		60,000.00
Special Purpose Appropriation		<u>325,000.00</u>
		<b>4,515,152.18</b>

**General Services Office:**

Personal Services	PHP	1,631,703.48
Maintenance and Other Operating Expenditures		10,867,000.00
Capital Outlay		<u>300,000.00</u>
		<b>12,798,703.48</b>

**Municipal Assessor's Office:**

Personal Services	PHP	5,375,746.80
Maintenance and Other Operating Expenditures		752,000.00
Capital Outlay		<u>250,000.00</u>
		<b>6,377,746.00</b>

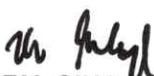
6. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
7. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
8. That the provision and grant of Medical Allowance, an HMO type allowance shall strictly adhere to the conditions and guidelines stipulated under Budget Circular No. 2024-6 dated December 12, 2024;
9. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and 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

**Municipal Civil Registrar's Office:**

Personal Services	PHP	4,592,210.86
Maintenance and Other Operating Expenditures		433,900.00
Capital Outlay		70,000.00
Special Purpose Appropriation		<u>83,000.00</u>
		5,179,110.86

**Municipal Disaster Risk Reduction & Management Office:**

Personal Services	PHP	3,226,391.23
Maintenance and Other Operating Expenditures		<u>2,262,000.00</u>
		5,488,391.23

**Municipal Health Office:**

Personal Services	PHP	13,005,556.24
Maintenance and Other Operating Expenditures		7,024,000.00
Capital Outlay		120,000.00
Special Purpose Appropriation		<u>4,435,000.00</u>
		24,494,556.24

**Municipal Social Welfare and Development Office:**

Personal Services	PHP	4,896,185.37
Maintenance and Other Operating Expenditures		1,388,400.00
Capital Outlay		100,000.00
Special Purpose Appropriation		<u>7,933,400.00</u>
		14,317,985.37

**Municipal Agriculture's Office:**

Personal Services	PHP	4,971,050.01
Maintenance and Other Operating Expenditures		3,827,145.88
Special Purpose Appropriation		<u>3,303,000.00</u>
		12,101,195.89

**Municipal Engineering's Office:**

Personal Services	PHP	7,884,808.98
Maintenance and Other Operating Expenditures		1,598,240.00
Capital Outlay		<u>-0-</u>
		9,483,048.98

20% Local Development Fund	-	50,709,013.20
5% MDRRM Fund	-	13,409,718.35

SUMMARY:

1. Personal Services	-	PHP 96,635,208.54
2. Maintenance and Other Operating Expenditures	-	52,106,344.88
3. Capital Outlay	-	16,610,000.00
4. Special Purpose Appropriations:	-	<u>99,693,512.58</u>
<b>TOTAL APPROPRIATIONS</b>	-	<b>PHP <u>265,045,066.00</u></b>

**Section 4. The detailed 2026 Annual Budget** with the attached Local Budget Preparation Forms No.1, 2, 3, 4, 5, 6 and 7 that comprises 100 pages ; and the Annual Investment Program for calendar year of 2026 shall form an integral part of this ordinance.

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

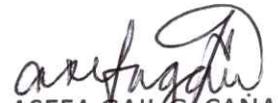
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**Section 6. Use of Savings and Augmentation.** As provided in Section 336 of RA 7160, the Local Chief Executive or the Presiding Officer of the Sanggunian is hereby authorized to augment any item in the approved 2026 annual budget for their respective offices taken from savings in other items within the same expenses class of their respective appropriations.

**Section 7. Separability Clause.** If for any reason, any section or provision of this appropriation ordinance is disallowed in the budget review or declared in operative/invalid by proper authorities, other sections or provisions hereof not affected thereby shall continue to be in full force and effect.

**Section 8. Effectivity.** This Ordinance shall take effect beginning January 1, 2026.

ENACTED this 24<sup>th</sup> day of October 2025, at Leyte, Leyte, Philippines.

  
ASEFA GAIL G. CAÑA  
SB Member

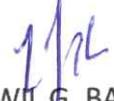
LILETH I. GATCHALIAN  
SB Member

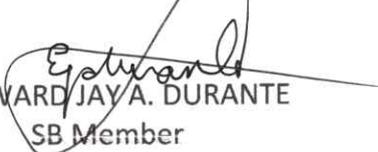
  
PEDRO B. PANIS  
SB Member

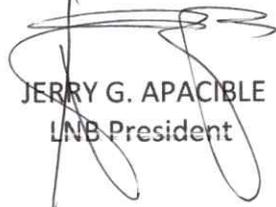
  
EVELYN V. CABARDO  
SB Member

  
PAQUITO D. PELIPEL, JR.  
SB Member

  
CHARITO T. GATO  
SB Member

  
ROWIL G. BATAN  
SB Member

  
EDWARD JAY A. DURANTE  
SB Member

  
JERRY G. APACIBLE  
LNB President

Certified Correct:

  
VILMA D. COMBATE  
MGDH 1 (Secretary to the Sanggunian)

Attested:

  
ARNOLD JAMES M. YSIDORO  
Municipal Vice Mayor  
Presiding Officer

Approved:

  
JED C. GRANADOS  
Municipal Mayor





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Province of Leyte  
MUNICIPALITY OF LEYTE  
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Office of the Municipal Mayor



September 30, 2025

The Honorable Members  
Sangguniang Bayan  
Leyte

Ladies and Gentlemen:

May I submit the proposed Annual Budget for FY 2026 of the Municipal Government for General Fund pursuant to Section 318 of RA 7160.

#### A. INTRODUCTION

The Executive Budget for Fiscal Year 2026 has been formulated following extensive deliberations with all concerned offices and departments, as well as consultations with representatives from the civil society organizations. This participatory and consultative process is consistent with the mandate of the Local Government Code and the national government's policy thrusts on transparency, accountability, and citizen participation in governance. The Budget is envisioned to serve not only as a financial plan but also as a policy instrument that ensures the equitable allocation of limited government resources across the various sectors of the municipality, thereby advancing the overall economic and social development of our constituents.

Substantial appropriations have been allocated to programs, projects, and activities (PPAs) designed to strengthen the delivery of basic services as enumerated under the Local Government Code of 1991. The preparation of this Budget was undertaken in an open and transparent manner, with opportunities for private sector participation, in order to promote a more democratic and inclusive budget-making process. The significant roles of civil society organizations, non-government organizations, and other stakeholders were recognized through their active participation in the Municipal Development Council (MDC).

In particular, the MDC played a vital role in the review and updating of the Comprehensive Development Plan (CDP), the identification and prioritization of projects in the Local Development Investment Program (LDIP), and the formulation of the Annual Investment Program (AIP). These steps ensured that the resources appropriated under this Budget are aligned with the municipality's long-term vision, medium-term development strategies, and immediate priorities as articulated in the AIP.

Gabaldon Street Poblacion, Leyte, Leyte, 6533



LGU - Leyte, Leyte



<http://leyteleyte.gov.ph/>



[mayorjedgranados2025@gmail.com](mailto:mayorjedgranados2025@gmail.com)



(053)300-0773



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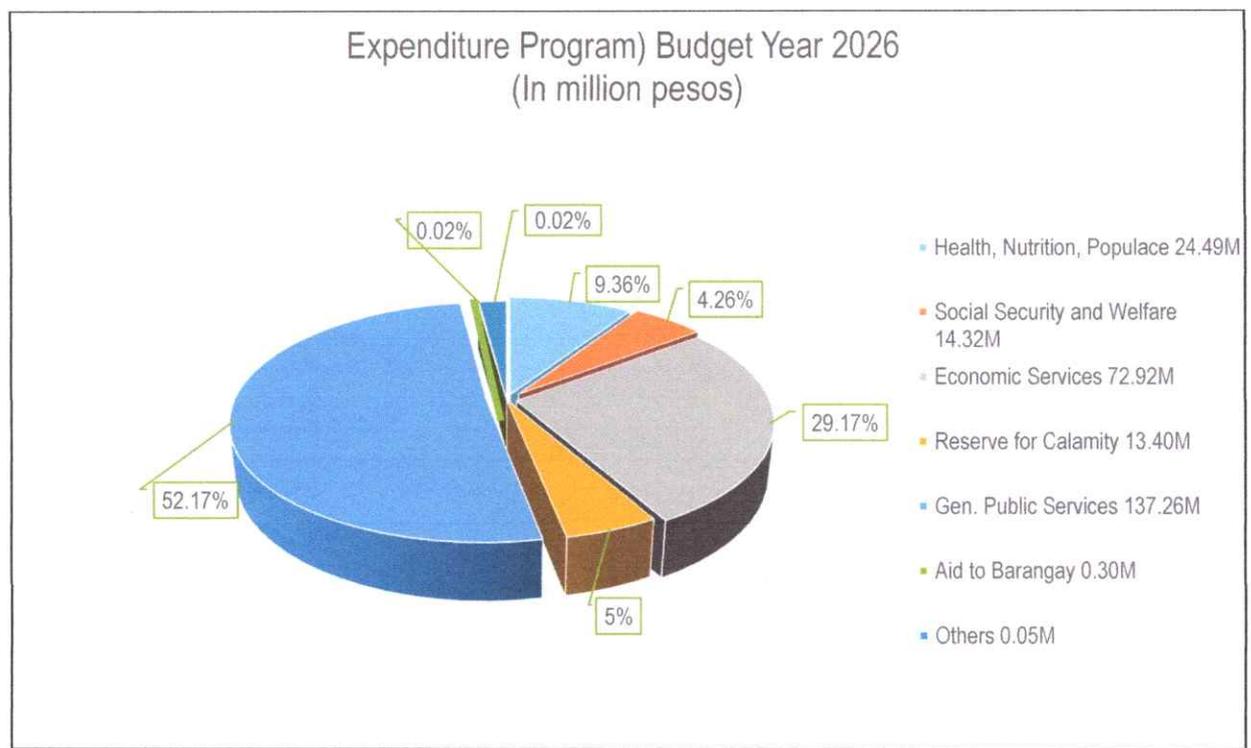


Office of the Municipal Mayor

Accordingly, the Executive Budget integrates the CDP and the LDIP into the expenditure program by appropriating only those projects and activities that were identified and ranked as top priorities in the AIP. This integration provides assurance that resource allocation is responsive to the pressing needs of the community while remaining consistent with the development directions of the municipality.

For Fiscal Year 2026, the balanced General Fund Budget has been set at **Php 265,045,066.00**, comprising both the Expenditure Program and the Sources of Financing. This translates to a per capita budget of **Php 6,524.67**, reflecting a moderate increase from the current year's per capita allocation of **Php 5,751.53**. The breakdown of the Expenditure Program and Sources of Financing is presented in **Exhibits 1 and 2** of this Budget Document for reference.

Exhibit 1



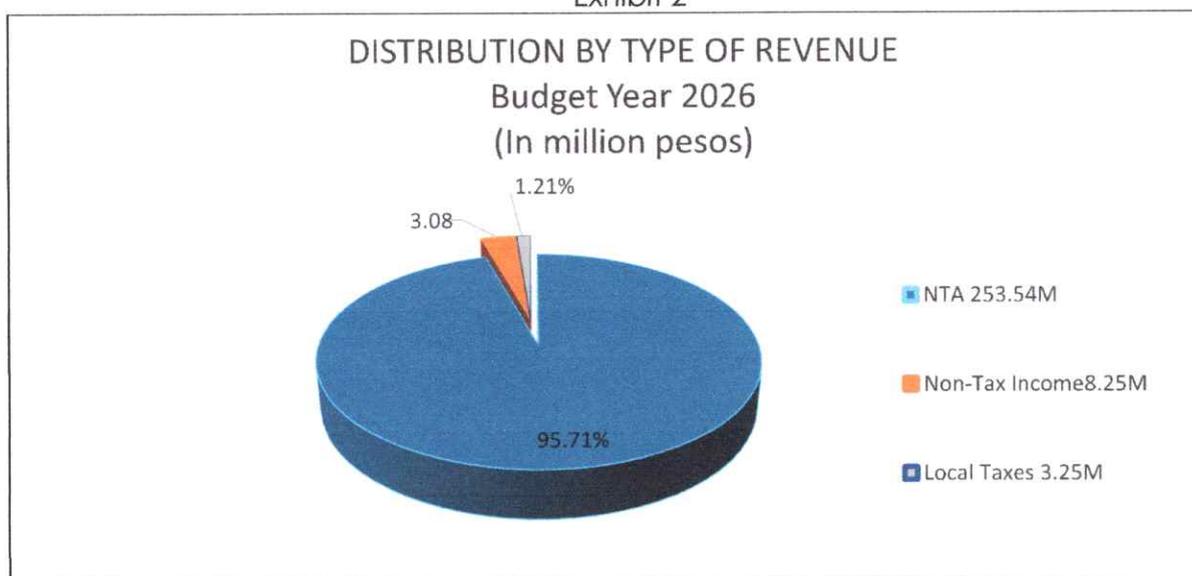


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-oOo-

Office of the Municipal Mayor



Exhibit 2



## B. Goals and Objectives

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

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

## C. Fiscal Policies

Revenue-generating measures include enhanced tax collection via a vigorous tax information campaign and intensified tax collection effort.

Exhibit 3 shows the trend of expenditures for FY 2024 to FY 2026. The General Services Sector experience notable increase due to the provision of personnel benefits and the implementation of second class salary rate of the employees. The Health, Nutrition and Population Control Sector has registered increase for the three-year period. This is attributed to the absorption of devolved health services. Expenditure for Economic Sector has also been increasing due to the provision of more infrastructure projects.

Gabaldon Street Poblacion, Leyte, Leyte, 6533

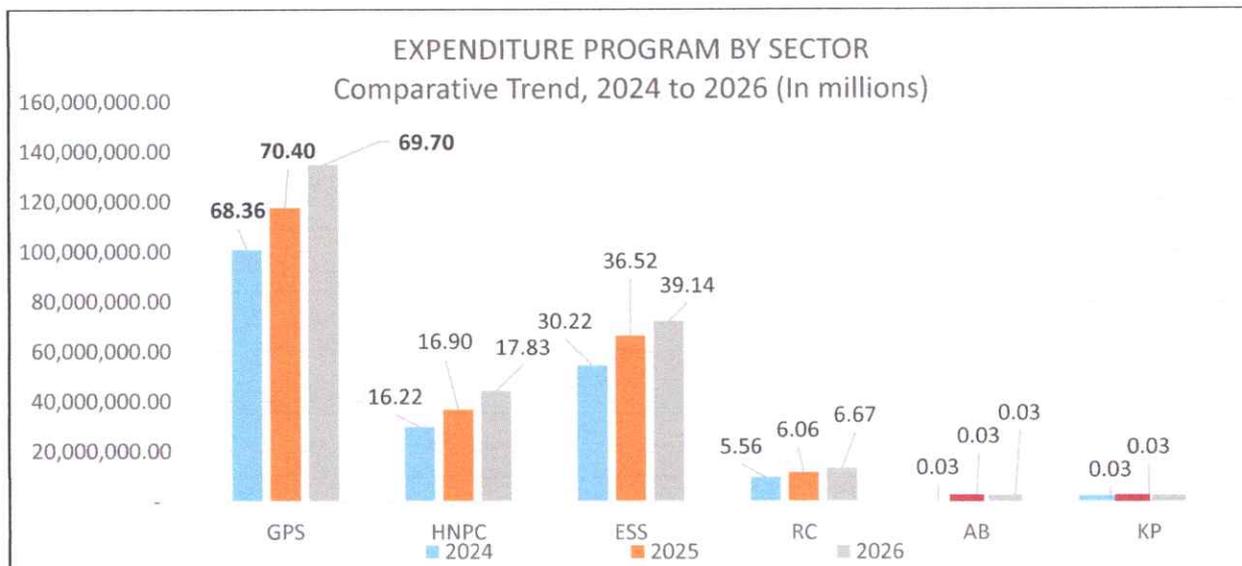


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Office of the Municipal Mayor



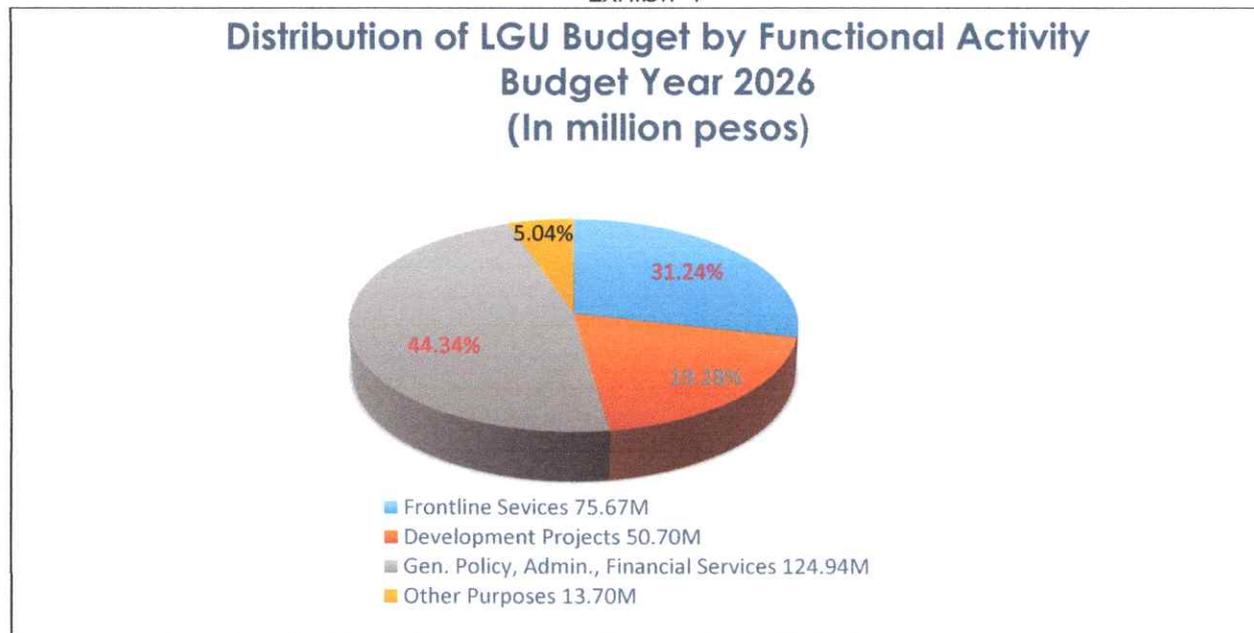
Exhibit 3



**Distribution by Functional Activity**

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

Exhibit 4



Gabaldon Street Poblacion, Leyte, Leyte, 6533



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Province of Leyte  
MUNICIPALITY OF LEYTE  
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Office of the Municipal Mayor



This distribution of LGU budget (Exhibit 4), Php75,679,559.21 or 31.24% is allocated for the operation of frontline services; Php 50,709,013.20 or 19.28% will be spent for development projects; Php124,946,775.24 or 44.34% is provided for General Policy, Administration and Finance Services; and Php 13,709,718.35 representing 5.04% of the total budget will be for Other Purposes (Aid to Barangays and Reserve for Calamity).

#### D. Distribution by Sector

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

Exhibit 5

Sector	Amount	% to Total
General Public Services	134,741,156.74	50.84%
Health, Nutrition and Population Control	24,494,556.24	9.24%
Social Security, Social Services and Welfare	19,806,376.60	7.47%
Economic Services	72,293,258.07	27.28%
Other Purposes:		
5% Reserve for Calamity	13,409,718.35	5.06%
Aid to Barangays	300,000.00	0.11%

#### General Public Services

Allocation for this sector is Php 134,741,156.74 or 50.84% of the total budget. The amount will be distributed to programs that will promote order and public safety, administrative overhead, and for the other regulatory functions of the municipality.

#### Health Nutrition and Population Control

This sector is allocated Php 24,494,556.24 representing 9.24% of the total municipal budget which include allocation for Nutrition and Population Control and operation and maintenance of facility based delivery.

#### Social Security, Social Services and Welfare

The amount of Php 19,806,376.60 is provided for the delivery of social services and welfare or 7.47% of the budget. Beneficiaries of this allocation are the members of the marginalized sector of community among others the 4Ps beneficiaries, senior citizens, differently-abled and disadvantaged women and other sectors.

Gabaldon Street Poblacion, Leyte, Leyte, 6533



LGU - Leyte, Leyte



<http://leyteleyte.gov.ph/>



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-000-

Office of the Municipal Mayor



## Economic Services

The budget allocates Php72,923,118.27 to this sector or 27.28% of the total LGU budget. In which Php12, 101,195.89 is budgeted for agriculture services and Php9,483,048.98 for the operation and maintenance of Engineering Office.

The allocation of this sector also includes Php50,709,013.20 or 20% of the National Tax Allotment for implementation & completion of various priority development projects as identified in the Annual Investment Program CY 2026.

## Other Purposes

The amount of Municipal Risk Reduction and Management Fund/reserve for calamity is Php13,409,718.35 representing 5% of the regular income sources. Aid to the 30 barangays at Php10, 000.00 per barangay is provided in the total amount of Php300, 000.00

## E. Distribution by Major Expense Class

### Personal Services

The total expenditures for Personal Services for the budget year is Php 96,635,208.54 inclusive of the provision of the 3<sup>rd</sup> Tranche Implementation of Salary Standardization of 3,017,295.65. The total PS accounts for 34.46% of the total LGU Budget.

### Maintenance and Other Operating Expenses

The amount of Php 87,381,125.91 been set aside for MOOE and Special Purpose Appropriation, representing 32.97% of the total executive budget.

### Capital Outlays

Expenditures for Capital Outlays amounted to Php 16,610,000.00 solely for Office Equipment, ICT Equipment Furniture and Fixture, Procurement of Heavy Equipment, and Construction of Concrete Pavement or 6.27% of the total budget. The development projects amounting to 50,709,013.20 funded from the Local Development Fund, which is 20% from National Tax Allotment of the Municipality

## Other Purposes

The amount of 13,409,718.35, Php300, 000.00 as earlier mentioned are set aside as reserved for Calamity and Aid to Barangays respectively.

Gabaldon Street Poblacion, Leyte, Leyte, 6533



LGU - Leyte, Leyte



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## F. Conclusion

In conclusion, this Executive Budget underscores the municipal government's continuing commitment to fiscal discipline, prudent resource management, and sound public financial administration. It embodies the integration of national policy directions, local development priorities, and the aspirations of our constituents. By aligning our limited fiscal resources with high-impact and priority development programs, projects, and activities, this Budget reaffirms our resolve to promote inclusive growth, social equity, and sustainable development in the municipality.

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

Very truly yours,

  
**ENGR. JED C. GRANADOS**  
Municipal Mayor 





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# LOCAL EXPENDITURE PROGRAM

January 1 to December 31, 2026

Gabaldon Street Poblacion, Leyte, Leyte, 6533

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# Municipality of Leyte

## I. General/Agency Profile

The Municipality of Leyte is a second-class municipality situated at the northernmost part of the island of Leyte facing the province of Biliran. It has a total land area of 23,830 hectares with recent population of 40,622. The town comprises of 30 barangays whose main livelihood are fishing and farming. The town's chief agricultural products are rice, corn, coconut, sugarcane, fish, shrimps and crabs.

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

The following are the objectives of the municipal government for the calendar year 2026, thus:

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



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Leyte, Leyte

General Fund

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2024	CURRENT YEAR APPROPRIATION 2025			BUDGET YEAR PROPOSED 2026
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>I. Beginning Cash Balance</b>						
<b>II. Receipts</b>						
<b>A. Local Sources</b>						
<b>1. Tax Revenue</b>						
a. Real property Tax (RPT)						
a. 1 Basic RPT	4-01-02-040	520,721.56	413,187.88	186,812.12	600,000.00	600,000.00
a. 2 Special Educ Fund	4-01-02-050			-		
b. Tax on Business	4-01-03-030	1,895,908.52	2,103,849.84		1,920,000.00	2,200,000.00
c. Other Local Taxes	4-01-01-050	435,883.12	417,837.53		400,000.00	450,000.00
<b>TOTAL TAX REVENUE</b>		<b>2,852,513.20</b>	<b>2,934,875.25</b>	<b>186,812.12</b>	<b>2,920,000.00</b>	<b>3,250,000.00</b>
<b>2. Non-Tax Revenue</b>						
A. Regulatory Fees						
1. Registration Fees	4-02-01-020					
2. Permit Fees and Licenses	4-02-01-010	1,545,898.02	1,087,150.57	472,849.43	1,560,000.00	1,700,000.00
B. Service/User Charges		5,785,586.20	3,778,040.80	1,221,959.20	5,000,000.00	6,500,000.00
Clearance and Certification Fees	4-02-01-040					
1. Police Clearance	4-02-01-040					
2. Secretary's Fee	4-02-01-040					
3. Health Certificate	4-02-01-040					
4. Other Clearances	4-02-01-040					
Other Fees						
Parking and Terminal Fees	4-02-02-120					
Garbage Fees	4-02-02-190					
Other Service Income (Water works Collec	4-02-01-990					
Medical, Dental and Laboratory Fees	4-02-02-990					
Market Slaughter House Fees	4-02-02-990					
C. Receipt from Economic Enterprise						
1. Receipt from Market Operation	4-02-02-140			-	-	
2. Rent/Lease Income	4-02-02-050			-	-	
3. Income from Water System	4-02-02-090			-	-	
4. Slaughtherhouse Operations	4-02-02-150					
D. Other Income/ Reciepts		52,974.60			80,000.00	
7. Interest Income	4-02-02-220			-		
8. Other General Income	4-06-01-010					50,000.00
Miscellaneous-Others	4-02-01-990			-		
<b>TOTAL NON-TAX INCOME</b>		<b>7,384,458.82</b>	<b>4,865,191.37</b>	<b>1,694,808.63</b>	<b>6,640,000.00</b>	<b>8,250,000.00</b>
<b>TOTAL LOCAL RESOURCES</b>		<b>10,236,972.02</b>	<b>7,800,066.62</b>	<b>1,881,620.75</b>	<b>9,560,000.00</b>	<b>11,500,000.00</b>
<b>B. EXTERNAL SOURCES</b>						
1. Share from National Tax Allotment	4-01-06-010	187,526,751.00	111,273,411.00	111,510,981.00	222,784,392.00	253,545,066.00
2. Share from GOCC'S (PAGCOR & PCSO)						
3. Other Share From National Tax Collection		23,844.16	1,600.00			
a. Share from Ecozone						
b. Share from EVAT						
c. Share from National Wealth						
d. Share from Tobacco Excised Tax						
4. Inter-Local Transfer						
5. Extraordinary Receipts/Grants/						

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2024	CURRENT YEAR APPROPRIATION 2025			BUDGET YEAR PROPOSED 2026
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Donations/Aids						
<b>TOTAL EXTERNAL SOURCES</b>		<b>187,550,595.16</b>	<b>111,275,011.00</b>	<b>111,510,981.00</b>	<b>222,784,392.00</b>	<b>253,545,066.00</b>
<b>C. OTHER RECEIPTS</b>						
1. Capital Investment Receipt						
a. Proceeds from Sale of Assets						
b. Proceeds from Sales of Debt Securities of other Entities						
c. Collections of loans Receivables						
<b>TOTAL CAPITAL INVESTMENTS RECEIPTS</b>						
2. Receipts from Loans & Borrowings						
a. Acquisition Loans						
b. Issuance of Bonds						
TOTAL RECEIPTS FROM BORROWINGS AND LOANS						
<b>TOTAL NON-INCOME RECEIPTS</b>		-		-	-	
<b>TOTAL RECEIPTS</b>		<b>197,787,567.18</b>	<b>119,075,077.62</b>	<b>113,392,601.75</b>	<b>232,344,392.00</b>	<b>265,045,066.00</b>
<b>III. EXPENDITURES</b>						
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	41,960,467.53	24,858,353.09	31,644,930.91	56,503,284.00	58,758,108.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	3,002,090.84	1,496,318.05	1,863,681.95	3,360,000.00	3,360,000.00
Representation Allowance (RA)	5-01-02-020	1,873,500.00	1,096,500.00	1,269,900.00	2,366,400.00	2,366,400.00
Transportation Allowance (TA)	5-01-02-030	1,873,500.00	1,096,500.00	1,269,900.00	2,366,400.00	2,366,400.00
Clothing and Uniform Allowance	5-01-02-040	876,000.00	847,000.00	133,000.00	980,000.00	980,000.00
Subsistence Allowance	5-01-02-050	175,990.88	84,231.80	99,368.20	183,600.00	183,600.00
Laundry Allowance	5-01-02-060	29,331.76	14,038.54	16,561.46	30,600.00	30,600.00
Hazard Pay	5-01-02-110	1,454,165.24	824,638.91	985,538.49	1,810,177.40	1,875,451.20
Year-End Bonus	5-01-02-140	3,666,753.10	-	4,709,953.00	4,709,953.00	4,896,509.00
Cash Gift	5-01-02-150	632,250.00	-	700,000.00	700,000.00	700,000.00
BAC Honoraria	5-01-02-100	600,000.00	350,000.00	-	350,000.00	-
Other Bonuses and Allowances						
Mid Year Bonus	5-01-02-990	3,358,724.00	4,094,405.00	615,548.00	4,709,953.00	4,896,509.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	4,876,601.38	2,923,832.78	3,846,132.06	6,769,964.84	7,056,722.96
PAG-IBIG Contribution	5-01-03-020	277,000.00	149,200.00	185,600.00	334,800.00	336,000.00
PHILHEALTH Contribution	5-01-03-030	1,009,799.44	617,717.81	1,913,711.07	2,531,428.88	1,468,952.70
ECC Contribution	5-01-03-040	143,800.00	74,100.00	93,900.00	168,000.00	168,000.00
Other Personnel Benefits						
Longevity Pay	5-01-02-120	-	-	11,855.00	11,855.00	-
Productivity Enhancement Incentive	5-01-04-990	629,500.00	-	700,000.00	700,000.00	625,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	3,730,000.00	-	-	-	-
Medical Allowance	5-01-04-990	-	-	-	924,000.00	980,000.00
Terminal Leave Benefits	5-01-04-030	3,396,507.78	1,994,295.27	7,213,569.03	9,207,864.30	3,228,899.25
Monitization of Leave Credits	5-01-04-990	45,416.80	1,018,152.67	1,817,524.62	2,835,677.29	-
Service Recognition Incentive	5-01-04-990	2,424,000.00	-	-	-	-
Lumpsum Appropriation for the Implementation Salary Increase 3rd Tranche per EO 64	5-01-01-010	-	-	-	4,604,575.50	2,358,056.43
<b>TOTAL PERSONAL SERVICES</b>		<b>76,035,398.75</b>	<b>41,539,283.92</b>	<b>59,090,673.79</b>	<b>106,158,533.21</b>	<b>96,635,208.54</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>						
Traveling Expenses-Local	5-02-01-010	6,177,289.31	2,474,474.44	2,121,467.40	4,595,941.84	4,496,712.00
Training Expenses	5-02-02-010	1,686,680.00	830,000.00	1,947,000.00	2,777,000.00	2,997,520.00
Office Supplies Expenses	5-02-03-010	1,335,498.41	498,113.07	2,428,570.88	2,926,683.95	2,752,392.00
Accountable Forms Expenses	5-02-03-020	126,000.00	80,900.00	87,755.00	168,655.00	189,335.00
Drugs & Medicines Expenses	5-02-03-070	1,996,500.50	1,490,194.00	509,806.00	2,000,000.00	2,000,000.00
Medical, Dental, Laboratory Supplies Expenses	5-02-03-080	419,789.29	487,828.00	12,172.00	500,000.00	500,000.00
Fuel, Oil, & Lubricants Expenses	5-02-03-090	2,584,665.00	1,366,191.42	1,733,808.58	3,100,000.00	3,660,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	621,125.00	228,875.00	850,000.00	1,090,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2024	CURRENT YEAR APPROPRIATION 2025			BUDGET YEAR PROPOSED 2026
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Agricultural & Marine Supplies Expenses	5-02-03-100	54,245.90	-	200,000.00	200,000.00	200,000.00
Agricultural Rice Seed Subsidy	5-02-03-100	-	1,449,500.00	450,500.00	1,900,000.00	1,900,000.00
Electricity Expenses	5-02-04-020	5,447,914.28	2,996,562.84	1,503,437.16	4,500,000.00	4,500,000.00
Postage & Courier Services Expense	5-02-05-010	7,000.00	-	27,000.00	27,000.00	25,500.00
Telephone Expenses-Mobile	5-02-05-020	650,933.23	326,305.31	373,694.69	700,000.00	680,000.00
Internet Subscription Expenses	5-02-05-030	320,365.18	144,020.59	393,979.41	538,000.00	539,945.88
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	1,000.00	1,000.00	-
Legal Services	5-02-11-010	-	-	10,000.00	10,000.00	10,000.00
Other General Services	5-02-12-990	10,183,988.62	5,127,130.54	9,312,469.46	14,439,600.00	14,644,260.00
Environment/Sanitary Services	5-02-12-010	231,512.00	95,000.00	105,000.00	200,000.00	-
Security Services	5-02-12-030	-	-	-	-	-
Repair and Maintenance-Infra Assets	5-02-13-030	-	-	-	-	-
Power Supply System	5-02-13-030-04	199,280.00	254,484.00	45,516.00	300,000.00	300,000.00
Road Networks	5-02-13-030-01	1,594,204.74	736,945.46	763,054.54	1,500,000.00	700,000.00
Parks, Plazas and Monuments	5-02-13-030-08	1,089,731.08	645,332.64	554,667.36	1,200,000.00	1,000,000.00
Water Supply System	5-02-13-030-03	971,233.63	438,116.21	761,883.79	1,200,000.00	1,000,000.00
Other Infrastructure Assets	5-02-13-030-99	-	43,691.00	256,309.00	300,000.00	300,000.00
Repair & Maint-Bldgs & Other Structures	5-02-13-040	-	-	-	-	250,000.00
Buildings	5-02-13-040-01	-	-	500,000.00	500,000.00	300,000.00
Hospitals & Health Centers	5-02-13-040-03	-	18,382.00	81,618.00	100,000.00	-
Markets	5-02-13-040-04	-	-	-	-	300,000.00
Other Structures	5-02-13-040-99	266,141.00	-	750,000.00	750,000.00	500,000.00
Repair & Maint- Machinery & Equipment	5-02-13-050	-	-	-	-	-
Machinery	5-02-13-050-01	-	-	50,000.00	50,000.00	50,000.00
Office Equipment	5-02-13-050-02	-	98,436.00	162,564.00	261,000.00	270,000.00
ICT Equipment	5-02-13-050-03	18,680.00	6,930.00	229,070.00	236,000.00	285,000.00
Communication Equipment	5-02-13-050-07	-	-	20,000.00	20,000.00	25,000.00
Other Machinery and Equipment	5-02-13-050-99	-	-	100,000.00	100,000.00	100,000.00
Const. & Heavy Equipment	5-02-13-050-08	269,516.50	-	304,000.00	304,000.00	800,000.00
Repair& Maint-Transportation Equipment	5-02-13-060	-	-	-	-	-
Motor Vehicles	5-02-13-060-01	655,704.09	285,742.24	414,257.76	700,000.00	1,060,000.00
Watercraft	5-02-13-060-04	-	-	-	-	50,000.00
Repair & Maint-Other Property Plant & Equipment	5-02-13-990	-	-	50,000.00	50,000.00	50,000.00
Other Property Plant & Equipment	5-02-13-990	-	-	50,000.00	50,000.00	50,000.00
Financial Assistance/Subsidy	5-02-14-990	100,000.00	-	200,000.00	200,000.00	200,000.00
Subsidy-Others	5-02-14-990	100,000.00	-	200,000.00	200,000.00	200,000.00
Other Fees	5-02-16-010	91,714.66	13,842.48	386,157.52	400,000.00	400,000.00
Taxes Duties and Licenses	5-02-16-010	91,714.66	13,842.48	386,157.52	400,000.00	400,000.00
Fidelity Bond Premiums	5-02-16-020	119,595.00	182,820.00	34,680.00	217,500.00	262,500.00
Insurance Expenses	5-02-16-030	188,065.15	725,010.46	319,278.10	1,044,288.56	1,050,000.00
Other Maintenance & Operating Expenses	5-02-99-050	-	78,100.00	51,900.00	130,000.00	150,000.00
Rent Expenses	5-02-99-050	-	78,100.00	51,900.00	130,000.00	150,000.00
Advertising Expenses	5-02-99-010	105,280.00	21,280.00	133,720.00	155,000.00	230,000.00
Printing and Publication Expense	5-02-99-020	-	-	10,000.00	10,000.00	30,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	15,000.00	15,000.00	5,000.00
Membership Dues & Contribution to Org.	5-02-99-060	42,000.00	42,000.00	105,400.00	147,400.00	190,000.00
Representation Expenses	5-02-99-030	395,675.00	93,750.00	167,418.69	261,168.69	300,000.00
Donations	5-02-99-080	700,385.00	267,560.00	1,232,440.00	1,500,000.00	1,200,000.00
Other Professional Services- Honoraria	5-02-11-990	240,000.00	131,818.17	168,181.83	300,000.00	240,000.00
JO/COS Gratuity Pay	5-02-99-990	1,183,000.00	-	-	-	-
Other MOOE Expenses	5-02-99-990	224,162.27	31,830.00	591,670.00	623,500.00	323,180.00
<b>TOTAL MOOE</b>		<b>39,676,749.84</b>	<b>22,103,415.87</b>	<b>29,905,322.17</b>	<b>52,008,738.04</b>	<b>52,106,344.88</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	133,500.00	318,800.00	301,200.00	620,000.00	350,000.00
Furniture and Fixtures	1-07-07-010	187,475.00	171,324.00	753,676.00	925,000.00	740,000.00
ICT Equipment	1-07-05-030	459,942.00	622,493.00	402,507.00	1,025,000.00	500,000.00
Rehab/Improvement of the Municipal Building	1-07-04-010	495,797.05	829,486.05	670,513.95	1,500,000.00	-
Procurement of Motor Vehicle	1-07-06-010	-	1,298,000.00	380,000.00	1,678,000.00	-

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2024	CURRENT YEAR APPROPRIATION 2025			BUDGET YEAR PROPOSED 2026
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Rehab/Improvement of Gymnasium	1-07-04-010	-	-	900,000.00	900,000.00	-
Fabrication/Installation of Streetlight	1-07-04-990	-	-	1,000,000.00	1,000,000.00	-
Fabrication of Breastfeeding Corner	1-07-04-030	-	-	150,000.00	150,000.00	-
Improvement of Plaza and Parks	1-07-03-090	-	-	1,500,000.00	1,500,000.00	-
Construction of Post Harvest Facility in So. Patag, brgy. Macupa		-	-	100,000.00	100,000.00	-
Costruction of Oyster Facility Phase II		-	-	300,000.00	300,000.00	-
Procurement of Medical/Laboratory Equipment	1-07-05-110	138,900.00	-	-	-	-
Provision of 50KV Transformer at Slaughterhouse		-	-	250,000.00	250,000.00	-
Provision of Submersible Pump at Slaughterhouse		-	-	200,000.00	200,000.00	-
Construction of Multi-purpose Pavement at LNHS		-	-	440,000.00	440,000.00	-
Provision of Brass Marker for LGU Local Development Projects		-	-	600,000.00	600,000.00	-
Construction of LGU Archieve Building (Phase I)		-	-	2,500,000.00	2,500,000.00	-
Installation of Industrial Fan at Leyte Gymnasium		-	389,470.00	10,530.00	400,000.00	-
Buildings-Rehab/Repair of RHU Phase II	1-07-04-030	498,689.10	-	-	-	-
Playground for ECCD Center - Other Structure	1-07-04-990	-	-	250,000.00	250,000.00	-
Procurement of Heavy Equipment	1-07-05-080	-	-	-	-	15,000,000.00
Procurement of Other Machinery & Equipment	1-07-05-990	122,650.00	-	-	-	20,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,036,953.15</b>	<b>3,629,573.05</b>	<b>10,708,426.95</b>	<b>14,338,000.00</b>	<b>16,610,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION (SPA's)</b>				-		
Procurement of Medals		428,240.00	-	-	-	-
Support to AFP and PNP Personnel conducting checkpoint		321,838.00	243,000.00	107,000.00	350,000.00	350,000.00
Appropriation for Development Program Projects 20% Development Fund		39,999,521.67	26,371,757.55	18,626,430.42	44,998,187.97	50,709,013.20
Appropriation for Local Disaster Risk Reduction and Management Programs/Projects (5% LDRRM Fund)		9,750,264.84	317,878.00	11,299,341.60	11,617,219.60	13,409,718.35
Operation of Katarungan Pambarangay		-	-	30,000.00	30,000.00	-
Aid to Barangays		30,000.00	-	30,000.00	30,000.00	300,000.00
Foundation Anniversary		5,062,763.19	-	-	-	1,780,559.20
Sports Culture and Arts		219,500.00	-	-	-	-
Socio Cultural Activities		4,765,890.78	-	-	-	4,200,000.00
PESO Program		1,214,542.97	946,116.93	507,883.07	1,454,000.00	1,454,000.00
Senior Citizen Affair		326,661.26	262,425.50	502,774.50	765,200.00	545,000.00
BAC Operation		32,565.11	53,631.88	86,368.12	140,000.00	160,000.00
Municipal Water Works Operation		-	89,999.00	235,001.00	325,000.00	325,000.00
MCT Operations		817,934.20	429,563.28	850,436.72	1,280,000.00	1,230,000.00
Support to MENRO Operation		-	-	-	-	1,655,421.83
MDRRM Operation		155,273.50	-	-	-	-
Tourism Office Operation		209,256.06	215,311.03	9,216,088.97	9,431,400.00	816,400.00
World Tourism Day Celebration		47,785.00	-	-	-	-
Cultural Heritage Mapping		250,140.00	-	-	-	-
Capability Bldg. Training/Assembly/Conferences		426,990.00	-	500,000.00	500,000.00	500,000.00
MDC Planning Workshop		491,630.00	-	800,000.00	800,000.00	800,000.00
CBMS Implementation		162,487.00	-	-	-	-
Munisipyo Ha Barangay		1,428,704.15	851,765.80	348,234.20	1,200,000.00	1,050,000.00
Sports Development Program		29,000.00	-	550,000.00	550,000.00	550,000.00
Support to Youth Development Program		284,216.00	49,600.00	850,400.00	900,000.00	900,000.00
Installation of Newly Elected Officials and Inaugural Ceremony		-	-	-	600,000.00	-
Implementation of Solid Waste Management Program		-	-	-	900,000.00	-
Updating Various Plans		-	15,869.50	-	1,500,000.00	-
Subsidy to Schools		-	-	-	789,248.08	-
Civil Service Month Celebration		274,886.00	-	400,000.00	400,000.00	175,000.00
Salamat Paalam Program		115,035.00	-	150,000.00	150,000.00	150,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2024	CURRENT YEAR APPROPRIATION 2025			BUDGET YEAR PROPOSED 2026
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Civil Registration Month Celebration		80,200.00	55,700.00	4,300.00	60,000.00	80,000.00
National Statistics Month Celebration		-	-	3,000.00	3,000.00	3,000.00
Subsidy to Day Care Workers		732,000.00	402,000.00	558,000.00	960,000.00	864,000.00
One Time Incentive to DCWs		116,300.00	-	74,000.00	74,000.00	74,000.00
Emergency Assistance (AICS)		1,000,000.00	1,362,500.00	637,500.00	2,000,000.00	2,000,000.00
Cash Assistance to Indigent Solo Parents		-	-	1,000,000.00	1,000,000.00	1,000,000.00
Supplemental Feeding Program		-	-	50,000.00	50,000.00	-
Family and Community Welfare Program		151,800.00	70,700.00	279,300.00	350,000.00	400,000.00
Women Welfare Program		263,250.00	262,480.00	3,520.00	266,000.00	300,000.00
Elderly Welfare Prog		244,200.00	-	240,000.00	240,000.00	-
Disabled Welfare Program		278,894.11	275.79	832,724.21	833,000.00	520,190.00
Elderly Welfare Program		-	682.92	682.92	-	594,000.00
Women and Children Center Operational Expenses						80,000.00
MCPC Related PPA's						
Child and Youth Program		202,835.00	42,500.00	180,500.00	223,000.00	223,000.00
Provision of Training to DCWs and SNP Volunteers		195,300.00	1,138.20	148,861.80	150,000.00	170,810.00
Nutrition Month Celebration		130,534.76	-	186,300.00	186,300.00	186,300.00
Parent Effectiveness Program		210,255.00	3,200.00	162,800.00	166,000.00	316,000.00
Incentive to SNP Volunteers						270,000.00
Special Program for OSCY		-	-	150,000.00	150,000.00	150,000.00
Campaign Against Rape, Child Pornography & Trafficking in Persons		85,000.00	-	110,000.00	110,000.00	110,000.00
Conduct of Family Youth Development Sessions		-	127,600.00	22,400.00	150,000.00	150,000.00
Support to 4Ps		-	128,180.00	21,820.00	150,000.00	150,000.00
Care and Maintenance of CICLs in RRCY		69,000.90	-	150,000.00	150,000.00	150,000.00
Children's Month Celebration		117,500.00	-	225,100.00	225,100.00	225,100.00
Formulation of Various Plans					600,000.00	-
Disease Epidemiology & Surveillance Program		27,000.00	-	100,000.00	100,000.00	100,000.00
Public Health Commodities						
-Prevention & Control of Non-Communicable Disease		-	72,605.00	147,395.00	220,000.00	500,000.00
National Immunization Program		-	-	200,000.00	200,000.00	195,000.00
Tuberculosis Control & Prevention Program		42,100.00	241,300.00	88,700.00	330,000.00	580,000.00
Rabies Prevention and Control Program		-	-	300,000.00	300,000.00	-
Malaria Control Program		-	-	20,000.00	20,000.00	-
MNCHN Program		-	-	-	-	-
Grand Buntis Congress		269,068.50	-		200,000.00	120,000.00
Family Planning Day					70,000.00	70,000.00
Newborn Screening						150,000.00
Drugs and Medicines Expense						100,000.00
IMCI Program		-	-	-	-	-
Adolescent Health & Development Program		6,600.00	-	-	-	-
DRRM-H Program		-	46,300.00	153,700.00	200,000.00	100,000.00
Integrated Helminth Control Program		-	-	200,000.00	200,000.00	70,000.00
Integrated Management of Childhood Illness Program					50,000.00	-
HIV/AIDS, STD and Hepatitis Program & Treatment Program		-	-	170,000.00	170,000.00	300,000.00
Mental Health Program		107,500.00	46,902.50	373,097.50	420,000.00	300,000.00
Operation Tuli Program		49,880.95	-	200,000.00	200,000.00	150,000.00
Blood Donation Program		98,500.00	58,250.00	91,750.00	150,000.00	100,000.00
Garantisaong Pamabata Program - CHT/BHW Incentive		150,000.00	-	420,000.00	420,000.00	400,000.00
Measles Elimination Campaign		-	-	150,000.00	150,000.00	120,000.00
Nutrition Program(MHO)		93,775.00	-	220,000.00	220,000.00	140,000.00
Environmental Health and Sanitation Program		88,839.00	15,640.00	84,360.00	100,000.00	150,000.00
Barangayanihan Program		79,866.45	436,070.00	63,930.00	500,000.00	570,000.00
Support to Local Health Board		-	-	130,000.00	130,000.00	130,000.00
Implementation of Integrated Coastal Resource Management Program		767,955.00	267,900.00	535,100.00	803,000.00	500,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2024	CURRENT YEAR APPROPRIATION 2025			BUDGET YEAR PROPOSED 2026
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Honoraria of Barangay Agricultural Worker		330,000.00	-	360,000.00	360,000.00	360,000.00
Organic Agriculture Implementation Program		-	195,891.00	4,109.00	200,000.00	200,000.00
Vaccination/Deworming & Treatment		243,420.00	349,485.00	7,515.00	357,000.00	350,000.00
Implementation of Corn Production Program		197,887.00	-	-	-	240,000.00
Provision of Training and Technical Assistance to Farmers		130,257.30	33,988.93	266,011.07	300,000.00	203,000.00
Establishment of Techno Demo on Hybrid Rice Production		67,414.00	-	-	-	-
Establishment of Techno Demo on FFS on Rice		-	14,005.00	95,995.00	110,000.00	60,000.00
Agri-Aqua Trade Fair		192,010.00	-	100,000.00	100,000.00	280,000.00
Gulayan sa Bawat Bahay Program		295,113.00	-	243,000.00	243,000.00	250,000.00
Law Enforcement on Sea Borne Patrol		20,966.13	-	70,000.00	70,000.00	50,000.00
AFC/MFARMC Trainings/ Conferences		342,690.13	33,750.00	216,250.00	250,000.00	230,000.00
Anti-Stray Dog Campaign Program		152,730.00	52,125.00	157,875.00	210,000.00	230,000.00
Support to Young Farmers (4H Club)		26,250.00	11,250.00	138,750.00	150,000.00	200,000.00
Support to Farmers Associations and CSOs			7,340.00		150,000.00	150,000.00
Local Government Supervisions		135,850.72	22,501.03	343,498.97	366,000.00	246,000.00
Police Services		757,944.36	410,429.43	1,221,570.57	1,632,000.00	2,016,000.00
Auditing Services		136,085.00	-	205,000.00	205,000.00	155,000.00
Income Tax Services (BIR)		36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Administration of Justice Services(MTC/RTC)		172,336.32	108,638.28	127,361.72	236,000.00	236,000.00
Election Services		91,271.13	563,887.97	132,112.03	696,000.00	96,000.00
Fire Protection Services		148,740.53	28,084.95	155,915.05	184,000.00	184,000.00
<b>TOTAL SPAs</b>		<b>75,980,245.02</b>	<b>35,338,219.47</b>	<b>57,640,397.60</b>	<b>97,814,655.65</b>	<b>99,693,512.58</b>
<b>TOTAL EXPENDITURES</b>		<b>193,729,346.76</b>	<b>102,610,492.31</b>	<b>157,344,820.51</b>	<b>270,319,926.90</b>	<b>265,045,066.00</b>
<b>IV. ENDING BALANCE</b>						-

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

  
ALVARO C. SUMAYAN, JR.  
Local Treasurer

  
CRESTYLEN P. RELON  
Local Budget Officer

  
MARK THEODORICK D. SULLA  
MPDC Designate

  
JOSE LITO E. CABANGAL  
Local Accountant

Approved by:

  
ENGR. JEB C. GRANADOS  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

OFFICE: Municipal Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	5,684,541.57	2,529,678.00	3,672,138.00	6,201,816.00	6,359,484.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	621,818.19	216,000.00	264,000.00	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	51,000.00	137,700.00	188,700.00	188,700.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	51,000.00	137,700.00	188,700.00	188,700.00
Clothing and Uniform Allowance	5-01-02-040	176,000.00	126,000.00	14,000.00	140,000.00	140,000.00
Year End Bonus	5-01-02-140	483,443.00		516,818.00	516,818.00	529,957.00
Cash Gift	5-01-02-150	130,000.00		100,000.00	100,000.00	100,000.00
BAC Members Honoraria	5-01-02-100	600,000.00	350,000.00	-	350,000.00	
Lumpsum Appropriation for the Implementation Salary Increase 3rd Tranche as per EO 64	5-01-01-010			467,958.74	467,958.74	580,234.98
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	453,978.00	421,613.00	95,205.00	516,818.00	529,957.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contribution	5-01-03-010	599,438.25	303,561.36	440,656.56	744,217.92	763,138.08
PAG-IBIG Contribution	5-01-03-020	48,900.00	21,600.00	25,200.00	46,800.00	48,000.00
PHILHEALTH Contribution	5-01-03-030	124,147.98	59,629.20	213,109.20	272,738.40	158,987.10
ECC Contribution	5-01-03-040	25,500.00	10,800.00	13,200.00	24,000.00	24,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	135,000.00		100,000.00	100,000.00	100,000.00
Terminal Leave Benefits	5-01-04-030			643,036.74	643,036.74	
Collective Negotiation Agreement Incentive	5-01-04-990	760,000.00		-		
Service Recognition Incentive	5-01-04-990	450,000.00		-		
Monitization of Leave Credits	5-01-04-990		1,734,211.41	82,459.90	1,816,671.31	
Medical Allowance	5-01-04-990			140,000.00	140,000.00	140,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>10,472,766.99</b>	<b>5,875,092.97</b>	<b>7,063,182.14</b>	<b>12,938,275.11</b>	<b>10,331,158.16</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
<b>01. Traveling Expenses</b>						
Travel Expenses-Local	5-02-01-010	2,231,565.12	798,188.28	319,972.32	1,118,160.60	800,000.00
<b>02. Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	207,250.00	53,000.00	347,000.00	400,000.00	400,000.00
<b>03. Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	270,947.71	116,271.89	690,728.11	807,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,584,665.00	1,366,191.42	1,133,808.58	2,500,000.00	3,000,000.00
Other Supplies and Materials Expense	5-02-03-990		621,125.00	78,875.00	700,000.00	700,000.00
<b>04. Communication Expenses</b>						
Postage and Courier Service	5-02-05-010			1,000.00	1,000.00	1,000.00
Telephone Expense-Mobile	5-02-05-020	99,660.58	38,305.31	61,694.69	100,000.00	80,000.00
Internet Subscription Expenses	5-02-05-030	94,347.24	31,851.85	58,148.15	90,000.00	72,000.00
<b>05. Professional Expenses</b>						
Legal Sevices	5-02-11-010			10,000.00	10,000.00	10,000.00
<b>06. General Services</b>						
Environment/Sanitary Services	5-02-12-010	231,512.00	95,000.00	105,000.00	200,000.00	
Other General Services	5-02-12-990	3,650,156.03	1,283,482.77	3,216,517.23	4,500,000.00	1,700,000.00
Security Services	5-02-12-030			-		
<b>07. Repairs and Maintenance</b>						
<b>Repair &amp; Maintenance-Infrastructure Asse</b>	5-02-13-030					
Power Supply System	5-02-13-030-04	199,280.00	254,484.00	45,516.00	300,000.00	300,000.00
Road Networks	5-02-13-030-01	1,594,204.74	736,945.46	763,054.54	1,500,000.00	700,000.00
Parks, Plazas and Monuments	5-02-13-030-08	1,089,731.08	645,332.64	554,667.36	1,200,000.00	1,000,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)2025			Budget Year 2026
			First Semester	Second Semester	Total	
Water Supply System	5-02-13-030-03	971,233.63	535,006.21	664,993.79	1,200,000.00	1,000,000.00
Other Public Infrastructure(including LGSF-AM & FA projects)	5-02-13-030-99		43,691.00	156,309.00	200,000.00	200,000.00
<b>Repair &amp; Maint-Bldgs and other Structures</b>	5-02-13-040					
Buildings	5-02-13-040-01			200,000.00	200,000.00	200,000.00
Hospitals and Health Centers	5-02-13-040-03		18,382.00	81,618.00	100,000.00	
Markets	5-02-13-040-04			-		300,000.00
Other Structures	5-02-13-04099	266,141.00	98,436.00	401,564.00	500,000.00	500,000.00
<b>Repair &amp; Maint-Machinery and Equipment</b>	5-02-13-050					
Machinery	5-02-13-050-01			50,000.00	50,000.00	50,000.00
Office Equipment	5-02-13-050-02			100,000.00	100,000.00	100,000.00
Const and Heavy Equipment	5-02-13-050-03	74,248.50		100,000.00	100,000.00	100,000.00
ICT Equipment	5-02-13-050-07			100,000.00	100,000.00	100,000.00
Communication Equipment	5-02-13-050-04			20,000.00	20,000.00	20,000.00
Other Machinery and Equipment	5-02-13-050-99			20,000.00	20,000.00	20,000.00
<b>Repair &amp; Maint- Transportation Equipment</b>	5-02-13-060					
Motor Vehicles	5-02-13-060-01	200,613.13		-		
<b>Repair &amp; Maint-Other Property Plant &amp; Equip</b>	5-02-13-990					
Other Property Plant and Equipment	5-02-13-990-02			50,000.00	50,000.00	50,000.00
<b>08. Financial Assistance/Subsidy</b>						
Subsidy-others	5-02-14-990	100,000.00		200,000.00	200,000.00	200,000.00
<b>09. Taxes, Insurance Premiums and Other Fess</b>						
Taxes, Duties and Licenses	5-02-16-010			50,000.00	50,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	32,032.50	105,000.00	-	105,000.00	100,000.00
Insurance Expenses	5-02-16-030			24,288.56	24,288.56	30,000.00
<b>10. Other Maintenance &amp; Operating Expenses</b>						
Advertising Expenses	5-02-99-010			5,000.00	5,000.00	30,000.00
Printing and Publication Expense	5-02-99-020			10,000.00	10,000.00	30,000.00
Transportation & Delivery Expenses	5-02-99-040			10,000.00	10,000.00	
Membership Dues & Cont to Org.	5-02-99-060			55,000.00	55,000.00	100,000.00
Donations	5-02-99-080	700,385.00	306,560.00	1,193,440.00	1,500,000.00	1,200,000.00
Representation Expense	5-02-99-030	395,675.00	93,750.00	167,418.69	261,168.69	300,000.00
Other Financial Charges	5-03-01-990					
Rent Expenses	5-02-99-050					100,000.00
Other MOOE	5-02-99-990	164,962.27	15,024.00	334,976.00	350,000.00	50,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>21,306,524.81</b>	<b>10,252,590.67</b>	<b>12,885,027.18</b>	<b>23,137,617.85</b>	<b>14,093,000.00</b>
<b>CAPITAL OUTLAY</b>						
Procurement of Heavy Equipment	1-07-05-080					15,000,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>123,000.00</b>	<b>1,424,854.05</b>	<b>8,765,145.95</b>	<b>10,190,000.00</b>	<b>15,000,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION</b>						
Support to AFP and PNP Personnel	5-02-99-080	321,838.00	243,000.00	107,000.00	350,000.00	350,000.00
Implementation of Solid Waste Management Program						
Other MOOE	5-02-99-990			900,000.00	900,000.00	
<b>Capability Bldg. Training/Assembly/Conferences</b>						
Training Expenses	5-02-02-010			200,000.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010			100,000.00	100,000.00	100,000.00
Other MOOE Expenses	5-02-99-990	426,990.00		200,000.00	200,000.00	200,000.00
		<b>426,990.00</b>		<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>MDC Planning Workshop</b>						
Office Supplies Expense	5-02-03-010	5,000.00		100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	426,990.00		500,000.00	500,000.00	500,000.00
Other MOOE Expenses	5-02-99-990	59,640.00		200,000.00	200,000.00	200,000.00
		<b>491,630.00</b>		<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>Munisipyo Ha Barangay</b>						
Fuel Oil and Lubricants Expenses	5-02-03-090	280,925.50		300,000.00	300,000.00	300,000.00
Drugs and Medicine Expenses	5-02-03-070					500,000.00
Other Materials and Supplies Expenses	5-02-03-990	521,544.50	278,795.00	1,425.00	280,220.00	150,000.00
Other MOOE Expense	5-02-99-990	626,234.15	572,970.80	46,809.20	619,780.00	100,000.00
		<b>1,428,704.15</b>	<b>851,765.80</b>	<b>348,234.20</b>	<b>1,200,000.00</b>	<b>1,050,000.00</b>
<b>Sports Development Program</b>						

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)2025			Budget Year 2026
			First Semester	Second Semester	Total	
Prizes	5-02-06-020			300,000.00	300,000.00	300,000.00
Other MOOE	5-02-99-990	29,000.00		250,000.00	250,000.00	250,000.00
		<b>29,000.00</b>	-	<b>550,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>
<b>Sports, Culture and Arts</b>						
Prizes	5-02-06-020	92,800.00		-		
Other Materials and Supplies Expenses	5-02-03-990	30,700.00		-		
Other MOOE Expense	5-02-99-990	96,000.00		-		
		<b>219,500.00</b>	-	-	-	-
<b>Support to Local Youth Development Council</b>						
Traveling Expenses	5-02-01-010			100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010			220,000.00	220,000.00	220,000.00
Office Supplies Expenses	5-02-03-010			30,000.00	30,000.00	30,000.00
Other MOOE	5-02-99-990	284,216.00	49,600.00	500,400.00	550,000.00	550,000.00
		<b>284,216.00</b>	<b>49,600.00</b>	<b>850,400.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
Sub-Total		<b>3,201,878.15</b>	<b>1,144,365.80</b>	<b>3,155,634.20</b>	<b>4,300,000.00</b>	<b>4,150,000.00</b>
<b>PESO Program</b>						
Travel Expenses-Local	5-02-01-010	151,797.00	49,470.00	25,530.00	75,000.00	75,000.00
Training Expenses	5-02-02-010	26,900.00		50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	46,999.49	4,061.08	45,938.92	50,000.00	50,000.00
Telephone Expenses-Mobile	5-02-05-020	14,000.00		-		
Internet Subscription Expenses	5-02-05-030	29,059.68	15,926.27	8,073.73	24,000.00	24,000.00
Special Program for Employment of Students/Work Appreciation Program- Other M&O Expenses	5-02-99-990	742,158.80	879,471.20	120,528.80	1,000,000.00	1,000,000.00
TESDA Program Facilitation				-		
Training Expenses	5-02-02-010			60,000.00	60,000.00	60,000.00
OWWA Program				-		
Other M&O Expenses	5-02-99-990			35,000.00	35,000.00	77,400.00
Rent Expenses	5-02-99-050			10,000.00	10,000.00	
Representation Expense	5-02-99-030	143,680.00		80,000.00	80,000.00	47,600.00
DILP Program				-		
Other M&O Expenses	5-02-99-990	39,950.00		50,000.00	50,000.00	50,000.00
Carrer Guidance and Advocacy				-		
Training Expenses	5-02-02-010			10,000.00	10,000.00	20,000.00
Labor Market Information				-		
Office Supplies Expenses	5-02-03-010			10,000.00	10,000.00	
Counterpart to Livelihood Program-Subsidy Others				-		
Skills Training-Training Expenses	5-02-02-010			-		
Capital Outlay				-		
ICT Equipment	1-07-05-030	19,998.00		-		
		<b>1,214,542.97</b>	<b>948,928.55</b>	<b>505,071.45</b>	<b>1,454,000.00</b>	<b>1,454,000.00</b>
<b>Senior Citizens Affair</b>						
Travel Expense-Local	5-02-01-010	44,470.00	12,810.00	37,190.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	8,000.00		30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	16,546.00	931.84	29,068.16	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	17,513.03	8,296.60	16,703.40	25,000.00	25,000.00
Other General Services	5-02-12-990	40,136.23	95,388.06	142,211.94	237,600.00	220,000.00
Other Maintenance & Operating Expenses	5-02-99-990			70,000.00	70,000.00	70,000.00
Other Professional Services- Honorarium				-		
OSCA Head	5-02-11-990	120,000.00	60,000.00	177,600.00	237,600.00	120,000.00
Capital Outlay				-		
ICT Equipment	1-07-05-030	79,996.00	84,999.00	1.00	85,000.00	
		<b>326,661.26</b>	<b>262,425.50</b>	<b>502,774.50</b>	<b>765,200.00</b>	<b>545,000.00</b>
<b>BAC Operation</b>						
Traveling Expenses-Local	5-02-01-010	14,540.00	20,890.00	29,110.00	50,000.00	50,000.00
Training Expenses	5-02-02-010		25,200.00	9,800.00	35,000.00	35,000.00
Internet Subscription Expenses	5-02-05-030			25,000.00	25,000.00	25,000.00
Office Supplies Expenses	5-02-03-010	18,025.11	7,541.88	22,458.12	30,000.00	50,000.00
		<b>32,565.11</b>	<b>53,631.88</b>	<b>86,368.12</b>	<b>140,000.00</b>	<b>160,000.00</b>
<b>Municipal Water Works Operation</b>						
Traveling Expenses-Local	5-02-01-010			50,000.00	50,000.00	50,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)2025			Budget Year 2026
			First Semester	Second Semester	Total	
Office Supplies Expenses	5-02-03-010			35,000.00	35,000.00	35,000.00
R&M- Building						210,000.00
<b>Capital Outlay</b>				-		
Procurement of Water Meter	1-07-05-990			150,000.00	150,000.00	
ICT Equipment	1-07-05-030		89,999.00	1.00	90,000.00	30,000.00
		-	<b>89,999.00</b>	<b>235,001.00</b>	<b>325,000.00</b>	<b>325,000.00</b>
<b>MCT Operation</b>						
Travel Expenses-Local	5-02-01-010	123,510.00	44,700.00	55,300.00	100,000.00	100,000.00
Training Expenses	5-02-02-010			100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	41,256.96	5,393.15	124,606.85	130,000.00	80,000.00
Other M&O Expenses	5-02-99-990	18,750.00	11,250.00	18,750.00	30,000.00	30,000.00
Other General Services	5-02-12-990	634,417.24	292,721.13	507,278.87	800,000.00	800,000.00
<b>Capital Outlay</b>				-		
Office Equipment	1-07-05-020		75,499.00	44,501.00	120,000.00	120,000.00
		<b>817,934.20</b>	<b>429,563.28</b>	<b>850,436.72</b>	<b>1,280,000.00</b>	<b>1,230,000.00</b>
<b>Support to MENRO Operation</b>						
Traveling Expenses	5-02-01-010					50,000.00
Training Expenses	5-02-02-010					50,000.00
Office Supplies Expenses	5-02-03-010					50,000.00
Other Supplies & Materials Expense	5-02-12-990					300,000.00
Other Maintenance & Operating Expenses	5-02-99-990					200,000.00
Other General Services	5-02-12-990					328,680.00
Implementation of Solid Waste Mgt. Prog						
Other Maintenance & Operating Expenses	5-02-99-990	155,273.50	-	-	-	676,741.83
						<b>1,655,421.83</b>
<b>Tourism Office Operations</b>						
Office Supplies Expenses	5-02-03-010	44,745.44	9,742.28	70,257.72	80,000.00	80,000.00
Travel Expenses	5-02-01-010	50,520.00	12,950.00	67,050.00	80,000.00	50,000.00
Training Expenses	5-02-02-010	31,500.00	18,000.00	12,000.00	30,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030			23,000.00	23,000.00	23,000.00
Other General Services	5-02-12-990	74,240.62	58,638.75	99,761.25	158,400.00	158,400.00
Other Maintenance & Operating Expenses	5-02-99-990	8,250.00		30,000.00	30,000.00	30,000.00
<b>Support to Bb. Hiraite Pageant Rep</b>				-		
Other Maintenance & Operating Expenses	5-02-99-990		110,000.00	10,000.00	120,000.00	120,000.00
<b>World Tourism Day Celebration</b>				-		
Other Maintenance & Operating Expenses	5-02-99-990	47,785.00		50,000.00	50,000.00	
<b>Cave Management Planning</b>						
Other Maintenance & Operating Expenses	5-02-99-990					200,000.00
<b>Cultural Heritage Mapping Phase II</b>						
Other Maintenance & Operating Expenses	5-02-99-990	250,140.00		250,000.00	250,000.00	
Installation of Tower Ruins						
Other Maintenance & Operating Expenses	5-02-99-990					50,000.00
<b>CAPITAL OUTLAY</b>				-		
Furniture and Fixture	1-07-07-010		5,980.00	39,020.00	45,000.00	45,000.00
Fabrication of Booth during celebration of World Tourism Day	1-07-04-990			65,000.00	65,000.00	
		<b>507,181.06</b>	<b>215,311.03</b>	<b>716,088.97</b>	<b>931,400.00</b>	<b>816,400.00</b>
<b>Foundation Anniversary</b>						
Other Materials and Supplies Expenses	5-02-03-990	135,002.00		1,000,000.00	1,000,000.00	1,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	4,927,761.19		3,300,000.00	3,300,000.00	780,559.20
		<b>5,062,763.19</b>		<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>1,780,559.20</b>
<b>Socio Cultural Activities</b>						
Prizes	5-02-06-020			500,000.00	500,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990			1,000,000.00	1,000,000.00	1,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990			2,700,000.00	2,700,000.00	2,700,000.00
				<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
<b>Aid to Barangays</b>	5-02-	30,000.00		30,000.00	30,000.00	300,000.00
<b>Operation Katarungan Pambarangay</b>				30,000.00	30,000.00	
<b>SUB- TOTAL</b>		<b>7,991,647.79</b>	<b>1,999,859.24</b>	<b>11,455,740.76</b>	<b>13,455,600.00</b>	<b>12,466,381.03</b>
<b>Support to National Government Agencies</b>						

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Office: Local Government Supervisions</b>						
<b>MOOE</b>						
Travel Expenses-Local	5-02-01-010	13,070.72		50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010			200,000.00	200,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	16,610.00	2,001.03	47,998.97	50,000.00	50,000.00
Telephone Expenses-Mobile	5-02-05-020	6,000.00	2,500.00	21,500.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	7,200.00	3,000.00	3,000.00	6,000.00	6,000.00
Other Professional Services	5-02-11-990	36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	48,970.00		-		
Furniture and Fixture	1-07-07-010	8,000.00		-		
<b>TOTAL</b>		<b>135,850.72</b>	<b>22,501.03</b>	<b>343,498.97</b>	<b>366,000.00</b>	<b>246,000.00</b>
<b>Office: Police Services</b>						
<b>MOOE</b>						
Travel Expenses-Local	5-02-01-010		3,900.00	76,100.00	80,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	21,540.00	4,911.43	35,088.57	40,000.00	50,000.00
Fuel, Oil an Lubricants Expenses	5-02-03-090			80,000.00	80,000.00	150,000.00
Repair & Maint-Transportation Equipment				-		
Motor Vehicles	5-02-13-060-01	33,940.00	33,634.00	16,366.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-11-990	36,000.00	28,000.00	32,000.00	60,000.00	36,000.00
Other MOOE	5-02-99-990		167,680.00	132,320.00	300,000.00	80,000.00
Support to Anti-Illegal Drugs Program				-		
Other Maintenance & Operating Expenses	5-02-99-990			80,000.00	80,000.00	100,000.00
		<b>91,480.00</b>	<b>238,125.43</b>	<b>451,874.57</b>	<b>690,000.00</b>	<b>516,000.00</b>
<b>POPS Implementation</b>						
Training to BPATS for 30 Barangays				-		
Training Expenses	5-02-02-010	75,600.00		80,000.00	80,000.00	100,000.00
Quarterly Meeting of POC,ADAC,LCAT-VAWC, LCPC				-		40,000.00
Representation Expenses	5-02-99-030	42,750.00		80,000.00	80,000.00	
Capability Building for BPOC/BADAC				-		
Training Expenses	5-02-02-010	47,155.20		50,000.00	50,000.00	100,000.00
Conduct of Mobile Patrol						
Fuel, Oil and Lubricants	5-02-03-090		44,304.00	55,696.00	100,000.00	100,000.00
Capacity Building of LUPON Tagapamayapa				-		
Training Expenses	5-02-02-010	46,869.00		50,000.00	50,000.00	
Monthly Meeting for PWUDs				-		
Representation Expenses	5-02-99-030			-		
Adolescent Symposium on Illegal Substances				-		
Representation Expenses	5-02-99-030			50,000.00	50,000.00	40,000.00
Drug Testing of PWUDs and Government Employees						
Other Maintenance & Operating Expenses	5-02-99-990					200,000.00
Campaign agianst Gender- Stereotyping and Gender Based Violence - Other	5-02-99-990					150,000.00
Maintenance Operating Expenses						
Training for VAW Desk Officers				-		
Training Expenses	5-02-02-010	30,000.00		30,000.00	30,000.00	
Capacity Building for BCPCs				-		
Training Expenses	5-02-02-010	76,590.16		80,000.00	80,000.00	
Symposium on Road Safety Rules and Regulations				-		
Representation Expenses	5-02-99-030	46,000.00		50,000.00	50,000.00	50,000.00
Standard First Aide & Basic Life Support				-		
Training Expenses	5-02-02-010	139,500.00		150,000.00	150,000.00	
Acquisition of PPEs for Emergency Response				-		
Other Supplies and Materials Expenses	5-02-03-990		50,000.00	10,000.00	60,000.00	50,000.00
Training on Water Search and Rescue(WSAR)						
Training Expenses						150,000.00
Confidential Expense	5-02-10-010	162,000.00	78,000.00	84,000.00	162,000.00	200,000.00
<b>Capital Outlay</b>						
Installation of CCTV						
Other Machinery and Equipment	1-07-05-990					200,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)2025			Budget Year 2026
			First Semester	Second Semester	Total	
Construction of Overhead Water Tank Other Structures	1-07-04-990					120,000.00
<b>TOTAL</b>		<b>666,464.36</b>	<b>172,304.00</b>	<b>769,696.00</b>	<b>942,000.00</b>	<b>1,500,000.00</b>
<b>Office: Auditing Services</b>						
<b>MOOE</b>						
Travel Expenses-Local	5-02-01-010	46,350.00		60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	39,755.00		40,000.00	40,000.00	40,000.00
<b>Capital Outlay</b>						
Furniture and Fixtures	1-07-07-010			55,000.00	55,000.00	55,000.00
ICT Equipment	1-07-05-030	49,980.00		50,000.00	50,000.00	
Office Equipment	1-07-05-020			-		
<b>TOTAL</b>		<b>136,085.00</b>	<b>-</b>	<b>205,000.00</b>	<b>205,000.00</b>	<b>155,000.00</b>
<b>Office: Internal Revenue Collection Services</b>						
<b>MOOE</b>						
Other Professional Services	5-02-11-990	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
<b>TOTAL</b>		<b>36,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>
<b>Office: Administration of Justice Services</b>						
<b>MOOE</b>						
Travel Expenses-Local	5-02-01-010		19,438.28	13,361.72	32,800.00	32,800.00
Training Expenses	5-02-02-010		17,200.00	-	17,200.00	17,200.00
Office Supplies Expenses	5-02-03-010			16,000.00	16,000.00	16,000.00
Other Professional Services	5-02-11-990			-		
Honararia-RTC Judge		82,500.00	36,000.00	54,000.00	90,000.00	90,000.00
Honararia-MTC Judge		40,336.32	9,000.00	31,000.00	40,000.00	40,000.00
Honararia-Municipal Prosecutors		49,500.00	27,000.00	13,000.00	40,000.00	40,000.00
<b>TOTAL</b>		<b>172,336.32</b>	<b>108,638.28</b>	<b>127,361.72</b>	<b>236,000.00</b>	<b>236,000.00</b>
<b>Office: Election Services</b>						
<b>MOOE</b>						
Other Professional Services	5-02-11-990	36,000.00		36,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	31,373.49	15,694.68	14,305.32	30,000.00	30,000.00
Office Supplies	5-02-03-010	23,897.64	1,164.80	28,835.20	30,000.00	30,000.00
<b>Election Related Expense</b>						
Office Supplies Expense	5-02-03-010		22,640.99	693.51	23,334.50	
Other Maintenance & Operating Expenses	5-02-99-990		524,387.50	52,278.00	576,665.50	
<b>TOTAL</b>		<b>91,271.13</b>	<b>563,887.97</b>	<b>132,112.03</b>	<b>696,000.00</b>	<b>96,000.00</b>
<b>Office: Fire Protection Services</b>						
<b>MOOE</b>						
Office Supplies Expense	5-02-03-010	19,754.00	3,351.72	16,648.28	20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			-		
Internet Subscription Expenses	5-02-05-030	13,226.53	6,733.23	21,266.77	28,000.00	28,000.00
Repair & Maint-Transportation Equipment				-		
Motor Vehicles	5-02-13-060-01	79,760.00		50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990			-		
Honoraria		36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
<b>Capital Outlay</b>						
Other Machinery Equipment				50,000.00	50,000.00	
ICT Equipment						50,000.00
<b>Sub- Total</b>		<b>148,740.53</b>	<b>28,084.95</b>	<b>155,915.05</b>	<b>184,000.00</b>	<b>184,000.00</b>
<b>TOTAL SPAs</b>		<b>11,193,525.94</b>	<b>3,144,225.04</b>	<b>14,611,374.96</b>	<b>17,755,600.00</b>	<b>16,616,381.03</b>
<b>TOTAL SUPPORT TO NGAs</b>		<b>1,386,748.06</b>	<b>913,416.23</b>	<b>1,751,583.77</b>	<b>2,665,000.00</b>	<b>2,969,000.00</b>
<b>Total Appropriation</b>		<b>44,482,565.80</b>	<b>21,610,178.96</b>	<b>45,076,314.00</b>	<b>66,686,492.96</b>	<b>59,009,539.19</b>

Prepared by: ↙

Reviewed by:

Approved by:



FLORENCIO G. AGUILOS, JR.  
Municipal Administrator



CRESTYLEN P. RELON  
Local Budget Officer



ENGR. JED C. GRANADOS  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

Office : Sangguniang Bayan

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	10,052,892.12	5,799,388.50	6,148,219.50	11,947,608.00	12,343,416.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	353,000.00	173,000.00	187,000.00	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	850,500.00	481,950.00	481,950.00	963,900.00	963,900.00
Transportation Allowance (TA)	5-01-02-030	850,500.00	481,950.00	481,950.00	963,900.00	963,900.00
Clothing and Uniform Allowance	5-01-02-140	99,000.00	105,000.00	0.00	105,000.00	105,000.00
Year End Bonus	5-01-02-140	866,510.00		995,634.00	995,634.00	1,028,618.00
Cash Gift	5-01-02-150	75,000.00		75,000.00	75,000.00	75,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	817,610.00	957,566.00	38,068.00	995,634.00	1,028,618.00
Personnel Benefit Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	1,106,274.00	636,081.84	797,631.04	1,433,712.88	1,481,209.92
PAG-IBIG Contribution	5-01-03-020	34,000.00	17,200.00	18,800.00	36,000.00	36,000.00
PHILHEALTH Contribution	5-01-03-030	246,114.87	144,714.76	382,386.44	527,101.20	308,585.40
ECC Contribution	5-01-03-040	16,500.00	8,000.00	10,000.00	18,000.00	18,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	75,000.00		75,000.00	75,000.00	
Terminal Leave Benefits	5-01-04-030		116,656.93	4,215,811.36	4,332,468.29	
Monitization of Leave Credits	5-01-04-990		548,650.74	0.00	548,650.74	
Collective Negotiation Agreement Incentive	5-01-04-990	450,000.00		0.00		
Service Recognition Incentive	5-01-04-990	300,000.00		0.00		
Medical Allowance	5-01-04-990			105,000.00	105,000.00	105,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			964,127.29	964,127.29	324,887.77
<b>TOTAL PERSONAL SERVICES</b>		<b>16,192,900.99</b>	<b>9,470,158.77</b>	<b>14,976,577.63</b>	<b>24,446,736.40</b>	<b>19,142,135.09</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	567,490.51	160,235.58	339,764.42	500,000.00	600,000.00
Training Expenses	5-02-02-010	697,700.00	366,000.00	234,000.00	600,000.00	700,000.00
Office Supplies Expenses	5-02-03-010	80,102.12	2,872.46	127,127.54	130,000.00	130,000.00
Postage and Courier Service	5-02-05-010	6,000.00		10,000.00	10,000.00	10,000.00
Telephone Expenses-Mobile	5-02-05-020	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Internet Subscription Expense	5-02-05-030			30,000.00	30,000.00	30,000.00
General/Other General Services	5-02-12-990	643,936.85	362,916.85	666,683.15	1,029,600.00	1,314,720.00
Repair & Maint-Bldgs & Other Structures	5-02-13-040					
Buildings	5-02-13-040-01					
Repair & Maint-Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			15,000.00	15,000.00	20,000.00
ICT Equipment	5-02-13-050-03			10,000.00	10,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010			0.00		
Fidelity Bond Premiums	5-02-16-020		12,375.00	125.00	12,500.00	12,500.00
Other MOOE						
Representation Expenses	5-02-99-030					50,000.00
Advertising Expenses	5-02-99-010	105,280.00	21,280.00	128,720.00	150,000.00	150,000.00
Membership Dues & Cont to Org.	5-02-99-060	40,000.00	40,000.00	30,000.00	70,000.00	70,000.00
JO/COS Gratuity Pay	5-02-99-990	42,000.00				
Other Maintenance & Operating Expenses	5-02-99-990			2,500.00	2,500.00	2,500.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>2,446,509.48</b>	<b>1,097,679.89</b>	<b>1,725,920.11</b>	<b>2,823,600.00</b>	<b>3,373,720.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020		124,900.00	25,100.00	150,000.00	
ICT Equipment	1-07-05-030					150,000.00
Furniture & Fixtures	1-07-07-010			0.00		100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>124,900.00</b>	<b>25,100.00</b>	<b>150,000.00</b>	<b>250,000.00</b>
<b>Total Appropriation</b>		<b>18,639,410.47</b>	<b>10,692,738.66</b>	<b>16,727,597.74</b>	<b>27,420,336.40</b>	<b>22,765,855.09</b>

Prepared by:

Reviewed by:

Approved by:

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

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

**ENGR. JED C. GRANADOS**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

Office: Sangguniang Bayan Secretary

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	1,505,545.60	811,709.50	952,626.50	1,764,336.00	1,838,220.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	31,000.00	41,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	21,000.00	14,000.00	7,000.00	21,000.00	21,000.00
Year End Bonus	5-01-02-140	129,316.00		147,028.00	147,028.00	153,185.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-140	123,681.00	147,028.00	0.00	147,028.00	153,185.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	180,667.56	100,389.83	111,330.49	211,720.32	220,586.40
PAG-IBIG Contribution	5-01-03-020	6,900.00	3,200.00	4,000.00	7,200.00	7,200.00
PHILHEALTH Contribution	5-01-03-030	37,639.13	20,012.80	58,304.00	78,316.80	45,955.50
ECC Contribution	5-01-03-040	3,600.00	1,600.00	2,000.00	3,600.00	3,600.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	90,000.00		0.00	0.00	0.00
Service Recognition Incentive	5-01-04-990	60,000.00		0.00	0.00	0.00
Monitization of Leave Credits	5-01-04-990			0.00	0.00	0.00
Medical Allowance	5-01-04-990			21,000.00	21,000.00	21,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			128,061.32	128,061.32	80,540.85
<b>TOTAL PERSONAL SERVICES</b>		<b>2,413,349.29</b>	<b>1,215,640.13</b>	<b>1,589,050.31</b>	<b>2,804,690.44</b>	<b>2,819,872.75</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	48,250.00		150,000.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	24,000.00		80,000.00	80,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	43,250.80	3,157.82	96,842.18	100,000.00	100,000.00
Postage and Courier Service	5-02-05-010			6,000.00	6,000.00	6,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030			30,000.00	30,000.00	30,000.00
General/Other General Services	5-02-12-990	71,521.21	35,054.99	44,945.01	80,000.00	109,560.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			15,000.00	15,000.00	15,000.00
Other Machinery and Equipment	5-02-13-050-99			20,000.00	20,000.00	20,000.00
Office Equipment	5-02-13-050-02			15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expense						
JO/COS Gratuity Pay	5-02-99-990	7,000.00				
Membership Dues and Contribution	5-02-99-060			0.00		
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>218,022.01</b>	<b>50,212.81</b>	<b>469,787.19</b>	<b>520,000.00</b>	<b>569,560.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-020		49,999.50	0.50	50,000.00	80,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>49,999.50</b>	<b>0.50</b>	<b>50,000.00</b>	<b>80,000.00</b>
<b>Total Appropriation</b>		<b>2,631,371.30</b>	<b>1,315,852.44</b>	<b>2,058,838.00</b>	<b>3,374,690.44</b>	<b>3,469,432.75</b>

Prepared by:

Reviewed by:

Approved by:

  
**VILMA D. COMBATE**  
 SB Secretary

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE

C.Y 2026

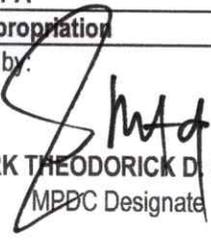
Office: Municipal Planning and Development Coordinator

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	933,466.32	546,288.00	1,506,432.00	2,052,720.00	2,149,032.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	72,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	28,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Year End Bonus	5-01-02-140	80,337.00		171,060.00	171,060.00	179,086.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	76,617.00	91,048.00	80,012.00	171,060.00	179,086.00
Personnel Benefits Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	111,753.72	65,554.56	180,771.84	246,326.40	257,883.84
PAG-IBIG Contribution	5-01-03-020	9,200.00	4,800.00	7,200.00	12,000.00	12,000.00
PHILHEALTH Contribution	5-01-03-030	23,337.38	13,657.26	76,904.34	90,561.60	53,725.80
ECC Contribution	5-01-03-040	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	20,000.00		25,000.00	25,000.00	25,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	120,000.00		-	-	-
Service Recognition Incentive	5-01-04-990	80,000.00		-	-	-
Medical Allowance	5-01-04-990			35,000.00	35,000.00	35,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			164,255.76	164,255.76	100,691.22
<b>TOTAL PERSONAL SERVICES</b>		<b>1,756,511.42</b>	<b>886,447.82</b>	<b>2,440,935.94</b>	<b>3,327,383.76</b>	<b>3,350,904.86</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	182,244.76	25,618.44	124,381.56	150,000.00	150,000.00
Training Expenses	5-02-02-010	73,500.00	18,400.00	81,600.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	68,487.25	3,316.70	96,683.30	100,000.00	100,000.00
Postage and Courier Service	5-02-05-010			1,000.00	1,000.00	1,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030			30,000.00	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	125,714.94	30,006.85	181,993.15	212,000.00	330,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			15,000.00	15,000.00	10,000.00
Other Machinery and Equipment	5-02-13-050-99			-	-	-
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	10,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			10,000.00	10,000.00	10,000.00
JO/COS Gratuity Pay	5-02-99-990	14,000.00		-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	12,000.00	5,250.00	44,750.00	50,000.00	50,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>499,946.95</b>	<b>94,591.99</b>	<b>602,408.01</b>	<b>697,000.00</b>	<b>815,000.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	10,500.00	10,500.00	39,500.00	50,000.00	
Furniture & Fixtures	1-07-07-010			0.00		
Motorcycle	1-07-07-010			0.00		
<b>TOTAL CAPITAL OUTLAY</b>		<b>10,500.00</b>	<b>10,500.00</b>	<b>39,500.00</b>	<b>50,000.00</b>	<b>0.00</b>
<b>Special Purpose Appropriation</b>						
<b>CBMS Implementation</b>						
Representation Expense	5-02-99-030	2,000.00		0.00		
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030	160,487.00		0.00		
<b>TOTAL SPA</b>		<b>162,487.00</b>	<b>-</b>	<b>0.00</b>		<b>0.00</b>
<b>Total Appropriation</b>		<b>2,429,445.37</b>	<b>991,539.81</b>	<b>3,082,843.95</b>	<b>4,074,383.76</b>	<b>4,165,904.86</b>

Prepared by:

Reviewed by:

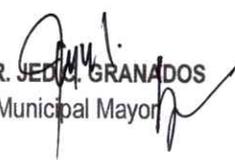
Approved by:



MARK THEODORICK D. SULLA  
MPDC Designate



CRESTYLEN P. RELON  
Local Budget Officer



ENGR. JED M. GRANADOS  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

Office: Municipal Budget Office

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	631,635.80	674,035.70	693,076.30	1,367,112.00	1,426,884.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	34,000.00	34,454.50	37,545.50	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	13,000.00	14,000.00	7,000.00	21,000.00	21,000.00
Year End Bonus	5-01-02-140	47,565.00		113,926.00	113,926.00	118,907.00
Cash Gift	5-01-02-150	5,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	13,965.00	96,472.00	17,454.00	113,926.00	118,907.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	78,106.80	80,647.64	83,405.80	164,053.44	171,226.08
PAG-IBIG Contribution	5-01-03-020	3,200.00	3,400.00	3,800.00	7,200.00	7,200.00
PHILHEALTH Contribution	5-01-03-030	12,968.19	16,652.55	43,661.85	60,314.40	35,672.10
ECC Contribution	5-01-03-040	1,700.00	1,700.00	1,900.00	3,600.00	3,600.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	5,000.00		15,000.00	15,000.00	15,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	30,000.00		0.00		
Service Recognition Incentive	5-01-04-990	20,000.00		0.00		
Medical Allowance	5-01-04-990			21,000.00	21,000.00	21,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			103,972.00	103,972.00	40,749.38
<b>TOTAL PERSONAL SERVICES</b>		<b>1,049,140.79</b>	<b>1,008,062.39</b>	<b>1,243,441.45</b>	<b>2,251,503.84</b>	<b>2,240,545.56</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	68,441.17	60,068.05	69,290.35	129,358.40	130,000.00
Training Expenses	5-02-02-010	78,000.00	38,900.00	61,100.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	70,209.90	3,989.94	126,010.06	130,000.00	130,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	31,674.11	15,925.66	19,074.34	35,000.00	35,000.00
General Services/Other General Services	5-02-12-990	197,316.16	70,401.23	229,598.77	300,000.00	330,000.00
<b>Repair &amp; Maint-Machinery and Equipment</b>	5-02-13-050					
ICT Equipment	5-02-13-050-03			20,000.00	20,000.00	30,000.00
Office Equipment	5-02-13-050-02			20,000.00	20,000.00	20,000.00
<b>Other Maintenance &amp; Operating Exp</b>						
Membership Dues & Cont to Org.	5-02-99-060	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00
JO/COS Gratuity Pay	5-02-99-990	21,000.00				
Other Maintenance and Operating Expenses	5-02-99-990			5,000.00	5,000.00	10,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>492,641.34</b>	<b>203,284.88</b>	<b>564,073.52</b>	<b>767,358.40</b>	<b>813,000.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixture	1-07-07-010			150,000.00	150,000.00	80,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>80,000.00</b>
<b>Total Appropriation</b>		<b>1,541,782.13</b>	<b>1,211,347.27</b>	<b>1,957,514.97</b>	<b>3,168,862.24</b>	<b>3,133,545.56</b>

Prepared by:

Reviewed by:

Approved by:

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

Office: Municipal Accountant

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	1,899,013.20	1,181,474.00	1,186,786.00	2,368,260.00	2,476,560.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	137,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	42,000.00	42,000.00	0.00	42,000.00	42,000.00
Year End Bonus	5-01-02-140	172,964.00		197,355.00	197,355.00	206,380.00
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	166,512.00	197,355.00	0.00	197,355.00	206,380.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	225,831.31	141,758.16	142,433.04	284,191.20	297,187.20
PAG-IBIG Contribution	5-01-03-020	13,000.00	7,200.00	7,200.00	14,400.00	14,400.00
PHILHEALTH Contribution	5-01-03-030	46,971.86	29,632.64	74,848.96	104,481.60	61,914.00
ECC Contribution	5-01-03-040	6,800.00	3,600.00	3,600.00	7,200.00	7,200.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	30,000.00		30,000.00	30,000.00	30,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	180,000.00		0.00	0.00	240,616.80
Terminal Leave Benefits	5-01-04-030			0.00	0.00	240,616.80
Service Recognition Incentive	5-01-04-990	120,000.00		0.00	0.00	
Monitization of Leave Credits	5-01-04-990	45,416.80		0.00	0.00	
Medical Allowance	5-01-04-990			42,000.00	42,000.00	42,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			194,479.39	194,479.39	87,555.15
<b>TOTAL PERSONAL SERVICES</b>		<b>3,268,509.17</b>	<b>1,761,719.80</b>	<b>2,067,402.39</b>	<b>3,829,122.19</b>	<b>4,059,593.15</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	148,165.00	38,100.00	161,900.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	126,000.00	65,600.00	84,400.00	150,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	85,589.25	40,462.88	259,537.12	300,000.00	385,080.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	31,931.46	15,930.23	19,069.77	35,000.00	35,000.00
General Services/Other General Services	5-02-12-990	504,985.41	277,636.78	514,363.22	792,000.00	766,920.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			0.00	0.00	
JO/COS Gratuity Pay	5-02-99-990	56,000.00				
Other Maintenance & Operating Expenses	5-02-99-990			10,000.00	10,000.00	25,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>976,671.12</b>	<b>449,729.89</b>	<b>1,071,270.11</b>	<b>1,521,000.00</b>	<b>1,696,000.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010		171,324.00	3,676.00	175,000.00	150,000.00
ICT Equipment	1-07-05-030	69,978.00	125,998.50	24,001.50	150,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>69,978.00</b>	<b>297,322.50</b>	<b>27,677.50</b>	<b>325,000.00</b>	<b>150,000.00</b>
<b>Total Appropriation</b>		<b>4,315,158.29</b>	<b>2,508,772.19</b>	<b>3,166,350.00</b>	<b>5,675,122.19</b>	<b>5,905,593.15</b>

Prepared by:  
  
**JOSELITO CABANGAL**  
Municipal Accountant

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

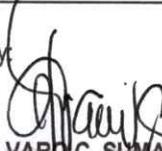
Approved by:  
  
**ENGR. JED C. GRANADOS**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

Office: Municipal Treasurer

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	2,682,579.87	1,767,471.80	1,788,620.20	3,556,092.00	3,714,276.00
Other Compensation						
PERA	5-01-02-010	253,363.65	142,454.50	145,545.50	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	77,000.00	77,000.00	7,000.00	84,000.00	84,000.00
Year End Bonus	5-01-02-140	228,590.50		296,341.00	296,341.00	309,523.00
Cash Gift	5-01-02-150	52,500.00		60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	211,820.00	279,615.00	16,726.00	296,341.00	309,523.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	322,351.20	212,105.78	214,625.26	426,731.04	451,473.12
PAG-IBIG Contribution	5-01-03-020	24,200.00	14,200.00	14,600.00	28,800.00	28,800.00
PHILHEALTH Contribution	5-01-03-030	66,807.80	43,999.90	112,887.50	156,887.40	92,856.90
ECC Contribution	5-01-03-040	12,700.00	7,100.00	7,300.00	14,400.00	14,400.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	55,000.00		60,000.00	60,000.00	60,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	330,000.00				
Service Recognition Incentive	5-01-04-990	220,000.00				
Performance Based Bonus	5-01-04-990					
Monitization of Leave Credits	5-01-04-990		199,146.69	853.31	200,000.00	
Terminal Leave Benefits	5-01-04-030					
Medical Allowance	5-01-04-990			84,000.00	84,000.00	84,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			267,476.93	267,476.93	105,121.80
<b>TOTAL PERSONAL SERVICES</b>		<b>4,689,913.02</b>	<b>2,829,793.67</b>	<b>3,162,675.70</b>	<b>5,992,469.37</b>	<b>5,775,373.82</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	398,660.92	165,925.44	84,074.56	250,000.00	369,192.00
Training Expenses	5-02-02-010	94,000.00	48,900.00	151,100.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	203,157.61	61,063.41	162,880.59	223,944.00	301,432.00
Accountable Forms Expenses	5-02-03-020	126,000.00	80,900.00	87,755.00	168,655.00	189,335.00
Postage and Courier Service	5-02-05-010			3,000.00	3,000.00	3,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	31,042.61	16,413.88	13,586.12	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	812,756.14	376,294.29	389,305.71	765,600.00	438,240.00
Fuel, Oil and Lubricants						60,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03	5,800.00		10,000.00	10,000.00	10,000.00
Office Equipment	5-02-13-050-02			10,000.00	10,000.00	10,000.00
Fidelity Bond Premiums	5-02-16-020	87,562.50	65,445.00	34,555.00	100,000.00	150,000.00
Other Maintenance & Operating Exp						
JO/COS Gratuity Pay	5-02-99-990	42,000.00				
Other Maintenance & Operating Expenses	5-02-99-990		2,004.00	7,996.00	10,000.00	10,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>1,824,979.78</b>	<b>828,946.02</b>	<b>966,252.98</b>	<b>1,795,199.00</b>	<b>1,795,199.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020		134,000.00	16,000.00	150,000.00	50,000.00
ICT Equipment	1-07-05-030			0.00		100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>134,000.00</b>	<b>16,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>Total Appropriation</b>		<b>6,514,892.80</b>	<b>3,792,739.69</b>	<b>4,144,928.68</b>	<b>7,937,668.37</b>	<b>7,720,572.82</b>

Prepared by:

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

Reviewed by:

  
**CRESTYLEN P. RELON**  
Local Budget Officer

Approved by:

  
**ENGR. JED C. GRANADOS**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

Office: Human Resource Management Office

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	1,376,228.62	812,104.50	1,266,547.50	2,078,652.00	2,161,380.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	101,000.00	45,000.00	75,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	28,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Year End Bonus	5-01-02-140	123,735.00		173,221.00	173,221.00	180,115.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	89,529.00	140,232.00	32,989.00	173,221.00	180,115.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	168,048.17	96,281.04	153,157.20	249,438.24	259,365.60
PAG-IBIG Contribution	5-01-03-020	9,900.00	4,400.00	7,600.00	12,000.00	12,000.00
PHILHEALTH Contribution	5-01-03-030	33,799.02	20,058.60	71,647.20	91,705.80	54,034.50
ECC Contribution	5-01-03-040	5,100.00	2,200.00	3,800.00	6,000.00	6,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	20,000.00		25,000.00	25,000.00	25,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	120,000.00				
Service Recognition Incentive	5-01-04-990	80,000.00				
Terminal Leave Benefits	5-01-04-990		275741.52	22,112.62	297,854.14	
Medical Allowance	5-01-04-990			35,000.00	35,000.00	35,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			164,793.36	164,793.36	65,562.08
<b>TOTAL PERSONAL SERVICES</b>		<b>2,328,339.81</b>	<b>1,510,717.66</b>	<b>2,149,567.88</b>	<b>3,660,285.54</b>	<b>3,331,972.18</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	195,420.00	94,336.93	55,663.07	150,000.00	150,000.00
Training Expenses	5-02-02-010	51,250.00	31,800.00	68,200.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	60,677.00	76,094.96	73,905.04	150,000.00	150,000.00
IT Supplies Expense	5-02-03-990					
Postage and Courier Service	5-02-05-010			500.00	500.00	500.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	7,510.26	3,031.07	26,968.93	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	118,475.62	69,291.24	254,708.76	324,000.00	329,000.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Exp						
JO/COS Gratuity Pay	5-02-99-990	14,000.00				
Other Maintenance & Operating Expenses	5-02-99-990		9552.00	448.00	10,000.00	9,680.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>471,332.88</b>	<b>296,106.20</b>	<b>497,393.80</b>	<b>793,500.00</b>	<b>798,180.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030	79,996.00	59,999.50	0.50	60,000.00	
Furniture & Fixtures	1-07-07-010					60,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>79,996.00</b>	<b>59,999.50</b>	<b>0.50</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>SPECIAL PURPOSE APPRECIATION</b>						
<b>Civil Service Month Celebration</b>						
Other Supplies & Materials Expense	5-02-03-990	27,836.00		200,000.00	200,000.00	
Other MOOE	5-02-99-990	247,050.00		200,000.00	200,000.00	175,000.00
Salamat Paalam Program						
Other Maintenance & Operating Expenses	5-02-99-990	115,035.00		150,000.00	150,000.00	150,000.00
<b>TOTAL SPA</b>		<b>389,921.00</b>	<b>-</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>325,000.00</b>
<b>Total Appropriation</b>		<b>3,269,589.69</b>	<b>1,866,823.36</b>	<b>3,196,962.18</b>	<b>5,063,785.54</b>	<b>4,515,152.18</b>

Prepared by:

Reviewed by:

Approved by:

**IDALYNE L. ARANTE**  
Department Head

**CRESTYLEN P. RELON**  
Local Budget Officer

**ENGR. JED C. GRANADOS**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

Office: Municipal Assessor

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	1,932,365.20	1,168,383.40	1,215,488.60	2,383,872.00	2,484,240.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	175,454.56	93,818.20	98,181.80	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	49,000.00	49,000.00	7,000.00	56,000.00	56,000.00
Year End Bonus	5-01-02-140	163,130.00		198,656.00	198,656.00	207,020.00
Cash Gift	5-01-02-150	36,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	154,829.00	184,341.00	14,315.00	198,656.00	207,020.00
Personnel Benefits Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	232,675.89	140,888.12	145,176.52	286,064.64	298,108.80
PAG-IBIG Contribution	5-01-03-020	16,700.00	9,200.00	10,000.00	19,200.00	19,200.00
PHILHEALTH Contribution	5-01-03-030	48,607.70	29,069.56	76,102.64	105,172.20	62,106.00
ECC Contribution	5-01-03-040	8,800.00	4,700.00	4,900.00	9,600.00	9,600.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	37,000.00		40,000.00	40,000.00	40,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	210,000.00		0.00		
Service Recognition Incentive	5-01-04-990	146,000.00		0.00		
Performance Based Bonus	5-01-04-990					
Terminal Leave Benefits	5-01-04-990	115,095.32				1,394,891.15
Monetization of Leave Credits	5-01-04-990		71,485.19	0.00	71,485.19	
Medical Allowance	5-01-04-990			56,000.00	56,000.00	56,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			178,777.69	178,777.69	136,160.85
<b>TOTAL PERSONAL SERVICES</b>		<b>3,478,657.67</b>	<b>1,837,585.47</b>	<b>2,171,298.25</b>	<b>4,008,883.72</b>	<b>5,375,746.80</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	203,869.00	56,491.00	93,509.00	150,000.00	230,000.00
Training Expenses	5-02-02-010	76,000.00	26,400.00	60,600.00	87,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	35,275.14	5,723.51	74,276.49	80,000.00	100,880.00
Postage and Courier Service	5-02-05-010			1,000.00	1,000.00	
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	9,479.46	3,183.22	26,816.78	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	120,571.18	65,211.86	94,788.14	160,000.00	219,120.00
Repair & Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			1,000.00	1,000.00	5,000.00
Office Equipment	5-02-13-050-02			1,000.00	1,000.00	5,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			2,000.00	2,000.00	2,000.00
JO/COS Gratuity Pay	5-02-99-990	14,000.00				
Other Maintenance & Operating Expenses	5-02-99-990			16,000.00	16,000.00	16,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>483,194.78</b>	<b>169,009.59</b>	<b>382,990.41</b>	<b>552,000.00</b>	<b>752,000.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030	79,997.00	70,499.00	44,501.00	115,000.00	150,000.00
Office Equipment	1-07-05-020			0.00		
Furniture and Fixtures	1-07-07-010			0.00		100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>79,997.00</b>	<b>70,499.00</b>	<b>44,501.00</b>	<b>115,000.00</b>	<b>250,000.00</b>
<b>Total Appropriation</b>		<b>4,041,849.45</b>	<b>2,077,094.06</b>	<b>2,598,789.66</b>	<b>4,675,883.72</b>	<b>6,377,746.80</b>

Prepared by:

**HERNANITA G. RAGORO**  
Municipal Assessor

Reviewed by:

**CRESTYLEN P. RELON**  
Local Budget Officer

Approved by:

**ENGR. JED C. GRANADOS**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE

C.Y 2026

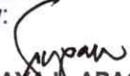
Office: Municipal Civil Registrar

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages-Regular	5-01-01-010	1,510,701.20	1,027,032.00	1,526,988.00	2,554,020.00	2,669,088.00
<b>Other Compensation</b>						
Personal Economics Relief Allowance (PERA)	5-01-02-010	124,000.00	72,000.00	96,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Clothing And Uniform Allowance	5-01-02-040	35,000.00	42,000.00	7,000.00	49,000.00	49,000.00
Year End Bonus	5-01-02-140	157,896.00		212,835.00	212,835.00	222,424.00
Cash Gift	5-01-02-150	31,500.00		35,000.00	35,000.00	35,000.00
<b>Other Bonuses And Allowance</b>						
Mid-Year Bonus	5-01-02-990	118,888.00	171,172.00	41,663.00	212,835.00	222,424.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Contributions	5-01-03-010	181,227.43	123,243.84	183,238.56	306,482.40	320,290.56
PAG-IBIG Contribution	5-01-03-020	11,800.00	7,200.00	9,600.00	16,800.00	16,800.00
PHILHEALTH Contribution	5-01-03-030	36,275.69	25,675.86	87,002.34	112,678.20	66,727.20
ECC Contribution	5-01-03-040	6,300.00	3,600.00	4,800.00	8,400.00	8,400.00
<b>Other Personnel Benefits</b>						
Productivity Enhancement Incentive	5-01-04-990	27,500.00		35,000.00	35,000.00	35,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	150,000.00		0.00		
Service Recognition Incentive	5-01-04-990	108,000.00		0.00		
Performance Based Bonus	5-01-04-990			0.00		
Monitization of Leave Credits				0.00		
Terminal Leave Benefits	5-01-04-030	1,836,996.36		0.00		478,147.92
Medical Allowance	5-01-04-990			49,000.00	49,000.00	49,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			198,102.35	198,102.35	78,509.18
<b>TOTAL PERSONAL SERVICES</b>		<b>4,489,084.68</b>	<b>1,558,623.70</b>	<b>2,572,929.25</b>	<b>4,131,552.95</b>	<b>4,592,210.86</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	140,567.00	20,050.00	109,950.00	130,000.00	130,000.00
Training Expenses	5-02-02-010	65,200.00	15,500.00	44,500.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	50,501.15	44,010.74	52,989.26	97,000.00	75,000.00
Postage and Courier Service	5-02-05-010			500.00	500.00	
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	15,666.99	7,514.89	22,485.11	30,000.00	25,000.00
General Services/Other General Services	5-02-12-990	65,466.22		-		109,900.00
<b>Repair-Maint-Manchinery and Equipment</b>	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Other Manchinery and Equipment	5-02-13-050-99			5,000.00	5,000.00	5,000.00
<b>Other Maintainance &amp; Operating Exp</b>						
Membership Dues and Contribution	5-02-99-060			2,400.00	2,400.00	
JO/COS Gratuity Pay	5-02-99-990					
Other Maintainance & Operating Exp	5-02-99-990	4,500.00		25,000.00	25,000.00	
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>365,901.36</b>	<b>99,075.63</b>	<b>279,824.37</b>	<b>378,900.00</b>	<b>433,900.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030		64,999.50	15,000.50	80,000.00	70,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>64,999.50</b>	<b>15,000.50</b>	<b>80,000.00</b>	<b>70,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION</b>						
Civil Registration Month						
Other Maintenance & Operating Expenses	5-02-99-990	80,200.00	55,700.00	4,300.00	60,000.00	80,000.00
National Statistics Month						
Other Supplies and Material Expenses	5-02-03-990			3,000.00	3,000.00	3,000.00
<b>TOTAL SPA</b>		<b>80,200.00</b>	<b>55,700.00</b>	<b>7,300.00</b>	<b>63,000.00</b>	<b>83,000.00</b>
<b>Total Appropriation</b>		<b>4,935,186.04</b>	<b>1,778,398.83</b>	<b>2,875,054.12</b>	<b>4,653,452.95</b>	<b>5,179,110.86</b>

Prepared by:

Reviewed by:

Approved by:

  
LIGAYA L. APACIBLE  
Municipal Civil Registrar

  
CRESTYLEN P. RELON  
Local Budget Officer

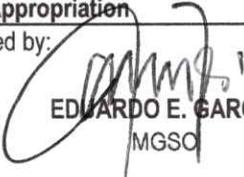
  
ENGR. JED C. GRANADOS  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

Office: General Services Office

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	501,038.00	500,236.00	507,692.00	1,007,928.00	1,049,280.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	14,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	1,000.00	7,000.00	-	7,000.00	7,000.00
Year End Bonus	5-01-02-140	72,923.00		83,994.00	83,994.00	87,440.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	69,782.00	83,994.00	-	83,994.00	87,440.00
Personnel Benefits Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	60,124.56	59,990.40	60,960.96	120,951.36	125,913.60
PAG-IBIG Contributions	5-01-03-020	1,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	12,525.97	12,599.10	30,431.78	43,030.88	26,232.00
Employees Compensation Insurance Premiums	5-01-03-040	700.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits						
Collective Negotiation Agreement Incentive	5-01-04-990	30,000.00		-	-	-
Service Recognition Incentive	5-01-04-990	20,000.00		-	-	-
Productivity Enhancement Incentive	5-01-04-990	5,000.00		5,000.00	5,000.00	5,000.00
Monetization of Leave Credits	5-01-04-990		121,436.92	-	121,436.92	-
Medical Allowance	5-01-04-990			7,000.00	7,000.00	7,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			73,314.35	73,314.35	30,397.88
<b>TOTAL PERSONAL SERVICES</b>		<b>946,493.53</b>	<b>885,756.42</b>	<b>873,893.09</b>	<b>1,759,649.51</b>	<b>1,631,703.48</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	139,780.00	89,734.14	40,265.86	130,000.00	150,000.00
Training Expenses	5-02-02-010	20,000.00	24,800.00	25,200.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	78,957.50	43,034.90	135,705.05	178,739.95	150,000.00
Other Supplies and Materials Expense	5-02-03-990					240,000.00
Postage and Courier Service	5-02-05-010			2,000.00	2,000.00	2,000.00
Electricity Expenses	5-02-04-020					4,500,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	16,108.76	9,872.78	14,127.22	24,000.00	24,000.00
General Services/Other General Services	5-02-12-990	71,686.24	61,907.48	96,492.52	158,400.00	3,000,000.00
Taxes Duties & Licenses	5-02-16-010	87,514.66	13,842.48	286,157.52	300,000.00	300,000.00
Insurance Expenses	5-02-16-030	188,065.15	725,010.46	274,989.54	1,000,000.00	1,000,000.00
R&M- Building	5-02-13-040-01			200,000.00	200,000.00	
<b>R&amp; M-Machinery and Equipment</b>	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Other Machinery and Equipment	5-02-13-050-99			5,000.00	5,000.00	5,000.00
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	5,000.00
Repair & Maint-Transportation Equipment	5-02-13-060			-		
Const & Heavy Equipments	5-02-13-050-08					700,000.00
Motor Vehicles	5-02-13-060-01		252,328.97	97,671.03	350,000.00	700,000.00
<b>Other Maintenance &amp; Operating Exp</b>						
Membership Dues & Cont to Org.	5-02-99-060			2,000.00	2,000.00	2,000.00
JO/COS Gratuity Pay	5-02-99-990	7,000.00				
Other Maintenance & Operating Expenses	5-02-99-990			10,000.00	10,000.00	10,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>633,112.31</b>	<b>1,232,531.21</b>	<b>1,211,608.74</b>	<b>2,444,139.95</b>	<b>10,867,000.00</b>
<b>CAPITAL OUTLAY</b>						
Procurement of Motorvehicle	1-07-06-010		1,298,000.00	-	1,298,000.00	
ICT Equipment	1-07-05-020	159,992.00		-		
Office Equipment	1-07-05-020			55,000.00	55,000.00	150,000.00
Furniture & Fixtures	1-07-07-010	187,475.00		-		150,000.00
Rehab/Repair of Building	1-07-04-010	495,797.05				
<b>TOTAL CAPITAL OUTLAY</b>		<b>843,264.05</b>	<b>1,298,000.00</b>	<b>55,000.00</b>	<b>1,353,000.00</b>	<b>300,000.00</b>
<b>Total Appropriation</b>		<b>2,422,869.89</b>	<b>3,416,287.63</b>	<b>2,140,501.83</b>	<b>5,556,789.46</b>	<b>12,798,703.48</b>

Prepared by:

  
**EDUARDO E. GARCIA**  
 MGSO

Reviewed by:

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

Approved by:

  
**ENGR. JEDUL GRANADOS**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

**Office: Municipal Disaster Risk Reduction Management**

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salary and Wages-Regular	5-01-01-010	120,361.05	773,483.50	1,222,104.50	1,995,588.00	2,083,884.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010		45,000.00	75,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	19,125.00	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	19,125.00	43,350.00	43,350.00	86,700.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040		28,000.00	7,000.00	35,000.00	35,000.00
Year End Bonus	5-01-02-140	41,190.00		166,299.00	166,299.00	173,657.00
Cash Gift	5-01-02-150			25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990		133,648.00	32,651.00	166,299.00	173,657.00
Personnel Benefits Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	13,871.73	91,874.56	147,596.00	239,470.56	250,066.08
PAG-IBIG Contributions	5-01-03-020		4,400.00	7,600.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030		19,142.13	69,257.67	88,399.80	52,097.10
Employees Compensation Insurance Premiums	5-01-03-040		2,200.00	3,800.00	6,000.00	6,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990			25,000.00	25,000.00	25,000.00
Medical Allowance	5-01-04-990			35,000.00	35,000.00	35,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			156,557.43	156,557.43	61,630.05
<b>TOTAL PERSONAL SERVICES</b>		<b>213,672.78</b>	<b>1,184,448.19</b>	<b>2,059,565.60</b>	<b>3,244,013.79</b>	<b>3,226,391.23</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010		141,555.00	108,445.00	250,000.00	137,520.00
Training Expenses	5-02-02-010			200,000.00	200,000.00	137,520.00
Office Supplies Expenses	5-02-03-010		3,557.24	76,442.76	80,000.00	80,000.00
Postage and Courier Service	5-02-05-010			-		
Telephone Expenses-Mobile	5-02-05-020		12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030		10,457.92	13,542.08	24,000.00	30,000.00
General Services/Other General Services	5-02-12-990		745,777.92	838,222.08	1,584,000.00	1,752,960.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			-		
Other Maintenance & Operating Expenses	5-02-99-990			100,000.00	100,000.00	100,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>0.00</b>	<b>913,348.08</b>	<b>1,348,651.92</b>	<b>2,262,000.00</b>	<b>2,262,000.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030			-		
Office Equipment	1-07-05-020		40,000.00	25,000.00	65,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>40,000.00</b>	<b>25,000.00</b>	<b>65,000.00</b>	<b>0.00</b>
<b>Total Appropriation</b>		<b>213,672.78</b>	<b>2,137,796.27</b>	<b>3,433,217.52</b>	<b>5,571,013.79</b>	<b>5,488,391.23</b>

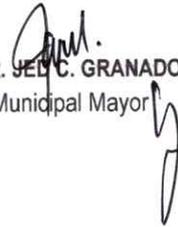
Prepared by:

Reviewed by:

Approved by:

  
**RAFAEL S. LUCBAN**  
 MDRMO

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

  
**ENGR. Jey C. GRANADOS**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

Office: Municipal Social Welfare and Development Office

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>PERSONAL SERVICES</b>						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,928,393.70	1,125,701.50	1,350,210.50	2,475,912.00	2,578,872.00
Other Compensation						
Personal Economics Relief Allowance (PERA)	5-01-02-010	117,454.50	59,000.00	85,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Clothing And Uniform Allowance	5-01-02-040	35,000.00	35,000.00	7,000.00	42,000.00	42,000.00
Year End Bonus	5-01-02-140	166,373.60		207,852.00	207,852.00	214,906.00
Cash Gift	5-01-02-150	24,750.00		30,000.00	30,000.00	30,000.00
Hazard Pay	5-01-02-110	183,619.20	109,444.38	103,939.22	213,383.60	285,067.20
Longevity Pay	5-01-02-120			11,855.00	11,855.00	
Other Bonuses And Allowance						
Mid-Year Bonus	5-01-02-990	159,621.00	188,630.00	19,222.00	207,852.00	214,906.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	231,733.06	134,354.76	152,325.80	286,680.56	309,464.64
PAG-IBIG Contribution	5-01-03-020	11,300.00	5,800.00	8,600.00	14,400.00	14,400.00
PHILHEALTH Contribution	5-01-03-030	48,287.65	27,990.69	81,583.71	109,574.40	64,471.80
ECC Contribution	5-01-03-040	5,900.00	2,900.00	4,300.00	7,200.00	7,200.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	20,000.00		30,000.00	30,000.00	30,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	150,000.00		0.00	0.00	0.00
Terminal Leave Benefits	5-01-04-030	224,486.62		227,608.21	2,276,608.21	664,437.25
Performance Based Bonus	5-01-04-990			0.00	0.00	0.00
Service Recognition Incentive	5-01-04-990	80,000.00		0.00	0.00	0.00
Medical Allowance	5-01-04-990			42,000.00	42,000.00	42,000.00
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			193,554.99	193,554.99	81,060.48
<b>TOTAL PERSONAL SERVICES</b>		<b>3,539,919.33</b>	<b>1,775,521.33</b>	<b>4,690,751.43</b>	<b>6,466,272.76</b>	<b>4,896,185.37</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	262,767.26	141,503.49	58,496.51	200,000.00	200,000.00
Training Expenses	5-02-02-010	46,100.00	29,000.00	121,000.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	48,523.00	12,834.20	87,165.80	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990			50,000.00	50,000.00	50,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	9,000.48		30,000.00	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	576,539.71	223,683.62	330,716.38	554,400.00	554,400.00
Repair-Maint-Manchinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			10,000.00	10,000.00	10,000.00
Office Equipment	5-02-13-050-02			-	-	-
Other Manchinery and Equipment	5-02-13-050-99			20,000.00	20,000.00	20,000.00
Repair-Maint-Buildings and Other Structures	5-02-13-040			250,000.00	250,000.00	250,000.00
Other Maintenance & Operating Exp						
Membership Dues & Cont to Org.	5-02-99-060			-	-	-
JO/COS Gratuity Pay	5-02-99-990	49,000.00				
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>1,015,930.45</b>	<b>419,021.31</b>	<b>969,378.69</b>	<b>1,388,400.00</b>	<b>1,388,400.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030	69,979.00		50,000.00	50,000.00	100,000.00
Furniture and Fixtures	1-07-07-010			-	-	-
Playground for ECCD Center - Other Structures	1-07-04-990			250,000.00	250,000.00	250,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>69,979.00</b>	<b>-</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>100,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION</b>						
Assistance to Individual in Crisis						
Donations	5-02-99-080	1,000,000.00	1,362,500.00	637,500.00	2,000,000.00	2,000,000.00
		<b>1,000,000.00</b>	<b>1,362,500.00</b>	<b>637,500.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Cash Assistance to Indigent Solo Parents</b>						
Donations	5-02-99-080			1,000,000.00	1,000,000.00	1,000,000.00
		-	-	1,000,000.00	1,000,000.00	1,000,000.00
<b>Family &amp; Community Welfare Program</b>						
Training Expense	5-02-02-010					100,000.00
Other Supplies & Material Expense	5-02-03-990	4,800.00		50,000.00	50,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	147,000.00	70,700.00	229,300.00	300,000.00	200,000.00
		151,800.00	70,700.00	279,300.00	350,000.00	400,000.00
<b>Women Welfare Program</b>						
Training Expense	5-02-02-010	110,500.00		-		-
Other Maintenance & Operating Expenses	5-02-99-990	152,750.00	262,480.00	3,520.00	266,000.00	300,000.00
		110,500.00	-	-	-	300,000.00
<b>Women and Children Center Operational Expenses</b>						
Other Supplies & Material Expense	5-02-03-990			50,000.00	50,000.00	80,000.00
		-	-	50,000.00	50,000.00	80,000.00
<b>Support to Persons with Disability Welfare Program</b>						
Cash Assistance during PWD Birthdays	5-02-99-080					300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	278,894.11	275.79	832,724.21	833,000.00	220,190.00
		278,894.11	275.79	832,724.21	833,000.00	520,190.00
<b>Elderly Welfare Program</b>						
Quarterly Social Pension Payout	5-02-99-990					112,000.00
One -time incentive to SC Chapter President	5-02-99-080					150,000.00
Other Maintenance & Operating Expenses	5-02-99-990	244,200.00	682.92	239,317.08	240,000.00	332,000.00
		244,200.00	682.92	239,317.08	240,000.00	594,000.00
<b>MCPC Related PPAs</b>						
<b>Child &amp; Youth Program</b>						
Other Maintenance & Operating Expenses	5-02-99-990	202,835.00	42,500.00	180,500.00	223,000.00	223,000.00
		202,835.00	42,500.00	180,500.00	223,000.00	223,000.00
<b>Nutrition Month Celebration</b>						
Training Expense	5-02-02-010	130,534.76		-		
Other Maintenance & Operating Expenses	5-02-99-990			186,300.00	186,300.00	186,300.00
		130,534.76	-	186,300.00	186,300.00	186,300.00
<b>Incentive to SNP Volunteers</b>						
Subsidy- Others	5-02-14-990					270,000.00
		-	-	-	-	270,000.00
<b>Subsidy to CDWs</b>						
Subsidy- Others	5-02-14-990	732,000.00	402,000.00	558,000.00	960,000.00	864,000.00
		732,000.00	402,000.00	558,000.00	960,000.00	864,000.00
<b>One Time Incentive to CDWs</b>						
Donations	5-02-99-080	116,300.00		74,000.00	74,000.00	74,000.00
		116,300.00	-	74,000.00	74,000.00	74,000.00
<b>Provision of Training to CDWs and SNP Volunteers</b>						
Training Expense	5-02-02-010	195,300.00	1,138.20	148,861.80	150,000.00	170,810.00
		195,300.00	1,138.20	148,861.80	150,000.00	170,810.00
<b>Special Program for OSCY</b>						
Traveling Expenses	5-02-01-010			-		
Other Supplies and Material Expense	5-02-03-990			150,000.00	150,000.00	150,000.00
		-	-	150,000.00	150,000.00	150,000.00
<b>Parent Effectiveness Program</b>						
Training Expense	5-02-02-010	131,500.00		-		
Incentives for Barangays Implementing PES	5-02-99-080					150,000.00
Other Supplies and Material Expense	5-02-03-990	78,755.00	3,200.00	162,800.00	166,000.00	166,000.00
		210,255.00	3,200.00	162,800.00	166,000.00	316,000.00
<b>Campaign Against Rape, Child Pornography &amp; Trafficking in Persons</b>						
Other Maintenance & Operating Expenses	5-02-99-990	85,000.00		100,000.00	100,000.00	100,000.00
Traveling Expenses	5-02-01-010			-		
Other Supplies & Materials Expense	5-02-03-990			10,000.00	10,000.00	10,000.00
		85,000.00	-	110,000.00	110,000.00	110,000.00

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Conduct of Family Youth Development Sessions</b>						
Traveling Expenses	5-02-01-010			-		
Other Supplies & Materials Expense	5-02-03-990		127,600.00	22,400.00	150,000.00	150,000.00
		-	<b>127,600.00</b>	<b>22,400.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>Support to 4Ps</b>						
Other Maintenance & Operating Expenses	5-02-99-990		128,180.00	21,820.00	150,000.00	150,000.00
		-	<b>128,180.00</b>	<b>21,820.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>Care and Maintenance of CICLs in RRCY and Sexually Abused Children at Regina Coeli Shrine of Great Mercy Foundation</b>						
Other Maintenance & Operating Expenses	5-02-99-990	69,000.90		150,000.00	150,000.00	150,000.00
		<b>69,000.90</b>	-	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>Children 's Month Celebration</b>						
Representation Expenses	5-02-99-030	50,000.00		-		
Other Supplies & Materials Expense	5-02-03-990			-		
Other Maintenance & Operating Expenses	5-02-99-990	67,500.00		225,100.00	225,100.00	225,100.00
		<b>117,500.00</b>	-	<b>225,100.00</b>	<b>225,100.00</b>	<b>225,100.00</b>
<b>Formulation of Various Plans</b>						
Other Maintenance & Operating Expenses	5-02-99-990			600,000.00	600,000.00	-
		-	-	<b>600,000.00</b>	<b>600,000.00</b>	
<b>TOTAL SPA</b>		<b>3,399,919.77</b>	<b>2,138,093.99</b>	<b>5,389,306.01</b>	<b>7,527,400.00</b>	<b>7,933,400.00</b>
<b>Total Appropriation</b>		<b>8,025,748.55</b>	<b>4,332,636.63</b>	<b>11,349,436.13</b>	<b>15,682,072.76</b>	<b>14,317,985.37</b>

Prepared by:

Reviewed by:

Approved by:

  
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MSWDO

  
CRESTYLEN P. RELON  
Local Budget Officer

  
ENGR. JED C. GRANADOS  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: LEYTE, LEYTE

C.Y 2026

Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>PERSONAL SERVICES</b>						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	6,305,417.21	3,288,762.19	3,784,745.81	7,073,508.00	7,396,668.00
<b>Other Compensation</b>						
Personal Economics Relief Allowance (PERA)	5-01-02-010	444,409.05	215,136.35	240,863.65	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	41,437.50	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	41,437.50	43,350.00	43,350.00	86,700.00	86,700.00
Clothing And Uniform Allowance	5-01-02-040	132,000.00	126,000.00	7,000.00	133,000.00	133,000.00
Subsistence Allowance	5-01-02-050	175,990.88	84,231.80	99,368.20	183,600.00	183,600.00
Laundry Allowance	5-01-02-060	29,331.76	14,038.54	16,561.46	30,600.00	30,600.00
Hazard Pay	5-01-02-110	1,270,546.04	715,194.53	881,599.27	1,596,793.80	1,590,384.00
Year End Bonus	5-01-02-140	538,819.00		589,459.00	589,459.00	616,389.00
Cash Gift	5-01-02-150	92,500.00		95,000.00	95,000.00	95,000.00
Other Bonuses And Allowance						
Mid-Year Bonus	5-01-02-990	468,058.00	553,832.00	35,627.00	589,459.00	616,389.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	776,267.66	394,240.70	454,580.26	848,820.96	887,600.16
PAG-IBIG Contribution	5-01-03-020	42,800.00	21,600.00	24,000.00	45,600.00	45,600.00
PHILHEALTH Contribution	5-01-03-030	154,464.45	83,075.16	268,747.44	351,822.60	184,916.70
ECC Contribution	5-01-03-040	22,300.00	10,800.00	12,000.00	22,800.00	22,800.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	95,000.00		95,000.00	95,000.00	95,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	540,000.00		-		
Service Recognition Incentive	5-01-04-990	380,000.00		-		
Performance Based Bonus	5-01-04-990			-		
Monetization Allowance	5-01-04-990		77,433.13	-	77,433.13	
Medical Allowance	5-01-04-990			133,000.00	133,000.00	133,000.00
Terminal Leave Benefits	5-01-04-030	1,152,158.55		-		
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			741,180.42	741,180.42	345,209.38
<b>TOTAL PERSONAL SERVICES</b>		<b>12,702,937.60</b>	<b>5,671,044.40</b>	<b>7,565,432.51</b>	<b>13,236,476.91</b>	<b>13,005,556.24</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	696,305.45	289,048.49	101,698.07	390,746.56	400,000.00
Training Expenses	5-02-02-010	25,500.00	31,500.00	268,500.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	94,413.02	75,276.00	124,724.00	200,000.00	200,000.00
Drugs and Medicines Expenses	5-02-03-070	1,996,500.50	1,887,684.00	112,316.00	2,000,000.00	2,000,000.00
Medical Dental and Laboratory Supplies Expenses	5-02-03-080	419,789.29	487,828.00	12,172.00	500,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			600,000.00	600,000.00	600,000.00
Other Supplies and Material Expenses	5-02-03-990			100,000.00	100,000.00	100,000.00
Telephone Expenses-Mobile	5-02-05-020	12,818.10	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	30,018.10	12,948.00	17,052.00	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	1,959,420.60	994,769.96	1,242,430.04	2,237,200.00	2,170,000.00
Other Professional Fees-Honoraria	5-02-11-990	240,000.00	131,818.17	168,181.83	300,000.00	240,000.00
Repair-Maint-Manchinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			30,000.00	30,000.00	30,000.00
Office Equipment	5-02-13-050-02			30,000.00	30,000.00	30,000.00
Repair-Maint-Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	429,414.96	66,465.00	233,535.00	300,000.00	300,000.00
Taxes Duties and Licenses	5-02-16-010	4,200.00		50,000.00	50,000.00	50,000.00
Insurance Expense	5-02-16-030			20,000.00	20,000.00	20,000.00
Other Maintainance & Operating Exp						
JO/COS Gratuity Equipment	5-02-99-990	119,000.00				
Other Maintenance & Operating Expenses	5-02-99-990			30,000.00	30,000.00	30,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>6,027,380.02</b>	<b>3,989,337.62</b>	<b>3,152,608.94</b>	<b>7,141,946.56</b>	<b>7,024,000.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010			100,000.00	100,000.00	100,000.00

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
Fabrication of Breastfeeding Corner	1-07-04-030			150,000.00	150,000.00	
Buildings-Rehab./Repair of RHU- Phase II	1-07-04-030	498,689.10		-		
Procurement of Other Machinery & Equipment	1-07-05-990	122,650.00		-		20,000.00
Procurement of Medical/Laboratory Equipment	1-07-05-110	138,900.00		-		
<b>TOTAL CAPITAL OUTLAY</b>		<b>760,239.10</b>	<b>-</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>120,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION</b>						
<b>National Immunization Program</b>						
Drugs and Medicines Expense	5-02-03-070			180,000.00	180,000.00	190,000.00
Other Supplies & Materials Expense	5-02-03-990			20,000.00	20,000.00	5,000.00
		-	-	<b>200,000.00</b>	<b>200,000.00</b>	<b>195,000.00</b>
<b>COVID-19 Surveillance and Testing</b>						
Drugs and Medicines Expense	5-02-03-070					
Medical, Dental, & Laboratory Supplies Expenses	5-02-03-080			-		
		-	-	-	-	-
<b>COVID-19 Vaccination</b>						
Other Maintenance & Operating Expenses	5-02-99-990			-		
		-	-	-	-	-
<b>Tuberculosis Control &amp; Prevention Program</b>						
Drugs and Medicines Expense	5-02-03-070		241300.00	8,700.00	250,000.00	500,000.00
Representation Expense	5-02-99-050			50,000.00	50,000.00	50,000.00
Other Supplies & Matis Expenses	5-02-03-990	2,350.00		20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	39,750.00		10,000.00	10,000.00	10,000.00
		<b>42,100.00</b>	<b>241,300.00</b>	<b>88,700.00</b>	<b>330,000.00</b>	<b>580,000.00</b>
<b>Rabies Prevention and Control Program</b>						
Procurement of Vaccines & Medical Supplies	5-02-03-080			250,000.00	250,000.00	
Other Maintenance & Operating Expense	5-02-99-990			30,000.00	30,000.00	
Other Supplies & Materials Expense	5-02-03-990			20,000.00	20,000.00	
		-	-	<b>300,000.00</b>	<b>300,000.00</b>	-
<b>Malaria Control Program</b>						
Other Maintenance & Operating Expense	5-02-99-990			20,000.00	20,000.00	
		-	-	<b>20,000.00</b>	<b>20,000.00</b>	-
<b>Maternal, Newborn, Child Health, and Nutrition MNCHN Program</b>						
<b>a. Grand Buntis Congres</b>						
Other Maintenance & Operating Expense	5-02-99-990	269,068.50		200,000.00	200,000.00	120,000.00
<b>b. Family Planning Day</b>						
Other Supplies & Materials Expense	5-02-03-990			50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990			20,000.00	20,000.00	20,000.00
<b>c. Newborn Screening</b>						
Other Supplies & Materials Expense	5-02-03-990					150,000.00
<b>d. Drugs and Medicines Expense</b>						
						100,000.00
		<b>269,068.50</b>	<b>-</b>	<b>270,000.00</b>	<b>270,000.00</b>	<b>440,000.00</b>
<b>Integrated Management of Childhood Illness Program</b>						
Other Supplies & Materials Expense	5-02-03-990			30,000.00	30,000.00	
Other Maintenance & Operating Expenses	5-02-99-990			20,000.00	20,000.00	
		-	-	<b>50,000.00</b>	<b>50,000.00</b>	-
<b>Adolescent Health &amp; Development Program</b>						
Other Maintenance & Operating Expenses	5-02-99-990	6,600.00		-		
		<b>6,600.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DRRM-H Program</b>						
Training Expenses				50,000.00	50,000.00	
Drugs and Medicine Expenses	5-02-03-070		46,300.00	3,700.00	50,000.00	50,000.00
Procurement of Hygiene Kit				-		
Other Supplies and Material Expense	5-02-03-990			50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990			50,000.00	50,000.00	
		-	<b>46,300.00</b>	<b>153,700.00</b>	<b>200,000.00</b>	<b>100,000.00</b>
<b>Integrated Helminth Control Program</b>						
Training Expenses	5-02-02-010			30,000.00	30,000.00	
Drugs and Medicine Expensese	5-02-03-070			150,000.00	150,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990			20,000.00	20,000.00	20,000.00
		-	-	<b>200,000.00</b>	<b>200,000.00</b>	<b>70,000.00</b>
<b>HIV.AIDS, STD and Hepatitis Program &amp; Treatment Program</b>						

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
Medical, Dental, Laboratory Supplies	5-02-03-080			100,000.00	100,000.00	230,000.00
Information Drive				-		
Other Supplies and Materials Expense	5-02-03-990			50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expense	5-02-99-990			20,000.00	20,000.00	20,000.00
		-	-	170,000.00	170,000.00	300,000.00
<b>Mental Health Program</b>						
Drugs and Medicines Expenses	5-02-03-070		46,902.50	153,097.50	200,000.00	280,000.00
Training Expenses	5-02-02-010	107,500.00		200,000.00	200,000.00	
Other Maintenance & Operating Expense	5-02-99-990			20,000.00	20,000.00	20,000.00
		107,500.00	46,902.50	373,097.50	420,000.00	300,000.00
<b>Operation Tuli Program</b>						
Drugs and Medicine Expenses	5-02-03-070			100,000.00	100,000.00	130,000.00
Medical, Dental, Laboratory Supplies	5-02-03-080			50,000.00	50,000.00	20,000.00
Other Supplies and Materials Expense	5-02-03-990	49,880.95		-		
Other Maintenance & Operating Expense	5-02-99-990			50,000.00	50,000.00	
		49,880.95	-	200,000.00	200,000.00	150,000.00
<b>Blood Donation Program</b>						
Other Maintenance & Operating Expense	5-02-99-990	98,500.00	58,250.00	91,750.00	150,000.00	100,000.00
		98,500.00	58,250.00	91,750.00	150,000.00	100,000.00
<b>Garantisadong Pambata Program</b>						
Drugs & Medicine Expenses	5-02-03-070			250,000.00	250,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990			20,000.00	20,000.00	
- CHT/BHW Incentive- Other MOE	5-02-99-990	150,000.00		150,000.00	150,000.00	200,000.00
		150,000.00	-	420,000.00	420,000.00	400,000.00
<b>Measles Elimination Campaign</b>						
Drugs & Medicine Expenses	5-02-03-070			70,000.00	70,000.00	100,000.00
Information Drive				-		
Other Supplies & Material Expenses	5-02-03-990			30,000.00	30,000.00	20,000.00
Other Maintenance & Operating Expense	5-02-99-990			50,000.00	50,000.00	
		-	-	150,000.00	150,000.00	120,000.00
<b>Health &amp; Wellness for Senior Citizens</b>						
Other Maintenance & Operating Expense	5-02-99-990					
		-	-	-	-	-
<b>Nutrition Program</b>						
Training Expenses	5-02-02-010			100,000.00	100,000.00	120,000.00
Other Supplies and Materials Expense	5-02-03-990			100,000.00	100,000.00	
Other Maintenance & Operating Expense	5-02-99-990	93,775.00		20,000.00	20,000.00	20,000.00
		93,775.00	-	220,000.00	220,000.00	140,000.00
<b>Anti-Drug Abuse and Community Based Rehab Program</b>						
Training Expenses	5-02-02-010			-		
Other Maintenance & Operating Expense	5-02-99-990			-		
		-	-	-	-	-
<b>Disease Epidemiology &amp; Surveillance Program</b>						
Training Expenses	5-02-02-010			50,000.00	50,000.00	
Other Supplies and Materials Expense	5-02-03-990	27,000.00		-		50,000.00
Other Maintenance and Operating Expense	5-02-99-990			50,000.00	50,000.00	50,000.00
		27,000.00	-	100,000.00	100,000.00	100,000.00
<b>Environmental Health and Sanitation Program</b>						
Other Maintenance & Operating Expense	5-02-99-990	10,734.00	15,640.00	4,360.00	20,000.00	20,000.00
Other Supplies & Matls Expenses	5-02-03-990	78,105.00		80,000.00	80,000.00	130,000.00
		88,839.00	15,640.00	84,360.00	100,000.00	150,000.00
<b>Barangayanihan Program</b>						
Drugs and Medicines Expense	5-02-03-070		397,490.00	2,510.00	400,000.00	500,000.00
Medical, Dental & Laboratory Supplies	5-02-03-080		38,580.00	11,420.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	79,866.45		50,000.00	50,000.00	20,000.00
		79,866.45	436,070.00	63,930.00	500,000.00	570,000.00
<b>Prevention &amp; Control of Communicable Disease</b>						
Other Maintenance & Operating Expenses	5-02-99-990					
<b>Prevention &amp; Control of Non-Communicable Disease</b>						
Drugs & Medicine Expenses	5-02-03-070		72,605.00	77,395.00	150,000.00	450,000.00
Other Maintenance & Operating Expenses	5-02-99-990			70,000.00	70,000.00	50,000.00
		-	72,605.00	147,395.00	220,000.00	500,000.00

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
Support to Local Health Board Representation Expenses	5-02-99-060			130,000.00	130,000.00	130,000.00
		-	-	130,000.00	130,000.00	130,000.00
<b>TOTAL SPA</b>		1,013,129.90	917,067.50	3,432,932.50	4,350,000.00	4,345,000.00
<b>Total Appropriation</b>		20,503,686.62	10,577,449.52	14,400,973.95	24,978,423.47	24,494,556.24

Prepared by:

Reviewed by:

Approved by:

  
**HOMERS S. BRANTE**  
 Nurse II- OIC

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

  
**ENGR. JED B. GRANADOS**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

**Office: Municipal Agriculture**

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>PERSONAL SERVICES</b>						
Salaries and Wages-Regular	5-01-01-010	1,675,704.85	769,692.00	2,271,420.00	3,041,112.00	3,189,168.00
<b>Other Compensation</b>						
Personal Economics Relief Allowance (PERA)	5-01-02-010	178,227.25	84,000.00	156,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	30,937.50	-	86,700.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	30,937.50	-	86,700.00	86,700.00	86,700.00
Clothing And Uniform Allowance	5-01-02-040	56,000.00	49,000.00	21,000.00	70,000.00	70,000.00
Year End Bonus	5-01-02-140	113,192.00	0.00	253,246.00	253,246.00	265,764.00
Cash Gift	5-01-02-150	35,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>Other Bonuses and Allowances</b>						
Mid-Year Bonus	5-01-02-990	176,747.00	128,282.00	124,964.00	253,246.00	265,764.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Contributions	5-01-03-010	201,442.66	92,363.04	272,570.40	364,933.44	382,700.16
PAG-IBIG Contribution	5-01-03-020	17,000.00	8,400.00	15,600.00	24,000.00	24,000.00
PHILHEALTH Contribution	5-01-03-030	37,949.15	19,850.22	114,318.18	134,168.40	79,729.20
ECC Contribution	5-01-03-040	9,000.00	4,200.00	7,800.00	12,000.00	12,000.00
<b>Other Personnel Benefits</b>						
Productivity Enhancement Incentive	5-01-04-990	35,000.00	0.00	50,000.00	50,000.00	50,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	210,000.00	0.00	0.00	-	-
Service Recognition Incentive	5-01-04-990	140,000.00	0.00	0.00	-	-
Terminal Leave Benefits	5-01-04-990	-	1,601,896.82	0.10	1,601,896.92	-
Medical Allowance	5-01-04-990	-	0.00	70,000.00	70,000.00	70,000.00
Lumpsum Appropriation for the Implementation Salary Increase 3rd Tranche as per EO 64	5-01-01-010			248,405.29	248,405.29	98,524.65
<b>TOTAL PERSONAL SERVICES</b>		<b>2,947,137.91</b>	<b>2,757,684.08</b>	<b>3,828,723.97</b>	<b>6,586,408.05</b>	<b>4,971,050.01</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	546,830.70	299,434.00	98,111.88	397,545.88	300,000.00
Training Expenses	5-02-02-010	58,000.00	36,000.00	114,000.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	82,664.89	2,807.77	147,192.23	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Agricultural, and Marine Supplies Exp	5-02-03-100	54,245.90	-	200,000.00	200,000.00	200,000.00
Agricultural Rice Seed Subsidy	5-02-03-100	-	1,449,500.00	450,500.00	1,900,000.00	1,900,000.00
Telephone Expenses-Mobile	5-02-05-020	10,454.55	-	24,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	36,625.68	15,927.54	14,072.46	30,000.00	48,945.88
General Services/Other General Services	5-02-12-990	402,483.63	167,253.70	466,346.30	633,600.00	697,200.00
Repair-Maint-Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03	-	-	-	-	30,000.00
Heavy Equipment	5-02-13-050-08	-	-	-	-	-
Office Equipment	5-02-13-050-02	-	-	50,000.00	50,000.00	50,000.00
Other Machinery & Equipment	5-02-13-050-99	-	0.00	-	-	-
Repair-Maint-Transportation Equipment	5-02-13-060					
Motor Vehicle	5-02-13-060-01	25,676.00	-	50,000.00	50,000.00	60,000.00
Watercraft	5-02-13-060-04	-	0.00	-	-	50,000.00
Repairs and Maintenance-Bldgs & Structure						
Building	5-02-13-040-01	-	0.00	100,000.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	-	0.00	-	-	-
Taxes, Duties and Licenses	5-02-16-010	-	0.00	-	-	-
Rent Expenses	5-02-99-050	-	78,100.00	51,900.00	130,000.00	50,000.00
Transportation and Delivery Expenses	5-02-99-040	-	0.00	5,000.00	5,000.00	5,000.00
Membership Dues and Contribution	5-02-99-060	-	0.00	2,000.00	2,000.00	2,000.00
Other Maintenance & Operating Exp						
JO/COS Gratuity Pay	5-02-99-990	35,000.00	0.00	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	42,700.00	-	5,000.00	5,000.00	10,000.00
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>1,294,681.35</b>	<b>2,049,023.01</b>	<b>1,778,122.87</b>	<b>3,827,145.88</b>	<b>3,827,145.88</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030	-	64,999.00	1.00	65,000.00	-
Procurement of Motorvehicle	1-07-06-010	-	-	380,000.00	380,000.00	-
Construction of Post Harvest Facility in So. Patag Brgy. Macupa	1-07-04-990	-	-	100,000.00	100,000.00	-
Construction of Oyster Facility Phase II	1-07-04-990	-	-	300,000.00	300,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>64,999.00</b>	<b>780,001.00</b>	<b>845,000.00</b>	<b>-</b>

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>SPECIAL PURPOSE APPRECIATION</b>						
<b>Implementation of Integrated Coastal Management Program</b>						
Training Expenses	5-02-02-010	414,875.00	146,250.00	153,750.00	300,000.00	150,000.00
Other Supplies & Materials Expenses	5-02-03-990	73,130.00	71,650.00	178,350.00	250,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	279,950.00	50,000.00	203,000.00	253,000.00	150,000.00
		<b>767,955.00</b>	<b>267,900.00</b>	<b>535,100.00</b>	<b>803,000.00</b>	<b>500,000.00</b>
<b>Honoraria of Barangay Agricultural Worker</b>						
Donations	5-02-99-080	330,000.00	-	360,000.00	360,000.00	360,000.00
		<b>330,000.00</b>	<b>-</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>360,000.00</b>
<b>Organic Agricultural Implementation Program</b>						
Other Supplies & Materials Expenses	5-02-03-990	-	195,891.00	4,109.00	200,000.00	200,000.00
		<b>-</b>	<b>195,891.00</b>	<b>4,109.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Treatment/Vaccination and Deworming</b>						
Training Expense	5-02-02-010	47,500.00	-	-	-	-
Other Supplies & Materials Expense	5-02-03-990	195,920.00	349,485.00	7,515.00	357,000.00	350,000.00
		<b>243,420.00</b>	<b>349,485.00</b>	<b>7,515.00</b>	<b>357,000.00</b>	<b>350,000.00</b>
<b>Provision of Training and Technical Assistance to Farmers</b>						
Training Expense	5-02-02-010	98,737.30	32,850.00	217,150.00	250,000.00	150,000.00
Other Supplies & Materials Expense	5-02-03-990	31,520.00	1,138.93	48,861.07	50,000.00	53,000.00
		<b>130,257.30</b>	<b>33,988.93</b>	<b>266,011.07</b>	<b>300,000.00</b>	<b>203,000.00</b>
<b>Implementation of Corn Production Program</b>						
Training Expenses	5-02-02-010	-	-	-	-	40,000.00
Other Supplies & Materials Expense	5-02-03-990	197,887.00	-	-	-	200,000.00
		<b>197,887.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240,000.00</b>
<b>Establishment of Techno. Demo on FFS on Rice</b>						
Training Expense	5-02-02-010	49,314.00	10,805.00	69,195.00	80,000.00	40,000.00
Representation Expense	5-02-99-030	-	-	10,000.00	10,000.00	-
Other Supplies & Materials Expense	5-02-03-990	18,100.00	3,200.00	16,800.00	20,000.00	20,000.00
		<b>67,414.00</b>	<b>14,005.00</b>	<b>95,995.00</b>	<b>110,000.00</b>	<b>60,000.00</b>
<b>Agri-Aqua Trade Fair</b>						
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
Other Supplies & Materials Expense	5-02-03-990	192,010.00	-	100,000.00	100,000.00	150,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	30,000.00
		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>280,000.00</b>
<b>Gulayan sa Bawat Bahay Program</b>						
Other Supplies & Materials Expense	5-02-03-990	295,113.00	-	243,000.00	243,000.00	250,000.00
		<b>295,113.00</b>	<b>-</b>	<b>243,000.00</b>	<b>243,000.00</b>	<b>250,000.00</b>
<b>Law Enforcement on Sea Borne Patrol</b>						
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	30,000.00
Other Supplies & Materials Expense	5-02-03-990	20,966.13	-	20,000.00	20,000.00	20,000.00
		<b>20,966.13</b>	<b>-</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>50,000.00</b>
<b>AFC/MFARMC Trainings</b>						
Training Expenses	5-02-02-010	342,690.13	33,750.00	166,250.00	200,000.00	190,000.00
Other Supplies & Materials Expense	5-02-03-990	-	-	50,000.00	50,000.00	40,000.00
		<b>342,690.13</b>	<b>33,750.00</b>	<b>216,250.00</b>	<b>250,000.00</b>	<b>230,000.00</b>
<b>Anti-stray Dog Campaign Program</b>						
Training Expense	5-02-02-010	-	-	-	-	30,000.00
Other Supplies & Materials Expense	5-02-03-990	128,980.00	52,125.00	127,875.00	180,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	23,750.00	-	30,000.00	30,000.00	-
		<b>152,730.00</b>	<b>52,125.00</b>	<b>157,875.00</b>	<b>210,000.00</b>	<b>230,000.00</b>
<b>Support to young Farmer (4H Club)</b>						
Traveling Expenses	5-02-01-010	-	-	-	-	50,000.00
Training Expense	5-02-02-010	26,250.00	11,250.00	88,750.00	100,000.00	100,000.00
Representation Expense	5-02-99-030	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	30,000.00	30,000.00	30,000.00
		<b>26,250.00</b>	<b>11,250.00</b>	<b>138,750.00</b>	<b>150,000.00</b>	<b>200,000.00</b>
<b>Support to Farmers Association and CSO's</b>						
Traveling Expenses	5-02-01-010	-	7,340.00	42,660.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
		<b>-</b>	<b>7,340.00</b>	<b>142,660.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>TOTAL SPA</b>		<b>2,574,682.56</b>	<b>965,734.93</b>	<b>2,237,265.07</b>	<b>3,203,000.00</b>	<b>3,303,000.00</b>
<b>Total Appropriation</b>		<b>6,816,501.82</b>	<b>5,837,441.02</b>	<b>8,624,112.91</b>	<b>14,461,553.93</b>	<b>12,101,195.89</b>

Prepared by:

Reviewed by:

Approved by:

MICHEAL D. CABILLO  
OIC, Municipal Agriculturist

CRESTYLEN P. RELON  
Municipal Budget Officer

ENGR. JED G. GRANADOS  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

Office: Municipal Engineer

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year( Estimate)2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>Personal Services</b>						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	3,220,583.22	2,082,912.50	2,551,835.50	4,634,748.00	4,837,656.00
<b>Other Compensation</b>						
Personal Economics Relief Allowance (PERA)	5-01-02-010	280,363.64	153,454.50	206,545.50	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	43,350.00	43,350.00	86,700.00	86,700.00
Clothing And Uniform Allowance	5-01-02-040	84,000.00	77,000.00	28,000.00	105,000.00	105,000.00
Year End Bonus	5-01-02-140	280,769.00		386,229.00	386,229.00	403,138.00
Cash Gift	5-01-02-150	60,000.00		75,000.00	75,000.00	75,000.00
Other Bonuses and Allowances						
Mid-Year Bonus	5-01-02-990	257,087.00	319,577.00	66,652.00	386,229.00	403,138.00
Personnel Benefit Contribution						
Retirement and Life Insurance Contributions	5-01-03-010	386,787.38	250,497.15	305,672.33	556,169.48	580,508.72
PAG-IBIG Contribution	5-01-03-020	26,700.00	15,400.00	20,600.00	36,000.00	36,000.00
PHILHEALTH Contribution	5-01-03-030	79,902.60	51,957.38	152,517.82	204,475.20	120,941.40
ECC Contribution	5-01-03-040	14,100.00	7,700.00	10,300.00	18,000.00	18,000.00
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	55,000.00		75,000.00	75,000.00	75,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	360,000.00		-	-	-
Service Recognition Incentive	5-01-04-990	220,000.00		-	-	-
Medical Allowance	5-01-04-990			105,000.00	105,000.00	105,000.00
Terminal Leave Benefits	5-01-04-030	67,770.93		-	-	450,806.13
Lumpsum Appropriation for the Implementation Salary Increase 2nd Tranche as per EO 64	5-01-01-010			359,558.19	359,558.19	141,220.73
<b>TOTAL PERSONAL SERVICES</b>		<b>5,546,063.77</b>	<b>3,045,198.53</b>	<b>4,429,610.34</b>	<b>7,474,808.87</b>	<b>7,884,808.98</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXP</b>						
Traveling Expenses-Local	5-02-01-010	346,932.42	95,685.60	204,444.80	300,130.40	400,000.00
Training Expenses	5-02-02-010	44,180.00	44,200.00	5,800.00	50,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	62,742.07	3,638.65	96,361.35	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			-	-	-
Postage and Courier Service	5-02-05-010	1,000.00		2,000.00	2,000.00	2,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	6,960.03	3,775.16	26,224.84	30,000.00	30,000.00
General Services/Other General Services	5-02-12-990	862,958.68	363,441.00	745,359.00	1,108,800.00	822,240.00
Repair & Maint-Infrastructure Asset						
Other Public Infrastructure	5-02-13-030-99			100,000.00	100,000.00	100,000.00
Repair-Maint-Manchinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03	12,880.00	6,930.00	3,070.00	10,000.00	10,000.00
Other Manchinery and Equipment	5-02-13-050-99		12,000.00	18,000.00	30,000.00	30,000.00
Construction and Heavy Equipment	5-02-13-050-08	195,268.00		204,000.00	204,000.00	
Other Maintenance Operating Expense						
JO/COS Gratuity Pay	5-02-99-990	63,000.00				
<b>TOTAL MAINT &amp; OTHER OPERATING EXP</b>		<b>1,619,921.20</b>	<b>541,670.41</b>	<b>1,417,259.99</b>	<b>1,958,930.40</b>	<b>1,598,240.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030	-	-	255,000.00	255,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>255,000.00</b>	<b>255,000.00</b>	<b>-</b>
<b>Total Appropriation</b>		<b>7,165,984.97</b>	<b>3,586,868.94</b>	<b>6,101,870.33</b>	<b>9,688,739.27</b>	<b>9,483,048.98</b>

Prepared by:

**MAY WEN BETH P. SABITE**  
Municipal Engineer

Reviewed by:

**CRESTYLEN P. RELON**  
Local Budget Officer

Approved by:

**ENGR. JED C. GRANADOS**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

Office: 5% MDRRMF

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>SPECIAL PURPOSE APPROPRIATION</b>						
Conduct Capability Building for MDRRMO Emergency Responders on Water Search and Rescue						
-Training Expense	5-02-02-010					150,000.00
Repair & Maintenance of MDRRM Rescue Vehicle						
- R&M Motor Vehicle	5-02-13-060-01					1,000,000.00
Prepositioning of Relief Commodities for Vulnerable groups and Affected families						
- Welfare Goods	5-02-03-060					1,500,000.00
Construction of Evacuation Center Phase V						
-Building	1-07-04-010					2,736,802.84
Procurement of Emergency Response Equipment and Supplies						
-Other Machinery and Equipment	5-02-02-010					4,000,000.00
30% Quick Response Fund	5-02-99-990					4,022,915.51
<b>Total Appropriation</b>						<b>13,409,718.35</b>

Prepared by:

Reviewed by:

Approved by:

  
**RAFAEL S. LUCBAN**  
 MDRRMO

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: LEYTE, LEYTE**  
**C.Y 2026**

Office: 20% Local Development Fund

Object of Expenditure	Account Code	Past Year (Actual)2024	Current Year (Estimate) 2025			Budget Year 2026
			First Semester	Second Semester	Total	
<b>SPECIAL PURPOSE APPROPRIATION</b>						
Counterpart Fund for the Sustainability of KALAHI CIDDs Program per M.O # 040-19	5-02-99-990					2,535,450.66
LBP Loan Repayment	2-01-02-040					27,500,000.00
CALESAN Inter-Local Health Zone Base Contribution	5-02-99-080					507,090.13
Implementation of Bamboo Development Program	5-02-99-990					300,000.00
Improvement of Covered Court- Macupa	1-07-03-990					1,000,000.00
Improvement of Covered Court- Toctoc	1-07-03-990					5,000,000.00
Construction/Improvement of Level III Type Water System and Const of Reservoir	1-07-03-040					6,866,472.41
Const. of Public Market	1-07-04-040					7,000,000.00
<b>Total Appropriation</b>						<b>50,709,013.20</b>

Prepared by:

Reviewed by:

Approved by:

  
**FLORENCIO G. AGUILOS, JR.**  
 Municipal Administrator

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

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

## PLANTILLA OF PERSONNEL CY 2026

LGU: Leyte, Leyte

Item Number		Position Title	Name of Incumbent			CY-2026 Authorized (2nd Class Mun.)		CY-2026 Proposed (Second Class Mun.)		Increase/Decrease
Old	New					Per LBC No. 160		Per LBC No. 165 Rate/Annum		
1	2	3	4	5	6	7	8			
<b>Office/ Department: OFFICE OF THE MUNICIPAL MAYOR</b>										
I-1/1	I-1/1	Municipal Mayor I (Incoming)	GRANADOS	JED	CAÑAS	27/1	1,396,308.00	27/1	1,455,168.00	58,860.00
I-A-2/3	I-A-2/3	Senior Administrative Assistant III (Private Secretary II)	<b>VACANT</b>			15/1	391,812.00	15/1	410,124.00	18312.00
I-A-4	I-A-4	Administrative Aide IV (Driver II)	MILLOS	ROCKY	LETRAN	4/4	169,176.00	4/4	175,536.00	6360.00
MO-2021-06	MO-2021-06	Administrative Aide IV (Driver II)	NAJARO	ANDRES	MEDALLA	4/2	166,608.00	4/2	172,968.00	6,360.00
MO-2021-07	MO-2021-07	Administrative Aide IV (Watchman II)	CLIMA	NOEL	TOLOD	4/2	166,608.00	4/2	172,968.00	6360.00
MO-2014-01	MO-2014-01	Municipal Administrator	AGUILOS	FLORENCIO	GRANADOS	24/1	960,144.00	24/1	1,001,484.00	41340.00
II-A-2/2	II-A-2/2	Administrative Aide III (Audio Visual Equip. Optr. I)	DELIMA	ALMIRA	VILLENA	3/3	158,112.00	3/3	164,100.00	5988.00
MO-2013-01	MO-2013-01	Administrative Assistant I (Reproduction Machine Operator III)	ALMENDRAS	CRISTY	MATER	7/2	199,044.00	7/2	206,628.00	7584.00
MO-2017-1B-01	MO-2017-1B-01	Administrative Aide IV (Bookbinder II)	DIAZ	CHRISTOPHER	MASIBAG	4/3	167,892.00	4/3	174,252.00	6360.00
MO-2017-1B-02	MO-2017-1B-02	Administrative Assistant I (Reproduction Machine Operator III)	DELA CRUZ	JENELYN	RELOSA	7/3	200,568.00	7/3	208,164.00	7596.00
MO-2013-02	MO-2013-02	Administrative Assistant II (Clerk IV)	CANTILLET	RAMON	ARRIBE	8/2	211,344.00	8/2	220,752.00	9408.00
II-B-4/4	II-B-4/4	Administrative Aide III (Utility Worker II)	NEGAD	RAUL	ARANTE	3/8	164,268.00	3/8	170,268.00	6,000.00

Item Number		Position Title 3	Name of Incumbent 4			CY-2026 Authorized (2nd Class Mun.) Per LBC No. 160		CY-2026 Proposed (Second Class Mun.) Per LBC No. 165 Rate/Annum		Increase/ Decrease 9
Old 1	New 2					SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
II-B-5/5	II-B-5/5					Administrative Aide III (Utility Worker II)	DANDAN	FREDERICK	DELIMA	
MO-2017-IIB-01	MO-2017-IIB-01	Administrative Assistant II (Labor General Foreman)	PERITO	RONALD JOENEL	ABILLAR	8/3	213,264.00	8/3	222,756.00	9492.00
MO-2017-IIB-06	MO-2017-IIB-06	Administrative Aide III (Utility Worker II)	MENDOZA	ROMEL	NOVELA	3/3	158,112.00	3/3	164,100.00	5988.00
MO-2017-IIB-07	MO-2017-IIB-07	Administrative Aide III (Utility Worker II)	DELIMA	DENNIS	CADILO	3/3	158,112.00	3/3	164,100.00	5988.00
7/4-C-23	7/4-C-23	Population Program Worker I	<b>VACANT</b>			5/1	175,488.00	5/1	182,232.00	6744.00
MO-2019-IIB-08	MO-2019-IIB-08	Administrative Officer IV (Community Affairs Officer II)	TROYO	ROLINDA II	PERITO	15/2	395,868.00	15/2	414,156.00	18288.00
MO-2019-IIB-09	MO-2019-IIB-09	Community Affairs Officer I	MEDALLA	REXEL	DELIMA	11/1	290,820.00	11/1	306,240.00	15420.00
MO-2019-1B-03	MO-2019-1B-03	Administrative Assistant I (Reproduction Machine Operator III)	TIZON	JANE	SALINO	7/3	200,568.00	7/3	208,164.00	7596.00
<b>TOTAL</b>							<b>6,103,452.00</b>		<b>6,359,484.00</b>	<b>256,032.00</b>
<b>Office/ Department: OFFICE OF THE SANGGUNIANG BAYAN</b>										
III-1/1	III-1/1	Municipal Vice Mayor I	YSIDORO	ARNOLD JAMES	MENDIOLA	25/1	1,093,524.00	25/1	1,139,616.00	46,092.00
III-8/8	III-8/8	Sangguniang Bayan Member I	CAÑA	ASEFA	GRANADOS	24/1	960,144.00	24/1	1,001,484.00	41,340.00
III-2/2	III-2/2	Sangguniang Bayan Member I	GATCHALIAN	LILETH	ISIDORO	24/3	991,752.00	24/3	1,033,092.00	41,340.00
III-9/9	III-9/9	Sangguniang Bayan Member I	PANIS	PEDRO	BENITO	24/1	960,144.00	24/1	1,001,484.00	41,340.00
III-5/5	III-5/5	Sangguniang Bayan Member I	CABARDO	EVELYN	VILLAREN	24/5	1,024,392.00	24/6	1,082,460.00	58,068.00

Item Number		Position Title 3	Name of Incumbent 4			CY-2026 Authorized (2nd Class Mun.) Per LBC No. 160		CY-2026 Proposed (Second Class Mun.) Per LBC No. 165 Rate/Annum		Increase/ Decrease 9
Old 1	New 2					SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
III-4/4	III-4/4					Sangguniang Bayan Member I	PELIPEL	PAQUITO, JR.	DELIMA	
III-3/3	III-3/3	Sangguniang Bayan Member I	GATO	CHARITO	TERRADO	24/1	960,144.00	24/1	1,001,484.00	41,340.00
III-6/6	III-6/6	Sangguniang Bayan Member I	BATAN	ROWIL	GARGANERA	24/3	991,752.00	24/3	1,033,092.00	41,340.00
III-7/7	III-7/7	Sangguniang Bayan Member I	DURANTE	EDWARD JAY	ASTILLA	24/6	1,041,108.00	24/6	1,082,460.00	41,352.00
III-10/10	III-10/10	SB/ABC President	APACIBLE	JERRY	GABISAY	24/5	1,024,392.00	24/5	1,065,732.00	41,340.00
III-11/11	III-11/11	SB/SK Federation President	DANDAN	NELLIE GRACE	DELA ROSA	24/2	975,816.00	24/2	1,017,156.00	41,340.00
SB-2017-02	SB-2017-02	Administrative Assistant III (Computer Operator II)	GRAY	GLEN	MAGNAYE	9/3	230,424.00	9/3	240,708.00	10,284.00
III-SB-03	III-SB-03	Administrative Aide III (Utility Worker II)	INALISAN	LUZVIMINDA	VILLAREN	3/7	163,032.00	3/7	169,020.00	5,988.00
SB-2020-01	SB-2020-01	Administrative Officer II (Public Relations Officer I)	<b>VACANT</b>			11/1	290,820.00	11/1	306,240.00	15,420.00
SB-2023-03	SB-2023-03	Administrative Aide II (Messenger)	LLAMES	LEO	ENALISAN	2/1	146,592.00	2/1	152,232.00	5,640.00
<b>TOTAL</b>							<b>11,829,852.00</b>		<b>12,343,416.00</b>	<b>513,564.00</b>
<b>Office/ Department: OFFICE OF THE SECRETARY TO THE SANGGUNIAN</b>										
IV-1/1	IV-1/1	Municipal Government Department Head I (Secretary to the Sanggunian)	COMBATE	VILMA	DELIMA	24/7	1,057,584.00	24/7	1,098,936.00	41,352.00
SBSEC-2017-0	SBSEC-2017-01	Administrative Officer V (Records Officer III)	SULLA	LAWRENCE		18/1	499,956.00	18/1	523,296.00	23,340.00
IV-3	IV-3	Administrative Assistant I (Computer Operator I)	MONTEROLA	XENIA	DAGANDAN	7/8	208,392.00	7/8	215,988.00	7,596.00

Item Number		Position Title 3	Name of Incumbent 4			CY-2026 Authorized (2nd Class Mun.) Per LBC No. 160		CY-2026 Proposed (Second Class Mun.) Per LBC No. 165 Rate/Annum		Increase/ Decrease 9
Old 1	New 2					SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
<b>TOTAL</b>							<b>1,765,932.00</b>		<b>1,838,220.00</b>	
<b>Office/ Department: PLANNING AND DEVELOPMENT OFFICE</b>										
V-A-1/1	V-A-1/1	Municipal Government Department Head I (Municipal Planning and Development Coordinator)	<b>VACANT</b>			24/1	960,144.00	24/1	1,001,484.00	41,340.00
MPDC-2020-04	MPDC-2020-04	Administrative Officer IV (Planning Officer II)	SULLA	MARK THEODORICK	DELANTAR	15/3	399,960.00	15/3	418,260.00	18,300.00
MPDC-2017-03	MPDC-2017-03	Administrative Assistant VI (Computer Operator III)	DIAZ	MARICRIS	GABANE	12/3	319,020.00	12/3	334,728.00	15,708.00
MPDC-2010-01	MPDC-2010-01	Planning Assistant	DAGANDAN	GIL	SATORRE	8/5	217,128.00	8/5	226,788.00	9,660.00
MPDC-2010-02	MPDC-2010-02	Administrative Aide III (Utility Worker II)	ASTILLA	ALEX	DIWATA	3/6	161,784.00	3/6	167,772.00	5,988.00
<b>TOTAL</b>						<b>2,058,036.00</b>		<b>2,149,032.00</b>	<b>90,996.00</b>	
<b>Office/ Department: BUDGET OFFICE</b>										
V-B-3/3	V-B-3/3	Municipal Government Department Head I (Municipal Budget Officer)	RELON	CRESTYLEN	PIAD	24/1	960,144.00	24/1	1,001,484.00	41,340.00
V-B-4/4	V-B-4/4	Administrative Assistant II (Budgeting Assistant)	VILLENA	DENEIL JAPHET	GILLO	8/1	209,448.00	8/1	218,772.00	9,324.00
MBO-2021-01	MBO-2021-01	Administrative Assistant I (Bookbinder III)	DELIMA	LESDENYL FE	ALFABETE	7/2	199,044.00	7/2	206,628.00	7,584.00
<b>TOTAL</b>						<b>1,368,636.00</b>		<b>1,426,884.00</b>	<b>58,248.00</b>	
<b>Office/ Department: ACCOUNTING &amp; INTERNAL AUDIT SERVICES</b>										
V-C-5/5	V-C-5/5	Municipal Government Department Head I (Municipal Accountant)	CABANGAL	JOSELITO	ELISES	24/3	991,752.00	24/3	1,033,092.00	41,340.00

Item Number		Position Title	Name of Incumbent			CY-2026 Authorized (2nd Class Mun.)		CY-2026 Proposed (Second Class Mun.)		Increase/Decrease	
Old 1	New 2					Per LBC No. 160		Per LBC No. 165 Rate/Annum			9
						SG/ Step 5	Amount 6	SG/ Step 7	Amount 8		
V-C-5.1	V-C-5.1	Administrative Officer V (Management & Audit Analyst III)	BERDEJO	GLADES AMOR	APACIBLE	18/1	499,956.00	18/1	523,296.00	23,340.00	
MACCO-2015-01	MACCO-2015-01	Administrative Officer II (Management & Audit Analyst I)	SAMSON	DARLA ANGELA	AUSTRIA	11/2	293,724.00	11/2	309,144.00	15,420.00	
MACCO-2017-01	MACCO-2017-02	Administrative Assistant I (Reproduction Machine Operator III)	DELIMA	GINA	VILLENA	7/3	200,568.00	7/3	208,164.00	7,596.00	
II-A-3/3	II-A-3/3	Administrative Aide VI (Clerk III)	LEBRIL	THEALYN FRANCISCA	NOFIES	6/3	189,072.00	6/3	196,236.00	7,164.00	
MACCO-2021-01	MACCO-2021-03	Administrative Assistant I (Bookbinder III)	BARNAYHA	MICHAEL	SUMAYAN	7/2	199,044.00	7/2	206,628.00	7,584.00	
<b>TOTAL</b>							<b>2,374,116.00</b>		<b>2,476,560.00</b>	<b>102,444.00</b>	
<b>Office/ Department: OFFICE OF THE HUMAN RESOURCE MANAGEMENT</b>											
OHRM-2017-01	OHRM-2017-01	Municipal Government Department Head I	ARANTE	IDALYNE	LEBRIL	24/1	960,144.00	24/1	1,001,484.00	41,340.00	
OHRM-2020-01	OHRM-2020-01	Administrative Officer IV (Human Resource Management Officer II)	ONG-CABARDO	GELLIAN EVE	ZARAGOSA	15/1	391,812.00	15/1	410,124.00	18,312.00	
MO-2010-1	MO-2010-1	Administrative Assistant III (Computer Operator II)	<b>VACANT</b>			9/1	226,632.00	9/1	236,904.00	10,272.00	
OHRM-2017-02	OHRM-2017-02	Administrative Officer II (Human Resource Management Officer I)	URIBE	KAHREN	NIEZ	11/1	290,820.00	11/1	306,240.00	15,420.00	
OHRM-2021-02	OHRM-2021-02	Administrative Assistant I (Reproduction Machine Operator III)	APACIBLE	ARD KENAN	LETRAN	7/2	199,044.00	7/2	206,628.00	7,584.00	
<b>TOTAL</b>							<b>2,068,452.00</b>		<b>2,161,380.00</b>	<b>92,928.00</b>	
<b>Office/ Department: OFFICE OF THE MUNICIPAL TREASURER</b>											
VI-A-1/1	VI-A-1/1	Municipal Government Department Head I (Municipal Treasurer)	SUMAYAN	ALVARO JR.	CANASTA	24/3	991,752.00	24/3	1,033,092.00	41,340.00	

Item Number		Position Title	Name of Incumbent			CY-2026 Authorized (2nd Class Mun.)		CY-2026 Proposed (Second Class Mun.)		Increase/Decrease
Old	New					Per LBC No. 160		Per LBC No. 165 Rate/Annum		
						SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4			5	6	7	8	9
VI-A-2.1	VI-A-2.1	Administrative Officer III (Cashier II)	DAGASDAS	RAMEL	GONDOB	14/1	361,428.00	14/1	377,640.00	16,212.00
MTO-2020-01	MTO-2020-01	Senior Administrative Assistant I (Data Controller IV)	MERCOLITA	ETHEL	GO	13/2	338,472.00	13/2	354,276.00	15,804.00
MTO-2021-01	MTO-2021-01	Senior Administrative Assistant I (Data Controller IV)	ASTILLA	ROUEL	DIWATA	13/2	338,472.00	13/2	354,276.00	15,804.00
VI-A-7/7	VI-A-7/7	Revenue Collection Clerk III	AJEDA	JECELLE	GRANADOS	9/2	228,516.00	9/2	238,788.00	10,272.00
MTO-2007-1	MTO-2007-1	Revenue Collection Clerk III	SAMSON	ELTON JHON HERO	RUBAS	9/2	228,516.00	9/2	238,788.00	10,272.00
MTO-2019-01	MTO-2019-01	Administrative Assistant I (Reproduction Machine Operator III)	COLLERA	MICHELLE	ABILAR	7/3	200,568.00	7/3	208,164.00	7,596.00
MTO-2021-02	MTO-2021-02	Administrative Assistant I (Reproduction Machine Operator III)	PEÑA	JOHN ERICK	DELIMA	7/1	197,520.00	7/1	205,128.00	7,608.00
MTO-2021-03	MTO-2021-03	Administrative Assistant I (Reproduction Machine Operator III)	RAMOS	RONALDO	LANGRES	7/2	199,044.00	7/2	206,628.00	7,584.00
VI-A-10	VI-A-10	Meter Reader I	ALINSOB	WINDEL JR	SULLA	4/1	165,336.00	4/1	171,696.00	6,360.00
MTO-2010-1	MTO-2010-01	Administrative Aide III (Utility Worker II)	ABILAR	MARIVIC	BALTAZAR	3/2	156,912.00	3/2	162,900.00	5,988.00
MTO-2021-06	MTO-2021-06	Administrative Aide III (Ticket Checker)	RONDINA	GIL	INDIC	3/2	156,912.00	3/2	162,900.00	5,988.00
<b>TOTAL</b>							<b>3,563,448.00</b>		<b>3,714,276.00</b>	<b>150,828.00</b>
<b>Office/ Department: ASSESSOR'S OFFICE</b>										
VI-B-10/10	VI-B-10/10	Municipal Government Department Head I (Municipal Assessor)	RAGORO	HERNANITA	ORTIZ	24/3	991,752.00	24/3	1,033,092.00	41,340.00
ASSO-2010-05	ASSO-2010-05	Draftsman III	NEGAD	JAYSON	TOMADA	11/3	296,664.00	11/3	312,084.00	15,420.00

Item Number		Position Title 3	Name of Incumbent 4			CY-2026 Authorized (2nd Class Mun.) Per LBC No. 160		CY-2026 Proposed (Second Class Mun.) Per LBC No. 165 Rate/Annum		Increase/ Decrease 9
Old 1	New 2					SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
ASSO-2019-06	ASSO-2019-06					Administrative Assistant IV (Bookbinder IV)	DANDAN	GILBERT	DELIMA	
VI-B-11/11	VI-B-11/11	Tax Mapping Aide	ABILAR	LYNIT	MEDALLA	4/1	165,336.00	4/1	171,696.00	6,360.00
ASSO-2010-02	ASSO-2010-02	Tax Mapping Aide	MONTEROLA	RODERICO	MANLOLOYO	4/6	171,780.00	4/6	178,128.00	6,348.00
ASSO-2010-04	ASSO-2010-04	Tax Mapping Aide	PEPITO	ANGELITO	SERANTE	4/6	171,780.00	4/6	178,128.00	6,348.00
ASSO-2019-01	ASSO-2019-01	Administrative Aide IV (Bookbinder II)	MODESTO	EMIROSE	GUANZON	4/3	167,892.00	4/3	174,252.00	6,360.00
ASSO-2010-03	ASSO-2010-03	Administrative Aide IV (Bookbinder II)	MARAHAY	ENEL	CAUBAT	4/1	165,336.00	4/1	171,696.00	6,360.00
<b>TOTAL</b>							<b>2,383,404.00</b>		<b>2,484,240.00</b>	<b>100,836.00</b>
<b>Office/ Department: OFFICE OF THE LOCAL CIVIL REGISTRAR</b>										
VII-A-1/1	VII-A-1/1	Municipal Government Department Head I (Municipal Civil Registrar)	APACIBLE	LIGAYA	LETRAN	24/1	960,144.00	24/1	1,001,484.00	41,340.00
VIII-A-1.1	VIII-A-1.1	Registration Officer III	<b>VACANT</b>			18/1	499,956.00	18/1	523,296.00	23,340.00
MCR-2023-04	MCR-2023-04	Administrative Assistant VI (Computer Operator III)	LEPASANA	MONCHELOU MAE	PELIPEL	12/1	313,188.00	12/1	328,896.00	15,708.00
VII-A-2.1	VII-A-2.1	Administrative Assistant II (Clerk IV)	LAURINO	EVELYN	DELLERA	8/7	221,076.00	8/7	230,904.00	9,828.00
MCR-2010-01	MCR-2010-01	Administrative Assistant I (Computer Operator I)	CAREL	JOHN EFREN	ELISES	7/1	197,520.00	7/1	205,128.00	7,608.00
MCR-2010-01	MCR-2023-03	Administrative Assistant I (Reproduction Machine Operator III)	GASCON	ANNA CAROLINA	DAPROSA	7/1	197,520.00	7/1	205,128.00	7,608.00
MA-2020-02	MA-2020-02	Administrative Aide IV (Bookbinder II)	MAKABENTA	FE	BALUTE	4/3	167,892.00	4/3	174,252.00	6,360.00

Item Number		Position Title 3	Name of Incumbent 4			CY-2026 Authorized (2nd Class Mun.) Per LBC No. 160		CY-2026 Proposed (Second Class Mun.) Per LBC No. 165 Rate/Annum		Increase/ Decrease 9
Old 1	New 2					SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
<b>TOTAL</b>						<b>2,557,296.00</b>		<b>2,669,088.00</b>	<b>111,792.00</b>	
<b>Office/ Department: GENERAL SERVICES OFFICE</b>										
GSO-2023-001	GSO-2023-001	Municipal Government Department Head I (General Services Officer)	GARCIA	EDUARDO	ELISES	24/4	1,007,928.00	24/4	1,049,280.00	41,352.00
<b>TOTAL</b>						<b>1,007,928.00</b>		<b>1,049,280.00</b>	<b>41,352.00</b>	
<b>Office/ Department: LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE</b>										
MDR-2024-01	MDR-2024-01	Municipal Government Department Head I (Local Disaster Risk Reduction and Management Officer)	LUCBAN	RAFAEL	SABITE	24/1	960,144.00	24/1	1,001,484.00	41,340.00
MO-2014-02	MO-2014-02	Local Disaster Risk Reduction Management Officer II	<b>VACANT</b>			15/1	391,812.00	15/1	410,124.00	18,312.00
MO-2014-03	MO-2014-03	Local Disaster Risk Reduction Management Assistant	DUBLIN	JOEBERT	VILLENA	8/4	215,184.00	8/4	224,760.00	9,576.00
MO-2014-04	MO-2014-04	Local Disaster Risk Reduction Management Assistant	ASTILLA	EDDISON	COSTELO	8/4	215,184.00	8/4	224,760.00	9,576.00
MO-2014-05	MO-2014-05	Local Disaster Risk Reduction Management Assistant	PASCULADO	JENNY ROSE	MANSUETO	8/3	213,264.00	8/3	222,756.00	9,492.00
<b>TOTAL</b>						<b>1,995,588.00</b>		<b>2,083,884.00</b>	<b>88,296.00</b>	
<b>Office/ Department: OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT</b>										
VI-D-24/23	VI-D-24/23	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	DOLLER	NIERNA	SAMANTE	24/8	1,074,852.00	24/8	1,116,192.00	41,340.00
MS-2021-01	MS-2021-01	Social Welfare Officer I	INAGAN	MARIVEL	DAGANDAN	11/2	293,724.00	11/2	309,144.00	15,420.00
VI-D-25/24	VI-D-25/24	Social Welfare Assistant	<b>VACANT</b>			8/1	209,448.00	8/1	218,772.00	9,324.00

Item Number		Position Title 3	Name of Incumbent 4			CY-2026 Authorized (2nd Class Mun.) Per LBC No. 160		CY-2026 Proposed (Second Class Mun.) Per LBC No. 165 Rate/Annum		Increase/ Decrease 9
Old 1	New 2					SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
VI-D-26	VI-D-26					Youth Development Officer III	POLINIO	CRISTINA	DELIMA	
VI-D-27	VI-D-27	Social Welfare Aide	DELANTAR	MERIAN	ALFABETE	4/1	165,336.00	4/1	171,696.00	6,360.00
II-C-6/6	II-C-6/6	Day Care Worker I	RETORBAR	LOLITA	GARCIA	6/6	193,476.00	6/6	200,640.00	7,164.00
<b>TOTAL</b>							<b>2,475,912.00</b>		<b>2,578,872.00</b>	<b>102,960.00</b>
<b>Office/ Department: MUNICIPAL HEALTH OFFICE</b>										
VI-C-MHO-1	VI-C-MHO-1	Municipal Government Department Head 1(Municipal Health Officer)	<b>VACANT</b>			24/1	1,129,584.00	24/1	1,178,220.00	48,636.00
MHO-2012-9	MHO-2012-9	Nurse III	DURANTE	HOMER	DALDE	17/3	553,260.00	17/3	578,556.00	25,296.00
MHO-2021-21	MHO-2021-21	Nurse I	COMENDADOR	SEGUNDO DEBBIEN	BALUTE	15/2	465,720.00	15/2	487,248.00	21,528.00
MHO-2012-10	MHO-2012-10	Midwife III	<b>VACANT</b>			13/1	394,440.00	13/1	413,052.00	18,612.00
MHO-2012-11	MHO-2012-11	Midwife II	CALMA	MA. LEONILA	CALIPARA	11/8	367,044.00	11/8	385,188.00	18,144.00
MHO-2012-12	MHO-2012-12	Midwife II	DELIMA	VICENTA	PASCULADO	11/8	367,044.00	11/8	385,188.00	18,144.00
MHO-2012-13	MHO-2012-13	Midwife II	NEGAD	MARY JANE	SABUNDO	11/8	367,044.00	11/8	385,188.00	18,144.00
MHO-2012-14	MHO-2012-14	Midwife II	RAMOS	MARIGIL	DAGANDAN	11/2	345,552.00	11/2	363,696.00	18,144.00
MHO-2012-15	MHO-2012-15	Midwife II	BACONAWA	VILMA	CALO	11/8	367,044.00	11/8	385,188.00	18,144.00
MHO-2012-16	MHO-2012-16	Midwife II	ZATA	FE	CAMPUGAN	11/8	367,044.00	11/8	385,188.00	18,144.00

Item Number		Position Title 3	Name of Incumbent 4			CY-2026 Authorized (2nd Class Mun.) Per LBC No. 160		CY-2026 Proposed (Second Class Mun.) Per LBC No. 165 Rate/Annum		Increase/ Decrease 9
Old 1	New 2					SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
VI-C-22/21	VI-C-22/21	Sanitary Inspector I	DUGANG	RIZA	ARRIBE	6/2	220,752.00	6/2	229,176.00	8,424.00
VI-C-MHO-3	VI-C-MHO-3	Medical Technologist I	HILVANO	CAROL	MENESES	11/6	359,688.00	11/6	377,832.00	18,144.00
MHO-2021-22	MHO-2021-22	Pharmacist I	ABILAR	ARCELYN	DELANTAR	11/2	345,552.00	11/2	363,696.00	18,144.00
MHO-2012-17	MHO-2012-17	Midwife I	CABI-AO	JEAN	LAMADRE	9/6	277,944.00	9/6	290,040.00	12,096.00
MHO-2012-18	MHO-2012-18	Midwife I	CADA	MELBA	NAPOLES	9/6	277,944.00	9/6	290,040.00	12,096.00
MHO-2012-19	MHO-2012-19	Midwife I	CREDO	ROSALITA	PINILI	9/6	277,944.00	9/6	290,040.00	12,096.00
MHO-2012-20	MHO-2012-20	Midwife I	ARNADO	MERCEDITA	GOLLEM	9/2	268,848.00	9/2	280,932.00	12,084.00
MHO-2010-8	MHO-2010-8	Administrative Aide III (Utility Worker II)	PLATINO	CONCEPCION	TOLOD	3/3	158,112.00	3/3	164,100.00	5,988.00
III-SB-02	III-SB-02	Administrative Aide III (Utility Worker II)	HOLANDA	ALEJANDRO	ARANTE	3/3	158,112.00	3/3	164,100.00	5,988.00
<b>TOTAL</b>							<b>7,068,672.00</b>		<b>7,396,668.00</b>	<b>327,996.00</b>
<b>Office/ Department: OFFICE OF THE MUNICIPAL AGRICULTURE</b>										
VII-B-1	VII-B-1	Municipal Government Department Head I (Municipal Agriculturist)	<b>VACANT</b>			24/1	960,144.00	24/1	1,001,484.00	41,340.00
MA-2017-04	MA-2017-04	Meat Inspector III	REYES	LEWIS JR.	GRANADOS	11/3	296,664.00	11/3	312,084.00	15,420.00
MA-2017-05	MA-2017-05	Coop. Dev. Specialist II	<b>VACANT</b>			11/1	290,820.00	11/1	306,240.00	15,420.00
VII-B-7/7	VII-B-7/7	Agricultural Technologist	CABILLO	MICHAEL		10/3	252,864.00	10/3	265,164.00	12,300.00

Item Number		Position Title	Name of Incumbent			CY-2026 Authorized (2nd Class Mun.)		CY-2026 Proposed (Second Class Mun.)		Increase/ Decrease
Old 1	New 2					Per LBC No. 160		Per LBC No. 165 Rate/Annum		
						SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
VII-B-8/8	VII-B-8/8	Agricultural Technologist	PAHAMUTANG	ARVIN	BACOPA	10/3	252,864.00	10/3	265,164.00	12,300.00
MA-2021-07	MA-2021-07	Agricultural Technologist	BAEL	ANDRO	CAYOBIT	10/2	250,764.00	10/2	263,064.00	12,300.00
MA-2021-08	MA-2021-08	Agricultural Technologist	<b>VACANT</b>			10/1	248,688.00	10/1	260,976.00	12,288.00
MA-2010-02	MA-2010-02	Administrative Aide III (Utility Worker II)	DELIMA	ANGELINA	DE LEON	3/6	161,784.00	3/6	167,772.00	5,988.00
MA-2020-06	MA-2020-06	Administrative Aide IV (Animal Keeper I)	PIGAO	RAYMUNDO	TADEFA	4/3	167,892.00	4/3	174,252.00	6,360.00
MA--2021-03	MA--2021-03	Administrative Aide IV (Farm Worker II)	CASAS	JHOMBOLOSA	RECILLA	4/2	166,608.00	4/2	172,968.00	6,360.00
<b>TOTAL</b>							<b>3,049,092.00</b>		<b>3,189,168.00</b>	<b>140,076.00</b>
<b>Office/ Department: MUNICIPAL ENGINEERING OFFICE</b>										
VII-C-9/9	VII-C-9/9	Municipal Government Department Head I (Municipal Engineer)	SABITE	MAY WEN BETH	PONFERRADA	24/7	1,057,584.00	24/7	1,098,936.00	41,352.00
ME-2021-07	ME-2021-07	Engineer III	SUBITO	ROBERT	PALCONIT	19/2	557,424.00	19/2	583,080.00	25,656.00
ME-2021-08	ME-2021-08	Engineer II	CAPURAS	MADELYN	CONJE	16/2	428,928.00	16/2	448,764.00	19,836.00
II-C-5.1	II-C-5.1	Project Evaluation Officer II	<b>VACANT</b>			15/1	391,812.00	15/1	410,124.00	18,312.00
ME-2017-04	ME-2017-04	Administrative Assistant III	DELANTAR	EDGAR	DIONGZON	9/3	230,424.00	9/3	240,708.00	10,284.00
VI-C-ME-06	VI-C-ME-06	Administrative Assistant II (Plumber Foreman)	SATORRE	JESUS, JR.	TERRADO	8/6	219,084.00	8/6	228,840.00	9,756.00
ME-2017-02	ME-2017-02	Administrative Assistant II (Plumber Foreman)	ABILAR	RICARDO	ROSAROSO	8/3	213,264.00	8/3	222,756.00	9,492.00

## MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026

LEYTE, LEYTE

**Office** : Mayor's Office

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-01-001-001	General Administration and Support Services	Efficient delivery of administrative, logistical, and operational support	Administrative, logistical, and operational supports are delivered	95% of 200 administrative request acted upon within the year	5,165,579.08	5,740,000.00	15,000,000.00	25,905,579.08
1000-000-3-1-01-001-001	Public Relations, Communications, and Information Services	Timely Dissemination information and coordination with stakeholders	ALL informations and advisories have been delivered	12 public advisories released and 100% of communication disseminated	2,066,231.63	3,563,000.00		5,629,231.63
	Assistance and Partnership with Stakeholders (NGAs, CSOs, Pos, etc)	Assistance are extended to NGAs, CSOs, and other stakeholders	100% of persons/vistors seek assistance attended	1000 of persons/vistors seek assistance attended	3,099,347.45	4,790,000.00		7,889,347.45
1000-000-3-1-01-010-001	Capacity Development and Human Resource Enhancement	Enhanced comptencies and skills of Mayor's Office Personnel	100 % of Skills trainings and Capacity Building Activities attended by staff	atleast 5 trainings/seminar s attended with 90-100 % staff participation		500,000.00		500,000.00
1000-000-3-1-01-001-004	MDC Planning Workshop	MDC Planning Workshop Conducted	MDC Planning Workshop conducted	1		800,000.00		800,000.00
1000-000-3-1-01-007-001	Munisipyo ha Barangay	Basic Services delivered to 30 barangays through Munisipyo ha Barangay Program	Munisipyo Ha Barangay program conducted	90% (9772 Households)		1,050,000.00		1,050,000.00
3000-200-3-1-01-019-001	Sports Development Program	Enhanced performance, discipline, and holistic development of student-athletes	incentives, prizes, and other supports provided	all elementary and Secondary Student Athletes		550,000.00		550,000.00

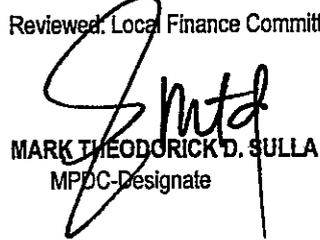
3000-500-3-1-01-032-001	Support to Youth Development Program	Various Activities for youth development conducted	Youth Development Program conducted	Provided support to SK Programs in 30 Brgys		900,000.00		900,000.00
1000-000-3-1-01-004-001	PESO Program	Employment opportunities and skills training provided.	Skills training and employment opportunities provided	80-90% job seekers referred/placed		1,454,000.00		1,454,000.00
3000-5000-3-1-01-022-001	Senior Citizens Affair	Provision of assistance to senior citizens	Assistance to senior citizens in 30 Barangays provided	Provided Assistance to Senior Citizens from 30 Barangays		545,000.00		545,000.00
1000-000-3-1-01-002-001	BAC Operation	Support to BAC Operation provided	Support to BAC Operation provided	100% completed procurement activities. BAC meetings conducted and Complied with procurement timelines and documentation		160,000.00		160,000.00
1000-000-3-1-01-011-001	Municipal Water Works Operartion	Provision of gaulity water supply to constituents	Quality water supply provided	Supplied suffecient and qaulity water to all Barangays (30)		295,000.00	30,000.00	325,000.00
1000-000-3-1-01-003-001	MCT Operation	Provision of assistance to the barangay in the Implementation of Kalahi CIDDS project	Assistance to the Barangay provided	Given support to KALAH!'s Programs in projected Areas (GIDA Barangays) (4 Brgys)		1,110,000.00	120,000.00	1,230,000.00
1000-000-3-1-01-001-010	Support to MENRO Operation	Strengthened implementation of environmental laws, policies, and programs at the municipal level	Provided assistance on the supplies and equipments and support on the environmental activities	Implemented environmental laws, policies and conducted progams in the municipality		1,655,421.83		1,655,421.83
1000-000-3-1-01-005-001	Tourism Office Operations	Provision support to the establishment of tourism office and tourism sites	Established tourism office and tourism sites	provided assistance in establishing identified tourism sites		771,400.00	45,000.00	816,400.00
1000-000-3-1-01-008-001	Foundation Anniversary	Founding anniversary commemorated	Founding anniversary commemorated	Supported 5-8 municipal activities in commemoration of Founding Anniversary		1,780,559.20		1,780,559.20
1000-0000-3-1-01-009-001	Socio Cultural Activities	Culture, beliefs, customs and tradition preserved	Culture, beliefs, customs and tradition preserved	provided assistance in establishing identified tourism sites to preserve the identity of the Municipality		4,200,000.00		4,200,000.00
1000-000-3-1-01-001-002	Aid to Barangays	Assistance to barangays provided	No. of assistance to barangays provided	30 barangays where given aid.		300,000.00		300,000.00
1000-000-3-1-01-018-001	Local Government Supervisions	Provision of operational support to the MGOO	Support to MGOO provided	1 (MGO Office's operations)		246,000.00		246,000.00

1000-000-3-1-01-001-006	Support to AFP and PNP Personnel	Provision of operational support to the implementation of public safety, peace & order	Operational support to the implementation of public safety, peace & order provided	1 (PNP's daily operations)		350,000.00		350,000.00	
1000-000-3-1-01-014-001	Police Services					516,000.00		516,000.00	
1000-000-3-1-01-006-001	POPS Implementation	Improved peace and order situation and enhanced public safety in the community	Reduction of Reported crimes and incidents	Supported in the activation of Peace and Order Committees in 30 Barangays		1,180,000.00	320,000.00	1,500,000.00	
1000-000-3-1-01-012-001	Auditing Services	Needs and services to auditors provided	Support and facilitate auditors needs	Provided necessary support for Auditing Services		100,000.00	55,000.00	155,000.00	
1000-000-3-1-01-017-001	Internal Revenue Collection Services	Provision of honorarium to assigned BIR agent	Honorarium of the assigned BIR agent provided on time	Supported other Professional Services		36,000.00		36,000.00	
1000-000-3-1-01-013-001	Administration of Justice Services	Provision honoraria and other support in the administration of justice services	Honoraria and other support in the administration of justice services provided	Provided honoraria for RTC and MTC Judge, and Municipal Procecutor and Operation support		236,000.00		236,000.00	
1000-000-3-1-01-016-001	Election Services	Ensured efficient and orderly conduct of electoral and voter registration activities	Supported voters registration-related activities	100% registered voters served		96,000.00		96,000.00	
1000-000-3-1-01-015-001	Fire Protection Services	Provided support to the implementation of Fire protection services	Fire protection services implemented	0 or reduced cases of Reported Fire-related Cases		134,000.00	50,000.00	184,000.00	
<b>TOTAL</b>						<b>10,331,158.16</b>	<b>33,058,381.03</b>	<b>15,620,000.00</b>	<b>59,009,539.19</b>

Prepared:

Reviewed: Local Finance Committee:

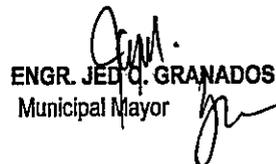
  
**FLORENCIO G. AGUILOS, JR.**  
Municipal Administrator

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

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

  
**CRESTYLEN P. RELON**  
Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026  
LEYTE, LEYTE**

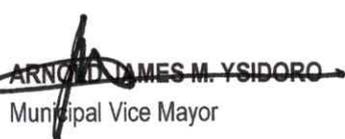
**Office** : Sangguniang Bayan Member  
**Mandate** : The Sangguniang Bayan as the Legislative body of the municipality is mandated to enact ordinances, approve resolution and appropriate funds for the general welfare of the municipality and its inhabitants.  
**Vision** : An action-oriented legislative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

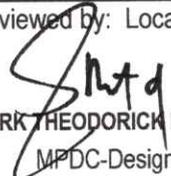
**Organizational Outcome** : Effective and Efficient Legislative Body

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-02-001-001	1. Conduct session & meetings	Sessions & meetings conducted	51 sessions and meetings	100%	7,778,694.56	1,129,440.00	60,000.00	8,968,134.56
	2. Pass and approve resolutions and ordinances	Passed and approved resolutions and ordinances	209 resolutions and ordinances	100%	4,679,539.52	847,080.00	45,000.00	5,571,619.52
	3. Review and approve municipal and barangay budgets and ordinances	Barangay Budgets and ordinances reviewed and acted upon	80 municipal and barangay budgets and ordinances	100%	3,000,000.00	282,360.00	15,000.00	3,297,360.00
	4. Act as quasi-judicial body and investigate admin cases filed before the Sanggunian	Admin cases investigated and acted upon	Fair decision rendered (As the need arises)	100%	3,000,000.00	282,360.00	15,000.00	3,297,360.00
	5. Conduct Public Information through public hearing	Public hearing conducted	as need arises	100%	667,010.46	141,180.00	7,500.00	815,690.46
	6. Attend Capability Development Training/seminars	attended trainings and seminars	Improved performance in legislation	100%	667,010.46	141,180.00	7,500.00	815,690.46
	<b>TOTAL</b>				<b>19,792,255.00</b>	<b>2,823,600.00</b>	<b>150,000.00</b>	<b>22,765,855.00</b>

Prepared:

Reviewed by: Local Finance Committee:

  
**ARNO D. JAMES M. YSIDORO**  
 Municipal Vice Mayor

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

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

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026  
LEYTE, LEYTE**

**Office** : Secretary to the Sangguniang Bayan

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

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

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

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

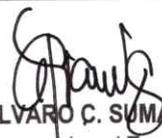
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-04-001-001	1. Attend session of the sanggunian Bayan and keep records of said proceedings	Sessions & meetings attended	4,600 journals/minutes	100%	1,127,949.10	230,280.00	30,000.00	1,388,229.10
	2. Prepare resolutions and ordinances	Prepare resolutions	1,850 resolutions and 7000 ordinances	100%	600,000.00	120,280.00	20,000.00	740,280.00
	3. Transmit for approval resolution and ordinances	Resolution and ordinances	205 transmittals	100%	250,000.00	55,000.00	10,000.00	315,000.00
	4. Prepare Order/Calendar of Business and reproduce reference documents	Order/Calendar of business prepared and reference documents reproduced	600 order of business 3,600 reference documents	100%	250,001.15	52,000.00	8,000.00	310,001.15
	5. Prepare correspondence and manage routine works	Letters/endorsements prepared	650 letters, 360 endorsements, 40 certification	100%	250,000.00	52,000.00	7,000.00	309,000.00
	6. Give assistance to Barangays in the preparation of resolutions and ordinances	Attended to request of barangays for assistance	as need arises		170,961.25	30,000.00	2,500.00	203,461.25
	7. Exercise other functions/duties essential to the office		as need arises	100%	170,961.25	30,000.00	2,500.00	203,461.25
	<b>TOTAL</b>				<b>2,819,872.75</b>	<b>569,560.00</b>	<b>80,000.00</b>	<b>3,469,432.75</b>

Prepared by:

  
VILMA M. COMBATE  
Department Head

Reviewed, Local Finance Committee:

  
MARK THEODORICK D. SULLA  
MPDC-Designate

  
ALVARO C. SUMAYAN, JR.  
Local Treasurer

  
CRESTYLEN P. RELON  
Local Budget Officer

Approved:

  
ENGR. JED C. GRANADOS  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026  
LEYTE, LEYTE**

**Office:** Municipal Planning and Development Office (MPDO)

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

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

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

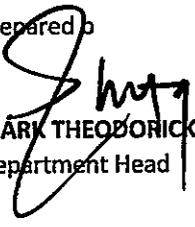
**Mission** The Leyte, Leyte Municipal Planning Development Office exist plan and formulate economic, social, infrastructure, environmental, administrative and other development programs for Inter-department coordination in pursuit of the vision and mission

AIP Reference Code	Program/ Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-09-001-001	PLANNING, MONITORING AND EVALUATION PROGRAM	PLANNING, MONITORING AND EVALUATION SERVICES						
	Preparation of Annual Investment Program	Annual Investment Plan (AIP) prepared and approved	Conduct MDC Planning Workshop and number of meetings conducted for AIP preparation and approval	1	234,563.34	57,050.00		291,613.34
			Number of AIP approved & adopted	1	201,054.29	48,900.00		249,954.29
	Implementation, monitoring and evaluation of 20% LDF- funded and other infra projects	Accomplishment Reports prepared	Number of Accomplishment s Reports prepared and submitted every quarter	4	335,090.49	81,500.00		416,590.49
	Implementation, monitoring and evaluation of non-infra PPAs	Accomplishment Reports prepared	Number of Accomplishment s Reports prepared and submitted every quarter	4	335,090.49	81,500.00		416,590.49

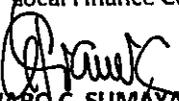
AIP Reference Code	Program/ Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					6	7	8	9
1	2	3	4	5	6	7	8	9
1000-000-3-1-09-001-001	Implementation, monitoring and evaluation of Annual Investment Program and Local Development Investment Plan	Annual Accomplishment Report	Number of Annual Accomplishment Report prepared and approved	1	670,180.97	163,000.00		833,180.97
	Review Project Proposal/ Activity Designs from other offices	Project Proposal/ Activity Designs from other offices reviewed	Number of Project Proposal/ Activity Design reviewed	20	167,545.24	40,750.00		208,295.24
	Prepare Project Proposal, Activity Designs and Detailed Estimates	Project Proposal, Activity Designs and Detailed Estimates prepared and approved	Number of Project Proposal/ Activity Design and Detailed Estimates prepared and approved	10	167,545.24	40,750.00		208,295.24
	Preparation/ Updating of Sectoral Development Plans	Sectoral Development Plans prepared/ updated and approved	Percentage of sectoral development plans prepared, updated, and approved within the planning period	100%	167,545.24	40,750.00		208,295.24
	Provision of technical assistance to other offices	Technical support provided in the preparation and formulation of sectoral development	Percentage of offices/departments assisted in the formulation of their sectoral development plans	100%	201,054.29	48,900.00		249,954.29
	Land Use Mgt. & Regulation and Zoning Enforcement	Land Use Mgt. & Regulation and Zoning Enforcement	Number of Zoning Certification approved and issued	10	134,036.19	32,600.00		166,636.19
			Number of Locational Clearance approved and issued	10	134,036.19	32,600.00		166,636.19
	Updating of Ecological Profile	Ecological Profile updated/ prepared	Number of Ecological Profile updated/prepared	1	67,018.10	16,300.00		83,318.10
	Creating/ Updating and generating of base, hazard and sectoral maps	Base, hazard and sectoral maps created/ updated and generated	Number of Base, hazard and sectoral maps created/ updated and generated	5	67,018.10	16,300.00		83,318.10

AIP Reference Code	Program/ Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					6	7	8	9
1	2	3	4	5	6	7	8	9
1000-000-3-1-09-001-001	Provision of Technical assistance to Sanggunian Barangay and Sanggunian Kabataan	Technical Assistance to Sanggunian Barangay and Sanggunian Kabataan	Rate of Sanggunian Barangay and Sanggunian Kabataan provided technical assistance	100%	67,018.10	16,300.00		83,318.10
	Review of Annual Budget, AIP and other plans of Sanggunian Barangay	Annual Budget, AIP and other plans of Sanggunian Barangay reviewed	Percentage of Annual Budget, AIP and other plans of Sanggunian Barangay reviewed within 2 days upon submission	100%	134,036.19	32,600.00		166,636.19
	Review of Annual Budget, CBYDP and ABYIP of Sanggunian Kabataan	Annual Budget, CBYDP and ABYIP of Sanggunian Kabataan reviewed	Percentage of CBYDP and ABYIP of Sanggunian Kabataan reviewed within 2 days upon submission	100%	134,036.19	32,600.00		166,636.19
	Submission of plans and reports to other agencies and NGAs	Plans and reports submitted to other agencies and NGAs on time	Submission rate of plans and reports	100%	134,036.19	32,600.00		166,636.19
	Total					3,350,904.86	815,000.00	-

Prepared by

  
**MARK THEODORICK D. SULLA**  
 Department Head

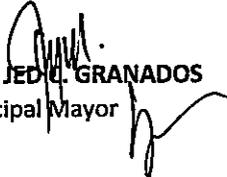
Reviewed Local Finance Committee:

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

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

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LEYTE, LEYTE**

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

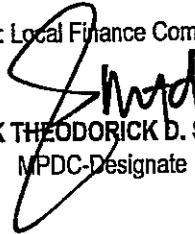
**Organizational Outcome** : Budget Management Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-08-001-001	Review and consolidate budget proposals of different department/offices	Budget Proposals of different department has been reviewed and consolidated	Approved Annual Budget by the Sangguniang Bayan & Sangguniang Panlalawigan	1	797,174.54	302,700.00	80,000.00	1,179,874.54
	Preparation of Supplemental Budget	Supplemental Budget Prepared	Approved Supplemental Budget by the Sangguniang Bayan & Sangguniang Panlalawigan	5	326,793.64	76,800.00		403,593.64
	Preliminary Review of Barangay Annual/Supplemental Budget and Augmentation of Funds	Barangay Annual/Supplemental Budget and augmentation of fund reviewed and approved by Sangguniang Bayan	Annual/Supplemental budget and augmentation of funds of 30 barangays reviewed and recommended to SB for approval	30	295,190.45	125,200.00		420,390.45
	Preliminary Review of Barangay SK Annual/Supplemental Budget	Barangay SK Budget reviewed and approved by Sangguniang Bayan	Annual/supplemental budget of 30 barangays reviewed and recommended to SB for approval	30	357,799.65	125,200.00		482,999.65
	Monthly preparation of Statement of Appropriation, Allotments and Obligations (SAAOB)	Monthly SAAOB Reports prepared	Allotment of Obligations prepared and controlled	12	157,434.91	65,440.00		222,874.91
	Monthly Preparation of RAAOPS, RAAOMOOE, RAAOCO	Monthly RAAOPS, RAAOMOOE, RAAOCO prepared.	100% of RAAOPS, RAAOMOOE, RAAOCO prepared	12	197,434.92	61,940.00		259,374.92
	Quarterly preparation of ESRE	Quarterly ESRE prepared	ESRE report uploaded before the deadline	4	108,717.45	55,720.00		164,437.45
					<b>2,240,545.56</b>	<b>813,000.00</b>	<b>80,000.00</b>	<b>3,133,545.56</b>

Prepared:

  
**CRESTYLEN P. RELON**  
Department Head

Reviewed: Local Finance Committee:

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

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

**CRESTYLEN P. RELON**  
Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LGU: LEYTE, LEYTE**

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

**Organizational Outcome :** Accounting Services

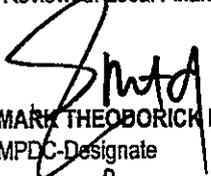
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-03-01-007	Governance Accounting Services				4,059,593.15	1,696,000.00	150,000.00	5,905,593.15
	Preparation of Journal Entry Vouchers for General, SEF and Trust Funds Accounts	Daily JEV Prepared	Prepared for Liquidation & be submitted to COA	3,000	373,290.00	175,000.00		548,290.00
	Preparation of subsidiary ledgers and General Ledgers, with Trial Balances with supporting schedules	Monthly Trial Balance Prepared	Prepared Trial Balance and submitted to COA Office	12	252,440.00			252,440.00
	Preparation of Statement of remittances to GSIS HDMF, Philhealth, BIR and other GOCC's	Monthly remittances prepared	Paid billings on time	155				-
	Review and Signing of certification for complete documentation for every transaction	Daily	Reviewed supporting documents	2,000	2,676,543.15		150,000.00	2,826,543.15
	Supervise Barangay Books of accounts and prepare financial statements of the component barangay	Prepared financial Statement	30 Barangay FS Prepared	150				-
	BIR Online Transaction of 30 Barangays	Monthly Transaction Online	30 Barangay BIR Online Confirmation meeting conducted monthly	360				-
	Exercise such other functions as maybe prescribed by law	Conduct meeting once a month		12		82,000.00		82,000.00
	Submit Original Documents to COA	Submit Original Documents Monthly	Prepared Original Documents	12		46,000.00		46,000.00
	Attend Training and Seminars	Attend Training and Seminar Scheduled Every Year	Training and Seminar	6		450,000.00		450,000.00
	Preparation of Journal Entry Vouchers of Barangay Transaction	Daily JEV	Prepare to be submitted to COA	2000		72,000.00		72,000.00
	Prepare Bank Reconciliation for General, SEF and Trust Funds Accounts	Monthly Transaction/Bank Statement	Prepare to be submitted to COA	108	252,440.00	300,000.00		552,440.00

	Prepare Bank Reconciliation for 30 Barangays	Monthly Transaction/Bank Statement	Prepare to be submitted to COA	100		72,000.00		72,000.00	
	Prepare RAO and SCBAA for Barangays	Yearly Consolidation of Transactions	Prepare to be submitted to COA	300		72,000.00		72,000.00	
	Prepare SAO and SCBAA for General, SEF and Trust Funds Accounts	Monthly Transaction	Prepare to be submitted to COA	150		72,000.00		72,000.00	
	Review and receiving vouchers every month for General, SEF and Trust Funds Accounts	Monthly Transaction	Reviewed vouchers for JEV preparation	2000	252,440.00			252,440.00	
	Prepare Accountant's Advice for General, SEF and Trust Funds Accounts	Weekly transaction	Prepare to upload advice	100		155,000.00		155,000.00	
	Review and Receive Inventory Report of 30 Barangay	Yearly Submission	Receive and Review to compare the Report and the Records in the book	30	252,440.00	200,000.00		452,440.00	
						<b>4,059,593.15</b>	<b>1,696,000.00</b>	<b>150,000.00</b>	<b>5,905,593.15</b>

Prepared:

  
**JOSELYN E. CABANGAL**  
 Department Head

Reviewed- Local Finance Committee:

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

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

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

Approved:

  
**ENGR. JED C. GRANADDS**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LGU: LEYTE, LEYTE**

**Office** : Municipal Treasury

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

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

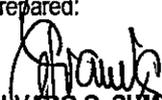
**Mission** : To ensure local treasury operations in consonant to mandated duties and functions.

**Organizational Outcome** :Treasury Operations Services

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-05-001-001	Collection of Local Taxes and disbursement of funds							
	<b>1. Revenue Generation and Collection</b>	A. Real Property Tax Collection	50% Collection efficiency Vs Target					
		B. Business Tax and Fess collection	At least 10% increase in business tax revenues compared to previous year or Php 1,920,000.00	Jan-Dec 2026	962,562.30	299,199.83	25,000.00	1,286,762.13
		C. Issuance of Official Receipts	100% of collection remitted everyday					
		D.Posting and Updating of Cashbooks	12 cashbooks updated					
		E. Deposit of Collections	100% of collection deposited intact					
	<b>2.Disbursement and Cash Management</b>	A.Processing of Disbursement Vouchers	100% of Disbursement Voucher processed with in the day					
		B. Payroll and Cash Advance Disbursement	100% of cash Advances released with in the specified time	Jan-Dec 2026	962,562.30	299,199.83	25,000.00	1,286,762.13
		C. Check disbursement to payee	All check issued with in the month is released to payess					
	<b>3. Accountability and Discipline</b>	A. Bonding of Accountable Officers	9 MTO Personnel, 2 Elected	Jan-Dec 2026	962,562.30	299,199.83	25,000.00	1,286,762.13
	<b>4.Treasury Record Keeping and Financila Reporting</b>	A. Submission of Electronic Statement of Receipts and Expenditures	ESRE Reports submitted quarterly before deadline	Jan-Dec 2026	962,562.30	299,199.83	25,000.00	1,286,762.13
	<b>5. Support to Revenue Improvement Initiatives</b>	A. Tax information and Education Campaigns	Atleast 1 tax campaign conducted	Jan-Dec 2026	962,562.30	299,199.83	25,000.00	1,286,762.13
	B.Tax Mapping	New tax payers identified						

1000-000-3-1-05-001-001	<b>6. Capacity Development</b>	A. Attendance to trainings and Seminars B. Attendance to meeting and Conferences	Atleast 50% of Treasury Personnel sent to training 100% attendance in mandatory treasury-related conference	Jan-Dec 2026	962,562.32	299,199.85	25,000.00	1,286,762.17
	<b>TOTAL</b>				<b>5,775,373.82</b>	<b>1,795,199.00</b>	<b>150,000.00</b>	<b>7,720,572.82</b>

Prepared:

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

Reviewed Local Finance Committee:

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

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

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LGU : LEYTE, LEYTE**

**Officer** : Human Resource Management

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

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

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

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

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

AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-01-001-001	Strategic Performance Management System	SPMS/IPCR	Full Implementation of SPMS	2 IPCR per employee	100,000.00	50,000.00		150,000.00
	Appointments Preparation	Appointments	Appointment prepared, submitted and approved within prescribed period	As need arises	300,000.00	70,000.00		370,000.00
	Service Record updated	Service Records	Service Records updated on time as required	As need arises	250,000.00	70,000.00		320,000.00
	Leave Computation	Leave Cards	Leave Cards updated and processed	Monthly	100,000.00			100,000.00
	Monitoring Reports	Monthly and Quarterly Reports	Monthly and Quarterly reports prepared and submitted on time	Monthly or Quarterly	100,000.00	80,000.00		180,000.00
	Plantilla of Personnel updated	Plantilla of Personnel	Plantilla of personnel updated on time as required	As need arises	1,850,000.00	80,000.00		1,930,000.00
	Notice of Step Increment prepared	NOSI	Notice of Step Increment prepared within 10 minutes as required	As need arises	381,972.18	80,000.00		461,972.18
	JO Contract prepared	JO Contract	JO Contract prepared upon request of LCE	every 15th and 30th of the month		80,000.00		80,000.00

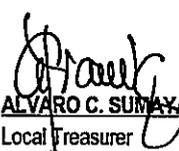
1000-000-3-3-01-001-001	JO employees payroll prepared and certified	JO's payroll	JO employees payroll prepared and certified within prescribed day of the month	As need arises		288,180.00		288,180.00
	SALN consolidated and submitted	SALN	SALN consolidated and submitted within the prescribed	Every 1st quarter	100,000.00			100,000.00
	Monthly report submitted	Monthly report		12 monthly report	150,000.00		60,000.00	210,000.00
1000-000-3-3-01-002-001	CSC Month Celebration	employees	CSC celebration conducted within the scheduled period of activities	September of every year		175,000.00		175,000.00
1000-000-3-3-01-003-001	Salamat Paalam Program	retiree's	Retirees recognized with in the scheduled activities	December of every year		150,000.00		150,000.00
					3,331,972.18	1,123,180.00	60,000.00	4,515,152.18

Prepared:

Reviewed: Local Finance Committee

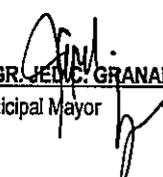
  
IDALYNE L. ARANTE  
Department Head

  
MARK THEODORICK D. SULLA  
MPDC Designate

  
ALVARO C. SUMAYAN, JR.  
Local Treasurer

  
CRESTYLEN P. RELON  
Local Budget Officer

APPROVED:

  
ENGR. JENC. GRANADOS  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026  
LEYTE, LEYTE**

**Mandate** : The Municipal Assessors office shall take charge in the appraisal and assessments of real property in coordination with Provincial Assessor's Office Province of Leyte.

**Vision** : Effective discharge of the function in the appraisal and assessment of real property

**Mission** : To ensure appraisal and assessment of all real property in the Municipality of Leyte

**Organizational Outcome** : Assessment of Real Property Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-06-001-001	Assessment of Real Property Services	Real property record (Transferred, Cancelled, Anotated, etc) as requested	Real property record (Transferred, Cancelled, Anotated, etc) as requested	30 RPU'S	1,558,966.57	218,080.00	250,000.00	2,027,046.57
	Administrative Services	Request for different Certification issued	Request for different Certification issued	200 Certification	1,236,421.76	172,960.00		1,409,381.76
	Appraisal and assessment of newly discovered real property within the	Newly Real Property discovered	Newly Real Property discovered	50 RPU'S	1,075,149.36	150,400.00		1,225,549.36
	Local Tax Mapping and Implementation of the Revision Records as to Land Classification in Conformity with the Approved CLUP and Zoning Ordinance	Real property record Revised as to Land Classification	Real property record Revised as to Land Classification	All 30 Barangays /All Affected areas of Approved CLUP and Zoning Ordinance	1,505,209.10	210,560.00		1,715,769.10
	<b>TOTAL</b>				<b>5,375,746.80</b>	<b>752,000.00</b>	<b>250,000.00</b>	<b>6,377,746.80</b>

Prepared:

  
**HERNANITA O. RAGORO**  
Department Head

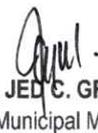
Reviewed Local Finance Committee:

  
**MARK THEODORICK D. SULLA**  
MPDC Designate

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

  
**CRESTYLEN P. RELON**  
Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LGU: LEYTE, LEYTE**

**Office** : Municipal Civil Registry

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

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

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

**Organizational Outcome:** Civil Registration Services

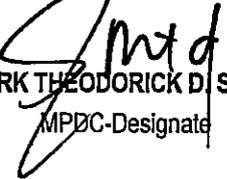
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-12-001-001	<b>Civil Registration Services</b>						70,000.00	70,000.00
	Registration of Birth, Marriage Death and Process Court Order/Decree, Legal Instruments and Supplemental Reports	Registered Birth, Marriage Death and Court Order/Decree an annotated CR Documents	Registered all vital events received in the office	100%	2,296,105.43	216,950.00		2,513,055.43
	Marriage License Issued	Marriage License	Issued Marriage License	100%	229,610.54	21,695.00		251,305.54
	Certification of Civil Registry documents issued	Certifications of birth, marriage death and legal instrument	Issued Cert. of Civil Registry documents	100%	459,221.10	43,390.00		502,611.10
	Accept petitions filed pursuant to RA 9048 and RA 10172	Annotated Civil Registry documents	Petitions verified and granted	100%	229,610.54	21,695.00		251,305.54
	Subscribed affidavit affecting civil registry documents	Joint affidavits	Joint affidavit subscribed	100%	229,610.54	21,695.00		251,305.54
	Certified True Copies of Civil registry documents issued	Certified true copies of CR documents	Certified true copies of CR documents issued	100%	459,221.10	43,390.00		502,611.10
Registry Books updated	Updated CR Books	Posted all registered CR documents	6	229,610.54	21,695.00		251,305.54	

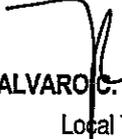
1000-000-3-1-12-001-001	Submission of Monthly Reports	Monthly report submitted timely	Timely submission of monthly report	12	229,610.54	36,695.00		266,305.54
	BREQS Processing	PSA Civil Registry documents	Civil Registry BREQS Transmitted		229,610.53	21,695.00		251,305.53
1000-000-3-1-12-002-001	Civil Registration Month	Participated CRM Launching and Caravan and Conducted Civil Mass Wedding	Participate CRM Launching and Caravan and Conduct Civil Mass Wedding	30 couples		65,000.00		65,000.00
1000-000-3-1-12-003-001	National Statistics Month	Hanging of Tarpaulin	Hanging of Tarpaulin			3,000.00		3,000.00
	<b>TOTAL</b>				<b>4,592,210.86</b>	<b>516,900.00</b>	<b>70,000.00</b>	<b>5,179,110.86</b>

Prepared:

  
**LIGAYA D. APACIBLE**  
 Department Head

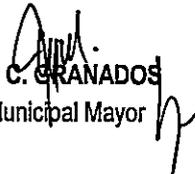
Reviewed: Local Finance Committee:

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

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

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

Approved:

  
**JED C. GRANADOS**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026  
LEYTE, LEYTE**

**Office:** General Services

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

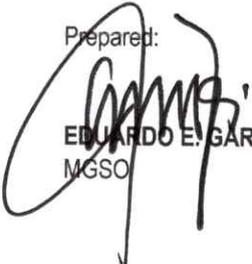
**Vision** A strong and dynamic General Services Office composed of hardworking competent employees mindful of the current and future needs of the Municipality

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

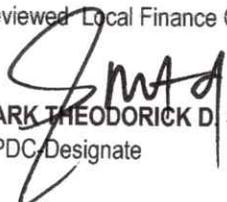
**Organizational Outcome:** Property and Supply Management

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-0000-3-3-02-001-001	<b>Property and Supply Management</b>							
	Store Keeping of commonly used supplies	quarterly	Stored commonly used supplies and delivered to end user	2	461,470.00	1,004,400.00	150,000.00	1,615,870.00
	Acceptance of newly purchased supplies and materials and office equipments	monthly	as the need arises	150	352,835.00	879,850.00		1,232,685.00
	Registration of Government Vehicles (2&4 Wheels)	once a year	Vehicles Registered	17	134,958.48	745,462.00		880,420.48
	Renewal of Government Vehicle Insurance (2&4 Wheels)	once a year	Vehicles Insured	17	152,835.00	560,000.00		712,835.00
	Insurance of Government Buildings	once a year	Government Buildings Insured	11	252,835.00	771,768.00		1,024,603.00
	Liquidation of Fuel	monthly	Fully liquidated fuel and liquidation submitted to MACCO	12	87,440.00	660,160.00		747,600.00
	Preparation of Monthly Reports (RSMI, Stock Cards)	monthly	Stock cards are updated and RSMI were submitted to MACCO	12	87,440.00	920,320.00		1,007,760.00
	Maintenance and Janitorial services	daily	Well maintained Municipal Street, Plaza, Parks and Other Government Facilities .	17	101,890.00	5,475,040.00		5,576,930.00
<b>TOTAL</b>					<b>1,631,703.48</b>	<b>11,017,000.00</b>	<b>150,000.00</b>	<b>12,798,703.48</b>

Prepared:

  
EDUARDO E. GARCIA  
MGSO

Reviewed Local Finance Committee:

  
MARK THEODORICK D. SULL  
MPDC Designate

  
ALVARO C. SUMAYAN, JR.  
Local Treasurer

  
CRESTYLEN P. RELON  
Local Budget Officer

Approved:

  
ENGR. JED C. GRANADOS  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026  
LEYTE, LEYTE**

**Department/Office:** Municipal Disaster Risk Reduction and Management Office

**Mandate:** Uphold the People's Constitutional Rights to Life and Property, By Addressing the Root Causes of Vulnerabilities to Disasters,

**Vision:** Municipality of LEYTE having a functional disaster risk reduction and management system from the barangay to the municipal

**Mission:** To apply innovative approaches and technologies to enhance community resilience to disaster risks through effective coordination

**Organizational Outcome:** Delivery of basic services to the community

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-3-03-001-001	1. Receive and review the following: a. Barangay Disaster Risk Reduction and Management (BDRRM) Plan b. Barangay Disaster Risk Reduction and Management Fund and Investment Plan c. Utilization report of the Barangay 5% Calamity Fund	a. Received and reviewed the necessary documents required by the Republic Act 10121 b. Ensure all Programs, projects and activities are in lign with the Disaster Risk Reduction and Management	100% barangay submitted and complied the necessary documents required by Republic Act 10121	Thirty (30) barangays in the Municipality of Leyte	200,000.00	300,000.00		500,000.00
	2. Formulate and update the following: a. Comprehensive Municipal Disaster Risk Reduction and Management Plan (CMDRRMP) b. Municipal Contingency Plan (MCP) on Tropical Cyclone c. Municipal Contingency Plan (MCP) on Earthquake/Fault Line d. Municipal Disaster Risk Reduction and Management Fund and Investment Plan (MDRRMFIP)	Comprehensive MDRRMP Plan, Municipal Contingency Plan on Tropical Cyclone and Earthquake/Fault Line, and Municipal DRRM Fund and Investment Plan updated	100% MDRRM Plan are updated	2026	1,000,000.00	200,000.00		1,200,000.00
	3. Update data on natural hazards and risk provided by the Philippine Institute of Volcanology and Seismology (PHIVOLCS), Mines and Geosciences Bureau (MGB) and Department of Science and Technology_Philippine Atmospheric, Geophysical, and Astronomical Services Administration (DOST_PAGASA). a. Flood prone area b. Landslide prone area c. Earthquake/Fault Line	Natural hazards and risk in the municipality of leyte updated	100% data are updated	Thirty (30) barangays in the Municipality of Leyte	826,391.23	100,000.00		926,391.23

1000-000-3-3-03-001-001

4. Conduct Information, Education and Communication (IEC) Campaign on: a. Disaster Risk Reduction and Management b. Climate Change Adaptation and Mitigation	Information, Education and Communication Campaign on Disaster Risk Reduction and Management and Climate Change Adaptation and Mitigation conducted	80% Presence of post activity report for Information and Education Campaign Conducted	Thirty (30) barangays in the Municipality of Leyte	500,000.00	300,000.00		800,000.00
5. Conduct monitoring of the Early Warning System installed in the municipality of leyte: a. Water level gauge b. Rain gauge c. Strong motion sensor apparatus d. Philippine earthquake intensity meter network	Monitoring of the early warning system installed in the municipality of leyte conducted and recorded to the MDRRMO data base for future reference during the update of the MDRRM Plan.	Timely monitoring and recording	During Tropical Cyclone and Earthquake	100,000.00	200,000.00		300,000.00
6. Capacity building on: a. Emergency Operation Center b. Incident Command System c. Management of the dead and the missing d. First aid and Basic Life Support e. Water Search and Rescue f. Mountain Search and Rescue g. Urban Search and Rescue h. High angle and low angle search and rescue	Capacity building conducted to the members of the Leyte Search and Rescue Team, Barangay Emergency Response Team and Accredited Disaster Volunteers in the municipality of leyte	100% participation from the Leyte Search and Rescue Team, Barangay Emergency Response Team and the Accredited Disaster Volunteers in the municipality of leyte	a. Barangay Emergency Response Team b. Leyte Search and Rescue Team c. Accredited Disaster Volunteers	100,000.00	200,000.00		300,000.00
7. Deployment of the Leyte Search and Rescue Team to: a. Facilitate emergency transport of patient to the nearest clinic and hospital for further evaluation and management b. Implement pre-emptive and force evacuation c. Facilitate during the distribution of relief commodities d. Conduct clearing operations	Leyte Search and Rescue Team deployed during emergency situation	95% emergency response provided	Thirty (30) barangays in the Municipality of Leyte	200,000.00	200,000.00		400,000.00
8. Establish Memorandum of Agreement between Local Government Unit LGU of Leyte, Leyte and the Private Sectors to enhance the capacity of the MDRRM Office towards disaster response and disaster rehabilitation and recovery	Memorandum of agreement established	80% of the private sectors agreed on entering into Memorandum of Agreement with LGU	All private sectors with potential as DRRM Stakeholders	100,000.00	200,000.00		300,000.00

1000-000-3-3-03-001-001	9. Consolidate and submit the monthly utilization report of the 5% Calamity Fund to the office of Commission on Audit (COA), Department of the Interior and the Local Government (DILG), Office of the Civil Defense (OCD) and Municipal Planning and Development Office (MPDO)	Utilization report of the 5% calamity fund submitted	100% submission of the utilization report	Quarterly	100,000.00	300,000.00	400,000.00
	10. Facilitate during the conduct of quarterly Municipal Disaster Risk Reduction and Management Council (MDRRMC) Meeting	MDRRM Council meeting facilitated quarterly	90% attendance	35 members of the MDRRMC	100,000.00	262,000.00	362,000.00
				<b>TOTAL:</b>	<b>3,226,391.23</b>	<b>2,262,000.00</b>	<b>5,488,391.23</b>

Prepared by:

RAFAEL S. LUCBAN, RN  
MDRRMO V

Reviewed by: Local Finance Committee

MARK THEODORICK D. SULLA  
MPDO-Designate

ALVARO C. SUMAYAN, JR.  
Municipal Treasurer

CRESTYLEN P. RELON  
Municipal Budget Officer

Approved by:

ENGR. JED C. GRANADOS  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LGU: LEYTE, LEYTE**

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

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

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

**Organizational Outcome:** Social Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-500-3-2-05-001-001	<b>Social Services</b>	Social Welfare Programs and Services are implemented.	100% accomplishment of PPAs under the MSWDO and 100% utilization of budget appropriated for all social welfare programs.		4,896,185.37	1,388,400.00	100,000.00	6,384,585.37
3000-500-3-2-05-016-001	<b>Assistance to Individual in Crisis (AICS)</b>	Emergency assistance (medical, burial, transportation, shelter and food) to indigent and financially incapacitated constituents in crisis situations are provided timely.	100% of Individuals in crisis who sought for help are provided with immediate and appropriate assistance.	100%		2,000,000.00		2,000,000.00
3000-500-3-2-05-015-001	<b>Cash Assistance to Indigent Solo Parents</b>	120 Registered indigent solo parents are provided with Php100.00 monthly cash subsidy for calendar year 2026.	100% of targeted indigent solo parents received financial aid for their family's subsistence needs.			1,000,000.00		1,000,000.00
3000-500-3-2-05-008-001	<b>Family and Community Welfare Program</b>	Livelihood skills trainings are conducted and capital assistance are extended to 5 DSWD-SLP Livelihood Associations as LGU counterpart.	5 (100%) DSWD-SLP Associations are organized and are engaged in sustainable and productive livelihood ventures.	100%		400,000.00		400,000.00
	<b>PAILAW Program</b>	Pailaw client are served	100% indigent families who applied for PAILAW program are served	100%				

3000-500-3-2-05-014-001	<b>Women Welfare Program</b>							
	Conduct of Women's Forum	Women's Forum is conducted as one of the activities of the Women's Month Celebration.	Increased awareness among disadvantaged women of their rights, existing protective laws and their opportunities for an improved quality of life.	100%		235,200.00		235,200.00
	2026 Women's Month Celebration Culmination Program	2026 Women's Month Celebration Culmination Program conducted with maximum participation and involvement of 30 component barangays.	All 30 BLGUs have actively participated in the culmination activity for the 2026 Women's Month Celebration	100%		64,800.00		64,800.00
3000-200-3-1-11-025-001	<b>Women and Children Center Operational Expenses</b>	Food supplies, personal care items and household cleaning products are purchased for the operation of the facility.	All clients placed in Women and Children Center are provided with food, personal care items and other needs as part of the MSWDO's protective social services.	100%		80,000.00		80,000.00
3000-500-3-2-05-009-001	<b>Support to Disabled Welfare Program</b>							
	2026 PWD Rights Week Celebration	2026 PWD Rights Week Celebration Conducted	Able PWDs from 30 component barangays have attended important activities relative to PWD rights promotion.	100%		220,190.00		220,190.00
	Cash Assistance during PWD Birthdays	Php500.00 cash assistance is extended to 600 registered persons with disabilities during their birthdays.	600 registered persons with disabilities received Php500.00 cash assistance during their birthdays.	100%		300,000.00		300,000.00
3000-500-3-2-05-013-001	<b>Elderly Welfare Program</b>							
	Provision of Social Services to Senior Citizens	All Senior Citizens are provided with social services on time.	All senior citizens received special social services.	100%		92,000.00		92,000.00
	2026 Senior Citizen's Week Celebration	Activities relative to the celebration are undertaken successfully with the active participation of senior citizens.	All activities planned for the 2026 Senior Citizens Week Celebration are undertaken with maximum participation of the elderly people and their chapter organizations from 30 component barangays.	100%		240,000.00		240,000.00

	Provision of One-time incentive to SC Chapter Presidents	30 SC Chapter Presidents are given Php1,500.00 as incentive for facilitating the provision of services to fellow SC in their respective barangays.	All SC Chapter Presidents received Php1,500.00 incentive during SC Week Celebration	100%		150,000.00		150,000.00
	Senior Citizens Social Pension Payout	3438 indigent senior citizens are given their quarterly social pension from the DSWD.	100% of the social pension program beneficiaries received their quarterly pension from DSWD.	100%		112,000.00		112,000.00
3000-500-3-2-05-017-001	MCPC Related PPAs <b>Child and Youth Welfare Program</b>	PPSAs for the protection and promotion of the rights of children are implemented.	100% accomplishment of PPSAs for children under their survival, developmental, participation and	100%		223,000.00		223,000.00
3000-500-3-2-05-018-001	<b>Nutrition Month Celebration</b>	National Nutrition Month is celebrated through various activities relative to the theme.	100% of activities relative to the National Nutrition Month are conducted with maximum participation from stakeholders.	100%		186,300.00		186,300.00
3000-500-3-2-05-024-001	<b>Incentive to SNP Volunteers</b>	SNP Volunteers of 30 component barangays are given incentives bi-monthly.	30 SNP Volunteers are given a Php1,500.00 bi-monthly incentive.	100%		270,000.00		270,000.00
3000-500-3-2-05-003-001	<b>Subsidy to Child Development Workers</b>	Subsidies to 36 child development workers are provided monthly.	36 child development workers are provided with monthly subsidy amounting to Php2,000.00 for calenday year 2026.	100%		864,000.00		864,000.00
3000-500-3-2-05-002-001	<b>One Time Incentive to Child Development Workers</b>	performance incentives are provided to 36 child development workers.	Increased work productivity and performance of all child development workers.	100%		74,000.00		74,000.00
3000-500-3-2-05-024-001	<b>Provision of Training to CDWs and SNP Volunteers</b>	36 child development workers and 30 SNP volunteers have undergone capacity enhancement training on the implementation of ECCD programs and services.	100% of child development workers and SNP volunteers have shown improved performance of their duties and functions as impelenters of ECCD programs and services.	100%		170,810.00		170,810.00

3000-500-3-2-05-005-001	<b>Special Program for OSCY</b>	Support services and programs for out of school children and youth are provided.	Increased number of out of school children and youth are reintegrated to formal school, enrolled in alternative learning system and other learning modalities.	100%		150,000.00		150,000.00
3000-500-3-2-05-020-001	<b>Parent Effectiveness Program (PES)</b>	Conduct of parenting capacity enhancement activities to parents and guardians of CAR/CICLs; solo parents, DCSPGs, and 4Ps beneficiaries.	90% of targeted PES beneficiaries have expressed commitment to fulfill their parental responsibilities and to change dysfunctional family practices in order to promote a meaningful and nurturing environment within the family circle.	100%		166,000.00		166,000.00
	<b>Provision of Incentives to barangays implementing PES</b>	30 Barangay Local Government Units are implementing PES and are given incentives.	100% of component barangays are implementing PES and are given incentives of Php5,000.00.	100%		150,000.00		150,000.00
3000-500-3-2-05-006-001	<b>Campaign Against Rape, Child Pornography &amp; Trafficking in Persons</b>	Advocacy activities that increase the awareness of the public and duty-bearers from 30 barangays on rape, child pornography and trafficking in persons are conducted.	all (100%) of activities aimed to reduce the incidence of rape, trafficking in persons and the prevention of the proliferation of child pornography are successfully undertaken.	100%		110,000.00		110,000.00
3000-500-3-2-05-023-001	<b>Conduct Family and Youth Development Sessions</b>	Conducted sessions/activities to 4Ps beneficiaries on relevant topics/issues that will enhance the well-being of the family and the youth.	Sessions for 4Ps beneficiaries aimed at helping them attain improved living conditions are conducted in 30 barangays.	100%		150,000.00		150,000.00
3000-500-3-2-05-022-001	<b>Support to 4Ps</b>	Support services are provided to beneficiary households who graduated from 4Ps.	100% of 4Ps graduate beneficiaries deemed still in need of follow-up interventions to attain self-sufficiency are extended necessary isocial services.	100%		150,000.00		150,000.00

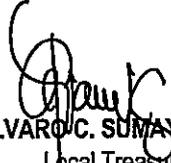
3000-500-3-2-05-007-001	Care and Maintenance of CICLS in RRCY and Sexually Abused Children Regina Coell Shrine of Great Mercy Foundation	Special protective services and interventions to CICLS and children who are victims of abuse are provided timely.	CICLS are rehabilitated and children who are victims of abuse received psychosocial interventions which helped them regain their self-worth and confidence and develop a positive outlook in life.	100%		150,000.00		150,000.00		
3000-500-3-2-05-021-001	Children's Month Celebration	Conduct of activities relevant to the theme of the 34th National Children's Month Celebration.	100% of activities that promote the rights and welfare of children relative to the theme and focus of the annual celebration are effectively undertaken resulting to policy change and improved programs and services for children.	100%		225,100.00		225,100.00		
<b>TOTAL</b>							<b>4,896,185.37</b>	<b>9,321,800.00</b>	<b>100,000.00</b>	<b>14,317,985.37</b>

Prepared:

  
**NIERNA S. DOLLER**  
 Department Head

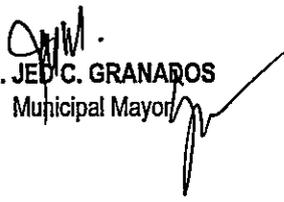
Reviewed Local Finance Committee:

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

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

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LGU: LEYTE, LEYTE**

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

**Vision** : Proactive Steward and Healthy Community

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

**Organizational Outcome:** Health Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-200-3-1-11-001-001	<b>Health Services Delivery</b>	To improve service provision by providing equitable access to health services, efficient provision of continuity of care and service provision that is responsive to client's health needs or preferences	Health programs and projects 100% implemented and delivered		13,005,556.24	7,024,000.00	120,000.00	20,149,556.24
		Supplying management	90% of supply readily available	as needed				
		Procurement of needed medical and laboratory equipment	Medical and laboratory equipment needed procured					-
		Ancillary - Laboratory	Perform essential laboratory exams	Increased provision of laboratory services by 80%				
	Out-Patient Department / General Consultation	Provide Drugs and Medicines for Out patients regardless of age	Reduce incidence of morbidity, mortality due to communicable and non communicable diseases and to reduce out of pocket expense					-
3000-200-3-1-11-003-001	<b>Expanded Program on Immunization Program</b>	Conduct Expanded Program on Immunization	95% of 0-12 mos old babies immunized			195,000.00		195,000.00
		Conduct of School Based Immunization for Grade 1, Grade 4 and Grade 7	Reduce mortality and morbidity due to vaccine preventable disease; reduce Neonatal Mortality by 5%, Infant Mortality by 5%; Underfive mortality by 5%  To provide additional protection to identified vulnerable groups from other vaccine preventable disease through evidence-based new vaccines					-

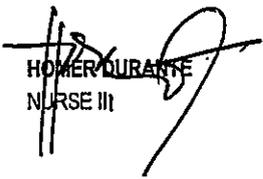


3000-200-3 1-11-010-001	<b>Integrated Management of Childhood Illness Program</b>							
3000-200-3 1-11-011-001	<b>DRRM-H Program</b>	Institutionalize DRRMH	Accomplish all key indicators in institutionalization of DRRMH			100,000.00		100,000.00
3000-200-3 1-11-012-001	<b>Integrated Helminth Control Program</b>	Soil Helminthiasis Control Program: Deworming Program	95% of vulnerable groups dewormed			70,000.00		70,000.00
3000-200-3 1-11-013-001	<b>HIV/AIDS, STD and Hepatitis Program</b>	Improve access to program-specific health services	Increase screening and testing rate by 50%			300,000.00		300,000.00
3000-200-3 1-11-014-001	<b>Mental Health Program</b>	Improve access to mental health services	Manage 95% of diagnosed mental health disorders			300,000.00		300,000.00
3000-200-3 1-11-015-001	<b>Operation Tuli Program</b>		Circumcision procedures conducted			150,000.00		150,000.00
3000-200-3 1-11-018-001	<b>Blood Donation Program</b>	Increase blood donation rate	Achieve 1% blood donation rate out of the target population			100,000.00		100,000.00
3000-200-3 1-11-017-001	<b>Garantisadong Pambata Program</b>	Provision of incentives to CHT/BHW	CHT/BHW incentives provided	30 barangays		400,000.00		400,000.00
3000-200-3 1-11-018-001	<b>Measles Elimination Campaign</b>	Decreased incidence of measles infection	Conduct campaign activities for measles elimination			120,000.00		120,000.00
3000-200-3 1-11-019-001	<b>Nutrition Program</b>	Decrease incidence of malnutrition	Decrease incidence of malnutrition by 5%			140,000.00		140,000.00
		Iron Supplementation for sick children	100% of vulnerable groups provided with iron supplementation					
		Management of Severe Acute Malnutrition	95% of SAM Managed					
		MAM Outpatient Therapeutic Care	90% of 6-71 MAM identified					
		Conduct Operation Timbang	95% of 0-71 months old children weighed					

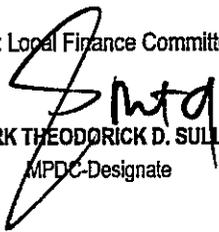
		<p>Micronutrients Supplementation for identified malnourished child, pregnant and lactating</p> <p>Provision of Iron, Calcium Supplementation</p>	<p>100% of identified malnourished children, pregnant, and lactating mothers given micronutrients supplementation</p> <p>95% of pregnant women covered</p>	2868				
3000-200-3 1-11-002-001	<b>Disease Epidemiology and Surveillance Program</b>	Functional Local Epidemiologic Surveillance Unit and Disease Surveillance system	<p>100% of COVID-19 Cases are identified and managed accordingly</p> <p>80% of notifiable diseases reported weekly</p>			100,000.00		100,000.00
3000-200-3 1-11-020-001	<b>Environmental Health and Sanitation Program</b>	<p>Intensify Environmental Health Programs</p> <p>Food Sanitation: Prevent food borne outbreaks</p> <p>Septage Management: Prevent Contamination of ground water sources</p>	<p>80% of household with sanitary toilet</p> <p>100% of water source sampled and treated</p> <p>100% of food establishment</p> <p>100% of water source sampled and treated</p> <p>100% of food establishment</p> <p>95% of health certificates, sanitary permits, inspection/evaluation of food establishment, hygiene kits issued/provided</p> <p>80% with proper septage disposal</p>			150,000.00		150,000.00
3000-200-3 1-11-021-001	<b>Barangayanihan Program</b>	Provision of Drugs and Medicine Supplies	Provision of health services to all 30 barangays	30 barangays		570,000.00		570,000.00

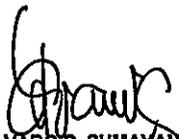
3000-200-3 1-11-005-001	<b>Prevention and Control of Non-communicable Disease</b>  Cardiovascular Diseases and Diabetes Mellitus Control Program	Management of identified cases  Provision of maintenance medication for lifestyle related diseases	100% of identified cases appropriately managed  100% of maintenance medications dispensed			500,000.00		500,000.00	
3000-200-3 1-11-004-001	<b>Support to Local Health Board</b>	Conduct quarterly meeting	Conduct 4 meetings per year			130,000.00		130,000.00	
						<b>13,005,556.24</b>	<b>11,369,000.00</b>	<b>120,000.00</b>	<b>24,494,556.24</b>

Prepared by:

  
**HOMER DURANTE**  
 NURSE III

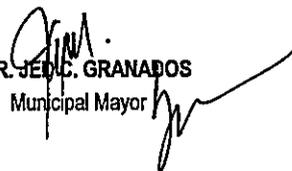
Reviewed: Local Finance Committee:

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

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

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

Approved:

  
**ENGR. JEDD C. GRANADOS**  
 Municipal Mayor

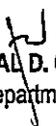
**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LGU: LEYTE, LEYTE**

- Mandate** : The LGU-MAO responsible for the promotion of agricultural growth and development focused on the upliftment of the quality of human lives, particularly those of the small farmers and fishers and on the sustainability of resource productivity.
- Vision** : To have a progressive rural economy trobbing with dynamic agro-industrial communities, propelled by organized and self-reliant entrepreneurs doing profitable business from agriculture.
- Mission** : To promote social justice and equity, reinforces the current development perspective that recognizes the need to increase farm incomes and to achieve equitable and sustainable growth.
- Organizational Outcome:** To ensure develop the rational and sustainable use of the resources to modernize and maximize agricultural productivity and equity and transformed the sector from a resource-based to a technology-based industry.

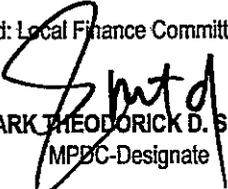
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-000-3-2-03-001-001	<b>Agricultural Services</b>	Implementation of Agricultural Services	Agricultural Services Implemented	100 % served	4,971,050.01	3,827,145.88	-	<b>8,798,195.89</b>
8000-000-3-2-03-002-001	<b>Implementation of Integrated Coastal Resource Management Program</b>	Increased fisheries production, existing fish sanctuaries and MPAs	Integrated CRM Implemented	100% served		500,000.00		<b>500,000.00</b>
8000-000-3-2-03-003-001	<b>Honoraria of Barangay Agriculture Worker</b>	Able to deliver services to barangay easily and prompt.	Accessible services extended to barangays easily and prompt	100% served		360,000.00		<b>360,000.00</b>
8000-000-3-2-03-004-001	<b>Organic Agricultural Implementation Program</b>	Increased Agricultural Production through Strengthened Organic Agriculture	Prioritizing Organic Agriculture	100 % served		200,000.00		<b>200,000.00</b>
8000-03-02-003-005-001	<b>Treatment/Vaccination and Deworming</b>	Improved Health Condition of Livestock and Increased Livestock Production	Services Provided for Lovestock Treatment, Vaccination and Deworming	100 % served		350,000.00		<b>350,000.00</b>
8000-000-3-2-03-006-001	<b>Provision of Training and Technical Assistance to Farmers</b>	Improved Skills of Local Farmers and Fisherfolks	Proper Training and Technical Assistance Provided	100 % served		203,000.00		<b>203,000.00</b>
8000-000-3-2-03-015-001	<b>Implementation of Corn Production Program</b>	Increased Corn Production	Corn Production Program Implemented	100 % served		240,000.00		<b>240,000.00</b>
8000-000-3-2-03-007-001	<b>Establishment of Techno Demo on FFS on Rice</b>	Improved Technology on Rice Production & Management Strategy	Techno-Demo/FFS on Rice Production Established	100 % served		60,000.00		<b>60,000.00</b>
8000-000-3-2-03-008-001	<b>Agri-Aqua Trade Fair</b>	Showcase of Agri-Aqua Products During Market day/Trade Fair	Activity on Showcase of Agri-Aqua Products Facilitated	100 % Served		280,000.00		<b>280,000.00</b>
8000-000-3-2-03-010-001	<b>Gulayan sa Bawat Bahay Program</b>	Increased Income of Marginal Vegetable Growers and the Family in General	Gulayan sa Bawat Bahay Program Implemented, Access to Free Seeds Availed	100 % served		250,000.00		<b>250,000.00</b>
8000-000-3-2-03-009-001	<b>Law Enforcement on Sea Borne Patrol</b>	Strengthened Fishery Law & Implementation of Municipal Fishery Ordinance	Law Enforcement Implemented	100 % served		50,000.00		<b>50,000.00</b>

8000-000-3-2-03-011-001	AFC/MFARC Trainings/Conferences	Transfer and updates of Technology	Training and Conferences Conducted	100 % served		230,000.00		230,000.00	
8000-000-3-2-03-012-001	Anti-Stray Dog Campaign Program	Increased Awareness on Anti-Stray Dog Ordinance	Anti-Stray Dog Ordinance Implemented	100 % served		230,000.00		230,000.00	
8000-000-3-2-03-013-001	Support to Young Farmers	IEC and Trainings of Young Farmers	Support to Young Farmers Provided	100 % served		200,000.00		200,000.00	
8000-000-3-2-03-014-001	Support to Farmers Association and CSO's	Increased Supports to Farmers Association and CSOs	Support to Farmers Associations and CSO's Extended	100 % served		150,000.00		150,000.00	
<b>TOTAL</b>						<b>4,971,050.01</b>	<b>7,130,145.88</b>	<b>0.00</b>	<b>12,101,195.89</b>

Prepared:

  
**MICHEAL D. CABILLO**  
 OIC-Department Head

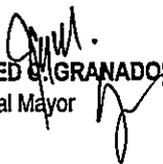
Reviewed: Local Finance Committee:

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

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

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR CY 2026**  
**LGU: LEYTE, LEYTE**

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

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

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

**Organization Outcome** : Engineering Services

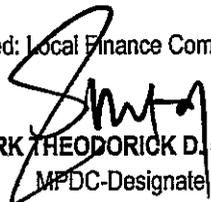
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-000-3-1-10-001-001	Implementation of National funded Projects and compliance to DILG portal systems and other national program mandates	Infra Projects funded by National Government (Funds downloaded to LGU) were implemented.	100% National funded Infra Projects implemented within the period indicated in the Project Implementation Schedule and upon downloading of funds based on stipulations provided for in the MOA.	100.00%				
		DED Packaging and other technical docs needed for the National Government Projects prepared	100% Project Proposal, DED Packaging and other technical docs needed for the National Government Projects prepared within the deadline set by the National government agencies.	100.00%	1,182,721.35	239,736.00		1,422,457.35
		DILG System programs - Subaybayan-RLIP, RSSA, RBIS and LRMPAT complied	100% DILG System programs ie, Subaybayan-RLIP, RSSA, RBIS and LRMPAT accomplished within the scheduled date	100.00%				
	Technical Assistance to Barangays in the preparation of DED & program of works	Technical assistance rendered in the preparation of POW of Barangay Infra Projects.	100% Technical assistance rendered to 30 component barangays in the preparation of engineering plans and Program of Works	60 Barangay Projects	1,182,721.35	239,736.00		1,422,457.35
	Implementation of local projects identified in the CY 2026 AIP	Detailed Engineering Design (DED), Program of Works, Detailed Estimates, Construction Schedule and other technical and other construction management documents prepared	30 Locally funded infra projects implemented	30 Locally Funded Projects	2,759,683.14	559,384.00		3,319,067.14
SWA, Inspection Reports, RPMES Forms and other construction management documents necessary during implementation of the projects		60 SWA, Inspection reports, RPMES Forms, and other relevant technical and construction management documents prepared	60 SWA, inspection reports, RPMES forms, Completion docs etc.	1,182,721.35	239,736.00		1,422,457.35	

8000-000-3-1-10-001-001	Enforcement of PD 1096 otherwise known as the National Building Code of the Philippines	Building Permit, Certificate of Occupancy and other Ancillary Permit Issued	100% Building permits, Certificate of Occupancy and other Ancillary Permit issued within 3 working days upon receipt of complete documentary requirements and payment of BP fee	20 Building Permits and Certificate of Occupancy Issued, 100 Electrical Permits Issued	788,480.90	159,824.00		948,304.90
	Other Office Routine Functions	Other office routine works performed and completed	PPMP, Procurement related documents, Periodic reports, and the like were prepared	100% prepared and completed	788,480.90	159,824.00		948,304.90
	<b>TOTAL</b>				<b>7,884,808.98</b>	<b>1,598,240.00</b>	-	<b>9,483,048.98</b>

Prepared:

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

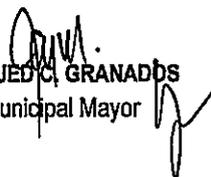
Reviewed: Local Finance Committee:

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

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

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADD**  
 Municipal Mayor

**STATEMENT OF INDEBTEDNESS C.Y 2026**  
**LGU: LEYTE, 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	
					Land Bank of the Philippines Ormoc Branch	15 years inclusive of 3 years grace period on principal payments (CY 2021-2036)	176,384,227.28	for various development projects	6,008,541.02	39,914,391.01	

Certified Correct:

Noted by:

  
**JOSELITO M. CABANGAL**  
 Local Accountant

  
**ENGR. JED C. GRANADOS**  
 Local Chief Executive

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2026**  
**LGU: LEYTE, LEYTE**

Description	Amounts
<b>1. Statutory and Contractual Obligations</b>	
1.1 5% MMDA Contribution for LGUs in NCR on (R.A.7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	3,228,899.25
1.4 Debt Service	27,500,000.00
1.5 Employees Compensation Insurance Premiums	160,800.00
1.6 Philhealth Contributions	1,471,534.80
1.7 Pag-ibig Contributions	336,000.00
1.8 Retirement and Life Insurance Premiums	7,069,117.04
<b>2. Budgetary Requirements</b>	
2.1) 20% of IRA for Development Fund	50,709,013.20
2.2) 5% Local Disaster Risk Reduction and Management	13,409,718.35
70% for Disaster Prevention/Mitigation	9,386,802.84
30% Quick Response Fund	4,022,915.51
2.3) Financial Assistance to Barangays (Php 1,000.00 minimum aid)	300,000.00
<b>3. Budgetary Requirements by Attribution</b>	
3.1) Gender and Development (GAD) Budget	17,440,493.00
3.2) Local Council for the Protection of Children	6,206,075.60
3.3) PPAs for Senior Citizens	1,491,000.00
3.4) PPAs for PWDS	925,620.00
3.5) PPAs to Combat HIV/AIDS	300,000.00
3.6) PPAs to Address Illegal Drugs	372,500.00
<b>4. Other Budgetary Requirements</b>	
4.1) Peace and Order Programs	1,300,000.00
4.2) Cash Subsidy for Solo Parents	1,000,000.00
<b>TOTAL</b>	<b>146,630,489.59</b>

Certified Correct:

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

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

  
**MARK THEOBORICK D. SULLA**  
MPDC Designate

Approved:

  
**ENGR. JED Q. GRANADOS**  
Municipal Mayor

## STATEMENT OF FUND ALLOCATION BY SECTOR FY 2026

## Municipality of Leyte

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Service 5	Other Services 6	Total 7
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	38,671,860.00	12,059,424.00	8,026,824.00	-	58,758,108.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,040,000.00	720,000.00	600,000.00	-	3,360,000.00
Representation Allowance (RA)	5-01-02-020	1,932,900.00	260,100.00	173,400.00	-	2,366,400.00
Transportation Allowance (TA)	5-01-02-030	1,932,900.00	260,100.00	173,400.00	-	2,366,400.00
Clothing and Uniform Allowance	5-01-02-040	595,000.00	210,000.00	175,000.00	-	980,000.00
Subsistence Allowance	5-01-02-050	-	183,600.00	-	-	183,600.00
Laundry Allowance	5-01-02-060	-	30,600.00	-	-	30,600.00
Hazard Pay	5-01-02-110	-	1,875,451.20	-	-	1,875,451.20
Year-End Bonus	5-01-02-140	3,222,655.00	1,004,952.00	668,902.00	-	4,896,509.00
Cash Gift	5-01-02-990	425,000.00	150,000.00	125,000.00	-	700,000.00
Longevity Pay	5-01-02-120	-	-	-	-	-
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
Mid Year Bonus	5-01-02-990	3,222,655.00	1,004,952.00	668,902.00	-	4,896,509.00
Personnel Benefit Contributions	5-01-03-010	-	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-020	4,646,383.20	1,447,130.88	963,208.88	-	7,056,722.96
PAG-IBIG Contribution	5-01-03-030	204,000.00	72,000.00	60,000.00	-	336,000.00
PHILHEALTH Contribution	5-01-03-030	966,796.50	301,485.60	200,670.60	-	1,468,952.70
ECC Contribution	5-01-03-050	102,000.00	30,000.00	30,000.00	-	162,000.00
Employees Compensation Insurance Premiums		-	6,000.00	-	-	6,000.00
Lumpsum Appropriation for the Implementation Salary Increase 3rd Tranche	5-01-01-010	1,630,411.14	487,899.91	239,745.38	-	2,358,056.43
Terminal Leave Benefits	5-01-04-030	2,113,655.87	664,437.25	450,806.13	-	3,228,899.25
Other Personnel Benefit Contribution						
Medical Allowance	5-01-04-990	595,000.00	210,000.00	175,000.00	-	980,000.00
Productivity Enhancement Incentive	5-01-04-990	350,000.00	150,000.00	125,000.00	-	625,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>62,651,216.71</b>	<b>21,128,132.84</b>	<b>12,855,858.99</b>	<b>-</b>	<b>96,635,208.54</b>
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses-Local	5-02-01-010	3,059,192.00	737,520.00	700,000.00	-	4,496,712.00
Training Expenses	5-02-02-010	2,180,000.00	587,520.00	230,000.00	-	2,997,520.00
Office Supplies Expenses	5-02-03-010	2,122,392.00	380,000.00	250,000.00	-	2,752,392.00
Accountable Forms Expenses	5-02-03-020	189,335.00	-	-	-	189,335.00
Drugs & Medicines Expenses	5-02-03-070	-	2,000,000.00	-	-	2,000,000.00
Medical, Dental, Laboratory Supp Expenses	5-02-03-080	-	500,000.00	-	-	500,000.00
Fuel, Oil, & Lubricants Expenses	5-02-03-090	3,060,000.00	600,000.00	-	-	3,660,000.00
Other Supplies and Materials Expenses	5-02-03-990	940,000.00	150,000.00	-	-	1,090,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	200,000.00	-	200,000.00
Agricultural Rice Seed Subsidy	5-02-03-100	-	-	1,900,000.00	-	1,900,000.00
Electricity Expenses	5-02-04-020	4,500,000.00	-	-	-	4,500,000.00
Postage & Courier Services Expense	5-02-05-010	23,500.00	-	2,000.00	-	25,500.00
Telephone Expenses-Mobile	5-02-05-020	560,000.00	72,000.00	48,000.00	-	680,000.00
Internet Subscription Expenses	5-02-05-030	371,000.00	90,000.00	78,945.88	-	539,945.88
Cable, satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Legal Services	5-02-11-010	10,000.00	-	-	-	10,000.00
Other Professional Services	5-02-11-990	-	240,000.00	-	-	240,000.00
Other General Services	5-02-12-990	8,647,460.00	4,477,360.00	1,519,440.00	-	14,644,260.00
Environment/Sanitary Services	5-02-12-010	-	-	-	-	-
Repair and Maintenance-Infra Assets	5-02-13-030	-	-	-	-	-
Power Supply System	5-02-13-030-04	300,000.00	-	-	-	300,000.00
Road Networks	5-02-13-030-01	700,000.00	-	-	-	700,000.00
Parks, Plazas and Monuments	5-02-13-030-08	1,000,000.00	-	-	-	1,000,000.00
Water Supply System	5-02-13-030-03	1,000,000.00	-	-	-	1,000,000.00
Other Public Infrastructures (including LGSF-AM & FA projects)	5-02-13-030-99	200,000.00	-	100,000.00	-	300,000.00
Other Infrastructures Assets	5-02-13-030-99	-	-	-	-	-
Repair & Maint-Bldgs & Other Structures	5-02-13-040	-	250,000.00	-	-	250,000.00
Buildings	5-02-13-040-01	200,000.00	-	100,000.00	-	300,000.00
Markets	5-02-13-040-04	300,000.00	-	-	-	300,000.00
Hospitals & Health Centers	5-02-13-040-03	-	-	-	-	-
Other Structures	5-02-13-040-99	500,000.00	-	-	-	500,000.00
Repair & Maint- Machinery & Equipment	5-02-13-050	-	-	-	-	-
Machinery	5-02-13-050-01	50,000.00	-	-	-	50,000.00
Office Equipment	5-02-13-050-02	195,000.00	30,000.00	50,000.00	-	275,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Service	Other Services	Total
1	2	3	4	5	6	7
ICT Equipment	5-02-13-050-03	205,000.00	40,000.00	40,000.00	-	285,000.00
Communication Equipment	5-02-13-050-07	20,000.00	-	-	-	20,000.00
Other Machinery and Equipment	5-02-13-050-99	50,000.00	20,000.00	30,000.00	-	100,000.00
Const. & Heavy Equipment	5-02-13-050-08	800,000.00	-	-	-	800,000.00
Repair & Maint-Transportation Equipment	5-02-13-060	-	-	-	-	-
Motor Vehicles	5-02-13-060-01	700,000.00	300,000.00	60,000.00	-	1,060,000.00
Watercraft	5-02-13-060-04	-	-	50,000.00	-	50,000.00
Repair & Maint-Other Property Plant & Equipment	-	-	-	-	-	-
Other Property Plant & Equipment	5-02-13-990	50,000.00	-	-	-	50,000.00
Financial Assistance/Subsidy	-	-	-	-	-	-
Subsidy-Others	5-02-14-990	200,000.00	-	-	-	200,000.00
Taxes Duties and Licenses	5-02-16-010	350,000.00	50,000.00	-	-	400,000.00
Fidelity Bond Premiums	5-02-16-020	262,500.00	-	-	-	262,500.00
Insurance Expenses	5-02-16-030	1,030,000.00	20,000.00	-	-	1,050,000.00
Other Maintenance & Operating Expenses	-	-	-	-	-	-
Advertising Expenses	5-02-99-010	230,000.00	-	-	-	230,000.00
Printing and Publication Expense	5-02-99-020	30,000.00	-	-	-	30,000.00
Rent Expenses	5-02-99-050	100,000.00	-	50,000.00	-	150,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	5,000.00	-	5,000.00
Membership Dues & Contribution to Org.	5-02-99-060	188,000.00	-	2,000.00	-	190,000.00
Representation Expense	5-02-99-030	300,000.00	-	-	-	300,000.00
Donations	5-02-99-080	1,200,000.00	-	-	-	1,200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	183,180.00	130,000.00	10,000.00	-	323,180.00
<b>TOTAL MOOE</b>		<b>36,006,559.00</b>	<b>10,674,400.00</b>	<b>5,425,385.88</b>	<b>-</b>	<b>52,106,344.88</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	200,000.00	-	-	-	200,000.00
Furniture and Fixtures	1-07-07-010	640,000.00	100,000.00	-	-	740,000.00
ICT Equipment	1-07-05-030	550,000.00	100,000.00	-	-	650,000.00
Procurement of Other Machinery & Equipment	-	-	20,000.00	-	-	20,000.00
Procurement of Const. Heavy Equipment	-	15,000,000.00	-	-	-	15,000,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>16,390,000.00</b>	<b>220,000.00</b>	<b>-</b>	<b>-</b>	<b>16,610,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION (SPA's)</b>						
Appropriation for Development Program Projects-20% Development Fund	-	-	-	50,709,013.20	-	50,709,013.20
Appropriation for Local Disaster Risk Reduction and Management Programs/Projects (5% LDRRM Fund)	-	-	-	-	13,409,718.35	13,409,718.35
Support to AFP and PNP Personnel	-	350,000.00	-	-	-	350,000.00
Aid to Barangays	-	-	-	-	300,000.00	300,000.00
Foundation Anniversary	-	1,780,559.20	-	-	-	1,780,559.20
Socio Cultural Activities	-	4,200,000.00	-	-	-	4,200,000.00
PESO Program	-	1,454,000.00	-	-	-	1,454,000.00
Senior Citizen Affair	-	545,000.00	-	-	-	545,000.00
BAC Operation	-	160,000.00	-	-	-	160,000.00
Municipal Water Works Operation	-	325,000.00	-	-	-	325,000.00
MCT Operations	-	1,230,000.00	-	-	-	1,230,000.00
Support to MENRO Operation	-	7,655,421.83	-	-	-	7,655,421.83
Tourism Office Operations	-	816,400.00	-	-	-	816,400.00
Capability Bldg. Training/Assembly/Conferences	-	500,000.00	-	-	-	500,000.00
MDC Planning Workshop	-	800,000.00	-	-	-	800,000.00
Munisipyo Ha Barangay	-	1,050,000.00	-	-	-	1,050,000.00
Sports Development Program	-	550,000.00	-	-	-	550,000.00
Support to Local Youth Development Council	-	900,000.00	-	-	-	900,000.00
Civil Service Month Celebration	-	175,000.00	-	-	-	175,000.00
Salamat Paalam Program	-	150,000.00	-	-	-	150,000.00
Civil Registration Month Celebration	-	80,000.00	-	-	-	80,000.00
National Statistics Month Celebration	-	3,000.00	-	-	-	3,000.00
Subsidy to Day Care Workers	-	-	864,000.00	-	-	864,000.00
Emergency Assistance (AICS)	-	-	2,000,000.00	-	-	2,000,000.00
Family and Community Welfare Program	-	-	400,000.00	-	-	400,000.00
Women Welfare Program	-	-	300,000.00	-	-	300,000.00
Women and children Center Operational Expenses	-	-	80,000.00	-	-	80,000.00
Disabled Welfare Program	-	-	520,190.00	-	-	520,190.00
Elderly Welfare Program	-	-	594,000.00	-	-	594,000.00
Cash Assistance to Indigent Solo Parents	-	-	1,000,000.00	-	-	1,000,000.00
MCPC Related PPA's	-	-	-	-	-	-
Child and Youth Program	-	-	223,000.00	-	-	223,000.00
One Time Incentive to DCW	-	-	74,000.00	-	-	74,000.00
Provision of Training to DCWs	-	-	170,810.00	-	-	170,810.00
Special Program for OSCY	-	-	150,000.00	-	-	150,000.00
Nutrition Month Celebration	-	-	186,300.00	-	-	186,300.00

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Service 5	Other Services 6	Total 7
Incentive to SNP Volunteers		-	270,000.00	-	-	270,000.00
Parent Effectiveness Program		-	316,000.00	-	-	316,000.00
Campaign Against Rape, Child Pornography & Trafficking in Persons		-	110,000.00	-	-	110,000.00
Conduct of Family Youth Development Sessions		-	150,000.00	-	-	150,000.00
Support to 4Ps		-	150,000.00	-	-	150,000.00
Care & Maintenance of CICLs in RRCY and Sexually Abused Children		-	150,000.00	-	-	150,000.00
Children's Month Celebration		-	225,100.00	-	-	225,100.00
Disease Epidemiology & Surveillance Program		-	100,000.00	-	-	100,000.00
Prevention & Control of Non-Communicable Disease		-	500,000.00	-	-	500,000.00
National Immunization Program		-	195,000.00	-	-	195,000.00
Tuberculosis Control & Prevention Program		-	580,000.00	-	-	580,000.00
MNCHN Program		-	440,000.00	-	-	440,000.00
DRRM-H Program		-	100,000.00	-	-	100,000.00
Integrated Helminth Control Program		-	70,000.00	-	-	70,000.00
Mental Health Program		-	300,000.00	-	-	300,000.00
HIV, AIDS, STD and Hepatitis Program & Treatment Program		-	300,000.00	-	-	300,000.00
Operation Tuli Program		-	150,000.00	-	-	150,000.00
Blood Donation Program		-	100,000.00	-	-	100,000.00
Garantisaong Pamabata Program - CHT/BHW Incentive		-	400,000.00	-	-	400,000.00
Measles Elimination Campaign		-	120,000.00	-	-	120,000.00
Nutrition Program		-	140,000.00	-	-	140,000.00
Environmental Health and Sanitation Program		-	150,000.00	-	-	150,000.00
Support to Local Health Board		-	130,000.00	-	-	130,000.00
Barangayan Program		-	570,000.00	-	-	570,000.00
Implementation of Integrated Coastal Resource Management Program		-	-	500,000.00	-	500,000.00
Honoraria of Barangay Agricultural Worker		-	-	360,000.00	-	360,000.00
Organic Agriculture Implementation Program		-	-	200,000.00	-	200,000.00
Vaccination/Deworming & Treatment		-	-	350,000.00	-	350,000.00
Provision of Training and Technical Assistance to Farmers		-	-	203,000.00	-	203,000.00
Implementation of Corn Production Program		-	-	240,000.00	-	240,000.00
Establishment of Techno Demo on FFS on Rice		-	-	60,000.00	-	60,000.00
Agri-Aqua Trade Fair		-	-	280,000.00	-	280,000.00
Gulayan sa Bawat Bahay Program		-	-	250,000.00	-	250,000.00
Law Enforcement on Sea Borne Patrol		-	-	50,000.00	-	50,000.00
AFC/MFARMC Trainings/ Conferences		-	-	230,000.00	-	230,000.00
Anti-Stray Dog Campaign Program		-	-	230,000.00	-	230,000.00
Support to Young Farmers		-	-	200,000.00	-	200,000.00
Support to Farmers Association and CSO's		-	-	150,000.00	-	150,000.00
Local Government Supervisions		246,000.00	-	-	-	246,000.00
Police Services		2,016,000.00	-	-	-	2,016,000.00
Auditing Services		155,000.00	-	-	-	155,000.00
Income Tax Services (BIR)		36,000.00	-	-	-	36,000.00
Administration of Justice Services(MTC/RTC)		236,000.00	-	-	-	236,000.00
Election Services		96,000.00	-	-	-	96,000.00
Fire Protection Services		184,000.00	-	-	-	184,000.00
<b>TOTAL SPAs</b>		<b>19,693,381.03</b>	<b>12,278,400.00</b>	<b>54,012,013.20</b>	<b>13,709,718.35</b>	<b>99,693,512.58</b>
<b>TOTAL APPROPRIATIONS</b>		<b>134,741,156.74</b>	<b>44,300,932.84</b>	<b>72,293,258.07</b>	<b>13,709,718.35</b>	<b>265,045,066.00</b>

Certified Correct:

  
**CRESTYLEN P. RELON**  
Local Budget Officer

  
**JOSELITO E. CABANGAL**  
Local Accountant

Approved:

  
**ENGR. JED C. GRANADOS**  
Local Chief Executive



Republic of the Philippines  
**MUNICIPALITY OF LEYTE**  
LEYTE  
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Municipal Budget Memorandum No. 1-2025  
July 15, 2025

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

**SUBJECT: Guidelines on the Preparation and submission of Annual General Fund Budget of Offices/Departments for Fiscal Year 2026.**

**I. PURPOSE**

This Budget Call for FY 2026 is issued primarily to prescribe guidelines to be observed by offices/departments in the preparation of budget proposals consistent with the Annual Investment Program for FY 2026, Local Government Code, Local Budget Memorandum No. 92 dated June 09, 2025 and other Related Budget Preparation Matters.

**II. OBJECTIVES and POLICY GUIDELINES**

1. Consistent with the approved Annual Investment Program, the LGU of Leyte aims to build a stronger and more resilient municipality by focusing its resources on economic growth, improved infrastructure, enhanced social services, and disaster preparedness. Key priorities include supporting farmers and barangays, strengthening health and nutrition programs, and promoting good governance through transparency and community participation. The LGU also invests in environmental protection by prioritizing solid waste management, ensuring that public funds are utilized to promote the well-being and sustainable development of its constituents.
2. To support the budget for FY 2026 the LGU will enhance tax collection efficiency by launching a vigorous tax info campaign supported by an intensified tax collection effort;

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

1. The budget must be aligned with the LGU's approved development plans, including the Comprehensive Development Plan (CDP), Priority Executive-Legislative Actions (PELA), and the Annual Investment Program (AIP).
2. Budget preparation must include consultations with stakeholders such as barangays and civil society organizations to ensure that community needs and priorities are properly addressed.
3. Budget proposals must promote prudent use of resources, eliminate wasteful spending, and ensure cost-effectiveness across all programs and projects.
4. Funding priority shall be given to programs related to:
  - o Livelihood and economic development, especially for farmers
  - o Health, nutrition, and education
  - o Infrastructure, particularly on improvement of water system.
  - o Disaster risk reduction and climate resilience
  - o Environmental protection and Solid Waste Management

5. The budget shall comply with all relevant national laws, guidelines from the Department of Budget and Management (DBM), and Commission on Audit (COA) rules, including mandated allocations such as:
  - o 20% Local Development Fund
  - o 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)
  - o Gender and Development (GAD) Budget
  - o Programs, Projects Activities for Senior Citizen
  - o Programs, Projects Activities for the prevention of HIV/AIDS
  - o Implementation of the Programs of the Local Council Protection of Children
  - o PPAs for Anti-drug Campaign Activities
  - o Aid to barangays
  - o Other Mandatory Statutory Appropriations
6. Budget proposals must be clearly aligned with measurable targets and expected outcomes. To justify funding requests, all departments and offices are required to submit LBP Form 4, detailing relevant performance indicators, Major Final Outputs, and targets. Offices with Special Purpose Appropriations must also submit a complete Activity Design.
7. All LGU departments must submit their budget proposals within the prescribed timeline. The Local Finance Committee shall evaluate proposals to ensure consistency with fiscal policy and development priorities.

### III. Receipts Estimates and Spending Ceiling

The receipts of FY 2026 are to be generated from the following sources:

Sources of Financing	Amount	%Total
National Tax Allotment (NTA)	256,694,367.00	95.72%
Local Tax Revenues	11,500,000.00	4.28%
<b>TOTAL</b>	<b>268,194,367.00</b>	

#### A. General Services Sector

PARTICULARS	PS	MOOE	CAPITAL OUTLAY	Special Purpose Appropriation	TOTAL
MMO	10,331,158.16	14,196,028.90	15,000,000.00	3,680,000.00	43,207,187.06
PESO Operation		1,454,000.00			1,454,000.00
BAC Operation		235,000.00			235,000.00
Water Works Operation		400,000.00			400,000.00
MCT Operation		920,000.00			920,000.00
Support to NGAs		1,558,000.00			1,558,000.00
POPS		1,300,000.00			1,300,000.00
SB	19,142,135.09	3,915,000.00	200,000.00		23,257,135.09
Sec. to the Sanggunian	2,819,872.75	749,560.00	50,000.00		3,619,432.75
MPDC	3,350,904.86	815,000.00			4,165,904.86
MBO	2,240,545.56	812,246.60	80,000.00		3,132,792.16
MACCO	4,059,593.15	1,846,000.00			5,905,593.15
MTO	5,775,373.82	1,945,199.00			7,720,572.82
HRMO	3,331,972.18	798,180.00	60,000.00	550,000.00	4,740,152.18
MCR	4,592,210.86	488,900.00		83,000.00	5,164,110.86
MGSO	1,631,703.48	11,017,000.00	150,000.00		12,798,703.48
Aid to Barangays		300,000.00			300,000.00
<b>TOTAL</b>	<b>57,275,469.91</b>	<b>42,750,867.90</b>	<b>15,540,000.00</b>	<b>4,283,000.00</b>	<b>119,878,584.41</b>

LBP Form NO. 4- Mandate, Vision/Mission, Major Final; Output, Performance Indicators and Targets by Department/Office	Prepared by the <b>Department Head</b> and reviewed by the LFC, and approved by the LCE
LBP Form No. 5 – Statement of Indebtedness	Certified correct by the Local Accountant and noted by the LCE
LBP Form No. 6 Statement of Statutory and Contractual Obligations & Budgetary Requirements	Certified correct by the LFC and Local Accountant, and approved by the LCE
LBP Form No. 7 Statement of Fund Allocation by Sector	Certified correct by the Local Accountant and Local Budget Officer, and approved by the LCE

LBP Forms Nos. 2, 3 and 4 shall be submitted to the Local Finance Committee, thru the Local Budget Officer on or before July 31, 2025 for consolidation and review.

Any queries, clarificatory questions, issues and observations relative to these guidelines shall be referred at once to the Local Finance Committee for resolution during the budget hearing. Technical and other forms of assistance in the preparation of the 2026 Annual Budget may be requested from the Local Budget Officer.

Please be guided accordingly.

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor 



Municipal Budget Memorandum No. 2-2025  
Date: July 18, 2025

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

**FROM:** ENGR. JED C. GRANADOS  
Municipal Mayor

**SUBJECT:** Conduct of Budget Forum for FY 2026

In line with the preparation of the Annual Budget for Fiscal Year 2026, and pursuant to the provisions of the Local Government Code of 1991 and Local Budget Memorandum No. 92 dated June 09, 2025, a **Budget Forum** shall be conducted on July 21, 2025 at 9:30 a.m. at the Municipal Mayor's Office.

This forum aims to provide all departments and offices with the necessary guidelines and policies on budget preparation and reiterate budgetary requirements and submission timelines.

Your cooperation and participation in this important activity are highly encouraged.

Thank you.

ENGR. JED C. GRANADOS  
Municipal Mayor



Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF LEYTE  
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Office of the Municipal Mayor



MUNICIPAL BUDGET MEMORANDUM NO 2-2025

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

SUBJECT: **TECHNICAL BUDGET HEARING IN PREPARATION FOR THE ANNUAL GENERAL FUND BUDGET FOR CY 2026**

GREETINGS!

You are hereby requested to attend the technical budget hearing on September 16, 2025, 1:30 in the afternoon at the LGU Multi-Purpose Hall.

Thank you.

  
ENGR. JED C. GRANADOS  
Municipal Mayor 



*Republic of the Philippines*  
MUNICIPALITY OF LEYTE  
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*Office of the Sangguniang Bayan*

## **CERTIFICATE OF POSTING**

**TO WHOM IT MAY CONCERN:**

**THIS IS TO CERTIFY that Appropriation Ordinance No. 004-25: "AN ORDINANCE AUTHORIZING THE ANNUAL GENERAL FUND BUDGET FOR CALENDAR YEAR 2026 OF THE MUNICIPALITY OF LEYTE WITH THE TOTAL AMOUNT OF PHP265,045,066.00 COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE" for various expenditures, was posted in three (3) conspicuous places in the Municipality of Leyte.**

**This certification is issued this 17<sup>th</sup> day of November 2025 at Leyte, Leyte, Philippines.**

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



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



**ANNUAL INVESTMENT**  
**PROGRAM CY 2026**

## HISTORY

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

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

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

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

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

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

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

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

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

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

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

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

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

## LEYTE

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

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

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

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

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

Source: Alcina 1668 c. 311:

BR 28: 172, 151; 36;55

Huerta, 357 -- 58





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

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION BY THE SANGGUNIANG BAYAN HELD ON SEPTEMBER 29, 2025 AT THE SB SESSION HALL, MUNICIPAL BUILDING, LEYTE, LEYTE

Present:

Hon. Arnold James M. Ysidoro,	_____	Mun. Vice Mayor/Presiding Officer
Hon. Asefa Gail V. Granados -Caña,	_____	SB Member
Hon. Pedro B. Panis,	_____	-do-
Hon. Evelyn V. Cabardo,	_____	-do-
Hon. Paquito D. Pelipel Jr.,	_____	-do-
Hon. Charito T. Gato,	_____	-do-
Hon. Edward Jay A. Durante,	_____	-do-

Absent:

Hon. Lileth I. Gatchalian,	_____	SB Member	(On leave of absence)
Hon. Rowil G. Batan	_____	-do-	(On leave of absence)
Hon. Jerry G. Apacible,	_____	LMB President	(On leave of absence)
Hon. Nellie Grace D. Dandan,	_____	SK Fed. President	(On leave of absence)

**RESOLUTION NO. 2025-089**

**RESOLUTION ADOPTING THE CALENDAR YEAR 2026-2028 LOCAL DEVELOPMENT INVESTMENT PROGRAM (LDIP) AND THE CALENDAR YEAR 2026 ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF LEYTE IN THE AMOUNT OF 548,000,000.00 APPROVED THROUGH MDC RESOLUTION NO. 02, SERIES OF 2025**

WHEREAS, Section 106 of Republic Act 7160, otherwise known as the Local Government Code of 1991, mandates each local government unit to have a comprehensive multi-sectoral development plan to be initiated by its development council and approved by its Sanggunian;

WHEREAS, the Local Development Investment Program (LDIP) for CY 2026-2028 serves as a medium-term plan outlining the priority programs, projects, and activities (PPAs) of the Municipality of Leyte; aligned with the Comprehensive Development Plan (CDP), and responsive to the development needs of its constituents;

WHEREAS, the Annual Investment Program (AIP) for CY 2026 constitutes the yearly slice of the LDIP and contains the priority PPAs to be implemented by the Municipality during the said year;

WHEREAS, the Municipal Development Council (MDC) of the Municipality of Leyte, in its meeting held on September 15-16, 2025, approved and endorsed the CY 2026-2028 LDIP and the CY 2026 AIP for adoption and approval of the Sanggunian;

WHEREAS, the Sangguniang Bayan, after due deliberation and evaluation, finds the said LDIP and AIP to be consistent with the thrusts, priorities, and fiscal capacity of the Municipality;

WHEREFORE, on motion of the Hon. Asefa Gail V. Caña, duly seconded by the Hon. Edward Jay Durante and the Hon. Charito T. Gato, be It

**RESOLVED AS IT IS HEREBY RESOLVED TO ADOPT THE CALENDAR YEAR 2026-2028 LOCAL DEVELOPMENT INVESTMENT PROGRAM (LDIP) AND THE CALENDAR YEAR 2026 ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF LEYTE**

RESOLVED FURTHER that a copy of this resolution and the Supplemental Investment Program be furnished the Sangguniang Panlalawigan through the Office of the Sangguniang Panlalawigan Secretary, Palo Leyte; the Provincial Budget Office, Palo Leyte, Municipal Budget Officer, Municipal Treasurer; Municipal Accountant; MPDC; and the MDC through the Honorable Municipal Mayor for their information, guidance and appropriate action.

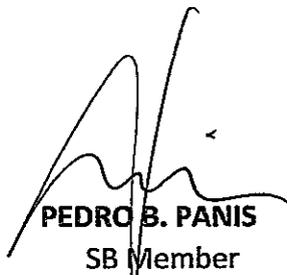
Carried.

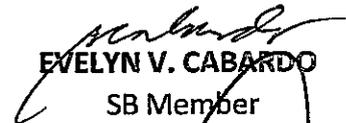
I hereby certify to the correctness of the foregoing resolution.

  
**VILMA D. COMBATE**  
MGDH 1 (Secretary to the Sanggunian)

ADOPTED AND APPROVED:

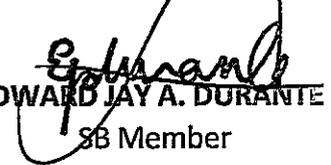
  
**ASEFA GAIL G. CAÑA**  
SB Member

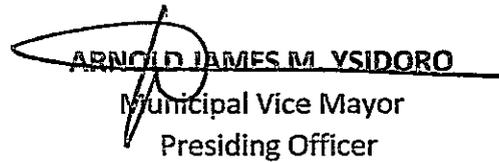
  
**PEDRO B. PANIS**  
SB Member

  
**EVELYN V. CABARDO**  
SB Member

  
**PAQUITO D. PELIPEL, JR.**  
SB Member

  
**CHARITO T. GATO**  
SB Member

  
**EDWARD JAY A. DURANTE**  
SB Member

  
**ARNOLD JAMES M. YSIDORO**  
Municipal Vice Mayor  
Presiding Officer

  
**JED C. GRANADOS**  
Municipal Mayor



Republic of the Philippines  
**MUNICIPALITY OF LEYTE**  
LEYTE  
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## **MUNICIPAL DEVELOPMENT COUNCIL**

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### **EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF THE MUNICIPALITY OF LEYTE HELD AT THE MULTI-PURPOSE HALL, MUNICIPAL BUILDING, LEYTE, LEYTE ON SEPTEMBER 16, 2025**

**PRESENT:**

HON. JED C. GRANADOS	Municipal Mayor
HON. LILETH I. GATCHALIAN	SB Member
HON. ANALOU T. HEIMANN	Brgy. Chairperson
HON. EDGAR DELA ROSA	Brgy. Chairperson
HON. ROELITO R. INSO	Brgy. Chairperson
HON. JONATHAN A. PIÑON	Brgy. Chairperson
HON. DEL CHRISTIAN D. MEDALLA	Brgy. Chairperson
HON. DEMETER S. PANIS	Brgy. Chairperson
HON. JERRY G. APACIBLE	Brgy. Chairperson
HON. APOLINARIO R. DACALLOS	Brgy. Chairperson
HON. SALVADOR PEROL	Brgy. Chairperson
HON. CARMEN D. GACOSTA	Brgy. Chairperson
HON. MARICRIS PEROL	Brgy. Chairperson
HON. ROBERTO LLAMES	Brgy. Chairperson
HON. LEO P. CANTILLET	Brgy. Chairperson
HON. MYLENE T. CORPIN	Brgy. Chairperson
HON. BENJAMIN G. ADORZA	Brgy. Chairperson
HON. ARMANDO D. RANES	Brgy. Chairperson
HON. LEONARDITO E. QUEBEC	Brgy. Chairperson



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

### **MUNICIPAL DEVELOPMENT COUNCIL**

---

HON. NESTOR V. ZABALA	Brgy. Chairperson
HON. LITO D. DELIMA	Brgy. Chairperson
HON. JOEL A. BALDOMAR	Brgy. Chairperson
HON. RICKY S. SEPRA	Brgy. Chairperson
HON. RAUL S. CAÑAS	Brgy. Chairperson
HON. MARK ERIC C. ESCALANTE	Brgy. Chairperson
HON. REY C. ESPINA	Brgy. Chairperson
HON. MARINA S. DADIZON	Brgy. Chairperson
HON. RUEL D. GREGORIO	Brgy. Chairperson
JAYSON C. DAPROSA	CSO Representative
JOVANNIE A. NEGAD	CSO Representative
DIOSDADO M. ARIZO	CSO Representative
MARIA ELENA D. QUIR	CSO Representative
ROLLIE M. MOLLEJON	CSO Representative
RICARDO A. ATIENZA	CSO Representative
RIO A. NATUEL	CSO Representative
INES B. ARANTE	CSO Representative
GETTY S. VERALLO	CSO Representative
ALMA R. BRIZO	CSO Representative
JOSE EMMANUEL M. ABENALES	CSO Representative
EVELYN G. BERNIL	CSO Representative
MILAGROS A. COLLERA	CSO Representative

**ATTENDING:**



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MUNICIPALITY OF LEYTE  
LEYTE  
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**MUNICIPAL DEVELOPMENT COUNCIL**

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FLORENCIO G. AGUILOS JR.	Municipal Administrator
ALVARO C. SUMAYAN JR.	Municipal Treasurer
MARK THEODORICK D. SULLA	MPDC- Designate
MAY WEN BETH P. SABITE	Municipal Engineer
HERNANITA O. RAGORO	Municipal Assessor
JOSELITO E. CABANGAL	Municipal Accountant
CRISTINA POLINIO	PESO
CRESTYLEN P. RELON	MBO
NIERNA S. DOLLER	MSWDO
MICHAEL D. CABILLO	MAO-OIC
IDALYN L. ARANTE	HRMO
LIGAYA APACIBE	Municipal Registrar
DR. AVERY CAROL B. BARTOLOME	MHO
ROLINDA P. TROYO II	Tourism Officer-Designate
RAFAEL S. LUCBAN	MDRRMO
EDUARDO GARCIA	GSO
VILMA D. COMBATE	SB Secretary
KAHREN URIBE	LYDO-OIC/ Secretariat
MARICRIS DIAZ	Secretariat
<b>ABSENT:</b>	
HON. GREGÓRIO DELANTAR	Brgy. Chairperson
HON. DANILO A. ANCAO	Brgy. Chairperson
HON. RENE R. QUILISADIO	Brgy. Chairperson



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**BAGONG PILIPINAS**

**MUNICIPAL DEVELOPMENT COUNCIL**

HON. HENRY L. ELIOT	Brgy. Chairperson
JEREMIAS MEDALLA	CSO Representative
AIDA A. DELANTAR	CSO Representative
MARICON C. LAURENTE	CSO Representative
FE LILIBETH T. BEROG	CSO Representative

**MDC RESOLUTION NO. 02, s2025**

**RESOLUTION APPROVING THE CY 2026 ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF LEYTE IN THE AMOUNT OF PHP 548,000,000.00 AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION**

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

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

**WHEREAS;** the Program Project Activities presented, conforms to the vision and that the same adheres to development framework and policies of the provincial and national government;

**NOW THEREFORE,** on motion of Hon. Lileth I. Gatchalian and unanimously seconded by the body, **be IT RESOLVE AS IT IS HEREBY RESOLVED, TO APPROVE AND ADOPT THE CY 2026 ANNUAL**



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**MUNICIPALITY OF LEYTE**  
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BAGONG PILIPINAS



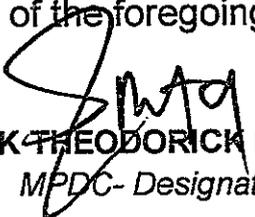
**MUNICIPAL DEVELOPMENT COUNCIL**

**INVESTMENT PROGRAM OF THE MUNICIPALITY OF LEYTE IN  
 THE AMOUNT OF PHP 548,000,000.00.**

**RESOLVED FURTHER**, that copies of this resolution, be furnished to the Sangguniang Bayan in session, together with the copy of the duly approved and adopted CY 2026 Annual Investment Program of the Municipality of Leyte, for approval and adoption.

Approved this 16th day of September 2025.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

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

Attested by:

  
**ENGR. JED C. GRANADOS**  
*Municipal Mayor*

**CY 2026 Annual Investment Program (AIP)  
By Program/Project/Activity by Sector**

Municipality: LEYTE

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-001-001	Executive Services	Mayor's Office	Jan. 2026	Dec. 2026	Provided a dynamic and effective governance aimed at a sustained and rapid development	Gen. Fund	20,000,000.00	30,000,000.00	10,000,000.00	60,000,000.00			
1000-000-3-1-01-001-002	Aid to Barangays	Mayor's Office	Jan. 2026	Dec. 2026	Mandatory assistance to Barangay	Gen. Fund		300,000.00		300,000.00			
1000-000-3-1-01-001-004	MDC Planning Workshop	Mayor's Office/MPDC	Jan. 2026	Sept. 2026	MDC Planning Workshop conducted	Gen. Fund		1,500,000.00		1,500,000.00			
1000-000-3-1-01-001-005	Procurement of Heavy Equipment	Mayor's Office	Jan. 2026	Dec. 2026	Disaster response and recovery	Gen. Fund			20,000,000.00	20,000,000.00			
1000-000-3-1-01-001-006	Support to AFP and PNP Personnel	Mayor's Office	Jan. 2026	Dec. 2026	Promote Peace and Order	Gen. Fund		500,000.00		500,000.00			
1000-000-3-1-01-002-001	BAC Operations	Mayor's Office/BAC	Jan. 2026	Dec. 2026	Procurement processes followed accordingly	Gen. Fund		1,000,000.00		1,000,000.00			
1000-000-3-1-01-002-001	MCT Operation	Mayor's Office/MCT	Jan. 2026	Dec. 2026	Efficient and effective delivery of services	Gen. Fund		2,000,000.00	200,000.00	2,200,000.00			
1000-000-3-1-01-004-001	PESO Operations	Mayor's Office/PESO	Jan. 2026	Dec. 2026	PESO operations fully implemented	Gen. Fund		5,000,000.00	200,000.00	5,200,000.00			
1000-000-3-1-01-005-001	Tourism Office Operations	Mayor's Office/Tourism Office	Jan. 2026	Dec. 2026	Improved service delivery	Gen. Fund		1,000,000.00	200,000.00	1,200,000.00			
1000-000-3-1-01-005-002	Support to Bb. Hiraite Pageant Representative	Mayor's Office/Tourism Office	Jan. 2026	Dec. 2026	Bb. Hiraite Pageant Representative supported	Gen. Fund		250,000.00		250,000.00			
1000-000-3-1-01-005-003	Installation of Marker in Tower Ruins	Mayor's Office/Tourism Office	Jan. 2026	Dec. 2026	Culture, beliefs, customs and traditions preserved	Gen. Fund		200,000.00		200,000.00			
1000-000-3-1-01-005-004	Cave Management Planning	Mayor's Office/Tourism Office	Jan. 2026	Dec. 2026	Promote tourism	Gen. Fund		400,000.00		400,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-005-005	Development/ Improvement/ Maintenance of Heritage and Tourism Sites	Mayor's Office/Tourism Officer	Jan. 2026	Dec. 2026	Culture, beliefs, customs and traditions preserved	Gen. Fund		2,000,000.00		2,000,000.00			
1000-000-3-1-01-006-001	PEACE and ORDER and Public Safety (POPS) Program -Training to BPATs for 30 Barangays -Quarterly Meeting of ADAC, POC, LCAT-VAWC, LCPC -Capacity Building for BADAC/ BPOC -Conduct of mobile patrol -Capacity Building of LUPON Tagapamayapa -Adolescent Symposium on Illegal Substances -Training for VAW Desk Officers. -Capacity Building for BCPCs -Symposium on road safety rules and regulations. -Standard First Aid & Basic Life Support Training. -Acquisition of PPEs for emergency response.	Mayor's Office/PNP/ BFP/ MDRRMO	Jan. 2026	Dec. 2026	Promote security & order	Gen Fund		1,700,000.00	300,000.00	2,000,000.00			
1000-000-3-1-01-007-001	Munisipyo Ha Barangay Program	Mayor's Office	Jan. 2026	Dec. 2026	Effective and efficient delivery of basic services especially in far flung barangays	Gen. Fund		1,500,000.00		1,500,000.00			
1000-000-3-1-01-008-001	Foundation Anniversary	Mayor's Office	Jan. 2026	Dec. 2026	Culture, beliefs, customs and traditions preserved	Gen. Fund		6,000,000.00		6,000,000.00			
1000-000-3-1-01-09-001	Socio Cultural Activities	Mayor's Office	Jan. 2026	Dec. 2026	Culture, beliefs, customs and traditions preserved	Gen. Fund		6,000,000.00		6,000,000.00			
1000-000-3-1-01-010-001	Capability Building Training/Assemblies/ Conferences	Mayor's Office	Jan. 2026	Dec. 2026	Increased community participation, transparency & accountability and	Gen. Fund		1,000,000.00		1,000,000.00			
1000-000-3-1-01-011-001	Municipal Water Works Operations	Mayor's Office/Water's Works	Jan. 2026	Dec. 2026	Sufficient water supply	Gen. Fund		1,000,000.00	300,000.00	1,300,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXRECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs		
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-001-007	Counterpart Fund for the Sustainability of KALAHI-CIDSS Program per M.O. # 040-19	Mayor's Office/MIAC-MCT	Jan. 2026	Dec. 2026	Counterpart fund for the implementation of KALAHI-CDD-LPP program	20% LDF			3,000,000.00	2,535,450.66			
1000-000-3-1-01-001-008	CALESAN Inter-Local Health Zone Base Contribution	Mayor's Office	Jan. 2026	Dec. 2026	CALESAN Inter-Local Health Zone Base Contribution	20% LDF			600,000.00	507,090.13			
1000-000-3-1-01-001-009	Bamboo Development	Mayor's Office	Jan. 2026	Dec. 2026	Increase income of farmers in Bamboo Industry	20% LDF			300,000.00	300,000.00			
1000-000-3-1-01-001-010	Establishment of MENRO	Mayor's Office	Jan. 2026	Dec. 2026	Establishment of MENRO, solid waste management improved	Gen. Fund		2,000,000.00	300,000.00	2,300,000.00			
1000-000-3-1-01-001-011	Procurement of computerized system (business permits, HR System, Itax System, Accounting System, Budget System, Legislative tracking system, OBO)	Mayor's Office	Jan. 2026	Dec. 2026	Improved service delivery, avoid red tape	Gen. Fund			6,000,000.00	6,000,000.00			
1000-000-3-1-01-001-012	Establishment of Barangay Affairs Office	Mayor's Office	Jan. 2026	Dec. 2026	Barangay Affairs Office established	Gen. Fund		2,000,000.00	300,000.00	2,300,000.00			
1000-000-3-1-01-001-013	LBP Loan Repayment and Insurance	Mayor's Office	Jan. 2026	Dec. 2026	Pay loan and insurance on time	20% LDF			28,000,000.00	28,000,000.00			
1000-000-3-1-01-012-001	Auditing Services	Mayor's Office/COA	Jan. 2026	Dec. 2026	Conduct audit of performance and financial transactions in the LGU.	Gen. Fund		300,000.00	150,000.00	450,000.00			
1000-000-3-1-01-013-001	Administration of Justice Services	Mayor's Office/MTC	Jan. 2026	Dec. 2026	Provided legal due process and meted where it is due.	Gen. Fund		500,000.00		500,000.00			
1000-000-3-1-01-014-001	Police Services	Mayor's Office/PNP	Jan. 2026	Dec. 2026	Maintained peace and order in the LGU. Provided police service.	Gen. Fund		1,000,000.00		1,000,000.00			
1000-000-3-1-01-015-001	Fire Protection Services	Mayor's Office/BFP	Jan. 2026	Dec. 2026	Maintained high level of alertness and provided fire protection services	Gen. Fund		300,000.00	150,000.00	450,000.00			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-016-001	Election Services	Mayor's Office/COMELEC	Jan. 2026	Dec. 2026	Provide assistance in the implementation of COMELEC laws.	Gen. Fund	-	200,000.00	-	200,000.00			
1000-000-3-1-01-017-001	Internal Revenue Collection Services	Mayor's Office/BIR	Jan. 2026	Dec. 2026	Provide assistance in the implementation of TAX programs	Gen. Fund	-	150,000.00	-	150,000.00			
1000-000-3-1-01-018-001	Local Government Supervision	Mayor's Office/DILG	Jan. 2026	Dec. 2026	LGU conformed with DILG programs	Gen. Fund	-	400,000.00	-	400,000.00			
3000-200-3-1-01-019-001	Sports Development Program	Mayors Office	Jan. 2026	Dec. 2026	Implemented sports dev. Program	Gen. Fund	-	1,000,000.00	-	1,000,000.00			
3000-300-3-1-01-004-002	Special Program for Employment of Students (SPES)/ Summer Job Orientation and Implementation	Mayors Office/ PESO	May 2026	June 2026	Students family income augmented	Gen. Fund	-	2,000,000.00	-	2,000,000.00			
3000-300-3-1-01-004-003	Career Guidance and Advocacy/ Labor Market Information to Grade 10 and SHS Students	Mayors Office/ PESO	Jan 2026	June 2026	Students development self- awareness and make sound decision	Gen. Fund	-	100,000.00	-	100,000.00			
3000-300-3-1-01-004-004	DILP Program - Livelihood Orientation Workshop	Mayors Office/ PESO	Jan 2026	Dec. 2026	100 individuals attended writeshop and entrepreneurial skills development	Gen. Fund	-	100,000.00	-	100,000.00			
3000-300-3-1-01-004-005	OWWA Program -Municipal Level Overseas Filipino Worker (OFW) Family Day	Mayors Office/ PESO	Dec. 2026	Dec. 2026	Facilitated OFWs and Organized OFWs and their families in clustered barangays	Gen. Fund	-	200,000.00	-	200,000.00			
3000-300-3-1-01-004-006	TESDA Program Facilitation	Mayors Office/ PESO	Jan 2026	Dec. 2026	TESDA Program Facilitation conducted	Gen. Fund	-	100,000.00	-	100,000.00			
3000-100-3-1-01-028-001	Special Education Fund Program	Mayor's Office/ Elementary & Secondary Schools	Jan. 2026	Dec. 2026	Increased knowledge and competence and skills of the students and teachers	Gen. Fund	-	1,000,000.00	500,000.00	1,500,000.00			
3000-000-3-1-01-020-001	Solid Waste Management Program	Mayor's Office/SWMFP	Jan. 2026	Dec. 2026	Waste properly disposed	Gen. Fund	-	1,000,000.00	500,000.00	1,500,000.00			M324-04

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-000-3-1-01-001-014	Construction of Smart-Evacuation Center in Brgy. Consuegra	Mayor's Office/MEO	Jan. 2026	Dec. 2026	Safe & Secured area provided for the evacuees during calamities	NGA/ Other Sources			30,000,000.00	30,000,000.00			
3000-000-3-1-01-001-015	Const./Improvement of Drainage Canal in Brgy. Poblacion	Mayor's Office/MEO	Jan. 2026	Dec. 2026	Flooded within the area prevented	Gen. Fund/ NGA/ Other Sources			5,000,000.00	5,000,000.00			A224-01
3000-000-3-1-01-001-016	Improvement of Level III Water System and Construction of Reservoir	Mayor's Office/MEO	Jan. 2026	Dec. 2026	Sufficient water supply	20% LDF			8,000,000.00	8,000,000.00			
3000-000-3-1-01-001-017	Construction of New Public Market	Mayor's Office/MEO	Jan. 2026	Dec. 2026	New public market constructed, improved economy	20% LDF			7,000,000.00	7,000,000.00			
3000-000-3-1-01-001-018	Improvement of Covered Court in Brgy. Macupa	Mayor's Office/MEO	Jan. 2026	Dec. 2026	Covered court completed	20% LDF			1,000,000.00	1,000,000.00			
3000-000-3-1-01-001-019	Improvement of Covered Court in Brgy. Toctoc	Mayor's Office/MEO	Jan. 2026	Dec. 2026	Covered court completed	20% LDF			5,000,000.00	5,000,000.00			
8000-000-3-1-01-001-020	Construction of Farm to Market Road in Brgy. Palid I- Palid II	Mayor's Office/MEO	Jan. 2026	Dec. 2026	Easy access and passable road	Other Sources/LGSF-FA/ NGA/DPWH/DA			17,500,000.00	17,500,000.00			A634-03
8000-000-3-1-01-001-021	Construction of Farm to Market Road in Brgy. Consuegra- Tapol	Mayor's Office/MEO	Jan. 2026	Dec. 2026	Easy access and passable road	Other Sources/LGSF-FA/ NGA/DPWH/DA			31,000,000.00	31,000,000.00			A634-03
8000-000-3-1-01-001-022	Construction of Farm to Market Road in Brgy. Tag-Abaca-Mataloto	Mayor's Office/MEO	Jan. 2026	Dec. 2026	Easy access and passable road	Other Sources/LGSF-FA/ NGA/DPWH/DA			11,000,000.00	11,000,000.00			A634-03
1000-000-3-1-02-001-001	Legislative Services	Vice Mayor's Office	Jan. 2026	Dec. 2026	Laws and ordinances enacted	Gen. Fund	25,000,000.00	10,000,000.00	500,000.00	35,500,000.00			
1000-000-3-1-04-001-001	Legislative Support Services	SB Secretary	Jan. 2026	Dec. 2026	Laws and ordinances enacted	Gen. Fund	6,000,000.00	1,000,000.00	150,000.00	7,150,000.00			
1000-000-3-1-05-001-001	Treasury Services	Treas. Office	Jan. 2026	Dec. 2026	Collected taxes and other revenues due the LGU & paid all dues.	Gen. Fund	10,000,000.00	2,500,000.00	300,000.00	12,800,000.00			
1000-000-3-1-06-001-001	Assessment of Real Property Services	Mun. Assessor	Jan. 2026	Dec. 2026	Evaluated and assessed properties for taxation purposes.	Gen. Fund	10,000,000.00	1,500,000.00	400,000.00	11,900,000.00			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-07-001-001	Accounting Services	Acctng. Office	Jan. 2026	Dec. 2026	Provided an efficient accounting and bookkeeping services	Gen. Fund	6,000,000.00	3,000,000.00	250,000.00	9,250,000.00			
1000-000-3-1-08-001-001	Budgeting Services	MBO	Jan. 2026	Dec. 2026	Prepared annual & supplemental budgets, review bgy. Budgets	Gen. Fund	5,000,000.00	1,500,000.00	250,000.00	6,750,000.00			
1000-000-3-1-09-001-001	Planning & Dev't. Coordination Services	MPDO	Jan. 2026	Dec. 2026	Prepared dev. plans and monitored implementation of progs. & projects	Gen. Fund	6,000,000.00	1,500,000.00	250,000.00	7,750,000.00			
3000-500-3-1-01-021-001	Youth Development Program -Singing and Dance Contest -Laro ng Lahi -Volleyball and Basketball -Gulayan sa Bawat Barangay -Distribution of School Supplies -Forum/ Symposium on Different Youth Development Concerns (Adolescent Health, Safety and First Aid, Disaster and Risk Management, VAW-C, Anti Drugs -Tree Planting and Mangrove Planting -Leadership Training and Workshop -Medical Mission	MPDO/ LYDO	June. 2026	Dec. 2026	Promote youth engagement	Gen. Fund		1,500,000.00		1,500,000.00			
8000-000-3-1-10-001-001	Engineering Services	Mun. Engr.	Jan. 2026	Dec. 2026	Provided necessary engineering and technical services	Gen. Fund	10,000,000.00	2,500,000.00	150,000.00	12,650,000.00			
1000-000-3-1-12-001-001	Civil Registry Services	MCR	Jan. 2026	Dec. 2026	Provided efficient archive of civil registry and technical services	Gen. Fund	9,000,000.00	1,000,000.00	150,000.00	10,150,000.00			
1000-000-3-1-12-002-001	Civil Registration Month Program -Kasalan ng Bayan 2026	MCR	Feb. 2026	Feb. 2026	Civil Registration Month Program celebrated	Gen. Fund		150,000.00		150,000.00			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typotology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-12-003-001	National Statistics Month Program -Orientation on CVRS -Mobile Registration of Beneficiaries of Birth Registration Assistance Project (BRAP)	MCR	Jan. 2026	Dec. 2026	Orientation on CVRS conducted and -Mobile Registration of Beneficiaries of Birth Registration Assistance Project (BRAP) conducted	Gen. Fund		150,000.00		150,000.00			
1000-000-3-3-01-001-001	Human Resource Management Service	HRMO	Jan. 2026	Dec. 2026	Implemented Human Resource development programs	Gen. Fund	6,000,000.00	1,500,000.00	150,000.00	7,650,000.00			
1000-000-3-3-01-002-001	Civil Service Month Program -Civil Service Month Celebration	HRMO	Jan. 2026	Dec. 2026	LGU employees capacitated	Gen. Fund		300,000.00		300,000.00			
1000-000-3-3-01-003-001	Salamat Paalam Program	HRMO	Jan. 2026	Dec. 2026	Retirees recognized	Gen. Fund		300,000.00		300,000.00			
1000-000-3-3-02-001-001	General Services	GSO	Jan. 2026	Dec. 2026	Provide Supplies and Property Management Services	Gen. Fund	4,000,000.00	15,000,000.00	500,000.00	19,500,000.00			
1000-000-3-3-03-001-001	Disaster Risk Reduction Management Services	MDRRMO	Jan. 2026	Dec. 2026	Provide Disaster Risk Reduction Management Services	Gen. Fund	6,000,000.00	4,000,000.00	150,000.00	10,150,000.00			
3000-500-3-2-05-001-001	Social Services and Development	MSWDO	Jan. 2026	Dec. 2026	Provide efficient delivery of social services	Gen. Fund	10,000,000.00	3,000,000.00	300,000.00	13,300,000.00			
3000-500-3-2-05-002-001	One Time Incentive to DCWs	MSWDO	Dec. 2026	Dec. 2026	Provide One Time Incentive of Daycare Workers	Gen. Fund		200,000.00		200,000.00			
3000-500-3-2-05-003-001	Subsidy to Daycare Workers	MSWDO	Jan. 2026	Dec. 2026	Provide counterpart fund for the subsidy of Daycare Workers	Gen. Fund		1,500,000.00		1,500,000.00			
3000-500-3-2-05-004-001	Capacity Building for DCWs and SNP Volunteers	MSWDO	May 2026	May 2026	DCWs provided with trainings	Gen Fund		250,000.00		250,000.00			
3000-500-3-2-05-005-001	Special Program for OSCY	MSWDO	Jan. 2026	Dec. 2026	Provide oppurtunities to OSCY	Gen Fund		250,000.00		250,000.00			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-500-3-2-05-006-001	Campaign against Rape, Child Pornography and Trafficking in Persons	MSWDO	Jan. 2026	Dec. 2026	Campaign against Rape, Child Pornography and Trafficking in Persons conducted	Gen Fund		200,000.00		200,000.00			
3000-500-3-2-05-007-001	Children in need of Special Protection Program -Care and Maintenance of of CICAL in RRCY and in other institutions	MSWDO	Jan. 2026	Dec. 2026	Care and Maintenance of of CICAL in RRCY	Gen Fund		200,000.00		200,000.00			
3000-500-3-2-05-008-001	Family and Community Welfare Program 1. Walang Gutom Food Stamp Program 2. Capability Building and Livelihood Skills Training for PES and Sustainable Livelihood Program Beneficiaries (SLP)	MSWDO	Jan. 2026	Dec. 2026	Implement Family and Community welfare programs	Gen. Fund		600,000.00		600,000.00			
3000-500-3-2-05-009-001	Person with Disability Welfare Program -Disability Prevention and Advocacy Forum -PWD Month Celebration -Purchase of Wheelchairs and crutches -Cash Assistance	MSWDO	July. 2026	July. 2026	Provided assistance/services to the persons with disability	Gen. Fund		700,000.00		700,000.00			
3000-500-3-2-05-010-001	Incentives to PWD during their Birthday	MSWDO	Jul-26	Jul-26	Provided assistance/services to the persons with disability	Gen. Fund		500,000.00		500,000.00			
3000-500-3-2-05-011-001	Social Services to TIP and VAWC Victims	MSWDO	Jan 2026	Dec 2026	Provided assistance/services to the VAWC Victims	Gen. Fund		150,000.00		150,000.00			
3000-500-3-2-05-012-001	Financial Assistance/ Cash Assistance to Octogenarians and Nonagenarians	MSWDO	Jan 2026	Dec 2026	Provided assistance/services to the Senior Citizens.	Gen. Fund		1,500,000.00		1,500,000.00			
3000-500-3-2-05-013-001	Elderly Welfare Program -Senior Citizen Social Pension Pay-out -Elderly Week Celebration	MSWDO	Jan. 2026 Oct 2026	Dec. 2026 Oct 2026	Provided assistance/services to the elderly persons	Gen. Fund		800,000.00		800,000.00			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-500-3-2-05-014-001	Women Welfare program -Womens Month Celebration and Culmination	MSWDO	Mar 2026	Mar. 2026	Promote gender equality, gender responsive and inclusive local governance, recognize women	Gen. Fund		800,000.00		800,000.00			
3000-500-3-2-05-015-001	Cash Assistance to Indigent Solo Parent	MSWDO	Jan. 2026	Dec. 2026	Provided financial assistance to indigent Solo Parent	Gen. Fund		1,500,000.00		1,500,000.00			
3000-500-3-2-05-016-001	Assistance to Individuals in Crisis (AICS)	MSWDO	Jan. 2026	Dec. 2026	Provided financial assistance to indigents	Gen. Fund		3,000,000.00		3,000,000.00			
3000-500-3-2-05-017-001	Child & Youth Welfare Program/ MCPC 1. Moving up Ceremonies of Day Care Children 3. Capacity Enhancement Activity for BCPCs 4. Capacity Building for Children Sectoral Representatives 6. 34th National Childrens Month Celebration	MSWDO	Jan. 2026	Dec. 2026	Implement a rational child & Youth Welfare Program	Gen. Fund		450,000.00		450,000.00			
3000-500-3-1-01-022-001	Senior Citizens Affair	Mayor's Office	Jan. 2026	Dec. 2026	Provided assistance to senior citizens	Gen. Fund		1,000,000.00	150,000.00	1,150,000.00			
3000-500-3-2-05-018-001	Nutrition Month Celebration	MSWDO	Jan. 2026	Dec. 2026	Nutrition Month Celebration conducted	Gen. Fund		300,000.00		300,000.00			
3000-500-3-2-05-019-001	Livelihood Program	MSWDO	Jan. 2026	Dec. 2026	Reduced poverty and provide livelihood opportunity	NGA		2,500,000.00		2,500,000.00			
3000-500-3-2-05-020-001	Parent Effectiveness Program -Capacity Building and Livelihood Skills Training for PES and Support to 4Ps Graduates	MSWDO	Jun. 2026	Dec. 2026	Minimized CIDL/ CAR	Gen Fund		500,000.00		500,000.00			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typotology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-500-3-2-05-021-001	Childrens Month Celebration	MSWDO	Jan. 2026	Dec. 2026	Childrens Month Celebration conducted	Gen Fund		450,000.00		450,000.00			
3000-500-3-2-05-022-001	Support to 4Ps -Family Development Sessions to 4Ps Beneficiaries and Food Packs Distribution to 4Ps Graduate for Gulayan ha Bakuran Food Work Project	MSWDO	Jan. 2026	Dec. 2026	4Ps beneficiaries supported	Gen Fund		400,000.00		400,000.00			
3000-500-3-2-05-023-001	Family Youth Development Sessions	MSWDO	Jan. 2026	Dec. 2026	Family Youth Development Sessions conducted	Gen Fund		200,000.00		200,000.00			
3000-500-3-2-05-024-001	Incentives to SNP Volunteers	MSWDO	Jan. 2026	Dec. 2026	Incentives provided to SNP VolunTERS	Gen Fund		400,000.00		400,000.00			
3000-500-3-2-05-025-001	Women and Children Center Operation	MSWDO	Jan. 2026	Dec. 2026	Women and children Center maintained	Gen Fund		200,000.00		200,000.00			
3000-200-3-1-11-001-001	Health Service Delivery	MHO	Jan. 2026	Dec. 2026	Provided efficient & responsive health service delivery	Gen. Fund	16,000,000.00	9,000,000.00	300,000.00	25,300,000.00			
3000-200-3-1-11-002-001	Disease Epidemiology and Surveillance Program	MHO	Jan. 2026	Dec. 2026	Early detection of emerging diseases	Gen. Fund		200,000.00		200,000.00			
3000-200-3-1-11-003-001	National Immunization Program -Procurement of drugs, medicines, other supplies and materials -Newborn screening -Vaccination Activity	MHO	Jan. 2026	Dec. 2026	100% vaccinated newborn babies	Gen. Fund		300,000.00		300,000.00			
3000-200-3-1-11-004-001	Support to Local Health Board	MHO	Jan. 2026	Dec. 2026	Local Health Board activities supported	Gen. Fund		250,000.00		250,000.00			
3000-200-3-1-11-005-001	Prevention and Control of Non-Communicable Disease Program -Sayaw Galaw 2026 -Procurement of Drugs	MHO	Jan. 2026	Dec. 2026	Non- communicable diseases prevented and controlled	Gen. Fund		700,000.00		700,000.00			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-006-001	Tuberculosis Control and Prevention Program -Procurement of drugs, medicines and other supplies for Tuberculosis control and prevention -Procurement of Hygiene kit -Mass X-ray -Training for Tuberculosis control and prevention	MHO	Jan. 2026	Dec. 2026	100% TB patient completing 6 months course medication	Gen. Fund		800,000.00		800,000.00			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-007-001	Rabies Prevention and Control Program -Construction of Animal Bite -Procurement of vaccines and medical supplies -Training regarding rabies prevention and control -Transport expense -Transportation expense	MHO	Jan. 2026	Dec. 2026	Fully functional Animal Bite Center, Zero case of rabies	Gen. Fund		450,000.00		450,000.00			
3000-200-3-1-11-008-001	Malaria Control Program -Procurement of drugs and maintenance for Anti-malarial control -Monthly Inventory	MHO	Jan. 2026	Dec. 2026	Eliminate malaria cases	Gen. Fund		100,000.00		100,000.00			
3000-200-3-1-11-009-001	Maternal, Newborn, Child Health and Nutrition (MNCHN) Program -Grand Buntis Congress and Family Planning Day -Training regarding MNCHN	MHO	Jan. 2026	Dec. 2026	Maternal mortality reduction and neonatal mortality reduction	Gen. Fund		600,000.00		600,000.00			
3000-200-3-1-11-010-001	Integrated Management of Childhood illness (IMCI) Program IMCI Training for HCW	MHO	Jan. 2026	Mar. 2026	Decreased number of childhood morbidity	Gen. Fund		250,000.00		250,000.00			
3000-200-3-1-11-011-001	DRRM-H Program -Procurement of drugs, medicines and medical supplies for DRRM- H service packages -Providing essential Health Services Package for each barangay	MHO	Jan. 2026	Dec. 2026	Drugs, medicines, supplies procured	Gen. Fund		650,000.00		650,000.00			
3000-200-3-1-11-012-001	Integrated Helminth Control Program -Procurement of Helminth Drugs and Vitamin A Supplementation -Training related to Helminthiasis Prevention and Control	MHO	Jan. 2026	Dec. 2026	Promote wellness of children under 5 years old	Gen. Fund		200,000.00		200,000.00			
3000-200-3-1-11-013-001	HIV/ AIDS, STD and Hepatitis Program and Treatment Program -HIV/ AIDS, STD and Hepatitis Awareness -Procurement of laboratory and medical supplies	MHO	Jan. 2026	Dec. 2026	Spread of HIV Aids, STD and Hepatitis prevented	Gen. Fund		450,000.00		450,000.00			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-014-001	Mental Health Program -Procurement of drugs and medicines -Training on Mental Health	MHO	Jan. 2026	Dec. 2026	Promote mental health in the municipally	Gen. Fund		650,000.00		650,000.00			
3000-200-3-1-11-015-001	Operation Tuli Program -Operation Tuli -Procurement of Medicine -Procurement of medical supplies -Transport expense	MHO	Jan. 2026	Dec. 2026	Promote healthy lifestyle	Gen. Fund		250,000.00		250,000.00			
3000-200-3-1-11-016-001	Blood Donation Program -Blood Letting 2026 -Transportation Expense	MHO	Jan. 2026	Dec. 2026	Help provide sufficient supply of safe blood	Gen. Fund		250,000.00		250,000.00			
3000-200-3-1-11-017-001	Garantisadong Pambata Program -Procurement of Medicines -CHT/ BHW Incentives	MHO	Apr. 2026	Oct. 2026	Incentives provided to BHW	Gen. Fund		600,000.00		600,000.00			
3000-200-3-1-11-018-001	Measles Elimination Campaign -Measles Awareness and Prevention Campaign -Procurement of Drugs and Medicines	MHO	May 2026	May 2026	Decreased measles cases	Gen. Fund		250,000.00		250,000.00			
3000-200-3-1-11-019-001	Nutrition Program -BNS and BIW Basic Seminar and Orientation -BINAP Formulation -Procurement of Dietary Supplemental Feeding for NAR Pregnant and 6-59 mos old	MHO	Jan. 2026	Sept. 2026	Decrease malnutrition	Gen. Fund		2,000,000.00		2,000,000.00			
3000-200-3-1-11-020-001	Environmental Health and Sanitation Program -Procurement of chemical, drugs and medicines -Reproduction of IEC	MHO	Jan. 2026	Dec. 2026	Fogging machine, drugs and medicines procured	Gen. Fund		450,000.00		450,000.00			
3000-200-3-1-11-021-001	Barangayanihan Program -Procurement of drugs and medicines -Transportation Expense -Procurement of medical, dental and laboratory supplies	MHO	Jan. 2026	Dec. 2026	Effective and efficient delivery of basic health services	Gen. Fund		600,000.00		600,000.00			

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(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-500-3-2-05-026-001	Supplemental Feeding Program	DSWD/ MWSD & MHO	Jan. 2026	Dec. 2026	Decreased malnutrition	Gen. Fund/ DSWD/ Other Sources		3,200,000.00		3,200,000.00			
8000-000-3-2-03-001-001	Agricultural Services	Mun. Agri.	Jan. 2026	Dec. 2026	Provided agri-tech transfer, support	Gen Fund	7,000,000.00	6,000,000.00	300,000.00	13,300,000.00			
8000-000-3-2-03-002-001	Implementation of Integrated Coastal Management Program 1. CRM Planning Workshop 2. Seminar on MPAs and Wildlife Resources 3. Mandatory Mangrove Tree Planting 4. Synchronize Coastal Clean-up Drive 5. CRM Workshop: Leadership and Values Formation 6. Bantay Dagat Seminar: Roles and Responsibilities 7. Green Mussel Culture: Retooling Course 8. Province Wide Training on Multi-Species Aquaculture 9. CRM Workshops: Skills Enhancement 10. CRM Workshops: Law Enforcement 11. CRM Workshop: Technology Advancements	Mun. Agri.	February 2026 February 2026 Mar, Jun, Sept, Dec 2026 Mar, Jun, Sept, Nov 2026 Mar 2026 March 2026 May 2026 June 2026 July 2026 Sept 2026 Nov 2026	February 2026 February 2026 Mar, Jun, Sept, Dec 2026 Mar, Jun, Sept, Nov 2026 Mar 2026 March 2026 May 2026 June 2026 July 2026 Sept 2026 Nov 2026	100% implementation of RA 10654 and Municipal Ordinance No. 063-21, 100% implementation of programs and activities	Gen Fund		1,500,000.00		1,500,000.00			
8000-000-3-2-03-003-001	Honoraria of Barangay Agricultural Worker (BAWs) -Submission of monthly report, attendance to seminars/ orientation and quarterly meeting	Mun. Agri.	Jan. 2026	Dec. 2026	Honoraria provided to BAWs	Gen Fund		450,000.00		450,000.00			

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(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-03-004-001	Organic Agriculture Implementation Program -Training on Organic Agriculture Farming -Training on Vermiculture and Composting for Crops and Vegetable Production -Establishment of Vermiculture and Composting Facilities	Mun. Agri.	Jan. 2026	Dec. 2026	Farmers engaged to organic farming	Gen Fund		350,000.00		350,000.00			
8000-000-3-2-03-005-001	Vaccination/ Deworming and Treatment -Training on Proper Application of Rabbits Vaccination, Iron Supplementation, Hemosep Vaccination, Treatment and Deworming -Mass Rabies Vaccination, Hemosep Vaccination and Vitamin Injection of Large and Small Ruminants and Swine	Mun. Agri.	Jan. 2026	Dec. 2026	100% animal vaccinated, iron supplemented, vitamin injected and treated	Gen Fund		750,000.00		750,000.00			
8000-000-3-2-03-006-001	Provision of Training and Technical Assistance 1 Seminar on Organic and Inorganic Farming 2 Techno Demo on Corn Production Phase 1 and 2 3 Palay Check Seminar 4 Tehno. Demo on Organic Farming 5 Techno. Demo on Tilapia Culture 6 Seminar on Pest Control 7 Seminar on Animal Health and Protection	Mun. Agri.	April 2026 April 2026 May 2026 July 2026 August 2026 October 2026 October 2026	April 2026 August 2026 May 2026 July 2026 August 2026 October 2026 October 2026	Training and Technical Assistance to Farmers conducted	Gen Fund		450,000.00		450,000.00			
8000-000-3-2-03-007-001	Establishment of Techno Demo on Farmers and Field School (FFS) on Rice Production -FFS on Rice Production Phase 1 and 2	Mun. Agri.	June 2026	September 2026	Increase rice production, 100% equipped with skills and knowledge on rice production	Gen Fund		250,000.00		250,000.00			
8000-000-3-2-03-008-001	Agri-Aqua Trader Fair -Annual Agri- Aqua Trade Fair	Mun. Agri.	Dec. 2026	Dec. 2026	Boost market of agri-aqua products	Gen Fund		450,000.00		450,000.00			

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(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-03-009-001	Law Enforcement on Sea Borne Patrol -Reinforcement of National and Local Fishery Laws and Existing Ordinance -Joint Seaborne Patrol Operation -Public Education IEC Drive	Mun. Agri.	Dec. 2026	Dec. 2026	Strict implementation of Fishery Laws	Gen Fund		150,000.00		150,000.00			
8000-000-3-2-03-010-001	Gulayan sa Bawat Bahay Program -Procurement and distribution of seeds, fertilizers and equipment -Seminar Orientation on Vegetable Garden	Mun. Agri.	Jan. 2026	Dec. 2026	100% equipped with skills and knowledge on vegetable gardening	Gen Fund		400,000.00		400,000.00			

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(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-03-011-001	AFC- MFARC Trainings/ Conferences -Seminars on Existing Agri-Fishery Programs	Mun. Agri.	March, June, September, November 2026	March, June, September, November 2026	Enhanced farmers and fisherfolks livelihood	Gen Fund		500,000.00		500,000.00			
8000-000-3-2-03-012-001	Anti- Stray Dog Campaign Program -Catching of Stray Dogs -Orientation/ Seminar on the implementation of Municipal Ordinance No. 060-21	Mun. Agri.	Jan. 2026	Dec. 2026	Rabies-Safe and clean community	Gen Fund		350,000.00		350,000.00			
8000-000-3-2-03-013-001	Support to Young Farmers Program -Young Farmers: Skills Enhancement Workshop	Mun. Agri.	April 2026	April 2026	Increased engagement of young individuals to agri-fishery	Gen Fund		300,000.00		300,000.00			
8000-000-3-2-03-014-001	Support to CSOs -Rebuilding and Empowering CSOs: Skills Enhancement Workshop	Mun. Agri.	May 2026	May 2026	Increased agricultural production	Gen Fund		300,000.00		300,000.00			
8000-000-3-2-03-015-001	Corn Production Program	Mun. Agri.	Jan. 2026	Dec. 2026	Increased corn production and increased income of farmers	Gen Fund		400,000.00		400,000.00			
9000-000-3-3-03-001-001	Conduct Capacity Building for MDRRMO Emergency Responders on Water Search and Rescue	Mayors Office/ MDRRMO	Jan. 2026	Dec. 2026	Evacuation Center constructed	5% DRRM		300,000.00		300,000.00			
9000-000-3-3-03-001-002	Construction of Evacuation Center Phase VII at Sitio Ulpotan, Brgy. Poblacion, Leyte, Leyte	Mayors Office/ MDRRMO	Jan. 2026	Dec. 2026	Evacuation Center constructed	5% DRRM			10,000,000.00	10,000,000.00			
9000-000-3-3-03-001-003	Repair and Maintenance of MDRRM Equipment	Mayors Office/ MDRRMO	Jan. 2026	Dec. 2026	MDRRM Equipment repaired	5% DRRM		2,000,000.00		2,000,000.00			
9000-000-3-3-03-001-004	Procurement of Emergency Response Equipment and Supplies for MDRRM Operations	Mayors Office/ MDRRMO	Jan. 2026	Dec. 2026	MDRRM Equipment purchased	5% DRRM			4,000,000.00	4,000,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change PPAs			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maintenance & other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adoption	Climate Change Mitigation	Climate Change Typology	
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
9000-000-3-3-03-001-005	Prepositioning of relief commodities for vulnerable groups and affected families during disaster and for Emerging and Re-Emerging Infectious Disease.	Mayors Office/MDRRMO	Jan. 2026	Dec. 2026	Relief commodities prepositioned	5% DRRM		2,500,000.00		2,500,000.00				
9000-000-3-3-03-001-006	Quick Response Fund	Mayors Office/MDRRMO	Jan. 2026	Dec. 2026	Standby fund in order to immediately assist areas stricken by disasters	5% DRRM		5,000,000.00		5,000,000.00				
TOTAL								156,000,000.00	187,250,000.00	204,750,000.00	548,000,000.00	-	-	

Prepared for the MDC by:

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

Reviewed by:

**CRESTYLEEN P. RELON**  
 MBO

Approved:

**ENGR. JED C. GRANADOS**  
 Municipal Mayor

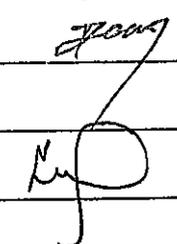
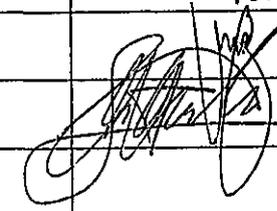
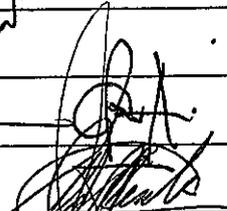
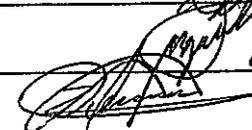
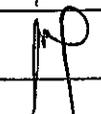
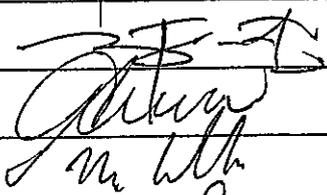
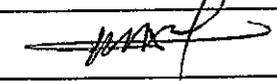
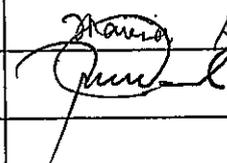
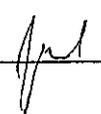
# ATTENDANCE SHEET

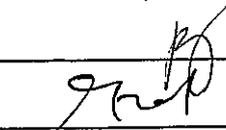
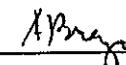
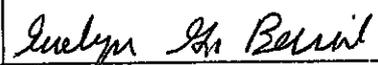
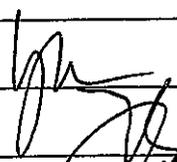
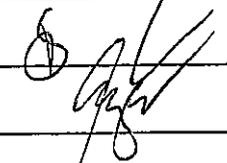
## Municipal Development Council Meeting

Municipal Hall, Municipal Building, Leyte, Leyte, September 16, 2025

NAME	POSITION	GENDER		CONTACT NUMBER	SIGNATURE
		MALE	FEMALE		
1 HON. JED C. GRANADOS	Municipal Mayor	/		09171288135	<i>Jed C. Granados</i>
2 HON. LILETH I. GATCHALIAN	SB Member			0916-232-3408	<i>Lileth I. Gatchalian</i>
3	Congresswoman/ Representative				
4 HON. ANALOU T. HEIMANN	Brgy. Chairperson		/	091613851183	<i>Anaheim</i>
5 HON. EDGAR DELA ROSA	Brgy. Chairperson				<i>Edgar Dela Rosa</i>
6 HON. ROELITO R. INSO	Brgy. Chairperson				<i>Roelito R. Inso</i>
7 HON. JONATHAN A. PIÑON	Brgy. Chairperson	/		09557749163	<i>Jonathan A. Piñon</i>
8 HON. DEL CHRISTIAN D. MEDALLA	Brgy. Chairperson	/		0992 6342669	<i>Del Christian D. Medalla</i>
9 HON. DEMETER S. PANIS	Brgy. Chairperson			09173271032	<i>Demeter S. Panis</i>
10 HON. JERRY G. APACIBLE	Brgy. Chairperson	/		092760242705	<i>Jerry G. Apacible</i>
11 HON. GREGORIO DELANTAR	Brgy. Chairperson				<i>Gregorio Delantar</i>
12 HON. APOLINARIO R. DACALLOS	Brgy. Chairperson	/			<i>Apolinario R. Dacallos</i>
13 HON. SALVADOR PEROL	Brgy. Chairperson				<i>Salvador Perol</i>
14 HON. CARMEN D. GACOSTA	Brgy. Chairperson				<i>Carmen D. Gacosta</i>
15 HON. MARICRIS PEROL	Brgy. Chairperson		/	09536617392	<i>Maricris Perol</i>

16		Brgy. Chairperson				
17	HON. DAÑILO A. ANCAO	Brgy. Chairperson				
18	HON. LEO P. CANTILLET	Brgy. Chairperson				
19	HON. RENE R. QUILISADIO	Brgy. Chairperson				
20	HON. MYLENE T. CORPIN	Brgy. Chairperson				
21	HON. BENJAMIN G. ADORZA	Brgy. Chairperson			09380376436	
22	HON. ARMANDO D. RANES	Brgy. Chairperson			09261415295	
23	HON. LEONARDITO E. QUEBEC	Brgy. Chairperson				
24	HON. NESTOR V. ZABALA	Brgy. Chairperson				
25	HON. LITO D. DELIMA	Brgy. Chairperson				
26	HON. JOEL A. BALDOMAR	Brgy. Chairperson			09688442410	
27	HON. HENRY L. ELIOT	Brgy. Chairperson				
28	HON. RICKY S. SEBRA	Brgy. Chairperson			09090862113	
29	HON. RAUL S. CAÑAS	Brgy. Chairperson				
30	HON. MARK ERIC C. ESCALANTE	Brgy. Chairperson				
31	HON. REY C. ESPINA	Brgy. Chairperson			09472909645	
32	HON. MARINA S. DADIZON	Brgy. Chairperson			09977181435	
33	HON. RUEL D. GREGORIO	Brgy. Chairperson			09107014057	
34	JEREMIAS S. MEDALLA	CSO Representative				
35	FE LILIBETH T. BEROG	CSO Representative				
36	JAYSON C. DAPROSA	CSO Representative			09437735757	
37	JOVANNIE A. NEGAD	CSO Representative			0956-6410940	

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 Mdt Confin  
  
  
  
  
  
  
 Maria A. Radejra  
  
  


39	AIDA A. DELANTAR	CSO Representative			
40	JUAN M. DELIMA	CSO Representative			
41	ROLLIE M. MOLLEJON	CSO Representative		09759001535	
42	RICARDO A. ATIENZA	CSO Representative		0970 139 1781	
43	RIO A. NATUEL	CSO Representative		09650924 313	
44	INES B. ARANTE	CSO Representative		0981 672 6611	
45	GETTY S. VERALLO	CSO Representative		09451745-997	
46	MARICON C. LAURENTE	CSO Representative			
47	ALMA R. BRIZO	CSO Representative		09926766797	
	MILAGROS A. COLLERA	Bigg. Paltao CSO		09092828394	
	MARIA ELENA D. BAIR	SAN ISIDRO FARMERS ASSOCIATION CSO			Maria Elena D. Bair
	EVELYN G. BERNIL	cabagube agr. cult. COOP		0905822 6310	
	Attending				
1	Florencio G. Aguilos Jr.	Municipal Administrator		0906791 997	
2	Alvaro C. Sumayan Jr.	Municipal Treasurer		0962542298	
3	Mark Theodorick D. Sulla	MPDC- Designate			
4	May Wen Beth P. Sabite	Municipal Engineer		0717704 8117	
5	Hernanita O. Ragoro	Municipal Assessor		09171472980	
6	Joselito E. Cabangal	Municipal Accountant			
7	Cristina Polinio	PESO			

8	Crestylon P. Relon	MBO		✓	0940371210081	(2)
9	Nierna S. Doller	MSWDO		✓	094665319466	
10	Michael D. Cabillo	MAO-OIC				
11	Idalyn L. Arante	HRMO		✓	09758634279	
12	Ligaya Apacibe	Municipal Registrar		✓	092368229499	
13	Dr. Avery Carol B. Bartolome	MHO		✓	09761357576	
14	Rolinda P. Troyo II	Tourism Officer-Designate		✓	09864007095	
15	Robert P. Subito	PEO II/ SWM Focal Person				
16	Rafael S. Lucban	MDRRMO	✓		09107 215 55919	
17	Eduardo Garcia	GSO	✓		0917-704 7840	
18	Vilma D. Combate	SB Secretary		✓		
19	Kahren Uribe	LYDO-OIC/ Secretariat				
20	Maricris Diaz	Secretariat		✓		
21	Andro Bael	Secretariat				
22	DIOSDADO M. ARIZO	MAC CHAIRMAN	✓		0994-849-9150	
23	JOSE EMMANUEL M. ABERIALES	BOARD SECRETARY (CONSULTANT)	✓		09457720010	
24						
25						

Prepared by:

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

Approved:

**HON. JED C. GRANADOS**  
 Municipal Mayor



Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF LEYTE  
-000-



Office of the Municipal Mayor

September 9, 2025

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Dear \_\_\_\_\_,

Greetings!

Section 106 of the Republic Act No. 7160 otherwise known as "Local Government Code of 1991" mandates the Local Government Units (LGUs) to formulate their comprehensive multi- sectoral development plan to be initiated by its development council and approved by its Sanggunian.

Section 109 of the same Republic Act mandates the local development councils to formulate long-term, medium-term, annual socioeconomic development plans and policies, formulate medium-term and annual public investment programs, appraise and prioritize socioeconomic development programs and projects, formulate local investment incentives and coordinate, monitor and evaluate the implementation of development programs and projects.

In line with this mandate, the Local Government Unit of Leyte will hold a Municipal Development Planning Workshop and MDC Meeting in Multi-purpose Hall, Municipal Building, Leyte, Leyte on September 15-16, 2025. As members of the Municipal Development Council, you are requested to participate in the said planning workshop and meeting with the following agenda:

1. Presentation and Approval of LDIP 2025-2028
2. Presentation and Approval of AIP CY 2026
3. Presentation and Approval of SIP CY 2025
4. Other Matters

All expenses related to the conduct of the activity will be charged to the LGU MOOE Funds, except for traveling expenses, which shall be subject to existing accounting and auditing regulations.

Your cooperation and presence in this important activity are highly valued.

Thank you and God bless.

Very truly yours,

ENGR. JED C. GRANADOS  
Municipal Mayor

JAYDON B. PAPPOSA  
250  
KABUATAYAN  
ENGR. JAYDON B. PAPPOSA  
BRGY. PACO, LEYTE, LEYTE  
SEPT 10, 2025

LITO D. DAGU  
BRGY. DALOG  
LEYTE, LEYTE

BRGY. DANIEL LEYTE  
RECEIVED BY  
CALANSA  
BRGY. TUCAN  
RECEIVED BY:  
CLAIR PARRIS  
BRGY. CALANSA  
RECEIVED BY  
9/11/2025

JENE T. CORPIN  
  
ALAR R. VITO  
  
ROBERT RUBIA  
BRGY. TUNDOKAN  
Poblacion Street, Poblacion, Leyte, Leyte, 6533

MELISSA M. CONSUEGRA  
BRGY. POBLACION  
LEYTE, LEYTE  
SEPT. 10, 2025

CSO TACTAC  
RECEIVED BY:  
SARAHEAN  
Montecillo

BRGY. BURABOD  
RECEIVED BY:  
Mark Anthony  
Arribe

BRGY. TIGBA  
RECEIVED BY  
Jessa Grace S.

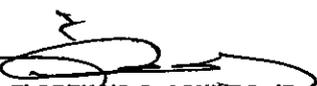
MICAELA S. ORO  
  
BRGY. TIGBA

5/11/25

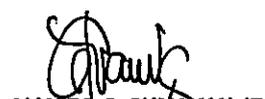
1000-000-3-1-01-001-006	Support to AFP and PNP Personnel	Provision of operational support to the implementation of public safety, peace & order	Operational support to the implementation of public safety, peace & order provided	1 (PNP's daily operations)		350,000.00		350,000.00	
1000-000-3-1-01-014-001	Police Services					516,000.00		516,000.00	
1000-000-3-1-01-006-001	POPS Implementation	Improved peace and order situation and enhanced public safety in the community	Reduction of Reported crimes and incidents	Supported in the activation of Peace and Order Committees in 30 Barangays		1,180,000.00	320,000.00	1,500,000.00	
1000-000-3-1-01-012-001	Auditing Services	Needs and services to auditors provided	Support and facilitate auditors needs	Provided necessary support for Auditing Services		100,000.00	55,000.00	155,000.00	
1000-000-3-1-01-017-001	Internal Revenue Collection Services	Provision of honorarium to assigned BIR agent	Honorarium of the assigned BIR agent provided on time	Supported other Professional Services		36,000.00		36,000.00	
1000-000-3-1-01-013-001	Administration of Justice Services	Provision honoraria and other support in the administration of justice services	Honoraria and other support in the administration of justice services provided	Provided honoraria for RTC and MTC Judge, and Municipal Procecutor and Operation support		236,000.00		236,000.00	
1000-000-3-1-01-016-001	Election Services	Ensured efficient and orderly conduct of electoral and voter registration activities	Supported voters registration-related activities	100% registered voters served		96,000.00		96,000.00	
1000-000-3-1-01-015-001	Fire Protection Services	Provided support to the implementation of Fire protection services	Fire protection services implemented	0 or reduced cases of Reported Fire-related Cases		134,000.00	50,000.00	184,000.00	
<b>TOTAL</b>						<b>10,331,158.16</b>	<b>33,058,381.03</b>	<b>15,620,000.00</b>	<b>59,009,539.19</b>

Prepared:

Reviewed: Local Finance Committee:

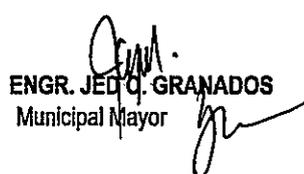
  
**FLORENCIO G. AGUILOS, JR.**  
Municipal Administrator

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

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

  
**CRESTYLEN P. RELON**  
Local Budget Officer

Approved:

  
**ENGR. JED Q. GRANADOS**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026  
LEYTE, LEYTE**

**Office** :Sangguniang Bayan Member

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-02-001-001	1. Conduct session & meetings	Sessions & meetings conducted	51 sessions and meetings	100%	7,778,694.56	1,129,440.00	60,000.00	8,968,134.56
	2. Pass and approve resolutions and ordinances	Passed and approved resolutions and ordinances	209 resolutions and ordinances	100%	4,679,539.52	847,080.00	45,000.00	5,571,619.52
	3. Review and approve municipal and barangay budgets and ordinances	Barangay Budgets and ordinances reviewed and acted upon	80 municipal and barangay budgets and ordinances	100%	3,000,000.00	282,360.00	15,000.00	3,297,360.00
	4. Act as quasi-judicial body and investigate admin cases filed before the Sanggunian	Admin cases investigated and acted upon	Fair decision rendered (As the need arises)	100%	3,000,000.00	282,360.00	15,000.00	3,297,360.00
	5. Conduct Public Information through public hearing	Public hearing conducted	as need arises	100%	667,010.46	141,180.00	7,500.00	815,690.46
	6. Attend Capability Development Training/seminars	attended trainings and seminars	Improved performance in legislation	100%	667,010.46	141,180.00	7,500.00	815,690.46
	<b>TOTAL</b>				<b>19,792,255.00</b>	<b>2,823,600.00</b>	<b>150,000.00</b>	<b>22,765,855.00</b>

Prepared:

Reviewed by: Local Finance Committee:

  
ARNOLD JAMES M. YSIDORO  
Municipal Vice Mayor

  
MARK THEODORICK D. SULLA  
MPDC-Designate

  
ALVARO C. SUMAYAN, JR.  
Local Treasurer

  
CRESTYLEN P. RELON  
Local Budget Officer

Approved:

  
ENGR. JED C. GRANADOS  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026  
LEYTE, LEYTE**

**Office** : Secretary to the Sangguniang Bayan

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

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

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

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

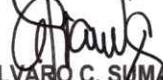
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-04-001-001	1. Attend session of the sanggunian Bayan and keep records of said proceedings	Sessions & meetings attended	4,600 journals/minutes	100%	1,127,949.10	230,280.00	30,000.00	1,388,229.10
	2. Prepare resolutions and ordinances	Prepare resolutions	1,850 resolutions and 7000 ordinances	100%	600,000.00	120,280.00	20,000.00	740,280.00
	3. Transmit for approval resolution and ordinances	Resolution and ordinances	205 transmittals	100%	250,000.00	55,000.00	10,000.00	315,000.00
	4. Prepare Order/Calendar of Business and reproduce reference documents	Order/Calendar of business prepared and reference documents reproduced	600 order of business 3,600 reference documents	100%	250,001.15	52,000.00	8,000.00	310,001.15
	5. Prepare correspondence and manage routine works	Letters/endorsements prepared	650 letters, 360 endorsements, 40 certification	100%	250,000.00	52,000.00	7,000.00	309,000.00
	6. Give assistance to Barangays in the preparation of resolutions and ordinances	Attended to request of barangays for assistance	as need arises		170,961.25	30,000.00	2,500.00	203,461.25
	7. Exercise other functions/duties essential to the office		as need arises	100%	170,961.25	30,000.00	2,500.00	203,461.25
	<b>TOTAL</b>				<b>2,819,872.75</b>	<b>569,560.00</b>	<b>80,000.00</b>	<b>3,469,432.75</b>

Prepared by:

Reviewed Local Finance Committee:

  
**VILMA M. COMBATE**  
Department Head

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

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

  
**CRESTYLEN P. RELON**  
Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026  
LEYTE, LEYTE**

**Office:** Municipal Planning and Development Office (MPDO)

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

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

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

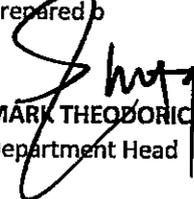
**Mission** The Leyte, Leyte Municipal Planning Development Office exist plan and formulate economic, social, infrastructure, environmental, administrative and other development programs for Inter-department coordination in pursuit of the vision and mission

AIP Reference Code	Program/ Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-09-001-001	PLANNING, MONITORING AND EVALUATION PROGRAM	PLANNING, MONITORING AND EVALUATION SERVICES						
	Preparation of Annual Investment Program	Annual Investment Plan (AIP) prepared and approved	Conduct MDC Planning Workshop and number of meetings conducted for AIP preparation and approval	1	234,563.34	57,050.00		291,613.34
			Number of AIP approved & adopted	1	201,054.29	48,900.00		249,954.29
	Implementation, monitoring and evaluation of 20% LDF- funded and other infra projects	Accomplishment Reports prepared	Number of Accomplishment s Reports prepared and submitted every quarter	4	335,090.49	81,500.00		416,590.49
	Implementation, monitoring and evaluation of non-infra PPAs	Accomplishment Reports prepared	Number of Accomplishment s Reports prepared and submitted every quarter	4	335,090.49	81,500.00		416,590.49

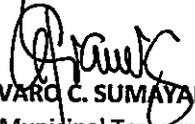
AIP Reference Code	Program/ Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					6	7	8	9
1	2	3	4	5	6	7	8	9
1000-000-3-1-09-001-001	Implementation, monitoring and evaluation of Annual Investment Program and Local Development Investment Plan	Annual Accomplishment Report	Number of Annual Accomplishment Report prepared and approved	1	670,180.97	163,000.00		833,180.97
	Review Project Proposal/ Activity Designs from other offices	Project Proposal/ Activity Designs from other offices reviewed	Number of Project Proposal/ Activity Design reviewed	20	167,545.24	40,750.00		208,295.24
	Prepare Project Proposal, Activity Designs and Detailed Estimates	Project Proposal, Activity Designs and Detailed Estimates prepared and approved	Number of Project Proposal/ Activity Design and Detailed Estimates prepared and approved	10	167,545.24	40,750.00		208,295.24
	Preparation/ Updating of Sectoral Development Plans	Sectoral Development Plans prepared/ updated and approved	Percentage of sectoral development plans prepared, updated, and approved within the planning period	100%	167,545.24	40,750.00		208,295.24
	Provision of technical assistance to other offices	Technical support provided in the preparation and formulation of sectoral development	Percentage of offices/departments assisted in the formulation of their sectoral development plans	100%	201,054.29	48,900.00		249,954.29
	Land Use Mgt. & Regulation and Zoning Enforcement	Land Use Mgt. & Regulation and Zoning Enforcement	Number of Zoning Certification approved and issued	10	134,036.19	32,600.00		166,636.19
			Number of Locational Clearance approved and issued	10	134,036.19	32,600.00		166,636.19
	Updating of Ecological Profile	Ecological Profile updated/ prepared	Number of Ecological Profile updated/prepared	1	67,018.10	16,300.00		83,318.10
	Creating/ Updating and generating of base, hazard and sectoral maps	Base, hazard and sectoral maps created/ updated and generated	Number of Base, hazard and sectoral maps created/ updated and generated	5	67,018.10	16,300.00		83,318.10

AIP Reference Code	Program/ Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-09-001-001	Provision of Technical assistance to Sanggunian Barangay and Sanggunian Kabataan	Technical Assistance to Sanggunian Barangay and Sanggunian Kabataan	Rate of Sanggunian Barangay and Sanggunian Kabataan provided technical assistance	100%	67,018.10	16,300.00		83,318.10
	Review of Annual Budget, AIP and other plans of Sanggunian Barangay	Annual Budget, AIP and other plans of Sanggunian Barangay reviewed	Percentage of Annual Budget, AIP and other plans of Sanggunian Barangay reviewed within 2 days upon submission	100%	134,036.19	32,600.00		166,636.19
	Review of Annual Budget, CBYDP and ABYIP of Sanggunian Kabataan	Annual Budget, CBYDP and ABYIP of Sanggunian Kabataan reviewed	Percentage of CBYDP and ABYIP of Sanggunian Kabataan reviewed within 2 days upon submission	100%	134,036.19	32,600.00		166,636.19
	Submission of plans and reports to other agencies and NGAs	Plans and reports submitted to other agencies and NGAs on time	Submission rate of plans and reports	100%	134,036.19	32,600.00		166,636.19
	Total				3,350,904.86	815,000.00	-	4,165,904.86

Prepared by

  
**MARK THEODORICK D. SULLA**  
 Department Head

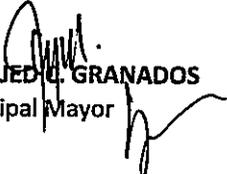
Reviewed Local Finance Committee:

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

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

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LEYTE, LEYTE**

**Office:** : Municipal Budget Office

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

**Vision** : Quality budgetary services effectively and timely delivered.

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

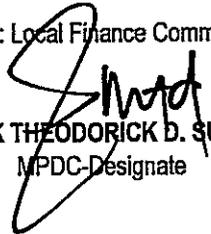
**Organizational Outcome** : Budget Management Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-08-001-001	Review and consolidate budget proposals of different department/offices	Budget Proposals of different department has been reviewed and consolidated	Approved Annual Budget by the Sangguniang Bayan & Sangguniang Panlalawigan	1	797,174.54	302,700.00	80,000.00	1,179,874.54
	Preparation of Supplemental Budget	Supplemental Budget Prepared	Approved Supplemental Budget by the Sangguniang Bayan & Sangguniang Panlalawigan	5	326,793.64	76,800.00		403,593.64
	Preliminary Review of Barangay Annual/Supplemental Budget and Augmentation of Funds	Barangay Annual/Supplemental Budget and augmentation of fund reviewed and approved by Sangguniang Bayan	Annual/Supplemental budget and augmentation of funds of 30 barangays reviewed and recommended to SB for approval	30	295,190.45	125,200.00		420,390.45
	Preliminary Review of Barangay SK Annual/Supplemental Budget	Barangay SK Budget reviewed and approved by Sangguniang Bayan	Annual/supplemental budget of 30 barangays reviewed and recommended to SB for approval	30	357,799.65	125,200.00		482,999.65
	Monthly preparation of Statement of Appropriation, Allotments and Obligations (SAAOB)	Monthly SAAOB Reports prepared	Allotment of Obligations prepared and controlled	12	157,434.91	65,440.00		222,874.91
	Monthly Preparation of RAAOPS, RAAOMOOE, RAAOCO	Monthly RAAOPS, RAAOMOOE, RAAOCO prepared.	100% of RAAOPS, RAAOMOOE, RAAOCO prepared	12	197,434.92	61,940.00		259,374.92
	Quarterly preparation of ESRE	Quarterly ESRE prepared	ESRE report uploaded before the deadline	4	108,717.45	55,720.00		164,437.45
					<b>2,240,545.56</b>	<b>813,000.00</b>	<b>80,000.00</b>	<b>3,133,545.56</b>

Prepared:

  
**CRESTYLEN P. RELON**  
Department Head

Reviewed: Local Finance Committee:

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

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

**CRESTYLEN P. RELON**  
Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LGU: LEYTE, LEYTE**

**Office:** Municipal Accounting Office

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

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

**Mission :** To ensure sound, efficient, and effective delivery of basic and accounting services with utmost professionalism, efficiency and excellence to all clients.  
 To continuously provide information of the financial condition and operations of the office.

**Organizational Outcome :** Accounting Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-03-01-007	Governance Accounting Services				4,059,593.15	1,696,000.00	150,000.00	5,905,593.15
	Preparation of Journal Entry Vouchers for General, SEF and Trust Funds Accounts	Daily JEV Prepared	Prepared for Liquidation & be submitted to COA	3,000	373,290.00	175,000.00		548,290.00
	Preparation of subsidiary ledgers and General Ledgers, with Trial Balances with supporting schedules	Monthly Trial Balance Prepared	Prepared Trial Balance and submitted to COA Office	12	252,440.00			252,440.00
	Preparation of Statement of remittances to GSIS HDMF, Philhealth, BIR and other GOCC's	Monthly remittances prepared	Paid billings on time	155				-
	Review and Signing of certification for complete documentation for every transaction	Daily	Reviewed supporting documents	2,000	2,676,543.15		150,000.00	2,826,543.15
	Supervise Barangay Books of accounts and prepare financial statements of the component barangay	Prepared financial Statement	30 Barangay FS Prepared	150				-
	BIR Online Transaction of 30 Barangays	Monthly Transaction Online	30 Barangay BIR Online Confirmation meeting conducted monthly	360				-
	Exercise such other functions as maybe prescribed by law	Conduct meeting once a month		12		82,000.00		82,000.00
	Submit Original Documents to COA	Submit Original Documents Monthly	Prepared Original Documents	12		46,000.00		46,000.00
	Attend Training and Seminars	Attend Training and Seminar Scheduled Every Year	Training and Seminar	6		450,000.00		450,000.00
	Preparation of Journal Entry Vouchers of Barangay Transaction	Daily JEV	Prepare to be submitted to COA	2000		72,000.00		72,000.00
	Prepare Bank Reconciliation for General, SEF and Trust Funds Accounts	Monthly Transaction/Bank Statement	Prepare to be submitted to COA	108	252,440.00	300,000.00		552,440.00

	Prepare Bank Reconciliation for 30 Barangays	Monthly Transaction/Bank Statement	Prepare to be submitted to COA	100		72,000.00		72,000.00
	Prepare RAO and SCBAA for Barangays	Yearly Consolidation of Transactions	Prepare to be submitted to COA	300		72,000.00		72,000.00
	Prepare SAAO and SCBAA for General, SEF and Trust Funds Accounts	Monthly Transaction	Prepare to be submitted to COA	150		72,000.00		72,000.00
	Review and receiving vouchers every month for General, SEF and Trust Funds Accounts	Monthly Transaction	Reviewed vouchers for JEV preparation	2000	252,440.00			252,440.00
	Prepare Accountant's Advice for General, SEF and Trust Funds Accounts	Weekly transaction	Prepare to upload advice	100		155,000.00		155,000.00
	Review and Receive Inventory Report of 30 Barangay	Yearly Submission	Receive and Review to compare the Report and the Records in the book	30	252,440.00	200,000.00		452,440.00
					<b>4,059,593.15</b>	<b>1,696,000.00</b>	<b>150,000.00</b>	<b>5,905,593.15</b>

Prepared:

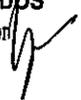
  
**JOSELYN E. CABANGAL**  
 Department Head

Reviewed: Local Finance Committee:

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

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

Approved:

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LGU: LEYTE, LEYTE**

**Office** : Municipal Treasury

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

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

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

**Organizational Outcome** : Treasury Operations Services

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-05-001-001	Collection of Local Taxes and disbursement of funds							
	<b>1. Revenue Generation and Collection</b>	A. Real Property Tax Collection	50% Collection efficiency Vs Target	Jan-Dec 2026	962,562.30	299,199.83	25,000.00	1,286,762.13
		B. Business Tax and Fess collection	At least 10% increase in business tax revenues compared to previous year or Php 1,920,000.00					
		C. Issuance of Official Receipts	100% of collection remitted everyday					
		D. Posting and Updating of Cashbooks	12 cashbooks updated					
		E. Deposit of Collections	100% of collection deposited intact					
	<b>2. Disbursement and Cash Management</b>	A. Processing of Disbursement Vouchers	100% of Disbursement Voucher processed with in the day	Jan-Dec 2026	962,562.30	299,199.83	25,000.00	1,286,762.13
		B. Payroll and Cash Advance Disbursement	100% of cash Advances released with in the specified time					
		C. Check disbursement to payee	All check issued with in the month is released to payess					
	<b>3. Accountability and Discipline</b>	A. Bonding of Accountable Officers	9 MTO Personnel, 2 Elected	Jan-Dec 2026	962,562.30	299,199.83	25,000.00	1,286,762.13
	<b>4. Treasury Record Keeping and Financila Reporting</b>	A. Submission of Electronic Statement of Receipts and Expenditures	ESRE Reports submitted quarterly before deadline	Jan-Dec 2026	962,562.30	299,199.83	25,000.00	1,286,762.13
	<b>5. Support to Revenue Improvement Initiatives</b>	A. Tax information and Education Campaigns	Atleast 1 tax campaign conducted	Jan-Dec 2026	962,562.30	299,199.83	25,000.00	1,286,762.13
	B. Tax Mapping	New tax payers identified						

1000-000-3-1-05-001-001	<b>6. Capacity Development</b>	A. Attendance to trainings and Seminars B. Attendance to meeting and Conferences	Atleast 50% of Treasury Personnel sent to training 100% attendance in mandatory treasury-related conference	Jan-Dec 2026	962,562.32	299,199.85	25,000.00	1,286,762.17
	<b>TOTAL</b>				<b>5,775,373.82</b>	<b>1,795,199.00</b>	<b>150,000.00</b>	<b>7,720,572.82</b>

Prepared:

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

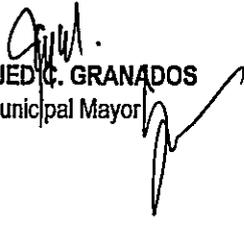
Reviewed Local Finance Committee:

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

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

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LGU : LEYTE, LEYTE**

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

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

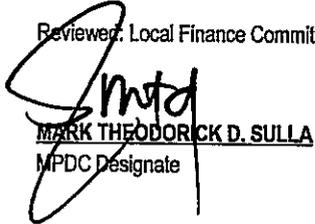
AIP Reference Code 1	Program/Project/Activity 2	Major Final Output 3	Performance/ Output indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-3-01-001-001	Strategic Performance Management System	SPMS/IPCR	Full Implementation of SPMS	2 IPCR per employee	100,000.00	50,000.00		150,000.00
	Appointments Preparation	Appointments	Appointment prepared, submitted and approved within prescribed period	As need arises	300,000.00	70,000.00		370,000.00
	Service Record updated	Service Records	Service Records updated on time as required	As need arises	250,000.00	70,000.00		320,000.00
	Leave Computation	Leave Cards	Leave Cards updated and processed	Monthly	100,000.00			100,000.00
	Monitoring Reports	Monthly and Quarterly Reports	Monthly and Quarterly reports prepared and submitted on time	Monthly or Quarterly	100,000.00	80,000.00		180,000.00
	Plantilla of Personnel updated	Plantilla of Personnel	Plantilla of personnel updated on time as required	As need arises	1,850,000.00	80,000.00		1,930,000.00
	Notice of Step Increment prepared	NOSI	Notice of Step Increment prepared within 10 minutes as required	As need arises	381,972.18	80,000.00		461,972.18
	JO Contract prepared	JO Contract	JO Contract prepared upon request of LCE	every 15th and 30th of the month		80,000.00		80,000.00

1000-000-3-3-01-001-001	JO employees payroll prepared and certified	JO's payroll	JO employees payroll prepared and certified within prescribed day of the month	As need arises		288,180.00		288,180.00
	SALN consolidated and submitted	SALN	SALN consolidated and submitted within the prescribed	Every 1st quarter	100,000.00			100,000.00
	Monthly report submitted	Monthly report		12 monthly report	150,000.00		60,000.00	210,000.00
1000-000-3-3-01-002-001	CSC Month Celebration	employees	CSC celebration conducted within the scheduled period of activities	September of every year		175,000.00		175,000.00
1000-000-3-3-01-003-001	Salamat Paalam Program	retiree's	Retirees recognized with in the scheduled activities	December of every year		150,000.00		150,000.00
					3,331,972.18	1,123,180.00	60,000.00	4,515,152.18

Prepared:

Reviewed: Local Finance Committee

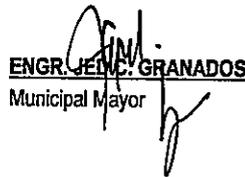
  
IDALYNE L. ARANTE  
 Department Head

  
MARK THEODORICK D. SULLA  
 MPDC Designate

  
ALVARO C. SUMAYAN, JR.  
 Local Treasurer

  
CRESTYLEN P. RELON  
 Local Budget Officer

APPROVED:

  
ENGR. JENC. GRANADOS  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026  
LEYTE, LEYTE**

**Mandate** : The Municipal Assessors office shall take charge in the appraisal and assessments of real property in coordination with Provincial Assessor's Office Province of Leyte.

**Vision** : Effective discharge of the function in the appraisal and assessment of real property

**Mission** : To ensure appraisal and assessment of all real property in the Municipality of Leyte

**Organizational Outcome** : Assessment of Real Property Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-06-001-001	Assessment of Real Property Services	Real property record (Transferred, Cancelled, Annotated, etc) as requested	Real property record (Transferred, Cancelled, Annotated, etc) as requested	30 RPU'S	1,558,966.57	218,080.00	250,000.00	2,027,046.57
	Administrative Services	Request for different Certification issued	Request for different Certification issued	200 Certification	1,236,421.76	172,960.00		1,409,381.76
	Appraisal and assessment of newly discovered real property within the	Newly Real Property discovered	Newly Real Property discovered	50 RPU'S	1,075,149.36	150,400.00		1,225,549.36
	Local Tax Mapping and Implementation of the Revision Records as to Land Classification in Conformity with the Approved CLUP and Zoning Ordinance	Real property record Revised as to Land Classification	Real property record Revised as to Land Classification	All 30 Barangays /All Affected areas of Approved CLUP and Zoning Ordinance	1,505,209.10	210,560.00		1,715,769.10
	<b>TOTAL</b>				<b>5,375,746.80</b>	<b>752,000.00</b>	<b>250,000.00</b>	<b>6,377,746.80</b>

Prepared:

  
**HERNANITA O. RAGORO**  
Department Head

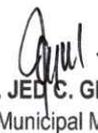
Reviewed Local Finance Committee:

  
**MARK THEODORICK D. SULLA**  
MPDC Designate

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

  
**CRESTYLEN P. RELON**  
Local Budget Officer

Approved:

  
**ENGR. JED C. GRANADOS**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LGU: LEYTE, LEYTE**

**Office** : Municipal Civil Registry

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

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

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

**Organizational Outcome:** Civil Registration Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-12-001-001	<b>Civil Registration Services</b>						70,000.00	70,000.00
	Registration of Birth, Marriage Death and Process Court Order/Decree, Legal Instruments and Supplemental Reports	Registered Birth, Marriage Death and Court Order/Decree an annotated CR Documents	Registered all vital events received in the office	100%	2,296,105.43	216,950.00		2,513,055.43
	Marriage License Issued	Marriage License	Issued Marriage License	100%	229,610.54	21,695.00		251,305.54
	Certification of Civil Registry documents issued	Certifications of birth, marriage death and legal instrument	Issued Cert. of Civil Registry documents	100%	459,221.10	43,390.00		502,611.10
	Accept petitions filed pursuant to RA 9048 and RA 10172	Annotated Civil Registry documents	Petitions verified and granted	100%	229,610.54	21,695.00		251,305.54
	Subscribed affidavit affecting civil registry documents	Joint affidavits	Joint affidavit subscribed	100%	229,610.54	21,695.00		251,305.54
	Certified True Copies of Civil registry documents issued	Certified true copies of CR documents	Certified true copies of CR documents issued	100%	459,221.10	43,390.00		502,611.10
Registry Books updated	Updated CR Books	Posted all registered CR documents	6	229,610.54	21,695.00		251,305.54	

1000-000-3-1-12-001-001	Submission of Monthly Reports	Monthly report submitted timely	Timely submission of monthly report	12	229,610.54	36,695.00		266,305.54
	BREQS Processing	PSA Civil Registry documents	Civil Registry BREQS Transmitted		229,610.53	21,695.00		251,305.53
1000-000-3-1-12-002-001	Civil Registration Month	Participated CRM Launching and Caravan and Conducted Civil Mass Wedding	Participate CRM Launching and Caravan and Conduct Civil Mass Wedding	30 couples		65,000.00		65,000.00
1000-000-3-1-12-003-001	National Statistics Month	Hanging of Tarpaulin	Hanging of Tarpaulin			3,000.00		3,000.00
	<b>TOTAL</b>				<b>4,592,210.86</b>	<b>516,900.00</b>	<b>70,000.00</b>	<b>5,179,110.86</b>

Prepared:

  
**LIGAYA APACIBLE**  
 Department Head

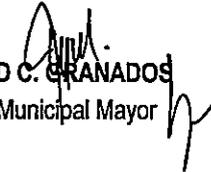
Reviewed: Local Finance Committee:

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

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

  
**CRESTYLEN P. RELON**  
 Local Budget Officer

Approved:

  
**JED C. GRANADOS**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026  
LEYTE, LEYTE**

**Office:** General Services

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

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

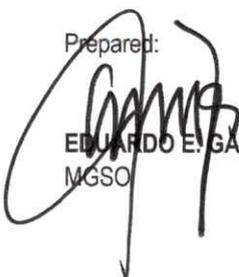
**Mission** To deliver efficient, effective and timely services in the field of Procurement, property records, Human Resources and facility

**Organizational Outcome:** Property and Supply Management

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-0000-3-3-02-001-001	<b>Property and Supply Management</b>							
	Store Keeping of commonly used supplies	quarterly	Stored commonly used supplies and delivered to end user	2	461,470.00	1,004,400.00	150,000.00	1,615,870.00
	Acceptance of newly purchased supplies and materials and office equipments	monthly	as the need arises	150	352,835.00	879,850.00		1,232,685.00
	Registration of Government Vehicles (2&4 Wheels)	once a year	Vehicles Registered	17	134,958.48	745,462.00		880,420.48
	Renewal of Government Vehicle Insurance (2&4 Wheels)	once a year	Vehicles Insured	17	152,835.00	560,000.00		712,835.00
	Insurance of Government Buildings	once a year	Government Buildings Insured	11	252,835.00	771,768.00		1,024,603.00
	Liquidation of Fuel	monthly	Fully liquidated fuel and liquidation submitted to MACCO	12	87,440.00	660,160.00		747,600.00
	Preparation of Monthly Reports (RSMI, Stock Cards)	monthly	Stock cards are updated and RSMI were submitted to MACCO	12	87,440.00	920,320.00		1,007,760.00
	Maintenance and Janitorial services	daily	Well maintained Municipal Street, Plaza, Parks and Other Government Facilities .	17	101,890.00	5,475,040.00		5,576,930.00
<b>TOTAL</b>					<b>1,631,703.48</b>	<b>11,017,000.00</b>	<b>150,000.00</b>	<b>12,798,703.48</b>

Prepared:

Reviewed Local Finance Committee:

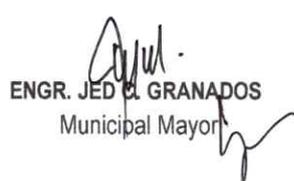
  
EDUARDO E. GARCIA  
MGSO

  
MARK THEODORICK D. SULL  
MPDC Designate

  
ALVARO C. SUMAYAN, JR.  
Local Treasurer

  
CRESTYLEN P. RELON  
Local Budget Officer

Approved:

  
ENGR. JED C. GRANADOS  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026  
LEYTE, LEYTE**

**Department/Office:** Municipal Disaster Risk Reduction and Management Office

**Mandate:** Uphold the People's Constitutional Rights to Life and Property, By Addressing the Root Causes of Vulnerabilities to Disasters,

**Vision:** Municipality of LEYTE having a functional disaster risk reduction and management system from the barangay to the municipal

**Mission:** To apply innovative approaches and technologies to enhance community resilience to disaster risks through effective coordination

**Organizational Outcome:** Delivery of basic services to the community

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-03-001-001	1. Receive and review the following: a. Barangay Disaster Risk Reduction and Management (BDRRM) Plan b. Barangay Disaster Risk Reduction and Management Fund and Investment Plan c. Utilization report of the Barangay 5% Calamity Fund	a. Received and reviewed the necessary documents required by the Republic Act 10121 b. Ensure all Programs, projects and activities are in lign with the Disaster Risk Reduction and Management	100% barangay submitted and complied the necessary documents required by Republic Act 10121	Thirty (30) barangays in the Municipality of Leyte	200,000.00	300,000.00		500,000.00
	2. Formulate and update the following: a. Comprehensive Municipal Disaster Risk Reduction and Management Plan (CMDRRMP) b. Municipal Contingency Plan (MCP) on Tropical Cyclone c. Municipal Contingency Plan (MCP) on Earthquake/Fault Line d. Municipal Disaster Risk Reduction and Management Fund and Investment Plan (MDRRMFIP)	Comprehensive MDRRMP Plan, Municipal Contingency Plan on Tropical Cyclone and Earthquake/Fault Line, and Municipal DRRM Fund and Investment Plan updated	100% MDRRM Plan are updated	2026	1,000,000.00	200,000.00		1,200,000.00
	3. Update data on natural hazards and risk provided by the Philippine Institute of Volcanology and Seismology (PHIVOLCS), Mines and Geosciences Bureau (MGB) and Department of Science and Technology_Philippine Atmospheric, Geophysical, and Astronomical Services Administration (DOST_PAGASA). a. Flood prone area b. Landslide prone area c. Earthquake/Fault Line	Natural hazards and risk in the municipality of leyte updated	100% data are updated	Thirty (30) barangays in the Municipality of Leyte	826,391.23	100,000.00		926,391.23

1000-000-3-3-03-001-001

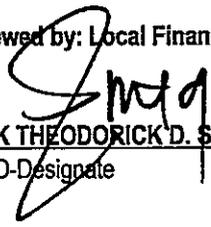
<p>4. Conduct Information, Education and Communication (IEC) Campaign on:  a. Disaster Risk Reduction and Management  b. Climate Change Adaptation and Mitigation</p>	<p>Information, Education and Communication Campaign on Disaster Risk Reduction and Management and Climate Change Adaptation and Mitigation conducted</p>	<p>80% Presence of post activity report for Information and Education Campaign Conducted</p>	<p>Thirty (30) barangays in the Municipality of Leyte</p>	<p>500,000.00</p>	<p>300,000.00</p>		<p>800,000.00</p>
<p>5. Conduct monitoring of the Early Warning System installed in the municipality of leyte:  a. Water level gauge  b. Rain gauge  c. Strong motion sensor apparatus  d. Philippine earthquake intensity meter network</p>	<p>Monitoring of the early warning system installed in the municipality of leyte conducted and recorded to the MDRRMO data base for future reference during the update of the MDRRM Plan.</p>	<p>Timely monitoring and recording</p>	<p>During Tropical Cyclone and Earthquake</p>	<p>100,000.00</p>	<p>200,000.00</p>		<p>300,000.00</p>
<p>6. Capacity building on:  a. Emergency Operation Center  b. Incident Command System  c. Management of the dead and the missing  d. First aid and Basic Life Support  e. Water Search and Rescue  f. Mountain Search and Rescue  g. Urban Search and Rescue  h. High angle and low angle search and rescue</p>	<p>Capacity building conducted to the members of the Leyte Search and Rescue Team, Barangay Emergency Response Team and Accredited Disaster Volunteers in the municipality of leyte</p>	<p>100% participation from the Leyte Search and Rescue Team, Barangay Emergency Response Team and the Accredited Disaster Volunteers in the municipality of leyte</p>	<p>a. Barangay Emergency Response Team  b. Leyte Search and Rescue Team  c. Accredited Disaster Volunteers</p>	<p>100,000.00</p>	<p>200,000.00</p>		<p>300,000.00</p>
<p>7. Deployment of the Leyte Search and Rescue Team to:  a. Facilitate emergency transport of patient to the nearest clinic and hospital for further evaluation and management  b. Implement pre-emptive and force evacuation  c. Facilitate during the distribution of relief commodities  d. Conduct clearing operations</p>	<p>Leyte Search and Rescue Team deployed during emergency situation</p>	<p>95% emergency response provided</p>	<p>Thirty (30) barangays in the Municipality of Leyte</p>	<p>200,000.00</p>	<p>200,000.00</p>		<p>400,000.00</p>
<p>8. Establish Memorandum of Agreement between Local Government Unit LGU of Leyte, Leyte and the Private Sectors to enhance the capacity of the MDRRM Office towards disaster response and disaster rehabilitation and recovery</p>	<p>Memorandum of agreement established</p>	<p>80% of the private sectors agreed on entering into Memorandum of Agreement with LGU</p>	<p>All private sectors with potential as DRRM Stakeholders</p>	<p>100,000.00</p>	<p>200,000.00</p>		<p>300,000.00</p>

1000-000-3-3-03-001-001	9. Consolidate and submit the monthly utilization report of the 5% Calamity Fund to the office of Commission on Audit (COA), Department of the Interior and the Local Government (DILG), Office of the Civil Defense (OCD) and Municipal Planning and Development Office (MPDO)	Utilization report of the 5% calamity fund submitted	100% submission of the utilization report	Quarterly	100,000.00	300,000.00		400,000.00
	10. Facilitate during the conduct of quarterly Municipal Disaster Risk Reduction and Management Council (MDRRMC) Meeting	MDRRM Council meeting facilitated quarterly	90% attendance	35 members of the MDRRMC	100,000.00	262,000.00		362,000.00
				<b>TOTAL:</b>	<b>3,226,391.23</b>	<b>2,262,000.00</b>		<b>5,488,391.23</b>

Prepared by:

  
**RAFAEL S. LUCBAN, RN**  
 MDRRMO V

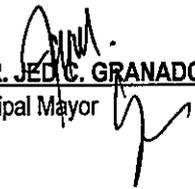
Reviewed by: Local Finance Committee

  
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 Municipal Budget Officer

Approved by:

  
**ENGR. JED C. GRANADOS**  
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026**  
**LGU: LEYTE, LEYTE**

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

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

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

**Organizational Outcome:** Social Services

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-500-3-2-05-001-001	<b>Social Services</b>	Social Welfare Programs and Services are implemented.	100% accomplishment of PPAs under the MSWDO and 100% utilization of budget appropriated for all social welfare programs.		4,896,185.37	1,388,400.00	100,000.00	6,384,585.37
3000-500-3-2-05-016-001	<b>Assistance to Individual in Crisis (AICS)</b>	Emergency assistance (medical, burial, transportation, shelter and food) to indigent and financially incapacitated constituents in crisis situations are provided timely.	100% of Individuals in crisis who sought for help are provided with immediate and appropriate assistance.	100%		2,000,000.00		2,000,000.00
3000-500-3-2-05-015-001	<b>Cash Assistance to Indigent Solo Parents</b>	120 Registered indigent solo parents are provided with Php100.00 monthly cash subsidy for calendar year 2026.	100% of targeted indigent solo parents received financial aid for their family's subsistence needs.			1,000,000.00		1,000,000.00
3000-500-3-2-05-008-001	<b>Family and Community Welfare Program</b>	Livelihood skills trainings are conducted and capital assistance are extended to 5 DSWD-SLP Livelihood Associations as LGU counterpart.	5 (100%) DSWD-SLP Associations are organized and are engaged in sustainable and productive livelihood ventures.	100%		400,000.00		400,000.00
	PAILAW Program	Pailaw client are served	100% indigent families who applied for PAILAW program are served	100%				