



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

Item No.: 11  
Date: 05 2023 DEC

## PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

NOV 28 2023  
November 28, 2023

Hon. LEONARDO M. JAVIER, JR.  
Vice-Governor and Presiding Officer, and  
**THE HONORABLE MEMBERS**  
Sangguniang Panlalawigan  
Province of 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 FY 2024** of the **Municipality of Palo, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2023-04** with a total appropriations in the amount of **P359,808,403.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
  - 1.1 PERA – Circular No. 2009-3
  - 1.2 Clothing Allowance – Budget Circular No. 2018-1
  - 1.3 RATA – Local Budget Circular No. 103
  - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
  - 1.5 Overtime and Night Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 then it shall be stated as **Overtime Pay**. If it is for Night Shift differential, then it will be subject to DOH-DBM JC No. 1, s. 2012, which is granted to Public Health Workers. Hence, the LGU shall determine if it is Overtime Pay or Night Shift Differential.
  - 1.6 Mid-Year Bonus – Budget Circular No. 2017-2
  - 1.7 Year-End Benefits – Budget Circular No. 2016-4
  - 1.8 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
  - 1.9 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
  - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the Municipality of Palo adopted the Fourth Tranche Compensation Adjustment in the Local Government Units (LGUs) in accordance to the provisions of Local Budget Circular No. 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1" & "Annex A-5". Nevertheless, the total appropriation of one item for personal services benefits is in excess than the amount authorized by law, to wit:

RELEASED  
DATE: 11-28-23  
NO. #213  
BY: [Signature]  
PBO

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess
Pag-IBIG Contributions	1,360,824.00	355,200	1,005,624.24

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

4. That the Municipality of Palo created the following positions, to wit:

- a) Cemetery Caretaker I
- b) Administrative Aide I (20 items)
- c) Administrative Aide II (20 items)
- d) Administrative Aide III
- e) Senior Environmental Management Specialist
- f) Social Worker Officer I
- g) Parking Aide I
- h) Construction & Maintenance Man
- i) Metro Aide I
- j) Watchman I
- k) Architect I
- l) Farm Worker I
- m) Laboratory Aide I

Section 5 of the Civil Service Commission (CSC) Memorandum Circular No. 12, series of 2022 which provides that the creation and funding of optional positions may be allowed after the mandatory positions have been created.

In view thereof, appropriations for the creation of the said optional positions are hereby deferred until such time that the mandatory positions have been created.


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;
6. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
7. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
8. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and COA procedures 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


SP  
SP  
Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte



**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
26 October 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2023-04 of the MUNICIPALITY OF PALO, LEYTE, ENTITLED: AUTHORIZING THE ANNUAL BUDGET FOR FISCAL YEAR 2024 IN THE AMOUNT OF THREE HUNDRED FIFTY-NINE MILLION, EIGHT HUNDRED EIGHT THOUSAND, FOUR HUNDRED THREE PESOS (PHP359,808,403.00).**

  
**FLORINDA JIL S. JYVICO**  
Secretary to the Sangguniang

Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte




**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**

18 October 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **MUNICIPAL RESOLUTION NO. 2023-172 of the MUNICIPALITY OF PALO, LEYTE, ENTITLED: APPROVING THE MUNICIPALITY'S ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2024 IN THE AMOUNT OF THREE BILLION TWO HUNDRED SIXTY-NINE MILLION THREE HUNDRED NINETY-FOUR THOUSAND PESOS (P3,269,394,000.00).**

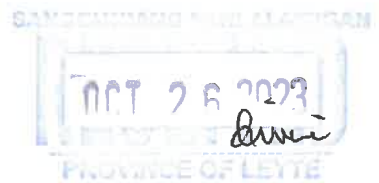
  
**FLORINDA JIL S. UYVICO**  
Secretary to the Sangguniang



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Palo

**SANGGUNIANG BAYAN**

1<sup>st</sup> Indorsement  
October 26, 2023



Respectfully forwarded to the Provincial Budget Officer, Palo, Leyte, the herein attached copy of Municipal Resolution No. 2023-173 with an Appropriation Ordinance No. 2023-04 of the Sangguniang Bayan, Palo, Leyte, dated September 26, 2023, which is self-explanatory.

  
BRIAN VALENTE P. ELORCHA  
Secretary to the Sanggunian

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Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Palo

**SANGGUNIANG BAYAN**

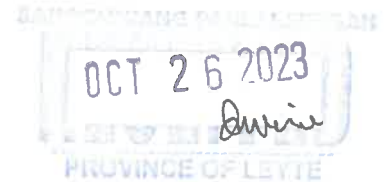
**EXCERPTS FROM THE MINUTES OF THE 61<sup>ST</sup> REGULAR SESSION OF THE 2022 SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON SEPTEMBER 26, 2023, AT THE SANGGUNIANG BAYAN SESSION HALL.**

Present:

Vice-Mayor Jonathan P. Chiquillo – Presiding Officer  
SB Member Andres Ian R. Sevilla  
SB Member Casimero P. Villas, Jr.  
SB Member Chiqui Ruth C. Uy  
SB Member Aaron H. Roca  
SB Member Felipe T. Ygrubay, Jr.  
SB Member Antonino C. Hernit  
SB Member Jan Michelle L. Dolina  
SB Member Casimero B. Parado II  
SB Member Roel D. Baldevia – LIGA President  
SB Member Oriell D. Chiquillo – SK Federation President

Absent:

None.



**MUNICIPAL RESOLUTION NO. 2023-173**

**GRANTING LEGISLATIVE AUTHORIZATION TO THE MUNICIPALITY'S ANNUAL GENERAL FUND BUDGET FOR CALENDAR YEAR 2024 IN THE AMOUNT OF THREE HUNDRED FIFTY-NINE MILLION EIGHT HUNDRED EIGHT THOUSAND FOUR HUNDRED THREE PESOS (₱359,808,403.00).**

NOW, THEREFORE, on motion of Hon. Felipe T. Ygrubay, Jr., and duly seconded by all Sangguniang Bayan Members, be it

RESOLVED, that the Sangguniang Bayan of Palo grant, as it hereby grants legislative authorization to the municipality's Annual General Fund Budget for Calendar Year 2024 in the amount of Three Hundred Fifty-Nine Million Eight Hundred Eight Thousand Four Hundred Three Pesos (₱359,808,403.00);

RESOLVED FINALLY, that copies of this resolution, together with other pertinent documents, be furnished the Hon. Sangguniang Panlalawigan thru Hon. Vice-Governor Leonardo M. Javier, Jr.; and, the Provincial Budget Officer, Palo, Leyte; Hon. Remedios "Matin" L. Petilla, Local Chief Executive, the Municipal Budget Officer; the Municipal Treasurer; the Municipal Accountant; the Municipal Planning and Development Coordinator, all of this municipality; and all others concerned for their information and appropriate action.

APPROVED.

**APPROPRIATION ORDINANCE NO. 2023-04**

**AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF PALO, LEYTE, FOR FISCAL YEAR 2024 IN THE AMOUNT OF THREE HUNDRED FIFTY-NINE MILLION EIGHT HUNDRED EIGHT THOUSAND FOUR HUNDRED THREE PESOS (₱359,808,403.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.**



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Palo

**SANGGUNIANG BAYAN**

**EXCERPTS FROM THE MINUTES OF THE 61<sup>ST</sup> REGULAR SESSION OF THE 2022 SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON SEPTEMBER 26, 2023, AT THE SANGGUNIANG BAYAN SESSION HALL.**

-Page2-  
(Mun. Res. No. 2023-173)

Section 1. The Annual Budget of the Local Government Unit of Palo, Leyte, in the total amount of Three Hundred Fifty-Nine Million Eight Hundred Eight Thousand Four Hundred Three Pesos (₱359,808,403.00), covering the various expenditures for the operation of the Municipal Government for the year 2024 is hereby approved.

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

1. Plantilla of Personnel;
2. LBP Form Nos. 1 to 7;
3. AIP; and
4. Various plans attached to AIP.

Section 2. Receipts Program (Refer to LEP)

Section 3. Expenditure Program (Refer to LEP)

Section 4. General Provisions (Refer to LEP)

Section 5. Augmentation of Funds. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, authority is hereby granted to the Local Chief Executive/Mayor and the Vice-Mayor to augment funds within the same expense class that may need immediate and necessary fund allocation within the budget period under the Executive and Legislative budgets, respectively.

Section 6. Priority in the Use of Personal Services Savings. Priority shall be given to the personnel benefits of local employees in the use of Personal Services savings.

Section 7. Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

Section 8. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty-Four.

APPROVED.





Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Palo

**SANGGUNIANG BAYAN**

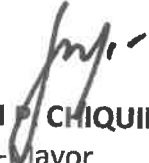
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-Page3-  
(Mun. Res. No. 2023-173)


CERTIFIED CORRECT:

  
**CRISTINA C. PEDROSA**  
Legislative Staff  
Temporary Secretary

ATTESTED:

  
**JONATHAN P. CHIQUILLO**  
Vice-Mayor  
Presiding Officer

  
**ANDRES IAN R. SEVILLA**  
SB Member

  
**CASIMERO P. VILLAS, JR.**  
SB Member


  
**CHIQUIT RUTH C. UY**  
SB Member

  
**AARON H. ROCA**  
SB Member

  
**FELIPE T. YGRUBAY, JR.**  
SB Member

  
**ANTONINO C. HERNIT**  
SB Member


  
**JAN MICHELLE L. DOLINA**  
SB Member

  
**CASIMERO B. PARADO II**  
SB Member

  
**ROEL D. BALDEVIA**  
SB Member  
LIGA President

  
**ORIELL D. CHIQUILLO**  
SB Member  
SK Federation President

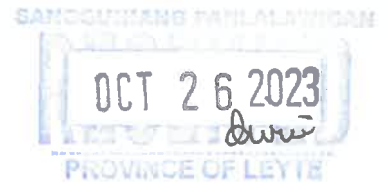
APPROVED October 25, 2023.

  
**REMEDIOS "MATIN" L. PETILLA**  
Municipal Mayor



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Palo

**SANGGUNIANG BAYAN**



**EXCERPTS FROM THE MINUTES OF THE 61<sup>ST</sup> REGULAR SESSION OF THE 2022 SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON SEPTEMBER 26, 2023, AT THE SANGGUNIANG BAYAN SESSION HALL.**

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Absent:

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APPROVED.

**APPROPRIATION ORDINANCE NO. 2023-04**

**AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF PALO, LEYTE, FOR FISCAL YEAR 2024 IN THE AMOUNT OF THREE HUNDRED FIFTY-NINE MILLION EIGHT HUNDRED EIGHT THOUSAND FOUR HUNDRED THREE PESOS (₱359,808,403.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.**



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Palo

**SANGGUNIANG BAYAN**

**EXCERPTS FROM THE MINUTES OF THE 61<sup>ST</sup> REGULAR SESSION OF THE 2022 SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON SEPTEMBER 26, 2023, AT THE SANGGUNIANG BAYAN SESSION HALL.**

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Section 7. Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

Section 8. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty-Four.

APPROVED.

Palo



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Palo

**SANGGUNIANG BAYAN**

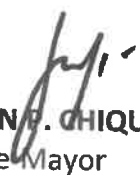
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-Page3-  
(Mun. Res. No. 2023-173)

CERTIFIED CORRECT:

  
**CRISTINA C. PEDROSA**  
Legislative Staff  
Temporary Secretary

ATTESTED:

  
**JONATHAN F. CHIQUILLO**  
Vice Mayor  
Presiding Officer

  
**ANDRES IAN R. SEVILLA**  
SB Member

  
**CASIMERO P. VILLAS, JR.**  
SB Member


  
**CHIQUI RUTH C. UY**  
SB Member

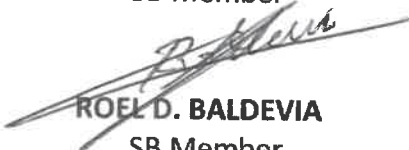
  
**AARON H. ROCA**  
SB Member

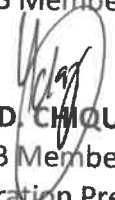
  
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**JAN MICHELLE L. DOLINA**  
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**CASIMERO B. PARADO II**  
SB Member

  
**ROEL D. BALDEVIA**  
SB Member  
LIGA President

  
**ORIELL D. CHIQUILLO**  
SB Member  
SK Federation President

APPROVED October 25, 2023.

  
**REMEDIOS "MATIN" L. PETILLA**  
Municipal Mayor



Republic of the Philippines  
Province of Leyte  
Municipality of Palo

**Office of the Mayor**

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SANGGUNIANG BAYAN  
PALO, LEYTE

RECEIVED

9/25/2023

September 25, 2023

**TO: The Honorable Members of the Sangguniang Bayan**

**THRU: Vice Mayor Jonathan P. Chiquillo**  
Presiding Officer

Ladies and Gentlemen:

Pursuant to the Local Government Code of 1991, the undersigned is submitting herewith the Municipality of Palo's proposed **ANNUAL GENERAL FUND BUDGET** for Calendar Year 2024 for legislative authorization.

Further, the undersigned is respectfully requesting for an authority to realign/augment funds within the same expense class that may need immediate and necessary fund allocation within the budget period.

I hope that this be acted upon as a priority measure.

Very truly yours,

**REMEDIOS "MARTIN" L. PETILLA**  
Municipal Mayor

## TABLE OF CONTENTS

	<b>Page No.</b>
<b>Budget Message</b>	1-7
<b>Map of Palo</b>	8
<b>LBP Form 1</b>	
Budget of Expenditures and Sources of Financing	9-14
Certified Statement of Income	15-20
 <b>Municipal Mayor's Office</b>	
LBP Form No. 2	21-23
LBP Form No. 3-A	24-26
LBP Form No. 4	27-28
Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	29-30
 <b>General Services Office</b>	
LBP Form No. 2	31
LBP Form No. 4	32
Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	
 <b>Business Permit &amp; Licenses Office (BPLO)</b>	
LBP Form No. 2	33
LBP Form No. 4	34-35
Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	
 <b>Tourism</b>	
LBP Form No. 2	36
LBP Form No. 4	37
Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	

		<b>Page No.</b>
<b>MDRRM</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	38
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	39
<b>Solid Waste Management</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	40
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	41
<b>Information Technology Unit</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	42
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	43
<b>Office of the Municipal Jail</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	44
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	45-46
<b>Municipal Vice-Mayor's Office</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	47-48
LBP Form No 3-A	Personnel Schedule	49
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	50-51
<b>Sangguniang Bayan Office</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	52-53
LBP Form No 3-A	Personnel Schedule	54-55
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	56-57
<b>Municipal Secretary's Office</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	58-59
LBP Form No 3-A	Personnel Schedule-Regular	60
	Personnel Schedule-Casuals	61
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	62-63

		<b>PAGE NO.</b>
<b>Municipal Planning and Development Office</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	64-65
LBP Form No 3-A	Personnel Schedule (Regular)	66
	Personnel Schedule (Casual)	67
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	68-69
<b>DILG/MLGO Office</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	70
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	71-72
<b>Municipal Civil Registrar's Office</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	73-74
LBP Form No 3-A	Personnel Schedule (Regular)	75
	Personnel Schedule (Casuals)	76
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	77-78
<b>Municipal Budget Office</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	79-80
LBP Form No 3-A	Personnel Schedule-Regular	81
	Personnel Schedule-Casual	82
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	83-84
<b>Municipal Accountant's Office</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	85-86
LBP Form No 3-A	Personnel Schedule-Regular	87
	Personnel Schedule-Casual	88
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	89-91



		<b>PAGE NO.</b>
<b>Municipal Treasurer's Office</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	92-93
LBP Form No 3-A	Personnel Schedule-Regular	94-95
	Personnel Schedule-Casuals	96
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	97-99
<b>Municipal Assessor's Office</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	100-101
LBP Form No 3-A	Personnel Schedule-Regular	102
	Personnel Schedule-Casual	103
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	104-107
<b>COA</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	108
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	109-110
<b>Municipal Trial Court</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	111
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	112-113
<b>PLEB</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	114
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	115
<b>Palo Police Department</b>		
LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	116
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	117-118

**PAGE NO.**

**Palo Auxilliary Traffic Unit (PATU)**

LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	119
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	120

**Palo Fire Department**

LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	121
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	122-123

**COMELEC**

LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	124
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	125-126

**BIR**

LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	127
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	128

**Municipal Health Office**

LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	129-130
LBP Form No 3-A	Personnel Schedule-Regular	131-132
	Personnel Schedule-Casual	133
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	134-137

**Municipal Social Welfare and Development Office**

LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	138-139
LBP Form No. 3-A	Personnel Schedule-Regular	140
	Personnel Schedule-Casuals	141
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	142-149

**PAGE NO.****Office of Senior Citizen's Affairs**

LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	150
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	151

**Municipal Agriculture's Office**

LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	152-153
LBP Form No 3-A	Personnel Schedule-Regular	154
	Personnel Schedule-Casuals	155
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	156-159

**Municipal Engineer's Office**

LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	160-161
LBP Form No 3-A	Personnel Schedule-Regular	162
	Personnel Schedule-Casuals	163
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	164-165

**Market and Slaughterhouse**

LBP Form No. 2	Programmed Appropriation and Obligation by Object of Expenditures	166-167
LBP Form No 3-A	Personnel Schedule-Regular	168-169
	Personnel Schedule-Casuals	170
LBP Form No. 4	Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets	171-172
LBP Form No. 3	Plantilla pf LGU Personnel FY 2023 (Regular)	173-183
	Plantilla pf LGU Personnel FY 2023 (Casuals)	184-187
LBP Form No. 5	Statement of Indebtedness	188
LBP Form No. 6	Statement of Statutory and Contractual Obligations and Budgetary Requirements	189
	Statement of Special Purpose Appropriations	190-192

		<b>PAGE NO.</b>
LBP Form No. 2A	Programmed Appropriation and Obligation by Object of Expenditure	
	Statement of Special Purpose Appropriation	193-196
	Detailed PPA's as to MOOE and Capital Outlay-CY 2024	197-214
	20% Development Fund	215-216
	Detailed PPA's as to MOOE and Capital Outlay-CY 2024	217-216
	5% Calamity Fund	220
	Detailed PPA's as to MOOE and Capital Outlay-CY 2024	221-222
	Aid to Barangays	223
	Detailed PPA's as to MOOE and Capital Outlay-CY 2024	224
LBP Form No. 7	Statement of Fund Allocation by Sector	225-228



Republic of the Philippines  
Province of Leyte  
Municipality of Palo

## OFFICE OF THE LOCAL CHIEF EXECUTIVE

September 25, 2023

### BUDGET MESSAGE

#### The Honorable Members

Sangguniang Bayan  
This Municipality

Ladies and Gentlemen:

As the Local Chief Executive of Palo, it is a great honor and pleasure to present the proposed Annual Budget of the Municipality of Palo, Leyte for Calendar Year 2024. This budget has been prepared in accordance with the provisions of Section 318 of the Local Government Code of 1991 (RA 7160).

#### A. Introduction

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

It is to be underscored that both public and private sectors have taken active participation in the review of this budget by means of their representation in the Municipal Development Council (MDC).

I would like to take this opportunity to acknowledge the department heads, municipal employees and other stakeholders for their selfless efforts of our people, in providing their shares by way of bringing programs, projects, and activities in line with my five-point agenda towards a better and progressive Palo, "*a) Business and Investment Promotion Development, b) Infrastructures Connecting all Barangays, c) Agricultural Services, d) Tourism, Sports, Education, Culture and Arts and the Environment, e) Social Services and Livelihood Programs.*"

Along with these five-point agenda, the current administration moved to implement a new governance structure in the Municipality of Palo, promising to cooperate in order to examine the funds of the local government unit in the most effective manner. By this, LGU Palo hopes to establish sustainable investments, boost competitiveness, and promote inclusive growth in the municipality.

Over the past fiscal year, the Municipality of Palo has continually improved in terms of its economic status. The financial reports this year have shown that there is an increase in the collection of local taxes and permit and licenses alone. As of 2023 (January to June) the tax revenue collection amounted to Php 60,830,448.11 which showed a 46.97% increase from last year's collection (January-June 2022) that only reached to Php 41,389,431.62.

On Business and Investment Promotions, the executive department, Sangguniang Bayan members and the department heads of the Local Government Unit of Palo worked together to develop methods for the current administration to work with the town's established and new commercial firms. It is envisaged that the corporate perspective on governance will help the municipality expand and flourish locally in a sustainable way. This is the municipality's journey toward achieving a sustainable local economic development.

With the intent of enhancing the accessibility of the products and services offered in Palo and improving convenience among Paloanons, several infrastructures were successfully built and finished during the FY 2023. The projects completed within the year 2023 include: 1. Rehabilitation of Hog and Large Cattle Pens Building at Mun. Abattoir Compound, 2. Repair of Trellis at Palo Pag-ibig Plaza, 3. Construction of Sanitary Landfill and Facilities (Phase II), Brgy. San Jose, 4. Road Concreting at Brgy. Gacao, 5. Supply and Installation of Fabricated Steel Gates and Railings at Palo Public Market, 6. Supply and Installation of Solar Lamp Posts with Street Name Signs, 7. Improvement and Repainting of Roofing of Municipal Main Building, Palo, Leyte, 8. Construction of Concrete Canal Cover with shoulder at Brgy. Guindapunan, 9. Improvement of Palo Municipal Bldg., 10. Construction, Concreting, Rehabilitation, Repair and Improvement of Local Roads, Drainage Canals at Brgy. Cavite East- Brgy. Sta. Cruz – Tacuranga, Palo, Leyte, 11. Improvement of Don Bosco Building Phase II at Pawing Elem. School Palo District 3, 12. Improvement of Palo RHU Compound, 13. Repair/Restoration of Steel Hanging Bridge at Brgy. San Jose, 14. Construction of Communication and Repeater Tower at Guinhangdan Hill, 15. Repair/Improvement of Livelihood Building at Brgy. Anahaway, 16. Renovation of Day Care Center at Palo I Central School, 17. Improvement of Palo Pag-ibig Plaza at Municipal Grounds, 18. Reblocking and Shouldering of Municipal Roads along San Roque St. and Acebedo Ave., Brgy. Luntad & Brgy. Buri, 19. Improvement of Palo Public Market and 20. Improvement of Livelihood Training Center at Brgy. Guindapunan, Palo, Leyte.

On Livelihood Programs, the Local Government Unit of Palo also remains committed in conveying support and services that put our fellow Paloanons in the front and center of the programs of the administration. Various livelihood associations were continually supported by the municipality such as, a) Mushroom Chicharon Production, b) Buko Cassava and Squash Pie Production, Veggie Noodles (Squash and Malunggay) Production, Soya Product processing like Tahu, Tufo, Soya Milk and Enchanting Palo Ice Cream., Bread and Pastries Production (Kabak making, torta, biscotti and others). As of now, Palo Livelihood Center is now considered as TESDA accredited school and training center in which the first batch of courses offered are Dressmaking

and Bookkeeping. It also started conducting livelihood trainings in partnership with some government agencies like DOST, DTI, EVSU, CDA and TESDA.

On Agricultural Services, the Local Government Unit of Palo has continuously maintained its efforts in the implementation of agricultural projects with the primary goals of increasing agricultural production and improving the productivity and real income of farmers, fishermen, and other agricultural associations. Furthermore, in order to boost the promotion of agricultural growth and development within the municipality, the following basic agricultural services and programs have been continuously supported by this administration: a) Crops Production Program (Rice, HVCDP), b) Livestock Programs (Care and Management, Animal Production), c) Fishery Program (Fishery Production Program, Fishery Law Enforcement), and d) Programs on the Production of High Value Commercial Crops, e) Access to credit & marketing, f) Research and Extension, g) facilitate Irrigation and Infrastructure Development.

On Social Services, the Local Government Unit of Palo has continued supporting basic services which include medical and assistance services that are being brought to the barangays thru *Integrated Barangayan (TEAM MATIN Barangayan)*. This is where medical and dental missions, civil registration, ID distribution of PWDs, solo parents, senior citizens and PhilHealth cards, feeding programs, legislative information services, legal consultations and assistance to the people in the barangays, and other health programs are integrated into one single activity. Furthermore, LGU Palo ha continuously implementing regular programs for the disadvantaged and the marginalized sector of the municipality. At the same time, the LGU is still beneficiary of Social Protection Programs of DSWD. These programs are: a) Pantawid Pamilyang Pilipino Program, and b) Supplemental Feeding for Day Care children and c) Social Pension for Senior Citizens. KALAHI CIDSS National Community-Driven Program Additional Financing (KALAHI CIDSS NCDDP AF) and KALAHI CIDSS Philippine Multi-sectoral Nutrition Project are also being implemented in the municipality.

These are just few of the many programs manifesting our prudent and judicious use of allocated funds. These achievements for the past few years have greatly contributed to the advancement of all sectors in the Municipality of Palo. In the next few years, this municipality will hopefully be working on the following programs and projects including those proposals in our CLUP and CDP of the Municipality of Palo:

1. *Construction of Bamboo Park;*
2. *Construction of Super Health Center;*
3. *Construction of Municipal Annex Building Annex 2;*
4. *Construction of Bantay Dagat Dry Dock;*
5. *Repair and Improvement of Palo Public Market;*
6. *Development of Water Sports at Brgy. Salvacion;*
7. *Development of Sibukaw Island;*
8. *Improvement of Binangalan Reef;*
9. *Improvement of Lighthouse;*
10. *Repair and Improvement of Municipal Building 2<sup>nd</sup> Floor*
11. *Repair and Improvement of Montejo Sports Center;*
12. *Purchase of 2 Garbage Trucks;*
13. *Establishment of Septage Management System;*
14. *Purchase of one unit Bulldozer;*
15. *Construction of Guindapunan Sitio Caloogan – Campetic Road;*
16. *Improvement of the Municipal Cemetery;*
17. *Rehabilitation/Improvement of 4.970 km. Brgy. San Antonio – Sitio Tahaw FMR;*
18. *Rehabilitation/Improvement of 4.020 km. Brgy. San Agustin-Cabarasan FMR;*
19. *Construction of Drainage Canal from Lagcom to Campetic proper;*
20. *Road Network Survey;*
21. *Construction of Multi-Nodal Transport Terminal;*
22. *Construction of Sidewalks and Canals along Municipal Streets;*

Rehabilitation/Improvement of 6.0 km. San Agustin – Capirovan – Cangumbang FMR; 23. Clean-up of waterways/Flood control implementation of a) Tacuranga River b) Binog Creek c) Sambulawan Creek d) Bahay Creek e) Hibacaan River f) Bangon River g) Binahaan River; 24. Level 3 Water System in the Barangays; 25. Construction of Drainage canal along GMA Kapuso Village; 26. Construction/Improvement of Roads and Drainages; 27. Road Network Openings: a) Government Center to East ByPass Road b) Pawing to Manlurip, Tacloban c) Tacuranga to Binog, Gacao d) Balucawe, Tacuranga to Gacao FMR e) West ByPass Road to NHA Housing, Caloogan, San Jose 28. Installation of Water Pipeline Distribution System of : a) Campetic to Barayong b)Castilla to Cabarasan Daku c) Purisima, Guindapunan to NHA Housing, Caloogan, San Jose; 29. Flood Mitigation Structure of a) Hibacaan Creek, Cangumbang to Binahaan River outfall b) Bahay Creek, Guindapunan to Bangon River outfall c) Binog Creek, San Fernando to Candahug 30. Flood Control/Tide Embankment Development Program Agricultural Services Program; 31. Public Cemetery Site Development; 32. Establishment of Barangay Bamboo Park; 33. Establishment of School Vegetable Gardens; 34. Municipal Counterpart to Barangay Development Projects @ 100,000/barangay; and 35. Devolution Transition Plans Mandated Functions, Services and Facilities from Devolved Agencies.

In the pursuit of achieving an economically sustainable Palo, I strongly believe that the 2024 Annual Budget continues and sustains the efforts and endeavors that have been made in the past years. With a more enabling expenditure strategy and management, I am certain that our budget will translate into results that best benefit the Paloanos, anchored on the premise of becoming a self-sustainable family and a self-sustainable individual.

#### B. 2024 Available Resources and Expenditures

Particulars	Amount	% to Total
<b>INCOME</b>		
2024 Internal Revenue Allotment	279,857,403.00	77.78
Local Sources	79,951,000.00	22.22
<b>TOTAL AVAILABLE RESOURCES</b>	<b>359,808,403.00</b>	<b>100</b>
<b>EXPENDITURES</b>		
Total Personal Services (PS)	115,579,483.86	32.12
Maintenance and Other Operating Expenditures (MOOE)	92,282,803.11	25.65
Capital Outlay	11,743,715.28	3.26
20% Development Fund	55,971,480.60	15.56
5% Calamity Fund	17,990,420.15	5.00



Aid to Barangays (Mandatory @ P1,000.00 per barangay) aside from the P75,000.00 per barangay counterpart funds for barangay projects.	33,000.00	0.01
Special Purpose Appropriation (Non-Office Exp.)	66,207,500.00	18.40
<b>TOTAL EXPENDITURES</b>	<b>359,808,403.00</b>	<b>100.00</b>

The 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) is allocated as follows:

ITEMS	ALLOCATION
Prevention and Mitigation	4,000,000.00
Preparedness	3,000,000.00
Response	2,796,647.41
Recovery and Rehabilitation	2,796,646.69
<b>QUICK RESPONSE EXPENSES (30% OF 5%)</b>	
Food and Non-food, Medical and Disaster Response Expenses	5,397,126.05
<b>TOTAL</b>	<b>17,990,420.15</b>

**20 % DEVELOPMENT FUND FOR FY 2024 (PRIORITIZED PPAs)**

Program/Project/Activity Description	Amount (in Pesos)
Improvement of One Stop Health Center for Dialysis	1,000,000.00
Establishment of Sanitary Landfill (Phase III)	10,000,000.00
Sanitary Landfill Operations & Maintenance	15,000,000.00
Construction & Maintenance of Municipal & Barangay Roads & Bridges and Embankments	10,000,000.00
Establishment of Bamboo Park	5,000,000.00
Repair & Improvement of Palo Public Market	7,671,480.60
Municipal Counterpart for Barangay Dev't. Projects (Php100,000/barangay)	3,300,000.00
Counterpart Funds for National and Locally Funded Projects	4,000,000.00
<b>TOTAL</b>	<b>55,971,480.60</b>

Programs, projects, and activities together with their corresponding budgets specified in the Annual Investment Program (AIP) to address current needs have been approved by the Municipal Development Council (MDC). Along this line, the Municipal Development Council (MDC) passed MDC Resolution No. 01-2023 approving the Annual Investment Program, and MDC Resolution No. 02-2023 endorsing the same to the Sangguniang Bayan for legislative authorization.

### **C. Goals and Objectives**

With the goal of attaining the municipality's vision, *"The prime location of government and It-BPM centers, the core of culture and the arts, and the major economic convergence point in the Province of Leyte; with God-loving, empowered and healthy citizenry, in an economically vibrant and disaster-resilient community, served by people-oriented and proactive leaders exercising good governance,"* this administration envisions of attaining the following objectives:

- a. Provide accessibility to all basic needs and services
- b. Increase employment opportunities to urban residents
- c. Increase agricultural productivity
- d. Enhance health care services
- e. Enhance nutrition programs
- f. Enhancement of existing economic enterprise (Palo Public Market, Tabo, Municipal Slaughter House and Public Cemetery), and economic potentials
- g. Effective implementation of the Comprehensive Ecological Solid Waste Management
- h. Enhancement of multi-disciplinary culture and arts development programs

### **D. Fiscal Policies**

Intensive revenue-generating measures, which play a major role in allocating funds and producing the municipality's income, have been instituted. Because of enhanced tax collection via a vigorous tax information campaign, intensified tax collection, fully computerized business permits licensing and enhanced database of real properties and business establishments, improved i-tax system, the municipality's income has been promising.

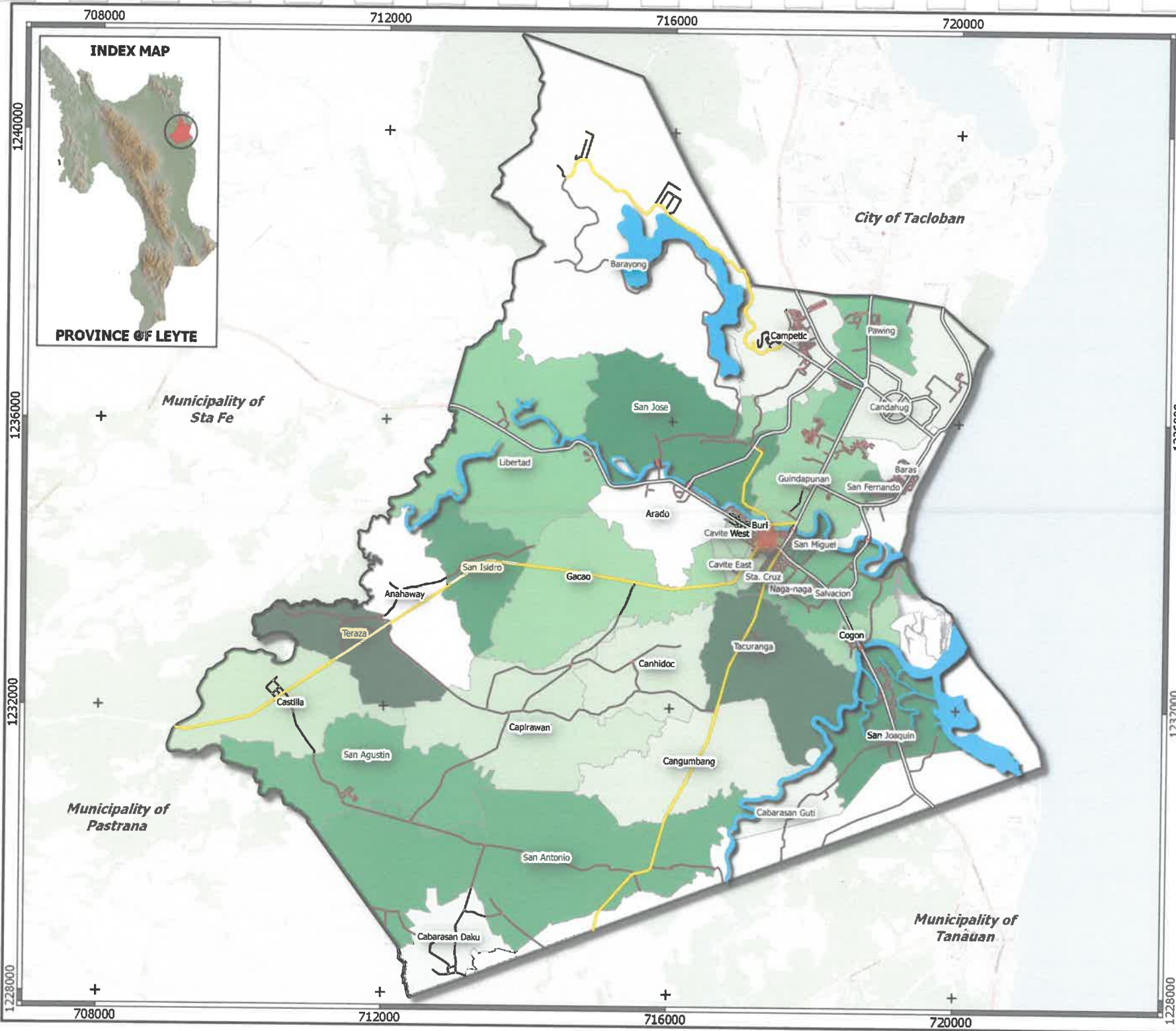
### **E. Conclusion**

Submitted together with this message are the Local Expenditures Program and Budget Expenditures and Sources of Financing, Annual Investment Program (Summary Form) and Priority Development Programs as adopted and approved by the Municipal Development Council (MDC) together with its corresponding resolutions.

Ladies and Gentlemen of the Sanggunian, the undersigned is seeking favourable legislative consideration and authorization of the General Fund Budget for CY 2024 and the approval of the 2024 Annual Investment Program(AIP). It is only with the approval and authorization of this budget and program can we truly exhibit our full cooperation and determination in providing our fellow Paloanos a brighter future and an improved quality of life.

Very truly yours,

  
REMEDIOS "Matin" L. PETILLA  
Local Chief Executive



# SPOT MAP



## MUNICIPALITY OF PALO Province of Leyte Eastern Visayas - Region VIII



SCALE: 1 : 60000

### COORDINATE SYSTEM:

Projection : Universal Transverse Mercator - Zone 51N  
Datum : World Geodetic System 84

### LEGEND

- ROAD NETWORK**
- National Road
  - Provincial Road
  - Municipal/Barangay Road
  - Barangay Boundaries
  - Rivers/Inland Waters

### SOURCES OF DATA

NAMRIA Topographic Map Sheet No. 3953 I & 3953 II  
Municipal Planning and Dev't. Office - LGU Palo  
Road Map Retrieved from [openstreetmap.org.ph/map/palo](http://openstreetmap.org.ph/map/palo)

### DISCLAIMER

Production of this map is for planning purposes only, not for any legal claim.  
Barangay boundaries are approximates

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING  
LGU: PALO, LEYTE**

**GENERAL FUND**

PARTICULARS  1	ACCOUNT CODE  2	INCOME CLASSIFICATION  3	PAST YEAR (ACTUAL) 2022  4	CURRENT YEAR APPROPRIATION			BUDGET YEAR 2024 (PROPOSED)  8
				1ST SEMESTER JAN-JUNE 2023  5	2ND SEMESTER BALANCE  6	BUDGET 2023  7	
<b>I. Beginning Cash Balance</b>							
<b>II. Receipt</b>							
<b>A. Local Sources</b>							
1. Tax Revenue							
a. Real Property Tax (RPT)							
I. Basic RPT	40102040		5,182,875.61	5,449,161.44	2,050,838.56	7,500,000.00	6,550,000.00
II. Special Education Fund	40102050		-	-	-	-	-
b. Business Tax	40103030		34,484,696.97	33,388,011.52	(3,137,011.52)	30,251,000.00	40,152,000.00
c. Other Local Tax	40104990		1,798,928.87	1,872,628.79	839,371.21	2,712,000.00	2,443,000.00
<b>Total Tax Revenue</b>			<b>41,466,501.45</b>	<b>40,709,801.75</b>	<b>(246,801.75)</b>	<b>40,463,000.00</b>	<b>49,145,000.00</b>
2. Non-Tax Revenue							
a. Regulatory Fees	40201040		7,128,322.00	7,986,778.95	(1,965,778.95)	6,021,000.00	9,170,000.00
b. Service/User Charges	40201990		12,934,973.59	11,707,439.41	3,227,217.59	14,934,657.00	20,212,000.00
c. Receipt from Economic Enterprise/Business Income	40202140		-	-	-	-	-
d. Other Receipt	40601010		515,288.90	576,428.00	774,572.00	1,351,000.00	724,000.00
<b>Total Non-Tax Revenue</b>			<b>20,578,584.49</b>	<b>20,270,646.36</b>	<b>2,036,010.64</b>	<b>22,306,657.00</b>	<b>30,106,000.00</b>
<b>Total Local Sources</b>			<b>62,045,085.94</b>	<b>60,980,448.11</b>	<b>1,789,208.89</b>	<b>62,769,657.00</b>	<b>79,251,000.00</b>

PARTICULARS  1	ACCOUNT CODE  2	INCOME CLASSIFICATION  3	PAST YEAR (ACTUAL) 2022  4	CURRENT YEAR APPROPRIATION			BUDGET YEAR 2024 (PROPOSED)  8
				IST SEMESTER JAN-JUNE 2023  5	2ND SEMESTER BALANCE  6	BUDGET 2023  7	
<b>B. External Sources</b>							
1. Internal Revenue Allotment	40106010		307,972,556.04	131,704,615.50	131,704,615.50	263,409,231.00	279,857,403.00
2. Share from GOCCs (PAGCOR and PCSO)	40401020		1,280,700.97	379,046.54	1,620,953.46	2,000,000.00	-
3. Other Shares from National Tax Collection	40106030		1,344,937.94	789,603.00	(89,603.00)	700,000.00	700,000.00
5. Extraordinary Receipts/Grants/Donations/Aids	40301010		77,945.00	-	10,000.00	10,000.00	-
<b>Total External Sources</b>			<b>310,676,139.95</b>	<b>132,873,265.04</b>	<b>133,245,965.96</b>	<b>266,119,231.00</b>	<b>280,557,403.00</b>
<b>C.Non-income Receipts</b>							
<b>Total Receipts from Borrowings and Loans</b>			-	-	-	-	-
<b>Total Non-Income Receipts</b>			-	-	-	-	-
<b>Total Receipts</b>			<b>372,721,225.89</b>	<b>193,853,713.15</b>	<b>135,035,174.85</b>	<b>328,888,888.00</b>	<b>359,808,403.00</b>
<b>III. Expenditures</b>							
<b>PERSONAL SERVICES</b>	501						
Salaries and Wages	50101						
Salaries and Wages - Regular	50101010		31,669,985.14	17,339,875.25	26,437,960.75	43,777,836.00	56,809,212.00
Salaries and Wages - Casual	50101020		9,074,587.10	3,969,409.72	6,845,710.28	10,815,120.00	11,232,000.00
Other Compensation							
Personnel Economic Relief Allowance (PERA)	50102010		3,942,936.83	2,121,674.18	2,990,325.82	5,112,000.00	7,080,000.00
Representation Allowance (RA)	50102020		1,661,890.91	902,300.00	825,700.00	1,728,000.00	1,728,000.00
Transportation Allowance (TA)	50102030		1,661,890.91	484,300.00	1,243,700.00	1,728,000.00	1,728,000.00
Clothing/Uniform Allowance	50102040		972,000.00	840,000.00	438,000.00	1,278,000.00	1,770,000.00
Subsistence, Laundry and Quarters Allowance	50102050		288,872.71	7,750.00	611,450.00	619,200.00	514,800.00
Productivity Incentive Allowances	50102080		813,500.00	-	1,065,000.00	1,065,000.00	1,475,000.00
Other Bonuses and Allowances	50102990		-	-	639,000.00	639,000.00	-
Hazard Pay	50102110		611,959.35	-	1,257,130.40	1,257,130.40	2,792,101.94
Longevity Pay	50102120		65,000.00	5,000.00	80,000.00	85,000.00	85,000.00
Overtime and Night Pay	50102130		3,989,322.27	1,177,630.38	2,322,369.62	3,500,000.00	3,250,000.00

PARTICULARS 1	ACCOUNT CODE 2	INCOME CLASSIFICATION 3	PAST YEAR (ACTUAL) 2022 4	CURRENT YEAR APPROPRIATION			BUDGET YEAR 2024 (PROPOSED) 8
				IST SEMESTER JAN-JUNE 2023 5	2ND SEMESTER BALANCE 6	BUDGET 2023 7	
Cash Gift	50102150		805,500.00	-	1,065,000.00	1,065,000.00	1,475,000.00
Mid Year Bonus	50102140		3,426,645.20	3,635,908.28	909,873.72	4,545,782.00	5,670,188.00
Year End Bonus	50102140		3,426,645.20	251,227.40	4,294,554.60	4,545,782.00	5,670,188.00
Life and Retirement Insurance Contributions	50103010		4,777,633.24	2,476,372.50	4,064,782.22	6,541,154.72	8,164,945.44
Pag-ibig Contributions	50103020		796,918.12	407,332.33	684,526.79	1,091,859.12	1,360,824.24
PHILHEALTH Contribution	50103030		773,190.99	381,413.43	1,256,339.25	1,637,752.68	1,360,824.24
Employees Compensation Insurance Premium	50103040		195,125.50	98,475.54	447,432.06	545,907.60	354,000.00
Terminal Leave Benefits	50104030		8,263,760.93	230,159.78	(30,159.78)	200,000.00	3,000,000.00
Other Personnel Benefits	50104990		6,305,000.00	-	-	-	-
Magna Carta Benefits			-	-	-	-	59,400.00
<b>TOTAL PERSONNAL SERVICES</b>			<b>83,522,364.40</b>	<b>34,328,828.79</b>	<b>57,448,695.73</b>	<b>91,777,524.52</b>	<b>115,579,483.86</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	502						
Travelling Expenses - Local	50201010		1,930,772.85	930,758.84	1,779,241.16	2,710,000.00	3,720,000.00
Travelling Expenses - Foreign	50201020		-	-	-	-	200,000.00
Training Expenses	50202010		1,667,838.02	646,633.09	1,603,366.91	2,250,000.00	2,900,000.00
Office Supplies Expenses	50203010		3,547,262.15	1,802,400.08	2,500,099.92	4,302,500.00	4,059,500.00
Accountable Forms Expense	50203020		338,250.00	94,500.00	355,500.00	450,000.00	450,000.00
Drugs and Medicines Expenses	50203070		1,719,119.76	197,256.00	1,802,744.00	2,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Expenses	50203080		395,868.75	273,151.75	1,326,848.25	1,600,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	50203090		3,932,974.66	1,220,325.44	1,589,674.56	2,810,000.00	4,560,000.00
Other Supplies and Materials Expenses	50203990		1,233,500.25	363,289.80	686,710.20	1,050,000.00	2,023,000.00
Water Expenses	50204010		1,267,918.43	397,344.95	1,102,655.05	1,500,000.00	1,500,000.00
Electricity Expenses	50204020		9,062,689.46	3,341,112.20	3,658,887.80	7,000,000.00	9,000,000.00
Postage and Courier Services	50205010		5,000.00	-	11,000.00	11,000.00	19,000.00

PARTICULARS 1	ACCOUNT CODE 2	INCOME CLASSIFICATION 3	PAST YEAR (ACTUAL) 2022 4	CURRENT YEAR APPROPRIATION			BUDGET YEAR 2024 (PROPOSED) 8
				1ST SEMESTER JAN-JUNE 2023 5	2ND SEMESTER BALANCE 6	BUDGET 2023 7	
Telephone Expenses - Landline	50205020		1,069,608.18	444,894.03	415,105.97	860,000.00	60,000.00
Telephone Expenses - Mobile	50205020		991,000.00	419,500.00	506,500.00	926,000.00	1,156,000.00
Internet Subscription Expenses	50205030		18,000.00	99,258.00	742.00	100,000.00	1,300,000.00
Legal Services	50211010		150,000.00	-	180,000.00	180,000.00	180,000.00
Consultancy Services	50211030		1,613,163.60	599,000.00	811,000.00	1,410,000.00	2,010,000.00
Other General Services	50212990		37,016,640.07	15,122,814.08	20,800,685.92	35,923,500.00	40,153,750.00
Repairs & Maintenance - Other Structures	50213030		-	76,475.00	423,525.00	500,000.00	500,000.00
Repairs & Maintenance - Buildings and Other Structures	50213040		1,567,399.10		1,725,000.00	1,725,000.00	1,875,000.00
Repairs & Maintenance - Office Equipment			29,300.00		60,000.00	60,000.00	60,000.00
Repairs & Maintenance - Machinery & Equipment	50213050		-	-	120,000.00	120,000.00	-
Repairs & Maintenance - Transportation Equipment	50213060		2,422,887.75	922,690.87	1,862,309.13	2,785,000.00	2,705,000.00
Repairs & Maintenance - Furniture and Fixtures	50213070		-	-	50,000.00	50,000.00	50,000.00
Repairs & Maintenance - IT Equipment & Software	50213050		676,060.82	147,600.00	1,570,400.00	1,718,000.00	1,310,000.00
Repairs & Maintenance - Firefighting Equipment & Accessories	50213060		71,785.00	-	97,000.00	97,000.00	97,000.00
Repairs & Maintenance - Medical, Dental & Laboratory Equipments	50213050		-	-	100,000.00	100,000.00	25,000.00
Repairs & Maintenance - Other Property, Plant & Equipments			288,120.00	273,700.00	46,300.00	320,000.00	-
Repairs & Maintenance - Main Irrigation, Canals & Laterals			-	-	-	-	510,000.00
Other Machineries & Equipment	50213050		-	-	-	-	40,000.00
Subsidy to Other Local Government Units	50214030		-	-	-	-	-
Taxes, Duties and Licenses	50216010		80,810.74	31,859.06	198,140.94	230,000.00	230,000.00
Fidelity Bond Premiums	50216020		301,411.89	123,476.25	286,523.75	410,000.00	410,000.00
Insurance Expenses	50216030		1,612,622.24	186,561.80	1,863,438.20	2,050,000.00	2,050,000.00



PARTICULARS 1	ACCOUNT CODE 2	INCOME CLASSIFICATION 3	PAST YEAR (ACTUAL) 2022 4	CURRENT YEAR APPROPRIATION			BUDGET YEAR 2024 (PROPOSED) 8
				1ST SEMESTER JAN-JUNE 2023 5	2ND SEMESTER BALANCE 6	BUDGET 2023 7	
Advertising Expenses	50299010		265,000.00	59,600.00	140,400.00	200,000.00	400,000.00
Printing and Publication Expenses	50299020		-	-	-	-	-
Rent Expenses	50299050		-	-	-	-	-
Membership Dues and Contributions to Organizations	50299060		-	-	-	-	-
Subscription Expenses	50299070		19,243.00	7,852.00	17,148.00	25,000.00	25,000.00
Donations	50299080		840,175.00	470,500.00	1,029,500.00	1,500,000.00	1,500,000.00
Extraordinary and Miscellaneous Expenses	50210030		-	-	22,673.11	22,673.11	22,673.11
Other Maintenance and Operating Expenses	50299990		5,617,530.65	965,461.39	3,634,418.61	4,599,880.00	5,181,880.00
<b>TOTAL MOOE</b>			<b>79,751,952.37</b>	<b>29,218,014.63</b>	<b>52,377,538.48</b>	<b>81,595,553.11</b>	<b>92,282,803.11</b>
<b>CAPITAL OUTLAY</b>							
Buildings	10704010		8,444,657.26	1,854,024.24	1,697,881.59	3,551,905.83	4,000,000.00
Other Structures	10704990		29,376,304.10	-	-	-	-
Furnitures and Fixtures	10707010		115,590.00	-	200,000.00	200,000.00	1,000,000.00
Information & Communication Technology Equipment	10705030		1,187,999.22	-	-	-	2,995,000.00
Office Equipment	10705070		-	-	-	-	748,715.28
Other Machinery and Equipment	10705990		2,011,251.00	-	-	-	1,000,000.00
Lot Purchase & Transfer			-	-	-	-	2,000,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>41,135,801.58</b>	<b>1,854,024.24</b>	<b>1,897,881.59</b>	<b>3,751,905.83</b>	<b>11,743,715.28</b>

PARTICULARS 1	ACCOUNT CODE 2	INCOME CLASSIFICATION 3	PAST YEAR (ACTUAL) 2022 4	CURRENT YEAR APPROPRIATION			BUDGET YEAR 2024 (PROPOSED) 8
				1ST SEMESTER JAN-JUNE 2023 5	2ND SEMESTER BALANCE 6	BUDGET 2023 7	
<b>Special Purpose Appropriations (SPAs)</b>							
Appropriation for Development Programs/Projects (20% Development Fund)			20,158,206.79	2,975,137.71	49,706,708.49	52,681,846.20	55,971,480.60
Appropriation for Local Disaster Risk Reduction and Management (LDRRM)			-	371,621.05	16,072,823.35	16,444,444.40	17,990,420.15
Non - Office Expenditures			57,018,063.80	24,451,852.58	58,152,761.36	82,604,613.94	66,207,500.00
Aid to Barangays	50299080		33,000.00	-	33,000.00	33,000.00	33,000.00
<b>TOTAL SPAs EXPENDITURES</b>			<b>77,209,270.59</b>	<b>27,798,611.34</b>	<b>123,965,293.20</b>	<b>151,763,904.54</b>	<b>140,202,400.75</b>
<b>TOTAL EXPENDITURES</b>			<b>281,619,388.94</b>	<b>93,199,479.00</b>	<b>235,689,409.00</b>	<b>328,888,888.00</b>	<b>359,808,403.00</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.

  
**JAYRA MAE E. GAMEZ**  
 OIC - Municipal Treasurer

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**ARMAND C. CABALTERA**  
 MPDO Chair, Local Finance Committee

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**CERTIFIED STATEMENT OF INCOME**  
**Municipality of PALO**  
**Province of Leyte**  
**GENERAL FUND**

PARTICULARS	ACCOUNT CODE	INCOME YEAR 2022	ESTIMATED INCOME FOR CURRENT YEAR 2023			
			IST SEMESTER JAN-JUNE 2023	2ND SEMESTER BALANCE	BUDGET 2023	BUDGET YEAR 2024 (PROPOSED)
<b>TAX REVENUE</b>						
<i>LOCAL TAXES</i>						
<b>REAL PROPERTY TAX</b>	40102040	5,182,875.61	5,449,161.44	2,050,838.56	7,500,000.00	6,550,000.00
<b>Real Property Tax -Basic</b>	40102040	4,695,044.22	4,992,925.35	2,257,074.65	7,250,000.00	6,000,000.00
<i>Current Year</i>		3,955,305.43	4,503,243.80	1,846,756.20	6,350,000.00	5,000,000.00
<i>Prior Year/s</i>		739,738.79	953,934.19	(53,934.19)	900,000.00	1,000,000.00
<i>Discount (2023)</i>	40102041	-	848,238.63	(848,238.63)	-	-
<i>Real Property Taxes for 2023 paid on 2022</i>		-	383,985.99	(383,985.99)	-	-
<b>Fines and Penalties</b>	40105020	487,831.39	456,236.09	(206,236.09)	250,000.00	550,000.00
<i>Fines and Penalties-Current Year</i>		69,746.28	21,353.28	28,646.72	50,000.00	50,000.00
<i>Fines and Penalties-Prior Year/s</i>		418,085.11	434,882.81	(234,882.81)	200,000.00	500,000.00
<b>TAX ON BUSINESS</b>		34,484,696.97	33,388,011.52	(3,137,011.52)	30,251,000.00	40,152,000.00
<b>Amusement Tax</b>	40103060	66,227.68	32,243.00	117,757.00	150,000.00	100,000.00
<b>Business Tax</b>	40103030	34,373,660.29	33,350,717.52	(3,300,717.52)	30,050,000.00	40,000,000.00
<i>Business Tax</i>		34,373,660.29	33,350,717.52	(3,300,717.52)	30,050,000.00	40,000,000.00
<b>Franchise Tax</b>	40103070	-	-	-	-	-
<b>Tax on Delivery Trucks and Vans</b>	40103050	12,500.00	1,848.00	(848.00)	1,000.00	2,000.00
<b>Tax on Sand, Gravel &amp; Other Quarry Resources</b>	40103040	32,309.00	3,203.00	46,797.00	50,000.00	50,000.00
<b>OTHER TAXES</b>	40101050	1,798,928.87	1,872,628.79	839,371.21	2,712,000.00	2,443,000.00

PARTICULARS	ACCOUNT CODE		INCOME YEAR 2022	ESTIMATED INCOME FOR CURRENT YEAR 2023			
				1ST SEMESTER JAN-JUNE 2023	2ND SEMESTER BALANCE	BUDGET 2023	BUDGET YEAR 2024 (PROPOSED)
Community Tax-Corporation	40101050	001	-	-	-	-	-
Community Tax-Individual	40101050	002	681,799.87	767,156.06	432,843.94	1,200,000.00	1,000,000.00
Professional Tax			7,517.00	56,298.46	(46,298.46)	10,000.00	10,000.00
Real Property Transfer Tax			112,885.00	193,900.27	(93,900.27)	100,000.00	100,000.00
Other Taxes	40104990		996,727.00	855,274.00	546,726.00	1,402,000.00	1,333,000.00
<i>Filing Fee-Civil Registrar</i>		003	42,731.00	6,630.00	43,370.00	50,000.00	30,000.00
<i>Proceeds from Sale of Accountable Forms with Face Value</i>		005	95,684.00	44,614.00	55,386.00	100,000.00	100,000.00
<i>Proceeds from Sale of Application Forms</i>		007	119,218.00	161,285.00	88,715.00	250,000.00	200,000.00
<i>Proceeds from Sale of Land Tax Booklets</i>		008	2,170.00	450.00	(450.00)		
<i>Proceeds from Sale of Stickers-Garbage Fee</i>		009	125,385.00	262,440.00	(62,440.00)	200,000.00	300,000.00
<i>Proceeds from Sale of Zeal/Stickers-Weights &amp; Measures</i>		010	176.00	170.00	(170.00)		1,000.00
<i>Proceeds from Sale of ID</i>		011	89,948.00	169,105.00	(69,105.00)	100,000.00	200,000.00
<i>Cockpit Income</i>		012	521,415.00	209,390.00	490,610.00	700,000.00	500,000.00
<i>Share from PCA-Coco Cutting</i>		013	-	1,190.00	810.00	2,000.00	2,000.00
Fines and Penalties-Other Taxes	40105040		-	-	-	-	-
<b>NON-TAX REVENUES</b>							
<b>REGULATORY FEES (Permits and Licenses)</b>	40201010		7,128,322.00	7,986,778.95	(1,965,778.95)	6,021,000.00	9,170,000.00
<b>Permits and Licenses</b>			998,620.00	844,550.50	(344,550.50)	500,000.00	920,000.00
<i>Fees on Weights and Measures</i>	40201160		622.00	14,260.00	(14,260.00)	-	20,000.00
<i>Building Permit Fees</i>	40201010	001	997,998.00	830,290.50	(330,290.50)	500,000.00	900,000.00
<b>Zonal/Location Permit Fees</b>	40201040		979,259.00	602,016.81	(102,016.81)	500,000.00	1,000,000.00
<i>Zoning Certification</i>		006	207,661.00	140,409.20	9,590.80	150,000.00	200,000.00
<i>Locational Clearance</i>		002	771,598.00	461,607.61	(111,607.61)	350,000.00	800,000.00
<b>Tricycle Operators Permit Fees</b>			60,760.00	593,600.00	(508,600.00)	85,000.00	750,000.00
<i>Motorcab Registration Fee</i>	40201020	007	37,760.00	453,000.00	(416,000.00)	37,000.00	550,000.00
<i>Pedicab Registration Fee</i>	40201020	001	23,000.00	140,600.00	(92,600.00)	48,000.00	200,000.00
<b>Occupational Fees</b>	40201010	008	318,768.00	416,631.09	(116,631.09)	300,000.00	300,000.00
<b>Other Permits &amp; Licenses</b>			1,629,140.00	1,849,542.53	(389,542.53)	1,460,000.00	2,130,000.00
<i>Burial Permit Fee</i>	40201010	002	20,872.00	54,115.00	(39,115.00)	15,000.00	60,000.00
<i>Electrical Permit Fee</i>	40201010	003	216,540.00	73,853.62	126,146.38	200,000.00	200,000.00

PARTICULARS	ACCOUNT CODE		INCOME YEAR 2022	ESTIMATED INCOME FOR CURRENT YEAR 2023			
				1ST SEMESTER JAN-JUNE 2023	2ND SEMESTER BALANCE	BUDGET 2023	BUDGET YEAR 2024 (PROPOSED)
<i>Excavation Permit Fee</i>	40201010	004	15,710.00	3,230.31	16,769.69	20,000.00	20,000.00
<i>Mayor's Permit Fee</i>	40201010	005	987,516.00	1,288,621.93	(488,621.93)	800,000.00	1,300,000.00
<i>Sanitary Permit Fee</i>	40201010	006	21,655.00	126,260.00	(101,260.00)	25,000.00	150,000.00
<i>Storage Permit Fee for flammable materials</i>	40201010	007	218,410.00	40,670.00	259,330.00	300,000.00	100,000.00
<i>Development Permit Fee</i>	40201010	009	80.00	-	-	-	-
<i>Drivers Permit</i>		010	28,800.00	160,900.00	(110,900.00)	50,000.00	200,000.00
<i>Occupancy Permit</i>	40201010	011	108,294.00	46,958.04	3,041.96	50,000.00	50,000.00
<i>Fencing Permit Fee</i>	40201010	012	11,263.00	54,933.63	(54,933.63)	-	50,000.00
<b>Registration Fees</b>	<b>40201020</b>						
<b>Cattle/Animal Registration Fees</b>	<b>40201020</b>		<b>3,700.00</b>	<b>1,524.68</b>	<b>3,475.32</b>	<b>5,000.00</b>	<b>5,000.00</b>
<i>Cattle Registration Fee</i>		003	3,700.00	1,524.68	3,475.32	5,000.00	5,000.00
<b>Civil Registration Fees</b>	<b>40201020</b>		<b>36,085.00</b>	<b>64,065.00</b>	<b>(43,065.00)</b>	<b>21,000.00</b>	<b>65,000.00</b>
<i>Marriage Application Fee</i>		004	26,930.00	11,630.00	3,370.00	15,000.00	15,000.00
<i>Marriage License Fee</i>		005	9,155.00	52,435.00	(46,435.00)	6,000.00	50,000.00
<b>Inspection Fees</b>	<b>40201100</b>		<b>3,101,990.00</b>	<b>3,614,848.34</b>	<b>(464,848.34)</b>	<b>3,150,000.00</b>	<b>4,000,000.00</b>
<i>Fire Safety Inspection Fee</i>		001	2,953,294.00	2,436,508.07	563,491.93	3,000,000.00	3,000,000.00
<i>Sanitary Inspection Fee</i>		002	140,711.00	553,459.64	(403,459.64)	150,000.00	500,000.00
<i>Inspection Fee, MPDO</i>		003	7,985.00	471,275.23	(471,275.23)	-	350,000.00
<i>Inspection Fee, ENGINEERING</i>		005	-	153,605.40	(153,605.40)	-	150,000.00
<b>SERVICE/USER CHARGES (Service Income)</b>			<b>12,934,973.59</b>	<b>11,707,439.41</b>	<b>3,227,217.59</b>	<b>14,934,657.00</b>	<b>20,212,000.00</b>
<b>Clearance and Certification Fees</b>	<b>40201040</b>		<b>1,399,787.00</b>	<b>2,622,993.41</b>	<b>(637,070.00)</b>	<b>1,200,000.00</b>	<b>3,102,000.00</b>
<b>Secretary's Fees/ Document Certification Fee</b>		008	<b>963,702.00</b>	<b>1,407,070.00</b>	<b>(637,070.00)</b>	<b>770,000.00</b>	<b>1,800,000.00</b>
<i>MTO Certification Fees</i>		007	160,032.00	276,150.00	(126,150.00)	150,000.00	400,000.00
<i>Assessor CXC/CTC Certification Fees</i>			201,620.00	321,095.00	(111,095.00)	210,000.00	500,000.00
<i>MCR Registration/ Endorsement Fees</i>			545,625.00	440,655.00	(105,655.00)	335,000.00	500,000.00
<i>Police Blotter/Excerpt/ Certification Fees</i>			42,345.00	322,230.00	(272,230.00)	50,000.00	350,000.00
<i>MPDO Certification</i>			13,625.00	16,500.00	(6,500.00)	10,000.00	20,000.00
<i>BPLO Certification</i>			-	29,240.00	(14,240.00)	15,000.00	30,000.00
<i>DILG Certification</i>			455.00	1,200.00	(1,200.00)	-	-
<b>Health Certificate</b>		009	<b>330,230.00</b>	<b>329,850.00</b>	<b>(29,850.00)</b>	<b>300,000.00</b>	<b>350,000.00</b>

PARTICULARS	ACCOUNT CODE		INCOME YEAR 2022	ESTIMATED INCOME FOR CURRENT YEAR 2023			
				IST SEMESTER JAN-JUNE 2023	2ND SEMESTER BALANCE	BUDGET 2023	BUDGET YEAR 2024 (PROPOSED)
<b>Other Clearance and Certification</b>			<b>105,855.00</b>	<b>886,073.41</b>	<b>(756,073.41)</b>	<b>130,000.00</b>	<b>952,000.00</b>
<i>Mayor's Clearance</i>		003	25,155.00	616,340.00	(566,340.00)	50,000.00	650,000.00
<i>PLEB Clearance</i>		004	7,350.00	100.00	4,900.00	5,000.00	2,000.00
<i>Tax Clearance</i>		007	73,350.00	269,633.41	(194,633.41)	75,000.00	300,000.00
<b>Other Fees</b>							
<b>Garbage Fees</b>	<b>40202190</b>		<b>1,474,224.40</b>	<b>2,038,081.64</b>	<b>2,461,918.36</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<i>Garbage (Res)</i>		001	208,132.00	258,310.00	1,491,690.00	1,750,000.00	1,750,000.00
<i>Garbage (Bus)</i>		002	1,266,092.00	1,779,771.64	970,228.36	2,750,000.00	2,750,000.00
<b>Other Service Income</b>			<b>1,865,445.00</b>	<b>2,088,220.00</b>	<b>121,780.00</b>	<b>2,210,000.00</b>	<b>2,210,000.00</b>
<i>Processing Fees</i>	<b>40201130</b>		23,840.00	159,540.00	(149,540.00)	10,000.00	10,000.00
<i>SWM Res. use</i>	<b>40201990</b>	001	628,245.00	280,460.00	419,540.00	700,000.00	700,000.00
<i>SWM Bus. Use</i>	<b>40201990</b>	002	1,213,360.00	1,648,220.00	(148,220.00)	1,500,000.00	1,500,000.00
<b>Income from Public Cemetery</b>	<b>40202160</b>		<b>996,422.00</b>	<b>147,800.00</b>	<b>602,200.00</b>	<b>750,000.00</b>	<b>350,000.00</b>
<i>Cemetery Lot</i>		001	836,422.00	88,300.00	411,700.00	500,000.00	100,000.00
<i>Cemetery Ground Maintenance</i>		002	160,000.00	59,500.00	190,500.00	250,000.00	250,000.00
<b>Fines and Penalties- Service/Business Income</b>	<b>40202980</b>		<b>16,270.19</b>	<b>698,076.47</b>	<b>(148,076.47)</b>	<b>550,000.00</b>	<b>300,000.00</b>
<b>Parking and Terminal Fees</b>	<b>40202120</b>		<b>272,895.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Hospital Fees</b>	<b>40202200</b>		-	-	-	-	-
<b>Medical, Dental and Laboratory Fees</b>		001	<b>90.00</b>	<b>139,020.00</b>	<b>(89,020.00)</b>	<b>50,000.00</b>	<b>400,000.00</b>
<b>Market &amp; Slaughterhouse Fees</b>							
<b>Income from Markets</b>	<b>40202140</b>		<b>6,520,246.00</b>	<b>3,609,699.27</b>	<b>1,314,300.73</b>	<b>4,924,000.00</b>	<b>8,650,000.00</b>
<i>Cash Tickets</i>		001	1,411,335.00	847,495.00	351,505.00	1,199,000.00	2,000,000.00
<i>Application Form</i>		006	16,000.00	25,610.00	(610.00)	25,000.00	-
<i>Mayor's Permit Fee</i>		002	1,530.00	184,080.00	(184,080.00)	-	200,000.00
<i>Stall Rentals</i>		003	4,996,881.00	2,342,814.27	1,257,185.73	3,600,000.00	6,400,000.00
<i>Goodwill Fee (Market Stall )</i>		004	94,500.00	209,700.00	(109,700.00)	100,000.00	50,000.00
<b>Income from Slaughterhouse</b>	<b>40202150</b>		<b>389,594.00</b>	<b>213,548.62</b>	<b>237,108.38</b>	<b>450,657.00</b>	<b>400,000.00</b>
<i>Ante Mortem Fee/ Post Mortem Fee</i>		001	81,019.00	28,066.57	72,590.43	100,657.00	50,000.00
<i>Slaughter Fee</i>		002	168,133.00	98,412.50	51,587.50	150,000.00	150,000.00
<i>Slaughter Permit Fee</i>		003	112,863.00	68,565.55	81,434.45	150,000.00	150,000.00
<i>Stockyard Fee</i>		004	27,579.00	18,504.00	31,496.00	50,000.00	50,000.00

PARTICULARS	ACCOUNT CODE	INCOME YEAR 2022	ESTIMATED INCOME FOR CURRENT YEAR 2023			
			IST SEMESTER JAN-JUNE 2023	2ND SEMESTER BALANCE	BUDGET 2023	BUDGET YEAR 2024 (PROPOSED)
<b>OTHER INCOME/RECEIPTS (Other General Income)</b>		<b>515,288.90</b>	<b>576,428.00</b>	<b>774,572.00</b>	<b>1,351,000.00</b>	<b>724,000.00</b>
Interest Income		192,245.07	-	600,000.00	600,000.00	200,000.00
Rent Income	40202050	136,750.00	306,438.00	193,562.00	500,000.00	500,000.00
Function Hall Rental		89,850.00	196,740.00	(196,740.00)	-	200,000.00
Montejo Sports Complex Rentals		46,900.00	109,698.00	390,302.00	500,000.00	300,000.00
Miscellaneous - Others	40601010	45,038.90	218,690.00	(173,690.00)	45,000.00	120,000.00
MDCC		23,248.90	6,556.00	(6,556.00)	-	-
Restitution		-	132,000.00	(132,000.00)	-	-
Pedicab Sticker/Painting of Police Number		10,690.00	76,500.00	(56,500.00)	20,000.00	100,000.00
Signs/Signboards Fee/Streamers		11,100.00	3,634.00	11,366.00	15,000.00	15,000.00
Occupation Fee-DENR ECA PHILS.		-	-	10,000.00	10,000.00	5,000.00
Other Fines and Penalties		333,500.00	51,300.00	154,700.00	206,000.00	104,000.00
Illegal Fishing	40601010	24,740.00		2,000.00	2,000.00	2,000.00
Illegal Vending		2,000.00	500.00	3,500.00	4,000.00	2,000.00
Traffic Code Violation		333,500.00	50,600.00	149,400.00	200,000.00	100,000.00
Anti - Littering / Municipal Ordinance Violation		-	200.00	(200.00)	-	-
<b>TOTAL INCOME-LOCAL SOURCES</b>		<b>62,045,085.94</b>	<b>60,980,448.11</b>	<b>1,789,208.89</b>	<b>62,769,657.00</b>	<b>79,251,000.00</b>
<b>EXTERNAL SOURCES</b>						
<b>SHARE FROM NATIONAL TAX COLLECTION</b>		<b>307,972,556.04</b>	<b>131,704,615.50</b>	<b>131,704,615.50</b>	<b>263,409,231.00</b>	<b>279,857,403.00</b>
<b>OTHER SHARES FROM NATIONAL TAX COLLECTIONS</b>		<b>2,625,638.91</b>	<b>1,168,649.54</b>	<b>1,531,350.46</b>	<b>2,700,000.00</b>	<b>700,000.00</b>
Share from Economic Zone (RA 7227)		1,344,937.94	789,603.00	(89,603.00)	700,000.00	700,000.00
Share from EVAT	40106050	-	-	-	-	-
Share from PCSO	40401010	1,280,700.97	379,046.54	1,620,953.46	2,000,000.00	-
Share from Tobacco Excise Tax (RA 7171)		-	-	-	-	-
Others		-	-	-	-	-
<b>OTHER NON-INCOME RECEIPTS</b>		<b>77,945.00</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>
Other Payable						
Senior Citizen's Booklet		53,070.00	-	-	-	-
Senior Citizen's ID		24,875.00	-	10,000.00	10,000.00	-
<b>OVERALL TOTAL</b>		<b>372,721,225.89</b>	<b>193,853,713.15</b>	<b>135,035,174.85</b>	<b>328,888,888.00</b>	<b>359,808,403.00</b>

PARTICULARS	ACCOUNT CODE	INCOME YEAR 2022	ESTIMATED INCOME FOR CURRENT YEAR 2023			
			1ST SEMESTER JAN-JUNE 2023	2ND SEMESTER BALANCE	BUDGET 2023	BUDGET YEAR 2024 (PROPOSED)
TOTAL LOCAL TAXES		6,981,804.48	7,321,790.23	2,890,209.77	10,212,000.00	8,993,000.00
TOTAL PERMIT AND LICENSES		7,128,322.00	7,986,778.95	(1,965,778.95)	6,021,000.00	9,170,000.00
TOTAL SERVICE INCOME		12,934,973.59	11,707,439.41	3,227,217.59	14,934,657.00	20,212,000.00
TOTAL BUSINESS INCOME		34,484,696.97	33,388,011.52	(3,137,011.52)	30,251,000.00	40,152,000.00
TOTAL OTHER GENERAL INCOME		593,233.90	576,428.00	784,572.00	1,361,000.00	724,000.00
TOTAL LOCAL SOURCES		62,123,030.94	60,980,448.11	1,799,208.89	62,779,657.00	79,251,000.00
NATIONAL TAX ALLOTMENT (NTA)		307,972,556.04	131,704,615.50	131,704,615.50	263,409,231.00	279,857,403.00
OTHER SHARES FROM NATIONAL TAX COLLECTIONS		2,625,638.91	1,168,649.54	1,531,350.46	2,700,000.00	700,000.00
TOTAL LOCAL SOURCES & NTA		372,721,225.89	193,853,713.15	135,035,174.85	328,888,888.00	359,808,403.00


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.

  
**JAYRA MAE E. GAMEZ**  
 OIC - Municipal Treasurer

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**ARMAND C. CABALTERA**  
 MPDO Chair, Local Finance Committee

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Approved:  
  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive



Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Mayor  
 Function : Executive Services  
 Project/Activity : General Administration  
 Fund/Special Account : General Fund - 1011

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	3,713,258.18	2,116,504.43	5,017,543.57	7,134,048.00	9,613,404.00
Wages	5-01-01-020	7,548,240.20	1,748,658.64	3,124,341.88	4,873,000.52	4,617,600.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	1,988,845.92	506,439.81	1,053,560.19	1,560,000.00	1,968,000.00
Representation Allowance (RA)	5-01-02-020	103,200.00	43,200.00	43,200.00	86,400.00	86,400.00
Transportation Allowance (TA)	5-01-02-030	103,200.00	43,200.00	43,200.00	86,400.00	86,400.00
Clothing/Uniform Allowance	5-01-02-040	510,000.00	294,000.00	96,000.00	390,000.00	492,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	0.00	0.00	0.00
Productivity Enhancement Incentive	5-01-04-990	396,000.00	0.00	325,000.00	325,000.00	410,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	0.00	0.00	195,000.00	195,000.00	0.00
Hazard Pay	5-01-02-110	0.00	0.00	0.00	0.00	0.00
Longevity Pay	5-01-04-990	10,000.00	5,000.00	15,000.00	20,000.00	30,000.00
Overtime and Night Pay	5-01-02-130	2,729,777.93	749,422.59	1,250,577.41	2,000,000.00	1,000,000.00
Cash Gift	5-01-02-150	384,500.00	0.00	325,000.00	325,000.00	410,000.00
Mid Year Bonus	5-01-02-990	918,341.44	687,271.92	312,832.08	1,000,104.00	1,186,004.00
Year End Bonus	5-01-02-140	918,341.44	0.00	1,000,104.00	1,000,104.00	1,186,004.00
Life & Retirement Insurance Contributions	5-01-03-010	1,376,160.74	503,029.67	937,120.09	1,440,149.76	1,707,720.48
PAG-IBIG Contributions	5-01-03-020	229,993.48	73,656.05	166,368.91	240,024.96	284,620.08
PHILHEALTH Contributions	5-01-03-030	210,605.68	71,483.98	288,553.46	360,037.44	284,620.08
ECC Contributions	5-01-03-040	98,068.56	28,747.65	91,254.87	120,002.52	98,400.00
Terminal Leave Benefits	5-01-04-030	2,786,851.24	34,987.04	12.96	35,000.00	557,380.41
Other Personnel Benefits	5-01-04-990	2,719,000.00	0.00	0.00	0.00	0.00
Monetization of Leave Credits	5-01-04-030	0.00	1,301,928.74	198,071.26	1,500,000.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>26,744,384.81</b>	<b>8,207,530.52</b>	<b>14,482,740.68</b>	<b>22,690,271.20</b>	<b>24,018,553.05</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	348,645.76	211,620.48	288,379.52	500,000.00	1,000,000.00
Travelling Expenses-Foreign	5-02-01-020	0.00	0.00	200,000.00	200,000.00	200,000.00
Training Expenses	5-02-01-010	107,748.68	7,400.00	292,600.00	300,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	782,232.50	347,307.00	477,693.00	825,000.00	850,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	3,244,225.07	975,629.32	1,524,370.68	2,500,000.00	3,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,085,330.25	363,289.80	436,710.20	800,000.00	800,000.00
Water Expenses	5-02-04-010	1,267,918.43	397,344.95	1,102,655.05	1,500,000.00	1,500,000.00
Electricity Expenses	5-02-04-020	8,926,053.89	3,341,112.20	3,658,887.80	7,000,000.00	9,000,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses (Landline)	5-02-05-020	996,888.18	401,214.03	598,785.97	1,000,000.00	0.00
Telephone Expenses (Mobile)	5-02-05-020	619,000.00	227,500.00	472,500.00	700,000.00	700,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	99,258.00	742.00	100,000.00	1,300,000.00
Subscription Expenses	5-02-99-070	7,429.00	7,852.00	17,148.00	25,000.00	25,000.00
Consultancy Services	5-02-11-030	1,370,163.60	535,000.00	0.00	535,000.00	0.00
Other Professional Services	5-02-11-990	0.00	0.00	1,085,000.00	1,085,000.00	1,620,000.00
Other General Services	5-02-12-990	21,686,590.90	6,679,623.08	8,764,376.92	15,444,000.00	17,887,500.00
Rep. & Main. - Buildings	5-02-13-040	1,515,699.10	0.00	1,500,000.00	1,500,000.00	1,500,000.00
Rep. & Main. - Other Structures	5-02-13-040	0.00	76,475.00	423,525.00	500,000.00	500,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	458,819.82	53,000.00	407,000.00	460,000.00	460,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	2,327,087.66	902,135.39	1,597,864.61	2,500,000.00	2,500,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	280,920.00	173,700.00	326,300.00	500,000.00	500,000.00
Donations	5-02-99-080	840,175.00	470,500.00	1,029,500.00	1,500,000.00	1,500,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	0.00	0.00	22,673.11	22,673.11	22,673.11
Taxes, Duties and Licenses	5-02-16-010	80,391.68	31,859.06	168,140.94	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	162,768.75	22,950.00	177,050.00	200,000.00	200,000.00
Insurance Expenses	5-02-16-030	1,610,754.90	184,201.47	1,815,798.53	2,000,000.00	2,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,888,191.25	650,522.15	3,099,477.85	3,750,000.00	3,750,000.00
<b>TOTAL M O O E</b>		<b>50,625,034.42</b>	<b>16,159,493.93</b>	<b>29,497,179.18</b>	<b>45,656,673.11</b>	<b>52,025,173.11</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>2.0 CAPITAL OUTLAY</b>						
Buildings	1-07-04-010	8,444,657.26	1,854,024.24	1,697,881.59	3,551,905.83	4,000,000.00
Other Structures	1-07-04-010	29,376,304.10	0.00	0.00	0.00	0.00
Other Infrastructure	1-07-03-990	0.00	0.00	0.00	0.00	0.00
Other Machinery & Equipment	1-07-05-990	2,011,251.00	0.00	0.00	0.00	1,000,000.00
Furniture and Fixtures	1-07-07-010	115,590.00	0.00	0.00	0.00	1,000,000.00
Information and Communication Technology Equipment	1-07-05-030	671,385.00	0.00	4,689,246.75	4,689,246.75	2,000,000.00
Other Property, Plant & Equipment	1-07-99-990	0.00	0.00	2,445,000.00	2,445,000.00	0.00
Office Equipment	1-07-07-010	0.00	0.00	0.00	0.00	393,715.28
Land (Lot Purchase & Transfer)	1-07-01-010	0.00	0.00	2,821,527.33	2,821,527.33	2,000,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>40,619,187.36</b>	<b>1,854,024.24</b>	<b>11,653,655.67</b>	<b>13,507,679.91</b>	<b>10,393,715.28</b>
<b>TOTAL APPROPRIATIONS</b>		<b>117,988,606.59</b>	<b>26,221,048.69</b>	<b>55,633,575.53</b>	<b>81,854,624.22</b>	<b>86,437,441.44</b>

Prepared by:

Reviewed by:

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Department Head

  
**MA. ALEAN F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

### Personnel Schedule CY 2024

LGU-Palo, Leyte

Office: **Office of the Municipal Mayor**

Account Code: **1011**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
1	1	Municipal Mayor	Remedios L. Petilla	SG-27/Step 1	1,258,788.00	SG-27/Step 1	1,258,788.00	-
2	2	Senior Administrative Assistant III (Private Secretary II)	(Vacant)	SG-15/Step 1	351,540.00	SG-15/Step 1	351,540.00	-
3	3	Administrative Aide IV (Clerk II)	(Vacant)	SG-4/Step 6	155,448.00	SG-4/Step 1	149,628.00	(5,820.00)
4	4	Administrative Aide IV (Driver II)	Lamberto N. Francisco Jr.	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
5	5	Administrative Aide III (Driver I)	Alberto D. Patiga	SG-3/Step 2	142,008.00	SG-3/Step 3	143,088.00	1,080.00
6	6	Administrative Officer II (Information Officer I)	Eumelia I. Creer	SG-11/Step 1	259,200.00	SG-11/Step 1	259,200.00	-
7	7	Librarian I	(Vacant)	SG-11/Step 1	259,200.00	SG-11/Step 1	259,200.00	-
8	8	Administrative Aide IV (Storekeeper I)	Dennis J. Basas	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
9	9	Administrative Aide I (Utility Worker I)	Flora May D. Castillo	SG-1/Step 2	125,844.00	SG-1/Step 3	126,900.00	1,056.00
10	10	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 2	125,844.00	SG-1/Step 1	124,800.00	(1,044.00)
11	11	Administrative Officer II (Human Resource Mgt. Officer I)	Allan P. Chavero	SG-11/Step 8	279,120.00	SG-11/Step 8	279,120.00	-
11-A	11-A	Administrative Officer V (Administrative Officer III)	(Vacant)	SG-18/Step 1	448,560.00	SG-18/Step 1	448,560.00	-
11-B	11-B	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
11-C	11-C	Local Disaster Risk Reduction & Management Officer I	Niña Ericka Q. Margallo	SG-11/Step 1	259,200.00	SG-11/Step 1	259,200.00	-
11-D	11-D	Local Disaster Risk Reduction & Management Assistant	Denis C. Travieza	SG-8/Step 2	191,256.00	SG-8/Step 3	192,996.00	1,740.00
11-E	11-E	Local Disaster Risk Reduction and Management Officer III	Harvey D. Gaspan	SG18/Step 1	448,560.00	SG18/Step 1	448,560.00	-
11-F	11-F	Senior Tourism Culture and the Arts Officer (Senior Tourism Operations Officer)	(Vacant)	SG-18/Step 1	448,560.00	SG-18/Step 1	448,560.00	-
11-G	11-G	Tourism Culture and the Arts Officer I (Tourism Operations Officer I)	(Vacant)	SG-11/ Step 1	259,200.00	SG-11/ Step 1	259,200.00	-
11-H	11-H	Administrative Aide III (Clerk I)	(Vacant)	SG-3/ Step 1	140,904.00	SG-3/ Step 1	140,904.00	-
11-I	11-I	Administrative Aide III (Clerk I)	Dario E. Margallo	SG-3/ Step 1	140,904.00	SG-3/ Step 2	142,008.00	1,104.00
11-J	11-J	Administrative Aide III (Clerk I)	(Vacant)	SG-3/ Step 1	140,904.00	SG-3/ Step 1	140,904.00	-

### Personnel Schedule CY 2024

LGU-Palo, Leyte

Office: **Office of the Municipal Mayor**

Account Code: **1011**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
11-K	11-K	Administrative Aide III (Clerk I)	(Vacant)	SG-3/ Step 1	140,904.00	SG-3/ Step 1	140,904.00	-
11-L	11-L	Administrative Aide III (Clerk I)	(Vacant)	SG-3/ Step 1	140,904.00	SG-3/ Step 1	140,904.00	-
11-M	11-M	Supervising Administrative Officer (Administrative Officer IV)	Julieta Isabel P. Bisang	SG-22/ Step 1	686,508.00	SG-22/ Step 1	686,508.00	-
11-N	11-N	Administrative Aide III (Driver I)	Albino N. Negradas	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
11-O	11-O	Administrative Aide IV (Driver II)	Gerry B. Terceño	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
-	11-P	Cemetery Caretaker	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-Q	Parking Aide I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-R	Construction and Maintenance Man	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-S	Construction and Maintenance Man	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-T	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-U	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-V	Metro Aide I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-W	Metro Adie I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-X	Metro Adie I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-Y	Metro Adie I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-Z	Administrative Aide II (Reproduction Machine Operator I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-AA	Administrative Aide II (Reproduction Machine Operator I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-AB	Administrative Aide II (Bookbinder I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-AC	Administrative Aide II (Bookbinder I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-AD	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	11-AE	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00

### Personnel Schedule CY 2024

LGU-Palo, Leyte

Office: **Office of the Municipal Mayor**

Account Code: **1011**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
-	11-AF	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	11-AG	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	11-AH	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
<b>TOTAL SALARIES</b>					<b>7,134,048.00</b>		<b>9,613,404.00</b>	<b>2,479,356.00</b>
<b>TOTAL WAGES (37)</b>					<b>4,867,200.00</b>		<b>4,617,600.00</b>	<b>(249,600.00)</b>
<b>TOTAL APPROPRIATIONS</b>					<b>12,001,248.00</b>		<b>14,231,004.00</b>	<b>2,229,756.00</b>

Prepared:

Reviewed:

Approved:

**JULIETT ISABEL P. BISANG**  
Supervising Administrative Officer (AO IV)

**ALLAN P. CHAVERO**  
Human Resource Management Officer I

**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

### Personnel Schedule CY 2024 (Casuals)

LGU-Palo, Leyte

Office: **Office of the Municipal Mayor**

Account Code: **1011**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		Administrative Aide I	ABAÑO, ROMEO M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ACEBEDO, BLESILDA M.	SG-1, Step 1	124,800.00	SG-1, Step 1	-	(124,800.00)
		Administrative Aide I	ACEBEDO, MA. FLORAMEL C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ACEDILLO, MISHIA O.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ALDAS, TISHA MARIE M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ALMEROLA, BANEZA N.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	BALDESCO, LICENIO B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	BARBOSA, GODOFREDO JR.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	BARREDO, FRANCO B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CABAG, VIVENCIO, JR. G.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CAMPOMANES, ANDY C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CANCELLER, CRISTINE LYNN T.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CORNEJO, RONALD L.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CORREGIDOR, ABSALON E.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	DAGA, FRANCISCO B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	DOYOLA, BRYLL WILLIAM L.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ELORCHA, PHOEBE A.	SG-1, Step 1	124,800.00	SG-1, Step 1	-	(124,800.00)
		Administrative Aide I	FUENTES, MA. JASMIN C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	FUMAR, ALWIN P.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	GO, CLARK KEMP L.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	HERMOSO, MERIAM L.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	HORCA, ROBERTO JR. F.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	MARASIGAN, NARIZA A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	MOSCA, CARINA M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PALAMOS, JULIUS M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PARADO, HENRY N.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PEDROSA, DANILO R.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PEDROSA, MC-PITCH E.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-

### Personnel Schedule CY 2024 (Casuals)

LGU-Palo, Leyte

Office: **Office of the Municipal Mayor**

Account Code: **1011**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		Administrative Aide I	POTENTE, MARIA LUZ D.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PULGA, KIM D.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ROBILLOS, MA. ANTONETTE	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	RUPA, ADELFO R.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	SABAYAN, ERWIN N.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	SABOREN, LENNY LOU T.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	TOLIBAS, JOY A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	UY, RACHELLE ANN M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>TOTAL SALARIES</b>			-		-	-
		<b>TOTAL WAGES (37)</b>			<b>4,867,200.00</b>		<b>4,617,600.00</b>	<b>(249,600.00)</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>4,867,200.00</b>		<b>4,617,600.00</b>	<b>(249,600.00)</b>

Prepared:

Reviewed:

Approved:

  
**JULIETA ISABEL P. BISANG**  
 Supervising Administrative Officer (AO IV)

  
**ALLAN P. CHAVERO**  
 Human Resource Management Officer I

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive



**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL MAYOR

**Mandate:**

Exercise general supervision and control over all programs, projects, services and activities of the Municipality.

**Vision:**

An empowered, competent, effective and accountable key department in the delivery of basic services towards reduction of poverty and promoting economic growth.

**Mission:**

The office of the Municipal Mayor implementing programs, projects, activities, policies and ordinances effectively, efficiently and economically to promote the general welfare of the citizenry.

**Organizational Outcome:**

General supervision & control of all programs, projects and activities of the municipal government exercised.

All laws and ordinances pertinent to the effective governance of the municipality enforced.

Implementation of all projects funded by the national government and other entities assisted.

Periodic conferences of department heads and employees to discuss issues in order to formulate strategies of an efficient and economical governance, review and evaluate existing policies conducted.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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 1000-001	<b>GENERAL PUBLIC SERVICES</b> 1. GEN. ADMINISTRATIVE AND SUPPORT SERVICES - implementation of ordinances - issuances of circulars executive orders - formulation of policies 2. DELIVERY OF BASIC SERVICES ADMINISTRATIVE SUPPORT - social services - economic services 3. CONDUCT CAPABILITY ENHANCEMENT OF PERSONNEL 4. ATTENDANCE OF CONFERENCES MEETINGS AND TRAININGS	Ordinances implemented Issued Memo Circulars & E.O.  Formulates policies  Delivered social and economic services to the municipality	Ordinances implemented Memo circulars & Exec. Orders issued Policies formulated  Projects Implemented Projects Implemented Trainings/Seminars conducted conferences/meetings/ trainings attended	10 20 5  25 10 5 25	24,018,553.05	52,025,173.11	10,393,715.28	<b>86,437,441.44</b>

Prepared by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. ALELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : General Services Office  
 Function : Effective and quality services/management pertaining to supply & property  
 Project/Activity : Take custody and be accountable for all properties owned by the local government  
 Fund/Special Account : General Fund - 1061

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Office Supplies Expenses	5-02-03-010	39,411.00	0.00	75,000.00	75,000.00	75,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	30,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	43,890.00	0.00	40,000.00	40,000.00	10,000.00
<b>TOTAL M O O E</b>		<b>83,301.00</b>	<b>0.00</b>	<b>135,000.00</b>	<b>135,000.00</b>	<b>175,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	65,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>83,301.00</b>	<b>0.00</b>	<b>135,000.00</b>	<b>135,000.00</b>	<b>240,000.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**DENNIS BASAS**  
 GSO In-Charge

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: GENERAL SERVICES OFFICE

**Mandate:** Exercise supervision and control over all programs, activities relative to the operation of the municipal general services

**Vision:** Efficient services provider and deliver fast, quality and excellent services

**Mission:** Provide excellent service management of the property, supply, records and courteous personnel who is ready to serve

**Organizational Outcome:**


III. **Programs/Projects/Activities**

Code Reference (1)	Program/Activity/ Project Description (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	GENERAL PUBLIC SERVICES							
1000-001-1	GENERAL SERVICES	General Administrative Support Services	General Public Services efficiently & effectively provided	year round	0.00	175,000.00	65,000.00	240,000.00
		Purchase of office supplies	Office supplies requirement is sufficiently met	quarterly				

Prepared by:

  
DENNIS J. BASAS  
GSO In-Charge

Reviewed by:

  
ENGR. ARMAND C. CABALTERA  
MPDC

Local Finance Committee

  
MA. ALELI F. PLAZUELA  
Mun. Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:


  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive


  
LUIS ANTONIO M. NAPOLES  
Municipal Accountant

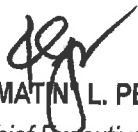
Programmed Appropriation and Obligation by Object of Expenditure

Office : Business Permit & Licenses Office (BPLO)  
 Function : Assessment of Business Taxes  
 Project/Activity : Assessment Services  
 Fund/Special Account : General Fund - 1015

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-01-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	0.00	24,530.00	25,470.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	30,000.00	30,000.00	10,000.00
<b>TOTAL M O O E</b>		<b>0.00</b>	<b>24,530.00</b>	<b>125,470.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	50,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>24,530.00</b>	<b>125,470.00</b>	<b>150,000.00</b>	<b>200,000.00</b>

Prepared by:   
 NIDA A. TABLASON  
 BPLO In-Charge

Reviewed by:   
 MA. ALELI F. PLAZUELA  
 Municipal Budget Officer

Approved by:   
 REMEDIOS "MATIN" L. PETILLA  
 Local Chief Executive

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: BUSINESS PERMIT LICENSING OFFICE

- Mandate:** To regulate the entry and operations of all Business Establishments in the Municipality of Palo, Leyte.  
 To undertake Business Tax Assessment, Issuance of Business Permits and Licenses, Monitoring and Imposition of mandatory standards to ensure compliance with applicable Laws, Rules and Regulations in order to protect the interests of the public and to promote Commercial and Industrial activity for the General Welfare of the Municipality.
- Vision:** Providing total quality public service in a professional manner, efficient and to increase Business Tax Collection through a business-friendly development.
- Mission:** To provide quality, efficient and effective Business Permits and Licensing Operations that encourages economic development.

**Organizational Outcome:** General administration and support service for the regulation and control of business as well as the Issuance of permits and licenses of establishment; protection of interest of consumers and promotion of their general welfare; issuance of occupational permits; and implementation of various ordinances related to business establishments in the Municipality of Palo, Leyte.


III. **Programs/Projects/Activities**

Code Reference (1)	Program/Activity/ Project Description (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)
1000-001-2	<b>GENERAL PUBLIC SERVICES</b>				0.00	150,000.00	50,000.00	200,000.00
	Send personnel to formal training conducted by other Office/Agency conduct training programs	attended eBPLS Training & iBPLS for the preparation of Business Tax Collection for year 2022	95% as called to trainings	acceptance 90%				
	Appraise Performance of Personnel		9 personnel	100% acceptance				
	Engage in dialogue w/ Brgy. Officials & other stakeholders in matters regarding processes & procedure of BPLO	engaged in dialogue w/ brgy officials & other stakeholders in matters regarding processes & procedure of BPLO						
1000-1-2	<b>BUSINESS PERMIT &amp; LICENSING SERVICES</b>							
	Online processing of business applications both new and renewal. Include in the responsibilities is to plan, develop, improve, implement & evaluate policies & procedures governing applications and renewal of business permit	All business establishment in the Municipality of Palo, Leyte are now encouraged to process their application for business permits using eBPLS	All Business Establishment	100% compliance				
	Review applications submitted under the One-Stop-Shop licensing program	Reviewed applications submitted under the One-Stop-Shop licensing program		100% compliance				
	Inspects business establishments around the municipality to determine those who have no permit	Inspected business establishments around the municipality to determine those who have no permit	March 8, 2022=15 w/out business permit March 10, 2022=25 w/out business permit March 11, 2022=21 w/out business permit	6%				

LBP Form No. 4

Code Reference (1)	Program/Activity/ Project Description (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)
	Issues retirement certificate on business establishment filling their closure	issued retirement certificate on business establishment filling their closure	10 Business Owner applied for retirement of their business	1%				
	Issues certificate of NO business & with permit Prepare daily and monthly reports and other reports as required	issued certificate of NO business & w/ permit Prepared daily and monthly reports and other reports as required	10% Business Permit Registered as of March 11, 2022 Renewal:852 New:85 Total:937 Motorcab: 974 Pedicab: 530	1%  90%				
	Performs other works as required	Performed other work as required		100% compliance				

Prepared by:

  
**NIDA A. TABLASON**  
 BPLO In-Charge

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. ALELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : Tourism  
 Function : Facilitated the implementation of tourism program/activities  
 Project/Activity : Execute the 4P's activities and other tourism, culture and the arts activities  
 Fund/Special Account : General Fund

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-01-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	48,462.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	100,000.00
Other General Services	5-02-03-090	394,064.14	172,997.28	322,002.72	495,000.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>442,526.14</b>	<b>172,997.28</b>	<b>452,002.72</b>	<b>625,000.00</b>	<b>230,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	65,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>442,526.14</b>	<b>172,997.28</b>	<b>452,002.72</b>	<b>625,000.00</b>	<b>295,000.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**NARIZA A. MARASIGAN**  
 Tourism In-Charge

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MARTIN" L. PETILLA**  
 Local Chief Executive



**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL TOURISM

**Mandate:** Responsible in implementing the initiatives and programs of the local tourism, culture and the arts; promoting the tourism attractions and historical significance of the municipality; and coordinating with the national government agencies and non-government organizations to develop and preserve its tourism potential

**Vision:** A leading cultural, historical and eco-tourism destination in the region.

**Mission:** Organize the annual tourism events and programs of the municipality and formulate significant tourism plans and programs that would constantly improve its tourism potential.

**Organizational Outcome:**

Increase tourist arrivals and frequency of visit, improve tourism products and services, and enhance the quality of tourism experience in the municipality.

**III. Programs/Projects/Activities**

Code Reference (1)	Program/Activitiy/ Project Description (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	<b>GENERAL PUBLIC SERVICES</b>							
1000-001-3	<b>TOURISM SERVICES</b>  1. Implement the annual, institutionalized & off tourism events of the municipality	1.1 Process the project proposals and coordinates with the agencies, dept. and personnel involve in organizing the Lenten Celebration (Pamalandong ha Palo), Palo Day (Patron ha Palo), Yolanda Commemoration (Padumdum) & Christmas Festival (Pasko ha Palo)	Submit the liquidation and accomplishment reports for the completed projects and programs	March-April July-August October November-December	0.00	230,000.00	65,000.00	295,000.00

Prepared by:

  
**NARIZA A. MARASIGAN**  
Municipal Tourism In-Charge

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
MPDC

Local Finance Committee

  
**MA. ALELI F. PLAZUELA**  
Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure


Office : Municipal Disaster Risk Reduction Management  
 Function : To design programs, projects and activities in relation to DRRM through sectoral approach  
 Project/Activity : DRRM Projects and Activities  
 Fund/Special Account : General Fund - 9942

Object of Expenditures (1)	Account Code (2)	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	11,995.88	38,004.12	50,000.00	50,000.00
Training Expenses	5-02-01-020	0.00	16,751.53	33,248.47	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	0.00	37,420.00	12,580.00	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	30,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-09-990	0.00	3,880.00	46,120.00	50,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>70,047.41</b>	<b>179,952.59</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>70,047.41</b>	<b>179,952.59</b>	<b>250,000.00</b>	<b>250,000.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**HARVEY D. GASPAN**  
 MDRRMO In-Charge

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MATI" L. PETILLA**  
 Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**  
Office/Department: **MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE**

**Mandate:** To ensure that the DRRM projects, programs and activities is done through sectoral approach.

**Vision:** The MDRRMO envision a disaster-equipped, responsive and resilient, pro-active and empowered community with full cooperation from all sectors and its constituents; and endeavors to have a community who has adequate capacities in mitigating, preparing, responding and recovering from the impact of Disaster.

**Mission:** To have a livable and safe community

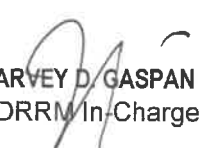
**Organizational Outcome:**

To lessen the impacts of disaster.

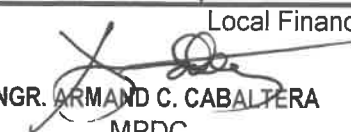
**III. Programs/Projects/Activities**

Code Reference (1)	Program/Activitiy/ Project Description (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	GENERAL PUBLIC SERVICES							
1000-001-3-3	MDRR OPERATIONS				0.00	250,000.00	0.00	250,000.00

Prepared by:

  
**HARVEY D. GASPAN**  
MDRRM In-Charge

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
MPDC

Local Finance Committee

  
**MA. AELI F. PLAZUELA**  
Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : Solid Waste Management  
 Function : Facilitate implementation of Solid Waste Management Program  
 Project/Activity : Maintenance of Sanitary landfill and implementation of SWM programs/projects  
 Fund/Special Account : General Fund - 6522

Object of Expenditures (1)	Account Code (2)	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	15,700.00	44,300.00	60,000.00	20,000.00
Training Expenses	5-02-01-020	0.00	0.00	30,000.00	30,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	14,892.00	35,108.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	30,000.00
Rep. & Main. - Furniture & Fixtures	5-02-03-990	0.00	0.00	50,000.00	50,000.00	50,000.00
Rep. & Main. - IT Equipment & Software	5-02-13-050	0.00	0.00	30,000.00	30,000.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-09-990	0.00	0.00	50,000.00	50,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>30,592.00</b>	<b>259,408.00</b>	<b>290,000.00</b>	<b>240,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	65,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>30,592.00</b>	<b>259,408.00</b>	<b>290,000.00</b>	<b>305,000.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**MELWIN C. MILLAR**  
 SWM In-Charge

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: **SOLID WASTE MANAGEMENT UNIT**

**Mandate:** R.A. No. 9003 Ecological Solid Waste Management Act of 2000

**Vision:** Center of Eco-Cultural tourism, garbage free, clean, healthy and conducive to live municipality with empowered environmentally friendly citizenry.

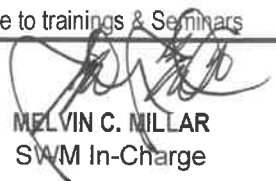
**Mission:** An Eco-friendly community that complies with the basic requirements under R.A. 9003 through active participation of the 33 Barangay Solid Waste Management Committees.

**Organizational Outcome:**

III. **Programs/Projects/Activities**

Code Reference (1)	Program/Activity/ Project Description (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	<b>GENERAL PUBLIC SERVICES</b>				0.00	240,000.00	65,000.00	305,000.00
1000-001-3-2	Information, Education and Communication (33 Barangays) Establishment and operationalization of Central and Brgy. MRF Operationalization of Sanitary Landfill Construction of Septage Treatment Facility Attendance to trainings & Seminars	Capability Enhancement Supervision on the establishment and operation of MRF's Supervision on the operation of Sanitary Landfill Supervision on the construction of septage treatment Capacity Enhancement	Compliance with Solid Waste Management Community Maintained functional MRF's Functional Sanitary Landfill Sepervised and constructed Trainings & Seminars attended	33 Barangays 2 Central MRFs & 33 Brgy MRFs 1 1 6				

Prepared by:

  
MELVIN C. MILLAR  
SWM In-Charge


Reviewed by:

  
ENGR. ARMAND C. CABALTERA  
MPDC

  
MA. ALELI F. PLAZUELA  
Mun. Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

  
LUIS ANTONIO M. NAPOLES  
Municipal Accountant

## Programmed Appropriation and Obligation by Object of Expenditure

Office : Information Technology Unit  
 Function : Provide IT services to all offices  
 Project/Activity : Repair, Maintenance and inventory of IT equipments  
 Fund/Special Account : General Fund - 1121

Object of Expenditures (1)	Account Code (2)	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-01-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	300,000.00	300,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	26,270.00	23,730.00	50,000.00	50,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	300,000.00	300,000.00	150,000.00
Other Maintenance & Operating Expenses	5-02-09-990	0.00	0.00	150,000.00	150,000.00	150,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>26,270.00</b>	<b>813,730.00</b>	<b>840,000.00</b>	<b>540,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	150,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>26,270.00</b>	<b>813,730.00</b>	<b>840,000.00</b>	<b>690,000.00</b>

Prepared by:

Reviewed by:

Approved by:

**J-ZAR N. DELA PEÑA**  
 Information Technology Unit In-Charge

**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: **INFORMATION TECHNOLOGY UNIT**

**Mandate:** Provision of basic information technology services to the different offices of the municipality

**Vision:** To become a center of technological advancement in the region with highly competitive IT personnel, providing technology solutions supportive of effective and efficient governance.

**Mission:** To provide a broad scope of exceptional technological support and services and innovative technology development through operational excellence, leverage the technical capabilities which fulfill the vision and mission of the office.

**Organizational Outcome:**

Information technology allows streamlining work processes and improve communication within the agency, thereby helping employees save time and making operations much more efficient.

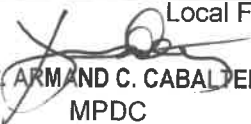
**III. Programs/Projects/Activities**

Code Reference (1)	Program/Activitiy/ Project Description (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	GENERAL PUBLIC SERVICES				0.00	540,000.00	150,000.00	690,000.00
1000-001-3-1	IT SERVICES							

Prepared by:

  
**J-ZAR N. DELA PEÑA**  
 Information Technology Unit In-Charge

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. ALELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Jail  
 Function : Exercise the administrative and operational jurisdiction of Municipal Jail  
 Project/Activity : Enhance public safety by providing humane safekeeping & development of inmates in the municipality  
 Fund/Special Account : General Fund - 1012

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Trainings & Seminars	5-02-01-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Fuel, Oil & Lubricants	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	35,376.00	11,792.00	48,208.00	60,000.00	60,000.00
<b>TOTAL M O O E</b>		<b>35,376.00</b>	<b>11,792.00</b>	<b>68,208.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>35,376.00</b>	<b>11,792.00</b>	<b>68,208.00</b>	<b>80,000.00</b>	<b>80,000.00</b>

Prepared by:

Reviewed by:

Approved by:

  
 SJOT ELIF PETER RADOC  
 Mun. Jailwarden

  
 MA. ALELI F. PLAZUELA  
 Municipal Budget Officer

  
 REMEDIOS "MATIN" L. PETILLA  
 Local Chief Executive



**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL JAIL

**Mandate:**

The Bureau of Jail Management and Penology was created on January 02, 1991 pursuant to Republic Act 6975, replacing its forerunner, the Jail Management and Penology Service of the defunct Philippine Constabulary INP. It exercise the administrative and operational jurisdiction overall district, city and municipal jails. BJMP is a line bureau of the Department of the Interior and Local Government (DILG).

**Vision:**

A dynamic institution highly regarded for its sustained humane safekeeping and development of inmates.

**Mission:**

We provide humane safekeeping and developmental opportunities for persons deprived of liberty as our contribution to a safe, just, and prosperous Philippines.


**Organizational Outcome:**

Operation and control of Palo Municipal Jail managed.  
Security measures for the control of inmates implemented.  
Basic needs of inmates provided.  
Activities for the development of inmates conducted.  
Jail facility improved.  
General welfare and development of personnel promoted.

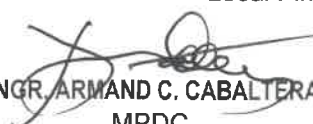
III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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	<b>GENERAL PUBLIC SERVICES</b>							
1000-014	<b>JAIL MANAGEMENT &amp; PENOLOGY SERVICES</b> Custody & Safe keeping services of PDL Escorting of inmates to court, hospital and other institutions  follow-up of case status of inmates at court parole and probation  Rehabilitation program like conducting skills training on livelihood of PDL	PDL well safekeep inmates escorted to court, hospital & other institutions  updated case status of inmates  upgraded education & skills of inmates	Services rendered successfully  Case status of inmates updated  inmates, skills training on livelihood conducted	20  15  5	0.00	80,000.00	0.00	80,000.00


Prepared by:

  
**SJOT ELIF PETER RADO**  
 Municipal Jailwarden

Reviewed by:


  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. ALELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Vice-Mayor  
 Function : Legislation  
 Project/Activity : Legislative Services  
 Fund/Special Account : General Fund - 1016

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	983,484.00	409,238.00	576,586.00	985,824.00	1,384,188.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	34,000.00	47,600.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	34,000.00	47,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	24,000.00
Productivity Enhancement Incentive	5-01-04-990	5,000.00	0.00	5,000.00	5,000.00	20,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	0.00	0.00	3,000.00	3,000.00	0.00
Longevity Pay	5-01-04-990	0.00	0.00	10,000.00	10,000.00	0.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	20,000.00
Mid Year Bonus	5-01-02-990	81,957.00	82,152.00	0.00	82,152.00	115,349.00
Year End Bonus	5-01-02-140	81,957.00	0.00	82,152.00	82,152.00	115,349.00
Life & Retirement Insurance Contributions	5-01-03-010	118,018.08	49,107.96	69,190.92	118,298.88	166,102.56
PAG-IBIG Contributions	5-01-03-020	19,669.68	8,184.76	11,531.72	19,716.48	27,683.76
PHILHEALTH Contributions	5-01-03-030	19,200.00	8,000.60	21,574.12	29,574.72	27,683.76
ECC Contributions	5-01-03-040	1,200.00	500.00	9,358.24	9,858.24	4,800.00
Terminal Leave Benefits	5-01-04-030	1,184,035.84	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	45,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,737,721.60</b>	<b>641,183.32</b>	<b>902,593.00</b>	<b>1,543,776.32</b>	<b>2,164,356.08</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	97,670.94	7,000.00	218,000.00	225,000.00	100,000.00
Training Expenses	5-02-01-010	97,363.00	65,838.00	9,162.00	75,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	247,578.00	0.00	147,500.00	147,500.00	147,500.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	0.00
Postage and Courier Services	5-02-05-010	0.00	0.00	0.00	0.00	0.00
Telephone Expenses (Mobile)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Subscription Expenses	5-02-99-070	11,814.00	0.00	-	0.00	0.00
Legal Services	5-02-11-010	150,000.00	0.00	180,000.00	180,000.00	180,000.00
Other Professional Services	5-02-11-030	243,000.00	64,000.00	226,000.00	290,000.00	290,000.00
Other General Services	5-02-12-990	1,120,629.57	470,484.39	1,014,515.61	1,485,000.00	1,485,000.00
Rep. & Main. - Office Equipment	5-02-13-050	0.00	0.00	30,000.00	30,000.00	30,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	70,000.00	0.00	40,000.00	40,000.00	40,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	950.00	0.00	10,000.00	10,000.00	10,000.00
<b>TOTAL M O O E</b>		<b>2,081,005.51</b>	<b>628,322.39</b>	<b>1,896,177.61</b>	<b>2,524,500.00</b>	<b>2,574,500.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
Other Machinery & Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
Motor Vehicles	1-07-06-010	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,818,727.11</b>	<b>1,269,505.71</b>	<b>2,798,770.61</b>	<b>4,068,276.32</b>	<b>4,738,856.08</b>

Prepared by:

Reviewed by:

Approved by:

  
**JONATHAN P. CHIQUILLO**  
Mun. Vice-Mayor

  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

## Personnel Schedule CY 2024

### LGU-Palo, Leyte

Office: **Municipal Vice Mayor**

Account Code: 1016

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
14	14	Municipal Vice Mayor	Jonathan P. Chiquillo	SG-25/Step 1	985,824.00	SG-25/Step 1	985,824.00	-
-	14-A	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	14-B	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	14-C	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	-	SG-3/Step 1	140,904.00	140,904.00
		<b>TOTAL SALARIES</b>			<b>985,824.00</b>		<b>1,384,188.00</b>	<b>398,364.00</b>
		<b>TOTAL WAGES (0)</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>985,824.00</b>		<b>1,384,188.00</b>	<b>398,364.00</b>

Prepared:

  
**JONATHAN P. CHIQUILLO**  
 Municipal Vice-Mayor

Reviewed:

  
**ALLAN P. CHAVERO**  
 Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA,**  
 Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL VICE-MAYOR

**Mandate:**

To provide quality legislation through effective and efficient administration of the Local Legislation branch.

**Vision:**

A Legislative Body that responds and address the current National Policy Guidelines in collaboration with the Local Dispensation, which is Poverty Reduction Program.

**Mission:**

Formulate policies that would streamline the Administration functions of this office, so as to meet the Legislative requirements of the LGU in its poverty alleviation projects.

**Organizational Outcome:**

Needs of the LGU to the Program of the Current Local/National dispensation by encouraging the SB to enact Ordinances/Resolution towards Poverty Reduction activities, answered and conformed.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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 1000-002	<b>GENERAL PUBLIC SERVICES</b> <b>General Administrative &amp; Support Services:</b>				2,164,356.08	2,574,500.00	0.00	4,738,856.08
1000-002-4	Conduct SB Regular Sessions weekly as mandated for by R.A. 7160 and Special Sessions as often as the need arises	Presided Sessions be it Regular or Special	Number of Sessions presided/ attended	48 Regular Sessions: weekly for regular session notice/request for special sessions				
	Implementation of R.A. 7160 in exercising such other powers, duties and functions	Coordinated the Local Chief Executive in the formulation and implementation of the LGU's Programs, Projects and Activities (PPA's)	Conference with the Local Chief Executive and Local Department Heads in attaining the LGU's development plans and programs	12 Conferences				

Prepared by:

  
**JONATHAN F. CHIQUILLO**  
 Department Head

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. AREL F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

## Programmed Appropriation and Obligation by Object of Expenditure


Office : Sanggunian Bayan  
 Function : Legislation  
 Project/Activity : Legislative Service  
 Fund/Special Account : General Fund - 1021

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	9,077,495.50	4,659,337.02	4,717,198.98	9,376,536.00	9,387,576.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	286,000.00	148,000.00	164,000.00	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	720,000.00	396,000.00	324,000.00	720,000.00	720,000.00
Transportation Allowance (TA)	5-01-02-030	720,000.00	396,000.00	324,000.00	720,000.00	720,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	72,000.00	6,000.00	78,000.00	78,000.00
Productivity Enhancement Incentive	5-01-04-990	60,000.00	0.00	65,000.00	65,000.00	65,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	39,000.00	39,000.00	0.00
Longevity Pay	5-01-04-990	0.00	0.00	15,000.00	15,000.00	0.00
Cash Gift	5-01-02-150	60,000.00	0.00	79,000.00	79,000.00	65,000.00
Mid Year Bonus	5-01-02-990	757,203.00	781,378.00	0.00	781,378.00	782,298.00
Year End Bonus	5-01-02-140	757,203.00	216,927.20	564,450.80	781,378.00	782,298.00
Life & Retirement Insurance Contributions	5-01-03-010	934,850.82	455,991.48	659,192.84	1,115,184.32	1,126,509.12
PAG-IBIG Contributions	5-01-03-020	155,808.47	75,998.58	111,532.14	187,530.72	187,751.52
PHILHEALTH Contributions	5-01-03-030	164,636.13	74,867.78	206,428.30	281,296.08	187,751.52
ECC Contributions	5-01-03-040	12,600.00	6,500.00	87,265.36	93,765.36	15,600.00
Terminal Leave Benefits	5-01-04-030	1,665,787.24	0.00	918,000.00	918,000.00	0.00
Other Personnel Benefits	5-01-04-990	540,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>15,983,584.16</b>	<b>7,283,000.06</b>	<b>8,280,068.42</b>	<b>15,563,068.48</b>	<b>14,429,784.16</b>



Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	785,595.21	294,504.79	1,105,495.21	1,400,000.00	1,100,000.00
Training Expenses	5-02-01-010	1,053,490.66	386,866.00	213,134.00	600,000.00	1,100,000.00
Office Supplies Expenses	5-02-03-010	205,952.95	120,419.00	29,581.00	150,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	18,761.96	51,671.88	198,328.12	250,000.00	400,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	200,000.00
Postage and Courier Services	5-02-05-010	5,000.00	0.00	0.00	0.00	0.00
Telephone Expenses (Landline)	5-02-05-020	72,720.00	43,680.00	16,320.00	60,000.00	60,000.00
Telephone Expenses (Mobile)	5-02-05-020	302,500.00	150,000.00	180,000.00	330,000.00	360,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	2,704,406.92	1,156,968.76	2,110,031.24	3,267,000.00	3,267,000.00
Rep. & Main. - Office Buildings & Other Structures	5-02-13-040	51,700.00	0.00	200,000.00	200,000.00	350,000.00
Rep. & Main. - Office Equipment	5-02-13-050	29,300.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	40,000.00	40,000.00	80,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-060	7,200.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	3,480.00	7,755.48	92,244.52	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	419.06	0.00	30,000.00	30,000.00	30,000.00
Insurance Expenses	5-02-16-030	1,867.34	2,360.33	47,639.67	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,434.95	6,090.75	3,909.25	10,000.00	20,000.00
<b>TOTAL M O O E</b>		<b>5,257,829.05</b>	<b>2,220,316.99</b>	<b>4,306,683.01</b>	<b>6,527,000.00</b>	<b>7,357,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Building & Other Structures	1-07-04-010	0.00	0.00	900,000.00	900,000.00	0.00
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
Other Machinery & Equipment	1-07-06-010	0.00	0.00	0.00	0.00	0.00
Motor Vehicles	1-07-06-010	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>21,241,413.21</b>	<b>9,503,317.05</b>	<b>13,486,751.43</b>	<b>22,990,068.48</b>	<b>21,786,784.16</b>


Prepared by:

  
**JONATHAN P. CHIQUILLO**  
Mun. Vice-Mayor

Reviewed by:

  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer

Approved by:

  
**REMEDIOS "MARTIN" L. PETILLA**  
Local Chief Executive

**Personnel Schedule CY 2024**  
LGU-Palo, Leyte

Office: **Sangguniang Bayan**Account Code: **1021**

Item Number		Position Title 3	Name of Incumbent 4	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease 9
Old 1	New 2			SG / Step 5	Amount 6	SG / Step 7	Amount 8	
15	15			SB Member	Andres Ian R. Sevilla	SG-24/Step 1	864,744.00	
16	16	SB Member	Casimero D. Villas Jr.	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
17	17	SB Member	Chiqui Ruth C. Uy	SG-24/Step 3	893,208.00	SG-24/Step 3	893,208.00	-
18	18	SB Member	Aaron H. Roca	SG-24/Step 2	878,856.00	SG-24/Step 2	878,856.00	-
19	19	SB Member	Felipe T. Ygrubay Jr.	SG-24/Step 2	878,856.00	SG-24/Step 2	878,856.00	-
20	20	SB Member	Antonio C. Hermit	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
21	21	SB Member	Jan Michelle L. Dolina	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
22	22	SB Member	Casimero B. Parado II	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
23	23	SB Member	Roel D. Baldevia	SG-24/Step 2	878,856.00	SG-24/Step 2	878,856.00	-
24	24	SB Member	Oriell D. Chiquillo	SG-24/Step 2	878,856.00	SG-24/Step 3	893,208.00	14,352.00
25	25	Board Secretary I	(Vacant)	SG-14/Step 2	328,200.00	SG-14/Step 1	324,888.00	(3,312.00)

## Personnel Schedule CY 2024

### LGU-Palo, Leyte

Office: **Sangguniang Bayan**

Account Code: **1021**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
25-A	25-A	Legislative Staff Asst. I	Cristina C. Pedrosa	SG-6/Step 6	175,080.00	SG-6/Step 6	175,080.00	-
25-B	25-B	Administrative Aide III (Driver I)	Rogelio C. Lemos	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
<b>TOTAL SALARIES</b>					<b>9,376,536.00</b>		<b>9,387,576.00</b>	<b>11,040.00</b>
<b>TOTAL WAGES</b>					<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>					<b>9,376,536.00</b>		<b>9,387,576.00</b>	<b>11,040.00</b>

Prepared:

  
**JONATHAN P. CHIQUILLO**  
 Municipal Vice Mayor

Reviewed:

  
**ALLAN P. CHAVERO**  
 Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: SANGGUNIAN BAYAN

**Mandate:**

To deliver effective, efficient public service through responsive, pro-active and quality Local Legislation.

**Vision:**

An empowered Sangguniang Bayan that is responsive and productive legislative arm of the Local Government Unit in the pursuit for effective, efficient and economical local governance and in the promotion of humane and Sustainable Development of the Municipality through Quality Legislation.

**Mission:**

To address concerns of the general public through dynamic and pro-active legislative processes that would accelerate social and economic development of the Municipality and the quality of life of the inhabitant.

**Organizational Outcome:**

Legislative functions through enactment of ordinances, adoption of resolutions, passage of advisories and investigation of administrative complaints performed.


III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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 1000-2	<b>GENERAL PUBLIC SERVICES</b> General Administrative and Support Services:				14,429,784.16	7,357,000.00	0.00	<b>21,786,784.16</b>
	Efficient and Effective Legislation	Enact legislative measures and policies	Enact Ordinances	20 Ordinances				
	Assist the Local Chief Executive in the monitoring process of Government Programs and Projects	Coordinated with the LCE and local Dep't Heads in the implementation of Programs, Projects & Activities (PPA's)	Passage of Resolutions	175 Resolutions				
1000-002-8	Trainings and Seminars, Capability Enhancement to members of the Legislative Body	Attendance to trainings and Seminars	Formulate legislative measures as output during trainings and seminars	5 Trainings and seminars as mandated for by law or per request by concerned entity				
	Review and approve Barangay & Municipal Budgets, AIPs, Plans and Barangay Ordinances as provided for by law	Approval of Barangay Budgets (SB) Municipal Budget (Annual & SB), AIP's	Passage of Budget Authorization & concurrence of Barangay Ordinances	90 Barangays for the Mun. Level				


Prepared by:

  
**JONATHAN P. CHIQUILLO**  
 Department Head

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC


Local Finance Committee

  
**MA. AELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Secretary  
 Function : Support Services  
 Project/Activity : Custodian of Legislative Records  
 Fund/Special Account : General Fund - 1022

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	143,064.00	76,334.00	937,078.00	1,013,412.00	1,552,680.00
Wages	5-01-01-020	219,297.19	128,111.51	495,888.49	624,000.00	624,000.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	68,000.00	40,000.00	128,000.00	168,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	42,000.00	0.00	72,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	42,000.00	0.00	72,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	24,000.00	18,000.00	42,000.00	66,000.00
Productivity Enhancement Incentive	5-01-04-990	15,000.00	0.00	35,000.00	35,000.00	55,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	0.00	0.00	21,000.00	21,000.00	0.00
Overtime & Night Pay	5-01-02-130	0.00	0.00	100,000.00	100,000.00	150,000.00
Longevity Pay	5-01-04-990	5,000.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	15,000.00	0.00	35,000.00	35,000.00	55,000.00
Mid Year Bonus	5-01-02-990	31,949.92	43,589.18	92,861.82	136,451.00	181,390.00
Year End Bonus	5-01-02-140	31,949.92	0.00	136,451.00	136,451.00	181,390.00
Life & Retirement Insurance Contributions	5-01-03-010	46,007.99	25,795.52	170,693.92	196,489.44	261,201.60
PAG-IBIG Contributions	5-01-03-020	7,668.00	4,098.98	28,649.26	32,748.24	43,533.60
PHILHEALTH Contributions	5-01-03-030	7,267.10	4,584.54	44,537.82	49,122.36	43,533.60
ECC Contributions	5-01-03-040	3,600.56	2,100.00	14,274.12	16,374.12	13,200.00
Terminal Leave Benefits	5-01-04-030	81,841.20	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	109,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>886,645.88</b>	<b>348,613.73</b>	<b>2,401,434.43</b>	<b>2,750,048.16</b>	<b>3,634,928.80</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	31,140.00	23,920.00	16,080.00	40,000.00	100,000.00
Training Expenses	5-02-01-010	24,195.64	0.00	40,000.00	40,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	166,483.00	0.00	50,000.00	50,000.00	75,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	25,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	0.00	0.00	8,000.00
Telephone Expenses (Mobile)	5-02-05-020	27,500.00	21,000.00	21,000.00	42,000.00	42,000.00
Advertising Expenses	5-02-99-010	265,000.00	59,600.00	140,400.00	200,000.00	400,000.00
Other General Services	5-02-12-990	131,300.01	79,500.00	118,500.00	198,000.00	198,000.00
Rep. & Main. - Office Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	35,000.00	35,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	0.00
<b>TOTAL M O O E</b>		<b>645,618.65</b>	<b>184,020.00</b>	<b>420,980.00</b>	<b>605,000.00</b>	<b>958,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,532,264.53</b>	<b>532,633.73</b>	<b>2,822,414.43</b>	<b>3,355,048.16</b>	<b>4,592,928.80</b>

Prepared by:

Reviewed by:

Approved by:

  
**BRIAN VALENTE P. ELORCHA**  
 Department Head

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**Personnel Schedule CY 2024**  
LGU-Palo, Leyte

Office: **Secretary to the Sangguniang Bayan**Account Code: **1022**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
26	26	Secretary to the Sangguniang Bayan I	Brian Valente P. Elorcha	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
27	27	Administrative Aide III (Clerk I)	Anita M. Portula	SG-3/Step 8	148,668.00	SG-3/Step 8	148,668.00	-
-	27-A	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	27-B	Administrative Adie II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	27-C	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	-	SG-3/Step 1	140,904.00	140,904.00
-	27-D	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	-	SG-3/Step 1	140,904.00	140,904.00
		<b>TOTAL SALARIES</b>			<b>1,013,412.00</b>		<b>1,552,680.00</b>	<b>539,268.00</b>
		<b>TOTAL WAGES (5)</b>			<b>624,000.00</b>		<b>624,000.00</b>	<b>-</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>1,637,412.00</b>		<b>2,176,680.00</b>	<b>539,268.00</b>

Prepared:

  
**BRIAN VALENTE P. ELORCHA**  
Secretary to the Sangguniang Bayan I

Reviewed:

  
**ALLAN P. CHAVERO**  
Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive



### Personnel Schedule CY 2024 (Casuals) LGU-Palo, Leyte

Office: **Secretary to the Sangguniang Bayan**  
Account Code: **1022**


Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	ACRE, IMELDA L.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	MALATE, BRYAN C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	MINA, ALEX B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	MONTEZA, HAZEL A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	YGRUBAY, FRANKLIN T.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>TOTAL SALARIES</b>			-		-	-
		<b>TOTAL WAGES (5)</b>			<b>624,000.00</b>		<b>624,000.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>624,000.00</b>		<b>624,000.00</b>	-

Prepared:

Reviewed:

Approved:

  
**BRIAN VALENTE P. ELORCHA**  
Secretary to the Sangguniang Bayan I

  
**ALLAN P. CHAVERO**  
Human Resource Management Officer I

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: SANGGUNIAN SECRETARY

**Mandate:**

To provide secretarial and administrative support services to the Legislative arm of the Local Government Unit.

**Vision:**

An efficient and effective Office of the Sanggunian Secretary which partakes a substantial role in local governance as agent of development.

**Mission:**

The Office of the Sanggunian Secretary shall serve as backbone of the Sangguniang Bayan in the field of local legislation.

**Organizational Outcome:**

Secretarial job to the Sangguniang Bayan provided.

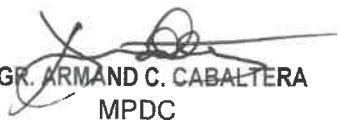
III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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 1000-2	<b>GENERAL PUBLIC SERVICES</b> <b>Legislative Services</b> 1. Minutes and journal of SB proceedings 2. Keep all resolutions, ordinances and other legislative records 3. Transmit/provide legislative information and data to the concerned agencies and the general public 4. Perform other related tasks assigned by the superior from time to time	Prepare minutes and Journal proceedings  Records, maintains and preserves the document of the Local Gov't Unit  Provide legislative information to agencies concerned  Provides technical support to the Sanggunian	adopted  filed  transmitted/posted  performed	once a week as enacted as enacted as directed	3,634,928.80	958,000.00	0.00	4,592,928.80

Prepared by:

  
BRIAN VALENTE P. ELORCHA  
Sanggunian Secretary

Reviewed by:

  
ENGR. ARMAND C. CABALTERA  
MPDC

Local Finance Committee

  
MA. ALELI F. PLAZUELA  
Mun. Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

  
LUIS ANTONIO M. NAPOLES  
Municipal Accountant

Approved by:

  
REMEDIOS MATIN L. PETILLA  
Local Chief Executive

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Planning and Development Office  
 Function : Planning Services  
 Project/Activity : Repository of all socio, economic, cultural, political and geographical data  
 Fund/Special Account : General Fund - 1041

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	887,833.45	508,937.25	548,490.75	1,057,428.00	1,763,448.00
Wages	5-01-01-020	0.00	47,606.03	77,193.97	124,800.00	124,800.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	24,000.00	33,113.64	38,886.36	72,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	12,000.00	6,000.00	18,000.00	36,000.00
Productivity Enhancement Incentive	5-01-04-990	5,000.00	0.00	15,000.00	15,000.00	30,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	0.00	0.00	9,000.00	9,000.00	0.00
Longevity Pay	5-01-04-990	0.00	0.00	10,000.00	10,000.00	0.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	0.00	0.00	100,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	15,000.00	15,000.00	30,000.00
Mid Year Bonus	5-01-02-990	74,248.00	86,050.06	12,468.94	98,519.00	157,354.00
Year End Bonus	5-01-02-140	74,248.00	0.00	98,519.00	98,519.00	157,354.00
Life & Retirement Insurance Contributions	5-01-03-010	106,540.01	68,888.84	72,978.52	141,867.36	226,589.76
PAG-IBIG Contributions	5-01-03-020	17,756.67	11,493.05	12,151.51	23,644.56	37,764.96
PHILHEALTH Contributions	5-01-03-030	17,716.72	9,832.20	25,634.64	35,466.84	37,764.96
ECC Contributions	5-01-03-040	1,200.00	3,084.96	8,737.32	11,822.28	7,200.00
Other Personnel Benefits	5-01-04-990	45,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,408,542.85</b>	<b>853,006.03</b>	<b>1,022,061.01</b>	<b>1,875,067.04</b>	<b>2,996,275.68</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	57,417.00	11,947.00	63,053.00	75,000.00	75,000.00
Training Expenses	5-02-01-010	35,780.00	0.00	75,000.00	75,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	84,221.00	74,293.50	25,706.50	100,000.00	99,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	30,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	752,737.46	132,516.39	263,483.61	396,000.00	396,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00
<b>TOTAL M O O E</b>		<b>930,155.46</b>	<b>218,756.89</b>	<b>427,243.11</b>	<b>646,000.00</b>	<b>700,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,338,698.31</b>	<b>1,071,762.92</b>	<b>1,449,304.12</b>	<b>2,521,067.04</b>	<b>3,696,275.68</b>

Prepared by:

Reviewed by:

Approved by:

  
ENGR. ARMAND C. CABALTERA  
Department Head

  
MA. ALELINA F. PLAZUELA  
Municipal Budget Officer

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

## Personnel Schedule CY 2024

### LGU-Palo, Leyte

Office: **Municipal Planning & Development Coordinator**  
 Account code: **1041**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
28	28	Mun. Planning & Dev't Coordinator	Armand C. Cabaltera	SG-24/Step 4	907,800.00	SG-24/Step 4	907,800.00	-
29	29	Statistician Aide	Nikel D. Acebedo	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
-	29-A	Senior Environmental Management Specialist	(Vacant)	SG-18/Step 1	-	SG-18/Step 1	448,560.00	448,560.00
-	29-B	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	29-C	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
<b>TOTAL SALARIES</b>					<b>1,057,428.00</b>		<b>1,763,448.00</b>	<b>706,020.00</b>
<b>TOTAL WAGES (1)</b>					<b>124,800.00</b>		<b>124,800.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>					<b>1,182,228.00</b>		<b>1,888,248.00</b>	<b>706,020.00</b>

Prepared:

Reviewed:

Approved:

  
**ARMAND C. CABALTERA**  
 Municipal Planning and Development Coordinator

  
**ALLAN R. CHAVERO**  
 Human Resource Management Officer I

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

## Personnel Schedule CY 2024 (CASUALS)

### LGU-Palo, Leyte

Office: **Municipal Planning & Development Coordinator**  
 Account code: **1041**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	LACHICA, MARICEL M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>TOTAL SALARIES</b>					-	-
		<b>TOTAL WAGES (1)</b>			<b>124,800.00</b>		<b>124,800.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>124,800.00</b>		<b>124,800.00</b>	-

Prepared:

  
**ARMAND C. CABALTERA**  
 Municipal Planning and Development Coordinator

Reviewed:

  
**ALLAN P. CHAVERO**  
 Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL PLANNING & DEVELOPMENT OFFICE

**Mandate:**

The Municipal Planning and Development Office is one of the mandatory departments of the Local Government Unit in accordance with Article 6, Section 476 of the Republic Act (RA) 7160 (otherwise known as the Local Government Code of 1991.)

**Vision:**

A fully equipped department and a repository of all socio, economic, cultural, political and geographical reliable updated data through modern use of technology.

**Mission:**

To collect , analyze, evaluate, store and update data from time to time through modern developmental tools and technology.

**Organizational Outcome:**

Integrated economic social, physical and other development plans and policies for consideration of the local government development council formulated.

Continuing studies, researches and training programs necessary to evolve plans and programs of implementation formulated.

Implementation of the different development programs, projects and activities of the local government unit monitored and evaluated.

Income and expenditure, patterns, and formulated and recommended fiscal plans and policies analyzed.

Zoning ordinance of the local government unit implemented.

People participation in development planning within the local government unit promoted.



III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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 1000-003 1000-003-3	<b>GENERAL PUBLIC SERVICES</b> <b>Planning Services</b> 1. Formulation of socio-economic dev't. plans and policies 2. Studies, researches & Trainings  3. Monitoring & evaluation of projects implementaion 4. Issuance of Zoning & Locational Clearances 5. Issuance of MPDC Certification 6. Prepares annual report 7. Serve as secretariat of the Municipal Development Council 8. Attend trainings & seminar & other capability enhancement	Approved AIP, CDP, CLUP, ELA etc  Attended training on formulation of CDP and CLUP  Infrastructure project status report  Zoning certificate and locational clearance issued  MPDC Certification issued Annual accomplishment report of LGU MDC regular meeting  Capability Enhancement	Dev't. plans and policies formulated  Studies & Trainings attended  Research conducted Projects monitored and evaluated  Zoning & Locational Clearances issued SK & Brgy. Certification issued Annual Reposrt Proposed Meetings Conducted  Trainings, seminar & other capability enhancement attended	2  3 3 35 zoning - 330 locational - 210 50 1 4 6	2,996,275.68	700,000.00	0.00	<b>3,696,275.68</b>

Prepared by:

  
ENGR. ARMAND C. CABALTERA  
Department Head

Reviewed by:

  
ENGR. ARMAND C. CABALTERA  
MPDC

Local Finance Committee

  
MA. ALELI F. PLAZUELA  
Mun. Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive


  
LUIS ANTONIO M. NAPOLES  
Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : DILG/MLGOO  
 Function :  
 Project/Activity :  
 Fund/Special Account : General Fund - 1042

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	2,655.00	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	30,769.00	26,381.50	3,618.50	30,000.00	30,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	-	0.00	0.00
Telephone Expenses (Mobile)	5-02-05-020	0.00	0.00	12,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990	151,180.92	35,793.38	63,206.62	99,000.00	99,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	35,376.00	17,688.00	17,688.00	35,376.00	35,376.00
<b>TOTAL M O O E</b>		<b>219,980.92</b>	<b>79,862.88</b>	<b>166,513.12</b>	<b>246,376.00</b>	<b>246,376.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtues	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>219,980.92</b>	<b>79,862.88</b>	<b>166,513.12</b>	<b>246,376.00</b>	<b>246,376.00</b>

Prepared by:

  
**JUDE ALLAN S. VILLERO**  
 Department Head

Reviewed by:

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MLGO

**Mandate:**

Assist in the exercise of general supervision over Local Governments.

**Vision:**

The Department of the Interior and Local Government (DILG) is a primary catalyst for excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by God centered and empowered citizenry.

**Mission:**

The Department shall promote peace and order, ensure public safety, strengthen capability of local government units thru active people's participation and a professionalized corps of civil servants within a just social order.

**Organizational Outcome:**

Peaceful, self-reliant and progressive communities through active people's participation, responsive local government and professionalized department agencies manned by a corps of dedicated civil servants committed and attained.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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	<b>GENERAL PUBLIC SERVICES</b>							
1000-004	<b>Municipal Local Gov't. Operations</b> Providing consultancy services to the LGU				0.00	246,376.00	0.00	<b>246,376.00</b>
1000-004-1	Promoting Excellence in Local Governance - SGLG - BSGLG - ELA, CDP, LCCAP, CAPDEV	SGLG holder Full Disclosure Policy Compliant 33 Brgys. BSGLG ELA, CDP, LCCAP, CAPDEV submission/ compliance	assessment & evaluation accountable & transparent LGU's need as tools in local dev't. plan formulation	1 1 4				
	- GAD - PWDs - Senior Citizens - Monitoring LGU Policy Compliance BPLS	GAD Plan for 2022 GAD Accomplish Report BPLS Monitoring Report Updated	gender based targets incorporate in local dev't. plan in local dev't. plans existing laws/policies complied by LGUs	12  12 4				
1000-004-2	LFPs/AM (locally funded projects/assistance to m Community Empowerment - Strengthening LGU-Based Institutions - Barangay Based Institutions - RBIs (Registry of Brgy Inhabitants) - Conduct of CSO Assemblies - Monitoring and Evaluation - CFLG, MADAC, MPOC - BPOCs - BADACS	100% LFPs/AM Implementation Sulong Bayan Portal Updated BBIs Capacity Building RBIs Updated Semestral CSO participation in Local Governance POC/ADAC/CFLG Assessment BPOC Assessment BADAC Assessment	Functional Local Special Bodies & other LGU-Based Institutions BUB planning Workshops assessment & audit Assessment conducted	12  7 14 33 1 3  33 33				

Prepared by:

  
JUDE ALLAN S. VILLERO  
MLGOO

Reviewed by:

  
ENGR. ARMAND C. CABALTERA  
MPDC

Local Finance Committee

  
MA. AREL F. PLAZUELA  
Mun. Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

  
LUIS ANTONIO M. NAPOLES  
Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Civil Registrar  
 Function : Civil Registration  
 Project/Activity : Registration (Birth, Death, Marriage)  
 Fund/Special Account : General Fund - 1051

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	1,152,072.36	546,302.00	669,562.00	1,215,864.00	1,473,324.00
Wages	5-01-01-020	0.00	98,165.58	151,434.42	249,600.00	249,600.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	68,000.00	50,000.00	70,000.00	120,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	30,000.00	0.00	30,000.00	42,000.00
Productivity Enhancement Incentive	5-01-04-990	15,000.00	0.00	25,000.00	25,000.00	35,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	0.00	0.00	15,000.00	15,000.00	0.00
Longevity Pay	5-01-04-990	10,000.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	15,000.00	0.00	25,000.00	25,000.00	35,000.00
Mid Year Bonus	5-01-02-990	97,836.00	108,080.12	14,041.88	122,122.00	143,577.00
Year End Bonus	5-01-02-140	97,836.00	0.00	122,122.00	122,122.00	143,577.00
Life & Retirement Insurance Contributions	5-01-03-010	138,248.68	77,884.36	97,971.32	175,855.68	206,750.88
PAG-IBIG Contributions	5-01-03-020	23,041.45	13,003.89	16,305.39	29,309.28	34,458.48
PHILHEALTH Contributions	5-01-03-030	22,970.78	12,799.80	31,164.12	43,963.92	34,458.48
ECC Contributions	5-01-03-040	3,400.00	2,400.00	12,256.64	14,656.64	8,400.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	135,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,934,405.27</b>	<b>1,010,635.75</b>	<b>1,321,857.77</b>	<b>2,332,493.52</b>	<b>2,718,145.84</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	93,605.58	28,484.00	21,516.00	50,000.00	100,000.00
Training Expenses	5-02-01-010	19,870.00	28,484.00	21,516.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	64,144.00	47,271.00	72,729.00	120,000.00	100,000.00
Other Supplies and Materials	5-02-03-990	0.00	0.00	0.00	0.00	23,000.00
Other General Services	5-02-12-990	204,613.33	113,192.63	183,807.37	297,000.00	297,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00
<b>TOTAL M O O E</b>		<b>382,232.91</b>	<b>217,431.63</b>	<b>329,568.37</b>	<b>547,000.00</b>	<b>600,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	50,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,316,638.18</b>	<b>1,228,067.38</b>	<b>1,651,426.14</b>	<b>2,879,493.52</b>	<b>3,368,145.84</b>

Prepared by:

  
**EDGAR Y. TAÑALA**  
 Department Head

Reviewed by:

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

Approved by:

  
**REMEDIOS "MATI" L. PETILLA**  
 Local Chief Executive

## Personnel Schedule CY 2024

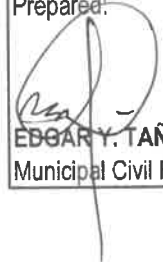
### LGU-Palo, Leyte

Office: **Municipal Civil Registrar**

Account Code: **1051**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
30	30	Municipal Civil Registrar	Edgar Y. Tañala	SG-24/Step 2	878,856.00	SG-24/Step 2	878,856.00	-
31	31	Administrative Aide VI (Clerk III)	Chelsa C. Perez	SG-6/Step 1	168,504.00	SG-6/Step 1	168,504.00	-
32	32	Administrative Aide VI (Clerk III)	Ma. Lorna N. Abrantes	SG-6/Step 1	168,504.00	SG-6/Step 1	168,504.00	-
-	32-A	Administrative Aide II (Reproduction Machine Operator)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	32-B	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
<b>TOTAL SALARIES</b>					<b>1,215,864.00</b>		<b>1,473,324.00</b>	<b>257,460.00</b>
<b>TOTAL WAGES (2)</b>					<b>249,600.00</b>		<b>249,600.00</b>	-
<b>TOTAL APPROPRIATIONS</b>					<b>1,465,464.00</b>		<b>1,722,924.00</b>	<b>257,460.00</b>

Prepared:

  
**EDGAR Y. TAÑALA**  
 Municipal Civil Registrar

Reviewed:

  
**ALLAN P. CHAVERO**  
 Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

## Personnel Schedule CY 2024 (CASUALS)

LGU-Palo, Leyte

Office: **Municipal Civil Registrar**

Account Code: **1051**

Item Number		Position Title  3	Name of Incumbent  4	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease  9
Old	New			SG / Step 5	Amount 6	SG / Step 7	Amount 8	
1	2							
		Administrative Aide I	CHEN, IMELDA C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ELONA, NONELON M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>TOTAL SALARIES</b>			-		-	-
		<b>TOTAL WAGES (2)</b>			<b>249,600.00</b>		<b>249,600.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>249,600.00</b>		<b>249,600.00</b>	-

Prepared:

  
**EDGAR Y. TAÑALA**  
 Municipal Civil Registrar

Reviewed:

  
**ALLAN P. CHAVERO**  
 Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive



**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL CIVIL REGISTRAR

**Mandate:**

The Civil Registrar shall be responsible for the civil registration program in the Local Government Unit.

**Vision:**

An empowered Civil Registry Office that will implement program and activities as mandated by law.

**Mission:**

The Office of the Municipal Civil Registrar shall deliver effective civil registration program and services in the municipality.

**Organizational Outcome:**

Vital events and other documents affecting the civil status of person in the municipality registered.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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 1000-005	<b>GENERAL PUBLIC SERVICES</b> Civil Registration Registration of Birth Registration of Marriage Registration of Death Correction of Clerical Error (R.A. 9048) Change of First Name (R.A. 9048) Illegitimate children allowed to use the surname of father (R.A. 9255)	Civil Registry documents registered	No. of documents duly registered 3,455 393 543 79 7 No. of illegitimate children who availed of R.A. 9255 83	5,000 500 650 100 10 100	2,718,145.84	600,000.00	50,000.00	3,368,145.84

Prepared by:

  
EDGAR Y. TAÑALA  
Department Head

Reviewed by:

  
ENGR. ARMAND C. CABALTERA  
MPDC

Local Finance Committee

  
MA. ALELI F. PLAZUELA  
Mun. Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

  
LUIS ANTONIO M. NAPOLES  
Municipal Accountant

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Budget Office  
 Function : Financial Services  
 Project/Activity : Budgeting  
 Fund/Special Account : General Fund - 1071

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	490,008.00	254,676.00	1,119,420.00	1,374,096.00	1,632,708.00
Wages	5-01-01-020	112,334.33	49,831.88	74,968.12	124,800.00	124,800.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	98,000.00	46,000.00	74,000.00	120,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	42,000.00
Productivity Enhancement Incentive	5-01-04-990	20,000.00	0.00	25,000.00	25,000.00	35,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	0.00	0.00	15,000.00	15,000.00	0.00
Longevity Pay	5-01-04-990	5,000.00	0.00	0.00	0.00	0.00
Overtime and Night Pay	5-01-02-130	58,561.65	9,186.94	240,813.06	250,000.00	200,000.00
Cash Gift	5-01-02-150	20,000.00	0.00	25,000.00	25,000.00	35,000.00
Mid Year Bonus	5-01-02-990	50,847.96	42,146.00	82,762.00	124,908.00	146,459.00
Year End Bonus	5-01-02-140	50,847.96	0.00	124,908.00	124,908.00	146,459.00
Life & Retirement Insurance Contributions	5-01-03-010	73,221.12	37,325.43	142,542.09	179,867.52	210,900.96
PAG-IBIG Contributions	5-01-03-020	12,203.52	6,232.48	23,745.44	29,977.92	35,150.16
PHILHEALTH Contributions	5-01-03-030	11,947.89	6,077.68	38,889.20	44,966.88	35,150.16
ECC Contributions	5-01-03-040	4,800.26	2,350.00	12,638.96	14,988.96	8,400.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	167,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,342,772.69</b>	<b>549,826.41</b>	<b>2,077,686.87</b>	<b>2,627,513.28</b>	<b>2,964,027.28</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	102,551.61	31,495.88	93,504.12	125,000.00	125,000.00
Training Expenses	5-02-01-010	44,575.04	16,525.00	108,475.00	125,000.00	125,000.00
Office Supplies Expenses	5-02-03-010	158,683.00	20,349.00	99,651.00	120,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	75,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	101,635.36	57,893.64	140,106.36	198,000.00	198,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	9,980.00	0.00	40,000.00	40,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	7,100.00	10,000.00	0.00	10,000.00	35,000.00
<b>TOTAL M O O E</b>		<b>424,525.01</b>	<b>136,263.52</b>	<b>481,736.48</b>	<b>618,000.00</b>	<b>698,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	50,000.00	50,000.00	0.00
Information & Communication Technology Equipment	1-07-05-030	28,970.00	0.00	50,000.00	50,000.00	50,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>28,970.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,796,267.70</b>	<b>686,089.93</b>	<b>2,659,423.35</b>	<b>3,345,513.28</b>	<b>3,712,027.28</b>

Prepared by:

Reviewed by:

Approved by:

  
**MA. ALELI F. PLAZUELA**  
 Department Head

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

## Personnel Schedule CY 2024 LGU-Palo, Leyte

Office: **Municipal Budget Officer**  
Account Code: **1071**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
36	36	Municipal Budget Officer	Ma. Aleli F. Plazuela	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
37	37	Administrative Assistant II (Budgeting Assistant)	Amelita P. Fumar	SG-8/Step 8	201,876.00	SG-8/Step 8	201,876.00	-
38	38	Administrative Aide IV (Budgeting Aide)	Ma. Corina Antonette M. Ilagan	SG-4/Step 8	157,848.00	SG-4/Step 8	157,848.00	-
38-A	38-A	Administrative Aide IV (Budgeting Aide)	Ben G. Oriondo	SG-4/Step 1	149,628.00	SG-4/Step 2	150,780.00	1,152.00
-	38-B	Administrative Aide II ( Reproduction Machine Operato	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	38-C	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
<b>TOTAL SALARIES</b>					<b>1,374,096.00</b>		<b>1,632,708.00</b>	<b>258,612.00</b>
<b>TOTAL WAGES (1)</b>					<b>124,800.00</b>		<b>124,800.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>					<b>1,498,896.00</b>		<b>1,757,508.00</b>	<b>258,612.00</b>

Prepared:

Reviewed:

Approved:

  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer

  
**ALLAN P. CHAVERO**  
Human Resource Management Officer I

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

### Personnel Schedule CY 2024 (Casual) LGU-Palo, Leyte

Office: **Municipal Budget Officer**  
Account Code: **1071**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	MALQUISTO, RHUEL P.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>TOTAL SALARIES</b>			-		-	-
		<b>TOTAL WAGES (1)</b>			<b>124,800.00</b>		<b>124,800.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>124,800.00</b>		<b>124,800.00</b>	-

Prepared:

  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer

Reviewed:

  
**ALLAN P. CHAVERO**  
Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL BUDGET OFFICE

**Mandate:**

The Municipal Budget Office is mandated to undertake the overall programming and management of the budgetary allocation of the Municipality in the implementation of various programs, projects and activities, as well as to provide technical and staff services to the Chief Executive and other local officials on budgetary and other related matters.

**Vision:**

An implementer of budget policies and strategies that promotes sound and prudent allocation of local government resources using advanced information technology.

**Mission:**

The Municipal Budget Office shall provide efficient and effective allocation of government resources for sound local governance.

**Organizational Outcome:**

- Review and consolidate the budget proposals of the various departments and offices of the Municipality.
- Assist the Local Chief Executive in the preparation of the Annual Budget and during consultative meetings.
- Assist the Sangguniang Bayan in the review and evaluation of the Barangay and Sangguniang Kabataan Annual Budget.
- Prepare and submit reports to the Department of Budget and Management.
- Certify availability of funds on various expenditures of the Municipality.


III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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 1000-006 1000-006-1	<b>GENERAL PUBLIC SERVICES</b> General Administration & Support Services -Consolidation of Annual General Fund budget  -consolidate Supplemental Budget  -reviews 33 Annual Brgy. Budgets  -certifies obligation requests and record as to the existence of appro.  -attend trainings, seminars and other capability enhancement	Approved Annual General Fund Budget  Approved Supplemental Budget  Conducted preliminary review & recommend Annual Brgy Budgets to SB for approval  Obligated request for existence of appropriation  capability enhancement	consolidated AGFB and submitted to the SB for legislative authorization  consolidated SB and submitted to the SB for legislative authorization  reviewed and referred to the sangguniang bayan  payrolls, vouchers certified  trainings, seminar & other capability enhancement attended	  1  4  33  3,845  6	2,964,027.28	698,000.00	50,000.00	3,712,027.28

Prepared by:


  
**MA. ALELI F. PLAZUELA**  
 Department Head

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. ALELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS MATIN L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant



Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Accountant  
 Function : Financial Services  
 Project/Activity : Accounting  
 Fund/Special Account : General Fund - 1081

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	1,300,375.30	841,458.00	1,444,530.00	2,285,988.00	2,536,392.00
Wages	5-01-01-020	105,454.75	46,644.75	78,155.25	124,800.00	124,800.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	162,000.00	76,000.00	116,000.00	192,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	6,000.00	48,000.00	60,000.00
Productivity Enhancement Incentive	5-01-04-990	35,000.00	0.00	40,000.00	40,000.00	50,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	0.00	0.00	24,000.00	24,000.00	0.00
Longevity Pay	5-01-04-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Overtime and Night Pay	5-01-02-130	96,811.96	46,602.00	403,398.00	450,000.00	350,000.00
Cash Gift	5-01-02-150	35,000.00	0.00	40,000.00	40,000.00	50,000.00
Mid Year Bonus	5-01-02-990	124,295.96	146,659.06	54,239.94	200,899.00	221,766.00
Year End Bonus	5-01-02-140	124,295.96	0.00	200,899.00	200,899.00	221,766.00
Life & Retirement Insurance Contributions	5-01-03-010	170,465.20	107,728.41	181,566.15	289,294.56	319,343.04
PAG-IBIG Contributions	5-01-03-020	28,410.87	17,966.31	30,249.45	48,215.76	53,223.84
PHILHEALTH Contributions	5-01-03-030	28,088.82	17,613.16	54,710.48	72,323.64	53,223.84
ECC Contributions	5-01-03-040	8,200.26	3,850.00	20,257.88	24,107.88	12,000.00
Terminal Leave Benefits	5-01-04-030	0.00	195,172.74	12,827.26	208,000.00	698,962.45
Other Personnel Benefits	5-01-04-990	302,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,700,399.08</b>	<b>1,613,694.43</b>	<b>2,783,833.41</b>	<b>4,397,527.84</b>	<b>5,140,477.17</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	88,930.84	34,962.16	195,037.84	230,000.00	130,000.00
Training Expenses	5-02-01-010	20,000.00	20,438.56	29,561.44	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	138,390.00	116,796.00	183,204.00	300,000.00	225,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	163,569.08	152,392.52	243,607.48	396,000.00	400,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	38,000.00	38,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	16,917.20	10,000.00	0.00	10,000.00	40,000.00
<b>TOTAL MOOE</b>		<b>427,807.12</b>	<b>334,589.24</b>	<b>749,410.76</b>	<b>1,084,000.00</b>	<b>925,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	0.00
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	96,600.00	0.00	100,000.00	100,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>96,600.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,224,806.20</b>	<b>1,948,283.67</b>	<b>3,633,244.17</b>	<b>5,581,527.84</b>	<b>6,065,477.17</b>

Prepared by:

Reviewed by:

Approved by:

  
**LUIS ANTONIO M. NAPOLES**  
 Department Head

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

## Personnel Schedule CY 2024

### LGU-Palo, Leyte

Office: **Municipal Accountant**  
 Account Code: **1081**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
39	39	Mun. Accountant	Luis Antonio M. Napoles	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
39-A	39-A	Accountant III	Francis P. Regaña	SG-19/Step 1	493,032.00	SG-19/Step 1	493,032.00	-
40	40	Administrative Assistant III (Senior Bookkeeper)	Victoria F. Dagami	SG-9/Step 8	215,832.00	SG-9/Step 8	215,832.00	-
41	41	Administrative Assistant II (Bookkeeper I)	Gerardo L. Toreros	SG-8/Step 8	201,876.00	SG-8/Step 8	201,876.00	-
42	42	Administrative Assistant II (Bookkeeper I)	Sonia P. Diaz	SG-8/Step 8	201,876.00	SG-8/Step 8	201,876.00	-
43	43	Administrative Aide IV (Accounting Clerk I)	Dona Rica M. Onida	SG-4/Step 2	150,780.00	SG-4/Step 3	151,944.00	1,164.00
43-A	43-A	Administrative Aide IV (Accounting clerk I)	(Vacant)	SG-4/Step 8	157,848.00	SG-4/Step 1	149,628.00	(8,220.00)
-	43-B	Administrative Aide II (Bookbinder I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	43-C	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
<b>TOTAL SALARIES</b>					<b>2,285,988.00</b>		<b>2,536,392.00</b>	<b>250,404.00</b>
<b>TOTAL WAGES (1)</b>					<b>124,800.00</b>		<b>124,800.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>					<b>2,410,788.00</b>		<b>2,661,192.00</b>	<b>250,404.00</b>

Prepared:

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Reviewed:

  
**ALLAN P. CHAVERO**  
 Human Resource Management Officer I

Approved:


  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

## Personnel Schedule CY 2024 (Casual)

LGU-Palo, Leyte

Office: **Municipal Accountant**  
 Account Code: **1081**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
		Administrative Aide I	MOONEY, MARY HAZEL M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>TOTAL SALARIES</b>			-		-	-
		<b>TOTAL WAGES (1)</b>			<b>124,800.00</b>		<b>124,800.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>124,800.00</b>		<b>124,800.00</b>	-

Prepared:   <b>LUIS ANTONIO M. NAPOLES</b> Municipal Accountant	Reviewed:   <b>ALLAN P. CHAVERO</b> Human Resource Management Officer I	Approved:   <b>REMEDIOS "MATIN" L. PETILLA</b> Local Chief Executive
---	---	---

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL ACCOUNTING OFFICE

**Mandate:**

To provide both accounting and internal audit services of the Local Government Unit of Palo.

**Vision:**

A globally competitive Accounting Office with competent, prudent, and committed professionals equipped with the most advanced IT towards a complete, accurate, efficient, and timely accounting and Internal Audit services.

**Mission:**

To provide reliable, accurate and timely accounting and internal audit services to the municipality and its component barangay.

**Organizational Outcome:**

- 1) Install and maintain an internal audit system in the local government unit concerned;
- 2) Prepare and submit financial statements to the governor or mayor, as the case may be, and to the sanggunian concerned;
- 3) Appraise the sanggunian and other local government officials on the financial condition and operations of the local government unit concerned;
- 4) Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged;
- 5) Review supporting documents before preparation of vouchers to determine completeness of requirements;
- 6) Prepare statements of cash advances, liquidation, salaries, allowances, reimbursements and remittances pertaining to the local government unit;
- 7) Prepare statements of journal vouchers and liquidation of the same and other adjustments related hereto;
- 8) Post individual disbursements to the subsidiary ledger and index cards;
- 9) Maintain individual ledgers for officials and employees of the local government unit pertaining to payrolls and deductions;
- 10) Record and post in index cards details of purchased furniture, fixtures, and equipment, including disposal thereof, if any;
- 11) Account for all issued requests for obligations and maintain and keep all records and reports related thereto;
- 12) Prepare journals and the analysis of obligations and maintain and keep all records and reports related thereto.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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 1000-007	<b>GENERAL PUBLIC SERVICES ACCOUNTING SERVICES</b>				5,140,477.17	925,000.00	0.00	<b>6,065,477.17</b>
1000-007-1	Effective and Efficient Fiscal Management	Review and preparation of documents (JEV, DVs, Payrolls, Remittances)	Accurately reviewed; payrolls & remittances were prepared and submitted to different agencies	all year round				
	Records Management	Maintain Municipal and Barangay Records	Effective and efficient records management system	all year round				
	Reportorial Management	Prepare and submit reports for the municipal and barangays (monthly, quarterly and year-end Financial Statements)	Financial statements were accurately prepared and submitted to various agencies as required	TB monthly, FS Quarterly, Annual				
		Financial Statements		Ensuing year				
		FUR checked for liquidation		Upon project completion				
		Bank Reconciliation		5 days upon receipt statement				
		Budget Execution		upon receipt of communication				
		FDPB Quarterly Reports		month following end of the quarter				

Code Reference (1)	Program/Activity/ Project Description (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)
	Preparation of Barangay Journal	Financial Statement of barangay	(SL) Journal of Barangay Transactions (JBT)	One Journal of Brgy. Transactions for the 33 barangays				
	Maintenance of property index cards	Property Inventory	Property index cards	A card for each item of property				
	Preparation of statements of cash advances, liquidation, salaries, allowances, reimbursements & remittances	Financial Statements of Barangays	Certifications Issued	Monthly remittances of items w/held in the payroll				
	Attend trainings, seminars & other capability enhancement fora.	Capability Building	Trainings, seminars & other capability for attended.	Certifications as requests come in.				


Prepared by:


Reviewed by:

Local Finance Committee

  
**LUIS ANTONIO M. NAPOLES**  
 Department Head

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

  
**MA. AELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRAMAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Treasurer  
 Function : Financial Services  
 Project/Activity : Local Treasury Operations  
 Fund/Special Account : General Fund - 1091

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	3,463,218.98	1,789,660.83	2,376,679.17	4,166,340.00	4,690,380.00
Wages	5-01-01-020	192,092.79	256,142.43	492,657.57	748,800.00	748,800.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	364,000.00	225,457.27	350,542.73	576,000.00	672,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	39,100.00	80,900.00	120,000.00	120,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	39,100.00	80,900.00	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	120,000.00	24,000.00	144,000.00	168,000.00
Productivity Enhancement Incentive	5-01-04-990	90,000.00	0.00	120,000.00	120,000.00	140,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	0.00	0.00	72,000.00	72,000.00	0.00
Longevity Pay	5-01-04-990	5,000.00	0.00	10,000.00	10,000.00	5,000.00
Overtime and Night Pay	5-01-02-130	566,514.26	97,985.53	352,014.47	450,000.00	350,000.00
Cash Gift	5-01-02-150	90,000.00	0.00	120,000.00	120,000.00	140,000.00
Mid Year Bonus	5-01-02-990	325,582.94	332,938.30	75,259.70	408,198.00	453,265.00
Year End Bonus	5-01-02-140	325,582.94	34,300.20	373,897.80	408,198.00	453,265.00
Life & Retirement Insurance Contributions	5-01-03-010	441,371.33	219,791.75	370,025.05	589,816.80	652,701.60
PAG-IBIG Contributions	5-01-03-020	73,582.42	41,395.89	56,906.91	98,302.80	108,783.60
PHILHEALTH Contributions	5-01-03-030	72,517.83	28,646.13	118,808.07	147,454.20	108,783.60
ECC Contributions	5-01-03-040	18,845.92	11,750.70	37,400.70	49,151.40	33,600.00
Terminal Leave Benefits	5-01-04-030	126,687.28	0.00	42,000.00	42,000.00	1,743,657.14
Other Personnel Benefits	5-01-04-990	784,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>7,154,996.69</b>	<b>3,236,269.03</b>	<b>5,153,992.17</b>	<b>8,390,261.20</b>	<b>10,708,235.94</b>



# MUNICIPALITY OF PALO, LEYTE



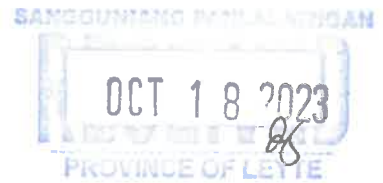
# Annual Investment Program

# CY 2024





Republic of the Philippines  
**PROVINCE OF LEYTE**  
 Municipality of Palo  
**SANGGUNIANG BAYAN**



**EXCERPTS FROM THE MINUTES OF THE 61<sup>ST</sup> REGULAR SESSION OF THE 2022 SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON SEPTEMBER 26, 2023, AT THE SANGGUNIANG BAYAN SESSION HALL.**

**Present:**

- Vice-Mayor Jonathan P. Chiquillo – Presiding Officer
- SB Member Andres Ian R. Sevilla
- SB Member Casimero P. Villas, Jr.
- SB Member Chiqui Ruth C. Uy
- SB Member Aaron H. Roca
- SB Member Felipe T. Ygrubay, Jr.
- SB Member Antonino C. Hernit
- SB Member Jan Michelle L. Dolina
- SB Member Casimero B. Parado II
- SB Member Roel D. Baldevia – LIGA President
- SB Member Oriell D. Chiquillo – SK Federation President

**Absent:**

None

**MUNICIPAL RESOLUTION NO. 2023-172**

**APPROVING THE MUNICIPALITY’S ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2024 IN THE AMOUNT OF THREE BILLION TWO HUNDRED SIXTY-NINE MILLION THREE HUNDRED NINETY-FOUR THOUSAND PESOS (₱3,269,394,000.00).**

NOW, THEREFORE, on motion of Hon. Felipe T. Ygrubay, Jr., and duly seconded by all Sangguniang Bayan Members, be it

RESOLVED, that the Sangguniang Bayan of Palo approve, as it hereby approves the municipality’s Annual Investment Program for Calendar Year 2024 in the amount of Three Billion Two Hundred Sixty-Nine Million Three Hundred Ninety-Four Thousand Pesos (₱3,269,394,000.00);

RESOLVED FINALLY, that copies of this resolution, together with other pertinent documents, be furnished the Hon. Sangguniang Panlalawigan thru Hon. Vice-Governor Leonardo M. Javier, Jr.; and, the Provincial Budget Officer, Palo, Leyte; Hon. Remedios “Matin” L. Petilla, Local Chief Executive, the Municipal Budget Officer; the Municipal Treasurer; the Municipal Accountant; the Municipal Planning and Development Coordinator, all of this municipality; and all others concerned for their information and appropriate action.

APPROVED.

ATTESTED:

**JONATHAN P. CHIQUILLO**  
 Vice-Mayor  
 Presiding Officer

CERTIFIED CORRECT:  
**CRISTINA C. PEDROSA**  
 Legislative Staff  
 Temporary Secretary

*[Handwritten signatures in blue ink]*

*[Handwritten signature in blue ink]*

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*[Handwritten signature in blue ink]*

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Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Palo

**SANGGUNIANG BAYAN**

EXCERPTS FROM THE MINUTES OF THE 61<sup>ST</sup> REGULAR SESSION OF THE 2022 SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON SEPTEMBER 26, 2023, AT THE SANGGUNIANG BAYAN SESSION HALL.


-page 2-  
(Mun. Res. No. 2023-172)

ATTESTED LIKEWISE:

  
ANDRES IAN R. SEVILLA  
SB Member

  
CASIMERO P. VILLAS, JR.  
SB Member


  
CHIQUI RUTH C. UY  
SB Member

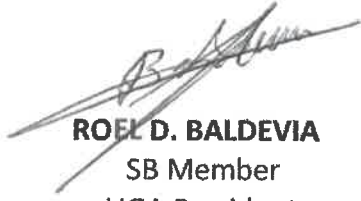
  
AARON H. ROCA  
SB Member


  
FELIPE T. YGRUBAY, JR.  
SB Member

  
ANTONINO C. HERNIT  
SB Member

  
JAN MICHELLE L. DOLINA  
SB Member

  
CASIMERO B. PARADO II  
SB Member

  
ROEL D. BALDEVIA  
SB Member  
LIGA President

  
ORIELL D. CHIQUILLO  
SB Member  
SK Federation President

APPROVED October 18, 2023.

  
REMEDIOS "MATIN" L. PETILLA  
Municipal Mayor



# TABLE OF CONTENTS

Executive Summary	1
AIP Form No. 1 Practical Vision and Strategic Directions	4
AIP Form No. 2 Specific Objectives and Policy Decisions	6
AIP Summary Form 3 Details of Program/Project/Activity by Sector and Funding Requirement	9
Priority Development Projects Funded by the 20% Development Fund of the LGU for CY 2024	10
AIP Summary Form 4 – Priority Development Projects	11

## MDC Resolution No. 01-2023

*Resolution Approving the Annual Investment Program (AIP) of the Municipality of Palo, Leyte for Calendar Year 2024*

## MDC Resolution No. 02-2023

*Resolution Endorsing to the Sangguniang Bayan for Legislative Authorization the Annual Investment Program (AIP) of the Municipality of Palo, Leyte for Calendar Year 2024*

# EXECUTIVE SUMMARY

## **Rationale**

The preparation of the Annual Investment Program (AIP) of the Municipality of Palo, Leyte is mandated by law under Section 109(a)(2) of the Local Government Code of 1991 (Republic Act. 7160) and Article 410 of the Implementing Rules and Regulations (IRR) of the said Code.

The AIP constitutes the indicative yearly expenditure requirements of the Local Government Unit for programs, projects and activities, consisting of the annual capital expenditure and the regular operating requirements of the municipality for personal services (PS), maintenance and other operating expenditures (MOOE), capital outlay, statutory and contractual obligations and other budgetary requirements, and special purpose appropriations (Non Office Expenditures). The AIP also includes the programs, projects and activities that will be funded by the Special Educational Fund (SEF) of the Municipality of Palo, Leyte. The AIP is no longer limited to programs, projects and activities that will be funded by the municipality's Development Fund.

The Joint Memorandum Circular (JMC) No. 2011-1 issued by the Department of the Interior and Local Government (DILG) and the Department of Budget and Management (DBM) on April 13, 2011 was considered in the identification of the PPAs in the AIP. This JMC provides guidelines on the appropriation and utilization of no less than 20% of the Internal Revenue Allotment of the LGUs for development projects.

## Contents of the AIP

The format of the AIP for Calendar Year 2024 is in accordance with the Updated Budget Operations Manual for Local Government Units, 2008 Edition issued by the Department of Budget and Management (DBM).

The AIP consists of the following prescribed forms and described as follows:

- |   |   |  |
|---|---|--|
| AIP Form No. 1                            | - | Practical Vision and Strategic Directions by Sector    |
| AIP Form No. 2                            | - | Specific Objectives and Policy Decisions by Sector     |
| AIP Summary Form 3<br>Funding Requirement | - | Details of PPAs by Sector, Implementing Department and |
| AIP Form No. 4                            | - | Priorities for Calendar Year 2024                      |

## Sectoral Categories

The AIP is categorized into four (4) sectors, namely: 1. General Public Services Sector; 2. Social Services Sector; 3. Economic Services Sector; 4. Other Services Sector.

Pursuant to Section 317(a) of RA 7160 (The Local Government Code), each sector has its corresponding sectoral code classification consistent with the New Accounting System (NGAS) of the Commission of Audit (COA). The programs, projects and activities in the AIP are placed under the sector where they appropriately belong in terms of services that are defined in the NGAS.

## Funding Requirement

The total funding requirement for the Annual Investment Plan (AIP) for Calendar Year 2024 of the Municipality of Palo, Leyte is ₱ 279,857,403.00. The funding shall be sourced from the General Fund of the municipality, 20% of its Annual National Tax Allotment (NTA), Special Education Fund, Local Disaster Risk Reduction and Management Fund, the funding facilities of the national government, foreign development institutions and other development partners.

The following is the percentage distribution as to funding of the various projects, programs and activities by sector:

SECTOR	ESTIMATED AMOUNT	SHARE IN %
General Services	599,250,000.00	18.33
Social Services	271,669,000.00	8.31
Economic Services	2,177,650,000.00	66.61
Special Education Fund	13,300,000.00	0.41
Statutory, & Contractual Obligations and Budgetary Requirements	207,525,000.00	6.35
<b>TOTAL</b>	<b>3,269,394,000.00</b>	<b>100.00</b>

**PRACTICAL VISION AND STRATEGIC DIRECTIONS**

Practical Vision

Strategic Directions

Vision Statement	Sector	Action Statement	Plan Period 2024
<p><b>“Palo, the prime location of government and IT-BPM centers, the core of culture and the arts, and the major economic convergence point in the Province of Leyte; with God-loving and empowered citizenry, in an economically vibrant and disaster resilient community, served by people-oriented and proactive leaders exercising good governance.”</b></p>	<p>General Public Services</p>	<ul style="list-style-type: none"> <li>➤ Undertake massive tax collection campaigns.</li> <li>➤ Increase the collection of local taxes.</li> <li>➤ Conduct public auction for delinquent real properties.</li> <li>➤ Provide capacity building interventions for the employees of the municipal government.</li> <li>➤ Improve the working condition of all the departments of the Municipal Government.</li> </ul>	<p>January to December</p>



## PRACTICAL VISION AND STRATEGIC DIRECTIONS

### Practical Vision

### Strategic Directions

Vision Statement	Sector	Action Statement	Plan Period 2024
<p><b>“Palo, the prime location of government and IT-BPM centers, the core of culture and the arts, and the major economic convergence point in the Province of Leyte; with God-loving and empowered citizenry, in an economically vibrant and disaster resilient community, served by people-oriented and proactive leaders exercising good governance.”</b></p>	<p>Economic Services</p>	<ul style="list-style-type: none"> <li>➤ Conduct the transfer of technology through trainings on rice, corn and high value vegetables and fruit crops.</li> <li>➤ Provide infrastructure projects responsive to the needs of the residents.</li> <li>➤ Provide assistance in the improvement of tourism infrastructure facilities and support services.</li> <li>➤ Conduct aggressive and intensified campaign on tourism promotion.</li> <li>➤ Protect and rehabilitate coastal marine resources and watersheds.</li> <li>➤ Provide specific programs and projects in response to the needs of the Paloanos.</li> <li>➤ Coordinate with other line agencies on agricultural productivity and sustainability.</li> </ul>	<p>January to December</p>

## SPECIFIC OBJECTIVES AND POLICY DECISIONS

AIP Reference Code/Sector	Specific Objectives	Policy Decision Making
<p style="text-align: center;"><b>1000 General Services</b></p>	<ul style="list-style-type: none"> <li>➤ Promote the involvement of youth in sports activities.</li> <li>➤ Provide small-scale livelihood projects to the barangays.</li> <li>➤ Promote peace and order and public safety for a healthier economic, political, social and cultural environment.</li> <li>➤ Increase the collection of local taxes to generate more funds for programs, projects and other development initiatives.</li> <li>➤ Enhance the skills of treasury personnel through trainings and seminars.</li> <li>➤ Conduct of public auction for delinquent real properties.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Venues and opportunities for youth and sports development shall be provided in order that competitiveness in sports shall be developed and increased.</li> <li>➤ In Section 36 of the Local Government Code, the Municipal Government may extend assistance, financial to the barangays for economic, socially-oriented, environmental, or cultural projects to be implemented within its territorial jurisdiction.</li> <li>➤ Peace and order and political stability are recognized as preconditions and requisites for countryside development.</li> <li>➤ Cognizant on the potentials of local taxes as a revenue source, the Municipal Government of Palo, Leyte shall formulate measures and strategies to increase tax collection efficiency and minimize high dependence of the National Tax Allotment (NTA).</li> <li>➤ The Municipal Treasurer's Office (MTO) shall enforce civil remedies on collection of revenues as provided in the Local Government Code of 1991.</li> </ul>

**SPECIFIC OBJECTIVES AND POLICY DECISIONS**

AIP Reference Code/Sector	Specific Objectives	Policy Decision Making
<p><b>3000 Social Services</b></p>	<ul style="list-style-type: none"> <li>➤ Equip the Day Center for Senior Citizens as a venue for their development activities.</li> <li>➤ Motivate Persons With Disabilities (PWDs) to participate in decision making, cultural competitions and sports.</li> <li>➤ Provide timely and appropriate assistance to alleviate the condition and situation of distressed/displaced families or individuals and other disaster victims in need of basic assistance.</li> <li>➤ Engage and level-off understanding with stakeholders of the different issues, concerns and rationale of social legislative enactments through consultative forums and workshops.</li> </ul>	<ul style="list-style-type: none"> <li>➤ This is a responsibility of the Municipal Government pursuant to RA 7876 (an Act establishing a Senior Citizens Center in all Cities and Municipalities in the Philippines and Appropriating Funds Thereof).</li> <li>➤ Support to Republic Act 7227 (Magna Carta for the Disabled Persons) shall continue.</li> <li>➤ The Municipal Government through the MSWDO shall be in the frontline of service delivery in the aftermath of disasters and calamities.</li> <li>➤ The Municipal Government through the Sangguniang Panlalawigan shall ensure that legislative enactments promote the education, health and safety of every Paloano.</li> </ul>

**SPECIFIC OBJECTIVES AND POLICY DECISIONS**

AIP Reference Code/Sector	Specific Objectives	Policy Decision Making
<p><b>8000</b> <b>Economic Services</b></p>	<ul style="list-style-type: none"> <li>➤ Increase farmer’s income from P10,000.00 to P15,000.00 per cropping.</li> <li>➤ Increase the collection of the local taxes to generate more funds for programs, projects and other development initiatives.</li> <li>➤ Increase farmer’s production yield from 15% to 30% per cropping.</li> <li>➤ Increase farmer’s income through alternative livelihood.</li> <li>➤ Provide transportation network in all areas of the Municipality.</li> </ul>	<ul style="list-style-type: none"> <li>➤ In Section 17 of the Local Government Code, mandates that the Local Government Unit shall exercise other functions and responsibilities as are necessary, appropriate, or incidental to efficient and effective provisions of the basic services and facilities.</li> </ul>

# ANNUAL INVESTMENT PROGRAM (AIP) 2024

## SUMMARY FORM

	Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
General Services	103,500,000.00	203,750,000.00	292,000,000.00	599,250,000.00
Social Services	30,100,000.00	78,979,000.00	162,590,000.00	271,669,000.00
Economic Services	26,900,000.00	83,050,000.00	2,067,700,000.00	2,177,650,000.00
Special Education Fund	-	12,100,000.00	1,200,000.00	13,300,000.00
Statutory & Contractual Obligations and Budgetary Requirements	500,000.00	103,950,000.00	110,250,000.00	207,525,000.00
<b>Total</b>	<b>161,000,000.00</b>	<b>480,954,000.00</b>	<b>2,627,440,000.00</b>	<b>3,269,394,000.00</b>

**PRIORITY DEVELOPMENT PROJECTS**  
**Funded by the 20% Development Fund of the LGU for CY 2024**

Budget Year : 2024  
 Estimated NTA : 279,857,403.00  
 Estimated Dev't. Fund (20%) : ₱ 55,971,480.60

Code (1)	Programs/Projects/Activities (2)	Rank (3)	Budget Year 2024
<b>3000</b>	<b>SOCIAL SERVICES</b>		
3000-020-4	Improvement of One Stop Health Center for Dialysis	1	1,000,000.00
	<b>Sub-Total:</b>		<b>1,000,000.00</b>
<b>8000</b>	<b>ECONOMIC SERVICES</b>		
8000-002-6	Establishment of Sanitary Landfill Phase III	1	10,000,000.00
8000-002-7	Sanitary Landfill Operations and Maintenance	1	15,000,000.00
8000-003-24	Construction & Maintenance of Municipal & Barangay Roads & Bridges & Embankments	1	10,000,000.00
8000-003-26	Establishment of Bamboo Park	1	5,000,000.00
8000-003-30	Repair and Improvement of Palo Public Market	1	7,671,480.60
8000-008	Municipal Counterpart for Barangay Development Projects (@ Php 100,000/barangay)	1	3,300,000.00
8000-009	Counterpart Funds for National and Locally Funded Projects	1	4,000,000.00
	<b>Sub-Total:</b>		<b>54,971,480.60</b>
	<b>GRAND TOTAL:</b>		<b>55,971,480.60</b>

Prepared by:

  
**ENGR. ARMAND C. CABALTERA**  
 Municipal Planning and Development Coordinator

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

Attested by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Municipal Mayor

AIP Summary Form 4

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000	<b>GENERAL PUBLIC SERVICES</b>												
1000-001	Executive Services General Supervision of the Executive and Administrative Affairs of the Municipality of Palo	Mayor's Office	Jan.	Dec.	Overall direction, management supervision and control of the executive department is rendered	Gen. Fund	30,000,000.00 6,500,000.00	100,000,000.00 50,000,000.00	75,000,000.00 200,000,000.00	205,000,000.00 256,500,000.00			
1000-001-1	General Services Office (GSO)	Mayor's Office	Jan.	Dec.	All management and support services administered.	Gen. Fund		200,000.00 500,000.00	200,000.00 500,000.00	400,000.00 1,000,000.00			
1000-001-2	Business Permit and Licensing Office (BPLO)	Mayor's Office	Jan.	Dec.	BPLO Office mandates are delivered and performed.	Gen. Fund		200,000.00 500,000.00	150,000.00 500,000.00	350,000.00 1,000,000.00			
1000-001-3	Tourism Services	Mayor's Office	Jan.	Dec.	All tourism services effectively and efficiently rendered.	Gen. Fund		200,000.00 500,000.00	200,000.00 1,000,000.00	400,000.00 1,500,000.00			
1000-001-3-1	Information Technology	Mayor's Office	Jan.	Dec.		Gen. Fund		840,000.00		840,000.00			
1000-001-3-2	Solid Waste Management	Mayor's Office	Jan.	Dec.		Gen. Fund		290,000.00		290,000.00			
1000-001-3-3	MDRRM	Mayor's Office	Jan.	Dec.		Gen. Fund		250,000.00		250,000.00			
1000-002	Legislative Services	V-Mayor's / SB and Sangunian Secretary			The sangguniang bayan, as the legislative body of the municipality, shall enact ordinances. approve	Gen. Fund	26,000,000.00 5,000,000.00	15,000,000.00 2,000,000.00	3,000,000.00 5,000,000.00	44,000,000.00 12,000,000.00			
1000-002-1	Office Operation/Maintenance	V-Mayor's / SB and Sangunian Secretary	Jan.	Dec.	Administrative functions derived	Gen. Fund	2,000,000.00	400,000.00	100,000.00	2,500,000.00			
1000-002-2	Codification	V-Mayor's / SB and Sangunian Secretary	Jan.	Dec.	Ordinances Codified	Gen. Fund		100,000.00		100,000.00			
1000-002-3	Survey	V-Mayor's / SB and Sangunian Secretary	Jan.	Dec.	Data gathered on the current needs of the constituents, no. of indigent families, no. of sari-sari stores, no. of auto repair/welding shops and no. of internet cafes	Gen. Fund		100,000.00		100,000.00			
1000-002-4	Regular sessions	V-Mayor's / SB and Sangunian Secretary	Jan.	Dec.	Ordinances enacted, resolutions passed	Gen. Fund		100,000.00		100,000.00			
1000-002-5	Flying sessions	V-Mayor's / SB and Sangunian Secretary	Jan.	Dec.	Flying sessions conducted in 10 barangays	Gen. Fund		75,000.00		75,000.00			
1000-002-6	Committee hearings	V-Mayor's / SB and Sangunian Secretary	Jan.	Dec.	Passage of advisories	Gen. Fund		75,000.00		75,000.00			
1000-002-7	Public hearings	V-Mayor's / SB and Sangunian Secretary	Jan.	Dec.	100% of the stakeholders attended public hearings	Gen. Fund		50,000.00		50,000.00			
1000-002-8	Capability Building for Vice-Mayor and Legislative Staff	V-Mayor's / SB and Sangunian Secretary	Jan.	Dec.		Gen. Fund		1,000,000.00		1,000,000.00			
1000-002-9	Investigation of Administrative Complaint	Office of the Sangguniang Bayan	Jan.	Dec.	Investigation of administrative complaint investigated	Gen. Fund		25,000.00		25,000.00			
1000-002-10	Conduct of Legislative Researches	Office of the Sangguniang Bayan	Jan.	Dec.	Legislative researches conducted	Gen. Fund		50,000.00		50,000.00			

## AIP Summary Form 4

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-003	Planning and Development Coordinator Services	MPDO	Jan.	Dec.		Gen. Fund	3,000,000.00 400,000.00	1,000,000.00 200,000.00	200,000.00 300,000.00	4,200,000.00 900,000.00			
1000-003-1	Municipal Development Council (MDC) Meetings	MPDO	Jan.	Dec.	90 percent of the members of the MDC attended; AIP formulated, presented and approved by the Council	Gen. Fund		200,000.00		200,000.00			
1000-003-2	Conduct of Land Use Based Barangay Development Planning Workshop	MPDO	Jan.	Dec.	LUB-BDP of 33 Barangays were prepared and approved by the BDC	Gen. Fund		500,000.00		500,000.00	500,000.00		A421-01
1000-003-3	Preparation of the Comprehensive Land Use Plan (CLUP)	MPDO	Jan.	Dec.	Comprehensive Land Use Plan (CLUP) prepared, updated and approved by the MDC	Gen. Fund		1,000,000.00		1,000,000.00	1,000,000.00		A421-01
1000-003-4	Community-Based Monitoring System (CBMS)	MPDO	Jan.	Dec.	Updated Community-Based Monitoring System	LDRRMF		8,000,000.00		8,000,000.00	8,000,000.00		A422-04
1000-003-5	Procurement of 2 sets of Computer for CBMS/CLUP	MPDO	Jan.	Dec.	2 sets of new computer purchased	Gen. Fund			200,000.00	200,000.00			
1000-003-6	Capability Building	MPDO	Jan.	Dec.	40 enumerators attended trainings 40 enumerators acquired knowledge on the updated CBMS	Gen. Fund		200,000.00		200,000.00			
1000-003-7	Formulation of Comprehensive Development Plan	MPDO	Jan.	Dec.	Formulated Comprehensive Development Plan	Gen. Fund		75,000.00		75,000.00			
1000-003-8	Procurement of Documentation Equipment	MPDO	Jan.	Dec.	Purchase of DSLR Cameras, Drone, Stand/Tripod, Lavalier, Camera Lights, Green Screen and other Equipments	Gen. Fund		500,000.00		500,000.00			
1000-004	Municipal Local Gov't Operations	MLGOO	Jan.	Dec.		Gen. Fund		350,000.00 100,000.00	100,000.00 200,000.00	450,000.00 300,000.00			
1000-004-1	Promotion of ELA, Localization of MDGs, LGU Gender Mainstreaming and Monitoring of LGU Policy Compliance	MLGOO	Jan.	Dec.	1- approved, ELA implemented, MDG targets and GAD targets incorporated in local development plans and laws and policies complied.	Gen. Fund		50,000.00		50,000.00			
1000-004-2	Community Empowerment	MLGOO	Jan.	Dec.	Local Special Bodies, and other LGU based institutions and bayanihan centers functional and strengthened.	Gen. Fund		50,000.00		50,000.00			
1000-005	Civil Registry Services	MCR	Jan.	Dec.	All births, deaths and marriages properly registered.	Gen. Fund	3,500,000.00 500,000.00	800,000.00 150,000.00	200,000.00 150,000.00	4,500,000.00 800,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-006	Budgeting Services	MBO	Jan.	Dec.	Budget proposals of the municipal departments are consolidated; regular monitoring on level actual expenditures against collections is conducted, and recommends to the Mayor on fund utilization.	Gen. Fund	3,000,000.00	800,000.00	400,000.00	4,200,000.00			
1000-006-1	Budget Preparation, Preliminary Review of Barangay Budgets, Allotment of Funds						450,000.00	150,000.00	200,000.00	800,000.00			
1000-007	Accounting Services	Accounting Office	Jan.	Dec.	Accounting concerns on cash advances, liquidation, remittances, reimbursements payments of salaries are taken charge; Internal audit service of the Municipality is attended	Gen. Fund	5,200,000.00	1,300,000.00	200,000.00	6,700,000.00			
1000-007-1	Accounting and Internal Audit Services						650,000.00	200,000.00	200,000.00	1,050,000.00			
1000-008	Treasury Services	MTO	Jan.	Dec.	Proper custody of public funds is effected, sound financial management is exercised and local revenues are generated and disbursed in accordance with prescribed mandates	Gen. Fund	11,000,000.00	2,600,000.00	200,000.00	13,800,000.00			
1000-008-1	Collection and Disbursements						1,500,000.00	1,000,000.00	300,000.00	2,800,000.00			
1000-008-2	iTax Skills Training Program	MTO	Jan.	Dec.	Workforce competence is enhanced	Gen. Fund		50,000.00		50,000.00			
1000-008-3	Public auction of delinquent real properties	MTO	Jan.	Dec.	Collection of taxes is increased	Gen. Fund		20,000.00		20,000.00			
1000-009	Assessment of Real Property Services	MAsSO	Jan.	Dec.		Gen. Fund	4,200,000.00	800,000.00	200,000.00	5,200,000.00			
1000-009-1	LGU Real Property Titling	MAsSO	Jan.	Dec.	Real property appraised	Gen. Fund		500,000.00		500,000.00			
1000-009-2	Transfer of Ownership	MAsSO	Jan.	Dec.	Ownership transferred	Gen. Fund		400,000.00		400,000.00			
1000-009-3	General Revision of Real Property	MAsSO	Jan.	Dec.	General revision of Real Property conducted	Gen. Fund		400,000.00		400,000.00			
1000-010	Municipal Trial Court												
1000-010-1	Administration of Justice	MTC	Jan.	Dec.	Cases dismissed and decided	Gen. Fund		350,000.00	200,000.00	550,000.00			
								200,000.00	150,000.00	350,000.00			
1000-011	Police Services	PNP-Palo	Jan.	Dec.		Gen. Fund		900,000.00	300,000.00	1,200,000.00			
								300,000.00	200,000.00	500,000.00			
1000-012	Palo Auxilliary Traffic Unit	PATU	Jan.	Dec.		Gen. Fund		4,800,000.00	400,000.00	5,200,000.00			
								700,000.00	300,000.00	1,000,000.00			
1000-013	Fire Protection Services	BFP-Palo	Jan.	Dec.		Gen. Fund		500,000.00	200,000.00	700,000.00			
								300,000.00	500,000.00	800,000.00			
1000-014	Jail Management and Penology Services	BJMP - Palo	Jan.	Dec.		Gen. Fund		600,000.00	150,000.00	750,000.00			
1000-015	People's Law Enforcement Services	PLEB	Jan.	Dec.		Gen. Fund		150,000.00		150,000.00			
1000-016	Election Services	COMELEC	Jan.	Dec.		Gen. Fund		400,000.00	150,000.00	550,000.00			
1000-017	Auditing Services	COA	Jan.	Dec.		Gen. Fund		150,000.00	200,000.00	350,000.00			
								150,000.00	200,000.00	350,000.00			

AIP Summary Form 4


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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-018	Revenue Collection Services	BIR-Palo	Jan.	Dec.		Gen. Fund		250,000.00	200,000.00	450,000.00			
SUB-TOTAL							103,500,000.00	203,750,000.00	292,000,000.00	599,250,000.00	9,500,000.00	-	-

Prepared by:

  
**ENGR. ARMAND C. CABALTERA**  
 Municipal Planning and Development Coordinator

  
**MA. ALE F. PLAZUELA**  
 Municipal Budget Officer

Attested by:

  
**REMEDIOS MARTIN L. PETILLA**  
 Municipal Mayor

## AIP Summary Form 4

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000	<b>SOCIAL SERVICES SECTOR</b>												
3000-001	Health Services					Gen. Fund	18,000,000.00	10,000,000.00	3,000,000.00	31,000,000.00			
							2,500,000.00	3,000,000.00	5,000,000.00	10,500,000.00			
3000-002	Service Delivery / Safe Motherhood						1,000,000.00	350,000.00	550,000.00	1,900,000.00			
3000-002-1	Prenatal	MHO	Jan.	Dec.	APs protected	Gen. Fund		130,000.00		130,000.00			
3000-002-2	Natal/Postpartum Care	MHO	Jan.	Dec.	Decreased Maternal Mortality; Increased actual breastfeeding by 100%	Gen. Fund		900,000.00		900,000.00			
3000-002-3	Pap smear, provision of family planning meds/services	MHO	Jan.	Dec.	MCRA motivated, PNA, CPR ; Provision of Hot Meals; Milk Supplementation	Gen. Fund		750,000.00		750,000.00			
3000-002-4	Capability Building of health workers on safe motherhood and family planning	MHO	Jan.	Dec.	Skilled & knowledgeable health personnel	Gen. Fund		160,000.00		160,000.00			
3000-003	Childcare Program									-			
3000-003-1	National Immunization Program	MHO	Jan.	Dec.	Increased no. of children & elderly immunized by 90%; Reduced child mortality /morbidity and decrease Crude Death Rate	Gen. Fund		1,100,000.00		1,100,000.00			
3000-003-2	Provision of ORS to prevent and control diarrheal diseases	MHO	Jan.	Dec.	Reduced mortality/morbidity from diarrheal diseases by 25%	Gen. Fund		35,000.00		35,000.00			
3000-003-3	Control & Management of Acute Respiratory Infections (ARI) and Pneumonia	MHO	Jan.	Dec.	Reduced mortality/morbidity by 25%	Gen. Fund		220,000.00		220,000.00			
3000-004	Nutrition Program									-			
3000-004-1	Operation Timbang	MHO	Jan.	Dec.	Malnourished children treated & rehabilitated; Rehabilitation of 3rd & 2nd degree malnourished thru EO 2013	Gen. Fund		320,000.00		320,000.00			
3000-004-2	Provision of Vitamins	MHO	Jan.	Dec.		Gen. Fund		170,000.00		170,000.00			
3000-004-3	Nutrition Month Celebration	MHO	Jan.	Dec.		Gen. Fund		70,000.00		70,000.00			
3000-004-4	Enforcement of Asin Law - Iodized salt	MHO	Jan.	Dec.		Gen. Fund		50,000.00		50,000.00			
3000-004-5	Health malnutrition classes for parents	MHO	Jan.	Dec.		Gen. Fund		175,000.00		175,000.00			
3000-005	National TB Control Program									-			
3000-005-1	Case detection - consultation, sputum lab exam & health education	MHO	Jan.	Dec.	Decreased mortality / morbidity due to TB and due Co-morbidity ex. HIV	Gen. Fund		700,000.00		700,000.00			
3000-005-2	Provision of Medicine & Medical Supplies (LGU and DOH)	MHO	Jan.	Dec.	Medicine for TB and medical supplies purchased.	Gen. Fund		600,000.00		600,000.00			
3000-006	Leprosy Elimination Program									-			
3000-006-1	Case detection and management (support meds.)	DOH, MHO	Jan.	Dec.	Leprosy cases identified / treated and cured	Gen. Fund		150,000.00		150,000.00			
3000-006-2	Mass screening, household contact exam	DOH, MHO	Jan.	Dec.	Early diagnosis and prompt treatment of possible Leprosy cases	Gen. Fund		10,000.00		10,000.00			

## AIP Summary Form 4

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-007	Schistosomiasis Control									-			
3000-007-1	Provision of Support Medicines & Medical Supplies	MHO	Jan.	Dec.	Decreased mortality / morbidity; mass treatment	Gen. Fund		60,000.00		60,000.00			
3000-007-2	Mass treatment (5-60 years old)	MHO	Jan.	Dec.	Mass Treatment conducted	Gen. Fund		95,000.00		95,000.00			
3000-007-3	Dengue Control									-			
3000-007-4	Consultation & laboratory exam	MHO	Jan.	Dec.	Consultation & Laboratory Exam done for Dengue Control	Gen. Fund		70,000.00		70,000.00			
3000-007-5	Provision of support medicines and insecticides for fogging activities	MHO	Jan.	Dec.	Support Medicines given and provided insecticides for fogging activities	Gen. Fund		115,000.00		115,000.00			
3000-008	Rabies Control									-			
3000-008-1	Treatment and management of wounds	MHO	Jan.	Dec.	Rabies cases identified and referred to reduce morbidity /mortality	Gen. Fund		25,000.00		25,000.00			
3000-008-2	ABTC Accreditation and Operation	MHO	Jan.	Dec.	MHO Palo Accredited Animal Bite Treatment Center and fully operational.	Gen. Fund		120,000.00		120,000.00			
3000-009	STD/AIDS Prevention									-			
3000-009-1	Laboratory exam for suspected cases & provision of medicines	MHO	Jan.	Dec.	Reduced morbidity /mortality	Gen. Fund		150,000.00		150,000.00			
3000-009-2	Pap Smear	MHO	Jan.	Dec.		Gen. Fund		70,000.00		70,000.00			
3000-010	Hypertensive Cardiovascular Control									-			
3000-010-1	Provision of essential drug	MHO	Jan.	Dec.	Decreased mortality/ morbidity due to HPN	Gen. Fund		500,000.00		500,000.00			
3000-010-2	Procurement of BP apparatus & Vital Signs Instruments	MHO	Jan.	Dec.		Gen. Fund			20,000.00		20,000.00		
3000-011	Women's Health & Reproductive Health									-			
3000-011-1	Consultation, breast & laboratory exams/VIA test	MHO	Jan.	Dec.	Pap smear, breast & pelvic exams conducted	Gen. Fund		150,000.00		150,000.00			
3000-011-2	Capability Building of community or women's health teams to be conducted in the barangays	MHO	Jan.	Dec.	Trainings & seminars conducted in the barangays	Gen. Fund		50,000.00		50,000.00			
3000-012	Diabetes Control									-			
3000-012-1	Consultation and laboratory exams	MHO	Jan.	Dec.	Decreased mortality/morbidity due to diabetes	Gen. Fund		50,000.00		50,000.00			
3000-012-2	Provision of Medicines	MHO	Jan.	Dec.		Gen. Fund		500,000.00		500,000.00			
3000-013	Dental Program									-			
3000-013-1	Preventive oral exam, oral prophylaxis Pit and Tissue Program & Extraction	MHO	Jan.	Dec.	Dental related diseases reduced by 50%	Gen. Fund		150,000.00		150,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-014	Chronic Obstructive Pulmonary Disease Management									-			
3000-014-1	Consultation & provision of medicines	MHO	Jan.	Dec.	Patients cured & referred if there are complications	Gen. Fund		60,000.00		60,000.00			
3000-015	Sanitation Management									-			
3000-015-1	Water Supply Sanitation, water sampling, water sample collection of existing water resources & household container disinfection	MHO	Jan.	Dec.	Incidence of food & water borne diseases reduced	Gen. Fund		60,000.00		60,000.00	60,000.00		A231-02
3000-015-2	Toilet construction & supervision	MHO	Jan.	Dec.	WST constructed	Gen. Fund		800,000.00		800,000.00	800,000.00		A231-02
3000-015-3	Food establishment inspection	MHO	Jan.	Dec.	Inspection conducted and Sanitary Permit to Operate & Health Certificates issued	Gen. Fund		20,000.00		20,000.00			
3000-015-4	Attend to sanitation complaints & conduct epidemiological investigation	MHO	Jan.	Dec.	Sanitary complaints acted upon and epidemiological investigation conducted	Gen. Fund		20,000.00		20,000.00			
3000-016	National Blood Voluntary Service									-			
3000-016-1	Quarterly Blood Letting Activities	MHO	once every quarter of C.Y.		Availability of blood at all times	Gen. Fund		220,000.00		220,000.00			
3000-017	Brgy. Health Workers Enhancement Program & other activities									-			
3000-017-1	BHW Annual Anniversary every October	MHO	Oct.	Oct.	Anniversary successfully held	Gen. Fund		130,000.00		130,000.00			
3000-017-2	Refresher Course for BHWs	MHO	July	July	Skilled & knowledgeable BHWs	Gen. Fund		100,000.00		100,000.00			
3000-017-3	Facilitate seminar/trainings to new BHWs (2 per barangay)	MHO	May	May	Skilled & knowledgeable new BHWs	Gen. Fund		120,000.00		120,000.00	120,000.00		A413-01
3000-018	Health Information Education Communicaton Campaign									-			
3000-018-1	Reproduction of IEC materials on different health programs	MHO	Jan.	Dec.	Pamphlets, forms on the different health programs reproduced	Gen. Fund		150,000.00		150,000.00	150,000.00		A413-02
3000-019	Sentrong Sigla 3N1 & PHILHEALTH Accreditation									-			
3000-019-1	Compliance & renewal of activities	MHO	Jan.	Dec.	DOH Primary Care Facility Accreditation & PhilHealth Accredited	Gen. Fund		60,000.00		60,000.00			
3000-020	Procurement of equipment and Other Programs									-			
3000-020-1	Alternative and aesthetic Medicine Promotion	MHO	Jan.	Dec.	MHO Palo as a Destination for Alternative and Aesthetic Medicine in the Region	Local/ National Fund		60,000.00		60,000.00			

AIP Summary Form 4

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-020-2	Health Care Provider Network Thru 2-way referral system	MHO/MDRRMO	Jan.	Dec.	Improved HCPN/ 2 way- referral system	Local/ National Fund		150,000.00		150,000.00			
3000-020-3	Palo One-Stop Health Shop Operation	MHO	Jan.	Dec.	Operational One-stop X-ray and Diagnostic Center	Local/ National Fund			8,000,000.00	8,000,000.00			
3000-020-4	Improvement of One Stop Health Center for Dialysis	MHO	Jan.	Dec.	Improved One-Stop Health Center for Dialysis	Gen. Fund/20% LDF			10,000,000.00	10,000,000.00			
3000-020-5	Health and Wellness Program for Senior Citizens e.g. Dolce Amore (Diabetic and Hypertensive) Club of Palo	MHO/MSWDO	Jan.	Dec.	Decreased complications/ sequelae from lifestyle related diseases among SC's	Local/ National Fund		650,000.00		650,000.00			
3000-020-6	Mental Health Program for the Purpose of Enhancing the Delivery of Integrated Mental Health Services, Promoting & Protecting the Right of Persons Utilizing Psychosocial Health Services	MHO/MSWDO	Jan.	Dec.	Enhanced Mental Health Program	Local/ National Fund		125,000.00		125,000.00			
3000-020-7	Philippine Phased Approach to Total Sanitation (PHATS)	MHO/MENRO	Jan.	Dec.	Zero Open-Defecation (ZOD) Certified Municipality	Local/ National Fund		2,200,000.00		2,200,000.00			
3000-020-8	Institutionalization of Municipal Epidemiology and Surveillance Unit (MESU)	MHO	Jan.	Dec.	Institutionalized and Operational MESU	Local/ National Fund		1,200,000.00		1,200,000.00			
3000-020-9	Emerging and re-emerging Disease Prevention and Control Program	MHO	Jan.	Dec.	Zero Deaths from Emerging and Re-Emerging Diseases	Local/ National Fund		700,000.00		700,000.00			
3000-021	DRRM-Health System Program	MHO	Jan.	Dec.	DRRM-H Institutionalized & Integrated to DRRM System	Local Fund							
3000-021-1	Health information regarding the 4 o'clock habit in preventing dengue and vector control by reactivation of the 33 barangay health emergency response Teams (BHERTs) thru the Liga ng mga Barangay	MHO	Apr.	June	Meeting with the Liga ng mga Barangay and BHERTs reproduction and distribution of IEC Materials	Gen. Fund		20,000.00		20,000.00			
3000-021-2	Conduct of ICS Training course for MDRRM Council	MDRRMO	Apr.	June	MDRRMC members trained and certified on ICS	Gen. Fund		520,000.00		520,000.00			
3000-021-3	Conduct of Rapid Damage Assessment and Needs Analysis (RDANA) Training	MDRRMO	July	Sept.	MDRRMC members trained on RDANA	Gen. Fund		350,000.00		350,000.00			
3000-021-4	Procurement of IEC materials for Dengue, Vaccine Preventable Diseases, COVID-19 and other Emerging and Re-emerging Diseases	MHO	Apr.	July	Barangay HERTs receipt of Tarpaulins, Brochures and flyers	Gen. Fund		30,000.00		30,000.00			

## AIP Summary Form 4

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-021-5	Procurement of porcelain water-sealed toilet bowls and material assistance for the construction of communal Sanitary Toilets particularly in flood-prone non-ZOD barangays.	MDRRMO, MHO	Apr.	June	List of flood-prone barangays - Recipients of newly constructed Functional Sanitary Communal Toilets	Gen. Fund			250,000.00	250,000.00			
3000-021-6	Procurement of Water Sampling Bottle and Reagents	MHO	Apr.	Dec.	Decrease number of water-borne diseases	Gen. Fund			180,000.00	180,000.00			
3000-021-7	Training of Fire Prevention and the Conduct of Fire Simulation Drill	MDRRMO, BFP	Jan.	Dec.	Meeting with the Municipal Officials, Barangay Officials, schools and government offices, documented fire simulation drill	Gen. Fund		30,000.00		30,000.00			
3000-021-8	Procurement of IEC materials on fire hazards	MDRRMO, BFP	Jan.	Dec.	Procured IEC materials displayed and used during IEC	Gen. Fund			30,000.00	30,000.00			
3000-021-9	Creation of Municipal Epidemiology and Surveillance Unit (MESU)	MHO	Apr.	June	Approved Ordinance, Created Disease Surveillance Officer Position	Gen. Fund	500,000.00			500,000.00			
3000-021-10	Prepositioning of food packs, hygiene kits and medicines and medical supplies in different barangays and evacuation centers.				Meeting with the LCE, LIGA NG MGA BARANGAY, MDRRMO and MSWDO for the allocation of funds and procurement of food packs, hygiene kits and CAMPOLAS Pus Kit present and available	Gen. Fund				-			
3000-021-10-1	a. Purchase of medicines and medical supplies	MDRRMO, MSWDO, MHO	Jan.	Dec.	Inventory of Purchased Medicine and Medical Supplies, CAMPOLAS Pus Kit present and available	Gen. Fund			300,000.00	300,000.00			
3000-021-10-2	b. Food and non-food (stockpile)	MDRRMO, MSWDO, MHO	Jan.	Dec.		Gen. Fund			300,000.00	300,000.00			
3000-021-11	Training of RHU, MSWDO and MDRRM personnel, and Rescuers and BHERTs Representative on Psychological First Aid	MDRRMO, MHO, MSWDO	Apr.	Dec.	2 batches of RHU and MDRRM personnel, and Rescuers and BHERTs Representative trained on Psychological First Aid	Gen. Fund		140,000.00		140,000.00			
3000-021-12	Provision of jericans, aquatabs and Hyposol (Chlorine Disinfectant) to Level 1 source of water for disinfection	MHO	Apr.	Dec.	100% of barangays with Ecs provided with water disinfectant and jericans	Gen. Fund			80,000.00	80,000.00			
3000-021-13	Provision of buffer stock of emergency medicines and medical supplies/ commodities & equipment	MDRRMO, MHO	Apr.	Dec.	Health commodities and equipment procured	Gen. Fund			480,000.00	480,000.00			
3000-021-14	Conduct of Feeding Program to Infant Young Child, lactating and pregnant mothers.	MSWDO, MHO	Jan.	Dec.	Feeding Program conducted to affected communities and Vulnerable Groups	Gen. Fund		250,000.00		250,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-021-15	Deworming	MHO	Jan.	Dec.	Deworming Done to Target Population	Gen. Fund		500,000.00		500,000.00			
3000-021-16	Vitamin A supplementation/ multivitamins+mineral Supplementation Provision	MHO	Jan.	Dec.	Provision of Vitamins and Minerals done to eligible population	Gen. Fund		800,000.00		800,000.00			
3000-021-17	Conduct Mental Health Screening in the Community	MHO	Apr.	June	Conducted Mental Health Screening in the Community	Gen. Fund		40,000.00		40,000.00			
3000-021-18	Post damage and needs assessment (Post-impact)	MHO, MDRRMO	Jan.	Dec.	Post incident Evaluation conducted	Gen. Fund		30,000.00		30,000.00			
3000-021-19	Post incident evaluation and documentation of lessons learned (Post-impact)	MHO, MDRRMO	Jan.	Dec.	Post incident Evaluation conducted	Gen. Fund		30,000.00		30,000.00			
3000-021-20	Review and updating of DRRM-H plan	MHO, MDRRMO	Oct.	Dec.	DRRM-H were reviewed and updated	Gen. Fund		70,000.00		70,000.00			
3000-021-21	Psychosocial interventions (Post-impact)	MHO, MSWDO, MDRRMO	Jan.	Dec.	Psychosocial intervention conducted	Gen. Fund		100,000.00		100,000.00			
3000-021-22	Test of Potable water sources to ensure safety for consumption (Post-impact)	MHO	Apr.	Dec.	List of water sources which underwent water sampling, bacteriological exam and passed for safety standards for consumption	Gen. Fund		110,000.00		110,000.00			
3000-021-23	Repair of damaged health facilities and lifelines (Post-impact)	MHO, MDRRMO	Jan.	Dec.	Needed resources for immediate health facilities restoration were procured	Gen. Fund			1,500,000.00	1,500,000.00			
3000-021-24	Replenishment of utilized resources	MHO, MDRRMO	Jan.	Dec.	Health logistics were replenished	Gen. Fund			1,000,000.00	1,000,000.00			
3000-021-25	Compensation and recognition of responders	MHO, MDRRMO	Oct.	Dec.	Major key players were awarded and recognized	Gen. Fund	100,000.00			100,000.00			
3000-22	<b>Local Health Board</b>												
3000-022-1	Conduct of the Quarterly Meeting	MHO	Jan.	Dec.	Quarterly meeting conducted	Gen. Fund		30,000.00		30,000.00			
3000-022-2	Attendance to Bemonc (5) Personnel for training and other needed trainings	MHO	Jan.	Dec.	BEmONC Personnel attended trainings.	Gen. Fund		200,000.00		200,000.00			
3000-023	<b>Technical Exchange</b>												
3000-023-1	Lakbay Aral for RHU Personnel (21)	MHO		Dec.	RHU Personnel participated in the Lakbay Aral	Gen. Fund		250,000.00		250,000.00			
3000-023-2	Quarterly Review Program Implementation Review (PIR)			once every quarter of C.Y.	Quarterly review conducted.	Gen. Fund		80,000.00		80,000.00			
3000-024	<b>Epidemic/Pandemic Response</b>												
3000-024-1	Procurement of Personal Protective Equipment	Mayor's Office/ MHO	Jan.	Dec.	Personal protective equipment procured.	Gen. Fund			250,000.00	250,000.00			



AIP Summary Form 4

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-024-2	Procurement of equipment, reagents, and kits for testing	Mayor's Office/MHO	Jan.	Dec.	Procured equipment, reagents, and kits for testing.	Gen. Fund			2,500,000.00	2,500,000.00			
3000-024-3	Procurement of medicines and vitamins	Mayor's Office/MHO	Jan.	Dec.	Medicines and vitamins procured.	Gen. Fund			5,000,000.00	5,000,000.00			
3000-025	Social Welfare and Development Services					Gen Fund	7,000,000.00	2,000,000.00	1,000,000.00	10,000,000.00			
3000-025-1	Child Welfare and Development						1,000,000.00	3,000,000.00	700,000.00	4,700,000.00			
3000-025-2	Honorarium for 47 Child Development Workers	MSWDO	Jan.	Dec.	47 CDWs received monthly financial assistance	Gen. Fund		1,128,000.00		1,128,000.00			
3000-025-3	Yearly Incentive for 47 Child Dev't Workers	MSWDO	Jan.	Apr	47 CDWs received yearly incentives	Gen. Fund		94,000.00		94,000.00			
3000-025-4	Recognition/Moving up of DCC	MSWDO	July	July	Outgoing DCC provided Cert of Recognition	Gen. Fund		100,000.00		100,000.00			
3000-025-5	Day Care Workers Week Celeb	MSWDO	Nov.	Nov.	47 CDWs participated in the activity	Gen. Fund		60,000.00		60,000.00			
3000-025-6	Adlaw han Kabataan in Celebration of Fiesta ha Palo	MSWDO	Aug 5	Aug 5	150 Day Care children & 45 CDWs joined the activity	Gen. Fund		50,000.00		50,000.00			
3000-025-7	National Children's Day Celebration	MSWDO	Jan.	Dec.	42 CDC participated in the activity	Gen. Fund		100,000.00		100,000.00			
3000-025-8	Adlaw han Kabataan in Celebration of Pasko ha Palo	MSWDO	Dec.	Dec.	150 Day Care children & 45 CDWs joined the activity	Gen. Fund		100,000.00		100,000.00			
3000-025-9	Training Refresher for CDWs	MSWDO	Jan.	Dec.	47 CDWs attended the training	Gen. Fund		300,000.00		300,000.00			
3000-025-10	Educational Assistance for 20 children	MSWDO	Jan.	Dec.	20 children received the assistance	Gen. Fund		100,000.00		100,000.00			
3000-025-11	Transportation Assistance for 20 children	MSWDO	Jan.	Dec.	20 children received the assistance	Gen. Fund		40,000.00		40,000.00			
3000-025-12	Aid to institution: SOS	MSWDO	Jan.	Dec.	20 children received the assistance	Gen. Fund		100,000.00		100,000.00			
3000-025-13	LEYTE-SAMAR Center for Change Foundation, Inc.	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		50,000.00		50,000.00			
3000-025-14	Annual Program Review & Evaluation	MSWDO	Dec.	Dec.	47 CDWs attended the Year end evaluation	Gen. Fund		60,000.00		60,000.00			
3000-025-15	Implement Diversion Prog to CICL	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		60,000.00		60,000.00			
3000-025-16	Implement Juvenile Justice	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		130,000.00		130,000.00			
3000-025-17	Strengthen BCPC, MCPC, LCAT & VAWC Functionality	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		150,000.00		150,000.00			

## AIP Summary Form 4

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3000-025-18	Provision of Therapeutic Psycho Therapy Services to Rape Victims	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		150,000.00		150,000.00			
3000-025-19	Anti-Rape Advocacy Campaign in the Brgy.	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-025-20	Support to Child Labor Victims	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		60,000.00		60,000.00			
3000-025-21	Supplemental Feeding									-			
	Provision of Hot Meals for children	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		4,680,000.00		4,680,000.00			
3000-025-22	Other supplies (Purchase of Toys for Counselling Room, Steel Shelves 4 layers & Shoe racks)	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		30,000.00		30,000.00			
3000-025-23	Purchase of IT Equipment & Software, Laptop w/ printer, WIFI Connection & 1 set projector	MSWDO	Jan.	Dec.	Employee's request granted	Gen. Fund		100,000.00		100,000.00			
3000-025-24	Repair & maintenance in the NCDC	MSWDO	Jan.	Dec.	Employee's request granted	Gen. Fund		500,000.00		500,000.00			
3000-025-25	Purchase of 2 wooden tables	MSWDO	Jan.	Dec.	Employee's request granted	Gen. Fund		20,000.00		20,000.00			
3000-025-26	Purchase of 1 unit airconditioner	MSWDO	Jan.	Dec.	Employee's request granted	Gen. Fund		20,000.00		20,000.00			
3000-026	Youth Welfare Program												
3000-026-1	Program for Children in CICL, CAR & CNSP	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		100,000.00		100,000.00			
3000-026-2	Transportation Assistance on processing of documents of CICL, CAR, CNSP & Child abuse cases	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		50,000.00		50,000.00			
3000-026-3	Educational Assistance to CICL, CAR, CNSP & Child Abuse (20 children @ 5,000)	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		100,000.00		100,000.00			
3000-026-4	Care & Assistance of CICL admitted at RRCY	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		160,000.00		160,000.00			
3000-026-5	Community based for street children	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		30,000.00		30,000.00			
3000-026-6	Support Services for child placement	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		120,000.00		120,000.00			
3000-026-7	Computer Literacy Program for OSYS	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		120,000.00		120,000.00			
3000-026-8	Educational Support to ALS Students	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		150,000.00		150,000.00			
3000-026-9	OSY Summit	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		120,000.00		120,000.00			

AIP Summary Form 4

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-026-10	Provision of Incentive to Youth Achievers thru Municipal Ordinance	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		120,000.00		120,000.00			
3000-026-11	Sports Development Activity for Youth	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		250,000.00		250,000.00			
3000-026-12	Life Skills Training for the Youth	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		150,000.00		150,000.00			
3000-026-13	Organization of LGBTQ	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		60,000.00		60,000.00			
<b>3000-027</b>	<b>Family Welfare Program</b>												
3000-027-1	Capability Building to Service Providers/Clients	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		150,000.00		150,000.00			
3000-027-2	Provision of After Care Service to PWUDs/PDLs	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		120,000.00		120,000.00			
3000-027-3	Pre-Marriage Counselling to would-be couples	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-027-4	Responsible Parenthood Service/Livelihood to PWUDs/PDLs	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		120,000.00		120,000.00			
3000-027-5	Family Disaster Preparedness	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		150,000.00		150,000.00			
3000-027-6	Financial Assistance to Indigent Solo Parents	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		650,000.00		650,000.00			
3000-027-7	Marriage Counselling	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-027-8	Skills Dev't and Job Placement for Family Heads	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		150,000.00		150,000.00			
3000-027-9	Family Casework Service	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-027-10	Community Based Drug Rehabilitation to all PWUDs	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		150,000.00		150,000.00			
3000-027-11	Conduct Family Conflict Resolution	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		60,000.00		60,000.00			
3000-027-12	Support Services for Pantawid Programs	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		320,000.00		320,000.00			
3000-027-13	Support to the Balik Probinsya Program	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		130,000.00		130,000.00			
<b>3000-028</b>	<b>Women Welfare Program</b>												
3000-028-1	Operation of Women and Children Crisis Center	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		1,200,000.00		1,200,000.00			
3000-028-2	Hiring of Staff to manage the Center	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		100,000.00		100,000.00			
3000-028-3	Capability Building of VAW Desk Officer in every Barangay	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		150,000.00		150,000.00			
3000-028-4	Organization of KALIIPI (WOMEN'S Group)	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		130,000.00		130,000.00			
3000-028-5	Capability Building for service providers	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		130,000.00		130,000.00			

AIP Summary Form 4

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3000-028-6	Honorarium of Zumba Dance Instructors	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-028-7	Women's Month Celebration	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		230,000.00		230,000.00			
3000-028-8	Assistance to VAWC Cases	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		300,000.00		300,000.00			
3000-029	Community Welfare Program												
3000-029-1	KALAHI CIDDS PROGRAM NCDDP AF PHASE II-LCC CASH for SPL	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		4,500,000.00		4,500,000.00			
3000-029-2	PMNP-CBIS Salaries & Equipment	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		3,500,000.00		3,500,000.00			
3000-030	SUSTAINABLE LIVELIHOOD PROGRAM												
3000-030-1	Technical Vocational Skills Training	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		40,000.00		40,000.00			
3000-030-2	Pre-Employment Assistance	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		40,000.00		40,000.00			
3000-030-3	Cash for Building Livelihood Assistance	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		40,000.00		40,000.00			
3000-030-4	Seed Capital Fund	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		40,000.00		40,000.00			
3000-030-5	Beneficial Level Planning	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		40,000.00		40,000.00			
3000-030-6	Livelihood Assets and Market Map	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		40,000.00		40,000.00			
3000-030-7	Review of Pantawid Household	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-030-8	Capability Building Activities	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-030-9	Project Proposal Preparation	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-030-10	Grievance Management Process	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-030-11	Prioritization of Project Barangay	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		30,000.00		30,000.00			
3000-030-12	Data and Information Gathering	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-030-13	Organization Building	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-030-14	Monitoring/Supervision of the Project	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-031	Assistance to Individuals in Crisis Situation												
3000-031-1	Medical Assistance	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		1,500,000.00		1,500,000.00			

## AIP Summary Form 4

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3000-031-2	Transportation Assistance	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		700,000.00		700,000.00			
3000-031-3	Educational Assistance	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		700,000.00		700,000.00			
3000-031-4	Burial Assistance	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		1,200,000.00		1,200,000.00			
3000-031-5	Food and Non food assistance	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		700,000.00		700,000.00			
3000-031-6	Psychological Assistance	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		250,000.00		250,000.00			
3000-031-7	Referral	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		250,000.00		250,000.00			
3000-031-8	Provision of Certificate of Indigency	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		250,000.00		250,000.00			
3000-031-9	Shelter Assistance	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		250,000.00		250,000.00			
3000-031-10	Hospital Bill	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		700,000.00		700,000.00			
3000-031-11	Laboratories	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		300,000.00		300,000.00			
<b>3000-032</b>	<b>Persons with Disabilities</b>												
3000-032-1	Personnel Staff to Assist the PDAO Designate	MSWDO	Jan.	Dec.	Staff received wages	Gen Fund		99,000.00		99,000.00			
3000-032-2	Promotion of Persons with disability welfare through the implementation of policies, plans and programs	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-032-3	Capability building of service provider on the PWD Laws/ Policies	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-032-4	NDPR Celebration	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-032-5	Data gathering thru online registration	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		30,000.00		30,000.00			
3000-032-6	Socio cultural activities	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-032-7	Financial Assistance for PWDs/Grocery	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		250,000.00		250,000.00			
3000-032-8	Skills Training/Massage livelihood Training	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		100,000.00		100,000.00			
3000-032-9	Sports Festival for PWDs	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-032-10	Organization of PWDs in every brgy	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-032-11	Annual Summit of PWDs	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			

## AIP Summary Form 4

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3000-032-12	Free Medical Check up	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		100,000.00		100,000.00			
3000-032-13	Mobile Health Care for PWDs	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-032-14	Inclusive Disaster Training	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-032-15	PWD Got Talent	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-032-16	Maintenance of PWD Center	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-032-17	Educational Assistance for PWDs	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		120,000.00		120,000.00			
3000-032-18	Organization of PWD Band	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		120,000.00		120,000.00			
3000-032-19	Office Supplies	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-032-20	Provision of IDs, Purchase Slip Booklets for Medicines & Grocery	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		100,000.00		100,000.00			
3000-032-21	Other Supplies (Procurement of sports equipment - outdoor games)	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-032-22	Procurement of Assistive Devices	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		150,000.00		150,000.00			
3000-032-23	IEC Materials	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		30,000.00		30,000.00			
3000-032-24	Internet Connection/WIFI	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-032-25	Purchase of steel cabinet 4 drawers	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
<b>3000-033</b>	<b>Comprehensive Program for Street Children</b>												
3000-033-1	Organization and Strengthening of Task Forces and Parent Leaders	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-033-2	Rapid Appraisal/ Profiling of Beneficiaries	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		30,000.00		30,000.00			
3000-033-3	Social Preparation Stage	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		30,000.00		30,000.00			
3000-033-4	Mobilization and Development of Street Facilitators	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-033-5	Reach-out Operations	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-033-6	Operationalization of Activity Center	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		30,000.00		30,000.00			
3000-033-7	Case Management of Beneficiaries	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			

AIP Summary Form 4

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3000-034	Recovery and Reintegration Programs for Trafficked Persons (RRTP)												
3000-034-1	Case Management	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		30,000.00		30,000.00			
3000-034-2	Direct Service Assistance	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		30,000.00		30,000.00			
3000-034-3	Capacity Enhancement for Service Providers	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		30,000.00		30,000.00			
3000-034-4	Community Based Setting	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-034-5	Provision of Temporary Shelter (as needed)	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-034-6	Intense Advocacy Activities	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-034-7	National Referral System for the Recovery and Reintegration of Trafficked Persons	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		20,000.00		20,000.00			
3000-035	Senior Citizen's Welfare Program	MSWDO	Jan.	Dec.		Gen. Fund							
3000-035-1	Personnel Staff - Honorarium of OSCA Head	MSWDO	Jan.	Dec.	OSCA Head received honorarium	Gen. Fund		96,000.00		96,000.00			
3000-035-2	Wages of JO	MSWDO	Jan.	Dec.	Staff received wages	Gen. Fund		396,000.00		396,000.00			
3000-035-3	Consultant for Senior Citizens	MSWDO	Jan.	Dec.	Consultant received honorarium	Gen. Fund		150,000.00		150,000.00			
3000-035-4	Travelling Expenses - Local	MSWDO	Jan.	Dec.	Staff availed TEV	Gen. Fund		70,000.00		70,000.00			
3000-035-5	Training Expenses	MSWDO	Jan.	Dec.	Request granted for Training Expenses	Gen. Fund		250,000.00		250,000.00			
3000-035-6	Capability Building for Senior Citizens	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		70,000.00		70,000.00			
3000-035-7	Honorarium/ Financial Grant to Brgy. Help Desk Officers for 33 Brgys	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		198,000.00		198,000.00			
3000-035-8	Elderly Week Celebration	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		130,000.00		130,000.00			
3000-035-9	Planning, Budgeting & Mid-Year Program Review for June 2025	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		40,000.00		40,000.00			
3000-035-10	Support for Social Pension Pay-out	MSWDO	Jan.	Dec.	Approved Budget Proposal for the said pay-out for 1st & 2nd sem CY 2024	Gen. Fund		144,000.00		144,000.00			
3000-035-11	Year-End Evaluation December 2025	MSWDO	Jan.	Dec.	Approved Budget Proposal for the said support	Gen. Fund		25,000.00		25,000.00			
3000-035-12	Support for 10 octogenarian @ 25,000	MSWDO	Jan.	Dec.	Approved Budget Proposal for the said support to senior citizens	Gen. Fund		250,000.00		250,000.00			
3000-035-13	5 Nonagenarian @ 30,000							150,000.00		150,000.00			
3000-035-14	2 Centenarian @ 50,000							100,000.00		100,000.00			

## AIP Summary Form 4

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3000-035-15	Mobile Health Care Program for Senior Citizens	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		99,000.00		99,000.00			
3000-035-16	Subsidy Assistance for Senior Citizens admitted at Pope Francis, OCMC, SCRIS	MSWDO	Dec.	Dec.	Beneficiaries received the assistance	Gen. Fund		200,000.00		200,000.00			
3000-035-17	Financial Assistance to Indigent Senior Citizens	MSWDO	Dec.	Dec.	Beneficiaries received the assistance	Gen. Fund		700,000.00		700,000.00			
3000-035-18	Procurement of Assistive Device	MSWDO	Jan.	Dec.	Beneficiaries received the assistance	Gen. Fund		200,000.00		200,000.00			
3000-035-19	Purchase of Projector (1 set)	MSWDO	Jan.	Dec.	Request Approved	Gen. Fund		30,000.00		30,000.00			
3000-035-20	Purchase of Airconditioner (1 unit)	MSWDO	Jan.	Dec.	Request Approved	Gen. Fund		80,000.00		80,000.00			
3000-035-21	Purchase of Sala Set	MSWDO	Jan.	Dec.	Request Approved	Gen. Fund		20,000.00		20,000.00			
3000-035-22	Purchase of Filing Cabinet Steel 4 drawers	MSWDO	Jan.	Dec.	Request Approved	Gen. Fund		15,000.00		15,000.00			
<b>3000-036</b>	<b>Disaster Relief</b>												
3000-036-1	Establishment of warehouse for pre-positioned goods	MSWDO	Jan.	Dec.	Warehouse for pre-positioned goods established.	Gen. Fund		3,500,000.00		3,500,000.00			
3000-036-2	Capability building of Relief Team	MSWDO	Jan.	Dec.	Capability building of Relief Team approved and well-participated.	Gen. Fund		30,000.00		30,000.00			
3000-036-3	Camp Management Training	MSWDO	Jan.	Dec.	Request Approved	Gen. Fund		150,000.00		150,000.00			
3000-036-4	Community Kitchen	MSWDO	Jan.	Dec.	Request Approved	Gen. Fund		150,000.00		150,000.00			
3000-036-5	Procurement of Emergency Light	MSWDO	Jan.	Dec.	Emergency Light procured.	Gen. Fund		35,000.00		35,000.00			
3000-036-6	Procurement of Food and Non food items	MSWDO	Jan.	Dec.	Food and Non-Food items procured for Disaster Relief.	Gen. Fund		250,000.00		250,000.00			
<b>3000-037</b>	<b>Gender &amp; Development</b>												
3000-037-1	Conduct of Gender & Development Sensitivity Training	MSWDO	Jan.	Dec.	Increase knowledge and awareness of LGU officials and personnel on Gender Sensitivity.	Gen. Fund		350,000.00		350,000.00			
3000-037-2	Training for Basic Digital Literacy for Women (Day Care Workers per brgy.)	MSWDO	Jan.	Dec.	All Day Care Workers of every barangay are trained on Basic Digital Literacy.	Gen. Fund		150,000.00		150,000.00			
3000-037-3	Healthy Life Style for LGU Personnel	MSWDO	Jan.	Dec.		Gen. Fund		350,000.00		350,000.00			
3000-037-4	Establishment of GAD Database	MSWDO	Jan.	Dec.	Reliable GAD Database is established.	Gen. Fund		150,000.00		150,000.00			
3000-037-5	Support to GAD Planning, Monitoring & Evaluation	MSWDO	Jan.	Dec.	Assistance given to GAD Planning, Monitoring & Evaluation	Gen. Fund		150,000.00		150,000.00			
3000-037-6	Attendance of GAD Focal to Trainings and Seminars	MSWDO	Jan.	Dec.	GAD Focal attend trainings and seminar.	Gen. Fund		150,000.00		150,000.00			
<b>3000-038</b>	<b>Senior Citizens Affairs Services</b>	<b>OCSA</b>	<b>Jan.</b>	<b>Dec.</b>		<b>Gen. Fund</b>		<b>900,000.00</b>	<b>350,000.00</b>	<b>1,250,000.00</b>			
								<b>300,000.00</b>	<b>100,000.00</b>	<b>400,000.00</b>			



AIP Summary Form 4

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
3000-039	Tourism Development Projects	MO / MEO	Jan.	Dec.		Gen. Fund								
3000-039-1	Construction of Water Sports at Brgy. Salvacion	MO / MEO	Jan.	Dec.	Water Sports at Brgy. Salvacion established.	Gen. Fund			75,000,000.00	75,000,000.00				
3000-039-2	Development of Sibukaw Island	MO / MEO	Jan.	Dec.	Sibukaw Island developed for Tourism activities.	Gen. Fund			15,000,000.00	15,000,000.00				
3000-039-3	Improvement of Binangalan Reef	MO / MEO	Jan.	Dec.	Binangalan Reef improved.	Gen. Fund			15,000,000.00	15,000,000.00				
3000-039-4	Improvement of Light House	MO / MEO	Jan.	Dec.	Light House improved.	Gen. Fund			15,000,000.00	15,000,000.00				
3000-040	Tourism Development Program					Gen. Fund								
3000-040-1	Other Activities	Mayor's Office	Jan	Dec	Other tourism-related activities conducted.	Gen. Fund		300,000.00		300,000.00				
3000-040-2	Equipment and Structures for Tourism Development	Mayor's Office	Jan	Dec	Procured equipment to develop tourism.	Gen. Fund			2,000,000.00	2,000,000.00				
3000-040-3	Meritorious Services Award	Mayor's Office	Jan	Dec				500,000.00		500,000.00				
SUB-TOTAL								30,100,000.00	78,979,000.00	162,590,000.00	271,669,000.00	1,130,000.00	-	-

Prepared by:

  
**ENGR. ARMAND C. CABALTERA**  
 Municipal Planning and Development Coordinator

  
**MA. ALEN F. PLAZUELA**  
 Municipal Budget Officer

Attested by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Municipal Mayor

## AIP Summary Form 4

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<b>8000</b>	<b>ECONOMIC SERVICES</b>												
<b>8000-001</b>	<b>Agricultural Services</b>												
							7,500,000.00	3,000,000.00	3,400,000.00	13,900,000.00			
<b>8000-001-1</b>	<b>A. Rice Production Program</b>												
							1,500,000.00	1,000,000.00	2,000,000.00	4,500,000.00			
8000-001-1-1	Provision and distribution of Seed & Fertilizer (Certified Seeds & Fertilizers subsidy to 237 has).	OMA	Jan.	Dec.	237 hectares for the Palay Seeds & Fertilizer Subsidy	Gen. Fund		5,200,000.00		5,200,000.00	5,200,000.00		A114-03
8000-001-1-2	Technology Transfer and Demonstration through Farmers' Field School on Palay. Check Provision of farm inputs, tools and training kits	OMA	Jan.	Dec.	Conducted & Capacitated farmer participants w/ enhanced knowledge on Palay Production.	Gen. Fund		300,000.00		300,000.00	300,000.00		A113-03
8000-001-1-3	Palay Seed Production (Seed Farms)	OMA	Jan.	Dec.	Established and conducted technical assistance, monitoring, evaluation and inspection of palay seed farms of identified growers cooperators	Gen. Fund		60,000.00		60,000.00	60,000.00		A112-04
8000-001-1-4	Farmers' Field Day and Information & Education Campaign	OMA	May	Nov.	Two (2) field Day and Technology Forum participated by 100 farmers	Gen. Fund		120,000.00		120,000.00	120,000.00		A113-08
<b>8000-001-2</b>	<b>B. High Valued Crops Development Production Programs (HVCDP)</b>												
8000-001-2-1	Small Scale Vegetables Gardening	OMA	Jan.	Dec.	Provision & distribution of assorted vegetables seeds, fertilizers & other farm inputs to small scale vegetables farmers (backyard, 4Ps community & school gardens, individuals & farmers associations)	Gen. Fund		350,000.00		350,000.00		350,000.00	M114-10
8000-001-2-2	Establishment of Seedling Nursery and Seedlings Production	OMA	Jan.	Dec.	Distribution of Vegetables and fruit trees seedlings to farmers	Gen. Fund		350,000.00		350,000.00			
8000-001-2-3	School Based Vegetable Production (Gulayan sa Paaralan)	OMA	Jan.	Dec.	Production & Distribution of Farm inputs and Technical Assistance to all public elementary & secondary schools	Gen. Fund		520,000.00		520,000.00		520,000.00	M114-10
8000-001-2-4	Farmer-level Training & Capacity Development	OMA	Jan.	Dec.	Technology Equipped & Climate Smart Vegetables Farmers.	Gen. Fund		350,000.00		350,000.00			
8000-001-2-5	Bamboo Production & Eco Park	OMA	Jan.	Dec.	Production of bamboo & Establishment of Bamboo Eco Park	Dev. Fund		1,500,000.00		1,500,000.00		1,000,000.00	
8000-001-2-6	Containerized & Urban Gardening	OMA	Jan.	Dec.	Climate-Smart Farmers & Community	LDRRMF		300,000.00		300,000.00	300,000.00		A112-02

AIP Summary Form 4

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-001-3	C. Organic Agriculture Development Program												
8000-001-3-1	Vermi-compost production & Demo Farm	OMA	9	Dec.	Demonstration Training Activity to Farmers. Provision & Distribution of vermi compost to small scale farmers and farmers associations.	Gen. Fund		200,000.00		200,000.00		200,000.00	M112-02
8000-001-3-2	Strengthening Eco-Tourism Farms	OMA	Jan.	Dec.	Capacitated Farmers Associations & Community	Gen. Fund		400,000.00		400,000.00			
8000-001-3-3	Distribution of Bio-inputs & Technology Transfer to Farmers & Farmers Associations	OMA	Jan.	Dec.	Capacitated Farmers and Distributed Bio-Fertilizere & Concoctions to Farmers	Gen. Fund		300,000.00		300,000.00			
8000-001-3-4	Replication of Verm Composting Facility Establishment to Schools & Farmers Associations	OMA	Jan.	Dec.	Trained Farmers Associations & Schools on Verm composting Production in utilizing & minimizing agricultural waste materials. Provision of vermi worms (ANC) to schools gardens & farmers Associations	Gen. Fund		250,000.00		250,000.00		250,000.00	M112-02
8000-001-3-5	Establishment of Organic Learning Site & Demonstration Center	OMA	Jan.	Dec.	Training Activities on Organic Agriculture Production & Development. Provision of Farm Inputs & Plating Materials	Gen. Fund		350,000.00		350,000.00			
8000-001-4	D. Fishery Program												
8000-001-4-1	Fingerlings Dispersal (Tilapia)	OMA	Jan.	Dec.	Distribution of Tilapia Fingerlings to Registered Fisherfolk	Gen. Fund		250,000.00		250,000.00			
8000-001-4-2	Training & Capacity Development on Aquaculture	OMA	Jan.	Dec.	Capacitated & enhanced Fisherfolk	Gen. Fund		200,000.00		200,000.00			
8000-001-4-3	Fish Sanctuary Management (Stock Enhancement Support & Fish Stock Assessment)	OMA	Jan.	Dec.	Conducted Fish Sanctuary assessment on coral cover, fish density and diversity. Placement of markers to boundaries and strict implementation of fishery ordinance, laws, rules & regulations.	Gen. Fund		70,000.00		70,000.00			
8000-001-4-4	Strengthening the Integrated Coastal Resource Management (ICRM) & MFARMC	OMA	Jan.	Dec.	Conducted IEC on the importance of the Fish Sanctuary; trainings on coastal resources protection & conservation, red tide monitoring and climate change adaptability	Gen. Fund		350,000.00		350,000.00			
8000-001-4-5	Fisherfolk, Boat & Gear Registration	OMA	Jan.	Dec.	Conducted Technical Orientation of Fishery Laws Rules & Regulations. Assessment & Registration of fisherfolk, boats & gears	Gen. Fund		100,000.00		100,000.00			

AIP Summary Form 4

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-001-4-6	Law Enforcement	OMA	Jan.	Dec.	Conducted Seaborne operations/patrols and monitoring/surveillance of sanctuary and coastal & mangrove protection & conservation by the Municipal Fishery Laws Enforcement Team (MFLET)	Gen. Fund		250,000.00		250,000.00			
8000-001-4-7	Installation of signages/billboards	OMA	Jan.	Dec.	Fish Sanctuary signages/billboards installed	Gen. Fund		100,000.00		100,000.00			
8000-001-5	<b>E. Livestock Program</b>												
8000-001-5-1	<b>1. Animal Production</b>	OMA	Jan.	Dec.	Purchased of liquid nitrogen (LN2) for the preservation of semen of large cattle for the conduct of Artificial Insemination (AI)	Gen. Fund		100,000.00		100,000.00			
8000-001-5-2	<b>2. Animal Health</b>		Jan.	Dec.									
8000-001-5-2-1	a. Deworming	OMA	Jan.	Dec.	Healthy and parasite free domesticated animals.	Gen. Fund		70,000.00		70,000.00			
8000-001-5-2-2	b. Vaccination	OMA	Jan.	Dec.	Vaccinated domesticated animals for the prevention & control the spread of animal diseases.	Gen. Fund		100,000.00		100,000.00			
8000-001-5-2-3	c. Treatment	OMA	Jan.	Dec.	Provided animal medicines, vitamins & minerals for the prevention & treatment of livestock diseases.	Gen. Fund		100,000.00		100,000.00			
8000-001-5-2-4	d. Iron Supplementation	OMA	Jan.	Dec.	Provided anti-anemia supplement to domesticated animals.	Gen. Fund		80,000.00		80,000.00			
8000-001-5-2-5	e. Castration & Spaying	OMA	Jan.	Dec.	Castrated & spayed to control inbreeding, Sanitation & population.	Gen. Fund		80,000.00		80,000.00			
8000-001-5-3	<b>3. Veterinary Public Health</b>												
8000-001-5-3-1	a. Dog Rabies Prevention & Control	OMA	Jan.	Dec.	Purchase of dog anti-rabies vaccines. Vaccinated & implemented dog rabies control & prevention activities.	Gen. Fund		500,000.00		500,000.00			
8000-001-5-3-2	b. Diseases Prevention & Control	OMA	Jan.	Dec.	Purchased of veterinary use medicines. Prevented & Controlled animal diseases	Gen. Fund		350,000.00		350,000.00			
8000-001-6	<b>F. Techno Gabay Program</b>												
8000-001-6-1	a. Farmer's Information Technology	OMA	Jan.	Dec.	Farmers Access to new agricultural technologies and skills enhancement to the different IT platforms	Gen. Fund		150,000.00		150,000.00			

AIP Summary Form 4

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-001-6-2	b. Purchase of IT equipment and accessories (computer set, laptop, smart TV, and smart phones)	OMA	Jan.	Dec.	Functional & Capacitated Techno Gabay Facilities & personnel.	Gen. Fund		200,000.00		200,000.00			
8000-002	Solid Waste Management Program and other related activities												
8000-002-1	Establishment of Composting Facility	Mayor's Office	Jan.	Dec.	Composting facility established	Gen. Fund		200,000.00		200,000.00		200,000.00	M324-02
8000-002-2	Implementation of Solid Waste Bank	Mayor's Office	Jan.	Dec.	Solid Waste Bank Implemented	Gen. Fund		150,000.00	150,000.00	300,000.00		300,000.00	M324-02
8000-002-3	Creation of Municipal Environment and Natural Resources Office	Mayor's Office/MENRO/MHO/OMA	Jan.	Dec.	Municipal Environment and Natural Resources Office created and Implemented Clean and Green Program and Decreased incidence of vector-borne diseases	Gen. Fund	1,000,000.00			1,000,000.00			
8000-002-4	Forest Land Use Plan/Forest Management Program	Mayor's Office	Jan.	Dec.		Gen. Fund		3,000,000.00		3,000,000.00			
8000-002-5	Provision of SWM Machineries and Equipment												
8000-002-5-1	1. Bio reactor		Jan.	Dec.	Bio reactor purchased.	Gen. Fund			2,500,000.00	2,500,000.00	2,500,000.00		A214-04
8000-002-5-2	2. Melter		Jan.	Dec.	Melter purchased	Gen. Fund			2,500,000.00	2,500,000.00	2,500,000.00		A214-04
8000-002-5-3	3. Glass Pulvizerizer/Crasher		Jan.	Dec.	Glass Pulvizerizer/Crasher purchased	Gen. Fund			2,500,000.00	2,500,000.00	2,500,000.00		A214-04
8000-002-5-4	4. Pyrolizer		Jan.	Dec.	Pyrolizer purchased.	Gen. Fund			2,500,000.00	2,500,000.00	2,500,000.00		A214-04
8000-002-6	Establishment of Sanitary Landfill Phase 3	Mayor's Office	Jan.	Dec.	Sanitary Landfill Phase 3 established	Gen Fund/20%L DF		25,000,000.00		25,000,000.00	25,000,000.00		A214-04
8000-002-7	Sanitary Landfill Operations & Maintenance		Jan.	Dec.	Operational Sanitary Landfill	Gen Fund/20%L DF		15,000,000.00		15,000,000.00	15,000,000.00		A214-04
8000-003	Engineering Services					Gen. Fund	6,500,000.00	1,500,000.00	500,000.00	8,500,000.00			
							1,000,000.00	300,000.00	500,000.00	1,800,000.00			
8000-003-1	Administrative Service and Monitoring of Projects	Municipal Engineer's Office	Jan.	Dec.	All administrative and support services effectively and efficiently administered.		400,000.00	300,000.00	500,000.00	1,200,000.00			
8000-003-2	Construction of Guindapunan-Sitio Caloogan - Campetic Road	Municipal Engineer's Office	Jan.	Dec.	A 2-km Farm-to-market road along Guindapunan-Sitio Caloogan-Campetic Road constructed	DAR/ADB			12,000,000.00	12,000,000.00	12,000,000.00		A224-02

AIP Summary Form 4

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-003-3	Construction of Mangrove Boardwalk Phase 2	Municipal Engineer's Office	Jan.	Dec.	A 1000 linear meter boardwalk along Palo's mangrove areas	DAR/ADB			20,000,000.00	20,000,000.00	20,000,000.00		A224-02
8000-003-4	Improvement of Municipal Cemetery Phase 2	Municipal Engineer's Office	Jan.	Dec.	Municipal Cemetery improved	General Fund			15,000,000.00	15,000,000.00	15,000,000.00		A224-02
8000-003-5	Rehab/Improvement of 4.970 km. Brgy. San Antonio-Sitio Tahaw FMR	MEO/PEO/ DPWH	Jan.	Dec.	Improved 4.970 km. Brgy. San Antonio-Sitio Tahaw FMR	National Fund			30,000,000.00	30,000,000.00	30,000,000.00		A634-04
8000-003-6	Rehab/Improvement of 4.020 km. Brgy. San Agustin-Cabarasan FMR	MEO/PEO/ DPWH	Jan.	Dec.	Improved 4.020 km. Brgy. San Agustin-Cabarasan FMR	National Fund			30,000,000.00	30,000,000.00	30,000,000.00		A634-04
8000-003-7	Const. of Drainage Canal (from Lagcom to Campetic proper.)	MEO/PEO/ DPWH	Jan.	Dec.	Constructed Drainage Canal(from Lagcom to Campetic	National Fund			2,000,000.00	2,000,000.00	2,000,000.00		A224-01
8000-003-8	Road Network Survey	MEO/PEO/ DPWH	Jan.	Dec.	Municipal Road Network Survey	National Fund		10,000,000.00		10,000,000.00	10,000,000.00		A634-04
8000-003-9	Construction of Warehouse (Stockpiling of Goods)	MEO/ MDRRMO	Jan.	Dec.	Warehouse constructed for stockpiling of goods.	National Fund			15,000,000.00	15,000,000.00			
8000-003-10	Repair and Maintenance of Municipal Buildings	MEO	Jan.	Dec.	Municipal Buildings are repaired and maintained.	National Fund			20,000,000.00	20,000,000.00	20,000,000.00		A224-02
8000-003-11	Implementation of Kalahi CIDSS Program	MEO/MSWDO	Jan.	Dec.	KALAHU-CIDSS Program implemented	National Fund			14,000,000.00	14,000,000.00			
8000-003-12	Installation of Streetlights	MEO/PEO/ DPWH	Jan.	Dec.	Streetlights installed along major thoroughfares	Gen. Fund			15,000,000.00	15,000,000.00	15,000,000.00		A224-02
8000-003-13	Construction of Multi-Modal Transport Terminal	MEO/PEO/ DPWH	Jan.	Dec.	Constructed 2,000 sq. m. Multi-Modal Transport Terminal	National Fund			16,000,000.00	16,000,000.00	16,000,000.00		A224-02
8000-003-14	Construction of Sidewalks and Canals along municipal streets	MEO	Mar.	Dec.	Sidewalks and canals constructed	Local/ Nat'l Fund			6,500,000.00	6,500,000.00	6,500,000.00		A224-01
8000-003-15	Repair/Reblocking of Municipal Streets	MEO	Jan.	Oct.	Municipal Streets repaired/reblocked	Local/ Nat'l Fund			15,000,000.00	15,000,000.00	15,000,000.00		A634-04
8000-003-16	Construction of concrete road shouldering along municipal streets	MEO	Jan.	Oct.	Municipal road shouldering constructed	Local/ Nat'l Fund			3,600,000.00	3,600,000.00	3,600,000.00		A634-04
8000-003-17	Rehab/Improvement of 6.0 km.San Agustin-Capirawan-Cangumbang FMR	MEO/PEO/ DPWH	Jan.	Dec.	Improved 6.0 km. road from San Agustin-Capirawan-Cangumbang	Nat'l Fund			60,000,000.00	60,000,000.00	60,000,000.00		A224-02
8000-003-18	Clean-up of waterways/Flood control implementation of:	MEO/PEO/ DPWH	Jan.	Dec.	Creeks/waterways cleaned up and constructed Flood Control	Nat'l Fund							
8000-003-18-1	Tacuranga River								20,000,000.00	20,000,000.00	20,000,000.00		A314-01
8000-003-18-2	Binog Creek								20,000,000.00	20,000,000.00	20,000,000.00		A314-01
8000-003-18-3	Sambulan Creek								48,000,000.00	48,000,000.00	48,000,000.00		A314-01
8000-003-18-4	Bahay Creek								30,000,000.00	30,000,000.00	30,000,000.00		A314-01
8000-003-18-5	Hibacaan River								10,000,000.00	10,000,000.00	10,000,000.00		A314-01
8000-003-18-6	Bangon River								20,000,000.00	20,000,000.00	20,000,000.00		A314-01
8000-003-18-7	Binahaan River								20,000,000.00	20,000,000.00	20,000,000.00		A314-01

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8000-003-19	Level 3 Water System in the Barangays	MEO	Jan.	Dec.		Local/ Nat'l Fund			1,000,000.00	1,000,000.00	1,000,000.00		A214-02
8000-003-20	Flood Control and Slopeworks at Tacuranga Creek	MEO/PECO/ DPWH	Jan.	Dec.	Flood Control and Slopeworks constructed	Local/ Nat'l Fund			250,000,000.00	250,000,000.00	250,000,000.00		A314-01
8000-003-21	Electrification to Individual Households	MEO	Jan.	Dec.	Individual Households energized	Nat'l Fund			235,000,000.00	235,000,000.00		235,000,000.00	M514-03
8000-003-22	Construction of Drainage Canal along GMA Kapuso Village	MEO/PECO/ DPWH	Jan.	Dec.	Improved Drainage canal along GMA Kapuso Village	National Fund			15,000,000.00	15,000,000.00	15,000,000.00		A224-01
8000-003-23	Road Resurfacing of Arado-Gacao Farm to Market Road	Mayor's Office	Jan.	Dec.	Arado-Gacao FMR resurfaced	Gen. Fund			6,000,000.00	6,000,000.00	6,000,000.00		A634-04
8000-003-24	Construction/Maintenance of Municipal & Barangay Roads & Bridges & Embankments	Mayor's Office	Jan.	Dec.	Roads, bridges and embankments constructed / improved	Gen Fund/20%L DF			15,000,000.00	15,000,000.00	15,000,000.00		A634-04
8000-003-25	Improvement of local roads	Mayor's Office	Jan.	Dec.	Improved local roads	Gen. Fund			15,000,000.00	15,000,000.00	15,000,000.00		A634-04
8000-003-26	Establishment of Bamboo Park	MO / MEO	Jan.	Dec.	Bamboo Park constructed.	Gen Fund/20%L DF			20,000,000.00	20,000,000.00			
8000-003-27	Construction of SUPERHEALTH Center	MO / MEO	Jan.	Dec.	Superhealth Center established	Gen. Fund			25,000,000.00	25,000,000.00			
8000-003-28	Construction of Municipal Building Annex 2	MO / MEO	Jan.	Dec.	Municipal Building Annex 2 constructed	Gen. Fund			170,000,000.00	170,000,000.00			
8000-003-29	Construction of Bantay Dagat Dry Dock	MO / MEO	Jan.	Dec.	Bantay Dagat Dry Dock Constructed	Gen. Fund			10,000,000.00	10,000,000.00			
8000-003-30	Repair & Improvement of Palo Public Market	MO / MEO	Jan.	Dec.	Palo Public Market repaired and Improved	Gen Fund/20%L DF			20,000,000.00	20,000,000.00			
8000-003-31	Repair & Improvement of Municipal Building 2nd Floor	MO / MEO	Jan.	Dec.	Palo Municipal Building 2nd Floor repaired and improved	Gen. Fund			30,000,000.00	30,000,000.00			
8000-003-32	Repair & Improvement of Montejo Sports Center	MO / MEO	Jan.	Dec.	Repaired & Improved Montejo Sports Center	Gen. Fund			15,000,000.00	15,000,000.00			
8000-003-33	Purchase of Self-Loading Cargo Truck w/ Boom	MO / MEO	Jan.	Dec.	Self-Loading Cargo Truck w/ Boom purchased.	Gen. Fund			5,000,000.00	5,000,000.00			
8000-004	<b>Road Network Openings</b>		Jan.	Dec.							-		
8000-004-1	Government Center to East Bypass Road	MO / MEO	Jan.	Dec.	Road Networks opened / constructed	Gen. Fund			34,000,000.00	34,000,000.00	34,000,000.00		A634-03
8000-004-2	Pawing to Manlurip, Tacloban	MO / MEO	Jan.	Dec.		Gen. Fund			46,000,000.00	46,000,000.00	46,000,000.00		A634-03
8000-004-3	Guindapunan to West Bypass Road	MO / MEO	Jan.	Dec.		Gen. Fund			27,000,000.00	27,000,000.00	27,000,000.00		A634-03
8000-004-4	Tacuranga to Binog, Gacao	MO / MEO	Jan.	Dec.		Gen. Fund			17,000,000.00	17,000,000.00	17,000,000.00		A634-03
8000-004-5	Baluawe, Tacuranga to FMR Gacao	MO / MEO	Jan.	Dec.		Gen. Fund			21,000,000.00	21,000,000.00	21,000,000.00		A634-03
8000-004-6	West Bypass Road to NHA Housing, Caloogan, San Jose	MO / MEO	Jan.	Dec.		Gen. Fund			18,000,000.00	18,000,000.00	18,000,000.00		A634-03
8000-004-7	Guindapunan to Gov't Center	MO / MEO	Jan.	Dec.		Gen. Fund			30,000,000.00	30,000,000.00	30,000,000.00		A634-04
8000-005	<b>Installation of Water Pipeline Distribution System</b>				Water Pipeline Distribution System Installed.								
8000-005-1	Campetic to Barayong	MO / MEO	Jan.	Dec.		Gen. Fund			8,000,000.00	8,000,000.00	8,000,000.00		A224-02
8000-005-2	Castilla to Cabarasan Daku	MO / MEO	Jan.	Dec.		Gen. Fund			4,000,000.00	4,000,000.00	4,000,000.00		A224-02
8000-005-3	Purisima, Guindapunan - NHA Housing, Caloogan, San Jose	MO / MEO	Jan.	Dec.		Gen. Fund			13,000,000.00	13,000,000.00	13,000,000.00		A224-02
8000-005-4	Habitat, Housing, Castilla	MO / MEO	Jan.	Dec.		Gen. Fund			1,000,000.00	1,000,000.00	1,000,000.00		A224-01

AIP Summary Form 4

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		
8000-006	Flood Mitigation Structure		Jan.	Dec.											
8000-006-1	Tacuranga River (from Brgy. Gacao to Brgy. Cogon)	MO / MEO	Jan.	Dec.		Gen. Fund			180,000,000.00	180,000,000.00	180,000,000.00		A224-02		
8000-006-2	Hibacaan Creek, Cangumbang to Binahaan River Outfall	MO / MEO	Jan.	Dec.		Gen. Fund			195,550,000.00	195,550,000.00	195,550,000.00		A224-02		
8000-006-3	Bahay Creek (from Brgy. Guindapunan to Bangon River	MO / MEO	Jan.	Dec.		Gen. Fund			80,000,000.00	80,000,000.00	80,000,000.00		A224-02		
8000-006-4	Binog Creek (from Brgy. San Fernando to Brgy. Candahug)	MO / MEO	Jan.	Dec.		Gen. Fund			85,000,000.00	85,000,000.00	85,000,000.00		A224-02		
8000-007	Market and Slaughterhouse Services	Market	Jan.	Dec.	Market operation/administrative services	Gen. Fund	5,500,000.00 3,500,000.00	8,000,000.00 2,000,000.00	700,000.00 15,000,000.00	14,200,000.00 20,500,000.00					
8000-008	Municipal Counterpart for Barangay Development Projects @ P100,000.00/barangay	MEO	Jan.	Dec.		Gen. Fund/ 20% LDF			3,300,000.00	3,300,000.00					
8000-009	Counterpart Funds for National and Locally Funded Projects	MEO	Jan.	Dec.		Gen. Fund/ 20% LDF			3,000,000.00	3,000,000.00					
<b>SUB-TOTAL</b>									<b>26,900,000.00</b>	<b>83,050,000.00</b>	<b>2,067,700,000.00</b>	<b>2,177,650,000.00</b>	<b>1,540,630,000.00</b>	<b>237,820,000.00</b>	<b>-</b>

Prepared by:

  
**ENGR. ARMAND C. CABALTERA**  
 Municipal Planning and Development Coordinator

  
**MA. ALED F. PLAZUELA**  
 Municipal Budget Officer

Attested by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Municipal Mayor



AIP Summary Form 4

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
221-3311	Assistance to the Public Elementary & Secondary Schools	Mun. School Board / Mayor's Office	Jan.	Dec.	To promote quality education and to address education gap, such as shortage of teachers, need for improvement of writing and reading in different public elementary and secondary schools.								
	Honorarium							1,500,000.00		1,500,000.00			
	Trainings & Travelling Exp.							400,000.00		400,000.00			
	Office Supplies							1,200,000.00		1,200,000.00			
	Telephone Bill							450,000.00		450,000.00			
	Repair and Maintenance of School Buildings/Facilities							2,400,000.00		2,400,000.00	2,400,000.00		A424-11
	Donations							1,800,000.00		1,800,000.00			
	Furniture & Fixtures								600,000.00	600,000.00			
	Office Equipment Outlay								600,000.00	600,000.00			
	Financial Assistance to Schools							1,200,000.00		1,200,000.00			
	Financial Assistance to GPTA							600,000.00		600,000.00			
	ALS Program							900,000.00		900,000.00			
	Sports Program							600,000.00		600,000.00			
	Scouting							600,000.00		600,000.00			
	Capability Enhancement							450,000.00		450,000.00			
					<b>SUB-TOTAL</b>			-	12,100,000.00	1,200,000.00	13,300,000.00	2,400,000.00	

Prepared by:

**ENGR. ARMAND C. CABALTERA**  
Municipal Planning and Development Coordinator

**MA. ALEJANDRO F. PLAZUELA**  
Municipal Budget Officer

Attested by:

**REMEDIOS "MATIN" L. PETILLA**  
Municipal Mayor

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000	<b>STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS</b>												
9000-001	1. Statutory and Contractual Obligations		Jan.	Dec.		Gen. Fund							
9000-001-1	Monetization						500,000.00			500,000.00			
9000-002	2. Budgetary Requirements												
	<b>SOCIAL SERVICES:</b>												
9000-002-1	1. Solid Waste Management Program and other related activities		Jan.	Dec.									
9000-002-1-1	Solid Waste Management Program and other related activities		Jan.	Dec.		Gen. Fund		5,000,000.00		5,000,000.00		5,000,000.00	M321-01
9000-002-1-2	Maintenance of SWM Facilities and Equipment		Jan.	Dec.		Gen. Fund		2,000,000.00		2,000,000.00		2,000,000.00	M321-02
9000-002-1-3	Procurement of Backhoe - Excavator		Jan.	Dec.		Gen. Fund			6,000,000.00	6,000,000.00			
9000-002-1-4	Construction of Solid Waste Management Facilities (Sanitary Landfill, MRF)		Jan.	Dec.		Gen. Fund			6,000,000.00	6,000,000.00		6,000,000.00	M324-02
9000-002-1-5	Septage Management Programs/Equipment		Jan.	Dec.		Gen. Fund		2,000,000.00	15,000,000.00	17,000,000.00		17,000,000.00	M321-01
9000-002-2	2. Housing and Community Development												
9000-002-2-1	Installation & Maintenance of Streetlights	MEO	Jan.	Dec.		Gen. Fund			15,000,000.00	15,000,000.00		15,000,000.00	M611-03
9000-002-2-2	Purchase of streetlights / maintenance equipment	MEO	Jan.	Dec.		Gen. Fund			2,000,000.00	2,000,000.00			
9000-002-2-3	Maintenance of ARCDP and ARCP Roads	MEO	Jan.	Dec.		Gen. Fund			700,000.00	700,000.00			
9000-002-2-4	ABC Programs/Financial Counterpart Funds	MEO	Jan.	Dec.		Gen. Fund			500,000.00	500,000.00			
9000-002-2-5	Road Safety Equipment & Traffic Mit.	MEO	Jan.	Dec.		Gen. Fund			10,000,000.00	10,000,000.00		10,000,000.00	M834-01
9000-002-2-6	Provision of Potable Water System	MEO	Jan.	Dec.		Gen. Fund			5,000,000.00	5,000,000.00			A212-05
9000-003	<b>ECONOMIC SERVICES:</b>												
9000-003-1	1. Infrastructure												
9000-003-1-1	Counterpart fund for Livelihood / Development Program	MEO/Mayor's Office	Jan.	Dec.		Gen. Fund		2,700,000.00		2,700,000.00			
9000-003-1-2	Flood Control/Tide Embankment Dev't Program	MEO/Mayor's Office	Jan.	Dec.		Gen. Fund			20,000,000.00	20,000,000.00	20,000,000.00		A224-02

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-003-2	<b>2. Agricultural Services</b>												
9000-003-2-1	Agricultural Services Program	MAO				Gen. Fund							A113-08
9000-003-2-2	Certified Seeds and Vegetable Program	MAO	Jan.	Dec.		Gen. Fund		1,000,000.00		1,000,000.00			A113-08
9000-003-2-3	Veterinary Services	MAO	Jan.	Dec.		Gen. Fund		500,000.00		500,000.00			A113-08
9000-003-3	<b>3. Economic Enterprises</b>												
9000-003-3-1	Public Cemetery Site Devt.	Mayor's Office/MEO	Jan.	Dec.		Gen. Fund			2,000,000.00	2,000,000.00	2,000,000.00		A511-04
9000-003-4	<b>4. 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)</b>												
9000-003-4-1	<b>Prevention and Mitigation</b>												
9000-003-4-1-1	Review of Various Plans (CLUP, CDPs, LCAP)	MPDO, MDRRMO	Jan.	Dec.		LDRRMF		250,000.00		250,000.00			
9000-003-4-1-2	Anti-Illegal Drugs Campaign	PNP	Jan.	Dec.		LDRRMF		300,000.00		300,000.00			
9000-003-4-1-3	Conduct Regular/Special Meetings and other Coordination Activities of the MDRRM Council	MDRRMO	Jan.	Dec.		LDRRMF		150,000.00		150,000.00			
9000-003-4-1-4	Training of Crop Disinfection and Cycle	MAO	Jan.	Dec.		LDRRMF		350,000.00		350,000.00			
9000-003-4-1-5	Capacity Building on Agriculture Production and Use of Organic Fertilizer	MAO	Jan.	Dec.	Farmers are trained and capacitated	LDRRMF		350,000.00		350,000.00			
9000-003-4-1-6	Construction and upgrades of drainage canals	MEO	Jan.	Dec.	Drainage Canals within the municipality are upgraded and constructed.	LDRRMF			3,000,000.00	3,000,000.00			
9000-003-4-1-7	Procurement of Glass Pulverizing Machine	SWMO	Jan.	Dec.	Presence of Glass Pulverizing Machine for the LGU	LDRRMF			1,000,000.00	1,000,000.00			
9000-003-4-1-8	Repair and Maintenance of Fire Hydrants	BFP	Jan.	Dec.	All fire hydrants within the municipality are functional	LDRRMF		500,000.00		500,000.00			
9000-003-4-2	<b>Preparedness</b>												
9000-003-4-2-1	Purchase of non-food supplies for the Operation of the MDRRMO/Bantay Dagat/PATU	MDRRMO/Bantay Dagat/PATU	Jan.	Dec.	All supplies needed for the 24/7 operation of the MDRRMO	LDRRMF		600,000.00	600,000.00	1,200,000.00			
9000-003-4-2-2	Conduct Trainings on SCUBA Diving	Bantay Dagat/Tourism/MDRRMO	Jan.	Dec.	Availability of SCUBA Divers in the Municipality	LDRRMF		300,000.00		300,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-003-4-2-3	Observance of National Disaster Consciousness Month	MDRRMO	Jan.	Dec.	Communities and institution are capacitated on disaster risk reduction and preparedness	LDRRMF		250,000.00		250,000.00			
9000-003-4-2-4	Purchase of Medical Supplies	MDRRMO	Jan.	Dec.	Fully equip responders and availability of Supplies/Vaccines/Medicines	LDRRMF		500,000.00	350,000.00	850,000.00			
9000-003-4-2-5	Conduct Training for Psychological First Aid Providers	MDRRMO	Jan.	Dec.	Presence of Psychological First Aid Providers	LDRRMF		300,000.00		300,000.00			
9000-003-4-2-6	Construction and Improvement of Evacuation Facilities	MEO	Jan.	Dec.	Evacuation Centers are repaired and constructed	LDRRMF			2,000,000.00	2,000,000.00			
9000-003-4-2-7	Purchase of Vacuum Sealer	MSWDO	Jan.	Dec.	Availability of Vacuum Sealer in the Municipality for Packaging of Relief Goods	LDRRMF			1,000,000.00	1,000,000.00			
9000-003-4-2-8	Purchase of Mass Transport Vehicle	MDRRMO	Jan.	Dec.	Procured Mass Transport Vehicle	LDRRMF			3,000,000.00	3,000,000.00			
9000-003-4-2-9	Purchase of Food and Non-Food Items (for stock piling)	MSWDO	Jan.	Dec.	Availability of Food and Non-Food items in warehouse.	LDRRMF		800,000.00		800,000.00			
9000-003-4-3	<b>Response</b>												
9000-003-4-3-1	Purchase of Emergency Medical Supplies	MDRRMO	Jan.	Dec.	First Aid Kits and Vaccines, Face Masks, Gloves, Caution Tape are available	LDRRMF		800,000.00		800,000.00			
9000-003-4-3-2	Purchase of Emergency Equipments	MDRRMO	Jan.	Dec.	WASAR/USAR/MOSAR/Extraction Kits, Tents to be used for Evacuation Centers/Medical Centers	LDRRMF			800,000.00	800,000.00			
9000-003-4-3-3	Purchase of Tents, Tarpaulins, Ropes and Other Construction Materials	MDRRMO, MHO, MEO	Jan.	Dec.	Tents, tarpaulins, ropes and other construction materials purchased and distributed to victims of calamity	LDRRMF		1,000,000.00		1,000,000.00			
9000-003-4-3-4	Upgrade and expand functional and safe evacuation centers	MPDO, MEO	Jan.	Dec.	Evacuation centers repaired and upgraded	LDRRMF			1,500,000.00	1,500,000.00			
9000-003-4-4	<b>Recovery and Rehabilitation</b>												
9000-003-4-4-1	Conduct Post-Disaster and conflict needs assessment as basis for developing risk protection measures to vulnerable and marginalized sector	MSWDO, MDRRMO	Jan.	Dec.	Vulnerable population is provided with adequate and appropriate risk protection measures	LDRRMF		300,000.00		300,000.00			
9000-003-4-4-2	Provide Rehabilitation Assistance through Distribution of Seeds, Planting materials, fingerlings, Breeding Animals, and provision of veterinary drugs, animal feeds and other zoological supplies to affected farmers and fisherman	MAO	Jan.	Dec.	Percentage of Farmers and Fisherfolks are provided rehabilitation assistance	LDRRMF		600,000.00		600,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-003-4-4-3	Reforestation	MAO, MSWDO, MDRRMO	Jan.	Dec.	Coastal areas replanted with mangroves, forest area replanted with trees/ high value crops including fruit trees.	LDRRMF		200,000.00		200,000.00			
9000-003-4-4-4	Test of potable water source to ensure safety for consumption	RHU	Jan.	Dec.	Water source in the affected AOR is tested for safe consumption	LDRRMF		250,000.00		250,000.00			
9000-003-4-4-5	Provide Psychological Support and interventions to disaster survivors	MSWDO, RHU	Jan.	Dec.	Victims are provided psychological support and interventions	LDRRMF		250,000.00		250,000.00			
9000-003-4-4-6	Undertake the necessary rehabilitation and reconstruction of damage government infrastructure	MEO, MHO, MDRRMO, MAO	Jan.	Dec.	Repaired vital government infrastructure	LDRRMF			3,000,000.00	3,000,000.00			
9000-003-4-4-7	Provide Construction materials for the repair of damaged infrastructure, utilities and shelter in affected communities through cash and food for work	MSWDO	Jan.	Dec.	Affected community restored damaged shelters	LDRRMF			1,000,000.00	1,000,000.00			
9000-004	<b>SPECIAL PURPOSE APPROPRIATIONS (Non-Office Exp)</b>												
9000-004-1	<b>GENERAL SERVICES</b>												
9000-004-1-1	Municipal Development Council Activities (MDC)	Mayor's Office	Jan.	Dec.		Gen. Fund		100,000.00		100,000.00			
9000-004-1-2	Local Finance Committee (LFC Activities)	Mayor's Office	Jan.	Dec.		Gen. Fund		350,000.00		350,000.00			
9000-004-1-3	Consultative Meetings												
9000-004-1-3-1	Executive	Mayor's Office	Jan.	Dec.		Gen. Fund		550,000.00		550,000.00			
9000-004-1-3-2	Legislative	SB Office				Gen. Fund		600,000.00		600,000.00			
9000-004-1-4	Skills Training for Barangay Officials & Service Units	Mayor's Office/MLGOO	Jan.	Dec.		Gen. Fund		250,000.00		250,000.00			
9000-004-1-5	Capability Enhancement	Mayor's Office	Jan.	Dec.		Gen. Fund		550,000.00		550,000.00			
9000-004-1-6	Liga ng mga Barangay Program		Jan.	Dec.		Gen. Fund		500,000.00		500,000.00			
9000-004-1-7	Web Domain / Website	Mayor's Office	Jan.	Dec.		Gen. Fund		75,000.00		75,000.00			
9000-004-1-8	Maintenance of Municipal Buildings (Main Bldg., Annex Bldg., Parks & Other Structures)	Mayor's Office	Jan.	Dec.				1,300,000.00		1,300,000.00			
9000-004-2	<b>ECONOMIC SERVICES</b>												
9000-004-2-1	Waste Management and Garbage Collection	Mayor's Office	Jan	Dec		Gen. Fund		20,000,000.00		20,000,000.00			
9000-004-2-2	Maintenance of Municipal Cemetery	Mayor's Office	Jan	Dec		Gen. Fund			1,000,000.00	1,000,000.00			
9000-004-2-3	Economic Development Program (EDP)	Mayor's Office	Jan	Dec		Gen. Fund			3,500,000.00	3,500,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-004-2-4	Agricultural Services Program		Jan	Dec		Gen. Fund				-			
9000-004-2-4-1	Tissue Culture Production	Municipal Agriculture Office	Jan	Dec		Gen. Fund		2,000,000.00		2,000,000.00			
9000-004-2-4-2	Vegetable Gardening Program (School-Based)	Municipal Agriculture Office	Jan	Dec		Gen. Fund		500,000.00		500,000.00			
9000-004-2-4-3	Honoraria (Fishery Law Enforcement Team Members & Resource Persons, etc.)	Municipal Agriculture Office	Jan	Dec		Gen. Fund		1,500,000.00		1,500,000.00			
9000-004-2-4-4	Operational Expenses	Municipal Agriculture Office	Jan	Dec		Gen. Fund		400,000.00		400,000.00			
9000-004-3	<b>SOCIAL SERVICES</b>									-			
9000-004-3-1	Urban Greening Projects & Community Development		Jan	Dec		Gen. Fund		3,000,000.00		3,000,000.00			
9000-004-3-2	Maintenance of Streetlights		Jan.	Dec.		Gen. Fund		5,500,000.00		5,500,000.00			
9000-004-3-3	Manpower Development Program		Jan	Dec		Gen. Fund		500,000.00		500,000.00			
9000-004-3-4	Civic and Cultural Celebrations									-			
9000-004-3-4-1	1. Pamalandong	Mayor's Office	Mar.	April		Gen. Fund		800,000.00		800,000.00			
9000-004-3-4-2	2. Palo Day Celebrations	Mayor's Office	July	Aug.		Gen. Fund		2,500,000.00		2,500,000.00			
9000-004-3-4-3	3. Pagbalik ha Palo (Leyte Landing Celebration)	Mayor's Office	Oct.	Oct.		Gen. Fund		1,500,000.00		1,500,000.00			
9000-004-3-4-4	4. Pagdumdum (November 8 Commemoration)	Mayor's Office	Nov.	Nov.		Gen. Fund		800,000.00		800,000.00			
9000-004-3-4-5	5. Pasko ha Palo	Mayor's Office	Dec.	Dec.		Gen. Fund		3,500,000.00		3,500,000.00			
9000-004-3-4-6	6. Other Socio-Cultural Programs	Mayor's Office	Jan.	Dec.		Gen. Fund		2,500,000.00		2,500,000.00			
9000-004-3-5	Youth & Sports Development Program		Jan.	Dec.		Gen. Fund		400,000.00		400,000.00			
9000-004-3-6	SPES Program (LGU Counterpart)	Mayor's Office	Jan.	Dec.		Gen. Fund		600,000.00		600,000.00			
9000-004-3-7	Programs Mandated Under Nat'l. & Mun. Ordinances	Mayor's Office	Jan.	Dec.		Gen. Fund		300,000.00		300,000.00			
9000-004-3-8	Municipal Health Programs									-			
9000-004-3-8-1	1. Municipal Health Programs/Activities		Jan.	Dec.		Gen. Fund		350,000.00		350,000.00			
9000-004-3-8-2	2. Nutrition Programs		Jan.	Dec.		Gen. Fund		150,000.00		150,000.00			
9000-004-3-8-3	3. Doctor to the Barrios (DTB) Program		Jan.	Dec.		Gen. Fund		600,000.00		600,000.00			
9000-004-3-8-4	4. One Stop Health Shop		Jan.	Dec.		Gen. Fund		1,500,000.00		1,500,000.00			
9000-004-3-8-5	5. Blood Letting Services		Jan.	Dec.		Gen. Fund		300,000.00		300,000.00			
9000-004-3-9	Peace & Order: Anti-Illegal Drug Campaign		Jan.	Dec.		Gen. Fund		300,000.00		300,000.00			
9000-004-3-10	Municipal Social Welfare & Development Office Programs/Activities												
9000-004-3-10-1	Child Welfare and Development		Jan.	Dec.		Gen. Fund		1,500,000.00		1,500,000.00			

AIP Summary Form 4

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-004-3-10-2	Child Trafficking (Recovery & Reintegration Programs for Trafficked Persons (RRTP))		Jan.	Dec.		Gen. Fund		300,000.00		300,000.00			
9000-004-3-10-3	Street Children (Comprehensive Program for Street Children)		Jan.	Dec.		Gen. Fund		300,000.00		300,000.00			
9000-004-3-10-4	Youth Welfare Program Juvenile Intervention Program		Jan.	Dec.		Gen. Fund		400,000.00		400,000.00			
9000-004-3-10-5	Family Welfare Program		Jan.	Dec.		Gen. Fund		300,000.00		300,000.00			
9000-004-3-10-6	Women Welfare Program		Jan.	Dec.		Gen. Fund		350,000.00		350,000.00			
9000-004-3-10-7	Women and Children Crisis Center (Castilla)		Jan.	Dec.		Gen. Fund		400,000.00		400,000.00			
9000-004-3-10-8	Aid to Individuals in Crisis Situation (AICS)		Jan.	Dec.		Gen. Fund		5,000,000.00		5,000,000.00			
9000-004-3-10-9	PWD Operational Expenses		Jan.	Dec.		Gen. Fund		550,000.00		550,000.00			
9000-004-3-10-10	Community Welfare Program		Jan.	Dec.		Gen. Fund		300,000.00		300,000.00			
9000-004-3-10-11	Gender and Development Programs		Jan.	Dec.		Gen. Fund		150,000.00		150,000.00			
9000-004-3-11	Advocacy to Community Dev't. Services (Barangayan)		Jan.	Dec.		Gen. Fund		3,500,000.00		3,500,000.00			
9000-004-3-12	Livelihood Training & Development		Jan.	Dec.		Gen. Fund		700,000.00		700,000.00			
9000-004-3-13	Livelihood Center Operational Expenses		Jan.	Dec.	Livelihood Center fully operational and well-maintained	Gen. Fund		1,600,000.00		1,600,000.00			
9000-004-3-14	KALAHI-CIDSS Programs		Jan.	Dec.		Gen. Fund		4,500,000.00		4,500,000.00			
9000-004-3-15	LGU Counterpart for Phil. Multi-Sectoral Nutrition Program		Jan.	Dec.		Gen. Fund		3,500,000.00		3,500,000.00			
9000-004-3-16	Tourism Operational Expenses		Jan.	Dec.	Tourism Office mandates are delivered and performed.	Gen. Fund		700,000.00		700,000.00			
9000-004-3-17	Tourism Development Program		Jan.	Dec.		Gen. Fund		600,000.00		600,000.00			
9000-004-3-18	Maintenance and Improvement of Parks and Plaza		Jan.	Dec.		Gen. Fund		3,000,000.00		3,000,000.00			
9000-004-3-19	General Revision 14		Jan.	Dec.		Gen. Fund		400,000.00		400,000.00			
<b>SUB-TOTAL</b>							500,000.00	103,075,000.00	103,950,000.00	207,525,000.00	22,000,000.00	55,000,000.00	
<b>GRAND TOTAL</b>							<b>161,000,000.00</b>	<b>480,954,000.00</b>	<b>2,627,440,000.00</b>	<b>3,289,394,000.00</b>	<b>1,575,660,000.00</b>	<b>282,820,000.00</b>	

Prepared by:

  
**ENGR. ARMAND C. CABAL-TERA**  
 Municipal Planning and Development Coordinator

  
**MA. ALEN F. PLAZUELA**  
 Municipal Budget Officer

Attested by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Municipal Mayor

Republic of the Philippines  
Province of Leyte  
Municipality of Palo  
**MUNICIPAL DEVELOPMENT COUNCIL**

**MDC RESOLUTION NO. 01- 2023**

**RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF PALO, LEYTE FOR CALENDAR YEAR 2024 IN THE AMOUNT OF THREE BILLION TWO HUNDRED SIXTY-NINE MILLION THREE HUNDRED NINETY-FOUR THOUSAND PESOS ONLY (P3,269,394,000.00).**

**NOW, THEREFORE, on motion of Ditas de la Peña, President of Kasaganahan IA, Inc. duly seconded by all MDC members present, be it;**

**RESOLVED, that the Municipal Development Council of Palo, Leyte approve, as it hereby approves the Annual Investment Program (AIP) for CY 2024 in the amount of Three Billion Two Hundred Sixty-Nine Million Three Hundred Ninety-Four Thousand Pesos Only (P3,269,394,000.00), for the different programs, projects and activities under the following sectors, to wit:**

PARTICULARS	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
GENERAL SERVICES	103,500,000.00	203,750,000.00	292,000,000.00	599,250,000.00
SOCIAL SERVICES	30,100,000.00	78,979,000.00	162,590,000.00	271,669,000.00
ECONOMIC SERVICES	26,900,000.00	83,050,000.00	2,067,700,000.00	2,177,650,000.00
SPECIAL EDUCATION FUND	-	12,100,000.00	1,200,000.00	13,300,000.00
STATUTORY & CONTRACTUAL OBLIGATIONS	500,000.00	103,075,000.00	103,950,000.00	207,525,000.00
<b>GRAND TOTAL</b>	<b>161,000,000.00</b>	<b>480,954,000.00</b>	<b>2,627,440,000.00</b>	<b><u>3,269,394,000.00</u></b>

**APPROVED. September 6, 2023.**

**JAIME C. REGATO**  
Punong Barangay  
Anahaway

**NELSON E. NEGRADAS**  
Punong Barangay  
Arado

**MARCELO NELSON P. MENDIOLA**  
Punong Barangay  
Baras

**FELICIANO A. DOLINA, JR.**  
Punong Barangay  
Barayong

**LITO M. GATELA**  
Punong Barangay  
Buri

**ERNESTO S. MACAPANAS, JR.**  
Punong Barangay  
Cabarasan Daku

**RIZA C. ROTA**  
Punong Barangay  
Cabarasan Guti

**AMALIA F. SORNITO**  
Punong Barangay  
Campelic

**BENEDICTO R. ANTIMANO**  
Punong Barangay  
Candalug

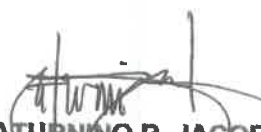



  
**FEONA U. RETES**  
Punong Barangay  
Cangumbang


**DIOSCORO G. PEDROSA**  
Punong Barangay  
Canhidoc

**WILFREDO P. TAPALES**  
Punong Barangay  
Capirawan

  
**BEATRIZ F. DACILLO**  
Punong Barangay  
Castilla

  
**SATURNINO R. JACOBE**  
Punong Barangay  
Cavite East

  
**MA. CHERRY-LYN M. CABRIGAS**  
Punong Barangay  
Cavite West

  
**MALVAROSA P. PEROTE**  
Punong Barangay  
Cogon

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Punong Barangay  
Gacao


**ARCHIE F. YU**  
Punong Barangay  
Guindapunan


  
**DARINA M. ROMERO**  
Punong Barangay  
Libertad


  
**FRITZ GERALDE TUPAZ**  
Punong Barangay  
Luntad


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Naga-naga

  
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Punong Barangay  
Pawing

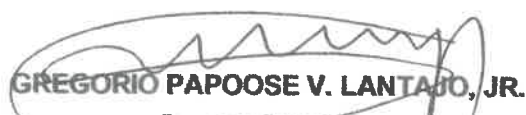
  
**ROEL D. BALDEVIA**  
Punong Barangay  
Salvacion


  
**MATIAS C. DE LA CRUZ**  
Punong Barangay  
San Agustin


  
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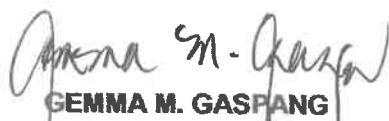
  
**ALLAN M. REPULDA**  
Punong Barangay  
San Fernando

  
**GERUNDIO R. ALVARADO**  
Punong Barangay  
San Isidro

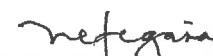
  
**GREGORIO PAPOOSE V. LANTAJÓ, JR.**  
Punong Barangay  
San Joaquin

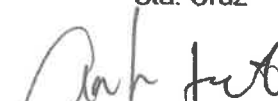
  
**LEOVIGILDO C. AMOLO**  
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San Jose

  
**ALEJANDRO F. REPOSAR**  
Punong Barangay  
San Miguel


  
**GEMMA M. GASPAR**  
Punong Barangay  
Sta. Cruz

**RONALD M. MORA**  
Punong Barangay  
Tacuranga

  
**PRIMITIVO E. MALBAS**  
Punong Barangay  
Teraza

  
**ARTURO M. TRISTE**  
Palo Market Tricycles Operators  
Drivers Association

  
**JOEL S. CHIQUILLO**  
Palo Pawing MacArthur Tricycle  
Operators & Drivers Association

  
**DITAS N. DE LA PEÑA**  
Kasaganayan, Inc. Incorporated

  
**FEMALYN P. KIERULF**  
Palo Food Producers Association

**PAULINA L. NAYRA**  
Women Enablers Advocates and Volunteer  
For Empowering & Responsive Solutions



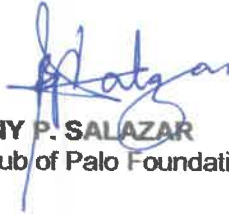
**MELINDA A. CATADA**  
Palo Egg Champ Livelihood  
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Capirawan, Canhidoc, Cangumbang  
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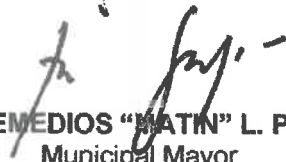
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GIANTS Club of Palo Foundation



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Cogon Reservist Multi-Purpose  
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**HON. FELIPE T. YGRUBAY, JR.**  
SB-Finance & Appropriation Committee Chairperson



**HON. REMEDIOS "NATIN" L. PETILLA**  
Municipal Mayor  
MDC Chairperson

Republic of the Philippines  
Province of Leyte  
Municipality of Palo  
-ooo000ooo-  
**MUNICIPAL DEVELOPMENT COUNCIL**

**MDC RESOLUTION NO. 02- 2023**

**RESOLUTION ENDORSING TO THE SANGGUNIAN BAYAN FOR LEGISLATIVE AUTHORIZATION THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF PALO, LEYTE FOR CALENDAR YEAR 2024 IN THE AMOUNT OF THREE BILLION TWO HUNDRED SIXTY-NINE MILLION THREE HUNDRED NINETY-FOUR THOUSAND PESOS ONLY (P3,269,394,000.00).**

**NOW, THEREFORE**, on motion of **Hon. Riza C. Rota**, Punong Barangay of Brgy. Cabarasan Guti, duly seconded by all MDC members present, be it;

**RESOLVED**, that the Municipal Development Council of Palo, Leyte endorse, as it hereby endorses the Annual Investment Program (AIP) for CY 2024 in the amount of **THREE BILLION TWO HUNDRED SIXTY-NINE MILLION THREE HUNDRED NINETY-FOUR THOUSAND PESOS ONLY (P3,269,394,000.00)**, as per MDC Resolution No. 01-2023.

**RESOLVED FINALLY**, that a copy of this resolution together with AIP Form No. 4 be furnished the Sanggunian Bayan of Palo, Leyte for its information and appropriate action.


**APPROVED. September 6, 2023.**

  
**JAIME C. REGATO**  
Punong Barangay  
Anahaway


  
**NELSON E. NEGRADAS**  
Punong Barangay  
Arado

  
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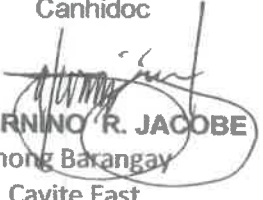
  
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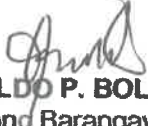
  
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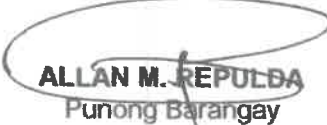
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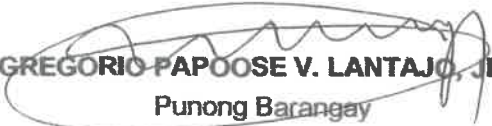
  
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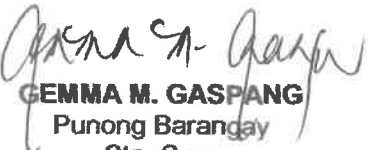
  
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for:   
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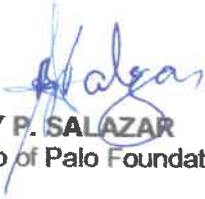
  
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GIANTS Club of Palo Foundation




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**FEMALYN P. KIERULF**  
Palo Food Producers Association



**HON. FELIPE T. YGRUBAY, JR.**  
SB-Finance & Appropriation Committee Chairperson



**HON. REMEDIOS "MATIN" L. PETILLA**  
Municipal Mayor  
MDC Chairperson



Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	31,400.00	12,752.00	87,248.00	100,000.00	100,000.00
Training Expenses	5-02-01-010	109,580.00	37,050.00	2,950.00	40,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	250,039.00	219,387.00	80,613.00	300,000.00	400,000.00
Accountable Forms Expenses	5-02-03-020	338,250.00	94,500.00	355,500.00	450,000.00	450,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	100,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	0.00	0.00	0.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	613,087.20	105,778.91	92,221.09	198,000.00	198,000.00
Rep. & Main. - Office Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	138,643.14	100,526.25	99,473.75	200,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	29,737.50	10,000.00	140,000.00	150,000.00	150,000.00
<b>TOTAL MOOE</b>		<b>1,510,736.84</b>	<b>579,994.16</b>	<b>918,005.84</b>	<b>1,498,000.00</b>	<b>1,708,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Office Equipment	1-07-05-030	0.00	0.00	0.00	0.00	175,000.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	65,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>8,665,733.53</b>	<b>3,816,263.19</b>	<b>6,071,998.01</b>	<b>9,888,261.20</b>	<b>12,656,235.94</b>

Prepared by:

Reviewed by:

Approved by:

  
**JAYRA MAE E. GAMEZ**  
 Department Head

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

## Personnel Schedule CY 2024

### LGU-Palo, Leyte

Office: **Municipal Treasurer**  
 Account Code: **1091**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
44	44	Municipal Treasurer	Ma. Chona E. Daloso	SG-24/Step 3	893,208.00	SG-24/Step 3	893,208.00	-
45	45	Assistant Mun. Treasurer	Luz C. Fernandez	SG-22/Step 8	761,748.00	SG-22/Step 8	761,748.00	-
46	46	Administrative Assistant II (Disbursing Officer II)	Rosario P. Egsoc	SG-8/Step 1	189,540.00	SG-8/Step 1	189,540.00	-
47	47	Administrative Aide VI (Disbursing Officer I)	Nida A. Tablason	SG-6/Step 2	169,800.00	SG-6/Step 2	169,800.00	-
48	48	Revenue Collection Clerk II	(Vacant)	SG-7/Step 1	178,752.00	SG-7/Step 1	178,752.00	-
49	49	Revenue Collection Clerk I	Alma T. Sampilo	SG-5/Step 1	158,808.00	SG-5/Step 1	158,808.00	-
50	50	Revenue Collection Clerk I	Gerardo L. Regis	SG-5/Step 7	166,284.00	SG-5/Step 8	167,544.00	1,260.00
51	51	Revenue Collection Clerk I	Susana A. Daga	SG-5/Step 8	167,544.00	SG-5/Step 8	167,544.00	-
52	52	Revenue Collection Clerk I	(Vacant)	SG-5/Step 1	158,808.00	SG-5/Step 1	158,808.00	-
53	53	Revenue Collection Clerk I	Berly N. Natulla	SG-5/Step 1	158,808.00	SG-5/Step 1	158,808.00	-
54	54	Revenue Collection Clerk I	Ariel P. Lora	SG-5/Step 1	158,808.00	SG-5/Step 1	158,808.00	-
55	55	Revenue Collection Clerk I	(Vacant)	SG-5/Step 1	158,808.00	SG-5/Step 1	158,808.00	-



## Personnel Schedule CY 2024 LGU-Palo, Leyte

Office: **Municipal Treasurer**  
Account Code: **1091**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
56	56	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
56-A	56-A	Ticket Checker	Cheryle M. Martinez	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
56-B	56-B	Ticket Checker	Rizalina L. Callosa	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
56-C	56-C	Ticket Checker	J-zar N. Dela Peña	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
56-D	56-D	Ticket Checker	Eleonor V. Longjas	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
56-E	56-E	Ticket Checker	Diosalyn P. Petilla	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
-	56-F	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	56-G	Administrative Aide II (Reproduction Machine Operator)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	56-H	Administrative Aide II (Bookbinder I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	56-I	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
		<b>TOTAL SALARIES</b>			<b>4,166,340.00</b>		<b>4,690,380.00</b>	<b>524,040.00</b>
		<b>TOTAL WAGES (6)</b>			<b>748,800.00</b>		<b>748,800.00</b>	<b>-</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>4,915,140.00</b>		<b>5,439,180.00</b>	<b>524,040.00</b>

Prepared:

Reviewed:

Approved:

  
**JAYRA MAE E. GAMEZ**  
OIC-Municipal Treasurer

  
**ALLAN P. CHAVERO**  
Human Resource Management Officer I

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

## Personnel Schedule CY 2024 (Casuals)

### LGU-Palo, Leyte

Office: **Municipal Treasurer**  
 Account Code: **1091**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		Administrative Aide I	FUMAR, DOMINIC P.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	HANOPOL, MARITES G.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	QUIMSING, ALFREDO III M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	UY, LILIAN F.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>TOTAL SALARIES</b>			-		-	-
		<b>TOTAL WAGES (6)</b>			<b>748,800.00</b>		<b>748,800.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>748,800.00</b>		<b>748,800.00</b>	-

Prepared:

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Reviewed:

  
**ALLAN P. CHAVERO**  
 Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL TREASURER'S OFFICE

**Mandate:**

The Treasurer's Office is tasked in the collection of local taxes, fees, charges & generate revenues by virtue of Municipal Ordinance No. 92-06 , otherwise known as the Municipal Tax and Revenue code of the Municipality of Palo, take property custody of public funds and exercise sound financial management, disburse funds in accordance with the mandate of law.

**Vision:**

The MTO, an empowered, responsible, productive, proactive staff and personnel committed to the pursuit of a trustworthy, truthful, sincere and precise service to its clientele.

**Mission:**

In light of such a vision, the Office commits itself to the mission of instituting a system that will serve as a tool towards a trustworthy, truthful, sincere and precise service.

**Organizational Outcome:**

Estimated revenues collected and strategies formulated.

III. Programs/Projects/Activities


Code Reference (1)	Program/Activity/ Project Description (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 1000-008	<b>GENERAL PUBLIC SERVICES</b> <b>TREASURY SERVICES</b> Treasury Operation				10,708,235.94	1,708,000.00	240,000.00	<b>12,656,235.94</b>
1000-008-1	Effective and Efficient Collection Process	Zero Undeposited Collection  Calibrated Weighing Scales, Measurements for Business & Gasoline Station Pumps  Updated Business Permits of every Business Establishments  Updated collection of Real Property Tax	All clients are accommodated & all payments are accepted at a reasonable time. Collections are timely remitted and deposited  Conduct calibration to all business establishments & gasoline stations under the Municipality of Palo  Conduct of Tax Campaign to 33 Barangays under the Municipality of Palo  Issued Real Property Tax Notices to all Delinquent Tax Payers	Through out the year				
	Effective and Efficient Disbursement Process	All disbursements are issued at a reasonable time All cash advance are timely liquidated	Obligations are disbursed and paid on time Zero unliquidated Cash Advances	Through out the year				
	Effective and Efficient Administrative Processes	All vouchers for check preparation are timely prepared All documents and Vouchers are timely documented (receiving & outgoing) Updated Collection Abstract All Clearances & Certification requests are timely prepared & issued ontime Records of Cemetery and Market are updated Updated Real Property Tax Register (RPTAR)	Zero backlog of vouchers for check preparation Zero backlog of incoming and outgoing vouchers & documents Zero Backlog of Abstract Encoding Zero backlog of Clearances and Certifications for issuance Updated records of Market and Cemetery Daily posting and updating of RPTAR	Through out the year				

Code Reference (1)	Program/Activitiy/ Project Description (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)
	Reliable and Accurate Financial Reporting	Submitted before deadline the following reports: Report of Collections & Deposits Cash Collection Distribution Rep Reports of Check Issued (RCI) Consolidated Report of Accountability Forms (CRAAF) Due to other LGUs (Province & Brgys.) Summary of Delinquent Market and Stall Holders Summary of Real Property Tax Summary List of Year End Supplies Inventory Statement of Receipt & Expenditures (SRE)	All reports related to Treasury Office are submitted before deadline	Weekly, Monthly, Quarterly and Yearly Reporting				
	People Management	Effective and Efficient Subordinates	Zero resignation letter received Maintained harmonious relationship among MTO personnel Attend Trainings & Seminars related to Treasury Operation All Accountable Officers are Bonded according to Public Bonding Law					
	Other Service such as: Election Period	Effective and Efficient Assistance & Distribution of supplies for the election	Accurate & smooth distribution of election paraphernalia per precinct Retrieval of all election return per precinct	Every Election Period				

Prepared by:


  
**JAYRA MAE E. GAMEZ**  
 Department Head

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. AELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS MARTIN L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Assessor  
 Function : Financial Services  
 Project/Activity : Assessment of Real Property  
 Fund/Special Account : General Fund - 1101

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	1,153,212.00	699,586.00	1,122,494.00	1,822,080.00	2,073,876.00
Wages	5-01-01-020	0.00	42,427.18	82,372.82	124,800.00	374,400.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	110,090.91	64,000.00	128,000.00	192,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	70,363.64	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	70,363.64	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	24,000.00	24,000.00	48,000.00	72,000.00
Productivity Enhancement Incentive	5-01-04-990	20,000.00	0.00	40,000.00	40,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	24,000.00	24,000.00	0.00
Longevity Pay	5-01-04-990	0.00	0.00	0.00	0.00	10,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	0.00	0.00	200,000.00
Cash Gift	5-01-02-150	20,000.00	0.00	40,000.00	40,000.00	60,000.00
Mid Year Bonus	5-01-02-990	90,013.00	135,639.06	26,600.94	162,240.00	204,023.00
Year End Bonus	5-01-02-140	90,013.00	0.00	162,240.00	162,240.00	204,023.00
Life & Retirement Insurance Contributions	5-01-03-010	138,385.44	89,510.59	144,115.01	233,625.60	293,793.12
PAG-IBIG Contributions	5-01-03-020	23,064.24	14,930.01	24,007.59	38,937.60	48,965.52
PHILHEALTH Contributions	5-01-03-030	22,923.99	14,654.78	43,751.62	58,406.40	48,965.52
ECC Contributions	5-01-03-040	5,500.00	3,250.00	16,218.80	19,468.80	14,400.00
Terminal Leave Benefits	5-01-04-030	305,840.46	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	180,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,329,770.32</b>	<b>1,159,997.62</b>	<b>1,949,800.78</b>	<b>3,109,798.40</b>	<b>4,096,446.16</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	55,212.00	31,072.00	18,928.00	50,000.00	80,000.00
Training Expenses	5-02-01-010	29,200.00	27,500.00	22,500.00	50,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	76,414.00	19,868.00	60,132.00	80,000.00	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	40,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	230,385.08	67,316.65	229,683.35	297,000.00	297,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	3,500.00	36,500.00	40,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	30,000.00	30,000.00	30,000.00
<b>TOTAL MOOE</b>		<b>391,211.08</b>	<b>149,256.65</b>	<b>398,743.35</b>	<b>548,000.00</b>	<b>628,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	53,429.82	0.00	0.00	0.00	50,000.00
Other Machinery & Equipment	1-07-06-010	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>53,429.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,774,411.22</b>	<b>1,309,254.27</b>	<b>2,348,544.13</b>	<b>3,657,798.40</b>	<b>4,774,446.16</b>

Prepared by:

Reviewed by:

Approved by:

  
**ANA N. LAGAO**  
 Department Head

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer


  
**REMEDIOS MATIN L. PETILLA**  
 Local Chief Executive

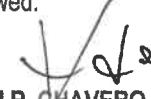
## Personnel Schedule CY 2024

### LGU-Palo, Leyte

Office: **Municipal Assessor**  
 Account Code: **1101**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
57	57	Municipal Assessor	Ana N. Lagao	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
58	58	Draftsman I	Joel Bienvenido I. Daga	SG-6/Step 6	175,080.00	SG-6/Step 7	176,436.00	1,356.00
59	59	Assessment Clerk I	(Vacant)	SG-4/Step 8	157,848.00	SG-4/Step 1	149,628.00	(8,220.00)
60	60	Assessment Clerk I	Darlene F. Panganoron	SG-4/Step 7	156,648.00	SG-4/Step 8	157,848.00	1,200.00
61	61	Assessment Clerk I	Maria Letty G. Labajoy	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
62	62	Assessment Clerk I	(Vacant)	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
63	63	Assessment Clerk II	Ruel M. Bitangjol	SG-6/Step 1	168,504.00	SG-6/Step 1	168,504.00	-
-	63-A	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	63-B	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
<b>TOTAL SALARIES</b>					<b>1,822,080.00</b>		<b>2,073,876.00</b>	<b>251,796.00</b>
<b>TOTAL WAGES (3)</b>					<b>124,800.00</b>		<b>374,400.00</b>	<b>249,600.00</b>
<b>TOTAL APPROPRIATIONS</b>					<b>1,946,880.00</b>		<b>2,448,276.00</b>	<b>501,396.00</b>

Prepared:  
  
**ANA N. LAGAO**  
 Municipal Assessor

Reviewed:  
  
**ALLAN P. CHAVERO**  
 Human Resource Management Officer I

Approved:  
  
**REMEDIOS MATIN L. PETILLA**  
 Local Chief Executive




## Personnel Schedule CY 2024 (CASUALS)


LGU-Palo, Leyte

Office: **Municipal Assessor**  
 Account Code: **1101**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	ACEBEDO, BLESILDA M.	SG-1, Step 1	-	SG-1, Step 1	124,800.00	124,800.00
		Administrative Aide I	ELORACHA, PHOEBE A.	SG-1, Step 1	-	SG-1, Step 1	124,800.00	124,800.00
		Administrative Aide I	PEREZ, GENEVIVE M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>TOTAL SALARIES</b>					-	-
		<b>TOTAL WAGES (3)</b>			<b>124,800.00</b>		<b>374,400.00</b>	<b>249,600.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>124,800.00</b>		<b>374,400.00</b>	<b>249,600.00</b>

Prepared:  
  
 ANA N. LAGAO  
 Municipal Assessor

Reviewed:  
  
 ALLAN R. CHAVERO  
 Human Resource Management Officer I

Approved:  
  
 REMEDIOS "MATIN" L. PETILLA  
 Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL ASSESSOR

**Mandate:**

Ensuring that all laws and policy guidelines in the appraisal and assessment of real properties for taxation purposes are properly executed to the general public and contribute sustainable revenue generation schemes at the Local Gov't. Unit (LGU)level.

**Vision:**

Empowered personnel harmoniously dedicated to develop a systematic method of real property appraisal and assessment operation in the manner prescribed by law in order to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit (LGU) and with due care and convenience to taxpayers.

**Mission:**

Establish and maintain standards of competency in real property valuation governing appraisal and assessment operations for taxation purposes efficiently and effectively to its clientele.

**Organizational Outcome:**

Systematic method of real property assessment in accordance with the rules and regulations governing transfer, revision, classification, appraisal, reports, annotation and other assessment transactions as prescribed in the real property appraisal and assessment operation manual established.

III. Programs/Projects/Activities


Code Reference (1)	Program/Activity/ Project Description (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 1000-009	<b>GENERAL PUBLIC SERVICES</b> <b>ASSESSMENT OF REAL PROPERTY SERVICES</b>							
	<b>1. Field Administration (40%)</b>							
1000-009-1	Ocular inspection for appraisal/assessment real property & for information dissemination regarding RPT collection & General Revision.	1.1 Appraisal of land, newly constructed bldg., machineries & all structure permanent and movable real property.	Appraised and assessed newly discovered real properties.	end of Dec.	4,096,446.16	628,000.00	50,000.00	4,774,446.16
		1.2 Inspection for no/with improvement for BIR and for demolished & renovated inventory of real properties.	Inspected improvements for BIR, demolished & renovated real property.	end of Dec.				
		1.3 Assist the Treasure's Office in the tax information campaign.	Assisted the tax information campaign per barangay.	end of Dec.				
		1.4 Inspection for certification for water service connection.	Issued certification for water service connection	end of Dec.				
		1.5 Monitor the reappraisal of buildings previously declared percentage completion during its appraisal.	Monitored the reappraisal of buildings previously declared percentage completion.	end of Dec.				
	<b>2. Clerical Services (20%)</b>							
1000-009-2	Established a systematic method of real property assessment in accordance with the rules & regulations governing the classification, appraisal and assessment operations.	2.1 Process transaction for transfer of ownership, revision, subdivision and consolidation of real property based on legal document presented	Processed transferred of ownership, revisioned, subdivision and consolidation of real property	end of Dec.				

LBP Form No. 4

Code Reference (1)	Program/Activity/ Project Description (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)
	<b>3. Records Management (25%)</b> Provide a computerize link of assessment records to the real property owners	2.2 Issue certification and CTC/CXC of tax declaration.	Issued certification and CTC/CXC of tax declaration	end of Dec.				
		2.3 Annotation and release of Mortgage, Bailbond and cancellation of assessment.	Annotated and released of Mortgaged, Bailbond and cancellation assessment	end of Dec.				
		3.1 Encode Statistical Date and Assessment Roll per barangay	Encoded Statistical Data and Assessment Roll per Brgy	end of Dec.				
		3.2 Endorse all processed transaction to the Provincial Assessor's Office for review and approval	Endorsed all processed transaction to the Prov'l. Assessor for review & approval	end of Dec.				
		3.3 Maintain a systematic methods of recording of AR, JAT, PRF, ORF, TMCR and other assessment forms.	Maintained a systematic methods of all assessment records and transaction	end of Dec.				
		3.4 Receive, file and release incoming and outgoing communications	Received, filed & released incoming & outgoing					
		3.5 File and bind new process transaction	Filed and binded new processed transactions	end of Dec.				
		3.6 Cancel tax declaration and FAAS based on the approved transactions	Cancelled tax declaration and FAAS based on approved transactions	end of Dec.				

Code Reference (1)	Program/Activity/ Project Description (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)
	<b>4. Internal Administration (10%)</b> Preparation of assessment reports and other human resource development	4.1 Submit monthly, quarterly & annual report of assessment transactions to PAO and LCE  4.2 Submit eSRE report every quarter to PAO, BLGF R8 and BLGF Central Office  4.3 Submit monthly report to BIR & PAO office showing the BIR CAR payment during the transfer of ownership  4.4 Attend duces tecum ad testificandum as order of the RTC, MTC and other quasi court.  4.5 Attend Trainings & Seminars called by other Local, National Agencies and gov't. associations	Submitted monthly, quarterly & annual reports of assessment to PAO and LCE  Submitted eSRE reports to PAO, BLGF R8 & BLGF Central Office  Submitted monthly report to BIR & PAO Office showing BIR CAR payments  Attended duces tecum ad testificandum as order by the trial court & quasi court  attended trainings & seminars called by other local, nat'l. agencies & gov't. associations	end of every month quarter and year  end of every quarter  every end of the month  as need arises  as need arises				

Prepared by:

  
**ANA N. LAGAO**  
 Municipal Assessor

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. ALELY F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

Programmed Appropriation and Obligation by Object of Expenditure

Office : Commission on Audit (COA)  
 Function : Financial Services  
 Project/Activity : Auditing  
 Fund/Special Account : General Fund - 1111

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>		0.00			0.00	0.00
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	0.00	0.00	0.00
Training Expenses	5-02-01-010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	31,077.00	56,656.00	13,344.00	70,000.00	0.00
Auditing Services	5-02-11-020	0.00	0.00	0.00	0.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	0.00
<b>TOTAL M O O E</b>		31,077.00	56,656.00	13,344.00	70,000.00	100,000.00
2.0 CAPITAL OUTLAY						
<b>TOTAL CAPITAL OUTLAY</b>		0.00	0.00	0.00	0.00	0.00
<b>TOTAL APPROPRIATIONS</b>		31,077.00	56,656.00	13,344.00	70,000.00	100,000.00

Prepared by:

Reviewed by:

Approved by:

  
**LUIS ANTONIO M. NAPOLES**  
 Department Head

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS MATIN" L. PETILLA**  
 Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: COA

**Mandate:**

- \*Examine, audit and settle all accounts pertaining to the revenue and receipts of, & expenditures or uses of funds and property owned or held in trust by, or pertaining to the government.
- \*Promulgate accounting and auditing rules and regulations including those for the prevention and disallowances of irregular, unnecessary, excessive, extravagant or unconscionable expenditures, or uses of government funds and properties.
- \*Recommend measures to improve the efficiency and effectiveness of government operations.
- \*Keep the general accounts of government and preserve the vouchers and supporting papers pertaining thereto.

**Vision:**

A trustworthy, respected and independent audit institution that is an enabling partner of government in ensuring a better life for every Filipino.

**Mission:**

To ensure accountability for public resources, promote transparency, and help improve government operations, in partnership with stakeholders, for the benefit of the Filipino people.

**I. Functional Statement**

Define the scope of its audit and examination, establish the techniques and methods required therefor, and promulgate accounting and auditing rules and regulations, including those for the prevention and disallowance of irregular, unnecessary, excessive, extravagant, or unconscionable expenditures, or uses of government funds and properties.

**II. Objectives**

Transparent, accountable and participatory good governance.

LBP Form No. 4

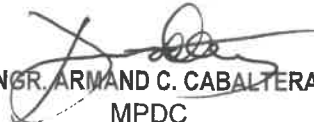
III. Programs/Projects/Activities

Code reference (1)	Program/Activity/ Project Description (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)
1000-017	General Support to Operations	Government Auditing Services	Financial, Compliance/Value for Money and Other Audits		0.00	100,000.00	0.00	100,000.00

Prepared by:

  
**LUIS ANTONIO M. NAPOLES**  
 Department Head

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. AELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant



Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Trial Court  
 Function : Legal and Judicial Services  
 Project/Activity : Legal Counseling  
 Fund/Special Account : General Fund - 1158

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	12,135.61	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-01-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	19,390.25	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. - Office Buildings	5-02-13-040	0.00	0.00	25,000.00	25,000.00	25,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	2,900.00	1,100.00	23,900.00	25,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	60,576.00	25,240.00	47,136.00	72,376.00	72,376.00
<b>TOTAL M O O E</b>		<b>95,001.86</b>	<b>26,340.00</b>	<b>176,036.00</b>	<b>202,376.00</b>	<b>202,376.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>95,001.86</b>	<b>26,340.00</b>	<b>176,036.00</b>	<b>202,376.00</b>	<b>202,376.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**JUDGE JEANETTE NGO LORETO**  
 Municipal Trial Judge

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MATIN" L. PETILLA,**  
 Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL TRIAL COURT

**Mandate:**

Perform adjudicative functions vested in it by the Philippine Constitution and other applicable laws and to settle actual controversies involving rights which are legally demandable and enforceable.

**Vision:**

"A judiciary that is independent, effective and efficient, and worthy of public trust and confidence. A legal profession that provides quality, ethical, accessible and cost-effective legal service to our people and is willing and able to answer the call of public service."

**Mission:**

To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and consistently pursue effective and efficient administration of justice.

**Organizational Outcome:**

Commitment of the Municipal Trial Court as component of the justice system of the country is fulfilled.

LBP Form No. 4

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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 1000-010 1000-010-1	<b>GENERAL PUBLIC SERVICES MUNICIPAL TRIAL COURT SERVICES</b> Implementation of the programs mandated by the Supreme Court of the Philippines and other programs mandated by existing Philippine Laws	Received and decide cases filed with this court	Conduct arraignment, pre-trial conferences, hearing/trial and decide cases	Received, heard and decide cases filed with this court	0.00	202,376.00	0.00	<b>202,376.00</b>

Prepared by:

  
**JUDGE JEANETTE NGO LORETO**  
 Municipal Trial Judge

Reviewed by: Local Finance Committee

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

  
**MA. ALELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS MARTIN L. PETILLA**  
 Local Chief Executive ✓

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Mayor  
 Function : General Administration  
 Project/Activity : PLEB  
 Fund/Special Account : General Fund - 1159

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
<b>TOTAL PERSONAL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Office Supplies	5-02-03-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	51,000.00	51,000.00	51,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>0.00</b>	<b>56,000.00</b>	<b>56,000.00</b>	<b>56,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>56,000.00</b>	<b>56,000.00</b>	<b>56,000.00</b>

Prepared by:

Reviewed by:

Approved by:

  
 CASIMERO P. VILLAS, JR.  
 PLEB Representative

  
 MA. ALELI F. PLAZUELA  
 Municipal Budget Officer

  
 REMEDIOS MATIN L. PETILLA  
 Local chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: PLEB

**Mandate:** To provide mechanism for Police Administrative discipline

**Vision:** A Police disciplinary authority that provides an avenue for administrative complain with fairness and impartiality

**Mission:** To ensure a citizen complaint machinery that would discipline policemen in the locality

**I. Functional Statement**

Dispensation of justice as quasi-judicial body.

**II. Objectives**

To hear and administer to all administrative cases againts erring PNP members assigned within the jurisdiction.

**III. Programs/Projects/Activities**

Code Reference (1)	Program/Activity/ Project Description (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 1000-015	GENERAL PUBLIC SERVICES PEOPLE'S LAW ENFORCEMENT SERVICES Hearings	Administrative case and proceedings	Administrative case disposed	within the prescribed period	0.00	56,000.00	0.00	56,000.00

Prepared by:

  
CASIMERO P. VILLAS, JR.  
PLEB Representative

Reviewed by:

  
ENGR. ARMAND C. CABALERA  
MPDC

Local Finance Committee

  
MA. ALELI F. PLAZUELA  
Mun. Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

  
LUIS ANTONIO M. NAPOLES  
Municipal Accountant

**Programmed Appropriation and Obligation by Object of Expenditure**

Office : Police Department  
 Function : Defence and Security Service  
 Project/Activity : Civil Security Service  
 Fund/Special Account : General Fund - 1181

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	8,208.65	11,791.35	20,000.00	20,000.00
Training Expenses	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	40,817.00	40,150.00	34,850.00	75,000.00	75,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	458,209.48	127,880.64	362,119.36	490,000.00	490,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	60,520.09	12,800.00	37,200.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	38,688.00	0.00	35,376.00	35,376.00	35,376.00
<b>TOTAL MOOE</b>		<b>598,234.57</b>	<b>189,039.29</b>	<b>511,336.71</b>	<b>700,376.00</b>	<b>700,376.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
Other Machinery & Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>598,234.57</b>	<b>189,039.29</b>	<b>511,336.71</b>	<b>700,376.00</b>	<b>700,376.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**PMAJ RONIEL M PERLAS**  
 Department Head

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MARTIN" L. PETILLA**  
 Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: POLICE

**Mandate:**

R.A. 6975 "Entitled an Act Establishing the Philippine National Police under a reorganized Department and Local Government and other purposes as amended by R.A. 8551 "Entitled the Philippine National Police Reform and Reorganization Act of 1998" and further amended by R.A. 908 "Entitled an Act Extending for five (5) years the Reglementary Period for complying with the minimum educational qualification for appointment to the Philippine National Police (PNP) and adjusting the promotion system thereof, amending for the purpose pertinent provisions R.A. 6975 and R.A. 8551 and for other purposes."

**Vision:**

The presence of professional, dynamic and motivated PNP Personnel. The presence of resources a collaborative partnership with stakeholders from the community and the presence of responsive, empowered and engage citizenry who proactively take part in the fight against criminality to ensure a stable and peaceful community.

**Mission:**

The PNP shall enforce the law, prevent and control crimes, maintain peace and order and ensure public safety and internal security with the active support of the community.

**Organizational Outcome:**

Lives and properties as the primary task of the police force protected with the active support and assistance from the civilian populace and other government agencies to push through its sworn task in safeguarding the populace peace and order in area of responsibility maintained.

**LBP Form No. 4**

**III. Programs/Projects/Activities**

Code Reference (1)	Program/Activitiy/ Project Description (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	<b>GENERAL PUBLIC SERVICES</b>							
1000-011	General Administrative and Support Services				0.00	700,376.00	0.00	700,376.00
	Patrolling/Police Visibility on Crime Prone Areas	Maintained Peace and Order	Commission of criminality deferred	195				
	Arrest of warranted persons		Persons arrested	38				
	Crime Prevention and Crime Solution Activities	Trainings, Seminars and Symposiums conducted	Seminars, trainings, conference attended	4				


Prepared by:


  
**PMAJ RONIEL M PERLAS**  
 Police Chief

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. ALELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant



Programmed Appropriation and Obligation by Object of Expenditure

Office : Palo Auxilliary Traffic Unit (PATU)  
 Function : Control Traffic in the Municipality  
 Project/Activity : Provision & strict enforcement of traffic rules & regulations  
 Fund/Special Account : General Fund - 1013

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-01-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	54,385.50	48,558.00	26,442.00	75,000.00	75,000.00
Other Supplies & Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	100,000.00
Other General Services	5-02-03-090	2,578,363.53	1,198,302.02	2,314,197.98	3,512,500.00	4,106,250.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	12,855.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main.- Transportation Equipment	5-02-13-060	31,800.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	84,000.00	36,000.00	164,000.00	200,000.00	100,000.00
<b>TOTAL M O O E</b>		<b>2,761,404.03</b>	<b>1,282,860.02</b>	<b>2,614,639.98</b>	<b>3,897,500.00</b>	<b>4,491,250.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,761,404.03</b>	<b>1,282,860.02</b>	<b>2,614,639.98</b>	<b>3,897,500.00</b>	<b>4,491,250.00</b>

Prepared by:

  
**ROMEO M. ABAÑO**  
 PATU In-Charge

Reviewed by:

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: PALO AUXILLIARY TRAFFIC UNIT

**Mandate:** Control traffic in the Municipality of Palo

**Vision:** Provision and strict enforcement of Traffic rules and Regulations in the Municipality of Palo


**Mission:** To provide the Municipality of Palo with efficient, effective and secure transportation systems that are compliant with national standards and responsive to the changing times.

**Organizational Outcome:** Traffic disciplined office which promote road safety precaution in the municipality.

**III. Programs/Projects/Activities**

Code Reference (1)	Program/Activitiy/ Project Description (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	GENERAL PUBLIC SERVICES							
1000-012	TRAFFIC SERVICES	Strict enforcement of Traffic Rules and Regulations	Improved traffic situation in the municipality	year round	0.00	4,491,250.00	0.00	4,491,250.00

Prepared by:

  
**ROMEO M. ABAÑO**  
 PATU In-Charge

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 -MPDC

Local Finance Committee

  
**MA. AELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : Fire Department  
 Function : Defence and Security Service  
 Project/Activity : Fire Protection Service  
 Fund/Special Account : General Fund - 1191

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	0.00	0.00	0.00
Training Expenses	5-02-01-010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	23,919.75	11,962.00	13,038.00	25,000.00	25,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	211,778.15	65,143.70	104,856.30	170,000.00	170,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	30,000.00	30,000.00	30,000.00
Rep. & Main.-Firefighting Equip.& Accessories	5-02-13-060	71,785.00	0.00	97,000.00	97,000.00	97,000.00
Other Maintenance & Operating Expenses	5-02-99-990	47,261.75	14,740.00	35,260.00	50,000.00	50,000.00
<b>TOTAL M O O E</b>		<b>354,744.65</b>	<b>91,845.70</b>	<b>280,154.30</b>	<b>372,000.00</b>	<b>372,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	39,134.40	0.00	0.00	0.00	0.00
Other Machinery & Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>39,134.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>393,879.05</b>	<b>91,845.70</b>	<b>280,154.30</b>	<b>372,000.00</b>	<b>372,000.00</b>

Prepared by:  Reviewed by:

INSP MARLOU F MACABENTA  
 Acting Mun. Fire Marshal

  
 MA. ALELI F. PLAZUELA  
 Municipal budget Officer

Approved by:   
 REMEDIOS "MATIN" L. PETILLA  
 Local chief Executive

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: FIRE

- Mandate:** The Bureau of Fire Protection was created by virtue of RA 6975 primarily to perform the following functions:
1. Be responsible for the prevention and suppression of all destructive fires on:
    - \* Building, houses and other structures
    - \* Forest
    - \* Land Transportation vehicle and equipment
    - \* Ships or vessels docked at piers or wharves anchored in major sea ports
    - \* Petroleum industry installation
    - \* Plane crashes and other similar activities
  2. Be responsible for the enforcement of the fire code of the Philippines (PD 9514) and other related laws;
  3. Shall have the power to investigate all causes of fires and if necessary, file the proper complaint with the city or provincial prosecutor who has jurisdiction over the case;
  4. In time of national emergency, all elements of the 3FP shall upon direction of the Pres., assist the AFP in meeting the national emergency;
  5. Shall establish at least one (1) fire station with adequate personnel, firefighting facilities and equipment in every provincial capacity, city and municipality subject to standard rules and regulations as maybe promulgated by the DILG.

**Vision:** A modern fire service fully capable of ensuring a fire safety nation by 2034.

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

**Organizational Outcome:**

Lives, properties from destructive fire saved, causes investigated and emergency medical and rescue services provided and other fire related laws with the active involvement of the community enforced.

II. Objectives

1. Prevention and suppression of all destructive fires on all building, houses and other similar structures; forest; land transportation vehicles and equipment, ships or vessels docked at piers or wharves anchored in major seaports; petroleum industry installations, plane crashes and other similar incidents.
2. Enforcement of the Fire Code and other fire related laws;
3. Investigate all causes of fires and if necessary file the proper complaint with the city or municipal prosecutor;
4. Assist AFP in times of National Emergencies;
5. Establish at least one fire station in each local government unit nationwide with adequate personnel and equipage.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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	<b>GENERAL PUBLIC SERVICES</b>							
1000-013	Fire Prevention Program - Inspection of establishments - Conduct Fire Drill - Review of Building Plans  Fire suppression program  Suppression of fire	Fire safety inspection of all establishments conducted Brgy. Ugnayan, fire awareness, pre-fire planning activities, fire truck visibility, fire safety lectures & fire drill conducted maintenance of zero investigation of fire incident implemented	Establishment inspected Fire Drills conducted Building plans reviewed  Fire suppressed	600 Establishments  as the need arises	0.00	372,000.00	0.00	<b>372,000.00</b>

Prepared by:

  
**INSP MARLOU F MACABENTA**  
 Acting Mun. Fire Marshal

Reviewed by:

  
**ENGR ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. AREL F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS MATIN L. PETILLA**  
 Local Chief Executive ✓

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : COMELEC  
 Function : Social Sciences and Welfare Services  
 Project/Activity : Registration  
 Fund/Special Account : General Fund - 1995

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	23,058.38	17,688.28	32,311.72	50,000.00	50,000.00
Training Expenses	5-02-01-010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	77,896.50	53,898.00	46,102.00	100,000.00	100,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	148,254.93	1,262.63	97,737.37	99,000.00	99,000.00
Other Maintenance & Operating Expenses	5-02-99-990	35,376.00	17,688.00	17,688.00	35,376.00	35,376.00
<b>TOTAL M O O E</b>		<b>284,585.81</b>	<b>90,536.91</b>	<b>193,839.09</b>	<b>284,376.00</b>	<b>284,376.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>284,585.81</b>	<b>90,536.91</b>	<b>193,839.09</b>	<b>284,376.00</b>	<b>284,376.00</b>

Prepared by:

  
**SUSAN F. COLLAMAR**  
 COMELEC Registrar

Reviewed by:

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

Approved by:

  
**REMEDIOS MARTIN L. PETILLA**  
 Local Chief Executive

LBP Form No. 4

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**  
Office/Department: COMELEC

**Mandate:**

Conduct registration of qualified voters, satellite registration at least twice in all barangays in the municipality, election of SK, Barangay & Municipal Officials and all other functions as may be mandated by law.

**Vision:**

Empowered, independent and fully modernized institution ensuring credible electoral partnership within enlightened citizenry.

**Mission:**

We, the guardians of the sovereign will of the Filipino people commit ourselves to conduct clean, credible, free, honest, orderly and modernized electoral exercises and to empower the electorate toward a vibrant Philippine democracy.

**Organizational Outcome:**

Peaceful, orderly, credible and meaningful elections conducted and supervised.

LBP Form No. 4

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (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	<b>GENERAL PUBLIC SERVICES</b>							
1000-016	<b>ELECTION SERVICES</b>  Implementation of system of Continuing Registration of Voters (R.A. 8189)	received applications for registration of new voters, transferees, reactivation, change or correction of entry	verified all applications for registration & action taken by the Election Registration Board	1,126 new registrants, transferees, reactivation, change or correction of entry	0.00	284,376.00	0.00	284,376.00

Prepared by:


  
**SUSAN F. COLLAMAR**  
 COMELEC Registrar

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. ALELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant



Programmed Appropriation and Obligation by Object of Expenditure

Office : BIR  
 Function : Financial Services  
 Project/Activity : Collection  
 Fund/Special Account : General Fund - 1996

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
1.1 Personnel Services						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Other General Services	5-02-12-990	71,695.04	36,468.39	62,531.61	99,000.00	99,000.00
Other Maintenance & Operating Expenses	5-02-99-990	35,376.00	14,740.00	20,636.00	35,376.00	35,376.00
<b>TOTAL M O O E</b>		<b>107,071.04</b>	<b>51,208.39</b>	<b>83,167.61</b>	<b>134,376.00</b>	<b>134,376.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>107,071.04</b>	<b>51,208.39</b>	<b>83,167.61</b>	<b>134,376.00</b>	<b>134,376.00</b>

Prepared by:

Reviewed by:

Approved by:

  
 ALTHEA SUMARIG  
 BIR Collection Agent

  
 MA. ALELI P. PLAZUELA  
 Municipal Budget Officer

  
 REMEDIOS MATIAS L. PETILLA  
 Local Chief Executive

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: BUREAU OF INTERNAL REVENUE

**Mandate:**

Collection of Taxes

**Vision:**

The Bureau of Internal Revenue is an institution of service excellence manned by people with integrity and professionalism.

**Mission:**

The Bureau of Internal Revenue shall collect internal revenue taxes for the government.

**Organizational Outcome:**

Internal revenue taxes collected and tax campaigns and awareness and other tax related activities in the Municipality of Palo dessimated.

III. **Programs/Projects/Activities**

Code Reference (1)	Program/Activitiy/ Project Description (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	GENERAL PUBLIC SERVICES							
1000-018	REVENUE COLLECTION SERVICES							
	Collection	Annual Performance Rating Evaluation	High Collection Efficiency	All existing business establishment	0.00	134,376.00	0.00	134,376.00

Prepared by:


  
ALTHEA SUMAPIG  
Revenue Collection Agent

Reviewed by:

  
ENGR. ARMAND C. CABALTERA  
MPDC

Local Finance Committee

  
MA. ALELI F. PLAZUELA  
Mun. Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

  
LUIS ANTONIO M. NAPOLES  
Municipal Accountant

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Health Office  
 Function : Medicine and Health Service  
 Project/Activity : Health Program Development  
 Fund/Special Account : General Fund - 4411

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	4,455,656.33	2,915,894.30	4,114,817.70	7,030,712.00	8,320,512.00
Wages	5-01-01-020	48,739.50	382,164.20	1,115,435.80	1,497,600.00	1,248,000.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	275,272.73	275,663.46	468,336.54	744,000.00	840,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	138,000.00	48,000.00	186,000.00	210,000.00
Laundry Allowance	5-01-02-060	0.00	0.00	0.00	0.00	57,600.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	276,272.71	0.00	768,600.00	768,600.00	325,200.00
Productivity Enhancement Incentive	5-01-04-990	60,000.00	0.00	155,000.00	155,000.00	175,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	0.00	0.00	93,000.00	93,000.00	0.00
Hazard Pay	5-01-02-110	501,805.15	0.00	2,601,630.40	2,601,630.40	2,071,081.94
Longevity Pay	5-01-04-990	10,000.00	0.00	10,000.00	10,000.00	15,000.00
Overtime Pay	5-01-02-130	164,008.32	236,276.05	263,723.95	500,000.00	500,000.00
Cash Gift	5-01-02-150	64,500.00	0.00	155,000.00	155,000.00	175,000.00
Mid Year Bonus	5-01-02-990	382,639.26	528,168.48	181,007.52	709,176.00	797,376.00
Year End Bonus	5-01-02-140	382,639.26	0.00	709,176.00	709,176.00	797,376.00
Life & Retirement Insurance Contributions	5-01-03-010	542,537.46	406,503.64	614,853.80	1,021,357.44	1,148,221.44
PAG-IBIG Contributions	5-01-03-020	90,414.95	67,956.70	102,269.54	170,226.24	191,370.24
PHILHEALTH Contributions	5-01-03-030	86,115.36	64,728.57	190,574.79	255,303.36	191,370.24
ECC Contributions	5-01-03-040	13,731.53	13,500.07	71,601.05	85,101.12	42,000.00
Terminal Leave Benefits	5-01-04-030	368,608.36	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	527,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>8,453,940.92</b>	<b>5,100,855.47</b>	<b>11,735,027.09</b>	<b>16,835,882.56</b>	<b>17,249,107.86</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	15,700.00	189,407.72	20,592.28	210,000.00	300,000.00
Training Expenses	5-02-01-010	23,030.00	39,780.00	10,220.00	50,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	548,064.45	280,580.08	469,419.92	750,000.00	600,000.00
Other Supplies & Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	30,000.00
Drugs and Medicines Expenses	5-02-03-070	1,719,119.76	159,700.00	1,840,300.00	2,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	395,868.75	273,151.75	1,326,848.25	1,600,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Postage and Courier Services	5-02-05-010	0.00	0.00	0.00	0.00	0.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	966,614.51	1,399,482.66	2,263,517.34	3,663,000.00	3,375,000.00
Rep. & Main. - Office Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	90,000.00	90,000.00	25,000.00
Rep. & Main. - Other Property, Plant & Equipment (Medical,Dental & Lab. Equip.)	5-02-13-990	0.00	0.00	100,000.00	100,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	30,679.51	19,320.49	50,000.00	57,000.00
<b>TOTAL MOOE</b>		<b>3,668,397.47</b>	<b>2,372,781.72</b>	<b>6,140,218.28</b>	<b>8,513,000.00</b>	<b>6,512,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010	0.00	0.00	200,000.00	200,000.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
Other Machinery & Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>12,122,338.39</b>	<b>7,473,637.19</b>	<b>18,075,245.37</b>	<b>25,548,882.56</b>	<b>23,761,107.86</b>

Prepared by:

Reviewed by:

Approved by:

  
LEO T. CALONIA, M.D.  
Department Head

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

## Personnel Schedule CY 2024

### LGU-Palo, Leyte

Office: **Municipal Health Officer**

Account Code: **4411**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
77	77	Municipal Health Officer	Leo T. Colonia	SG-24/Step 3	1,116,516.00	SG-24/Step 4	1,134,744.00	18,228.00
78	78	Dentist II	Cheryl T. Cabrerros	SG-17/Step 2	521,856.00	SG-17/Step 2	521,856.00	-
79	79	Sanitation Inspector II	Melvin C. Millar	SG-8/Step 2	239,076.00	SG-8/Step 2	239,076.00	-
80	80	Sanitation Inspector II	(Vacant)	SG-8/Step 1	236,928.00	SG-8/Step 1	236,928.00	-
81	81	Dental Aide	Maria Ederlina B. Burre	SG-4/Step 7	195,816.00	SG-4/Step 8	197,316.00	1,500.00
82	82	Midwife I	Gina T. Taladro	SG-9/Step 1	254,532.00	SG-9/Step 1	254,532.00	-
83	83	Midwife III	Leah O. Miranda	SG-13/Step 1	375,840.00	SG-13/Step 1	375,840.00	-
84	84	Midwife II	Soledad O. Patiga	SG-11/Step 8	348,900.00	SG-11/Step 8	348,900.00	-
85	85	Midwife II	(Vacant)	SG-11/Step 1	324,000.00	SG-11/Step 1	324,000.00	-
86	86	Midwife II	Diana C. Edejer	SG-11/Step 2	327,408.00	SG-11/Step 2	327,408.00	-
87	87	Nurse II	Lorna A. Bonife	SG-16/Step 5	496,404.00	SG-16/Step 6	501,648.00	5,244.00
88	88	Sanitation Inspector I	Sarah L. Ladrera	SG-6/Step 1	210,636.00	SG-6/Step 1	210,636.00	-
89	89	Midwife II	Teresita B. Conos	SG-11/Step 1	324,000.00	SG-11/Step 1	324,000.00	-
90	90	Midwife II	(Vacant)	SG-11/Step 1	324,000.00	SG-11/Step 1	324,000.00	-
91	91	Midwife III	Evelyn R. Gilang	SG-13/Step 1	375,840.00	SG-13/Step 1	375,840.00	-
92	92	Medical Technologist I	Sabela, Almira S.	SG-11/Step 1	324,000.00	SG-11/Step 1	324,000.00	-
93	93	Nurse I	Leslie Anne B. Loreto	SG-15/Step 1	439,428.00	SG-15/Step 1	439,428.00	-
94	94	Midwife I	Dolorica M. Fumar	SG-9/Step 1	254,532.00	SG-9/Step 1	254,532.00	-
95	95	Pharmacist I	Thea Isabella M. Cinco	SG-11/Step 1	324,000.00	SG-11/Step 1	324,000.00	-
-	96	Radiologic Technologist I	(Vacant)	SG-11/ Step 1	-	SG-11/ Step 1	324,000.00	324,000.00
-	97	Medical Technologist I	(Vacant)	SG-11/Step 1	-	SG-11/ Step 1	324,000.00	324,000.00
-	98	Laboratory Aide I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	165,828.00	165,828.00
-	99	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	156,000.00	156,000.00
-	100	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	156,000.00	156,000.00
-	101	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	156,000.00	156,000.00

## Personnel Schedule CY 2024

### LGU-Palo, Leyte

Office: **Municipal Health Officer**  
 Account Code: **4411**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		<b>TOTAL SALARIES</b>			<b>7,013,712.00</b>		<b>8,320,512.00</b>	<b>1,306,800.00</b>
		<b>TOTAL WAGES (10)</b>			<b>1,497,600.00</b>		<b>1,248,000.00</b>	<b>(249,600.00)</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>8,511,312.00</b>		<b>9,568,512.00</b>	<b>1,057,200.00</b>

Prepared:

  
**LEO T. CALONIA, MD**  
 Municipal Health Officer

Reviewed:

  
**ALLAN P. CHÁVERO**  
 Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA,**  
 Local Chief Executive

### Personnel Schedule CY 2024 (Casual)

LGU-Palo, Leyte

Office: **Municipal Health Officer**

Account Code: **4411**

Item Number		Position Title 3	Name of Incumbent 4	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease 9
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		Administrative Aide I	ALISEN, JOSEPHINE M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CABRIGAS, JAMIE JANE P.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CINCO, SALVACION M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	DELANTAR, MARC JANVER B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	GILANG, KRISTINE GRACE R.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	GONZALES, NANCY A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PESADO, MA. AILEEN M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	-	(124,800.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	-	(124,800.00)
		<b>TOTAL SALARIES</b>			-		-	-
		<b>TOTAL WAGES (10)</b>			<b>1,497,600.00</b>		<b>1,248,000.00</b>	<b>(249,600.00)</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>1,497,600.00</b>		<b>1,248,000.00</b>	<b>(249,600.00)</b>

Prepared:

  
LEO T. CALONIA, MD  
Municipal Health Officer

Reviewed:

  
ALLAN P. CHAVERO  
Human Resource Management Officer I

Approved:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL HEALTH OFFICE

**Mandate:**

Contribute to the over-all objectives of improving basic public health and welfare of Palo Constituency

**Vision:**

An empowered citizenship enjoying a sustained client-friendly quality health care.

**Mission:**

Improve quality of life through facilities, trained and competent client-friendly health workers, providing integrated health care service delivery

**Organizational Outcome:**

Efficient and effective delivery of basic services to the people



## III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-001	<b>HEALTH SERVICES</b> Administration & Support Services Harmonized Schistosomiasis and Soil Transmi Helminthiasis Control and Elimination Program	Schistosomiasis and STH prevention and control	Schistosomiasis and STH clients diagnosed	85% of the population in the 25 endemic brgy	17,249,107.86	6,512,000.00	0.00	<b>23,761,107.86</b>
3000-005	National TB Control Program	Tuberculosis Prevention and Control	TB patients diagnosed	90% case detection rate & 90% treatment success rate				
3000-007-3	Dengue Control Program	Dengue Prevention and Control	cases diagnosed and treated and dengue incidence controlles	100% of cases diagnosed & treated w/out death and no outbreak				
	Non-Communicable Diseases Prevention and Control Cluster/Healthy Lifestyle Program	Non-communicable diseases prevention and control and healthy lifestyle promotion	cases diagnosed and treated/rehabilitated	100% cases diagnosed & treated & controlled symptoms				
3000-006	Leprosy Control Program	Leprosy Prevention and Control	cases diagnosed and treated	100% cases diagnosed & treated				
3000-002	<b>SAFE MOTHERHOOD &amp; FAMILY PLANNING</b>							
3000-002-1	Natal Care	Facility-Based Delivery Skilled Birth Attendance	pregnant women tracked & provided quality services	all pregnant tracked & received quality care				
3000-002-2	Natal Care/Post Partum Care	Post Partum Supervision Breastfeeding Program	number of normal deliveries attended	all normal deliveries are facility based				
	Point of Care Program of Maternity Care Packa (MCP)	Maternal Health Financing	number of mothers enrolled in PHIC upon admission	all non-PHIC enrolled upon admission				

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-003 3000-003-1	<b>CHILD CARE</b> Expanded Program on Immunization(EPI)/National Immunization Program (NIP)	Prevention and Control of Immunizable Diseases	number of fully immunized children	95% fully immunized children				
3000-003-3	Integrated Management of Childhood Illnesses (IMCI)	Pneumonia and Diarrhea and other childhood diseases prevention and control	cases diagnosed and treated	100% of cases diagnosed & treated				
3000-011	<b>REPRODUCTIVE HEALTH &amp; ADOLESCENT SEXUALITY &amp; REPRODUCTIVE HEALTH PROGRAM</b> FP Logistics Support	A. Teenage pregnancy prevention & control B. Population Control	number of clients received quality RH services	all clients received quality RH services				
3000-016	<b>NATIONAL VOLUNTARY BLOOD SERVICES BLOOD PROGRAM</b>	Dengue and blood dyscrasias control and management	availability of blood & blood products in identified blood banks	100% clients availed blood & blood products				
	<b>MENTAL HEALTH PROGRAM AND PSYCHOSOCIAL SUPPORT SERVICES</b>	Mental Health Promotion and Psychologically-challenged control and management	number of cases identified, treated and rehabilitated	all cases managed				
3000-013	<b>DENTAL HEALTH</b>	Oral Health Promotion & Prevention of Periodontal & Oral Diseases	number of clients served with quality oral/dental care and proper hygiene	all clients received quality service				
	<b>ENVIRONMENTAL HEALTH AND SANITATION PROGRAM</b> a. ZOD/Sustainable and Total Sanitation Services b. Food and Water-borne Diseases Control Program	Sustainable & Total Sanitation Services Promotion Food & water borne diseases prevention & control	number of ZOD certified brgy's & decreased incidence of food and water borne diseases	all 33 brgy's in Palo are ZOD Certified				
3000-017	<b>CAPACITY DEVELOPMENT</b> a. BHB Training & BNS Training b. BHW/CHT Training/Refresher Courses c. Parents Health Educational Classes d. Annual Search for Best Barangay Health Station e. Other Health and Health-related Capacity Building Activities f. Municipal Nutrition Action Council	a. Malnutrition prevention and control b. Community Health Promotion c. Community Capacity Building promotion d. Community Based Health Promotion e. Creation of Municipal Health Governing Body f. Creation of Municipal Nutrition Governing Body	capacity enhancement of all health human resources at all levels of healthcare system	all capacity building projects are implemented				

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-015	<b>FOOD SANITATION</b> Food Operators/Food Handlers Class	Food Sanitation and Hygiene Promotion among food establishments	Number of food handlers class conducted	100% attended food handlers class				
3000-008	<b>RABIES CONTROL PROGRAM</b> A. Establishment & accreditation of Palo Animal Bite Treatment Center (ABTC) B. IEC on rabies prevention and control with Municipal Agriculture Office	Rabies Control	ABTC established and accredited	100% animal bite clients managed				

Prepared by:

  
LEO T. CALONIA, MD  
Department Head

Reviewed by:

  
ENGR. ARMAND C. CABALTERA  
MPDC

Local Finance Committee

  
MA. ALELI F. PLAZUELA  
Mun. Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

  
LUIS ANTONIO M. NAPOLES  
Municipal Accountant

Approved by:

  
REMEDIOS MATIN" L. PETILLA  
Local Chief Executive

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Social Welfare and Development Office  
 Function : Social Sciences and Welfare Services  
 Project/Activity : Social Welfare Development  
 Fund/Special Account : General Fund - 7611

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	1,691,270.72	758,704.92	1,111,015.08	1,869,720.00	3,027,408.00
Wages	5-01-01-020	0.00	206,030.92	417,969.08	624,000.00	624,000.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	96,000.00	98,000.00	142,000.00	240,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	54,000.00	6,000.00	60,000.00	108,000.00
Subsistence, Laundry & Quarters Allowance	5-01-02-060	0.00	7,750.00	92,250.00	100,000.00	178,800.00
Productivity Enhancement Incentive	5-01-04-990	20,000.00	0.00	50,000.00	50,000.00	90,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	0.00	0.00	30,000.00	30,000.00	0.00
Hazard Pay	5-01-02-110	110,154.20	0.00	436,000.00	436,000.00	721,020.00
Longevity Pay	5-01-04-990	10,000.00	0.00	0.00	0.00	5,000.00
Overtime Pay	5-01-02-130	49,141.58	31,670.95	268,329.05	300,000.00	200,000.00
Cash Gift	5-01-02-150	20,000.00	0.00	50,000.00	50,000.00	90,000.00
Mid Year Bonus	5-01-02-990	145,605.00	197,411.14	8,264.86	205,676.00	304,284.00
Year End Bonus	5-01-02-140	145,605.00	0.00	205,676.00	205,676.00	304,284.00
Life & Retirement Insurance Contributions	5-01-03-010	202,952.49	118,113.09	181,133.31	299,246.40	438,168.96
PAG-IBIG Contributions	5-01-03-020	33,825.41	19,631.72	30,242.68	49,874.40	73,028.16
PHILHEALTH Contributions	5-01-03-030	33,536.47	16,402.39	58,409.21	74,811.60	73,028.16
ECC Contributions	5-01-03-040	4,939.80	7,042.16	17,895.04	24,937.20	21,600.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	180,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,911,030.67</b>	<b>1,586,757.29</b>	<b>3,177,184.31</b>	<b>4,763,941.60</b>	<b>6,834,621.28</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	75,484.92	0.00	200,000.00	200,000.00	100,000.00
Training Expenses	5-02-01-010	48,505.00	0.00	200,000.00	200,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	158,637.50	82,715.00	117,285.00	200,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	60,000.00
Other General Services	5-02-12-990	755,900.66	282,259.52	410,740.48	693,000.00	990,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	19,236.00	0.00	100,000.00	100,000.00	20,000.00
Donations	5-02-99-080	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	20,000.00
<b>TOTAL M O O E</b>		<b>1,057,764.08</b>	<b>364,974.52</b>	<b>1,028,025.48</b>	<b>1,393,000.00</b>	<b>1,390,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	298,480.00	0.00	0.00	0.00	180,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>298,480.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,267,274.75</b>	<b>1,951,731.81</b>	<b>4,205,209.79</b>	<b>6,156,941.60</b>	<b>8,404,621.28</b>

Prepared by:

  
**ANABELLE A. AGNER**  
 Department Head

Reviewed by:

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

Approved by:

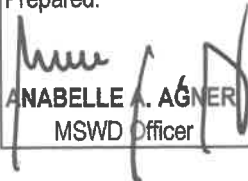
  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

## Personnel Schedule CY 2024 LGU-Palo, Leyte


Office: **Municipal Social Welfare and Development Officer**  
Account Code: **7611**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
64	64	MSWD Officer	Anabelle A. Agner	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
65	65	Social Welfare Officer III	Jasmine C. Estrada	SG-18/Step 8	483,672.00	SG-18/Step 8	483,672.00	-
66	66	Social Welfare Assistant	Clenia C. Rosales	SG-8/Step 8	201,876.00	SG-8/Step 8	201,876.00	-
67	67	Day Care Worker I	Noel M. Elona	SG-6/Step 2	169,800.00	SG-6/Step 3	171,108.00	1,308.00
68	68	Administrative Aide IV (Clerk II)	Floresa T. Pulga	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
-	68-A	Social Welfare Officer I	(Vacant)	SG-11/Step 1	-	SG-11/Step 1	259,200.00	259,200.00
-	68-B	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	68-C	Administrative Aide II (Reproduction Machine Operator)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	68-D	Administrative Aide II (Bookbinder I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	68-E	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	68-F	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	68-G	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	68-H	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
<b>TOTAL SALARIES</b>					<b>1,869,720.00</b>		<b>3,027,408.00</b>	<b>1,157,688.00</b>
<b>TOTAL WAGES (5)</b>					<b>624,000.00</b>		<b>624,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>					<b>2,493,720.00</b>		<b>3,651,408.00</b>	<b>1,157,688.00</b>

Prepared:

  
**ANABELLE A. AGNER**  
MSWD Officer

Reviewed:

  
**ALLAN P. CHAVERO**  
Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

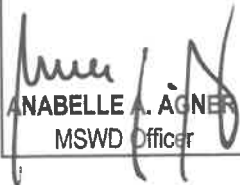
## Personnel Schedule CY 2024 (Casuals)

### LGU-Palo, Leyte

Office: **Municipal Social Welfare and Development Officer**  
 Account Code: **7611**

Item Number		Position Title 3	Name of Incumbent 4	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease 9
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		Administrative Aide I	CABANAS, KELSEY LALA A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CORNEJO, CRISELDA M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	DEL ROSARIO, CARLITO C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	LINDE, GINA D.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PEROTE, JOSELYN M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>TOTAL SALARIES</b>					-	-
		<b>TOTAL WAGES (5)</b>			<b>624,000.00</b>		<b>624,000.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>624,000.00</b>		<b>624,000.00</b>	-

Prepared:

  
**ANABELLE A. AGNER**  
 MSWD Officer

Reviewed:

  
**ALLAN P. CHAVERO**  
 Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

**Mandate:**

Identify the basic needs of the needy, the disadvantaged and the impoverished and develop and implement appropriate measures to alleviate their problems and improve their living conditions.

**Vision:**

A department which is committed to uplift the quality of life of the most disadvantaged sector of the municipality with highly effective and efficient employees responding to the needs of the clientele.

**Mission:**

Provision of opportunities by developing/implementing social welfare laws, policies and administer comprehensive social welfare programs and services in response to the social problems and concerns of the municipality.

**Organizational Outcome:**

Plans, programs and projects in the field of social welfare and development implemented.  
 Policies to ensure effective implementation of programs for public and private social welfare services adopted.  
 People's organizations for self-directing welfare system at the grassroots level promoted, builded and strengthened.

**III. Programs/Projects/Activities**

Code Reference (1)	Program/Activitiy/ Project Description (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)
<b>3000</b>	<b>SOCIAL SERVICES</b>							
3000-025-1	<b>Social Security, Social Services &amp; Welfare Child Welfare &amp; Development Programs</b>				6,834,621.28	1,390,000.00	180,000.00	<b>8,404,621.28</b>
3000-025-2	*Honorarium for 47 Child Development Workers @2,000/month x 12 months			47				
3000-025-3	*Yearly Incentive for 47 Child Development Workers @2,000/year			47				
3000-025-4	*Recognition/Moving up of Day Care Children			42 CDC				
3000-025-5	*Day Care Worker's Week Celebration			45 CDWs				
3000-025-6	*Adlaw Han Kabataan re:Fiesta Celebration			45 CDWs & 150 DCC				
3000-025-7	*National Children's Day Celebration							



Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-025-8	*Adlaw Han Kabataan re:Pasko ha Palo			45 CDWs & 150 DCC				
3000-025-9	*Training Refresher for CDWs			55 CDWs				
3000-025-10	*Educational Assistance for 20 Children @5,000/child			20 children				
3000-025-11	*Transportation Assistance for 20 children @2,000/child			20 children				
3000-025-12	*Aid to Institution: SOS (20 children @5,000/ child & LEYTE SAMAR Center for Change Foundation, Inc.							
3000-025-14	*Annual Program Review & Evaluation							
3000-025-15	*Implement Diversion Program for CICL							
3000-025-16	*Implement Juvenile Justice Welfare							
3000-025-17	*Strengthen BCPC, MCPC, LCAT VAWC Functionality							
3000-025-18	*Provision of Therapeutic Psycho Therapy Services to rape victims							
3000-025-19	*Anti-Rape Advocacy Campaign in the Brgy.							
3000-025-20	*Support to Child Labor							
3000-025-21	*Supplemental Feeding (Provision of Hot Meals for 1,300 children @30.00/child x120 feeding days			1,300				
3000-025-22	*Other Supplies (purchase of toys for counselling room, steel shelves 4 layers and shoe rack)							
3000-025-23	*1 unit laptop with printer *Wifi connection *1 set projector							
3000-025-24	*Repair & Maintenance in the NCDC							
3000-025-25	*2 units wooden tables @5,000/unit							
3000-025-26	*1 unit aircondition *Furniture & Fixtures for Counselling Room							

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-026	<b>Youth Welfare Program Juvenile Intervention Program</b>							
3000-026-1	*Program for Children in conflict with the Law (CICL), Children in Need of Special Protection (CNSP)							
3000-026-2	Provision of the following assistance: *Transportation Assistance on Processing of documents of CICL, CAR & CNSP & Child abuse cases							
3000-026-3	*Educational Assistance to CICL, CAR, CNSP and Child Abuse cases			20 children				
3000-026-4	*Care & Maintenance of CICL admitted at RRCY							
3000-026-5	*Community based for street children							
3000-026-6	*Support services for child placement							
3000-026-7	*Computer Literacy Program for OSYs							
3000-026-8	*Educational Support to ALS Students							
3000-026-9	*OSY Summit							
3000-026-10	*Provision of Incentive to Youth Achievers thru Municipal Ordinance							
3000-026-11	*Sports Development Activity for Youth							
3000-026-12	*Life skills training for the youth							
3000-026-13	*Organizational of LGBTQ							
3000-027	<b>Family Welfare Program</b>							
3000-027-1	*Capability Building to Service Providers/Clients			Couples/parents of CICLs who completed 10 sessions of PES, ERPAT & PES				
3000-027-2	*Provision of After Care Service to PWUDs/PDLs,							
3000-027-3	*Pre-Marriage counselling to would-be couples							
3000-027-4	*Responsible Parenthood Service/Livelihood to PWUDs/PDLs							
3000-027-5	*Family Disaster Preparedness							

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-027-6 3000-027-7 3000-027-8 3000-027-9 3000-027-10 3000-027-11 3000-027-12 3000-027.13	*Financial Assistance to Indigent Solo Parents *Marriage Counselling *Skills Development and Job placement for Family Heads *Family Case Work *Community Based Drug Rehabilitation to all PWUDs *Conduct Family conflict Resolution Support Services for PANTAWID Programs *Support to the Balik Probinsya Program							
<b>3000-028</b> 3000-028-1 3000-028-2 3000-028-3 3000-028-4 3000-028-5 3000-028-6 3000-028-7 3000-028-8	<b>Women Welfare Program</b> *Operation of Women and Children Crisis Center *Hiring of Staff to manage the center *Capability building of VAW Desk Offices in every Barangay *Organizational of KALIPI (Women's Group) *Capability Building for service providers *Honorarium of Zumba Dance Instructors *Women's Month Celebration *Assistance to VAWC Cases							
<b>3000-029</b> 3000-029-1 3000-029-2	<b>Community Welfare Program</b> KALAHI CIDDS Program *NCDDP AF PHASE II-LCC CASH FOR SPI *Equipment							
<b>3000-030</b> 3000-030-1 3000-030.2 3000-030-3 3000-030-4 3000-030-5 3000-030-6 3000-030-7 3000-030-8 3000-030-9 3000-030-10	<b>Sustainable Livelihood Program</b> *Technical Vocational Skills Training *Pre-employment Assistance *Cash for Building Livelihood Assistance *Seed Capital Fund *Beneficial level planning *Livelihood Assets and Market Map *Review of Pantawid Households *Capability Building Activities *Project Proposal Preparation *Grievance Management Process							

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-030-11	*Prioritization of Project Barangay							
3000-030-12	*Data and Information Gathering							
3000-030-13	*Organization Building							
3000-030-14	*Monitoring/Supervision of the Project							
<b>3000-031</b>	<b>Assistance to Individuals in Crisis Situation (AICS)</b>							
3000-031-1	*Medical Assistance							
3000-031-2	*Transportation Assistance							
3000-031-3	*Educational Assistance							
3000-031-4	*Burial Assistance							
3000-031-5	*Food and Non-Food Assistance							
3000-031-6	*Psychological Assistance							
3000-031-7	*Referral							
3000-031-8	*Provision of Certificate of Indigency							
3000-031-9	*Shelter Assistance							
3000-031-10	*Hospital Bill							
3000-031-11	*Laboratories							
<b>3000-032</b>	<b>Persons with Disabilities</b>							
3000-032-1	*Personnel Staff to Assist the PDAO Designate (PHP375.00 x 22 x12 mos)							
3000-032-2	*Promotion of Persons with Disability Welfare through the Implementation of Policies, Plans and Programs							
3000-032-3	*Capability Building of Service Provider on the <b>PWD Laws/Policies</b>							
3000-032-4	*NDPR Celebration							
3000-032-5	*Data Gathering thru online registration							
3000-032-6	*Socio Cultural Activities							
3000-032-7	*Financial Assistance for PWDs/Grocery Pack							
3000-032-8	*Skills Training/Massage Livelihood Training							
3000-032-9	*Sports Festival for PWDs							
3000-032-10	*Organizational of PWDs in every barangay							
3000-032-11	*Annual Summit of PWDs							

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-032-12	*Free medical check-up							
3000-032-13	*Mobile Health Care for PWDs							
3000-032-14	*Inclusive Disaster Training							
3000-032-15	*PWD Got Talent							
3000-032-16	*Maintenance of PWD Center							
3000-032-17	*Educational Assistance for PWDs							
3000-032-18	*Organizational of PWD Band							
3000-032-19	*Office Supplies							
3000-032-20	*Provision of IDs, Purchase slip booklets for medicines and grocery							
3000-032-21	*Other Supplies							
3000-032-22	-procurement of assisstive devises -procurement of sports equipment (outdoor games)							
3000-032-23	-IEC Materials							
3000-032-24	-Internet Connection/Wifi							
3000-032-25	*Capital Outlay -purchase of steel cabinet (4 drawers)							
<b>3000-033</b>	<b>Comprehensive Program for Street Children</b>							
3000-033-1	* Organization and strengthening of task forces and Parent Leaders							
3000-033-2	*Rapid Appraisal/Profiling of Beneficiaries							
3000-033-3	*Social Preparation Stage							
3000-033-4	*Mobilization & Dev't. of Street Facilitators							
3000-033-5	*Reach-out Operations							
3000-033-6	*Operationalization of Acitivity Center							
3000-033-7	*Case Management of beneficiaries							
<b>3000-034</b>	<b>Recovery and Reintegration Programs for Trafficked Persons (RRTP)</b>							
3000-034-1	*Case Management							
3000-034-2	*Direct Service Assistance							
3000-034-3	*Capacity Enhancement for Service Providers							
3000-034-4	*Community Based Setting							
3000-034-5	*Provision of Temporary Shelter (as needed)							

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-034-6	*Intense Advocacy Activities							
3000-034-7	*National Referral System for the Recovery and Reintegration of Trafficked persons							
<b>3000-035</b>	<b>Senior Citizens Welfare Program</b>							
3000-035-1	*Personnel Staff-Honorarium of OSCA Head (Php8,000.00 x 12 mos)							
3000-035-2	*Wages of JO (Php375 x 22 x 4 x 12)							
3000-035-3	*Consultant for Senior Citizens (Php10,000x12 mos) MOOE							
3000-035-4	*Travelling Expenses-Local							
3000-035-5	*Training Expenses							
3000-035-6	*Capability Building for Senior Citizens							
3000-035-7	*Honorarium/Financial grant to Brgy. Help Desk Officers for 33 Brgys. @500 x 12							
3000-035-8	*Social Enhancement for Elderly: -Elderly Week Celebration (Libreng Konsulta, Libreng Medisina, Dialogue with Establishment, Other Services for Senior Citizens							
3000-035-9	*Planning, Budgeting & Mid-year Program Review for June 2025							
3000-035-10	*Program Review and Evaluation -Support for social pension pay-out 50 pax @360/pax 1st & 2nd Semester of CY 2024							
3000-035-11	*Year-End Evaluation December 2024							
3000-035-12	*Support for Octogenarian, Nonagenarian and Centenarian -Octogenaria 10 persons @25,000.00							
3000-035-13	-Nonagenarian 5 persons @30,000.00							
3000-035-14	-Centenarian 2 persons @50,000.00							
3000-035-15	*Mobile health care program for Senior Citizens (375 x 22 x12)							
3000-035-16	*Subsidy assistance for Senior Citizens admitted at -Pope Frances -OCMC -SCRIS							

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-035-17	*Financial Assistance to Indigent Senior Citizen							
3000-035-18	*Procurement of assistive devices							
3000-035-19	IT Equipment and Software -Purchase of Projector 1 set							
3000-035-20	Capital Outlay -Purchase of aircon 1 unit split type							
3000-035-21	-Purchase of sala set							
3000-035-22	-Filing Cabinet Steel 4 drawers							
<b>3000-036</b>	<b>Disaster Relief</b>							
3000-036-1	*Establishment of warehouse for pre-positioned goods							
3000-036-2	*Capability building of relief team							
3000-036-3	*Camp Management Training							
3000-036-4	*Community Kitchen							
3000-036-5	*Procurement of emergency Light							
3000-036-6	*Procurement of Food and Non Food Items							
<b>3000-037</b>	<b>Gender and Development</b>							
3000-037-1	*Conduct of Gender & Development Sensitivity Training							
3000-037-2	*Training for Basic Digital Literacy for Women (Day Care Workers per Barangay)							
3000-037-3	*Healthy Life Style for LGU Personnel							
3000-037-4	*Establishment of GAD Data Base							
3000-037-5	*Support to GAD Planning, Monitoring & Evaluation							
3000-037-6	*Attendance of GAD Focal to Trainings and Seminars							

Prepared by:

  
**ANABELLE A. AGNER**  
 Department Head

Reviewed by:

  
**ENGR. ARMAND C. CABALTIERA**  
 MPDC

Local Finance Committee

  
**MA. ALEJO F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS MATIN L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Programmed Appropriation and Obligation by Object of Expenditure

Office : Office of Senior Citizens Affairs  
 Function : Strengthen the capacity of the older person through mobilization of resources  
 Project/Activity : Implementation on the grant of benefits and other programs  
 Fund/Special Account : General Fund - 7999

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-01-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	31,644.00	0.00	70,000.00	70,000.00	70,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	237,750.00	87,000.00	113,000.00	200,000.00	200,000.00
<b>TOTAL M O O E</b>		<b>269,394.00</b>	<b>87,000.00</b>	<b>223,000.00</b>	<b>310,000.00</b>	<b>310,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>269,394.00</b>	<b>87,000.00</b>	<b>223,000.00</b>	<b>310,000.00</b>	<b>310,000.00</b>

Prepared by:

  
 TERESITA B. TUPAZ  
 OSCA Head

Reviewed by:

  
 MA. ALELI F. PLAZUELA  
 Municipal Budget Officer

Approved by:

  
 REMEDIOS "MATTIN" L. PETILLA  
 Local Chief Executive



**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: OFFICE OF SENIOR CITIZENS AFFAIRS

**Mandate:** To strengthen the capacity of the older person to mobilize resources for their programs and projects.

**Vision:** A united federation of organized older people who are healthy, active and lives with dignity as role model to the next generation with active support of the community.

**Mission:** To maximize the contribution of Senior Citizens to nation building and grant the benefits given to them and for other purpose.

**Organizational Outcome:** Provided opportunities where the senior citizens have participated in economic and social development activities in the municipality.


III. **Programs/Projects/Activities**

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000	<b>SOCIAL SERVICES</b>							
3000-600	<b>SENIOR CITIZENS PROGRAM</b>							
	Organizational & Leadership Training	33 barangay chapter president attended trainings on the organizational leadership	enhanced the capacity of 33 brgy chapter presidents on organizational & leadership	March-April 2024	0.00	310,000.00	0.00	310,000.00
	Dialogue with the different business establishments regarding the compliance of RA 9994	increased awareness of business establishment on the strict compliance of RA 9994	established contacts & networking support w/ other agencies	May-July 2024				

Prepared by:


  
TERESITA B. TUPAZ  
OSCA Head

Reviewed by:

  
ENGR. ARMAND C. CABALTERA  
MPDC

Local Finance Committee

  
MA. AREL F. PLAZUELA  
Mun. Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

  
LUIS ANTONIO M. NAPOLES  
Municipal Accountant

## Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Agriculture  
 Function : Agrarian, Agriculture and Environmental Resource Service  
 Project/Activity : Agricultural Development  
 Fund/Special Account : General Fund - 8711

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	1,713,382.52	1,048,292.00	2,405,440.00	3,453,732.00	4,212,324.00
Wages	5-01-01-020	219,387.20	98,796.78	150,803.22	249,600.00	249,600.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	148,000.00	72,000.00	192,000.00	264,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	30,000.00	36,000.00	66,000.00	102,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	25,200.00	25,200.00	0.00
Productivity Enhancement Incentive	5-01-04-990	27,500.00	0.00	55,000.00	55,000.00	85,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	0.00	0.00	33,000.00	33,000.00	0.00
Longevity Pay	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Overtime Pay	5-01-02-130	104,981.82	6,486.32	293,513.68	300,000.00	200,000.00
Cash Gift	5-01-02-150	26,500.00	0.00	55,000.00	55,000.00	85,000.00
Mid Year Bonus	5-01-02-990	167,248.94	177,238.12	131,372.88	308,611.00	371,827.00
Year End Bonus	5-01-02-140	167,248.94	0.00	308,611.00	308,611.00	371,827.00
Life & Retirement Insurance Contributions	5-01-03-010	234,446.21	139,459.02	304,940.82	444,399.84	535,430.88
PAG-IBIG Contributions	5-01-03-020	39,074.29	23,239.31	50,827.33	74,066.64	89,238.48
PHILHEALTH Contributions	5-01-03-030	35,692.87	22,875.28	88,224.68	111,099.96	89,238.48
ECC Contributions	5-01-03-040	7,600.56	3,800.00	33,233.32	37,033.32	20,400.00
Terminal Leave Benefits	5-01-04-030	137,446.47	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	232,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>3,446,509.82</b>	<b>1,694,186.83</b>	<b>4,240,166.93</b>	<b>5,934,353.76</b>	<b>6,963,885.84</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	65,070.00	0.00	200,000.00	200,000.00	20,000.00
Training Expenses	5-02-01-010	4,000.00	0.00	100,000.00	100,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	90,586.25	44,225.00	135,775.00	180,000.00	90,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	707,399.93	335,501.65	654,498.35	990,000.00	990,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	45,070.00	0.00	100,000.00	100,000.00	10,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	0.00	0.00	100,000.00	100,000.00	20,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	0.00	0.00	100,000.00	100,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	19,781.00	10,000.00	20,000.00	30,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>931,907.18</b>	<b>389,726.65</b>	<b>1,410,273.35</b>	<b>1,800,000.00</b>	<b>1,200,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	130,000.00
Other Machinery & Equipment	1-07-06-010	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,378,417.00</b>	<b>2,083,913.48</b>	<b>5,650,440.28</b>	<b>7,734,353.76</b>	<b>8,293,885.84</b>

Prepared by:

  
**NESTOR C. LABAJOY**  
Municipal Agriculturist

Reviewed by:

  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer

Approved by:

  
**REMEDIOS MARTIN L. PETILLA**  
Local Chief Executive

## Personnel Schedule CY 2024

### LGU-Palo, Leyte

Office: **Municipal Agriculture**  
 Account Code: **8711**

Item Number		Position Title 3	Name of Incumbent 4	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease 9
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
68-A	68-A	Municipal Agriculturist	Nestor C. Labajoy	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
69	69	Supervising Agriculturist	(Vacant)	SG-22/ Step 1	686,508.00	SG-22/ Step 1	686,508.00	-
70	70	Mun. Agricultural Officer	(Vacant)	SG-20/Step 1	550,536.00	SG-20/Step 1	550,536.00	-
71	71	Agricultural Technologist	(Vacant)	SG-10/Step 1	222,492.00	SG-10/Step 1	222,492.00	-
72	72	Agricultural Technologist	Lea T. De Veyra	SG-10/Step 5	230,028.00	SG-10/Step 5	230,028.00	-
73	73	Agricultural Technologist	Irwin S. Martillo	SG-10/Step 6	231,948.00	SG-10/Step 7	233,880.00	1,932.00
74	74	Agricultural Technologist	(Vacant)	SG-10/Step 1	222,492.00	SG-10/Step 1	222,492.00	-
75	75	Agricultural Technologist	(Vacant)	SG-10/Step 1	222,492.00	SG-10/Step 1	222,492.00	-
76	76	Agricultural Technologist	(Vacant)	SG-10/Step 1	222,492.00	SG-10/Step 1	222,492.00	-
-	76-A	Farm Worker I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	76-B	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	76-C	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	76-D	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step1	-	SG-1/Step1	124,800.00	124,800.00
-	76-E	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	76-F	Administrative Aide I Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
<b>TOTAL SALARIES</b>					<b>3,453,732.00</b>		<b>4,212,324.00</b>	<b>758,592.00</b>
<b>TOTAL WAGES (2)</b>					<b>249,600.00</b>		<b>249,600.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>					<b>3,703,332.00</b>		<b>4,461,924.00</b>	<b>758,592.00</b>


Prepared:

  
**NESTOR C. LABAJAY**  
 Municipal Agriculturist

Reviewed:

  
**ALLAN P. CHAVERO**  
 Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA,**  
 Local Chief Executive

## Personnel Schedule CY 2024 (Casuals)

### LGU-Palo, Leyte

Office: **Municipal Agriculture**  
 Account Code: **8711**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CARDINES, RAMMEL B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>TOTAL SALARIES</b>			-		-	-
		<b>TOTAL WAGES (2)</b>			<b>249,600.00</b>		<b>249,600.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>249,600.00</b>		<b>249,600.00</b>	-

Prepared:

  
**NESTOR C. LABAJOY**  
 Municipal Agriculturist

Reviewed:

  
**ALLAN P. CHAVERO**  
 Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL AGRICULTURE'S OFFICE

**Mandate:**

Delivers basic measures to ensure agricultural services and aqua-culture which will improve the livelihood and living conditions of the inhabitants and provision of adequate facilities relative to agricultural services.

**Vision:**

A Department serving as an arm of the local government unit towards self-reliance and economic upliftment of the municipality and its inhabitants through a sustained agricultural productivity and food adequacy and security.

**Mission:**

To ensure food adequacy and security in the municipality through provision of agricultural technical services to the farmers and fisherfolks.

**Organizational Outcome:**

Agricultural sector to take steps in augmenting and sustaining food for the whole populace encouraged.

## III. Programs/Projects/Activities


Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000	<b>ECONOMIC SERVICES</b>							
8000-001	<b>Agricultural Production Services</b>				6,963,885.84	1,200,000.00	130,000.00	<b>8,293,885.84</b>
8000-001-1	<b>A. Rice Production</b>							
	a. Hybrid Rice Production	Palay seeds distribution to registered farmers	Area Planted	500 has.				
	b. Inbred Rice Production		Area Planted	1500 has.				
8000-001-1-2	1. Technology Demonstration	Conducted palay check system thru farmer's field school						
	a. Hybrid Rice Seed Production		Area Planted	2 has.				
	b. Inbred Rice Seed Production		Area Planted	8 has.				
	2. Information & Education Campaign	Technology transfer training on the adaptation of new technology applicable to farmers field						
	a. Info Dessimation		Trainings conducted	4				
			Farmers Meetings	40				
	b. Campaign for Organic Fert Usage		Trainings conducted	4				
			Farmers Meetings	40				
			Trainings conducted	4				
			Farmers Meetings	40				
8000-001-4	<b>B. Fishery Program</b>							
8000-001-4-1	1. Aquaculture							
	- Tilapia Fingerlings Distribution (Freshwater)	Provision/distribution of tilapia fingerlings to registered fisherfolk's individually engage in tilapia production	Fingerlings Distributed (pcs)	80,000				
			Clients Served (no)	60F				
			Area (sqm)	50,000				
			Production (kls.)	460				
	- Tilapia Fingerlings Dist. (Brackishwater)	Provision of tilapia fingerlings to registered fisherfolk association	Fingerlings Distributed(pcs)	20,000				
			Clients Served (no)	10				
			Area (sqm)	5,000				
			Production (kls.)	1,000				
	2. Aqua Enhancement Support Project	Conducted monitoring of fish hatchery						
	- Monitoring of fish Hatchery		Nursery(#) # of cooperators Production (pcs) Area (sqm)	once/week 1 280,000 2,650				

Code Reference (1)	Program/Activity/ Project Description (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)
	3. Income Diversification - Fish Cage Demo	Conduct training demonstration to fisherfolk cooperators for fish production program	Cooperator served # of stocks (pcs) Total# of croppings/year Total Production (kgs) Cooperator served Production (kgs) Area (sqm)	1 15,000 3 3,000 4 6,000 144				
	4. Technical Advisory Services - Strengthening of MFARMC  - Registration of Fishermen Licensing of Fishing Gears and boats	attended meetings and technical trainings for the development of MFARMC Red Tide Monitoring Conducted online registration of fisherfolks, gears and boats	Trainings conducted Meetings conducted  # of fishermen # of boats and gears	2 12  50 150				
	5. Quarantine and Regulatory Services - Fishery Resource Management a. Law Enforcement	Sea borne patrol and monitoring within the coastal area	CRM Implementation					
	6. Environmental Protection - Mangrove Reforestration	Tree planting activities	# of seedlings	5,000				
<b>8000-001-5</b>	<b>C. Livestock Program</b>							
	1. Animal Health	Provision of inputs for use in the protection of livestock & poultry against contagious diseases	Swine (#) Chicken (#)	2000 5,000				
8000-001-5-2-2	1.a Vaccination		Carabao (#) Cattle (#)	600 50				
8000-001-5-2-1	1.b Deworming	Provision of inputs in order to eliminate internal & external paracites consuming the nutrients of the livestock & poultry thereby increasing assistance to any other contagious & infectiious diseases	Goat/Sheep (#) Swine (#) Chicken (#) Dogs (#)	200 5,000 5,000 3,500				
8000-001-5-2-3	1.c Treatment	Provision of medicines & vitamins that are effective in the treatment of livestock and poultry diseases	Carabao (#) Cattle (#) Sheep (#) Swine (#) Chicken (#) Dogs (#)	35 5 5 250 500 300				



Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-001-2	2. Animal Production Small Ruminant Production	Provision of Technical Assistance and treatment of diseases	Goat (#)	F - 150				
			Swine (#)	M - 30 F - 66				
	<b>D. High Value Crops &amp; Fruitcrops Production</b>							
	1. Backyard Gardening a. Seed Dispersal	Contribution of high value seeds in backyard gardening	Farmers assisted (#)	300				
			Barangays served	33				
	2. Maintenance of Techno-Demo Farm 2.1 Work Maintenance		Materials & supplies					
			Job Order	1				
	3. Entre. Vegetable Production 3.1 Vermi Composting Production	Established vermi production of Learning Center	Farmers assisted (#)	50				
			Area (sqm)	60,000				
			Production (kgs)	5,000				
4. Establishment of brgy. Nursery(counterpart)	conducted training in nursery management	Nursery estab (#)	2					
5. Establishment of OBOP (One Barangay One Product)		Brgy. Served (#)	4					
6. Establishment of Integrated Organic Farming on Vegetable Crops	Conduct of training demonstration to farmers for organic agriculture program Conduct monitoring of OAP	Brgy. Served (#)	4					
		Farmer's served (#)	4					

Prepared by:

  
**NESTOR C. LABAJAY**  
 Municipal Agriculturist

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC


Local Finance Committee

  
**MA. AELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Engineer  
 Function : Architecture and Engineering Service  
 Project/Activity : Architectural and Engineering  
 Fund/Special Account : General Fund - 8751

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	1,276,021.80	626,732.50	1,276,719.50	1,903,452.00	3,219,528.00
Wages	5-01-01-020	332,883.16	250,004.22	373,995.78	624,000.00	873,600.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	140,000.00	92,000.00	148,000.00	240,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	68,727.27	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	68,727.27	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	48,000.00	12,000.00	60,000.00	126,000.00
Productivity Enhancement Incentive	5-01-04-990	30,000.00	0.00	50,000.00	50,000.00	105,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	30,000.00	30,000.00	0.00
Longevity Pay	5-01-04-990	10,000.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	30,000.00	0.00	50,000.00	50,000.00	105,000.00
Mid Year Bonus	5-01-02-990	139,705.88	178,883.30	31,737.70	210,621.00	341,094.00
Year End Bonus	5-01-02-140	139,705.88	0.00	210,621.00	210,621.00	341,094.00
Life & Retirement Insurance Contributions	5-01-03-010	196,382.89	108,146.58	195,147.66	303,294.24	491,175.36
PAG-IBIG Contributions	5-01-03-020	32,730.52	18,024.43	32,524.61	50,549.04	81,862.56
PHILHEALTH Contributions	5-01-03-030	30,893.52	17,603.01	58,220.55	75,823.56	81,862.56
ECC Contributions	5-01-03-040	7,100.82	4,300.00	20,974.52	25,274.52	25,200.00
Terminal Leave Benefits	5-01-04-030	1,606,662.84	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	231,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>4,376,541.85</b>	<b>1,415,694.04</b>	<b>2,561,941.32</b>	<b>3,977,635.36</b>	<b>6,439,416.48</b>

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	44,500.00	0.00	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-01-010	50,500.00	0.00	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	78,641.00	60,812.00	19,188.00	80,000.00	93,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	60,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	281,420.95	61,723.90	235,276.10	297,000.00	297,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	57,200.00	0.00	70,000.00	70,000.00	70,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	0.00	0.00	15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	10,000.00	15,000.00	25,000.00	25,000.00
<b>TOTAL MOOE</b>		<b>512,261.95</b>	<b>132,535.90</b>	<b>454,464.10</b>	<b>587,000.00</b>	<b>660,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	255,000.00
Other Machinery & Equipment	1-07-06-010	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>255,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,888,803.80</b>	<b>1,548,229.94</b>	<b>3,016,405.42</b>	<b>4,564,635.36</b>	<b>7,354,416.48</b>

Prepared by:

Reviewed by:

Approved by:

ENGR. JADD MEYRIK S. AGNER  
Department Head

MA. ALELI F. PLAZUELA  
Municipal Budget Officer




REMEDIOS "MARTIN" L. PETILLA  
Local Chief Executive

## Personnel Schedule CY 2024

### LGU-Palo, Leyte

Office: **Municipal Engineer**  
 Account Code: **8751**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
33	33	Municipal Engineer	Jadd Meyrick S. Agner	SG-24/Step 1	864,744.00	SG-24/Step 2	878,856.00	14,112.00
33-A	33-A	Engineer II	(Vacant)	SG-16/Step 1	380,856.00	SG-16/Step 1	380,856.00	-
34	34	Engineer I	Remegio V. Manlicoban	SG-12/Step 8	299,808.00	SG-12/Step 8	299,808.00	-
34-A	34-A	Engineering Assistant	Hubert B. Baldesco	SG-8/Step 1	189,540.00	SG-8/Step 1	189,540.00	-
35	35	Draftsman I	Joel M. Dacillo	SG-6/Step 1	168,504.00	SG-6/Step 1	168,504.00	-
-	35-A	Architect I	(Vacant)	SG-12/Step 1	-	SG-12/Step 1	279,984.00	279,984.00
-	35-B	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	35-C	Administrative Aide II (Reproduction Machine Operator)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	35-D	Administrative Aide II (Bookinder I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	35-E	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	35-F	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	35-G	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	35-H	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	35-I	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
<b>TOTAL SALARIES</b>					<b>1,903,452.00</b>		<b>3,219,528.00</b>	<b>1,316,076.00</b>
<b>TOTAL WAGES (7)</b>					<b>624,000.00</b>		<b>873,600.00</b>	<b>249,600.00</b>
<b>TOTAL APPROPRIATIONS</b>					<b>2,527,452.00</b>		<b>4,093,128.00</b>	<b>1,565,676.00</b>

Prepared:  <b>JADD MEYRICK S. AGNER</b> Municipal Engineer	Reviewed:  <b>ALLAN P. CHAVERO</b> Human Resource Management Officer I	Approved:  <b>REMEDIOS "MATIN" L. PETILLA</b> Local Chief Executive
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### Personnel Schedule CY 2024 (Casuals) LGU-Palo, Leyte

Office: **Municipal Engineer**  
Account Code: **8751**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	CAMPO, GERARD CHRISTIAN	SG-1, Step 1	-	SG-1, Step 1	124,800.00	124,800.00
		Administrative Aide I	GRACIANO, TOMMY A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	
		Administrative Aide I	MALBAS, CHARLIE R.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	
		Administrative Aide I	PAJOTA, TERESITA V.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PEDROSA, JOHN RODRIGO	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	SABOREN, MICHAEL T.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	SALAZAR, MARK P.	SG-1, Step 1	-	SG-1, Step 1	124,800.00	124,800.00
		<b>TOTAL SALARIES</b>			-		-	-
		<b>TOTAL WAGES (7)</b>			<b>624,000.00</b>		<b>873,600.00</b>	<b>249,600.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>624,000.00</b>		<b>873,600.00</b>	<b>249,600.00</b>

Prepared:

Reviewed:

Approved:

  
**JADD MEYRICK S. AGNER**  
Municipal Engineer

  
**ALLAN P. CHAVERO**  
Human Resource Management Officer I

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MUNICIPAL ENGINEER'S OFFICE

**Mandate:**

Infrastructure and Public Works Development.

**Vision:**

A town with sustainable engineering services and quality infrastructure.

**Mission:**

To provide engineering services and construct quality infrastructure facilities responsive to the needs of the residents of the municipality in pursuance to the local government development objectives.

**Organizational Outcome:**

Changes in policies and objectives, plans and programs, techniques, procedures and practices in infrastructure development initiated, reviewed and recommended.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000	<b>ECONOMIC SERVICES</b>							
8000-003	<b>ENGINEERING SERVICES</b>							
8000-003-1	Pre-Engineering	site inspection/survey, field data gathering	engineering data gathered	12 infra projects	6,439,416.48	660,000.00	255,000.00	7,354,416.48
	Planning/Programming (Municipal & Brgy. Projects)	Preparation of program of work, plans and specifications	plans, program of work, bill of materials prepared	35				
	Implementation of Infrastructure	Supervision and monitoring of projects	infrastructure implemented	10				
	Maintenance and Rehabilitation	Supervision of maintenance/repair works of municipal facilities	maintained & rehabilitated	24				
	Project Monitoring & Evaluation (Municipal and Barangay)	Preparation and submission of infra progress reports	project monitored and evaluated	28				
	Attendance to trainings/seminars	Capability Enhancement	trainings/seminar attended	4				

Prepared by:

  
**ENGR. JADD MEYRICH S. AGNER**  
 Department Head

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. AELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure

Office : Municipal Mayor (Market and Slaughterhouse)  
 Function : Tourism and Industry Service  
 Project/Activity : Market Operation and Research  
 Fund/Special Account : General Fund - 8811

Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personnel Services</b>						
Salaries	5-01-01-010	169,632.00	88,218.00	312,066.00	400,284.00	1,921,464.00
Wages	5-01-01-020	296,157.98	456,825.60	791,174.40	1,248,000.00	1,248,000.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	90,727.27	113,000.00	175,000.00	288,000.00	576,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	66,000.00	6,000.00	72,000.00	144,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	12,600.00	0.00	12,600.00	12,600.00	12,600.00
Productivity Enhancement Incentive	5-01-04-990	15,000.00	0.00	60,000.00	60,000.00	120,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	0.00	0.00	36,000.00	36,000.00	0.00
Longevity Pay	5-01-04-990	0.00	0.00	0.00	0.00	15,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	15,000.00	0.00	60,000.00	60,000.00	120,000.00
Mid Year Bonus	5-01-02-990	109,762.38	108,303.54	29,053.46	137,357.00	264,122.00
Year End Bonus	5-01-02-140	109,762.37	0.00	137,357.00	137,357.00	264,122.00
Life & Retirement Insurance Contributions	5-01-03-010	78,341.80	69,096.16	128,697.92	197,794.08	380,335.68
PAG-IBIG Contributions	5-01-03-020	58,044.78	11,520.17	21,445.51	32,965.68	63,389.28
PHILHEALTH Contributions	5-01-03-030	9,674.15	11,244.13	38,204.39	49,448.52	63,389.28
ECC Contributions	5-01-03-040	9,077.83	5,300.00	11,182.84	16,482.84	28,800.00
Terminal Leave Benefits	5-01-04-030	4,337.23	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	109,000.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,111,117.79</b>	<b>929,507.60</b>	<b>1,818,781.52</b>	<b>2,748,289.12</b>	<b>5,221,222.24</b>



Object of Expenditures	Account Code	Past Year CY 2022	Current Year			Budget Year (Proposed) CY 2024
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2023	
<b>1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	10,000.00
Training Expenses	5-02-01-010	0.00	0.00	20,000.00	20,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	99,423.50	25,260.00	39,740.00	65,000.00	65,000.00
Other Supplies & Materials Expenses	5-02-03-990	148,170.00	37,556.00	112,444.00	150,000.00	100,000.00
Water Expenses	5-02-04-010	0.00	0.00	0.00	0.00	0.00
Electricity Expenses	5-02-04-020	136,635.57	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	3,252,790.55	1,704,581.65	2,795,418.35	4,500,000.00	5,475,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	21,150.00	0.00	200,000.00	200,000.00	100,000.00
<b>TOTAL MOOE</b>		<b>3,658,169.62</b>	<b>1,767,397.65</b>	<b>3,237,602.35</b>	<b>5,005,000.00</b>	<b>5,785,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,769,287.41</b>	<b>2,696,905.25</b>	<b>5,056,383.87</b>	<b>7,753,289.12</b>	<b>11,006,222.24</b>

Prepared by:

  
**ARMANDO B. MACALALAG**  
*In-Charge Market & Slaughterhouse*

Reviewed by:

  
**MA. ALELUF. PLAZUELA**  
*Municipal Budget Officer*

Approved by:

  
**REMEDIOS MATIN L. PETILLA**  
*Local Chief Executive*

## Personnel Schedule CY 2024

### LGU-Palo, Leyte

Office: **Market and Slaughterhouse**  
 Account Code: **8811**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
12	12	Market Supervisor	(Vacant)	SG-10/Step 1	222,492.00	SG-10/Step 1	222,492.00	-
13	13	Meat Inspector I	Jerico V. Dulosa	SG-6/Step 8	177,792.00	SG-6/Step 8	177,792.00	-
-	13-A	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	13-B	Watchman I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	13-C	Watchman I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	13-D	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-E	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-F	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-G	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-H	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-I	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-J	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-K	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-L	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
		<b>TOTAL SALARIES</b>			<b>400,284.00</b>		<b>1,921,464.00</b>	<b>1,521,180.00</b>
		<b>TOTAL WAGES (10)</b>			<b>1,248,000.00</b>		<b>1,248,000.00</b>	<b>-</b>

### Personnel Schedule CY 2024 LGU-Palo, Leyte

Office: **Market and Slaughterhouse**  
Account Code: **8811**

		<b>TOTAL APPROPRIATIONS</b>			<b>1,648,284.00</b>		<b>3,169,464.00</b>	<b>1,521,180.00</b>
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Prepared:  <b>JULIETA ISABEL P. BISANG</b> Supervising Administrative Officer (AO IV)	Reviewed:  <b>ALLAN P. CHAVERO</b> Human Resource Management Officer I	Approved:  <b>REMEDIOS "MATIN" L. PETILLA</b> Local Chief Executive
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### Personnel Schedule CY 2024 (Casuals) LGU-Palo, Leyte

Office: **Market and Slaughterhouse**  
Account Code: **8811**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	ALMADEN, MARGARITO S.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CORREGIDOR, LEANDRO M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	DE LA CRUZ, BIENVENIDO A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	JAVA, DAN P.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	LADRERA, ROLANDO, JR. C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	LIPORADA, RENATO L.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	MACALALAG, ARMANDO JR. B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	MENDAZA, JOVENCIO A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	MOVILLA, ALBERT	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>TOTAL SALARIES</b>			-		-	-
		<b>TOTAL WAGES (10)</b>			<b>1,248,000.00</b>		<b>1,248,000.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>1,248,000.00</b>		<b>1,248,000.00</b>	-

Prepared:

  
**JULIETA ISABEL P. BISANG**  
Supervising Administrative Officer (AO IV)

Reviewed:

  
**ALLAN P. CHAVERO**  
Human Resource Management Officer I

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

**LBP Form No. 4**

**Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2024**

Office/Department: MARKET & SLAUGHTERHOUSE

**Mandate:**

Delivery of goods and services to promote public welfare.

**Vision:**

Palo as self-reliant community with strong and dedicated leaders where people are provided with basic needs and facilities, income generating activities that would lead to sustainable development.

**Mission:**

Provide wider access to goods and services affordable to the people.

**Organizational Outcome:**

Cleanliness in the public market monitors and precautionary measures for effective management, operation and management of the same recommended.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-007	1. Improvement of Public Market	Efficient market management	Public market is well-managed	within the budget year	5,221,222.24	5,785,000.00	0.00	11,006,222.24
	2. Collection of Market Fees	Increase of local revenue	Increased collection efficiency	within the budget year				
	3. Supervise the cleanliness and sanitation of the Public Market	Public comfort at convenience	Comfort & convenience is provided to buying public	within the budget year				
	4. Conduct of anti-mortem/post-mortem exam of livestock and poultry	Public health safety	Buying public is assorted of livestock fit and safe for human consumption	within the budget year				

Prepared by:


  
**ARMANDO B. MACALALAG**  
 In-Charge Market & Slaughterhouse

Reviewed by:

  
**ENGR. ARMAND C. CABALTERA**  
 MPDC

Local Finance Committee

  
**MA. AELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

## Plantilla of LGU Personnel FY 2024 LGU-Palo, Leyte

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized		CY-2024 Proposed		Increase / Decrease
Old	New			Rate/Annum	Rate/Annum	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		<b>OFFICE OF THE MUNICIPAL MAYOR</b>						
1	1	Municipal Mayor	Remedios L. Petilla	SG-27/Step 1	1,258,788.00	SG-27/Step 1	1,258,788.00	-
2	2	Senior Administrative Assistant III (Private Secretary II)	(Vacant)	SG-15/Step 1	351,540.00	SG-15/Step 1	351,540.00	-
3	3	Administrative Aide IV (Clerk II)	(Vacant)	SG-4/Step 6	155,448.00	SG-4/Step 1	149,628.00	(5,820.00)
4	4	Administrative Aide IV (Driver II)	Lamberto N. Francisco Jr.	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
5	5	Administrative Aide III (Driver I)	Alberto D. Patiga	SG-3/Step 2	142,008.00	SG-3/Step 3	143,088.00	1,080.00
6	6	Administrative Officer II (Information Officer I)	Eumelia I. Creer	SG-11/Step 1	259,200.00	SG-11/Step 1	259,200.00	-
7	7	Librarian I	(Vacant)	SG-11/Step 1	259,200.00	SG-11/Step 1	259,200.00	-
8	8	Administrative Aide IV (Storekeeper I)	Dennis J. Basas	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
9	9	Administrative Aide I (Utility Worker I)	Flora May D. Castillo	SG-1/Step 2	125,844.00	SG-1/Step 3	126,900.00	1,056.00
10	10	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 2	125,844.00	SG-1/Step 1	124,800.00	(1,044.00)
11	11	Administrative Officer II (Human Resource Mgt. Officer I)	Allan P. Chavero	SG-11/Step 8	279,120.00	SG-11/Step 8	279,120.00	-
11-A	11-A	Administrative Officer V (Administrative Officer III)	(Vacant)	SG-18/Step 1	448,560.00	SG-18/Step 1	448,560.00	-
11-B	11-B	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
11-C	11-C	Local Disaster Risk Reduction & Management Officer I	Niña Ericka Q. Margallo	SG-11/Step 1	259,200.00	SG-11/Step 1	259,200.00	-
11-D	11-D	Local Disaster Risk Reduction & Management Assistant	Denis C. Travieza	SG-8/Step 2	191,256.00	SG-8/Step 3	192,996.00	1,740.00
11-E	11-E	Local Disaster Risk Reduction and Management Officer III	Harvey D. Gaspan	SG18/Step 1	448,560.00	SG18/Step 1	448,560.00	-
11-F	11-F	Senior Tourism Culture and the Arts Officer (Senior Tourism Operations Officer)	(Vacant)	SG-18/Step 1	448,560.00	SG-18/Step 1	448,560.00	-
11-G	11-G	Tourism Culture and the Arts Officer I (Tourism Operations Officer I)	(Vacant)	SG-11/ Step 1	259,200.00	SG-11/ Step 1	259,200.00	-
11-H	11-H	Administrative Aide III (Clerk I)	(Vacant)	SG-3/ Step 1	140,904.00	SG-3/ Step 1	140,904.00	-
11-I	11-I	Administrative Aide III (Clerk I)	Dario E. Margallo	SG-3/ Step 1	140,904.00	SG-3/ Step 2	142,008.00	1,104.00
11-J	11-J	Administrative Aide III (Clerk I)	(Vacant)	SG-3/ Step 1	140,904.00	SG-3/ Step 1	140,904.00	-
11-K	11-K	Administrative Aide III (Clerk I)	(Vacant)	SG-3/ Step 1	140,904.00	SG-3/ Step 1	140,904.00	-
11-L	11-L	Administrative Aide III (Clerk I)	(Vacant)	SG-3/ Step 1	140,904.00	SG-3/ Step 1	140,904.00	-

**Plantilla of LGU Personnel FY 2024**  
**LGU-Palo, Leyte**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized		CY-2024 Proposed		Increase / Decrease
Old	New			Rate/Annum	Rate/Annum	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
11-M	11-M	Supervising Administrative Officer (Administrative Officer IV)	Julieta Isabel P. Bisang	SG-22/ Step 1	686,508.00	SG-22/ Step 1	686,508.00	-
11-N	11-N	Administrative Aide III (Driver I)	Albino E. Negradas	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
11-O	11-O	Administrative Aide IV (Driver II)	Gerry B. Terceño	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
-	11-P	Cemetery Caretaker	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-Q	Parking Aide I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-R	Construction and Maintenance Man	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-S	Construction and Maintenance Man	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-T	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-U	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-V	Metro Aide I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-W	Metro Aide I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-X	Metro Aide I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-Y	Metro Aide I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-Z	Administrative Aide II (Reproduction Machine Operator I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-AA	Administrative Aide II (Reproduction Machine Operator I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-AB	Administrative Aide II (Bookbinder I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-AC	Administrative Aide II (Bookbinder I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	11-AD	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	11-AE	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	11-AF	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	11-AG	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	11-AH	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
		<b>SUB-TOTAL</b>			<b>7,134,048.00</b>		<b>9,613,404.00</b>	<b>2,479,356.00</b>



**Plantilla of LGU Personnel FY 2024**  
**LGU-Palo, Leyte**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized		CY-2024 Proposed		Increase / Decrease
Old	New			Rate/Annum	Rate/Annum	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		<b>MARKET AND SLAUGHTERHOUSE</b>						
12	12	Market Supervisor	(Vacant)	SG-10/Step 1	222,492.00	SG-10/Step 1	222,492.00	-
13	13	Meat Inspector I	Jerico V. Dulosa	SG-6/Step 8	177,792.00	SG-6/Step 8	177,792.00	-
-	13-A	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	13-B	Watchman I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	13-C	Watchman I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	13-D	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-E	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-F	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-G	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-H	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-I	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-J	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-K	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	13-L	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
		<b>SUB-TOTAL</b>			<b>400,284.00</b>		<b>1,921,464.00</b>	<b>1,521,180.00</b>
		<b>OFFICE OF THE MUNICIPAL VICE MAYOR</b>						
14	14	Municipal Vice Mayor	Jonathan P. Chiquillo	SG-25/Step 1	985,824.00	SG-25/Step 1	985,824.00	-
-	14-A	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	14-B	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	14-C	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	-	SG-3/Step 1	140,904.00	140,904.00
		<b>SUB-TOTAL</b>			<b>985,824.00</b>		<b>1,384,188.00</b>	<b>398,364.00</b>

**Plantilla of LGU Personnel FY 2024**  
**LGU-Palo, Leyte**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized		CY-2024 Proposed		Increase / Decrease	
Old	New			Rate/Annum	Rate/Annum	SG / Step	Amount		SG / Step
1	2	3	4	5	6	7	8	9	
		<b>OFFICE OF THE SANGGUNIANG BAYAN</b>							
15	15	SB Member	Andres Ian R. Sevilla	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-	
16	16	SB Member	Casimero D. Villas Jr.	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-	
17	17	SB Member	Chiqui Ruth C. Uy	SG-24/Step 3	893,208.00	SG-24/Step 3	893,208.00	-	
18	18	SB Member	Aaron H. Roca	SG-24/Step 2	878,856.00	SG-24/Step 2	878,856.00	-	
19	19	SB Member	Felipe T. Ygrubay, Jr.	SG-24/Step 2	878,856.00	SG-24/Step 2	878,856.00	-	
20	20	SB Member	Antonio C. Hermit	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-	
21	21	SB Member	Jan Michelle L. Dolina	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-	
22	22	SB Member	Casimero B. Parado II	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-	
23	23	SB Member	Roel D. Baldevia	SG-24/Step 2	878,856.00	SG-24/Step 2	878,856.00	-	
24	24	SB Member	Oriell D. Chiquillo	SG-24/Step 2	878,856.00	SG-24/Step 3	893,208.00	14,352.00	
25	25	Board Secretary I	(Vacant)	SG-14/Step 2	328,200.00	SG-14/Step 1	324,888.00	(3,312.00)	
25-A	25-A	Legislative Staff Assistant I	Cristina C. Pedrosa	SG-6/Step 6	175,080.00	SG-6/Step 6	175,080.00	-	
25-B	25-B	Administrative Aide III (Driver I)	Rogelio C. Lemos	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-	
		<b>SUB-TOTAL</b>				<b>9,376,536.00</b>		<b>9,387,576.00</b>	<b>11,040.00</b>
		<b>OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN</b>							
26	26	Secretary to the Sangguniang Bayan I	Brian Valente P. Elorcha	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-	
27	27	Administrative Aide III (Clerk I)	Anita M. Portula	SG-3/Step 8	148,668.00	SG-3/Step 8	148,668.00	-	
-	27-A	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00	
-	27-B	Administrative Adie II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00	
-	27-C	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	-	SG-3/Step 1	140,904.00	140,904.00	
-	27-D	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	-	SG-3/Step 1	140,904.00	140,904.00	
		<b>SUB-TOTAL</b>				<b>1,013,412.00</b>		<b>1,552,680.00</b>	<b>539,268.00</b>

**Plantilla of LGU Personnel FY 2024**  
**LGU-Palo, Leyte**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized		CY-2024 Proposed		Increase / Decrease
Old	New			Rate/Annum	Rate/Annum	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
<b>MUNICIPAL PLANNING &amp; DEVELOPMENT OFFICE</b>								
28	28	Mun. Planning & Dev't Coordinator	Armand C. Cabaltera	SG-24/Step 4	907,800.00	SG-24/Step 4	907,800.00	-
29	29	Statistician Aide	Nikel D. Acebedo	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
-	29-A	Senior Environmental Management Specialist	(Vacant)	SG-18/Step 1	-	SG-18/Step 1	448,560.00	448,560.00
-	29-B	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	29-C	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
<b>SUB-TOTAL</b>					<b>1,057,428.00</b>		<b>1,763,448.00</b>	<b>706,020.00</b>
<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>								
30	30	Municipal Civil Registrar	Edgar Y. Tañala	SG-24/Step 2	878,856.00	SG-24/Step 2	878,856.00	-
31	31	Administrative Aide VI (Clerk III)	Chelsa C. Perez	SG-6/Step 1	168,504.00	SG-6/Step 1	168,504.00	-
32	32	Administrative Aide VI (Clerk III)	Ma. Lorna N. Abrantes	SG-6/Step 1	168,504.00	SG-6/Step 1	168,504.00	-
-	32-A	Administrative Aide II (Reproduction Machine Operator I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	32-B	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
<b>SUB-TOTAL</b>					<b>1,215,864.00</b>		<b>1,473,324.00</b>	<b>257,460.00</b>
<b>MUNICIPAL ENGINEERING OFFICE</b>								
33	33	Municipal Engineer	Jadd Meyrick S. Agner	SG-24/Step 1	864,744.00	SG-24/Step 2	878,856.00	14,112.00
33-A	33-A	Engineer II	(Vacant)	SG-16/Step 1	380,856.00	SG-16/Step 1	380,856.00	-
34	34	Engineer I	Remegio V. Manlicoban	SG-12/Step 8	299,808.00	SG-12/Step 8	299,808.00	-
34-A	34-A	Engineering Assistant	Hubert B. Baldesco	SG-8/Step 1	189,540.00	SG-8/Step 1	189,540.00	-
35	35	Draftsman I	Joel M. Dacillo	SG-6/Step 1	168,504.00	SG-6/Step 1	168,504.00	-
-	35-A	Architect I	(Vacant)	SG-12/Step 1	-	SG-12/Step 1	279,984.00	279,984.00
-	35-B	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00

**Plantilla of LGU Personnel FY 2024**  
**LGU-Palo, Leyte**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized		CY-2024 Proposed		Increase / Decrease
Old	New			Rate/Annum	Rate/Annum	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
-	35-C	Administrative Aide II (Reproduction Machine Operator I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	35-D	Administrative Aide II (Bookinder I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	35-E	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	35-F	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	35-G	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	35-H	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	35-I	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
		<b>SUB-TOTAL</b>			<b>1,903,452.00</b>		<b>3,219,528.00</b>	<b>1,316,076.00</b>
		<b>MUNICIPAL BUDGET OFFICE</b>						
36	36	Municipal Budget Officer	Ma. Aleli F. Plazuela	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
37	37	Administrative Assistant II (Budgeting Assistant)	Amelita P. Fumar	SG-8/Step 8	201,876.00	SG-8/Step 8	201,876.00	-
38	38	Administrative Aide IV (Budgeting Aide)	Ma. Corina Antonette M. Ilag	SG-4/Step 8	157,848.00	SG-4/Step 8	157,848.00	-
38-A	38-A	Administrative Aide IV (Budgeting Aide)	Ben G. Oriondo	SG-4/Step 1	149,628.00	SG-4/Step 2	150,780.00	1,152.00
-	38-B	Administrative Aide II (Reproduction Machine Operator I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	38-C	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
		<b>SUB-TOTAL</b>			<b>1,374,096.00</b>		<b>1,632,708.00</b>	<b>258,612.00</b>
		<b>OFFICE OF THE MUNICIPAL ACCOUNTANT</b>						
39	39	Mun. Accountant	Luis Antonio M. Napoles	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
39-A	39-A	Accountant III	Francis P. Regaña	SG-19/Step 1	493,032.00	SG-19/Step 1	493,032.00	-
40	40	Administrative Assistant III (Senior Bookkeeper)	Victoria F. Dagami	SG-9/Step 8	215,832.00	SG-9/Step 8	215,832.00	-
41	41	Administrative Assistant II (Bookkeeper I)	Gerardo L. Torrones	SG-8/Step 8	201,876.00	SG-8/Step 8	201,876.00	-
42	42	Administrative Assistant II (Bookkeeper I)	Sonia P. Diaz	SG-8/Step 8	201,876.00	SG-8/Step 8	201,876.00	-

**Plantilla of LGU Personnel FY 2024**  
**LGU-Palo, Leyte**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized		CY-2024 Proposed		Increase / Decrease
Old	New			Rate/Annum	Rate/Annum	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
43	43	Administrative Aide IV (Accounting Clerk I)	Dona Rica M. Onida	SG-4/Step 2	150,780.00	SG-4/Step 3	151,944.00	1,164.00
43-A	43-A	Administrative Aide IV (Accounting Clerk I)	(Vacant)	SG-4/Step 8	157,848.00	SG-4/Step 1	149,628.00	(8,220.00)
-	43-B	Administrative Aide II (Bookbinder I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	43-C	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
		<b>SUB-TOTAL</b>			<b>2,285,988.00</b>		<b>2,536,392.00</b>	<b>250,404.00</b>
<b>MUNICIPAL TREASURER'S OFFICE</b>								
44	44	Municipal Treasurer	Ma. Chona E. Daloso	SG-24/Step 3	893,208.00	SG-24/Step 3	893,208.00	-
45	45	Assistant Mun. Treasurer	Luz C. Fernandez	SG-22/Step 8	761,748.00	SG-22/Step 8	761,748.00	-
46	46	Administrative Assistant II (Disbursing Officer II)	Rosario P. Egsoc	SG-8/Step 1	189,540.00	SG-8/Step 1	189,540.00	-
47	47	Administrative Aide VI (Disbursing Officer I)	Nida A. Tablason	SG-6/Step 2	169,800.00	SG-6/Step 2	169,800.00	-
48	48	Revenue Collection Clerk II	(Vacant)	SG-7/Step 1	178,752.00	SG-7/Step 1	178,752.00	-
49	49	Revenue Collection Clerk I	Alma T. Sampilo	SG-5/Step 1	158,808.00	SG-5/Step 1	158,808.00	-
50	50	Revenue Collection Clerk I	Gerardo L. Regis	SG-5/Step 7	166,284.00	SG-5/Step 8	167,544.00	1,260.00
51	51	Revenue Collection Clerk I	Susana A. Daga	SG-5/Step 8	167,544.00	SG-5/Step 8	167,544.00	-
52	52	Revenue Collection Clerk I	(Vacant)	SG-5/Step 1	158,808.00	SG-5/Step 1	158,808.00	-
53	53	Revenue Collection Clerk I	Berly N. Natulla	SG-5/Step 1	158,808.00	SG-5/Step 1	158,808.00	-
54	54	Revenue Collection Clerk I	Ariel P. Lora	SG-5/Step 1	158,808.00	SG-5/Step 1	158,808.00	-
55	55	Revenue Collection Clerk I	(Vacant)	SG-5/Step 1	158,808.00	SG-5/Step 1	158,808.00	-
56	56	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
56-A	56-A	Ticket Checker	Cheryle M. Martinez	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
56-B	56-B	Ticket Checker	Rizalina L. Callosa	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
56-C	56-C	Ticket Checker	J-zar N. Dela Peña	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
56-D	56-D	Ticket Checker	Eleonor V. Longjas	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-

**Plantilla of LGU Personnel FY 2024**  
**LGU-Palo, Leyte**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized		CY-2024 Proposed		Increase / Decrease
Old	New			Rate/Annum	Rate/Annum	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
56-E	56-E	Ticket Checker	Diosalyn P. Petilla	SG-3/Step 1	140,904.00	SG-3/Step 1	140,904.00	-
-	56-F	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	56-G	Administrative Aide II (Reproduction Machine Operator I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	56-H	Administrative Aide II (Bookbinder I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	56-I	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
		<b>SUB-TOTAL</b>			<b>4,166,340.00</b>		<b>4,690,380.00</b>	<b>524,040.00</b>
		<b>OFFICE OF THE MUNICIPAL ASSESSOR</b>						
57	57	Municipal Assessor	Ana N. Lagao	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
58	58	Draftsman I	Joel Bienvenido I. Daga	SG-6/Step 6	175,080.00	SG-6/Step 7	176,436.00	1,356.00
59	59	Assessment Clerk I	(Vacant)	SG-4/Step 8	157,848.00	SG-4/Step 1	149,628.00	(8,220.00)
60	60	Assessment Clerk I	Darlene F. Panganoron	SG-4/Step 7	156,648.00	SG-4/Step 8	157,848.00	1,200.00
61	61	Assessment Clerk I	Maria Letty G. Labajoy	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
62	62	Assessment Clerk I	(Vacant)	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
63	63	Assessment Clerk II	Ruel M. Bitangjol	SG-6/Step 1	168,504.00	SG-6/Step 1	168,504.00	-
-	63-A	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	63-B	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
		<b>SUB-TOTAL</b>			<b>1,822,080.00</b>		<b>2,073,876.00</b>	<b>251,796.00</b>
		<b>MUNICIPAL SOCIAL WELFARE &amp; DEVELOPMENT OFFICE</b>						
64	64	Municipal Social Welfare & Development Officer	Anabelle A. Agner	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
65	65	Social Welfare Officer III	Jasmine C. Estrada	SG-18/Step 8	483,672.00	SG-18/Step 8	483,672.00	-
66	66	Social Welfare Assistant	Clenia C. Rosales	SG-8/Step 8	201,876.00	SG-8/Step 8	201,876.00	-
67	67	Day Care Worker I	Noel M. Elona	SG-6/Step 2	169,800.00	SG-6/Step 3	171,108.00	1,308.00

**Plantilla of LGU Personnel FY 2024**  
**LGU-Palo, Leyte**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized		CY-2024 Proposed		Increase / Decrease
Old	New			Rate/Annum	Rate/Annum	SG / Step	Amount	
68	68	Administrative Aide IV (Clerk II)	Floresa T. Pulga	SG-4/Step 1	149,628.00	SG-4/Step 1	149,628.00	-
-	68-A	Social Welfare Officer I	(Vacant)	SG-11/Step 1	-	SG-11/Step 1	259,200.00	259,200.00
-	68-B	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	68-C	Administrative Aide II (Reproduction Machine Operator I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	68-D	Administrative Aide II (Bookbinder I)	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	68-E	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	68-F	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	68-G	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	68-H	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
		<b>SUB-TOTAL</b>			<b>1,869,720.00</b>		<b>3,027,408.00</b>	<b>1,157,688.00</b>
		<b>MUNICIPAL AGRICULTURE'S OFFICE</b>						
68-A	68-A	Municipal Agriculturist	Nestor C. Labajoy	SG-24/Step 1	864,744.00	SG-24/Step 1	864,744.00	-
69	69	Supervising Agriculturist	(Vacant)	SG-22/ Step 1	686,508.00	SG-22/ Step 1	686,508.00	-
70	70	Mun. Agricultural Officer	(Vacant)	SG-20/Step 1	550,536.00	SG-20/Step 1	550,536.00	-
71	71	Agricultural Technologist	(Vacant)	SG-10/Step 1	222,492.00	SG-10/Step 1	222,492.00	-
72	72	Agricultural Technologist	Lea T. De Veyra	SG-10/Step 5	230,028.00	SG-10/Step 5	230,028.00	-
73	73	Agricultural Technologist	Irwin S. Martillo	SG-10/Step 6	231,948.00	SG-10/Step 7	233,880.00	1,932.00
74	74	Agricultural Technologist	(Vacant)	SG-10/Step 1	222,492.00	SG-10/Step 1	222,492.00	-
75	75	Agricultural Technologist	(Vacant)	SG-10/Step 1	222,492.00	SG-10/Step 1	222,492.00	-
76	76	Agricultural Technologist	(Vacant)	SG-10/Step 1	222,492.00	SG-10/Step 1	222,492.00	-
-	76-A	Farm Worker I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	132,660.00	132,660.00
-	76-B	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	76-C	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00

**Plantilla of LGU Personnel FY 2024**  
**LGU-Palo, Leyte**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized		CY-2024 Proposed		Increase / Decrease
Old	New			Rate/Annum	Rate/Annum	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
-	76-D	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step1	-	SG-1/Step1	124,800.00	124,800.00
-	76-E	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
-	76-F	Administrative Aide I Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	124,800.00	124,800.00
		<b>SUB-TOTAL</b>			<b>3,453,732.00</b>		<b>4,212,324.00</b>	<b>758,592.00</b>
		<b>MUNICIPAL HEALTH OFFICE (RURAL HEALTH UNIT)</b>						
77	77	Municipal Health Officer	Leo T. Calonia	SG-24/Step 3	1,116,516.00	SG-24/Step 4	1,134,744.00	18,228.00
78	78	Dentist II	Cheryl T. Cabrerros	SG-17/Step 2	521,856.00	SG-17/Step 2	521,856.00	-
79	79	Sanitary Inspector II	Melvin C. Millar	SG-8/Step 2	239,076.00	SG-8/Step 2	239,076.00	-
80	80	Sanitary Inspector II	(Vacant)	SG-8/Step 1	236,928.00	SG-8/Step 1	236,928.00	-
81	81	Dental Aide	Maria Ederlina B. Burre	SG-4/Step 7	195,816.00	SG-4/Step 8	197,316.00	1,500.00
82	82	Midwife I	Gina T. Taladro	SG-9/Step 1	254,532.00	SG-9/Step 1	254,532.00	-
83	83	Midwife III	Leah O. Miranda	SG-13/Step 1	375,840.00	SG-13/Step 1	375,840.00	-
84	84	Midwife II	Soledad O. Patiga	SG-11/Step 8	348,900.00	SG-11/Step 8	348,900.00	-
85	85	Midwife II	(Vacant)	SG-11/Step 1	324,000.00	SG-11/Step 1	324,000.00	-
86	86	Midwife II	Diana C. Edejer	SG-11/Step 2	327,408.00	SG-11/Step 2	327,408.00	-
87	87	Nurse II	Lorna A. Bonife	SG-16/Step 5	496,404.00	SG-16/Step 6	501,648.00	5,244.00
88	88	Sanitation Inspector I	Sarah L. Ladrera	SG-6/Step 1	210,636.00	SG-6/Step 1	210,636.00	-
89	89	Midwife II	Teresita B. Conos	SG-11/Step 1	324,000.00	SG-11/Step 1	324,000.00	-
90	90	Midwife II	(Vacant)	SG-11/Step 1	324,000.00	SG-11/Step 1	324,000.00	-
91	91	Midwife III	Evelyn R. Gilang	SG-13/Step 1	375,840.00	SG-13/Step 1	375,840.00	-
92	92	Medical Technologist I	Almira S. Sabela	SG-11/Step 1	324,000.00	SG-11/Step 1	324,000.00	-
93	93	Nurse I	Leslie Anne B. Loreto	SG-15/Step 1	439,428.00	SG-15/Step 1	439,428.00	-



### Plantilla of LGU Personnel FY 2024 LGU-Palo, Leyte

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
94	94	Midwife I	Dolorica M. Fumar	SG-9/Step 1	254,532.00	SG-9/Step 1	254,532.00	-
95	95	Pharmacist I	Thea Isabella M. Cinco	SG-11/Step 1	324,000.00	SG-11/Step 1	324,000.00	-
-	96	Radiologic Technologist I	(Vacant)	SG-11/Step 1	-	SG-11/ Step 1	324,000.00	324,000.00
-	97	Medical Technologist I	(Vacant)	SG-11/Step 1	-	SG-11/Step 1	324,000.00	324,000.00
-	98	Laboratory Aide I	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	165,828.00	165,828.00
-	99	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	156,000.00	156,000.00
-	100	Administrative Aide I (Laborer I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	156,000.00	156,000.00
-	101	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	156,000.00	156,000.00
		<b>SUB-TOTAL</b>			<b>7,013,712.00</b>		<b>8,320,512.00</b>	<b>1,306,800.00</b>
		<b>GRAND TOTAL</b>			<b>45,072,516.00</b>		<b>56,809,212.00</b>	<b>11,736,696.00</b>


Prepared:

  
**ALLAN P. CHAVERO**  
 Human Resource Mgt. Officer I

Reviewed:

  
**MA. ALELIA F. PLAZUELA**  
 Local Budget Officer

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**Plantilla of LGU Personnel FY 2024 (Casuals)**  
**LGU-Palo, Leyte**

Item Number		Position Title	Name of Incumbent	CY-2023 Authorized Rate/Annum		CY-2024 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		<b>MAYOR'S OFFICE (37 ITEMS)</b>						
		Administrative Aide I	ABAÑO, ROMEO M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ACEBEDO, BLESILDA M.	SG-1, Step 1	124,800.00	SG-1, Step 1	-	(124,800.00)
		Administrative Aide I	ACEBEDO, MA. FLORAMEL C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ACEDILLO, MISHIA O.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ALDAS, TISHA MARIE M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ALMEROLA, BANEZA N.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	BALDESCO, LICENIO B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	BARBOSA, GODOFREDO JR. P.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	BARREDO, FRANCO B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CABAG, VIVENCIO, JR. G.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CAMPOMANES, ANDY C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CANCILLER, CRISTINE LYNN T.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CORNEJO, RONALD L.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	CORREGIDOR, ABSALON E.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	DAGA, FRANCISCO B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	DOYOLA, BRYLL WILLIAM L.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ELORCHA, PHOEBE A.	SG-1, Step 1	124,800.00	SG-1, Step 1	-	(124,800.00)
		Administrative Aide I	FUENTES, MA. JASMIN C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	FUMAR, ALWIN P.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	GO, CLARK KEMP L.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	HERMOSO, MERIAM L.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	HORCA, ROBERTO JR. F.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	MARASIGAN, NARIZA A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	MOSCA, CARINA M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PALAMOS, JULIUS M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PARADO, HENRY N.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PEDROSA, DANILO R.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PEDROSA, MC-PITCH E.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	POTENTE, MARIA LUZ D.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	PULGA, KIM D.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		Administrative Aide I	ROBILLOS, MA. ANTONETTE S.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-

	Administrative Aide I	RUPA, ADELFO R.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	SABAYAN, ERWIN N.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	SABOREN, LENNY LOU T.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	TOLIBAS, JOY A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	UY, RACHELLE ANN M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>SUB-TOTAL</b>		<b>4,867,200.00</b>		<b>4,617,600.00</b>	<b>(249,600.00)</b>
	<b>MARKET AND SLAUGHTERHOUSE (10 ITEMS)</b>						
	Administrative Aide I	ALMADEN, MARGARITO S.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	CORREGIDOR, LEANDRO M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	DE LA CRUZ, BIENVENIDO A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	JAVA, DAN P.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	LADRERA, ROLANDO, JR. C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	LIPORADA, RENATO L.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	MACALALAG, ARMANDO JR. B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	MENDEZA, JOVENCIO A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	MOVILLA, ALBERT	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>SUB-TOTAL</b>		<b>1,248,000.00</b>		<b>1,248,000.00</b>	<b>-</b>
	<b>OFFICE OF THE MUNICIPAL SECRETARY (5 ITEMS)</b>						
	Administrative Aide I	ACRE, IMELDA L.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	MALATE, BRYAN C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	MINA, ALEX B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	MONTEZA, HAZEL A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	YGRUBAY, FRANKLIN T.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>SUB-TOTAL</b>		<b>624,000.00</b>		<b>624,000.00</b>	<b>-</b>
	<b>OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT OFFICE (1 ITEM)</b>						
	Administrative Aide I	LACHICA, MARICEL M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>SUB-TOTAL</b>		<b>124,800.00</b>		<b>124,800.00</b>	<b>-</b>
	<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR (2 ITEMS)</b>						
	Administrative Aide I	CHEN, IMELDA C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	ELONA, NONELON M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>SUB-TOTAL</b>		<b>249,600.00</b>	<b>-</b>	<b>249,600.00</b>	<b>-</b>
	<b>OFFICE OF THE MUNICIPAL ENGINEER (7 ITEMS)</b>						
	Administrative Aide I	CAMPO, GERARD CHRISTIAN	SG-1, Step 1	-	SG-1, Step 1	124,800.00	124,800.00
	Administrative Aide I	GRACIANO, TOMMY A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	MALBAS, CHARLIE R.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-

	Administrative Aide I	PAJOTA, TERESITA V.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	PEDROSA, JOHN RODRIGO	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	SABOREN, MICHAEL T.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	SALAZAR, MARK P.	SG-1, Step 1	-	SG-1, Step 1	124,800.00	124,800.00
		<b>SUB-TOTAL</b>		<b>624,000.00</b>		<b>873,600.00</b>	<b>249,600.00</b>
	<b>OFFICE OF THE MUNICIPAL BUDGET OFFICER (1 ITEM)</b>						
	Administrative Aide I	MALQUISTO, RHUEL P.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>SUB-TOTAL</b>		<b>124,800.00</b>		<b>124,800.00</b>	-
	<b>OFFICE OF THE MUNICIPAL ACCOUNTANT (1 ITEM)</b>						
	Administrative Aide I	MOONEY, MARY HAZEL M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>SUB-TOTAL</b>		<b>124,800.00</b>		<b>124,800.00</b>	-
	<b>OFFICE OF THE MUNICIPAL TREASURER (6 ITEMS)</b>						
	Administrative Aide I	FUMAR, DOMINIC P.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	HANOPOL, MARITES G.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	QUIMSING, ALFREDO III M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	UY, LILIAN F.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>SUB-TOTAL</b>		<b>748,800.00</b>		<b>748,800.00</b>	-
	<b>OFFICE OF THE MUNICIPAL ASSESSOR (3 ITEMS)</b>						
	Administrative Aide I	ACEBEDO, BLESILDA M.	SG-1, Step 1	-	SG-1, Step 1	124,800.00	124,800.00
	Administrative Aide I	ELORCHA, PHOEBE A.	SG-1, Step 1	-	SG-1, Step 1	124,800.00	124,800.00
	Administrative Aide I	PEREZ, GENEVIVE M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>SUB-TOTAL</b>		<b>124,800.00</b>		<b>374,400.00</b>	<b>249,600.00</b>
	<b>OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (5 ITEMS)</b>						
	Administrative Aide I	CABAÑAS, KELSEY LALA A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	CORNEJO, CRISELDA M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	DEL ROSARIO, CARLITO C.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	LINDE, GINA D.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	PEROTE, JOSELYN M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>SUB-TOTAL</b>		<b>624,000.00</b>		<b>624,000.00</b>	-
	<b>OFFICE OF THE MUNICIPAL AGRICULTURE (2 ITEMS)</b>						
	Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	CARDINES, RAMMEL B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
		<b>SUB-TOTAL</b>		<b>249,600.00</b>		<b>249,600.00</b>	-
	<b>OFFICE OF THE MUNICIPAL HEALTH OFFICER/RHU (10 ITEMS)</b>						
	Administrative Aide I	ALISEN, JOSEPHINE M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	CABRIGAS, JAMIE JANE P.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	CINCO, SALVACION M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-

	Administrative Aide I	DELANTAR, MARC JANVER B.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	GILANG, KRISTINE GRACE R.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	GONZALES, NANCY A.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	PESADO, MA. AILEEN M.	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	124,800.00	-
	Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	-	(124,800.00)
	Administrative Aide I	(Vacant)	SG-1, Step 1	124,800.00	SG-1, Step 1	-	(124,800.00)
		<b>SUB-TOTAL</b>		<b>1,497,600.00</b>		<b>1,248,000.00</b>	<b>(249,600.00)</b>
		<b>GRAND-TOTAL</b>		<b>11,232,000.00</b>		<b>11,232,000.00</b>	<b>-</b>

Prepared:

  
ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed:

  
MA. ALEAN F. PLAZUELA

Local Budget Officer

Approved:

  
REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

### STATEMENT OF INDEBTEDNESS

Budget Year: **2024**  
Municipality of Palo  
Province of Leyte

Fund/Special Account: **General Fund**

Creditor by Office (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)	Intrest (10)	Total (11)	
1. Office of the Municipal Mayor		none	none							none	none
2. Office of the Vice-Mayor		none	none							none	none
3. Office of the Sangguniang Bayan		none	none							none	none
4. Office of the Mun. Planning and Development Coordinator		none	none							none	none
5. Office of the Municipal Budget		none	none							none	none
6. Office of the Municipal Accountant		none	none							none	none
7. Office of the Municipal Treasurer		none	none							none	none
8. Office of the Municipal Assessor		none	none							none	none
9. Office of the Social Welfare and Development		none	none							none	none
10. Office of the Municipal Agriculture		none	none							none	none
11. Office of the Municipal Health Officer		none	none							none	none
12. Lot Acquisition for Palo Public Cemetery		none	none							none	none
<b>Total</b>		none	none							none	none

Certified Correct:

  
**LUIS ANTONIO M. NAPOLES**  
Municipal Accountant

  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

**Statement of Statutory and Contractual Obligations and Budgetary Requirements**

Budget Year: **2024**

Municipality of Palo

Province of Leyte

<b>1</b>	<b>Statutory and Contractual Obligations</b>	<b>Amount</b>
	1.1 Retirement & Life Insurance Premiums	8,164,945.44
	1.2 Pag-Ibig Contribution	1,360,824.24
	1.3 Philhealth Contributions	1,360,824.24
	1.4 Employees Compensation Insurance Premiums	354,000.00
	1.5 Terminal Leave Benefits	3,000,000.00
<b>Sub-Total</b>		<b>14,240,593.92</b>
<b>2</b>	<b>Budgetary Requirements</b>	
	2.1 20% Development Fund	55,971,480.60
	2.2 5% Calamity Fund	17,990,420.15
	2.3 Aid to Barangays	33,000.00
<b>Sub-Total</b>		<b>73,994,900.75</b>
<b>Total</b>		<b>88,235,494.67</b>

Certified Correct:

  
**MA. ALELI F. PLAZUELA**  
 Mun. Budget Officer

  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

  
**ENGR. ARMAND C. CABALTERA**  
 Mun. Planning & Development Coordinator

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**STATEMENT OF SPECIAL PURPOSE APPROPRIATIONS**

Budget Year 2024

Municipality of Palo

Province of Leyte

PARTICULARS	MOOE	CAPITAL OUTLAY	TOTAL AMOUNT
<b>GENERAL SERVICES</b>			
Municipal Development Council (MDC)	60,000.00	0.00	60,000.00
Local Finance Committee (LFC)	300,000.00	0.00	300,000.00
Consultative Meetings			
a) Executive	500,000.00	0.00	500,000.00
b) Legislative	500,000.00	0.00	500,000.00
Skills Training for Barangay Officials & Service Units	200,000.00	0.00	200,000.00
Capability Enhancement	550,000.00	0.00	550,000.00
Liga ng mga Barangay Program	300,000.00	0.00	300,000.00
Web Domain/Web Site	50,000.00	0.00	50,000.00
Maintenance of Municipal Buildings (Main Bldg., Annex Bldg, Parks & Other Structures)	1,000,000.00	0.00	1,000,000.00
<b>TOTAL GENERAL SERVICES</b>	<b>3,460,000.00</b>	<b>0.00</b>	<b>3,460,000.00</b>
<b>ECONOMIC SERVICES</b>			
Waste Management & Garbage Collection	15,000,000.00	0.00	15,000,000.00
Maintenance of Municipal Cemetery	450,000.00	0.00	450,000.00
Economic Development Program (EDP)	2,812,500.00	0.00	2,812,500.00
<b>AGRICULTURAL SERVICES PROGRAMS/ACTIVITIES</b>			
1) Tissue Culture Production	200,000.00	800,000.00	1,000,000.00
2) Vegetable Gardening Program (School Based)	300,000.00	0.00	300,000.00
4) Honoraria (Fishery Law Enforcement Team Members & Resource Persons, etc.)	1,200,000.00	0.00	1,200,000.00
5) Operational Expenses	200,000.00	0.00	200,000.00
<b>TOTAL ECONOMIC SERVICES</b>	<b>20,162,500.00</b>	<b>800,000.00</b>	<b>20,962,500.00</b>



PARTICULARS	MOOE	CAPITAL OUTLAY	TOTAL AMOUNT
<b>SOCIAL SERVICES</b>			
Urban Greening Projects & Community Development	2,600,000.00	0.00	2,600,000.00
Maintenance of Streetlights	5,000,000.00	0.00	5,000,000.00
Manpower Development Program	400,000.00	0.00	400,000.00
Civic and Cultural Celebrations			
1. Pamalandong	700,000.00	0.00	700,000.00
2. Palo Day	2,000,000.00	0.00	2,000,000.00
3. Pagbalik ha Palo (Leyte Landing Celebration)	1,000,000.00	0.00	1,000,000.00
4. Pagdumdum (November 8 Haiyan Commemoration )	500,000.00	0.00	500,000.00
5. Pasko ha Palo (Christmas Festival Celebration)	2,500,000.00	0.00	2,500,000.00
6. Other Socio Cultural Programs	1,500,000.00	0.00	1,500,000.00
Youth and Sports Development Program	300,000.00	0.00	300,000.00
SPES Program (LGU Counterpart)	500,000.00	0.00	500,000.00
Programs Mandated under National & Municipal Ordinances	300,000.00	0.00	300,000.00
<b>MUNICIPAL HEALTH OFFICE</b>			
1) Municipal Health Programs/Activities	300,000.00	0.00	300,000.00
2) Nutrition Programs	100,000.00	0.00	100,000.00
3) Doctor to the Barrios (DTTB) Program	500,000.00	0.00	500,000.00
4) One Stop Health Shop	1,000,000.00	0.00	1,000,000.00
5) Blood Letting Services	250,000.00	0.00	250,000.00
Peace and Order: Anti-Illegal Drug Campaign	200,000.00	0.00	200,000.00
<b>MUNICIPAL SOCIAL WELFARE AND DEV'T. OFFICE PROGRAMS/ACTIVITIES</b>			
1) Child Welfare and Development	1,625,000.00	0.00	1,625,000.00
2) Child Trafficking (Recovery & Reintegration Programs for Trafficked Persons (RRTP)	200,000.00	0.00	200,000.00
3) Street Children (Comprehensive Program for Street Children)	200,000.00	0.00	200,000.00
4) Youth Welfare Program Juvenile Intervention Program	200,000.00	0.00	200,000.00
5) Family Welfare Program	200,000.00	0.00	200,000.00
6) Women Welfare Program	200,000.00	0.00	200,000.00
<b>Social Services Sub-Total</b>	<b>22,275,000.00</b>	<b>0.00</b>	<b>22,275,000.00</b>

PARTICULARS	MOOE	CAPITAL OUTLAY	TOTAL AMOUNT
<b>Social Services Sub-Total Forwarded</b>	<b>22,275,000.00</b>	<b>0.00</b>	<b>22,275,000.00</b>
7) Women & Children Crisis Center (Castilla)	200,000.00	0.00	200,000.00
8) Aid to Individuals in Crisis Situation (AICS)	4,000,000.00	0.00	4,000,000.00
9) PWD Operational Expenses	500,000.00	0.00	500,000.00
10) Community Welfare Program	200,000.00	0.00	200,000.00
11) Gender and Development Programs	100,000.00	0.00	100,000.00
Advocacy to Community Dev't. Services (Barangayan)	2,710,000.00	0.00	2,710,000.00
Livelihood Training & Development	600,000.00	0.00	600,000.00
Livelihood Center Operational Expenses	1,500,000.00	0.00	1,500,000.00
KALAHI-CIDSS Programs	2,050,000.00	2,250,000.00	4,300,000.00
LGU Counterpart for Phil. Multi-Sectoral Nutrition Program	2,750,000.00	250,000.00	3,000,000.00
Tourism Operational Expenses	600,000.00	0.00	600,000.00
Tourism Development Program	500,000.00	0.00	500,000.00
Maintenance and Improvement of Parks and Plaza	1,000,000.00	0.00	1,000,000.00
General Revision 14	235,000.00	65,000.00	300,000.00
<b>TOTAL SOCIAL SERVICES</b>	<b>39,220,000.00</b>	<b>2,565,000.00</b>	<b>41,785,000.00</b>
<b>GRAND TOTAL</b>	<b>62,842,500.00</b>	<b>3,365,000.00</b>	<b>66,207,500.00</b>

Prepared by:

  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer

Approved by:

  
**REMEDIOS "MAYN" L. PETILLA**  
Municipal Mayor

**Programmed Appropriation and Obligation for Special Purpose Appropriation**

LGU: Palo, Leyte

Office: Municipal Mayor

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) CY 2022 4	Current Year CY 2023		TOTAL AMOUNT	Budget Year (Proposed) CY 2024 7
				Actual	Estimate		
				Jan-June 5	July-Dec 6		
9000-004-1-1	General Services	Municipal Development Council (MDC)	24,200.00	0.00	100,000.00	100,000.00	60,000.00
9000-004-1-2	General Services	Local Finance Committee (LFC)	300,000.00	0.00	300,000.00	300,000.00	300,000.00
9000-3-7	General Services	Codification (Lay-Outing, Printing & Boodkbinding)	39,000.00	0.00	0.00	0.00	0.00
9000-004-1-3	General Services	Consultative Meetings					
9000-004-1-3-1		Executive	536,248.58	72,600.00	427,400.00	500,000.00	500,000.00
9000-004-1-3-2		Legislative	801,983.48	68,312.50	431,687.50	500,000.00	500,000.00
9000-3-48	General Services	Tax Campaign	11,400.00	0.00	0.00	0.00	0.00
9000-004-1-4	General Services	Skills Training for Brgy. Officials & Service Units	14,170.20	0.00	200,000.00	200,000.00	200,000.00
9000-004-1-5	General Services	Capability Enhancement	478,232.98	90,000.00	460,000.00	550,000.00	550,000.00
9000-3-6	General Services	National, Local Election	600,533.00	0.00	200,000.00	200,000.00	0.00
9000-004-1-6	General Services	Liga ng mga Barangay Program	307,891.00	214,981.00	85,019.00	300,000.00	300,000.00
9000-004-1-7	General Services	Web Domain/Web Site	45,000.00	48,000.00	2,000.00	50,000.00	50,000.00
9000-004-1-8	General Services	Maintenance of Mun. Buildings (Main. Bldg, Annex Bldg., Parks & Other Structures)	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
	General Services	Procurement of Backhoe-Excavator	4,920,000.00	0.00	0.00	0.00	0.00
	General Services	Centralized Government Software	2,999,000.00	0.00	0.00	0.00	0.00
		<b>TOTAL GENERAL SERVICES</b>	<b>11,077,659.24</b>	<b>493,893.50</b>	<b>3,206,106.50</b>	<b>3,700,000.00</b>	<b>3,460,000.00</b>

**Programmed Appropriation and Obligation for Special Purpose Appropriation**

LGU: Palo, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year CY 2023		TOTAL AMOUNT	Budget Year (Proposed) CY 2024
			CY 2022	Actual Jan-June	Estimate July-Dec		
1	2	3	4	5	6		7
9000-004-2-1	Economic Services	Waste Management and Garbage Collection	12,988,102.40	14,993,023.36	6,976.64	15,000,000.00	15,000,000.00
8000-010-12	Economic Services	Sanitary Landfill Maintenance and Operations	4,788,000.00	0.00	14,400,000.00	14,400,000.00	0.00
9000-004-2-2	Economic Services	Maintenance of Municipal Cemetery	0.00	0.00	450,000.00	450,000.00	450,000.00
9000-004-2-3	Economic Services	Economic Development Program (EDP)	2,484,182.70	822,039.66	2,377,960.34	3,200,000.00	2,812,500.00
9000-004-2-4		<b>MUNICIPAL AGRICULTURE OFFICE</b>				-	
9000-004-2-4-1	Economic Services	Tissue Culture Production	0.00	4,005.00	1,195,995.00	1,200,000.00	1,000,000.00
9000-004-2-4-2	Economic Services	Vegetable Gardening Program (School Based)	0.00	0.00	1,304,613.94	1,304,613.94	300,000.00
	Economic Services	Bamboo Park	0.00	0.00	1,000,000.00	1,000,000.00	0.00
9000-004-2-4-3	Economic Services	Honoraria (fishery law enforcement team members & resource persons, etc)	0.00	400,000.00	600,000.00	1,000,000.00	1,200,000.00
9000-004-2-4-4	Economic Services	Operational Expenses	0.00	49,595.00	150,405.00	200,000.00	200,000.00
		<b>TOTAL ECONOMIC SERVICES</b>	<b>20,260,285.10</b>	<b>16,268,663.02</b>	<b>21,485,950.92</b>	<b>37,754,613.94</b>	<b>20,962,500.00</b>
		<b>SOCIAL SERVICES</b>					
9000-004-3-1	Social Services	Urban Greening Projects & Community Development	1,524,884.24	1,122,039.01	1,377,960.99	2,500,000.00	2,600,000.00
9000-004-3-2	Social Services	Maintenance of Streetlights	4,173,113.26	1,423,798.23	3,576,201.77	5,000,000.00	5,000,000.00
9000-004-3-3	Social Services	Manpower Development Program	60,000.00	0.00	400,000.00	400,000.00	400,000.00
9000-004-3-4	Social Services	<b>CIVIC AND CULTURAL CELEBRATIONS</b>					
9000-004-3-4-1	Social Services	Pamalandong	0.00	441,380.50	58,619.50	500,000.00	700,000.00
9000-004-3-4-2	Social Services	Palo Day	2,143,910.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
9000-004-3-4-3	Social Services	Pagbalik ha Palo (Leyte Landing Celebration)	1,119,170.00	0.00	2,000,000.00	2,000,000.00	1,000,000.00
		<b>Sub-Total Social Services</b>	<b>9,021,077.50</b>	<b>2,987,217.74</b>	<b>9,412,782.26</b>	<b>12,400,000.00</b>	<b>11,700,000.00</b>

**Programmed Appropriation and Obligation for Special Purpose Appropriation**

LGU: Palo, Leyte

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) CY 2022 4	Current Year CY 2023		TOTAL AMOUNT	Budget Year (Proposed) CY 2024 7
				Actual	Estimate		
				Jan-June 5	July-Dec 6		
		<b>Sub-Total Social Services forwarded</b>	<b>9,021,078</b>	<b>2,987,217.74</b>	<b>9,412,782.26</b>	<b>12,400,000.00</b>	<b>11,700,000.00</b>
9000-004-3-4-4	Social Services	Pagdumdum (November 8 Haiyan Commemoration)	339,948.00	0.00	500,000.00	500,000.00	500,000.00
9000-004-3-4-5	Social Services	Pasko Ha Palo (Christmas Festival Celebration)	4,136,250.31	18,500.00	3,481,500.00	3,500,000.00	2,500,000.00
9000-004-3-4-6	Social Services	Other Socio Cultural Program	1,174,785.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
9000-004-3-5	Social Services	Youth and Sports Development Program	347,000.00	0.00	300,000.00	300,000.00	300,000.00
9000-004-3-6	Social Services	SPES Program (LGU Counterpart)	456,842.60	24,500.00	475,500.00	500,000.00	500,000.00
9000-004-3-7	Social Services	Programs Mandated under National & Municipal Ordinances	0.00	0.00	0.00	0.00	300,000.00
9000-004-3-8	Social Services	Municipal Health Programs	0.00	0.00	0.00	0.00	0.00
9000-004-3-8-1	Social Services	Municipal Health Programs/Activities	254,636.00	69,096.32	230,903.68	300,000.00	300,000.00
9000-004-3-8-2	Social Services	Nutrition Programs	0.00	0.00	500,000.00	500,000.00	100,000.00
9000-004-3-8-3	Social Services	Doctor to the Barrios (DTTB) Program	102,500.00	100,000.00	400,000.00	500,000.00	500,000.00
9000-004-3-8-4	Social Services	One Stop Health Shop	0.00	156,823.00	843,177.00	1,000,000.00	1,000,000.00
9000-004-3-8-5	Social Services	Blood Letting Services	93,820.00	43,200.00	156,800.00	200,000.00	250,000.00
9000-004-3-9	Social Services	Peace and Order-Anti-Illegal Drug Campaign	171,000.00	54,600.00	145,400.00	200,000.00	200,000.00
9000-004-3-10	Social Services	<b>MUNICIPAL SOCIAL WELFARE AND DEV'T. OFFICE</b>					
9000-004-3-10-1	Social Services	Child Welfare and Development	1,298,493.97	299,716.93	1,900,283.07	2,200,000.00	1,625,000.00
9000-004-3-10-2	Social Services	Child Trafficking (Recovery & Reintegration Prog. For Trafficked Persons (RRTP))	0.00	0.00	200,000.00	200,000.00	200,000.00
9000-004-3-10-3	Social Services	Street Children (Comprehensive Program for Street Children)	0.00	0.00	200,000.00	200,000.00	200,000.00
9000-004-3-10-4	Social Services	Youth Welfare Program Juvenile Intervention Program	0.00	0.00	300,000.00	300,000.00	200,000.00
9000-004-3-10-5	Social Services	Family Welfare Program	187,150.00	82,000.00	168,000.00	250,000.00	200,000.00
9000-004-3-10-6	Social Services	Women Welfare Program	131,249.00	68,650.00	431,350.00	500,000.00	200,000.00
9000-004-3-10-7	Social Services	Women & Children Crisis Center (Castilla)	12,500.00	0.00	1,000,000.00	1,000,000.00	200,000.00
9000-004-3-10-8	Social Services	Aid to Individuals in Crisis Situation (AICS)	952,827.25	1,155,107.30	2,844,892.70	4,000,000.00	4,000,000.00
		<b>Sub-Total Social Services</b>	<b>18,680,079.63</b>	<b>5,059,411.29</b>	<b>24,990,588.71</b>	<b>30,050,000.00</b>	<b>26,475,000.00</b>

## Programmed Appropriation and Obligation for Special Purpose Appropriation


LGU: Palo, Leyte

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) CY 2022 4	Current Year CY 2023		TOTAL AMOUNT 7	Budget Year (Proposed) CY 2024 8
				Actual	Estimate		
				Jan-June 5	July-Dec 6		
<b>Sub-Total Social Services forwarded</b>			<b>18,680,079.63</b>	<b>5,059,411.29</b>	<b>24,990,588.71</b>	<b>30,050,000.00</b>	<b>26,475,000.00</b>
9000-004-3-10-9	Social Services	PWD Operational Expenses	413,180.00	28,250.00	471,750.00	500,000.00	500,000.00
9000-004-3-10-10	Social Services	Community Welfare	147,548.00	0.00	200,000.00	200,000.00	200,000.00
9000-004-3-10-11	Social Services	Gender and Development	0.00	0.00	0.00	0.00	100,000.00
9000-004-3-11	Social Services	Advocacy to Community Dev't. Services (Barangayan)	1,145,215.21	1,291,903.50	1,208,096.50	2,500,000.00	2,710,000.00
9000-004-3-12	Social Services	Livelihood Training & Development	234,200.00	61,770.50	538,229.50	600,000.00	600,000.00
9000-004-3-13	Social Services	Livelihood Center Operational Expenses	955,195.59	450,694.64	549,305.36	1,000,000.00	1,500,000.00
9000-004-3-14	Social Services	KALAHI-CIDSS Programs	561,378.78	797,266.13	3,502,733.87	4,300,000.00	4,300,000.00
9000-004-3-15	Social Services	LGU Counterpart for Phil. Multi-Sectoral Nutrition Program	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
9000-004-3-16	Social Services	Tourism Operational Expenses	0.00	0.00	500,000.00	500,000.00	600,000.00
9000-004-3-17	Social Services	Tourism Development Program	0.00	0.00	500,000.00	500,000.00	500,000.00
9000-004-3-18	Social Services	Maintenance and Improvement of Parks and Plaza	2,384,118.00	0.00	2,500,000.00	2,500,000.00	1,000,000.00
9000-003-2-5	Social Services	Financial Assistance to Three (3) Brgys. At P200,000.00/Brgy (San Agustin, Cab.Guti & Canhidoc)	0.00	0.00	600,000.00	600,000.00	0.00
9000-004-3-19	Social Services	General Revision 14	0.00	0.00	0.00	0.00	300,000.00
3000-032-2	Social Services	Meritorious Award Program	0.00	0.00	200,000.00	200,000.00	0.00
9000-008-30	Social Services	Fisheries (Bantay Dagat)	1,159,204.25	0.00	0.00	0.00	0.00
<b>Total Social Services</b>			<b>25,680,119.46</b>	<b>7,689,296.06</b>	<b>38,760,703.94</b>	<b>46,450,000.00</b>	<b>41,785,000.00</b>
<b>TOTAL SOCIAL SERVICES</b>			<b>25,680,119.46</b>	<b>7,689,296.06</b>	<b>38,760,703.94</b>	<b>46,450,000.00</b>	<b>41,785,000.00</b>
<b>TOTAL ECONOMIC SERVICES</b>			<b>20,260,285.10</b>	<b>16,268,663.02</b>	<b>21,485,950.92</b>	<b>37,754,613.94</b>	<b>20,962,500.00</b>
<b>TOTAL GENERAL SERVICES</b>			<b>11,077,659.24</b>	<b>493,893.50</b>	<b>3,206,106.50</b>	<b>3,700,000.00</b>	<b>3,460,000.00</b>
<b>GRAND TOTAL</b>			<b>57,018,063.80</b>	<b>24,451,852.58</b>	<b>63,452,761.36</b>	<b>87,904,613.94</b>	<b>66,207,500.00</b>


Prepared:

Reviewed:

Approved:

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

  
REMEDIOS "MATIN" L. PETILLA  
Municipal Mayor

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>STATEMENT OF SPECIAL PURPOSE APPROPRIATION</b>					
<b>GENERAL SERVICES</b>					
<b>MUNICIPAL DEVELOPMENT COUNCIL (MDC)</b>	<b>60,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Office Supplies Expenses</i>			10,000.00		10,000.00
<i>Other Maintenance &amp; Operating Expenses</i>			50,000.00		50,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total General Services</b>		<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>
<b>LOCAL FINANCE COMMITTEE (LFC)</b>	<b>300,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Other Maintenance &amp; Operating Expenses</i>			300,000.00		300,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>Sub-Total General Services</b>		<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<i>Sub-Total General Services Forwarded</i>		0.00	360,000.00	0.00	360,000.00
<b>CONSULTATIVE MEETINGS</b>					
<b>a) EXECUTIVE</b>	<b>500,000.00</b>				
<i>Personal Services</i>		0.00			0.00
<i>MOOE</i>					
<i>Other Maintenance &amp; Operating Expenses</i>			500,000.00		500,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>b) LEGISLATIVE</b>	<b>500,000.00</b>				
<i>Personal Services</i>		0.00			0.00
<i>MOOE</i>					
<i>Other Maintenance &amp; Operating Expenses</i>			500,000.00		500,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>SKILLS TRAINING FOR BRGY. OFFICIALS &amp; SERVICE UNITS</b>	<b>200,000.00</b>				
<i>Personal Services</i>		0.00			0.00
<i>MOOE</i>					
<i>Training Expenses</i>			30,000.00		30,000.00
<i>Office Supplies Expenses</i>			20,000.00		20,000.00
<i>Other Maintenance &amp; Operating Expenses</i>			150,000.00		150,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Sub-Total General Services</b>		<b>0.00</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>1,560,000.00</b>



## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total General Services Forwarded</b>		0.00	1,560,000.00	0.00	1,560,000.00
<b>CAPABILITY ENHANCEMENT</b>	<b>550,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Office Supplies Expenses</i>			50,000.00		50,000.00
<i>Other Maintenance &amp; Operating Expenses</i>			500,000.00		500,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>
<b>LIGA NG MGA BARANGAY PROGRAM</b>	<b>300,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Office Supplies Expenses</i>			10,000.00		10,000.00
<i>Subsidies-Others</i>			100,000.00		100,000.00
<i>Other Maintenance &amp; Operating Expenses</i>			190,000.00		190,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>WEB DOMAIN/WEB SITE</b>	<b>50,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Other Maintenance &amp; Operating Expenses</i>			50,000.00		50,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>Sub-Total General Services</b>		<b>0.00</b>	<b>2,460,000.00</b>	<b>0.00</b>	<b>2,460,000.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total General Services forwarded</b>		0.00	2,460,000.00	0.00	2,460,000.00
<b>MAINTENANCE OF MUN. BUILDINGS</b> (Main Bldg., Annex Bldg, Parks & Other Structures)	1,000,000.00				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Repair &amp; Maintenance (Bldg. &amp; Other Structures)</i>			1,000,000.00		1,000,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		0.00	1,000,000.00	0.00	1,000,000.00
<b>TOTAL GENERAL SERVICES</b>		0.00	3,460,000.00	0.00	3,460,000.00
<b>ECONOMIC SERVICES</b>					
<b>WASTE MANAGEMENT &amp; GARBAGE COLLECTION</b>	15,000,000.00				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Environment and Sanitary Services</i>			15,000,000.00		15,000,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		0.00	15,000,000.00	0.00	15,000,000.00
<b>MAINTENANCE OF MUNICIPAL CEMETERY</b>	450,000.00				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Repair &amp; Maintenance (Other Structures)</i>			450,000.00		450,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		0.00	450,000.00	0.00	450,000.00
<b>ECONOMIC DEVELOPMENT PROGRAM (EDP)</b>	2,812,500.00				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Other Supplies &amp; Materials Expenses</i>			100,000.00		100,000.00
<i>Other General Services</i>			2,712,500.00		2,712,500.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		0.00	2,812,500.00	0.00	2,812,500.00
<b>Sub-Total Economic Services</b>		0.00	18,262,500.00	0.00	18,262,500.00

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total Economic Services forwarded</b>		<b>0.00</b>	<b>18,262,500.00</b>	<b>0.00</b>	<b>18,262,500.00</b>
<b>AGRICULTURAL SERVICES PROGRAMS/ACTIVITIES</b>					
<b>1) TISSUE CULTURE PRODUCTION</b>	<b>1,000,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Supplies and Materials Expenses			50,000.00		50,000.00
Repair & Maintenance - Building Structures			50,000.00		50,000.00
Repair & Maintenance - Machinery & Equipment			50,000.00		50,000.00
Other Maintenance & Operating Expenses			50,000.00		50,000.00
Capital Outlay					
Machinery & Equipment				500,000.00	500,000.00
Furniture & Fixtures				300,000.00	300,000.00
<b>Sub-Total</b>		<b>0.00</b>	<b>200,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>
<b>2) VEGETABLE GARDENING PROGRAM (School Based)</b>	<b>300,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Supplies and Materials Expenses			200,000.00		200,000.00
Other Maintenance & Operating Expenses			100,000.00		100,000.00
Capital Outlay				0.00	
<b>Sub-Total</b>		<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>Sub-Total Economic Services</b>		<b>0.00</b>	<b>18,762,500.00</b>	<b>800,000.00</b>	<b>19,562,500.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total Economic Services forwarded</b>		<b>0.00</b>	<b>18,762,500.00</b>	<b>800,000.00</b>	<b>19,562,500.00</b>
<b>3) HONORARIA</b> (Fishery Law Enforcement Team Members & Resource Persons, etc.)	<b>1,200,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Other Maintenance &amp; Operating Expenses</i>			1,200,000.00		1,200,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>4) OPERATIONAL EXPENSES</b>	<b>200,000.00</b>				
<i>Personal Services</i>		0.00			
MOOE					
<i>Animal &amp; Zoological Supplies Expenses</i>			170,000.00		170,000.00
<i>Other Maintenance &amp; Operating Expenses</i>			30,000.00		30,000.00
<i>Capital Outlay</i>				0.00	
<b>Sub-Total</b>		<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>TOTAL ECONOMIC SERVICES</b>		<b>0.00</b>	<b>20,162,500.00</b>	<b>800,000.00</b>	<b>20,962,500.00</b>
<b>SOCIAL SERVICES</b>					
<b>URBAN GREENING PROJECTS &amp; COMMUNITY DEVELOPMENT</b>	<b>2,600,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Other General Services</i>			2,400,000.00		2,400,000.00
<i>Other Maintenance &amp; Operating Expenses</i>			200,000.00		200,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>
<b>Sub-Total Social Services</b>		<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<i>Sub-Total Social Services forwarded</i>		0.00	2,600,000.00	0.00	2,600,000.00
<b>MAINTENANCE OF STREETLIGHTS</b>	<b>5,000,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Other Supplies and Materials Expenses</i>			1,000,000.00		1,000,000.00
<i>Electricity Expenses</i>			4,000,000.00		4,000,000.00
<i>Capital Outlay</i>				0.00	0.00
<i>Sub-Total</i>		0.00	5,000,000.00	0.00	5,000,000.00
<b>MANPOWER DEVELOPMENT PROGRAM</b>	<b>400,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Other Maintenance &amp; Operating Expenses</i>			400,000.00		400,000.00
<i>Capital Outlay</i>				0.00	0.00
<i>Sub-Total</i>		0.00	400,000.00	0.00	400,000.00
<b>CIVIC AND CULTURAL CELEBRATIONS</b>					
<b>1) PAMALANDONG</b>	<b>700,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Other Supplies Expenses</i>			500,000.00		500,000.00
<i>Other Maintenance &amp; Operating Expenses</i>			200,000.00		200,000.00
<i>Capital Outlay</i>				0.00	0.00
<i>Sub-Total</i>		0.00	700,000.00	0.00	700,000.00
<i>Sub-Total Social Services</i>		0.00	8,700,000.00	0.00	8,700,000.00

78

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<i>Sub-Total Social Services forwarded</i>		0.00	8,700,000.00	0.00	8,700,000.00
<b>2) PALO DAY</b>	<b>2,000,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Office Supplies Expenses			20,000.00		20,000.00
Other Supplies & Materials Expenses			200,000.00		200,000.00
Other Maintenance & Operating Expenses			1,780,000.00		1,780,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>3) PAGBALIK HA PALO (Leyte Landing Celebration)</b>	<b>1,000,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Office Supplies Expenses			20,000.00		20,000.00
Other Supplies & Materials Expenses			100,000.00		100,000.00
Other Main. & Operating Expenses			880,000.00		880,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>4) PAGDUMDUM (November 8 Haiyan Commemoration)</b>	<b>500,000.00</b>				
Personal Services		0.00			
MOOE					
Office Supplies Expenses			20,000.00		20,000.00
Other Supplies & Materials Expenses			100,000.00		100,000.00
Other Maintenance & Operating Expenses			380,000.00		380,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>Sub-Total Social Services</b>		<b>0.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>12,200,000.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total Social Services forwarded</b>		<b>0.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>12,200,000.00</b>
<b>5. PASKO HA PALO (Christmas Festival Celebration)</b>	<b>2,500,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Office Supplies Expenses			20,000.00		20,000.00
Other Supplies & Materials Expenses			300,000.00		300,000.00
Other Maintenance & Operating Expenses			2,180,000.00		2,180,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>6. OTHER SOCIO CULTURAL PROGRAMS</b>	<b>1,500,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Maintenance & Operating Expenses			1,500,000.00		1,500,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>YOUTH AND SPORTS DEVELOPMENT PROGRAM</b>	<b>300,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Supplies and Materials Expenses			150,000.00		150,000.00
Other Maintenance & Operating Expenses			150,000.00		150,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>Sub-Total Social Services</b>		<b>0.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total Social Services forwarded</b>		0.00	16,500,000.00	0.00	16,500,000.00
<b>SPES PROGRAM (LGU COUNTERPART)</b>	<b>500,000.00</b>				
<i>Personal Services</i>		0.00			0.00
<i>MOOE</i>					
<i>Other Maintenance &amp; Operating Expenses</i>			500,000.00		500,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>PROGRAMS MANDATED UNDER NATIONAL &amp; MUN. ORDINANCES</b>	<b>300,000.00</b>				
<i>Personal Services</i>		0.00			0.00
<i>MOOE</i>					
<i>Other Maintenance &amp; Operating Expenses</i>			300,000.00		300,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>MUNICIPAL HEALTH OFFICE</b>					
<b>1) MUNICIPAL HEALTH PROGRAMS/ACTIVITIES</b>	<b>300,000.00</b>				
<i>Personal Services</i>		0.00			0.00
<i>MOOE</i>					
<i>Other Supplies and Materials Expenses</i>			200,000.00		200,000.00
<i>Other Maintenance &amp; Operating Expenses</i>			100,000.00		100,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>2) NUTRITION PROGRAMS</b>	<b>100,000.00</b>				
<i>Personal Services</i>					
<i>MOOE</i>					
<i>Other Supplies and Materials Expenses</i>			50,000.00		50,000.00
<i>Other Maintenance &amp; Operating Expenses</i>			50,000.00		50,000.00
<i>Capital Outlay</i>				0.00	
<b>Sub-Total</b>		<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>Sub-Total Social Services</b>		<b>0.00</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>17,700,000.00</b>



## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total Social Services</b>		<b>0.00</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>17,700,000.00</b>
<b>3) DOCTOR TO THE BARRIOS (DTTB) PROGRAM</b>	<b>500,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Professional Services			500,000.00		500,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>4) ONE STOP HEALTH SHOP</b>	<b>1,000,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Medical, Dental & Laboratory Supplies Expenses			500,000.00		500,000.00
Other Supplies and Materials Expenses			200,000.00		200,000.00
Repair & Maintenance (Machinery & Equipment)			100,000.00		100,000.00
Other Maintenance & Operating Expenses			200,000.00		200,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>5) BLOOD LETTING SERVICES</b>	<b>250,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Supplies and Materials Expenses			100,000.00		100,000.00
Other Maintenance & Operating Expenses			150,000.00		150,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Sub-Total Social Services</b>		<b>0.00</b>	<b>19,450,000.00</b>	<b>0.00</b>	<b>19,450,000.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total Social Services forwarded</b>		<b>0.00</b>	<b>19,450,000.00</b>	<b>0.00</b>	<b>19,450,000.00</b>
<b>PEACE AND ORDER-ANTI-ILLEGAL DRUG CAMPAIGN</b>	<b>200,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Supplies and Materials			50,000.00		50,000.00
Other Maintenance & Operating Expenses			150,000.00		150,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>MUNICIPAL SOCIAL WELFARE AND DEV'T. OFFICE PROGRAMS/ACTIVITIES</b>					
<b>1) CHILD WELFARE AND DEVELOPMENT</b>	<b>1,625,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Maintenance & Operating Expenses			1,625,000.00		1,625,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>1,625,000.00</b>	<b>0.00</b>	<b>1,625,000.00</b>
<b>2) CHILD TRAFFICKING (Recovery &amp; Reintegration Programs for Trafficked Persons (RRTP))</b>	<b>200,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Travelling Expenses			20,000.00		20,000.00
Training Expenses			80,000.00		80,000.00
Office Supplies Expenses			20,000.00		20,000.00
Other Maintenance & Operating Expenses			80,000.00		80,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Sub-Total Social Services</b>		<b>0.00</b>	<b>21,475,000.00</b>	<b>0.00</b>	<b>21,475,000.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total Social Services</b>		<b>0.00</b>	<b>21,475,000.00</b>	<b>0.00</b>	<b>21,475,000.00</b>
<b>3) STREET CHILDREN (Comprehensive Program for Street Children)</b>	<b>200,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Maintenance & Operating Expenses			200,000.00		200,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>4) YOUTH WELFARE PROGRAM JUVENILE INTERVENTION PROGRAM</b>	<b>200,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Maintenance & Operating Expenses			200,000.00		200,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>5) FAMILY WELFARE PROGRAM</b>	<b>200,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Maintenance & Operating Expenses			200,000.00		200,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>6) WOMEN WELFARE PROGRAM</b>	<b>200,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Maintenance & Operating Expenses			200,000.00		200,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Sub-Total Social Services</b>		<b>0.00</b>	<b>22,275,000.00</b>	<b>0.00</b>	<b>22,275,000.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<i>Sub-Total Social Services forwarded</i>		0.00	22,275,000.00	0.00	22,275,000.00
<b>7) WOMEN &amp; CHILDREN CRISIS CENTER (Castilla)</b>	<b>200,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Other Maintenance &amp; Operating Expenses</i>			200,000.00		200,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>8) AID TO INDIVIDUALS IN CRISIS SITUATION (AICS)</b>	<b>4,000,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Donations</i>			4,000,000.00		4,000,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>9) PWD OPERATIONAL EXPENSES</b>	<b>500,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Other Supplies and Materials Expenses</i>			100,000.00		100,000.00
<i>Other Maintenance &amp; Operating Expenses</i>			400,000.00		400,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>10) COMMUNITY WELFARE PROGRAM</b>	<b>200,000.00</b>				
<i>Personal Services</i>		0.00			
MOOE					
<i>Other Supplies and Materials Expenses</i>			50,000.00		50,000.00
<i>Other Maintenance &amp; Operating Expenses</i>			150,000.00		150,000.00
<i>Capital Outlay</i>				0.00	
<b>Sub-Total</b>		<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Sub-Total Social Services</b>		<b>0.00</b>	<b>27,175,000.00</b>	<b>0.00</b>	<b>27,175,000.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total Social Services forwarded</b>		<b>0.00</b>	<b>27,175,000.00</b>	<b>0.00</b>	<b>27,175,000.00</b>
<b>11) GENDER AND DEVELOPMENT PROGRAMS</b>	<b>100,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Supplies and Materials Expenses			20,000.00		20,000.00
Other Maintenance & Operating Expenses			80,000.00		80,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>ADVOCACY TO COMMUNITY DEV'T. SERVICES (Barangayan)</b>	<b>2,710,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Drugs and Medicines Expenses			1,110,000.00		1,110,000.00
Other Supplies and Materials Expenses			600,000.00		600,000.00
Other Maintenance & Operating Expenses			1,000,000.00		1,000,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>2,710,000.00</b>	<b>0.00</b>	<b>2,710,000.00</b>
<b>LIVELIHOOD TRAINING &amp; DEVELOPMENT</b>	<b>600,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Supplies and Materials			200,000.00		200,000.00
Other Maintenance & Operating Expenses			400,000.00		400,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>Sub-Total Social Services</b>		<b>0.00</b>	<b>30,585,000.00</b>	<b>0.00</b>	<b>30,585,000.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total Social Services Forwarded</b>		<b>0.00</b>	<b>30,585,000.00</b>	<b>0.00</b>	<b>30,585,000.00</b>
<b>LIVELIHOOD CENTER OPERATIONAL EXPENSES</b>	<b>1,500,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Other Supplies and Materials Expenses			100,000.00		100,000.00
Other General Services			1,200,000.00		1,200,000.00
Other Maintenance & Operating Expenses			200,000.00		200,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>KALAHI-CIDSS PROGRAMS</b>	<b>4,300,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Office Supplies Expenses			100,000.00		100,000.00
Other General Services			1,500,000.00		1,500,000.00
Other Supplies & Materials Expenses			150,000.00		150,000.00
Other Maintenance & Operating Expenses			300,000.00		300,000.00
Capital Outlay					
Other Infrastructure Assets				2,250,000.00	2,250,000.00
<b>Sub-Total</b>		<b>0.00</b>	<b>2,050,000.00</b>	<b>2,250,000.00</b>	<b>4,300,000.00</b>
<b>Sub-Total Social Services</b>		<b>0.00</b>	<b>34,135,000.00</b>	<b>2,250,000.00</b>	<b>36,385,000.00</b>

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## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total Social Services Forwarded</b>		<b>0.00</b>	<b>34,135,000.00</b>	<b>2,250,000.00</b>	<b>36,385,000.00</b>
<b>LGU Counterpart for Phil. Multi-Sectoral Nutrition Program</b>	<b>3,000,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Travelling Expenses			200,000.00		200,000.00
Training Expenses			200,000.00		200,000.00
Office Supplies Expenses			100,000.00		100,000.00
Other Supplies and Materials Expenses			650,000.00		650,000.00
Other General Services			600,000.00		600,000.00
Other Maintenance & Operating Expenses			1,000,000.00		1,000,000.00
Capital Outlay					
Furniture & Fixtures				100,000.00	100,000.00
Information & Communication Technology Equipment				150,000.00	150,000.00
<b>Sub-Total</b>		<b>0.00</b>	<b>2,750,000.00</b>	<b>250,000.00</b>	<b>3,000,000.00</b>
<b>TOURISM OPERATIONAL EXPENSES</b>	<b>600,000.00</b>				
Personal Services		0.00			
MOOE					
Other General Services			550,000.00		550,000.00
Other Maintenance & Operating Expenses			50,000.00		50,000.00
Capital Outlay				0.00	
<b>Sub-Total</b>		<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>TOURISM DEVELOPMENT PROGRAM</b>	<b>500,000.00</b>				
Personal Services		0.00			
MOOE					
Other Supplies & Materials Expenses			100,000.00		100,000.00
Other Maintenance & Operating Expenses			400,000.00		400,000.00
Capital Outlay				0.00	
<b>Sub-Total</b>		<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>Sub-total Social Services</b>		<b>0.00</b>	<b>37,985,000.00</b>	<b>2,500,000.00</b>	<b>40,485,000.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<i>Sub-Total Social Services Forwarded</i>		0.00	37,985,000.00	2,500,000.00	40,485,000.00
<b>MAINTENANCE AND IMPROVEMENT OF PARKS AND PLAZA</b>	<b>1,000,000.00</b>				
<i>Personal Services</i>		0.00			0.00
MOOE					
<i>Repair &amp; Maintenance (Infrastructures)</i>			1,000,000.00		1,000,000.00
<i>Capital Outlay</i>				0.00	0.00
<i>Sub-Total</i>		0.00	1,000,000.00	0.00	1,000,000.00
<b>GENERAL REVISION 14</b>	<b>300,000.00</b>				
<i>Personal Services</i>		0.00			
MOOE					
<i>Other Supplies &amp; Materials Expenses</i>			126,000.00		126,000.00
<i>Other General Services</i>			99,000.00		99,000.00
<i>Capital Outlay</i>					
<i>Information &amp; Communication Equipment</i>				75,000.00	75,000.00
<i>Sub-Total</i>		0.00	225,000.00	75,000.00	300,000.00
<b>TOTAL SOCIAL SERVICES</b>		0.00	39,210,000.00	2,575,000.00	41,785,000.00
<b>GRAND TOTAL</b>		0.00	62,832,500.00	3,375,000.00	66,207,500.00

Prepared by:

  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
Municipal Mayor



**Programmed Appropriation and Obligation for 20% Development Fund**

LGU: Palo, Leyte

Office: Municipal Mayor

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year CY 2023		TOTAL AMOUNT	Budget Year
			CY 2022	Actual Jan-June	Estimate July-Dec		(Proposed) CY 2024
<b>3000</b>		<b>SOCIAL SERVICES</b>					
3000-700		<b>COVID-19 PANDEMIC RESPONSE</b>					
3000-700-1	Social Services	Procurement of Personal Protective Equipment	697,100.00	0.00	0.00	0.00	0.00
3000-700-2	Social Services	Procurement of Equipment, Reagents & Kits for COVID-19 testing	893,104.00	0.00	0.00	0.00	0.00
3000-700-3	Social Services	Procurement of Medicines and Vitamins	253,600.00	0.00	0.00	0.00	0.00
9000-700-5	Social Services	Procurement of disinfectants, sprayers, disinfection tents & other disinfecting supplies & misting	0.00	0.00	0.00	0.00	0.00
3000-700-6	Social Services	Food, transportation (including fuel) & accomodation expenses of medical personnel & Other LGU	2,445,519.70	0.00	0.00	0.00	0.00
3000-700-12	Social Services	Other necessary COVID-19 related PPAs abd expenses	1,457,287.29	0.00	0.00	0.00	0.00
3000-700	Social Services	COVID-19 Response	0.00	22,000.00	4,978,000.00	5,000,000.00	0.00
3000-020-4	Social Services	Improvement of One Stop Health Center for Dialysis	0.00	0.00	0.00	0.00	1,000,000.00
		<b>TOTAL SOCIAL SERVICES</b>	<b>5,746,610.99</b>	<b>22,000.00</b>	<b>4,978,000.00</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>
<b>8000</b>		<b>ECONOMIC SERVICES</b>					
8000-001	Economic Services	Agricultural Services Program	245,409.00	0.00	0.00	0.00	0.00
8000-002-4	Economic Services	Forest Land Use Plan/Forest Management Program	0.00	0.00	0.00	0.00	0.00
8000-003-3	Economic Services	Construction of Mangrove Boardwalk	2,985,798.44	0.00	0.00	0.00	0.00
8000-003-8	Economic Services	Road Network Survey	78,000.00	0.00	0.00	0.00	0.00
8000-003-15	Economic Services	Repair/Reblocking of Municipal Streets	2,601,497.17	1,853,137.71	5,146,862.29	7,000,000.00	0.00
8000-002	Economic Services	Solid Waste Management Programs and Operations	3,378,637.64	0.00	5,000,000.00	5,000,000.00	
8000-003-12	Economic Services	Installation and Maintenance of Streetlights	5,047,253.55	0.00	5,000,000.00	5,000,000.00	0.00
9000-2-1-2-4	Economic Services	Municipal Assistance to Brgy. Development Projects @75,000/Brgy.	75,000.00	0.00	0.00	0.00	0.00
8000-012	Economic Services	Repair/Improvement of Drainage Canals	0.00	0.00	4,381,846.20	4,381,846.20	0.00
		<b>Sub-Total Economic Services</b>	<b>14,411,595.80</b>	<b>1,853,137.71</b>	<b>19,528,708.49</b>	<b>21,381,846.20</b>	<b>0.00</b>

## Programmed Appropriation and Obligation for 20% Development Fund

LGU: Palo LeyteOffice: Municipal Mayor

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) CY 2022	Current Year CY 2023		TOTAL AMOUNT	Budget Year (Proposed) CY 2024
				Actual Jan-June	Estimate July-Dec		
<b>Sub-Total Economic Services forwarded</b>			<b>14,411,595.80</b>	<b>1,853,137.71</b>	<b>19,528,708.49</b>	<b>21,381,846.20</b>	<b>0.00</b>
8000-002-6	Economic Services	Establishment of Sanitary Landfill Phase III	0.00	0.00	0.00	0.00	10,000,000.00
8000-002-7	Economic Services	Sanitary Landfill Operations and Maintenance	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
8000-003-24	Economic Services	Construction & Maintenance of Municipal & Barangay Roads & Bridges & Embankments	0.00	0.00	0.00	0.00	10,000,000.00
8000-003-26	Economic Services	Establishment of Bamboo Park	0.00	0.00	0.00	0.00	5,000,000.00
8000-003-30	Economic Services	Repair and Improvement of Palo Public Market	0.00	0.00	0.00	0.00	7,671,480.60
8000-009	Economic Services	Municipal Counterpart for Barangay Development Projects (@Php 100,000/barangay)	0.00	1,100,000.00	2,200,000.00	3,300,000.00	3,300,000.00
8000-008	Economic Services	Counterpart Funds for National and Locally Funded Projects	0.00	0.00	8,000,000.00	8,000,000.00	4,000,000.00
<b>TOTAL ECONOMIC SERVICES</b>			<b>14,411,595.80</b>	<b>2,953,137.71</b>	<b>44,728,708.49</b>	<b>47,681,846.20</b>	<b>54,971,480.60</b>
<b>GRAND TOTAL</b>			<b>20,158,206.79</b>	<b>2,975,137.71</b>	<b>49,706,708.49</b>	<b>52,681,846.20</b>	<b>55,971,480.60</b>

Prepared:

Reviewed:

Approved:

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

  
REMEDIOS "MATIN" L. PETILLA  
Municipal Mayor

## Programmed Appropriation and Obligation by Object of Expenditure

Amounts in Pesos

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
STATUTORY AND MANDATORY OBLIGATIONS 20% DEVELOPMENT FUND					
<b>SOCIAL SERVICES</b>					
IMPROVEMENT OF ONE STOP HEALTH CENTER FOR DIALYSIS	1,000,000.00				
<i>Personal Services</i>		0.00			0.00
<i>MOOE</i>			0.00		0.00
<i>Capital Outlay</i>					
<i>Building &amp; Structures</i>				1,000,000.00	1,000,000.00
<b>TOTAL SOCIAL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>ECONOMIC SERVICES</b>					
ESTABLISHMENT OF SANITARY LANDFILL PHASE III	10,000,000.00				
<i>Personal Services</i>		0.00			0.00
<i>MOOE</i>			0.00		0.00
<i>Capital Outlay</i>					
<i>Other Infrastructure Assets</i>				10,000,000.00	10,000,000.00
<b>Sub-Total</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
SANITARY LANDFILL OPERATIONS AND MAINTENANCE	15,000,000.00				
<i>Personal Services</i>		0.00			0.00
<i>MOOE</i>					
<i>Environment &amp; Sanitary Services</i>			15,000,000.00		15,000,000.00
<i>Capital Outlay</i>				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>Sub-Total Economic Services</b>		<b>0.00</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>

## Programmed Appropriation and Obligation by Object of Expenditure

Amounts in Pesos

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>Sub-Total Economic Services forwarded</b>		0.00	15,000,000.00	10,000,000.00	25,000,000.00
<b>CONSTRUCTION &amp; MAINTENANCE OF MUN. &amp; BARANGAY ROADS AND BRIDGES &amp; EMBANKMENTS</b>	<b>10,000,000.00</b>				
Personal Services		0.00			0.00
MOOE			0.00		0.00
Capital Outlay					
Road Network				10,000,000.00	10,000,000.00
<b>Sub-Total</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>ESTABLISHMENT OF BAMBOO PARK</b>	<b>5,000,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Capital Outlay			0.00		0.00
Park, Plazas & Monuments				5,000,000.00	5,000,000.00
<b>Sub-Total</b>		<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>REPAIR OR IMPROVEMENT OF PALO PUBLIC MARKET</b>	<b>7,671,480.60</b>				
Personal Services		0.00			0.00
MOOE			0.00		0.00
Capital Outlay					
Buildings & Structures				7,671,480.60	7,671,480.60
<b>Sub-Total</b>		<b>0.00</b>	<b>0.00</b>	<b>7,671,480.60</b>	<b>7,671,480.60</b>
<b>TOTAL ECONOMIC SERVICES</b>		<b>0.00</b>	<b>15,000,000.00</b>	<b>32,671,480.60</b>	<b>47,671,480.60</b>

## Programmed Appropriation and Obligation by Object of Expenditure

Amounts in Pesos

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS</b>					
<b>MUNICIPAL COUNTERPART FOR BARANGAY DEVELOPMENT PROJECTS @Php 100,000.00/BRGY.)</b>	<b>3,300,000.00</b>				
Personal Services		0.00			0.00
MOOE					
Subsidies to other LGU			3,300,000.00		3,300,000.00
Capital Outlay				0.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
<b>COUNTERPART FUNDS FOR NATIONAL AND LOCALLY FUNDED PROJECTS</b>					
Personal Services		0.00			0.00
MOOE			0.00		0.00
Capital Outlay					
Other Infrastructures				4,000,000.00	4,000,000.00
<b>Sub-Total</b>		<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>TOTAL STATUTORY &amp; CONTRACTUAL OBLIGATIONS &amp; BUDGETARY REQUIREMENTS</b>		<b>0.00</b>	<b>3,300,000.00</b>	<b>4,000,000.00</b>	<b>7,300,000.00</b>
<b>GRAND TOTAL</b>			<b>18,300,000.00</b>	<b>37,671,480.60</b>	<b>55,971,480.60</b>

Prepared by:

  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
Municipal Mayor

**Programmed Appropriation and Obligation for 5% Calamity Fund**  
LGU: Palo, Leyte

Office: Municipal Mayor

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) CY 2022 4	Current Year CY 2023		TOTAL AMOUNT	Budget Year (Proposed) CY 2024 7
				Actual Jan-June 5	Estimate July-Dec 6		
9000-003-4	Social Services	Local Disaster Risk Reduction and Management Fund	1,964,599.00	371,621.05	16,072,823.35	16,444,444.40	17,990,420.15
		<b>TOTAL 5% CALAMITY FUND</b>	<b>1,964,599.00</b>	<b>371,621.05</b>	<b>16,072,823.35</b>	<b>16,444,444.40</b>	<b>17,990,420.15</b>

Prepared:

Reviewed:

Approved:

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MATIN" L. PETILLA**  
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>5% CALAMITY FUND</b>					
<b>Local Disaster Risk Reduction Management</b>	<b>17,990,420.15</b>				
<b>PREVENTION AND MITIGATION</b>	<b>4,000,000.00</b>				
<i>Personal Services</i>		0.00			
MOOE					
<i>Other Main. &amp; Other Operating Expenses</i>		0.00	1,100,000.00	0.00	1,100,000.00
<i>Capital Outlay</i>					
<i>Road Networks</i>		0.00	0.00	2,000,000.00	2,000,000.00
<i>Other Machinery and Equipment</i>		0.00	0.00	500,000.00	500,000.00
<i>Other Property, Plant and Equipment</i>		0.00	0.00	400,000.00	400,000.00
<b>Total Prevention and Mitigation</b>		<b>0.00</b>	<b>1,100,000.00</b>	<b>2,900,000.00</b>	<b>4,000,000.00</b>
<b>PREPAREDNESS</b>	<b>3,000,000.00</b>				
<i>Personal Services</i>		0.00			
MOOE					
<i>Office Supplies Expenses</i>		0.00	500,000.00	0.00	500,000.00
<i>Food Supplies Expenses</i>		0.00	500,000.00	0.00	500,000.00
<i>Drugs and Medicines Expenses</i>		0.00	400,000.00	0.00	400,000.00
<i>Other Main. &amp; Other Operating Expenses</i>		0.00	800,000.00	0.00	800,000.00
<i>Capital Outlay</i>					
<i>Medical Equipment</i>		0.00	0.00	300,000.00	300,000.00
<i>Other Machinery and Equipment</i>		0.00	0.00	500,000.00	500,000.00
<b>Total Preparedness</b>		<b>0.00</b>	<b>2,200,000.00</b>	<b>800,000.00</b>	<b>3,000,000.00</b>

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<b>5% CALAMITY FUND RESPONSE</b>	<b>2,796,647.11</b>				
Personal Services		0.00			
MOOE					
Other Supplies and Material Expenses		0.00	1,300,000.00	0.00	1,300,000.00 #
Capital Outlay					
Buildings and Structures		0.00	0.00	800,000.00	800,000.00
Other Property, Plant and Equipment		0.00	0.00	696,647.11	696,647.11
<b>Total Response</b>		<b>0.00</b>	<b>1,300,000.00</b>	<b>1,496,647.11</b>	<b>2,796,647.11</b>
<b>RECOVERY AND REHABILITATION</b>	<b>2,796,647.00</b>				
Personal Services		0.00			
MOOE					
Other Supplies and Material Expenses		0.00	500,000.00	0.00	500,000.00
Agricultural and Marine Supplies Expenses		0.00	146,647.00	0.00	146,647.00
Rep. & Main. -Other Property, Plant and Equipment		0.00	250,000.00	0.00	250,000.00
Rep. & Main. - Other Structures		0.00	500,000.00	0.00	0.00
Other Main. & Other Operating Expenses		0.00	400,000.00	0.00	400,000.00
Capital Outlay					
Buildings		0.00	0.00	1,000,000.00	1,000,000.00
<b>Total Recovery and Rehabilitation</b>		<b>0.00</b>	<b>1,796,647.00</b>	<b>1,000,000.00</b>	<b>2,296,647.00</b>
<b>QUICK RESPONSE FUND</b>	<b>5,397,126.04</b>				
MOOE					
Food and Non-Food		0.00	5,397,126.04	0.00	5,397,126.04
<b>Total Quick Response Fund</b>		<b>0.00</b>	<b>5,397,126.04</b>	<b>0.00</b>	<b>5,397,126.04</b>
<b>GRAND TOTAL</b>			<b>11,793,773.04</b>	<b>6,196,647.11</b>	<b>17,990,420.15</b>

Prepared by:

  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
Municipal Mayor



**Programmed Appropriation and Obligation for Aid to Barangays**

LGU: Palo, Leyte


Office: Municipal Mayor

Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year CY 2023		TOTAL AMOUNT 7	Budget Year (Proposed) CY 2024 8
				Actual Jan-June 5	Estimate July-Dec 6		
9000-003-2-5	Social Services	Municipal Aid at P1,000.00/Barangay	33,000.00	0.00	33,000.00	33,000.00	33,000.00
		<b>TOTAL AID TO BARANGAYS</b>	<b>33,000.00</b>	<b>0.00</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>33,000.00</b>

Prepared:

Approved:

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

  
**REMEDIOS "MATIN" L. PETILLA**  
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
AID TO BARANGAYS					
Mandatory Aid @P1,000.00/barangay	33,000.00				
Personal Services		0.00			0.00
MOOE					
Donations			33,000.00		33,000.00
Capital Outlay				0.00	0.00
<b>TOTAL</b>		<b>0.00</b>	<b>33,000.00</b>	<b>0.00</b>	<b>33,000.00</b>

Prepared by:

  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**  
 Municipal Mayor

## STATEMENT OF FUND ALLOCATION By Sector CY 2024

Municipality of Palo  
Province of Leyte

**Fund/Special Account:**

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
<b>1.0 BEGINNING BALANCE</b>		0.00	0.00	0.00	0.00	0.00
<b>2.0 INCOME</b>						
Tax Revenue						
Total Local Taxes		8,993,000.00	0.00	0.00	0.00	8,993,000.00
General Income Account						
Total Permits and Licenses		9,170,000.00	0.00	0.00	0.00	9,170,000.00
Service Income						
Total Service Income		0.00	20,212,000.00	0.00	0.00	20,212,000.00
Business Income						
Total Business Income		0.00	0.00	40,152,000.00	0.00	40,152,000.00
Other General Income						
Total Other General Income		0.00	0.00	0.00	724,000.00	724,000.00
National Tax Allotment (NTA)		0.00	0.00	0.00	279,857,403.00	279,857,403.00
Others						
Other Shares from National Tax Collections		0.00	0.00	0.00	700,000.00	700,000.00
<b>TOTAL INCOME</b>		<b>18,163,000.00</b>	<b>20,212,000.00</b>	<b>40,152,000.00</b>	<b>281,281,403.00</b>	<b>359,808,403.00</b>
<b>Total Available Resources</b>		<b>18,163,000.00</b>	<b>20,212,000.00</b>	<b>40,152,000.00</b>	<b>281,281,403.00</b>	<b>359,808,403.00</b>
Less: Continuing Appropriation		0.00	0.00	0.00	0.00	0.00
<b>Net Available Resources for Appropriation</b>		<b>18,163,000.00</b>	<b>20,212,000.00</b>	<b>40,152,000.00</b>	<b>281,281,403.00</b>	<b>359,808,403.00</b>

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
<b>3.0 EXPENDITURES</b>						
3.1 Current Operating Expenditures:						
<b>A. PERSONAL SERVICES:</b>						
Salaries	5-01-01-010	36,107,976.00	11,347,920.00	9,353,316.00	0.00	56,809,212.00
Wages	5-01-01-020	6,988,800.00	1,872,000.00	2,371,200.00	0.00	11,232,000.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	4,320,000.00	1,272,000.00	1,488,000.00	0.00	7,080,000.00
Representation Allowance (RA)	5-01-02-020	1,440,000.00	144,000.00	144,000.00	0.00	1,728,000.00
Transportation Allowance (TA)	5-01-02-030	1,440,000.00	144,000.00	144,000.00	0.00	1,728,000.00
Clothing/Uniform Allowance	5-01-02-040	1,080,000.00	318,000.00	372,000.00	0.00	1,770,000.00
Subsistence, Laundry & Quarters Allowance	5-01-02-060	0.00	561,600.00	12,600.00	0.00	574,200.00
Productivity Enhancement Incentive	5-01-02-080	900,000.00	265,000.00	310,000.00	0.00	1,475,000.00
Other Bonuses & Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Hazard Pay	5-01-02-110	0.00	2,792,101.94	0.00	0.00	2,792,101.94
Longevity Pay	5-01-02-120	50,000.00	20,000.00	15,000.00	0.00	85,000.00
Overtime and Night Pay	5-01-02-130	2,350,000.00	700,000.00	200,000.00	0.00	3,250,000.00
Cash Gift	5-01-02-150	900,000.00	265,000.00	310,000.00	0.00	1,475,000.00
Mid-Year Bonus	5-01-02-140	3,591,485.00	1,101,660.00	977,043.00	0.00	5,670,188.00
Year End Bonus	5-01-02-140	3,591,485.00	1,101,660.00	977,043.00	0.00	5,670,188.00
Life & Retirement Insurance Contributions	5-01-03-010	5,171,613.12	1,586,390.40	1,406,941.92	0.00	8,164,945.44
PAG-IBIG Contributions	5-01-03-020	861,935.52	264,398.40	234,490.32	0.00	1,360,824.24
PHILHEALTH Contributions	5-01-03-030	861,935.52	264,398.40	234,490.32	0.00	1,360,824.24
ECC Contributions	5-01-03-040	216,000.00	63,600.00	74,400.00	0.00	354,000.00
Terminal Leave Benefits	5-01-04-030	3,000,000.00	0.00	0.00	0.00	3,000,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>72,871,230.16</b>	<b>24,083,729.14</b>	<b>18,624,524.56</b>	<b>0.00</b>	<b>115,579,483.86</b>

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	3,200,000.00	420,000.00	100,000.00	0.00	3,720,000.00
Travelling Expenses-Foreign	5-02-01-010	200,000.00	0.00	-	0.00	200,000.00
Training Expenses	5-02-01-010	2,580,000.00	220,000.00	100,000.00	0.00	2,900,000.00
Office Supplies Expenses	5-02-03-010	2,991,500.00	770,000.00	298,000.00	0.00	4,059,500.00
Accountable Forms Expenses	5-02-03-020	450,000.00	0.00	0.00	0.00	450,000.00
Drugs and Medicines Expenses	5-02-03-070	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Medical, Dental & Laboratory Supplies	5-02-03-080	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	4,560,000.00	0.00	0.00	0.00	4,560,000.00
Other Supplies & Materials Expenses	5-02-03-990	1,723,000.00	90,000.00	210,000.00	0.00	2,023,000.00
Water Expenses	5-02-04-010	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Electricity Expenses	5-02-04-020	9,000,000.00	0.00	0.00	0.00	9,000,000.00
Postage and Courier Services	5-02-05-010	19,000.00	0.00	0.00	0.00	19,000.00
Telephone - Landline	5-02-05-020	60,000.00	0.00	0.00	0.00	60,000.00
Communication Services (Mobile)	5-02-05-020	1,156,000.00	0.00	0.00	0.00	1,156,000.00
Internet Subscription Expenses	5-02-05-030	1,300,000.00	0.00	0.00	0.00	1,300,000.00
Advertising Expenses	5-02-99-010	400,000.00	0.00	0.00	0.00	400,000.00
Subscription Expenses	5-02-99-070	25,000.00	0.00	0.00	0.00	25,000.00
Legal Services	5-02-11-010	180,000.00	0.00	0.00	0.00	180,000.00
Other Professional Services	5-02-11-030	2,010,000.00	0.00	0.00	0.00	2,010,000.00
Other General Services	5-02-12-990	29,026,750.00	4,365,000.00	6,762,000.00	0.00	40,153,750.00
Rep. & Main. - Buildings	5-02-13-040	1,875,000.00	0.00	0.00	0.00	1,875,000.00
Rep. & Main. - Office Equipment	5-02-13-990	60,000.00	0.00	0.00	0.00	60,000.00
Rep. & Main. - Other Structures	5-02-13-040	500,000.00	0.00	0.00	0.00	500,000.00
Rep. & Main. - Furnitures & Fixtures	5-02-13-070	0.00	0.00	50,000.00	0.00	50,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-040	1,130,000.00	45,000.00	155,000.00	0.00	1,330,000.00
Rep. & Main.-Firefighting Equip.& Accessories	5-02-13-060	97,000.00	0.00	0.00	0.00	97,000.00
Rep. & Main. - Medical, Dental & Lab. Equipments	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Transportation Equipment	5-02-13-060	2,670,000.00	0.00	35,000.00	0.00	2,705,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	520,000.00	25,000.00	10,000.00	0.00	555,000.00
Donations	5-02-99-080	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Extra Ordinary Expenses	5-02-10-030	22,673.11	0.00	0.00	0.00	22,673.11
Taxes, Duties and Licenses	5-02-16-010	230,000.00	0.00	0.00	0.00	230,000.00
Fidelity Bond Premiums	5-02-16-020	410,000.00	0.00	0.00	0.00	410,000.00
Insurance Expenses	5-02-16-030	2,050,000.00	0.00	0.00	0.00	2,050,000.00
Other Maintenance & Operating Expenses	5-02-99-990	4,739,880.00	277,000.00	165,000.00	0.00	5,181,880.00
<b>TOTAL M O E</b>		<b>76,185,803.11</b>	<b>8,212,000.00</b>	<b>7,885,000.00</b>	<b>0.00</b>	<b>92,282,803.11</b>

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
<b>3.2 CAPITAL OUTLAY</b>						
Buildings	1-07-04-010	4,000,000.00	0.00	0.00	0.00	4,000,000.00
Other Structures	1-07-04-010	0.00	0.00	0.00	0.00	0.00
Furniture, Fixture, Eqpt. & Books	1-07-07-010	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Information and Communication Technology Equipment	1-07-05-030	2,545,000.00	0.00	450,000.00	0.00	2,995,000.00
Other Machinery & Equipment	1-07-05-990	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Motor Vehicles	1-07-06-010	0.00	0.00	0.00	0.00	0.00
Office Equipment	1-07-05-020	568,715.28	180,000.00	0.00	0.00	748,715.28
Land Purchase	1-07-01-010	2,000,000.00	0.00	0.00	0.00	2,000,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>11,113,715.28</b>	<b>180,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>11,743,715.28</b>
<b>3.3 STATUTORY AND MANDATORY OBLIGATIONS:</b>						
20% Development Fund		0.00	1,000,000.00	47,671,480.60	7,300,000.00	55,971,480.60
5% Calamity Fund		0.00	17,990,420.15	0.00	0.00	17,990,420.15
Aid to Barangays		33,000.00	0.00	0.00	0.00	33,000.00
<b>TOTAL STATUTORY OBLIGATIONS</b>		<b>33,000.00</b>	<b>18,990,420.15</b>	<b>47,671,480.60</b>	<b>7,300,000.00</b>	<b>73,994,900.75</b>
<b>3.4 SPECIAL PURPOSE APPROPRIATION (Non-Office)</b>		<b>3,460,000.00</b>	<b>41,785,000.00</b>	<b>20,962,500.00</b>	<b>0.00</b>	<b>66,207,500.00</b>
<b>TOTAL SPECIAL PURPOSE APPROPRIATION (Non-Office)</b>		<b>3,460,000.00</b>	<b>41,785,000.00</b>	<b>20,962,500.00</b>	<b>0.00</b>	<b>66,207,500.00</b>
<b>4.0 TOTAL APPROPRIATIONS</b>		<b>163,663,748.55</b>	<b>93,251,149.29</b>	<b>95,593,505.16</b>	<b>7,300,000.00</b>	<b>359,808,403.00</b>
<b>5.0 UNAPPROPRIATED BALANCE</b>						<b>0.00</b>

Certified Correct:

  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer

  
**LUIS ANTONIO M. NAPOLES**  
Municipal Accountant

Approved:

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive