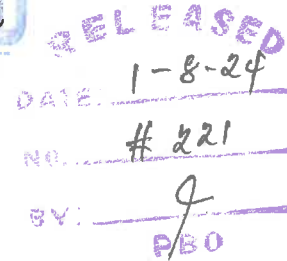
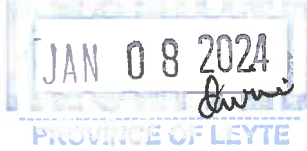




PROVINCIAL BUDGET OFFICE

December 27, 2023

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



Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2024** of the **Municipality of Palompon, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 482-231023**, with a total appropriation in the amount of **P290,115,780.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annexes "A-4 & A-1;
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3 and 2011-2
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Year-end Benefits – Budget Circular No. 2016-4
 - e. Mid-Year Bonus - Budget Circular No. 2017-2
 - f. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements.
 - g. Productivity Enhancement Incentive (PEI)- granted not earlier than December 15 of every year to all qualified government employees at P5,000.00 each for purpose of improving the government employee productivity.
 - h. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
4. 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;
5. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;

6. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
7. That the utilization of confidential expenses of P300,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential Expenses;
8. That the Local Government Unit of Palompon, Leyte is hereby reminded for the conversion/re titling/update of the following position title & Salary Grade (per LBC 137 dated July 13, 2021 & BC 2021-2 dated August 25, 2021), to wit:

Office	Position Title	to	Generic Position Title	Salary Grade
MPDO	Computer Operator III		Administrative Assistant VI	12
	Electronics and Communication Technician		Administrative Aide VI	6
MTO	Assistant Municipal Treasurer		Municipal Government Assistant Department Head I	22
LDRRMO	Local DRRM V		Municipal Government Department Head 1	24
SB	Board Secretary V		Municipal Government Department Head I	24
MSWDO	Social Welfare Aide (SG 2)		Social Welfare Aide	4
MHO	Nurse I (SG 11)		Nurse I	15
	Nurse II (SG 15)		Nurse II	17
	Dentist I (SG 11)		Dentist I	14


9. That the appropriation of Service Recognition Incentive in all offices amounting to PhP1,930,000.00 for FY 2024 shall be disallowed for lack of legal basis;
10. That the account titles for Overtime and Night Pay and Longevity Pay shall be renamed to Overtime Pay and Loyalty Pay;
11. That the provisions of the account "Lump sum PS Appropriation" shall have legal basis, thus in the absence, it shall be disallowed;
12. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.


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

Compliance with CSC rules, DBM 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
 Project Development Officer IV
 Officer-In-Charge-PPDO

ANNUAL BUDGET

Calendar Year 2024



MUNICIPALITY OF PALOMPON
Province of Leyte

VISION

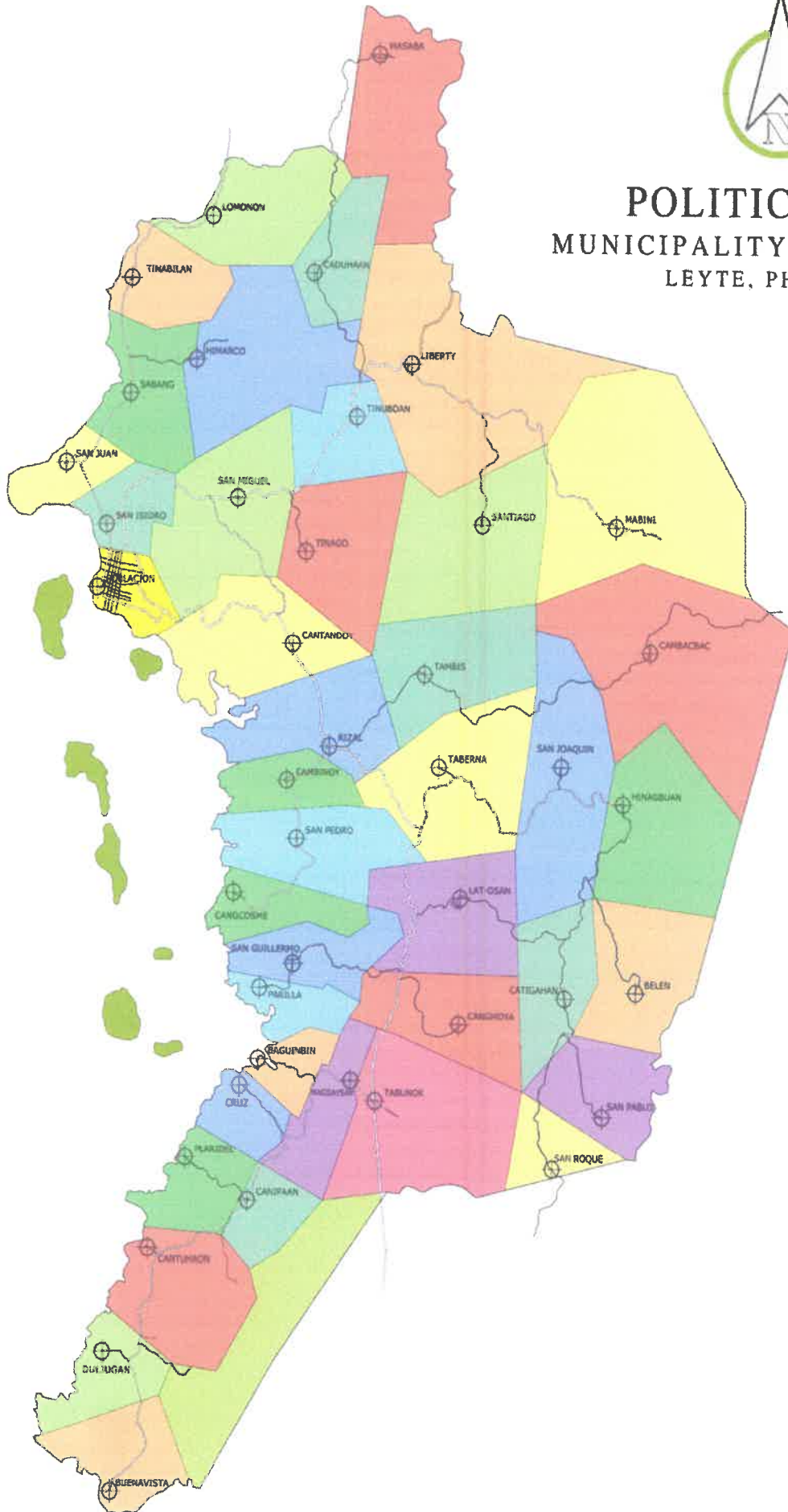
“A vibrant
self-sustaining and
ecologically balanced
Palompon.”

MISSION

“Ensure
quality of life
for our people.”



POLITICAL MAP
MUNICIPALITY OF PALOMPON
LEYTE, PHILIPPINES



Province of Leyte
Municipality of Palompon

ANNUAL BUDGET
CY 2024

TABLE OF CONTENTS

Appropriation Ordinance	
Budget Message	1-7
Budget of Expenditures and Sources of Financing (LBP Form No. 1)	8-15
Municipal Mayors Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	16-18
Plantilla of Personnel (LBP Form No. 3)	19-20
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	21-34
Office of the Sangguniang Bayan	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	35-37
Plantilla of Personnel (LBP Form No. 3)	38-41
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	42-53
Municipal Administrator's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	54-56
Plantilla of Personnel (LBP Form No. 3)	57-58
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	59-68
Municipal Legal Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	69-70
Plantilla of Personnel (LBP Form No. 3)	71
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	72-74
Municipal Planning and Development Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	75-76
Plantilla of Personnel (LBP Form No. 3)	77-78
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	79-84
Municipal Local Civil Registrar's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	85-86
Plantilla of Personnel (LBP Form No. 3)	87

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	88-91
Municipal Budget Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	92-93
Plantilla of Personnel (LBP Form No. 3)	94
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	95-99
Municipal Accountant's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	100-101
Plantilla of Personnel (LBP Form No. 3)	102
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	103-105
Municipal Treasurer's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	106-108
Plantilla of Personnel (LBP Form No. 3)	109-110
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	111-114
Municipal Assessor's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	115-116
Plantilla of Personnel (LBP Form No. 3)	117
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	118-121
Municipal General Services Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	122-124
Plantilla of Personnel (LBP Form No. 3)	125
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	126-128
Municipal Health Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	129-131
Plantilla of Personnel (LBP Form No. 3)	132-135
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	136-150
Municipal Social Welfare and Development Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	151-152
Plantilla of Personnel (LBP Form No. 3)	153-154
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	155-158
Municipal Disaster Risk Reduction Management Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	159-160
Plantilla of Personnel (LBP Form No. 3)	161
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	162-165

Municipal Environment and Natural Resources Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	166-168
Plantilla of Personnel (LBP Form No. 3)	169-170
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	171-183
Municipal Agriculturist's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	184-185
Plantilla of Personnel (LBP Form No. 3)	186-187
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	188-198
Municipal Engineer's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	199-202
Plantilla of Personnel (LBP Form No. 3)	203-204
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	205-211
Local Investment and Promotion Officer	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	212-213
Plantilla of Personnel (LBP Form No. 3)	214
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	215-216
Water Administration Services	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	217-219
Plantilla of Personnel (LBP Form No. 3)	220-222
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	223-226
Municipal Public Market	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	227-229
Plantilla of Personnel (LBP Form No. 3)	230
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	231-233
Municipal Slaughterhouse	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	234-235
Plantilla of Personnel (LBP Form No. 3)	236
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	237-239
Tourism Destination Area's	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	240-241
Plantilla of Personnel (LBP Form No. 3)	242
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	243-247

Statement of Indebtedness (LBP Form No. 5)	248
Statutory and Contractual Obligations/ Budgetary Requirements (LBP Form No. 6)	249
Statement Fund Allocation (LBP Form 7)	250-252
Programmed Appropriation and Obligation for Special Purpose Appropriation (LBP Form No. 2a)	
20% Economic Development Fund	253-257
5% Local Disaster Risk Reduction Management Fund	258-264
5% Gender and Development Fund	265-282
Senior Citizen and Person with Disabilities Fund	283-289
Children Protection and Welfare Fund	290-298
Economic Enterprise	
Water Administration Services	299-314
Municipal Public Market	315-327
Municipal Slaughterhouse	328-339
Tourism Destination Area's	340-354



Republic of the Philippines
Province of Leyte
Municipality of Palompon
--o0o--

SANGGUNIANG PANLALAWIGAN
NOV 17 2023
PROVINCE OF LEYTE

OFFICE OF THE SANGGUNIANG BAYAN

APPROPRIATION ORDINANCE NO. 482-231023

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PALOMPON FOR THE CALENDAR YEAR 2024, IN THE TOTAL AMOUNT OF TWO HUNDRED NINETY MILLION ONE HUNDRED FIFTEEN THOUSAND SEVEN HUNDRED EIGHTY PESOS [P290,115,780.00] COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR THE CALENDAR YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

BE IT ORDAINED by the Sangguniang Bayan of Palompon, Leyte in its Regular Session assembled that:

SECTION 1. The Annual Budget of the Municipality of Palompon for the Calendar Year 2024 in the total amount of Two Hundred Ninety Million One Hundred Fifteen Thousand Seven Hundred Eighty Pesos [P290,115,780.00] 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:

- Annual Investment Program
- Local Expenditure Program
- Personnel Schedule by department/office/unit

SECTION 2. SOURCES AND USE OF FUNDS.

I – SOURCE OF INCOME

Local Income	P	75,000,000.00
Internal Revenue Allotment		215,115,780.00
TOTAL	P	290,115,780.00

II – EXPENDITURES

MUNICIPAL MAYOR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	P	3,414,168.00
Salaries and Wages – Casual		140,952.00
Personnel Economic Relief Allowance		264,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00

ESPERANZA L. SUMALINOG
SB Member

EMMANUEL M. LAURENTE
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY ANN C. DIGNOS
SB Secretary- Designate

FERDINAND T. DELA CALZADA
Municipal Vice-Mayor

RAMON C. ONATE
Municipal Mayor

RANULFO O. GASPAN SR.
SB Member

JONATHAN T. YAP
SB Member

CONSUELO J. BONGHANAY
SB Member

BURT MARTIN BREGAUDIT
SB Member

EDGAR P. PACALDO
SB Member

RENE A. CAMPOSANO
SB Member

EVANA KIRSTIE H. MISAGAL
SB Member

Esperanza L. Sumalinog
ESPERANZA L. SUMALINOG
 SB Member

Emmanuel M. Laurente
EMMANUEL M. LAURENTE
 SB Member

Margarito C. Bensusig Jr.
MARGARTO C. BENSIG JR.
 SB Member

Debby Ann C. Dignos
DEBBY ANN C. DIGNOS
 SB Secretary- Designate

Ferdinand T. De la Calzada
FERDINAND T. DELA CALZADA
 Municipal Vice-Mayor

Ramon C. Conate
RAMON C. CONATE
 Municipal Mayor

Clothing and Uniform Allowance		66,000.00
Longevity Pay		
Year End Bonus		296,260.00
Cash Gift		55,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		296,260.00
Service Recognition Incentive		110,000.00
Productivity Enhancement Incentive		55,000.00
Retirement and Life Insurance Premiums		426,614.40
PAG-IBIG Contributions		13,200.00
PHILHEALTH Contributions		72,699.39
ECC Contributions		13,200.00
Lumpsum PS Appropriations		92,054.42
TOTAL PERSONAL SERVICES	₱	5,499,008.21
Maintenance and Other Operating Expenditures		
Traveling Expenses - Local	₱	300,000.00
Traveling Expenses - Foreign		200,000.00
Training Expenses		200,000.00
Office Supplies Expenses		150,000.00
Fuel, Oil and Lubricant Expenses		2,000,000.00
Other Supplies Expenses		250,000.00
Water Expenses		100,000.00
Electricity Expenses		1,000,000.00
Postage and Courier Services		20,000.00
Telephone Expenses		250,000.00
Confidential Expenses		300,000.00
Other General Services		4,320,000.00
Repair and Maint.- Bldgs. and Other Structures		
Office Buildings		250,000.00
Repair and Maint. - Machinery and Equipment		
Office Equipment		50,000.00
ICT Equipment		30,000.00
Repair and Maint. - Transportation Equipment		
Motor Vehicles		400,000.00
Fidelity Bond Premiums		100,000.00
Insurance Expenses		200,000.00
Printing and Publication Expenses		20,000.00
Rent Expenses		50,000.00
Membership Dues & Contributions to Organization		50,000.00
Other Maintenance and Operating Expenses		1,700,000.00
TOTAL MOOE	₱	11,940,000.00
CAPITAL OUTLAY		
Office Equipment	₱	100,000.00
ICT Equipment		100,000.00
Motor Vehicles		1,500,000.00
Furniture and Fixtures		100,000.00
TOTAL CAPITAL OUTLAY	₱	1,800,000.00
TOTAL APPROPRIATIONS	₱	19,239,008.21

Ranulfo O. Gaspan Sr.
RANULFO O. GASPAN SR.
 SB Member

Jonathan T. Yap
JONATHAN T. YAP
 SB Member

Consuelo J. Binghamano
CONSUELO J. BINGHANANO
 SB Member

Burt Mari D. Bregaudit
BURT MARI D. BREGAUDIT
 SB Member

Edgar P. Pacaldo
EDGAR P. PACALDO
 SB Member

Rene A. Camposano
RENE A. CAMPOSANO
 SB Member

Evana Kirstie M. Misagal
EVANA KIRSTIE M. MISAGAL
 SB Member

SANGGUNIANG BAYAN OFFICE

CURRENT OPERATING EXPENDITURES		
Personnel Services		
Salaries and Wages - Regular	₱	13,164,036.00
Salaries and Wages - Casual		140,952.00

ESPERANZA L. SUMALINOG
SB Member

EMMANUEL M. LAURENTE
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY AMIC. DIGNOS
SB Secretary- Designate

FERDINAND T. DELA CALZADA
Municipal Vice-Mayor

RAMON C. OATE
Municipal Mayor

Personnel Economic Relief Allowance		576,000.00
Representation Allowance		928,200.00
Transportation Allowance		928,200.00
Clothing and Uniform Allowance		144,000.00
Longevity Pay		
Year End Bonus		1,108,749.00
Cash Gift		120,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		1,108,749.00
Service Recognition Incentive		240,000.00
Productivity Enhancement Incentive		120,000.00
Retirement and Life Insurance Premiums		1,482,713.28
PAG-IBIG Contributions		28,800.00
PHILHEALTH Contributions		299,362.23
ECC Contributions		28,800.00
Lumpsum PS Appropriations		94,746.11
TOTAL PERSONAL SERVICES	₱	20,513,307.62
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	250,000.00
Training and Seminar Expenses		100,000.00
Office Supplies Expenses		100,000.00
Fuel, Oil and Lubricant Expenses		1,250,000.00
Other Supplies Expenses		135,000.00
Postage and Courier Services		10,000.00
Telephone Expenses		100,000.00
Other General Services		1,344,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		20,000.00
ICT Equipment		20,000.00
Repair and Maint.–Transportation Equipment		
Motor Vehicles		200,000.00
Advertising Expenses		300,000.00
Membership Dues & Cont. to Org.		50,000.00
Other Maintenance and Operating Expenses		300,000.00
TOTAL MOOE	₱	4,179,000.00
CAPITAL OUTLAY		
Furniture and Fixtures	₱	100,000.00
TOTAL CAPITAL OUTLAY	₱	100,000.00
TOTAL APPROPRIATIONS	₱	24,792,307.62

RANULFO O. GASPAR SR.
SB Member

JONATHAN T. YAP
SB Member

CONSUELO J. BONGHANAY
SB Member

BURT MARIL M. BREGAUDIT
SB Member

EDGAR P. PACALDO
SB Member

RENE A. CAMPOSANO
SB Member

EVANNA KIRSTIE H. MISAGAL
SB Member

MUNICIPAL ADMINISTRATOR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	3,587,412.00
Personnel Economic Relief Allowance		264,000.00
Representation Allowance		127,500.00
Transportation Allowance		127,500.00
Clothing and Uniform Allowance		66,000.00
Longevity Pay		
Year End Bonus		298,951.00
Cash Gift		55,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		298,951.00
Service Recognition Incentive		110,000.00

ESPERANZA L. SUMALINOG
SB Member

EMMANUEL M. LAURENTE
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY VAN C. DIGNOS
SB Secretary- Designate

FERDINAND T. DE LA CALZADA
Municipal Vice Mayor

RAMON C. ORATE
Municipal Mayor

Productivity Enhancement Incentive		55,000.00
Life and Retirement Ins. Contributions		430,489.44
PAG-IBIG Contributions		13,200.00
PHILHEALTH Contributions		80,716.77
ECC Contributions		13,200.00
Monitization of Leave Credits		
Lumpsum PS Appropriations		73,246.20
TOTAL PERSONAL SERVICES	P	5,601,166.41
Maintenance and Other Operating Expenses		
Traveling Expenses	P	50,000.00
Training Expenses		75,000.00
Office Supplies Expenses		100,000.00
Fuel, Oil and Lubricant Expenses		1,000,000.00
Other Supplies Expenses		150,000.00
Water Expenses		30,000.00
Electricity Expenses		1,430,000.00
Postage and Deliveries		3,000.00
Telephone Expenses		180,000.00
Consultancy Expenses		1,046,500.00
Other General Services		2,756,480.00
Repair and Maint.-Bldgs. and Other Structures		
Office Buildings		50,000.00
Repair and Maint.- Machinery and Equipment		
Office Equipment		20,000.00
ICT Equipment		10,000.00
Repair and Maint. - Transportation Equipment		
Motor Vehicles		300,000.00
Other Maintenance and Operating Expenses		150,000.00
TOTAL MOOE	P	7,350,980.00
CAPITAL OUTLAY		
Office Equipment	P	75,000.00
ICT Equipment		120,000.00
Technical and Scientific Equipment		
Motor Vehicles		80,000.00
Furniture and Fixtures		50,000.00
Other Property, Plant and Equipment		80,000.00
TOTAL CAPITAL OUTLAY	P	405,000.00
TOTAL APPROPRIATIONS	P	13,357,146.41

RANULFO O. GASPAN SR.
SB Member

JONATHAN T. YAP
SB Member

CONCEPCION J. BONGHANOY
SB Member

BUKIT MARTIN PREGAUDIT
SB Member

EDGAR P. PACALDO
SB Member

RENE A. CAMPOSANO
SB Member

EVATAKIRSTIE L. MISAGAL
SB Member

MUNICIPAL LEGAL OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	P	1,218,396.00
Personnel Economic Relief Allowance		72,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		18,000.00
Longevity Pay		
Year End Bonus		101,533.00
Cash Gift		15,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		101,533.00
Service Recognition Incentive		30,000.00
Productivity Enhancement Incentive		15,000.00

RAMON C. GATE
Municipal Mayor

FERDINAND T. DE LA CALZADA
Municipal Vice-Mayor

DEBBY ANN C. DIGNOS
SB Secretary- Designate

MAX GARINO C. BENSIG JR.
SB Member

EMMANUEL M. LAURENTE
SB Member

ESPERANZA L. SUMALINOG
SB Member

Retirement and Life Insurance Premiums		146,207.52
PAG-IBIG Contributions		3,600.00
PHILHEALTH Contributions		27,413.91
ECC Contributions		3,600.00
Lumpsum PS Appropriations		323,334.04
TOTAL PERSONAL SERVICES	₱	2,228,617.47
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Training Expenses		30,000.00
Office Supplies Expenses		25,000.00
Other Supplies Expenses		50,000.00
Postage and Deliveries		5,000.00
Telephone Expense		12,000.00
Repair and Maint. – Machinery and Equipment		
ICT Equipment		5,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	₱	277,000.00
CAPITAL OUTLAY		
ICT Equipment	₱	60,000.00
TOTAL CAPITAL OUTLAY	₱	60,000.00
TOTAL APPROPRIATIONS	₱	2,565,617.47

RANULFO O. GASPAR SR.
SB Member

JONATHAN T. YAP
SB Member

CONSUELO BONGHANAY
SB Member

MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	3,757,626.00
Personnel Economic Relief Allowance		240,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		60,000.00
Longevity Pay		
Year End Bonus		313,159.00
Cash Gift		50,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		313,159.00
Service Recognition Incentive		100,000.00
Productivity Enhancement Incentive		50,000.00
Retirement and Life Insurance Premiums		450,915.12
PAG-IBIG Contributions		12,000.00
PHILHEALTH Contributions		84,552.93
ECC Contributions		12,000.00
Lumpsum Appropriation for Personal Services		80,921.05
TOTAL PERSONAL SERVICES	₱	5,677,333.10
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	75,000.00
Training Expenses		75,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil and Lubricant Expenses		100,000.00
Other Supplies Expenses		55,000.00
Telephone Expenses		12,000.00
Consultancy Services		1,380,000.00
Other General Services		1,429,120.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		5,000.00

BURT MARI M. BREGAUDIT
SB Member

EDGAR P. PACALDO
SB Member

RENE A. CAMPOSANO
SB Member

EVANGELINE KRISTIE H. MISAGAL
SB Member

ICT Equipment		165,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		10,000.00
Other Maintenance and Operating Expenses		300,000.00
TOTAL MOOE	₱	3,656,120.00
CAPITAL OUTLAY		
Office Equipment	₱	130,000.00
TOTAL CAPITAL OUTLAY	₱	130,000.00
TOTAL APPROPRIATIONS	₱	9,463,453.10

MUNICIPAL CIVIL REGISTRAR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	1,520,568.00
Personnel Economic Relief Allowance		96,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		24,000.00
Longevity Pay		
Year End Bonus		126,714.00
Cash Gift		20,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		126,714.00
Service Recognition Incentive		40,000.00
Productivity Enhancement Incentive		20,000.00
Retirement and Life Insurance Premiums		182,468.16
PAG-IBIG Contributions		4,800.00
PHILHEALTH Contributions		34,212.78
ECC Contributions		4,800.00
Lumpsum Appropriation for Personal Services		26,754.13
TOTAL PERSONAL SERVICES	₱	2,380,031.07
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Training Expenses		30,000.00
Office Supplies Expenses		30,000.00
Accountable Forms		30,000.00
Other Supplies Expenses		10,000.00
Postage and Courier Service		2,000.00
Telephone Expenses		12,000.00
Other General Services		328,960.00
Repair and Maint. – Machinery and Equipment:		
Office Equipment		5,000.00
ICT Equipment		5,000.00
Other Maintenance and Operating Expenses		25,000.00
TOTAL MOOE	₱	527,960.00
CAPITAL OUTLAY		
Office Equipment	₱	50,000.00
ICT Equipment		120,000.00
Furniture and Fixtures		20,000.00
TOTAL CAPITAL OUTLAY		190,000.00
TOTAL APPROPRIATIONS	₱	3,097,991.07

MUNICIPAL BUDGET OFFICE

CURRENT OPERATING EXPENDITURES		
---------------------------------------	--	--

ESPERANZA L. SUMALINOG
SB Member

EMMANUEL M. LAURENTE
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY C. DIGNOS
SB Secretary- Designate

FERDINAND T. DE LA CALZADA
Municipal Vice-Mayor

RAMON C. ORATE
Municipal Mayor

RANULFO O. GASPAN SR.
SB Member

JONATHAN T. YAP
SB Member

CONSUELO J. BONGHANOY
SB Member

BRYL MARTIN BREGAUDIT
SB Member

EDGAR P. PACALDO
SB Member

RENE A. CAMPOSANO
SB Member

EVANA KRISTIE H. MISAGAL
SB Member

ESPERANZA L. SUMALINOG
SB Member

EMMANUEL M. LAURENTE
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY C. DIGNOS
SB Secretary- Designate

FERDINAND T. DELA CALZADA
Municipal Vice-Mayor

RAMON C. ORATE
Municipal Mayor

RANULFO O. GASPAR SR.
SB Member

JONATHAN T. YAP
SB Member

CONSUELO J. BONGHANOY
SB Member

BUKIT MARIM-REGAUDIT
SB Member

EDGAR P. PACALDO
SB Member

RENE A. CAMPOSANO
SB Member

EVANGELISTE H. MISAGAL
SB Member

Personal Services		
Salaries and Wages – Regular	₱	1,399,248.00
Personnel Economic Relief Allowance		72,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		18,000.00
Longevity Pay		
Year End Bonus		116,604.00
Cash Gift		15,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		116,604.00
Service Recognition Incentive		30,000.00
Productivity Enhancement Incentive		15,000.00
Retirement and Life Insurance Premiums		167,909.76
PAG-IBIG Contributions		3,600.00
PHILHEALTH Contributions		31,483.08
ECC Contributions		3,600.00
Monetization of Leave Credits		
Lumpsum Appropriation for Personal Services		26,589.18
TOTAL PERSONAL SERVICES	₱	2,168,638.02
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Training Expenses		30,000.00
Office Supplies Expenses		30,000.00
Fuel, Oil and Lubricants Expenses		20,000.00
Other Supplies Expenses		25,000.00
Electricity Expenses		
Telephone Expenses		12,000.00
Other General Services		164,480.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		5,000.00
ICT Equipment		5,000.00
Printing & Publication Expenses		18,000.00
Membership Dues & Cont. to Org.		2,000.00
TOTAL MOOE	₱	361,480.00
TOTAL APPROPRIATIONS	₱	2,530,118.02

MUNICIPAL ACCOUNTANT'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	2,139,354.00
Personnel Economic Relief Allowance		168,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		42,000.00
Longevity Pay		5,000.00
Year End Bonus		178,359.00
Cash Gift		35,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		178,359.00
Service Recognition Incentive		70,000.00
Productivity Enhancement Incentive		35,000.00
Retirement and Life Insurance Premiums		256,722.48
PAG-IBIG Contributions		8,400.00

ESPERANZA L. SUMALINOG SB Member
EMMANUEL M. LAURENTE SB Member
MARGARITO C. BENSIG JR. SB Member
DEBBY C. DIGNOS SB Secretary- Designate
FERDINAND T. DELA CALZADA Municipal Vice-Mayor
RAMON C. ORATE Municipal Mayor

RANULFO O. CASPAN SR. SB Member
JONATHAN T. YAP SB Member
CONSUELO J. BONGHANOY SB Member
BERT MARTIN A. REGAUDIT SB Member
EDGAR P. PACALDO SB Member
RENE A. CAMPOSANO SB Member
EVANGELISTE H. MISAGAL SB Member

Clothing and Uniform Allowance		150,000.00
Longevity Pay		20,000.00
Year End Bonus		793,789.00
Cash Gift		125,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		793,789.00
Service Recognition Incentive		250,000.00
Productivity Enhancement Incentive		125,000.00
Hazard Pay		190,399.26
Retirement and Life Insurance Premiums		1,142,395.56
PAG-IBIG Contributions		30,000.00
PHILHEALTH Contributions		214,323.03
ECC Contributions		30,000.00
Lumpsum PS Appropriation		267,537.74
TOTAL PERSONAL SERVICES	₱	14,405,196.59
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	100,000.00
Trainings Expenses		75,000.00
Office Supplies Expenses		50,000.00
Drugs and Medicines Expenses		1,000,000.00
Medical, Dental Supplies Expense		1,000,000.00
Fuel, Oil & Lubricant Expenses		300,000.00
Other Supplies Expenses		50,000.00
Water Expenses		10,000.00
Electricity Expenses		800,000.00
Telephone Expenses		20,000.00
Consultancy Services		1,080,000.00
Other General Services		1,973,760.00
Repair and Maint.- Bldgs. and Other Structures		
Office Buildings		100,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		5,000.00
ICT Equipment		5,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		15,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	₱	6,683,760.00
CAPITAL OUTLAY		
ICT Equipment	₱	170,000.00
Medical Equipment		3,448,750.00
Motor Vehicles		
TOTAL CAPITAL OUTLAY	₱	3,618,750.00
TOTAL APPROPRIATIONS	₱	24,707,706.59

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	2,903,304.00
Salaries and Wages – Casual		
Personal Economic Relief Allowance		240,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		60,000.00

ESPERANZA L. SUMALINOG
SB Member

EMMANUEL M. LAURENTE
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY ANN C. DIGNOS
SB Secretary - Designate

FERDINAND T. DELA CALZADA
Municipal Vice Mayor

RAMON SONATE
Municipal Mayor

RANULFO O. GASSAN SR.
SB Member

JONATHAN T. YAP
SB Member

CONSUELO J. BONGHANOY
SB Member

BUNT MARTIN GREGAUDIT
SB Member

EDGAR P. PACALDO
SB Member

RENE A. CAMPOSANO
SB Member

EVANA KRISTIE H. MISAGAL
SB Member

Longevity Pay		
Year End Bonus		241,942.00
Cash Gift		50,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		241,942.00
Service Recognition Incentive		100,000.00
Productivity Enhancement Incentive		50,000.00
Retirement and Life Insurance Premiums		348,396.48
PAG-IBIG Contributions		12,000.00
PHILHEALTH Contributions		65,324.34
ECC Contributions		12,000.00
Lumpsum Appropriation for PS		63,483.46
TOTAL PERSONAL SERVICES	₱	4,541,392.28
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	80,000.00
Trainings Expenses		50,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricant Expenses		100,000.00
Other Supplies Expenses		100,000.00
Water Expenses		4,000.00
Electricity Expenses		8,000.00
Telephone Expenses		12,000.00
Consultancy Expenses		575,680.00
Other General Services		2,384,960.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		5,000.00
ICT Equipment		5,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		20,000.00
Other Maintenance and Operating Expenses		600,000.00
TOTAL MOOE	₱	3,994,640.00
TOTAL APPROPRIATIONS	₱	8,536,032.28

LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	1,819,812.00
Personal Economic Relief Allowance		120,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		30,000.00
Longevity Pay		
Year End Bonus		151,651.00
Cash Gift		25,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		151,651.00
Service Recognition Incentive		50,000.00
Productivity Enhancement Incentive		25,000.00
Retirement and Life Insurance Premiums		218,377.44
PAG-IBIG Contributions		6,000.00
PHILHEALTH Contributions		40,945.77
ECC Contributions		6,000.00
Lumpsum Appropriation for PS		31,647.80
TOTAL PERSONAL SERVICES	₱	2,829,085.01

Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Trainings Expenses		80,000.00
Office Supplies Expenses		30,000.00
Fuel, Oil & Lubricant Expenses		550,000.00
Other Supplies Expenses		69,000.00
Water Expenses		8,000.00
Telephone Expenses		12,000.00
Prizes		250,000.00
Other General Services		1,920,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		200,000.00
Watercrafts		50,000.00
Other Maintenance and Operating Expenses		140,000.00
TOTAL MOOE	₱	3,369,000.00
CAPITAL OUTLAY		
ICT Equipment	₱	120,000.00
Technical and Scientific Equipment		30,000.00
TOTAL CAPITAL OUTLAY	₱	150,000.00
TOTAL APPROPRIATIONS	₱	6,348,085.01

MUNICIPAL ENVIRONMENT AND ECO-TOURISM OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	3,230,449.00
Salaries and Wages – Casual		
Personnel Economic Relief Allowance		288,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		72,000.00
Longevity Pay		5,000.00
Year End Bonus		269,373.00
Cash Gift		60,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		269,373.00
Service Recognition Incentive		120,000.00
Productivity Enhancement Incentive		60,000.00
Life and Retirement Ins. Contributions		387,653.88
PAG-IBIG Contributions		14,400.00
PHILHEALTH Contributions		72,730.71
ECC Contributions		14,400.00
Monitization of Leave Credits		
Lumpsum PS Appropriation		78,829.44
TOTAL PERSONAL SERVICES	₱	5,095,209.03
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Trainings Expenses		30,000.00
Office Supplies Expenses		30,000.00
Fuel, Oil & Lubricant Expenses		2,000,000.00
Other Supplies Expenses		125,000.00
Water Expenses		80,000.00

ESPERANZA L. SUMALINOG
SB Member

EMMANUEL M. LAURENTE
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY ANN C. DIGNOS
SB Secretary- Designate

FERDINAND T. DELA CALZADA
Municipal Vice-Mayor

RAMON C. ORATE
Municipal Mayor

RANULFO O. GASPAR SR.
SB Member

JONATHAN T. YAP
SB Member

CONSUELO J. BONGHANAY
SB Member

BURT MARI M. BRAGAUDIT
SB Member

EDGAR P. PACALDO
SB Member

RENE A. CAMPOSANO
SB Member

EVANA KRISTIE H. MISAGAL
SB Member

ESPERANZA L. SUMALINGOG
SB Member

EMMANUEL M. LAURENTE
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY ANN C. DIGNOS
SB Secretary- Designate

FERDINAND T. DELA CALZADA
Municipal Vice Mayor

MAURIN L. UNATE
Municipal Mayor

RANULFO O. GASPAN SR.
SB Member

JONATHAN T. YAP
SB Member

CONSUELO J. BONGHANOY
SB Member

BIJIT MARI M. BREGAUDIT
SB Member

EDGAR P. PACALDO
SB Member

RENE A. CAMPOSANO
SB Member

EVANA KRISTIE H. MISAGAL
SB Member

Electricity Expenses		150,000.00
Postage and Courier Services		2,000.00
Telephone Expenses		12,000.00
Consultancy Services		1,218,000.00
Environmental/Sanitary Services		3,340,800.00
Other General Services		3,882,560.00
Repair and Maint.- Bldgs. and Other Structures		
Office Buildings		50,000.00
Repair and Maint. – Machinery and Equipment		
Machinery		30,000.00
Office Equipment		5,000.00
ICT Equipment		5,000.00
Heavy Equipment		100,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		25,000.00
Watercrafts		100,000.00
Advertising Expenses		50,000.00
Printing & Publication Expenses		
Rent Expenses		100,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	₱	11,485,360.00
CAPITAL OUTLAY		
Office Equipment	₱	130,000.00
Motor Vehicles		550,000.00
TOTAL CAPITAL OUTLAY	₱	680,000.00
TOTAL APPROPRIATIONS	₱	17,260,569.03

MUNICIPAL AGRICULTURIST'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	2,739,996.00
Personnel Economic Relief Allowance		192,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		48,000.00
Longevity Pay		
Year End Bonus		228,333.00
Cash Gift		40,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		228,333.00
Service Recognition Incentive		80,000.00
Productivity Enhancement Incentive		40,000.00
Life and Retirement Ins. Contributions		328,799.52
PAG-IBIG Contributions		9,600.00
PHILHEALTH Contributions		61,649.91
ECC Contributions		9,600.00
Lumpsum PS Appropriation		54,930.02
TOTAL PERSONAL SERVICES	₱	4,214,241.45
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Trainings Expenses		125,000.00
Office Supplies Expenses		30,000.00
Fuel, Oil & Lubricant Expense		150,000.00

ESPERANZA L. SUMALINOG
SB Member

EMMANUEL M. LAURENTE
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY A. C. DIGNOS
SB Secretary- Designate

FERDINAND T. DELA CALZADA
Municipal Vice-Mayor

RAMON C. OSMATE
Municipal Mayor

Agriculture and Marine Supplies		528,000.00
Other Supplies Expenses		50,000.00
Water Expenses		20,000.00
Electricity Expenses		50,000.00
Telephone Expenses		12,000.00
Prizes		30,000.00
Consultancy Services		90,000.00
Other General Services		1,920,000.00
Repair and Maint. – Machinery and Equipment		
Machinery		50,000.00
Office Equipment		5,000.00
ICT Equipment		5,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		50,000.00
Other Maintenance and Operating Expenses		337,000.00
TOTAL MOOE	₱	3,502,000.00
CAPITAL OUTLAY		
ICT Equipment	₱	60,000.00
TOTAL CAPITAL OUTLAY	₱	60,000.00
TOTAL APPROPRIATIONS	₱	7,776,241.45

RANULFO O. GASPAN SR.
SB Member

JONATHAN T. YAP
SB Member

CONSUELO BONGHANON
SB Member

MUNICIPAL ENGINEER'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	2,608,371.00
Salaries and Wages – Casual		
Personnel Economic Relief Allowance		240,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		60,000.00
Longevity Pay		
Year End Bonus		217,455.00
Cash Gift		50,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		217,455.00
Service Recognition Incentive		100,000.00
Productivity Enhancement Incentive		50,000.00
Life and Retirement Ins. Contributions		313,004.52
PAG-IBIG Contributions		12,000.00
PHILHEALTH Contributions		58,712.85
ECC Contributions		12,000.00
Lumpsum PS Appropriation		55,829.90
TOTAL PERSONAL SERVICES	₱	4,147,828.27
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Trainings Expenses		30,000.00
Office Supplies Expenses		30,000.00
Fuel, Oil & Lubricant Expenses		650,000.00
Other Supplies Expenses		50,600.00
Water Expenses		20,000.00
Electricity Expenses		100,000.00
Telephone Expenses		12,000.00
Demolition and Relocation Expenses		450,000.00

BERT MARI W. BRAGAUDIT
SB Member

EDGAR P. PACALDO
SB Member

RENE A. DAMPOSANO
SB Member

EVANGELINE KIRSTIE H. MISAGAL
SB Member

Desilting and Dredging Expenses		100,000.00
Consultancy Services		180,000.00
Other General Services		2,694,650.00
Repair and Maintenance – Infrastructure Assets		
Road Networks		100,000.00
Repair and Maint.- Bldgs. and Other Structures		
Office Buildings		300,000.00
Other Structures		100,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		5,000.00
ICT Equipment		5,000.00
Heavy Equipment		100,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		50,000.00
Other Maintenance and Operating Expenses		50,000.00
TOTAL MOOE	₱	5,077,250.00
CAPITAL OUTLAY		
Parks, Plazas, and Monuments	₱	250,000.00
ICT Equipment		130,000.00
Other Property, Plant, and Equipment		50,000.00
TOTAL CAPITAL OUTLAY	₱	430,000.00
TOTAL APPROPRIATIONS	₱	9,655,078.27

LOCAL ECONOMIC AND INVESTMENT PROMOTIONS OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	275,400.00
Personnel Economic Relief Allowance		24,000.00
Clothing and Uniform Allowance		6,000.00
Longevity Pay		
Year End Bonus		22,950.00
Cash Gift		5,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		22,950.00
Service Recognition Incentive		10,000.00
Productivity Enhancement Incentive		5,000.00
Life and Retirement Ins. Contributions		33,048.00
PAG-IBIG Contributions		1,200.00
PHILHEALTH Contributions		6,196.50
ECC Contributions		1,200.00
Lumpsum PS Appropriation		5,423.59
TOTAL PERSONAL SERVICES	₱	418,368.09
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	30,000.00
Trainings Expenses		20,000.00
Office Supplies Expenses		20,000.00
Other Maintenance and Operating Expenses		10,000.00
TOTAL MOOE	₱	80,000.00
TOTAL APPROPRIATIONS	₱	498,368.09

WATER ADMINISTRATION AND SERVICES OF HINABLAYAN

CURRENT OPERATING EXPENDITURES		
Personal Services		

ESPERANZA L. SUMALINOG
SB Member

EMMANUEL M. LAURENTE
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY M. DIGNOS
SB Secretary- Designate

FERDINANDT. DELA CALZADA
Municipal Vice-Mayor

MAVIMUN C. ORTIALE
Municipal Mayor

RANULFO O. GASPAN SR.
SB Member

JONATHAN T. YAP
SB Member

CONSUELO BONGHANOY
SB Member

BURT MARTIN PREGAUDIT
SB Member

EDGAR P. PACALDO
SB Member

RENE A. CAMPOSANO
SB Member

EVANNA KIRSTIE H. MISAGAL
SB Member

RAMON C. ONATE Municipal Mayor
FERDINAND J. DELA CALZADA Municipal Vice-Mayor
DEBBY ANN C. DIGNOS SB Secretary- Designate
MARGARITO C. BENSIG JR. SB Member
EMMANUEL M. LAURENTE SB Member
ESPERANZA L. SUMALINOG SB Member

Salaries and Wages – Regular	₱	2,493,774.00
Personnel Economic Relief Allowance		360,000.00
Clothing and Uniform Allowance		90,000.00
Longevity Pay		
Year End Bonus		207,874.00
Cash Gift		75,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		207,874.00
Service Recognition Incentive		150,000.00
Productivity Enhancement Incentive		75,000.00
Life and Retirement Ins. Contributions		299,252.88
PAG-IBIG Contributions		18,000.00
PHILHEALTH Contributions		59,702.94
ECC Contributions		18,000.00
Lumpsum PS Appropriation		65,997.71
TOTAL PERSONAL SERVICES	₱	4,120,475.53
Maintenance and Other Operating Expenditures	₱	
Traveling Expenses		50,000.00
Trainings Expenses		20,000.00
Office Supplies Expenses		150,000.00
Fuel, Oil & Lubricant Expenses		400,000.00
Other Supplies Expenses		180,000.00
Electricity Expenses		950,000.00
Telephone Expenses		12,000.00
Consultancy Services		300,000.00
Other General Services		1,973,760.00
Repair and Maintenance – Infrastructure Assets		
Water Systems		1,500,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		5,000.00
ICT Equipment		5,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		25,000.00
Rent Expenses		42,000.00
Other Maintenance and Operating Expenses		36,000.00
Interest Expenses		6,271,641.03
Other Financial Charges		300,000.00
TOTAL MOOE	₱	12,220,401.03
CAPITAL OUTLAY		
Office Equipment	₱	75,000.00
TOTAL CAPITAL OUTLAY	₱	75,000.00
TOTAL APPROPRIATIONS	₱	16,415,876.56

MUNICIPAL PUBLIC MARKET

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	613,764.00
Personnel Economic Relief Allowance		48,000.00
Representation Allowance		
Transportation Allowance		12,000.00
Clothing and Uniform Allowance		5,000.00
Longevity Pay		94,341.00
Overtime and Night Pay		

RANUIFO O. GASPAR SR. SB Member
JONATHAN T. YAP SB Member
CONSUELO BONGHANOY SB Member
BUKT MARTA BREGAUDIT SB Member
EDGAR P. PACALDO SB Member
RENE A. DAMPOSANO SB Member
EVANA KRISTIE H. MISAGAL SB Member

RAMON C. ORATE Municipal Mayor
FERDINAND T. DE LA CALZADA Municipal Vice-Mayor
DEBBY ANN C. DIGNOS SB Secretary- Designate
MARGARITO C. BENSIG JR. SB Member
EMMANUEL M. LAURENTE SB Member
ESPERANZA L. SUMALINOG SB Member

Year End Bonus		51,147.00
Cash Gift		10,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		51,147.00
Service Recognition Incentive		20,000.00
Productivity Enhancement Incentive		10,000.00
Life and Retirement Ins. Contributions		73,651.68
PAG-IBIG Contributions		2,400.00
PHILHEALTH Contributions		13,809.69
ECC Contributions		2,400.00
Lumpsum Appropriation for PS		18,687.86
TOTAL PERSONAL SERVICES	P	1,026,348.23
Maintenance and Other Operating Expenditures		
Traveling Expenses	P	20,000.00
Trainings Expenses		20,000.00
Office Supplies Expenses		20,000.00
Accountable Forms		25,000.00
Other Supplies Expenses		100,000.00
Water Expenses		75,000.00
Electricity Expenses		150,000.00
Telephone Expenses		12,000.00
Other General Services		1,401,600.00
Repair and Maint.- Bldgs. and Other Structures		
Markets		100,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		5,000.00
ICT Equipment		5,000.00
Insurance Expenses		130,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	P	2,163,600.00
CAPITAL OUTLAY		
ICT Equipment	P	60,000.00
TOTAL CAPITAL OUTLAY	P	60,000.00
TOTAL APPROPRIATIONS	P	3,249,948.23

RANULFO O. GASPAR SR. SB Member
JONA HAN T. YAP SB Member
CONSUELO J. BONGHANOY SB Member
BLIT MARI M. BRESAUDIT SB Member
EDGAR P. PACALDO SB Member
RENE A. TAMPOSANO SB Member
EVANA KIRSTIE H. MISAGAL SB Member

MUNICIPAL SLAUGHTERHOUSE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	P	328,752.00
Personnel Economic Relief Allowance		48,000.00
Clothing and Uniform Allowance		12,000.00
Longevity Pay		
Year End Bonus		27,396.00
Cash Gift		10,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		27,396.00
Service Recognition Incentive		20,000.00
Productivity Enhancement Incentive		10,000.00
Life and Retirement Ins. Contributions		39,450.24
PAG-IBIG Contributions		2,400.00
PHILHEALTH Contributions		7,396.92
ECC Contributions		2,400.00
Lumpsum PS Appropriation		8,208.48

ESPERANZA L. SUMALINOG
SB Member

EMMANUEL M. LAURENTE
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY C. DIGNOS
SB Secretary- Designate

FERDINAND T. DELA CALZADA
Municipal Vice-Mayor

RAMON C. ONATE
Municipal Mayor

RANUJO O. GASPAN SR.
SB Member

JONATHAN T. YAP
SB Member

CONSUELO BONGHANOY
SB Member

BURT MARI M. BRAGAUDIT
SB Member

EDGAR P. PACALDO
SB Member

RENE A. CAMPOSANO
SB Member

EVANA KRISTIE H. MISAGAL
SB Member

TOTAL PERSONAL SERVICES	₱	543,399.64
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	10,000.00
Training Expenses		20,000.00
Office Supplies Expenses		20,000.00
Fuel, Oil & Lubricant Expenses		39,000.00
Other Supplies Expenses		10,000.00
Water Expenses		8,000.00
Electricity Expenses		584,000.00
Other General Services		100,000.00
Repair and Maint.- Bldgs. and Other Structures		
Slaughterhouses		
Repair and Maint. – Machinery and Equipment		60,000.00
Office Equipment		
Other Maintenance and Operating Expenses		
TOTAL MOOE	₱	851,000.00
CAPITAL OUTLAY		
Furniture and Fixtures	₱	20,000.00
Other Property Plant & Equipment		20,000.00
TOTAL CAPITAL OUTLAY		
TOTAL APPROPRIATIONS	₱	40,000.00
	₱	1,434,399.64

TOURISM DESTINATION AREAS

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	815,136.00
Salaries and Wages – Casual		
Personnel Economic Relief Allowance		96,000.00
Clothing and Uniform Allowance		24,000.00
Longevity Pay		
Year End Bonus		
Cash Gift		67,928.00
Other Bonuses and Allowances		20,000.00
Mid-Year Bonus		
Service Recognition Incentive		67,928.00
Productivity Enhancement Incentive		40,000.00
Life and Retirement Ins. Contributions		20,000.00
PAG-IBIG Contributions		97,816.32
PHILHEALTH Contributions		4,800.00
ECC Contributions		18,340.56
Lumpsum PS Appropriation		4,800.00
TOTAL PERSONAL SERVICES		21,585.54
Maintenance and Other Operating Expenditures	₱	1,298,334.42
Traveling Expenses	₱	100,000.00
Trainings Expenses		50,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricant Expenses		200,000.00
Other Supplies Expenses		75,000.00
Water Expenses		30,000.00
Electricity Expenses		180,000.00
Telephone Expenses		50,000.00
Consultancy Services		80,000.00
Other General Services		7,660,800.00

Repair and Maint.- Bldgs. and Other Structures		
Office Buildings		100,000.00
Other Structures		75,000.00
Repair and Maint. – Machinery and Equipment		
ICT Equipment		5,000.00
Repair and Maint. – Transportation Equipment		
Watercrafts		25,000.00
Advertising Expenses		100,000.00
Other Maintenance and Operating Expenses		300,000.00
TOTAL MOOE	₱	9,080,800.00
TOTAL APPROPRIATIONS	₱	10,379,134.42

**STATUTORY AND CONTRACTUAL OBLIGATIONS/
BUDGETARY REQUIREMENTS**

1. STATUTORY AND CONTRACTUAL OBLIGATIONS		
1.1 Terminal Leave Benefits	₱	5,039,204.39
2. BUDGETARY REQUIREMENTS		
2.1 20% of National Tax Allotment (NTA) for Economic Development Fund		
2.1.1 Capital Outlays		
Land		1,000,000.00
Road Networks		10,300,000.00
Flood Control Systems		700,000.00
Water Supply Systems		2,500,000.00
Water Supply Systems (Debt Servicing)		15,813,773.44
Other Infrastructure Assets		2,200,000.00
Buildings		8,809,382.56
Other Structures		1,700,000.00
Total Appropriations	₱	43,023,156.00
2.2 5% Local Disaster Risk Reduction and Management Fund		
2.2.1 Maint. and Other Operating Expenditures		
Training Expenses		850,000.00
Food Supplies Expenses		400,000.00
Drugs and Medicines Expenses		400,000.00
Medical, Dental and Laboratory Supplies Expenses		100,000.00
Fuel, Oil and Lubricants Expenses		2,200,000.00
Repair and Maint. – Infrastructure Assets		
Flood Control Systems		100,000.00
Other Supplies Expenses		950,000.85
Rental Expenses		300,000.00
Other Maint. and Operating Expenses		3,455,788.15
Total MOOE		8,755,789.00
2.2.2 Capital Outlay		
Disaster Response and Rescue Equipment		
Firefighting Equipment and Accessories		2,660,000.00
Typhoon		290,000.00
Motor Vehicle		2,800,000.00
Total Capital Outlay		5,750,000.00
Total Appropriations	₱	14,505,789.00

RANULFO O. GASPAR SR.
SB Member

JONATHAN T. YAP
SB Member

CONSUELO J. BONGHANOY
SB Member

BURT MARTIN BREGAUDIT
SB Member

EDGAR F. PACALDO
SB Member

RENE A. CAMPOSANO
SB Member

EVANA KRISTIE H. MISAGAL
SB Member

ESPERANZA L. SUMALINOG
SB Member

EMMANUEL M. LAURENTE
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY ANN C. DIGNOS
SB Secretary- Designate

FERDINAND T. DELA CALZADA
Municipal Vice-Mayor

RAMON C. ORATE
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF PALOMPON
OFFICE OF THE MUNICIPAL MAYOR

Budget Message

October 9, 2024

THE HONORABLE MEMBERS
Sangguniang Bayan ng Palompon

Thru: **HON. FERDINAND T. DE LA CALZADA**
Municipal Vice Mayor
Palompon, Leyte

Ladies and Gentlemen:

The proposed Annual Executive Budget for CY 2024 of the Municipality of Palompon is **Two Hundred Ninety Million, One Hundred Fifteen Thousand, Seven Hundred Eighty Pesos (Php 290,115,780.00)**, which integrates the Municipal Development Plan into the expenditure program by proposing only those projects which have been ranked as top priority in the AIP. I am confident that through a conservative policy of appropriation and intelligent control of our expenditures we will not only maintain a balanced budget but also obtain the maximum economy consistent with efficiency in the public service.

A. INTRODUCTION

The Annual Executive Budget which serves as a financial plan embodying the estimated realizable income and estimated expenditure ceiling for one (1) fiscal year of any LGU, serves as one of the instruments in transforming major reforms in realizing the priority thrusts and programs of the government aligned with the national development plans, goals, and strategies. Different strategies are being introduced to be adopted by LGUs to refocus scarce resources on the right investment for programs and projects that can address poverty reduction, improve access and quality of social services, increase employment and entrepreneurial opportunities, enhance livability of communities, improve public infrastructure and facilities, and broaden access to participatory mechanisms. All departments are encouraged to do their best to be more prudent in spending by fostering collaboration among other national agencies to avoid duplication in the use of fiscal and physical resources. This is to ensure that programs intended to alleviate living conditions of marginalized sector are prioritized.

Driven by the strategic initiatives established by the Municipal Development Council, the Budget for CY 2024 is geared towards the implementation of our programs and projects in the following sectors:

Social Development. Aside from programs for the reduction of criminality and drug abuse, we will continue implementing programs that will give more opportunities for our constituents to gain knowledge, increase their skills, income-generating capabilities, and productivity in general. We also prioritize efficient use of available resources to respond to the pressing needs of our constituents, and improve delivery mechanisms especially in healthcare and other frontline services, as well as in ensuring equitable access to improved social welfare services.

Institutional Development. We aim to integrate nutrition in disaster risk reduction management in order to protect the vulnerable populations and help mitigate the impacts of climate change and ensure better resilience and faster recovery.

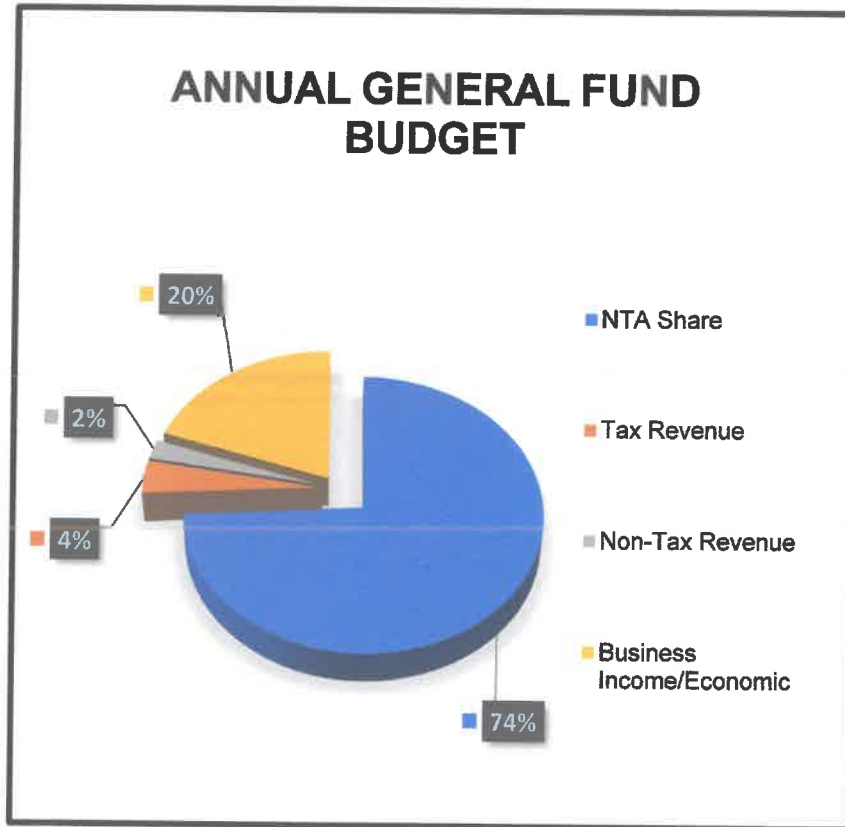
Economic Development. We will continue developing programs to provide for tourism development in the municipality. The program will include planning for future tourism destination areas as well as business retention and attraction programs.

Environment Management. Enhancing and preserving the town's open space and environment will be one of the program priorities. The program will cover a broad range of issues, from the continued implementation of commitment to nature preservation, to the Climate Control Initiative, to providing arborist services, and public information.

Infrastructure Development. Roads have been a top priority of the community for several years. The Council will continue to improve roads and implement new programs through this budget.

Arts, Culture, and Community Development. We will continue bolstering culture and the arts in building and shaping our communities to empower its members and enhance the overall well-being of our communities.

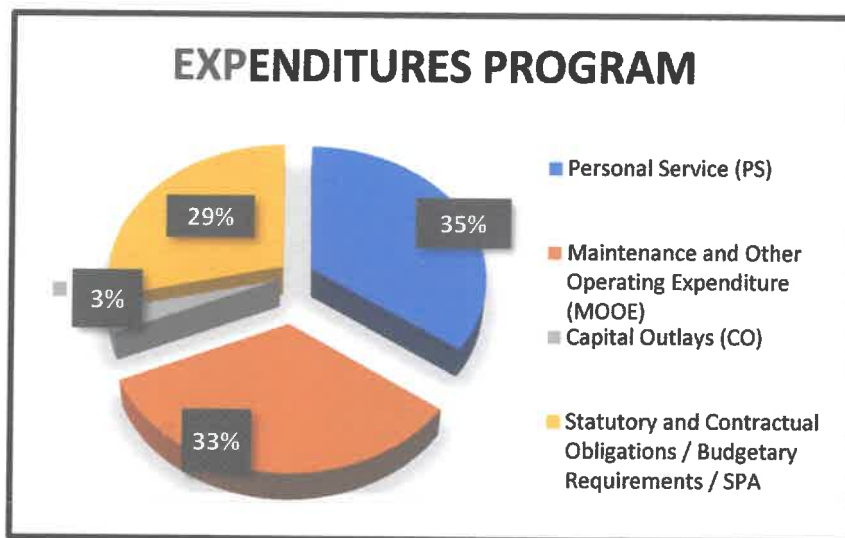
ANNUAL GENERAL FUND BUDGET



RECEIPTS	AMOUNT	PERCENTAGE
▪ NTA Share	215,115,780.00	74%
▪ Tax Revenue	11,267,000.00	4%
▪ Non-Tax Revenue	6,623,000.00	2%
▪ Business Income/Economic	57,110,000.00	20%
TOTAL OF LOCAL INCOME	290,115,780.00	100%

EXPENDITURES PROGRAM

The figure shown below is the summary of our total General Fund Budget Proposed which shows the allocation by functional activity:



SERVICES	AMOUNT	PERCENTAGE
▪ Personal Services (PS)	101,174,062.17	35%
▪ Maintenance and Other Operating Expenditure (MOOE)	97,307,931.03	33%
▪ Capital Outlay (CO)	8,318,750.00	3%
▪ Statutory and Contractual Obligations / Budgetary Requirements / Special Purpose Appropriations	83,315,036.80	29%
TOTAL	290,115,780.00	100%

Personal Services (PS) – the expenditure for Personal Services (PS) for the Budget Year 2024 shall include salaries and other compensation of permanent employees of the municipal government. It also includes the lump sum appropriations for the implementation of the Salary Standardization Law (SSL) VI and other bonuses and allowances.

Maintenance and Other Operating Expenditure (MOOE) – refers to the expenditures that shall support the operations, maintenance, and specific activities of the municipality. These shall include purchases of goods and services subject to the pertinent provisions of Republic Act No. 9184 (Government Procurement Reform Act).

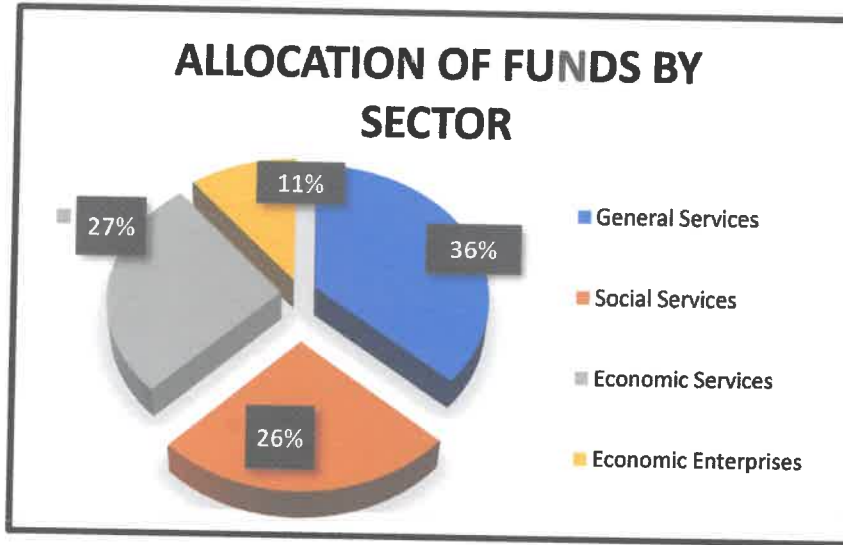
Capital Outlay (CO) – 3% of the total expenditure is allotted to Capital Outlay. The bulk of the proposed provision is mostly for office and ICT equipment and furniture and fixtures.

Statutory and Contractual Obligations – these constitute of terminal benefits and full provision of loan payments.

Budgetary Requirements – focus on the implementation of various development projects and programs allied to infrastructure, agriculture, environment and natural resources, tourism, and other major developmental concerns.

ALLOCATION OF FUNDS BY SECTOR

The total Annual Budget for CY 2024 is outlined by the following Sectoral Allocations as shown below:



SERVICES	AMOUNT	PERCENTAGE
▪ General Services	106,017,290.86	36%
▪ Social Services	74,405,717.48	26%
▪ Economic Services	78,213,412.83	27%
▪ Economic Enterprises	31,479,358.85	11%
TOTAL	290,115,780.00	100%

General Service Sector – share 36% of the total budget with an amount of **Php 106,017,290.86**. This sector deals with institutional development, control, and regulatory functions of the local machinery over the affairs and activities of the town.

Social Service Sector – a range of public services intended to provide support and assistance towards particular groups, which commonly include the disadvantaged. They may be provided by individuals, private and independent organizations, or administered by a government agency. A portion of this sector emphasizes on providing easy and accessible healthcare services towards the town’s constituents. **26%** with the amount of **Php 74,405,717.48** of the total budget is provided for this sector.

Economic Service Sector – The services industry division is the sub-set of the service-producing sector of the economy that supplies services to other businesses and to individuals. Other service-producing industries include transportation, communications, utilities, trade, finance, and government. This sector was given an amount of **Php 78,213,412.83**, which is **27%** of the total budget.

Economic Enterprise Sector – with the amount of **Php 31,479,358.85** which is **11%** of the total budget, this sector may include public markets, slaughterhouses, water administration services, tourism destination areas, sports, recreational and cultural facilities, garbage collection and disposal, and public transport.

B. GOALS AND OBJECTIVES

Maintaining the previous year's good practices, we continue to lay down the foundations for good governance, accountability, and economic development. Let it be understood that even if the budget preparation is streamlined to the actual trending priorities such as Environmental Conservation, Climate Change Adaptation, Disaster Risk Reduction, Local Economic Progression, Gender and Development, Healthcare Services, Youth Development, and Comprehensive Anti-Drug Initiative, other priorities can still be achieved if the local government unit will exercise its corporate powers as mandated by the Local Government Code of 1991.

Therefore, the focus of the Annual Budget for the Calendar Year 2024 is still on the following key cross-sectoral or major developmental changes:

- ❖ Reducing poverty incidence
- ❖ Improving access to basic services
- ❖ Enhancing quality of life thru livable communities
- ❖ Good governance and responsible citizenship
- ❖ Continuous broadening of participatory and collaborative governance mechanism

C. FISCAL POLICIES

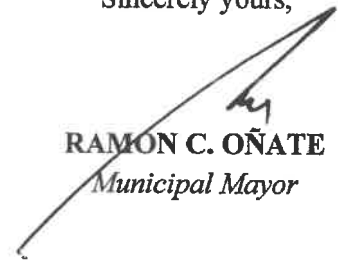
With the progressive improvement of the local programs that have been designed to maximize the output of several local economic drivers such as tourism and water system, the challenge to increase the local revenues is lesser compared to the previous years. However, in order to fully utilize the opportunities they deliver, a double effort is necessary especially that we need to cope with the financial obligations, and to be able to reach the expectations for better services and outputs related to its growth, various measures will be installed in each of the concerned departments offices. Thus, several policies are set to wit.

D. CONCLUSION

With the passage of the Annual Budget for CY 2024, the present Local Administration is confident of achieving its goals and objectives of attaining inclusive growth and poverty reduction. The fulfillment of our dreams for a progressive Palompon will be easier to accomplish with the implementation of programs and projects contained in this budget that was prepared in consultation with the various stakeholders in development.

Honorable members of the Sangguniang Bayan, with your usual full support and cooperation, this budget proposal expresses our resolve to make Palompon, Leyte a place populated by healthy, happy, and prosperous constituents—a better place to live in.

Sincerely yours,

A handwritten signature in black ink, appearing to read 'Ramon C. Oñate', is written over the printed name and title.

RAMON C. OÑATE
Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester Estimate (6)	Total (7)	
I Beginning Cash Balance						79,747,401.39	
II Receipts							
A Local Sources							
1. TAX REVENUE							
1.1 Tax Revenue - Property							
Real Property Tax - Basic							
Current Year	4-01-02-040	R	794,522.22	737,926.21	362,073.79	1,100,000.00	1,100,000.00
Fines and Penalties - Current Year	4-01-05-020	R	14,455.34	4,710.78	(4,710.78)	-	-
Prior Years	4-01-02-040	R	227,929.83	149,830.02	(49,830.02)	100,000.00	100,000.00
Fines and Penalties - Prior Years	4-01-05-020	R	114,733.12	68,017.09	(68,017.09)	-	-
Discounts	4-01-02-041	R	-	-	-	-	-
Total Real Property Tax			1,151,640.51	960,484.10	239,515.90	1,200,000.00	1,200,000.00
1.2 Tax Revenue- Goods and Services							
Business Tax	4-01-03-030	R	8,723,160.38	9,223,759.90	(1,223,759.90)	8,000,000.00	9,000,000.00
Amusement Tax	4-01-03-060	R	12,880.00	16,380.00	(11,380.00)	5,000.00	10,000.00
Tax on Delivery Trucks and Vans	4-01-03-050		150.40	1,217.50	-	-	-
Fines and Penalties - Taxes on Goods and Services	4-01-05-030	R	84,130.78	298,745.70	(298,745.70)	-	-
Total Tax on Business			8,820,321.56	9,540,103.10	(1,533,885.60)	8,005,000.00	9,010,000.00
1.3 Other Taxes							
Professional Tax	4-01-01-020	R	1,938.45	1,981.25	3,018.75	5,000.00	2,000.00
Community Tax - Individual	4-01-01-050	R	1,003,472.06	1,000,626.69	(50,626.69)	950,000.00	1,000,000.00
Community Tax - Corporation	4-01-01-050		39,196.45	22,756.97	2,243.03	25,000.00	40,000.00
Real Property Transfer Tax	4-01-02-080	R	16,683.45	25,388.50	(10,388.50)	15,000.00	15,000.00
Other Taxes	4-01-04-990	R	-	-	15,000.00	15,000.00	-
Fines and Penalties - Other Taxes	4-01-05-040	R	-	-	150,000.00	150,000.00	-
Total Other Taxes			1,061,290.41	1,050,753.41	109,246.59	1,160,000.00	1,057,000.00
TOTAL TAX REVENUE			11,033,252.48	11,551,340.61	(1,185,123.11)	10,365,000.00	11,267,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester Estimate (6)	Total (7)	
2. NON - TAX REVENUE							
2.1 Service Income - Regulatory Fees							
Permits and Licenses							
Business Permit Fees	4-02-01-010-01	R	2,742,606.15	2,918,961.25	281,038.75	3,200,000.00	2,900,000.00
Building Permit Fees	4-02-01-010-02	R	376,542.80	227,390.29	422,609.71	650,000.00	400,000.00
Zonal/Location Permit Fees	4-02-01-010-03	R	653,937.51	2,088,802.28	(1,588,802.28)	500,000.00	100,000.00
Tricycle Operators Permit Fees	4-02-01-010-04	R	36,086.47	7,430.00	(7,430.00)	-	40,000.00
Fishery Rental Fees and Privilege Fees	4-02-01-010-05	R	181,366.00	10,030.00	189,970.00	200,000.00	180,000.00
Fees on Weights and Measures	4-02-01-010-06	R	58,310.00	20,550.00	9,450.00	30,000.00	50,000.00
Other Permits and Licences	4-02-01-010-07	R	365,812.00	120,652.00	(120,652.00)	-	-
Franchising and Licensing Fees			12,340.00	10,210.00	9,790.00	20,000.00	15,000.00
Civil Registration Fees	4-02-01-020-01	R	208,710.00	140,060.00	259,940.00	400,000.00	200,000.00
Cattle/Animal Registration Fees	4-02-01-020-02	R	60,015.00	31,520.00	8,480.00	40,000.00	60,000.00
Inspection Fees	4-02-01-100	R	453,699.13	557,514.25	142,485.75	700,000.00	500,000.00
Registration Plates, Tags, and Stickers Fees	4-02-01-030	R	-	-	150,000.00	150,000.00	-
Fines and Penalties - Service Income	4-02-01-980	R	193,180.00	148,774.00	(148,774.00)	-	-
Total Regulatory Fees (Permits and Licenses)			5,342,605.06	6,281,894.07	(391,894.07)	5,890,000.00	4,445,000.00
2.3 Service Income - Clearance and Certifications Fees							
Police Clearance	4-02-01-040-01	R	124,928.00	-	200,000.00	200,000.00	-
Secretary's Fees	4-02-01-040-02	R	611,733.95	251,704.85	448,295.15	700,000.00	650,000.00
Health Certificate	4-02-01-040-03	R	124,180.00	143,700.00	-	-	123,000.00
Real Property Tax Clearance	4-02-01-040-04	R	-	-	50,000.00	50,000.00	-
Other Clearance and Certification	4-02-01-040-05	R	319,063.00	211,605.00	163,395.00	375,000.00	380,000.00
Other Service Income	4-02-01-990	R	277,710.00	554,476.00	(70,652.00)	50,000.00	275,000.00
Medical, Dental, and Laboratory Fees			330,400.00	119,030.00	300,970.00	420,000.00	350,000.00
Total Clearance and Certification Fees			1,788,014.95	1,280,515.85	1,092,008.15	1,795,000.00	1,778,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester Estimate (6)	Total (7)	
TOTAL NON-TAX REVENUE			7,130,620.01	7,562,409.92	700,114.08	7,685,000.00	6,223,000.00
3. Business Income							
Transportation System Operations	4-02-02-070	R	540,700.00	416,880.00	(116,880.00)	300,000.00	550,000.00
Waterworks System Operations	4-02-02-090	R	23,778,328.63	15,040,962.52	9,959,037.48	25,000,000.00	25,000,000.00
Market Operations	4-02-02-140	R	673,163.41	401,405.00	(136,405.00)	265,000.00	700,000.00
Slaughterhouse Operations	4-02-02-150	R	394,712.25	213,062.36	261,937.64	475,000.00	400,000.00
Cemetery Operations	4-02-02-160	R	6,020.00	3,640.00	6,360.00	10,000.00	10,000.00
Garbage Fees	4-02-02-190	R	399,520.00	460,380.00	(60,380.00)	400,000.00	400,000.00
Income from Lease/Rental of Facilities	4-02-02-250	R	4,907,768.04	2,406,111.55	1,593,888.45	4,000,000.00	5,000,000.00
Income from Stall Transfer Fee	4-02-02-990	R	-	-	-	-	-
Other Economic Enterprises - TDA's	4-02-02-990-01	R	6,886,197.70	9,229,290.00	17,270,710.00	26,500,000.00	25,450,000.00
Fines and Penalties - Business Income	4-02-02-980	R	-	-	-	-	-
TOTAL BUSINESS INCOME/ECONOMIC ENTERPRISE			37,586,410.03	28,171,731.43	28,778,268.57	56,950,000.00	57,510,000.00
4. Other Income /Receipts							
Interest Income	4-02-02-220	NR	114,282.01		-		
Miscellaneous	4-02-02-990	R	85,262.75		-		
TOTAL OTHER INCOME/RECEIPTS			199,544.76	-	-	-	-
TOTAL INCOME LOCAL SOURCES			55,949,827.28	47,285,481.96	28,293,259.54	75,000,000.00	75,000,000.00
B. External Sources							
National Tax Allotment	4-01-06-010	R	236,718,900.96	50,616,477.00	151,849,433.00	202,465,910.00	215,115,780.00
Share from PAGCOR/PCSO/Lotto/PCA	4-01-06-020	R			-		
TOTAL INCOME FROM EXTERNAL SOURCES			236,718,900.96	50,616,477.00	151,849,433.00	202,465,910.00	215,115,780.00
TOTAL RECEIPTS			292,668,728.24	97,901,958.96	180,142,692.54	357,213,311.39	290,115,780.00
Total Available Resources			292,668,728.24	97,901,958.96	180,142,692.54	357,213,311.39	290,115,780.00
Less: Continuing Appropriation							
NET AVAILABLE FOR APPROPRIATION			292,668,728.24	97,901,958.96	180,142,692.54	357,213,311.39	290,115,780.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester Estimate (6)	Total (7)	
III Expenditures							
Personal Services							
Salaries and Wages - Regular	5-01-01-010		33,536,678.34	17,057,516.33	45,723,508.67	62,781,025.00	64,567,381.00
Salaries and Wages - Casual	5-01-01-020		67,954.00	81,348.00	190,068.00	271,416.00	281,904.00
Personnel Economic Relief Allow.	5-01-02-010		2,475,058.04	1,054,290.30	3,509,709.70	4,564,000.00	4,632,000.00
Representation Allowance	5-01-02-020		1,715,454.54	876,562.50	1,316,437.50	2,193,000.00	2,193,000.00
Transportation allowance	5-01-02-030		1,650,819.69	876,562.50	1,316,437.50	2,193,000.00	2,193,000.00
Clothing and Uniform Allowance	5-01-02-040		822,000.00	540,000.00	618,000.00	1,158,000.00	1,158,000.00
Longevity Pay	5-01-02-120		60,000.00	-	45,000.00	45,000.00	35,000.00
Overtime and Night Pay	5-01-02-130		18,824.96	45,952.78	44,509.22	90,462.00	94,341.00
Year End Bonus	5-01-02-140		2,659,468.00		5,255,113.00	5,255,113.00	5,404,998.00
Cash Gift	5-01-02-150		402,500.00		965,000.00	965,000.00	965,000.00
Other Bounuses and Allowances	5-01-02-990				-		
Mid Year Bonus			2,795,613.00	2,796,994.00	2,460,385.00	5,257,379.00	5,404,998.00
Service Recognition Incentive			1,680,000.00		1,940,000.00	1,940,000.00	1,930,000.00
Productivity Enhancement Incentive			426,500.00		965,000.00	965,000.00	965,000.00
Hazard Pay					1,858,999.50	1,858,999.50	190,399.26
Retirement and Life Insurance Premiums	5-01-03-010		3,706,131.90	1,936,935.60	5,628,015.12	7,564,950.72	7,668,028.92
PAG-IBIG Contributions	5-01-03-020		117,800.00	59,250.00	172,650.00	231,900.00	231,600.00
PHILHEALTH Contributions	5-01-03-030		514,798.89	319,970.75	1,092,204.04	1,412,174.79	1,455,635.61
ECC Contributions	5-01-03-040		118,041.69	51,234.92	180,365.08	231,600.00	231,600.00
Monitization of Leave Credits				641,204.15	72,795.85	714,000.00	-
Lumpsum PS Appropriations					2,516,317.22	2,516,317.22	1,572,176.38
Total Personal Services			52,767,643.05	26,337,821.83	75,870,515.40	102,208,337.23	101,174,062.17

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester Estimate (6)	Total (7)	
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		2,426,222.96	2,033,812.71	701,187.29	2,735,000.00	1,640,000.00
Traveling Expenses - Foreign	5-02-01-020				100,000.00	100,000.00	200,000.00
Training Expenses	5-02-02-010		541,121.95	133,246.90	953,753.10	1,087,000.00	1,180,000.00
Office Supplies Expenses	5-02-03-010		1,224,472.74	390,439.49	554,560.51	945,000.00	1,165,000.00
Accountable Forms Expenses	5-02-03-020		179,395.00	226,000.00	384,000.00	610,000.00	630,000.00
Drugs and Medicines Expenses	5-02-03-070		93,750.00	382,257.40	1,292,742.60	1,675,000.00	1,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		257,950.00	96,660.00	403,340.00	500,000.00	1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		10,117,813.26	6,130,988.45	3,244,511.55	9,375,500.00	8,900,000.00
Agricultural and And Marine Supplies Expenses	5-02-03-100		401,458.00	144,851.80	371,708.20	516,560.00	650,000.00
Other Supplies and Materials Expenses	5-02-03-990		1,223,861.24	885,419.27	1,635,380.73	2,520,800.00	1,749,100.00
Water Expenses	5-02-04-010		411,981.23	344,567.90	280,432.10	625,000.00	402,000.00
Electricity Expenses	5-02-04-020		5,098,904.75	2,158,882.49	1,547,167.51	3,706,050.00	5,076,000.00
Postage and Courier Services	5-02-05-010		13,988.00	17,381.00	15,119.00	32,500.00	55,000.00
Telephone Expenses	5-02-05-020		518,439.54	218,979.65	523,020.35	742,000.00	768,000.00
Prizes	5-02-06-020			7,000.00	155,000.00	162,000.00	280,000.00
Survey Expenses	5-02-07-010						400,000.00
Demolition and Relocation Expenses	5-02-08-010						450,000.00
Desilting and Dredging Expenses	5-02-08-020		98,794.00		-		100,000.00
Confidential Expenses	5-02-10-010				300,000.00	300,000.00	300,000.00
Consultancy Services	5-02-11-030		1,956,846.18	2,574,931.82	2,406,568.18	4,981,500.00	5,950,180.00
Environment /Sanitary Services	5-02-12-010						3,340,800.00
Other General Services	5-02-12-990		33,454,050.18	23,459,848.23	24,026,251.77	47,486,100.00	44,337,210.00
Repair and Maintenance- Infrastructure Assets	5-02-13-030						
Road Networks	5-02-13-030-01						100,000.00
Water Supply Systems	5-02-13-030-03		706,709.50	809,698.00	690,302.00	1,500,000.00	1,500,000.00
Repair and Maintenance - Buildings and Other Structures	5-02-13-040						
Buildings	5-02-13-040-01		1,328,700.78	821,183.30	828,816.70	1,650,000.00	800,000.00
Markets	5-02-13-040-04			48,000.00	52,000.00	100,000.00	100,000.00
Slaughterhouses	5-02-13-040-05						100,000.00
Other Structures	5-02-13-040-99		696,317.48	91,716.66	33,283.34	125,000.00	225,000.00
Sub Total Maintenance and Other Operating Expenses			60,750,776.79	40,975,865.07	40,499,144.93	81,475,010.00	82,398,290.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester Estimate (6)	Total (7)	
Sub Total Maintenance and Other Operating Expenses forwarded			60,750,776.79	40,975,865.07	40,499,144.93	81,475,010.00	82,398,290.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050						
Machinery	5-02-13-050-01			29,111.82	25,888.18	55,000.00	80,000.00
Office Equipment	5-02-13-050-02		150,415.00	56,925.00	173,075.00	230,000.00	230,000.00
ICT Equipment	5-02-13-050-03		773,243.02	66,898.85	238,101.15	305,000.00	305,000.00
Construction and Heavy Equipment	5-02-13-050-08		442,429.67	285,341.86	314,658.14	600,000.00	200,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060						
Motor Vehicles	5-02-13-060-01		1,316,928.79	1,087,319.72	507,680.28	1,595,000.00	1,305,000.00
Watercraft	5-02-13-060-04		286,105.50	48,830.00	1,170.00	50,000.00	175,000.00
Fidelity Bond Premiums	5-02-16-020			137,250.00	2,750.00	140,000.00	160,000.00
Insurance Expenses	5-02-16-030		700,686.66	159,354.78	250,645.22	410,000.00	780,000.00
Advertising Expenses	5-02-99-010		53,921.46	548,650.00	476,350.00	1,025,000.00	475,000.00
Printing and Publication Expenses	5-02-99-020		82,410.00		38,000.00	38,000.00	38,000.00
Rent Expenses	5-02-99-050		390,232.00	90,210.00	53,290.00	143,500.00	192,000.00
Memberships Dues and Contribution to Organizations	5-02-99-060		119,000.00		102,000.00	102,000.00	102,000.00
Other Maintenance and Operating Expenses	5-02-99-990		10,413,082.26	4,021,997.70	821,215.81	4,843,213.51	4,296,000.00
Interest Expenses	5-03-01-020		7,440,763.67	3,541,569.09	3,900,896.28	7,442,465.37	6,271,641.03
Other Financial Charges	5-03-01-990				200,000.00	200,000.00	300,000.00
Total Maintenance and Other Operating Expenses			82,919,994.82	51,049,323.89	47,604,864.99	98,654,188.88	97,307,931.03

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (Actual) (4)	Current Year 2023			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester Estimate (6)	Total (7)	
Capital Outlay							
Road Networks	1-07-03-010		1,000,000.00	28,007,099.57	1,742,900.43	29,750,000.00	
Sewer System	1-07-03-030			448,348.60	1,651.40	450,000.00	
Water Supply System	1-07-03-040			1,410,723.04	994.54	1,411,717.58	
Power Supply System	1-07-03-050			299,980.80	19.20	300,000.00	
Parks, Plazas and Monuments	1-07-03-090						250,000.00
Other Infrastructure Assests	1-07-03-990		2,516,433.88	2,602,666.59	3,408,912.13	6,011,578.72	
Buildings	1-07-04-010		4,330,745.58		3,000,000.00	3,000,000.00	
Markets	1-07-04-040		6,679,477.06				
Slaughterhouse	1-07-04-050		998,866.46				
Other Structures	1-07-04-990		3,077,806.77		450,000.00	450,000.00	
Machinery	1-07-05-010		546,000.00		-		
Office Equipment	1-07-05-020		397,865.50	230,980.00	544,020.00	775,000.00	620,000.00
ICT Equipment	1-07-05-030		2,490,508.11	1,500,873.00	649,127.00	2,150,000.00	1,240,000.00
Construction amd Heavy Equipment	1-07-05-080		606,583.32	929,624.94	909,875.06	1,839,500.00	
Medical Equipment	1-07-05-110				2,078,333.28	2,078,333.28	3,448,750.00
Technical and Scientific Equipment	1-07-05-140		570,322.00	598,994.10	1,005.90	600,000.00	30,000.00
Motor Vehicles	1-07-06-010		1,080,000.00		-		2,130,000.00
Furnitures and Fixtures	1-07-07-010		861,236.92	68,158.00	281,842.00	350,000.00	420,000.00
Other Property Plant and Equipment	1-07-99-990		2,063,029.00	63,870.44	71,129.56	135,000.00	180,000.00
Computer Software	1-09-01-020			84,200.00	384,800.00	469,000.00	
Total Capital Outlay			27,218,874.60	36,245,519.08	13,524,610.50	49,770,129.58	8,318,750.00


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Mayor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	2,548,197.87	1,264,335.00	2,038,539.00	3,302,874.00	3,414,168.00
Salaries and Wages - Casual	5-01-01-020			135,708.00	135,708.00	140,952.00
Personnel Economic Relief Allowance	5-01-02-010	184,000.00	84,000.00	180,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	91,800.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	60,000.00	42,000.00	24,000.00	66,000.00	66,000.00
Longevity Pay	5-01-02-120	5,000.00				
Year-End Bonus	5-01-02-140	204,746.00		286,556.00	286,556.00	296,260.00
Cash Gift	5-01-02-150	35,000.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		208,320.00	210,738.00	75,818.00	286,556.00	296,260.00
Service Recognition Incentive		140,000.00		110,000.00	110,000.00	110,000.00
Productivity Enhancement Incentive		35,000.00		55,000.00	55,000.00	55,000.00
Retirement and Life Insurance Premiums	5-01-03-010	301,870.16	151,720.20	260,909.64	412,629.84	426,614.40
Pag-IBIG Contributions	5-01-03-020	8,800.00	4,900.00	8,300.00	13,200.00	13,200.00
PhilHealth Contributions	5-01-03-030	36,132.79	20,846.34	49,818.06	70,664.40	72,699.39
ECC Contributions	5-01-03-040	8,995.30	4,200.00	9,000.00	13,200.00	13,200.00
Lumpsum PS Appropriations				184,108.84	184,108.84	92,054.42
Total Personal Services		3,959,662.12	1,874,539.54	3,564,557.54	5,439,097.08	5,499,008.21

Prepared by:


CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(LDRRMO)
OIC - Municipal Administrator I

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Municipal Mayor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	342,173.37	327,098.14	2,901.86	330,000.00	300,000.00
Traveling Expenses - Foreign	5-02-01-020			100,000.00	100,000.00	200,000.00
Training Expenses	5-02-02-010	179,896.00		150,000.00	150,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	169,428.82	87,788.18	12,211.82	100,000.00	150,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	2,003,896.81	1,007,525.78	992,474.22	2,000,000.00	2,000,000.00
Other Supplies Expenses	5-02-03-990	125,621.00	53,193.00	176,007.00	229,200.00	250,000.00
Water Expenses	5-02-04-010	120,537.30	30,111.25	49,888.75	80,000.00	100,000.00
Electricity Expenses	5-02-04-020	1,052,527.93	198,263.84	501,736.16	700,000.00	1,000,000.00
Postage and Courier Services	5-02-05-010	3,521.00	11,491.00	9.00	11,500.00	20,000.00
Telephone Expenses	5-02-05-020	213,049.56	24,683.00	175,317.00	200,000.00	250,000.00
Confidential Expenses	5-02-10-010			300,000.00	300,000.00	300,000.00
Other General Services	5-02-12-990	2,766,115.00	2,035,950.00	1,712,350.00	3,748,300.00	4,320,000.00
Repairs and Maint. - Bldgs. and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01	495,816.88	187,336.80	62,663.20	250,000.00	250,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	91,160.00	37,720.00	12,280.00	50,000.00	50,000.00
ICT Equipment	5-02-13-050-03	25,969.00	7,240.00	22,760.00	30,000.00	30,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	535,430.50	388,372.01	11,627.99	400,000.00	400,000.00
Fidelity Bond Premium	5-02-16-020		77,250.00	2,750.00	80,000.00	100,000.00
Insurance Expenses	5-02-16-030	228,343.08		120,000.00	120,000.00	200,000.00
Printing and Publication Expenses	5-02-99-020	14,550.00		20,000.00	20,000.00	20,000.00
Rent Expenses	5-02-99-050	252,482.00	51,290.00	210.00	51,500.00	50,000.00
Membership Dues and Cont. to Organizations	5-02-99-060	41,400.00		50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,403,963.00	1,078,090.00	1,910.00	1,080,000.00	1,700,000.00
Total Maintenance and Other Operating Expenses		12,065,881.25	5,603,403.00	4,477,097.00	10,080,500.00	11,940,000.00

Prepared by:

Reviewed by:

Approved:

CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(LDRRMO)
OIC - Municipal Administrator I

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

RAMON C. OÑATE
Municipal Mayor I


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Mayor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Office Equipment	1-07-05-020		188,980.00	6,020.00	195,000.00	100,000.00
ICT Equipment	1-07-05-030	198,721.00	99,960.00	40.00	100,000.00	100,000.00
Technical and Scientific Equipment	1-07-05-140	321,235.00				
Motor Vehicles	1-07-06-010					1,500,000.00
Furniture and Fixtures	1-07-07-010					100,000.00
Total Capital Outlay		519,956.00	288,940.00	6,060.00	295,000.00	1,800,000.00
TOTAL APPROPRIATIONS		16,545,499.37	7,766,882.54	8,047,714.54	15,814,597.08	19,239,008.21


Prepared by:


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC - Municipal Administrator I

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I


PLANTILLA OF PERSONNEL CY 2024
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	Municipal Mayor I	RAMON C. OÑATE	G-27 S-4	1,404,036.00	G-27 S-4	1,404,036.00	-
2	2	Senior Administrative Assistant III (Private Secretary II)	MA. GEMMA M. APUYA	G-15 S-1	373,512.00	G-15 S-1	373,512.00	-
3	3	Records Officer I	VACANT	G-10 S-1	236,400.00	G-10 S-1	236,400.00	-
4	4	Administrative Aide III (Utility Worker II)	MILAGROS B. PIJO	G-3 S-1	149,712.00	G-3 S-1	149,712.00	-
5	5	Administrative Aide III (Driver I)	PABLO D. CHAVARRIA	G-3 S-8	157,956.00	G-3 S-8	157,956.00	-
6	6	Administrative Aide I (Utility Worker I)	VICTORIANO G. CAPENDIT	G-1 S-8	140,556.00	G-1 S-8	140,556.00	-
		Sub Total			2,462,172.00		2,462,172.00	-


Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL CY 2024
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
		Sub Total Brought Forward			2,462,172.00		2,462,172.00	-
8	8	Administrative Aide III (Driver I)	ALFREDO L. LUBIANO	G-3 S-5	154,392.00	G-3 S-5	154,392.00	-
9	9	Internal Auditor II	VACANT	G-15 S-1	373,512.00	G-15 S-1	373,512.00	-
10	10	Administrative Aide II (Messenger)	ELSA R. JORDA	G-2 S-8 S-7	136,301.00 12,298.00	G-2 S-8	148,692.00	93.00
	188	Labor nd Employment Officer I	VACANT	G-11 S-1	275,400.00	G-11 S-1	275,400.00	-
		Total			3,414,075.00		3,414,168.00	93.00

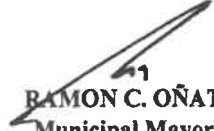
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:

L. O. Modina
LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

Mandate: The Chief Executive Office and staff shall exercise the over-all governance on all program, projects, services and activities of the municipal government, pursuant with Chapter 3 Article 1, Sec. 444 of LGC, 1991.

Vision: Envisioning a vibrant, self-sustaining, and ecologically balanced municipality.

Mission: To ensure the delivery of basic services to the entire constancy and selflessly.

Organizational Outcome:

Maximize performance based on available resources, taking into account predetermined plans

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year 2023	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-0-00-000-000-000-000	GENERAL PUBLIC SERVICES SECTOR							
1000-000-0-00-000-000-000-000	EXECUTIVE SERVICES							
1000-000-3-01-001-000-000-000	Office of the Municipal Mayor							
1000-000-3-01-001-001-000-000		MFO 1. ADMINISTRATIVE AND SUPPORT SERVICES						
	<i>*Salaries and other Personal Benefits</i>							
	<i>Permanent</i>				5,266,001.79			5,266,001.79
	<i>Casual</i>				140,952.00			140,952.00
	<i>*Lump sum Appropriation for PS SSL VI - 1st class</i>				92,054.42			92,054.42
1000-000-3-01-001-001-001-000	1.1. Hiring of Job Orders					4,320,000.00		4,320,000.00
1000-000-3-01-001-001-002-000	1.2. Personnel and Staff Development		Conducted	Enhanced Employee Competencies				
	<i>*Training Expenses</i>					50,000.00		50,000.00
1000-000-3-01-001-001-003-000	1.3. Administrative, Technical, and Managerial Skills Enhancement							
	<i>*Training Expenses</i>					100,000.00		100,000.00
	Sub Total				5,499,008.21	4,470,000.00	-	9,969,008.21

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-001-001-004-000	1.4. Organizational Strengthening and Capability Building		Conducted	Enhanced Organizational Capacity				
1000-000-3-01-001-001-005-000	1.5. Official Travel (Local and Foreign)							
	<i>*Travel Expenses - Local</i>					300,000.00		300,000.00
	<i>*Travel Expenses - Foreign</i>					200,000.00		200,000.00
1000-000-3-01-001-001-006-000	1.6. IAS Office Operations							
1000-000-3-01-001-001-006-001	1.6.1 Coordinate with the HR Office for the hiring of qualified personnel							
1000-000-3-01-001-001-006-002	1.6.2 Strengthen Internal Audit System (IAS)							
1000-000-3-01-001-001-007-000	1.7. Fill up critical position							
1000-000-3-01-001-001-007-001	1.7.1. Coordinate with the HR Office for the regulatory requirements			plantilla positions				
1000-001-3-01-001-002-000-000		MFO 2. ENSURE DELIVERY OF BASIC SERVICES AND ADEQUATE FACILITIES						
1000-001-3-01-001-002-001-000	2.1. General Supervision and Control of PPA's and services		Services delivered	100% basic services delivered				
1000-001-3-01-001-002-001-001	<i>* Electricity Expenses</i>					1,000,000.00		1,000,000.00
1000-001-3-01-001-002-001-002	<i>*Water Expenses</i>					100,000.00		100,000.00
1000-001-3-01-001-002-001-003	<i>*Telephone and Internet Subscription Expenses</i>					250,000.00		250,000.00
1000-001-3-01-001-002-001-004	<i>*Fuel, Oil, and Lubricants Expenses</i>					1,326,000.00		1,326,000.00
	Sub Total				-	3,176,000.00	-	3,176,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-01-001-002-001-005	<i>*Other Supplies</i>					150,000.00		150,000.00
1000-001-3-01-001-002-001-006	<i>*Repairs & Maintenance of Motor Vehicles</i>			Repaired & Maintained		400,000.00		400,000.00
1000-001-3-01-001-002-001-007	<i>*Repairs & Maintenance of Office Buildings and Structures</i>					250,000.00		250,000.00
1000-001-3-01-001-002-001-008	<i>*Repairs & Maintenance of Office Equipment</i>					50,000.00		50,000.00
1000-001-3-01-001-002-001-009	<i>*Rent Expenses</i>					50,000.00		50,000.00
1000-001-3-01-001-002-001-001	2.1.1. Conduct Consultative Forum and Dialogue			Conducted		100,000.00		100,000.00
	2.1.1.1. Elective Brgy. Officials and Functionalize Meetings							
	2.1.1.2. GO's, Academe, NGO's, CSO's, PO's, Informal Sector, and Local Special Bodies Meetings			100% Coordinated and Directed				
	2.1.1.3. Coordination and alliance with other municipal government offices and National Government			100% Coordinated and Directed		130,000.00		130,000.00
1000-001-3-01-001-002-002-000	2.2. Coordinate with other departments regularly and direct programs on basic services			100% Participated				
1000-001-3-01-001-002-003-000	2.3 Public Participation and Community Involvement Program			100% communities program supported				
1000-001-3-01-001-002-003-001	2.3.1. Support to Communities Program							
1000-001-3-01-001-002-003-002	2.3.2. People's Caravan and Barangay Visits					30,000.00		30,000.00
1000-001-3-01-001-003-000-000		MFO 3. ENSURE IMPLEMENTATION OF APPROVED POLICIES, LAWS AND ORDINANCES.	Implemented	100% implemented				
	Sub Total				-	1,160,000.00	-	1,160,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-01-001-003-001-000	3.1 Coordinate with the monitoring office on its implementation		Implemented	100% implemented				
1000-001-3-01-001-004-000-000		MFO 4. EFFICIENT SERVICE DELIVERY						
1000-001-3-01-001-004-001-000	4.1. Coordinate with Local Special Bodies and Mechanisms (MPOC, MADAC, LDC, LSB, LHB, FARMC etc.)		Services delivered	100% efficient of services delivered				
	<i>*Other Supplies</i>					100,000.00		100,000.00
	<i>*Postage & Delivery</i>					20,000.00		20,000.00
	<i>*Printing & Publication</i>					20,000.00		20,000.00
	<i>*Repairs & Maint. of ICT Equipments</i>		Repaired & Maintained	ICT Equipt. epaired & Maintained		30,000.00		30,000.00
	<i>*ICT Equipments</i>		Procured				100,000.00	100,000.00
	<i>*Furniture and Fixtures</i>		Procured				100,000.00	100,000.00
	<i>*Office Equipment</i>		Procured				100,000.00	100,000.00
	<i>*Motor Vehicles</i>			1 unit Vehicle procured			1,500,000.00	1,500,000.00
1000-001-3-01-001-004-002-000	4.2 Peace and Order Program		Implemented	100% Peace and order program Implemented		220,000.00		220,000.00
	<i>*Confidential Expenses</i>							
1000-001-3-01-001-004-002-001	4.2.1 Crime and Disorder							
1000-001-3-01-001-004-002-001.1	4.2.1.1 Barangay visitation/dialogue/pulong-pulong on various laws and ordinances		No. of barangay visited	50 Barangay visited and conducted with dialogue/pulong-pulong		60,000.00		60,000.00
	<i>*Fuel, Oil, and Lubricants Expenses</i>							
	Sub Total				-	450,000.00	1,800,000.00	2,250,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-01-001-004-002-001.2	4.2.1.2 Police presence in convergent areas			Police officers present in convergent areas		45,000.00		45,000.00
	<i>*Fuel, Oil, and Lubricants Expenses</i>							
1000-001-3-01-001-004-002-001.3	4.2.1.3 Police Patrol and Foot Patrol		conducted	Daily rolling and foot patrol conducted		45,000.00		45,000.00
	<i>*Fuel, Oil, and Lubricants Expenses</i>							
1000-001-3-01-001-004-002-002	4.2.2 Illegal Drugs (Mandatory per RA 9165, NADPA, DILG MCs)							
1000-001-3-01-001-004-002-002.1	4.2.2.1 Oplan double barrel		conducted	Surveillance of drug personalities conducted; anti-illegal drugs operation conducted				
	<i>*Confidential Expenses</i>					80,000.00		80,000.00
1000-001-3-01-001-004-002-002.2	4.2.2.2 Activation of BPATs/BIN		submitted reports	BPATs/BIN activated and regularly submit reports		15,000.00		15,000.00
1000-001-3-01-001-004-002-002.3	4.2.2.3 Conduct of MADAC Quarterly Meeting		conducted	Regular quarterly meetings conducted		60,000.00		60,000.00
1000-001-3-01-001-004-002-002.4	4.2.2.4 Capacity building/Reorientation of BADACs		conducted	Capacity-building activity for BADAC conducted		20,000.00		20,000.00
1000-001-3-01-001-004-002-002.5	4.2.2.5 School symposium on anti-illegal drugs and other laws affecting children		conducted	School symposium conducted		80,000.00		80,000.00
1000-001-3-01-001-004-002-002.6	4.2.2.6 Barangay/Community visitation/dialogue		conducted	Barangay/community visitation/dialogue conducted		90,000.00		90,000.00
1000-001-3-01-001-004-002-002.7	4.2.2.7 Training for CDBRP implementer		conducted	Trainer's training for CDBRP implementers conducted		40,000.00		40,000.00
	<i>*Training Expenses</i>							
	Sub Total				-	475,000.00	-	475,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-01-001-004-003-000	4.3 Conflict							
1000-001-3-01-001-004-003-001	4.3.1 Violent Extremism and Terrorism/Insurgency/Armed Conflict							
1000-001-3-01-001-004-003-001.1	4.3.1.1. School symposium on various laws affecting children		conducted	School symposiums conducted		15,000.00		15,000.00
1000-001-3-01-001-004-003-001.2	4.3.1.2 Activation of BPATs/BIN		submitted	BPAT/BIN activated and submit regular reports		15,000.00		15,000.00
1000-001-3-01-001-004-004-000	4.4 Public Safety		implemented	100% Implemented				
	<i>*Fuel, Oil, and Lubricants Expenses</i>							
1000-001-3-01-001-004-004-001	4.4.1 Road and Vehicle Safety							
1000-001-3-01-001-004-004-001.1	4.4.1.1 Visibility of police and traffic enforcers in convergent areas		participated	Police and traffic enforcers present in convergent areas		24,000.00		24,000.00
	<i>*Fuel, Oil, and Lubricants Expenses</i>							
1000-001-3-01-001-004-004-001.2	4.4.1.2 Installation/Maintenance of traffic/road signage		maintained road signages	Traffic/road signage installed/maintained		10,000.00		10,000.00
1000-001-3-01-001-004-004-001.3	4.4.1.3. Road clearing operations		conducted	Regular road clearing conducted/removal of road/pedestrian obstructions		5,000.00		5,000.00
1000-001-3-01-001-004-004-001.4	4.4.1.4 Construction/Rehabilitation of roads		constructed & rehabilitated	Roads constructed/rehabilitated				
1000-001-3-01-001-004-004-001.5	4.4.1.5 Training/Seminar for traffic enforcers and barangay tanods		conducted	Traffic enforcers and barangay tanods capacitated		10,000.00		10,000.00
	<i>*Training Expenses</i>							
	Sub Total				-	79,000.00	-	79,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	6.1.1.1. Night Market					50,000.00		50,000.00
	6.1.1.2. Independence Day					50,000.00		50,000.00
	6.1.1.3. Rizal Day					50,000.00		50,000.00
	6.1.1.4. Festival of all Festivals					20,000.00		20,000.00
	6.1.1.5. Barangay Festival (50 Barangays)					20,000.00		20,000.00
1000-001-3-01-001-006-002-000	6.2. Community Awareness and Public Education Program		Conducted	Increased Awareness		50,000.00		50,000.00
1000-001-3-01-001-006-002-001	6.2.1 Tarpauline & Signages					50,000.00		50,000.00
1000-001-3-01-001-006-002-002	6.2.2 Promotional Materials and Collaterals					20,000.00		20,000.00
1000-001-3-01-001-006-002-003	6.2.3 Murals and Street Arts					10,000.00		10,000.00
1000-001-3-01-001-006-002-004	6.2.4 Portable Audio and Video System					20,000.00		20,000.00
1000-001-3-01-001-007-000-000		MFO 7. EFFECTIVE GENERATION AND UTILIZATION OF RESOURCES		100% utilization				
1000-001-3-01-001-007-001-000	7.1. Identify priority projects to be funded in AIP							
1000-001-3-01-001-008-000-000		MFO 8. TAP EXTERNAL RESOURCES		External Resources Tapped				
1000-001-3-01-001-008-001-000	8.1. Ensure coordination with different national and local government, academe and non-government agencies							
	<i>*Fuel, Oil, and Lubricants Expenses</i>					450,000.00		450,000.00
	<i>*Membership Dues</i>					50,000.00		50,000.00
	<i>*Insurance</i>					200,000.00		200,000.00
	Sub Total				-	1,040,000.00	-	1,040,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-01-001-008-002-000	8.2. External Linkage, Coordination, and Engagement							
1000-001-3-01-001-008-002-001	8.2.1 Allowances and Other Incentives to National Offices					433,000.00		433,000.00
	<i>*Other MOOE</i>							
1000-001-3-01-001-009-000-000		MFO 9. Labor employment facilitation services						
1000-001-3-01-001-009-001-000	9.1 Facilitate the Employment of Students and OSY thru summer job		No. of students Facilitated	50 students & 10 OSY		300,000.00		300,000.00
	<i>*Other MOOE</i>							
1000-001-3-01-001-009-002-000	9.2 Marginalized Individual							
1000-001-3-01-001-009-002-001	9.2.1 Facilitate the employment of job applicants		No. of job applicants	1,000 of Job applicants				
1000-001-3-01-001-009-002-002	9.2.2 Coordinate employers and recruitment agencies for possible employment		No. of employers identified	130 of all employers identified				
1000-001-3-01-001-009-003-000	9.3 Facilitate the employment thru livelihood training of marginalized individual/women		No. of marginalized individual	185 of marginalized individual				
1000-001-3-01-001-009-004-000	9.4 Job applicants for referrals							
1000-001-3-01-001-009-005-000	9.5 For career guidance and employment coaching							
1000-001-3-01-001-009-005-001	9.5.1 Coordinate School Heads and conduct career guidance to secondary schools graduating students		No. of students	922 students/12 secondary schools				
	<i>*Other MOOE</i>							
	Sub Total				-	10,000.00	-	10,000.00
					-	743,000.00	-	743,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-01-001-009-005-002	9.5.2 Coordinate School Heads and conduct employment coaching to tertiary graduating students		No. of students	9 of students/1 tertiary school				
1000-001-3-01-001-009-005-003	9.5.3 Conduct Evaluation in the conduct of career guidance and employment coaching							
1000-001-3-01-001-009-005-004	9.5.4 For skills mapping							
1000-001-3-01-001-009-005-005	9.5.5 Coordinate the participation of barangays in skills mapping		No. of barangay participated	50 brgys. participating in the skills mapping				
1000-001-3-01-001-009-005-006	9.5.6 Improve job referral and placement system							
1000-001-3-01-001-009-005-007	9.5.7 Refer jobseekers who match qualification requirements of vacancies posted by employers			On time referral of jobseekers to employers				
1000-001-3-01-001-009-005-008	9.5.8 Refer jobseekers to skills training if they are willing			On time referral of job seekers to skills trng.				
1000-001-3-01-001-009-005-009	9.5.9 Follow-up employers on the status of referred jobseekers							
1000-001-3-01-001-009-005-010	9.5.10 Capability Building					10,000.00		10,000.00
1000-001-3-01-001-009-005-011	9.5.11 Training/meeting with PESO Managers and DOLE Officers		Attended	50 Managers/Officers				
1000-001-3-01-001-009-005-012	9.5.12. Strengthen coordination with DOLE							
1000-001-3-01-001-009-005-013	9.5.13. Attend quarterly meetings		Attended	100% attendance to: Quarterly meetings & PESO Congress				
	Sub Total				-	10,000.00	-	10,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-01-001-009-005-014	9.5.14. National & Regional PESO Congress		Attended	100% attendance to: Nat'l. & Reg'l. Congress				
1000-001-3-01-001-009-005-015	9.5.15. Year-end Assessment Plan (DOLE & OWWA)		Attended	100% attendance to: Year-end assessment plan				
1000-001-3-01-001-010-000-000		MFO 10. Labor information access services						
1000-001-3-01-001-010-001-000	10.1 Coordinate OWWA for the processing of documents of Returning Overseas Filipino Workers/Displaced Workers		% Accuracy	100% of accuracy processing of documents				
1000-001-3-01-001-010-002-000	10.2 Access to Labor Market Information							
1000-001-3-01-001-010-003-000	10.3 Assist and give information to planners, researchers, and Labor Market Information users		% Assisted	100% of access to Labor Market Information				
1000-001-3-01-001-010-004-000	10.4 Established Information Board							
1000-001-3-01-001-010-005-000	10.5 Effective & efficient processing of documents		% Accuracy	100% Accurate preparation & checking of docs				
1000-001-3-01-001-010-006-000	10.6 Prepare & check SPES docs							
1000-001-3-01-001-010-007-000	10.7 Deliver communications and other documents			On time delivery of communications & Other docs (within 1 day)				
1000-001-3-01-001-010-008-000	10.8 Prompt, timely, and efficient delivery of employment services							
1000-001-3-01-001-010-009-000	10.9 Ensure the registration of skills thru PhilJobNet (online)			1,000 of skills registration on line				
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-01-001-010-0010-000	10.10 Ensure the registration of skills thru NSRS (offline)			1,000 of skills registration offline				
1000-001-3-01-001-010-0011-000	10.11 Establish database on labor market information, Micro database							
1000-001-3-01-001-010-0012-000	10.12 Construct and disseminate database concerning labor market that includes micro data (job-seekers & vacancies)		Utilized established micro data	Comprehensive Labor Market Information				
1000-001-3-01-001-010-0013-000	10.13 Macro database							
1000-001-3-01-001-010-0014-000	10.14 Construct and maintain Macro data (statistics about employment, unemployment, and underemployment)							
1000-001-3-01-001-010-0015-000	10.15 Submit government requirements and reportorial services							
1000-001-3-01-001-010-0016-000	10.16 Prepare Monthly PESO Performance Report		Report prepared	10 days after every end of the month PESO Report Prepared				
1000-001-3-01-001-010-0017-000	10.17 Review and submit Monthly PESO Performance Report		Submitted	On time review & submission (3 days after preparation)				
1000-001-3-01-001-010-0018-000	10.18. Prepare Monthly livelihood progress report			4 reports every month				
1000-001-3-01-001-010-0018-001	10.18.1 Lowland			On time preparation & submission				
1000-001-3-01-001-010-0018-002	10.18.2 Coastal			On time preparation & submission				
1000-001-3-01-001-010-0018-003	10.18.3 Upland			On time preparation & submission				
	Sub Total				-	-	-	-


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-01-001-010-0019-000	10.19 Prepare and submit annual livelihood report							
1000-001-3-01-001-010-0020-000	10.20 Coordination w/ barangay officials							
	<i>*Fuel, Oil, and Lubricants Expenses</i>					50,000.00		50,000.00
1000-001-3-01-001-010-0020-001	10.20.1 Coordinate the Conduct of skills mapping to barangay officials		Coordinated and conducted	100% coordination in the conduct of skills mapping				
1000-001-3-01-001-010-0020-002	10.20.2 Summarize the skills mapping survey form for: Lowland			On time summary of skills mapping survey: lowland				
	10.20.2.1 Coastal			Coastal (3 mos. After the survey)				
	2.20.2.2 Upland			Upland (3 mos. After the survey)				
1000-001-3-01-001-011-000-000		MFO 11. Livelihood Support Services						
1000-001-3-01-001-011-001-000	11.1 Effective and efficient use of funds							
1000-001-3-01-001-011-001-001	11.1.1 Conduct monthly monitoring of livelihood projects:		Conducted	livelihood monitored:				
	11.1.1.1 Lowland			102 livelihood projects				
	11.1.1.2 Coastal			39 livelihood projects				
	11.1.1.3 Upland			66 livelihood projects				
1000-001-3-01-001-011-001-002	11.1.2 No. of meetings conducted and mins. Prepared:			Conduct Qtrly meetings Of livelihood & prepare minutes:				
	11.1.2.1 Lowland (16 mtgs.)			16 mtgs./mins.				
	11.1.2.2 Coastal (12 mtgs.)			16 mtgs./mins.				
	11.1.2.3 Upland (12 mtgs.)			16 mtgs./mins.				
	Sub Total				-	50,000.00	-	50,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

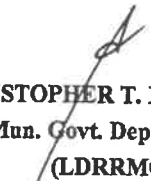
AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-01-001-011-001-003	11.1.3 Tap external resources							
1000-001-3-01-001-011-001-004	11.1.4 Prepare and submit project proposals for funding		Prepared & submitted	4 proj. proposals prepared & submitted				
1000-001-3-01-001-011-001-005	11.1.5 Review and check supporting docs of project proposals			100% accuracy in reviewing & checking of supporting docs				
1000-001-3-01-001-011-001-006	11.1.6 Adopt counter parting system							
1000-001-3-01-001-011-001-007	11.1.7 Facilitate the realization of livelihood counterpart			100% in facilitation for the realization of livelihood counterpart				
	<i>*Other MOOE</i>					10,000.00		10,000.00
	Sub Total					10,000.00	-	10,000.00
	Total				5,499,008.21	11,940,000.00	1,800,000.00	19,239,008.21

Prepared by:



CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC - Municipal Administrator I


Approved:


RAMON C. OÑATE
 Municipal Mayor I


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC-Municipal Planning and Development Coordinator 1

Reviewed: Local Finance Committee


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Office of the Sangguniang Bayan


Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	10,848,855.00	5,432,841.00	7,544,571.00	12,977,412.00	13,164,036.00
Salaries and Wages - Casual	5-01-01-020	67,954.00	81,348.00	54,360.00	135,708.00	140,952.00
Personnel Economic Relief Allowance	5-01-02-010	379,600.00	171,290.30	404,709.70	576,000.00	576,000.00
Representation Allowance	5-01-02-020	889,950.00	448,162.50	480,037.50	928,200.00	928,200.00
Transportation Allowance	5-01-02-030	825,315.15	448,162.50	480,037.50	928,200.00	928,200.00
Clothing and Uniform Allowance	5-01-02-040	126,000.00	90,000.00	54,000.00	144,000.00	144,000.00
Longevity Pay	5-01-02-120			10,000.00	10,000.00	
Year-End Bonus	5-01-02-140	894,212.00	919,645.00	173,158.00	1,092,803.00	1,108,749.00
Cash Gift	5-01-02-150	70,000.00		120,000.00	120,000.00	120,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		938,000.00		1,092,717.00	1,092,717.00	1,108,749.00
Service Recognition Incentive		280,000.00		250,000.00	250,000.00	240,000.00
Productivity Enhancement Incentive		70,000.00		120,000.00	120,000.00	120,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,199,908.36	603,668.76	969,905.64	1,573,574.40	1,482,713.28
Pag-IBIG Contributions	5-01-03-020	13,400.00	9,000.00	19,800.00	28,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	161,174.44	104,017.34	191,039.47	295,056.81	299,362.23
ECC Contributions	5-01-03-040	17,299.73	8,034.92	20,765.08	28,800.00	28,800.00
Lumpsum PS Appropriations				189,492.22	189,492.22	94,746.11
Total Personal Services		16,781,668.68	8,316,170.32	12,174,593.11	20,490,763.43	20,513,307.62

Prepared by:



FERDINAND E. DE LA CALZADA
Municipal Vice-Mayor I

Reviewed by:



LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:



RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Office of the Sangguniang Bayan


Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	480,680.94	412,848.16	2,151.84	415,000.00	250,000.00
Training Expenses	5-02-02-010	54,200.00		100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	244,446.00		100,000.00	100,000.00	100,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	887,897.46	711,366.55	538,633.45	1,250,000.00	1,250,000.00
Other Supplies Expenses	5-02-03-990	61,634.00	57,261.00	139.00	57,400.00	135,000.00
Water Expenses	5-02-04-010					
Electricity Expenses	5-02-04-020	64,106.74		-		
Postage and Courier Service	5-02-05-010	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	36,993.00	3,000.00	97,000.00	100,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	21,000.00				
Other General Services	5-02-12-990	835,500.00	573,750.00	407,950.00	981,700.00	1,344,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	18,600.00	18,500.00	1,500.00	20,000.00	20,000.00
ICT Equipment	5-02-13-050-03			20,000.00	20,000.00	20,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	75,351.00	128,096.72	71,903.28	200,000.00	200,000.00
Advertising Expenses	5-02-99-010			100,000.00	100,000.00	300,000.00
Membership Dues and Cont. to Organizations	5-02-99-060	75,600.00		50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	105,875.00	136,200.00	147,800.00	284,000.00	300,000.00
Total Maintenance and Other Operating Expenses		2,966,884.14	2,046,022.43	1,642,077.57	3,688,100.00	4,179,000.00

Prepared by:



FERDINAND T. DE LA CALZADA
Municipal Vice-Mayor I

Reviewed by:



LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:




RAMON C. OÑATE
Municipal Mayor I


PLANTILLA OF PERSONNEL CY 2024
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
11	11			Municipal Vice Mayor I	FERDINAND T. DE LA CALZADA	G-25 S-1	1,047,444.00	
12	12	Sangguniang Bayan Member I	MARGARITO C. BENSIG, JR.	G-24 S-3	949,044.00	G-24 S-3	949,044.00	-
13	13	Sangguniang Bayan Member I	EMMANUEL M. LAURENTE	G-24 S-2	933,792.00	G-24 S-2	933,792.00	-
14	14	Sangguniang Bayan Member I	ESPERANZA L. SUMALINOG	G-24 S-3	949,044.00	G-24 S-3	949,044.00	-
15	15	Sangguniang Bayan Member I	RANULFO O. GASPAN, SR.	G-24 S-2	933,792.00	G-24 S-2	933,792.00	-
16	16	Sangguniang Bayan Member I	JONATHAN N. YAP	G-24 S-2	933,792.00	G-24 S-2	933,792.00	-
		Sub Total			5,746,908.00		5,746,908.00	-

Prepared by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


Approved:


RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL CY 2024
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
		Sub Total Brought Forward			5,746,908.00		5,746,908.00	-
17	17	Sangguniang Bayan Member I	CONSUELO J. BONGHANOY	G-24 S-2	933,792.00	G-24 S-2	933,792.00	-
18	18	Sangguniang Bayan Member I	BURT MARI M. BREGAUDIT	G-24 S-4	964,536.00	G-24 S-4	964,536.00	-
19	19	Sangguniang Bayan Member I	EDGAR P. PACALDO	G-24 S-4	964,536.00	G-24 S-4	964,536.00	-
20	20	Sangguniang Bayan Member I (ABC President)	RENE A. CAMPOSANO	G-24 S-2	933,792.00	G-24 S-2	933,792.00	-
21	21	Sangguniang Bayan Member I (SK President)	EVANA KIRSTIE H. MISAGAL	G-24 S-2	933,792.00	G-24 S-2	933,792.00	-
23	23	Local Legislative Staff Assistant I	VACANT	G-6 S-4	183,216.00	G-6 S-1	179,040.00	(4,176.00)
		Sub Total			10,660,572.00		10,656,396.00	(4,176.00)

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:

L.O. Modina
LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


Approved:


RAMON C. OÑATE
 Municipal Mayor I


PLANTILLA OF PERSONNEL CY 2024
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			10,660,572.00		10,656,396.00	(4,176.00)
24	24	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1	149,712.00	G-3 S-1	149,712.00	-
25	25	Administrative Aide III (Clerk I)	VACANT	G-3 S-1	149,712.00	G-3 S-1	149,712.00	-
26	26	Administrative Aide III (Driver I)	VACANT	G-3 S-1	149,712.00	G-3 S-1	149,712.00	-
27	27	Administrative Aide III (Driver I)	VACANT	G-3 S-1	149,712.00	G-3 S-1	149,712.00	-
28	28	Local Legislative Staff Employee I	AIME DEMETERIO	G-2 S-2	140,952.00	G-2 S-1	140,952.00	-
		Sub Total			11,400,372.00		11,396,196.00	(4,176.00)

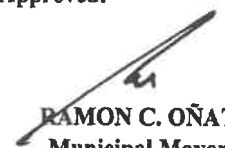
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:



RAMON C. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL CY 2024


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			11,400,372.00		11,396,196.00	- 4,176.00
29	29	Board Secretary V (Secretary to the S B I)	VACANT	G-24 S-6	996,276.00	G-24 S-1	918,792.00	(77,484.00)
30	30	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1	149,712.00	G-3 S-1	149,712.00	-
31	31	Administrative Aide II (Messenger)	DARIO P. RAYMUNDO	G-2 S-1	140,952.00	G-2 S-1	140,952.00	-
	180	Local Legislative Staff Employee I	VACANT	G-2 S-1	140,952.00	G-2 S-1	140,952.00	-
	181	Local Legislative Staff Employee I	EMMA A. LICARDO	G-2 S-2 S-1	71,016.00 70,476.00	G-2 S-2	142,032.00	540.00
	199	Local Legislative Staff Officer I	DEBBY ANN C. DIGNOS	G-11	275,400.00	G-11	275,400.00	
		Total			13,245,156.00		13,164,036.00	(81,120.00)

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: To act as the Legislative Body of the municipality that shall enact ordinances, approve resolutions, and appropriate funds for the general welfare of the people moved thru effective and efficient governance pursuant to Article 2 and 3 of Sec. 445 of LGC, 1991.

Vision: A municipality duly governed by appropriate legislation and enacted ordinances.

Mission: To enact ordinances, approve resolutions, and appropriate funds for the general welfare of the Municipality of Palompon.

Organizational Outcome:

Responsive public of the enacted legislation and measures a coherent municipality.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/ Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-0-00-000-000-000-000	LEGISLATIVE SERVICES							
1000-000-3-01-003-000-000-000	Office of the Sangguniang Bayan							
1000-000-3-01-003-001-000-000		MFO 1. LEGISLATIVE ACTION TO SUPPORT THE EXECUTIVE AGENDA						
	<i>*Salaries and other Personal Benefits</i>							
	<i>Permanent</i>				20,277,609.51			20,277,609.51
	<i>Casual</i>				140,952.00			140,952.00
	<i>*Lump sum Appropriation for PS SSL VI-1st Class</i>				94,746.11			94,746.11
1000-000-3-01-003-001-001-000	1.1.1 Institutionalization of LDRRM Office.							
1000-000-3-01-003-001-001-001	1.1.1.1 Creation of three division plantilla position and appropriating funds hereof.							
1000-000-3-01-003-001-001-002	1.1.1.2 Related legislative actions on DRRM							
	Sub Total				20,513,307.62			20,513,307.62

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/ Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-003-001-002-000	1.1.2 Establishing the Local Climate Change Adaptation Plan							
1000-000-3-01-003-001-003-000	1.1.3 Establishing the Contingency Plans							
1000-000-3-01-003-001-004-000	1.1.4 Institutionalization of Persons with Disability Affairs Office (PDAO) and providing funds thereto							
1000-000-3-01-003-001-005-000	1.1.5 Institutionalization of Senior Citizens Center and providing funds thereto							
1000-000-3-01-003-001-006-000	1.1.6 Institutionalization of Public Employment and Services Office (PESO) and providing funds thereto							
1000-000-3-01-003-001-007-000	1.1.7 Establishment of the following Plans:							
1000-000-3-01-003-001-007-003	c. Annual Investment Plan (AIP)							
1000-000-3-01-003-001-008	1.1.8 Institutionalization of Business Permit and Licensing Office (BPLO) and providing funds thereto							
1000-000-3-01-003-001-008-001	1.1.8.1 Creation of the BPLO Position and appropriating funds hereof							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/ Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-003-001-009-000	1.1.9 Amendment of the existing Municipal Solid Waste Management Ordinance (Penalties, Incentives, and Sanctions)							
1000-000-3-01-003-001-010-000	1.1.10 Creation of Tourism Officer Position and appropriating funds hereof							
1000-000-3-01-003-001-011-000	1.1.11 Establishing Cultural Property Inventory/Registry							
1000-000-3-01-003-001-012-000	1.1.12 Institutionalization of Local Youth Development Office (LYDO) and providing funds thereto							
1000-000-3-01-003-001-012-000	1.1.12.1 Creation of the Local Youth Development Officer (LYDO) Position and appropriating funds hereof							
1000-000-3-01-003-001-013-000	1.1.13 Enactment of ordinance regarding disciplinary proceeding over Brgy. Elected Officials							
1000-000-3-01-003-001-014-000	1.1.14 Creation of plantilla positions under Municipal Legal Officer and appropriating funds hereof							
1000-000-3-01-003-001-015-001	1.1.15.1 Creation of permanent plantilla positions and appropriating funds hereof							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/ Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-003-001-016-000	1.1.16 Enactment of Appropriation Ordinance on RA 10821 - Emergency Relief and Protection for Children during and after disasters							
1000-000-3-01-003-001-017-000	1.1.17 Enactment of ordinance regulating and prescribing guidelines and registration on the use of farm machineries							
1000-000-3-01-003-001-018-000	1.1.18 Enactment of ordinance localizing responsible pet ownership/prescribing the registration of dogs							
1000-000-3-01-003-001-019-000	1.1.19 Enactment of ordinance prescribing the operation guidelines and imposition of fees for fish trading							
1000-000-3-01-003-001-020-000	1.1.20 Establishing particular area for "Bagsakan sa Abot" Center							
1000-000-3-01-003-001-021-000	1.1.21 Accreditation of Community-Based Organization							
1000-000-3-01-003-001-022-000	1.1.22 Enactment of ordinance collecting fees from the tourist (demo farm on the integrated farming system)							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/ Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-003-001-023-000	1.1.23 Enactment of ordinance localizing the operation of drone							
1000-000-3-01-003-001-024-000	1.1.24 Enactment of ordinance prohibiting the burning of rice straws							
1000-000-3-01-003-001-025-000	1.1.25 Enactment of ordinance creating the composition of Agricultural and Biosystems Engineering (ABE) Unit							
1000-000-3-01-003-001-026-000	1.1.26 Amendment on Tax Ordinance for certain fees and charges							
1000-000-3-01-003-001-027-000	1.1.27 Enactment of Appropriation Ordinance for Municipal Annual and Supplemental Budget							
1000-000-3-01-003-001-028-000	1.1.28 Creation of Brgy. Bookkeepers and appropriating funds hereof							
1000-000-3-01-003-001-029-000	1.1.29 Formulation of tourism master plans and development framework							
1000-000-3-01-003-001-030-000	1.1.30 Institutionalization of Barangay-Based Basura Patrollers							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/ Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-003-001-031-000	1.1.31 Institutionalization on the use of Black Soldier Flies (BSFs) in relation to biodegradable solid waste management and alternative livestock feeds							
1000-000-3-01-003-001-032-000	1.1.32 Establishing the expansion of the collaboration and partnership in the implementation of Education for A Cause							
1000-000-3-01-003-001-033-000	1.1.33 Ammendment of the existing Municipal Fishery Code of Palompon, Leyte (Penalties, Incentives, and Sanctions)							
1000-000-3-01-003-001-034-000	1.1.34 Enactment of Environmental Code							
1000-000-3-01-003-001-035-000	1.1.35 Enactment of Tourism Code							
1000-000-3-01-003-001-036-000	1.1.36 Formulation of MOU/MOA for establishment of linkages							
1000-000-3-01-003-001-037-000	1.1.37 Establishing performance arts groups and appropriate funding							
1000-000-3-01-003-001-038-000	1.1.38 Establishment of heritage sites and preservation or conservation of cultural heritage							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/ Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-003-001-038-001	1.1.38.1 Formulation of MOU/MOA with UNESCO							
1000-000-3-01-003-001-039-000	1.1.39 Formulation of PPAs and budget of MEETO							
1000-000-3-01-003-001-040-000	1.1.40 Establishment of new TDAs and PPAs							
1000-000-3-01-003-002-000-000		MFO 2. ENSURE LEGISLATIVE SUPPORT TO BARANGAYS						
	<i>* Office Supplies</i>					30,000.00		30,000.00
1000-000-3-01-003-002-001-000	2.1. Approval of Barangay AIPs and Budgets		No. of Barangay AIPs and Budgets	50 Barangay AIPs and Budgets				
1000-000-3-01-003-002-002-000	2.2. Approval of SK ABYIPs and Budgets		No. of SK ABYIPs and Budgets	50 SK ABYIPs and Budgets				
1000-000-3-01-003-002-003-000	2.3 Approval of Barangay Ordinance		Minimum No. of Ordinances	Minimum of 50 Ordinances				
1000-000-3-01-003-002-004-000	2.4. Grant of incentives in the timely submission of Barangay Budgets		First No. of brgys	First 10 brgys		100,000.00		100,000.00
1000-000-3-01-003-002-005-000	2.5. Grant of incentives in the timely submission of SK Budgets		First No. of brgys	First 10 brgys		50,000.00		50,000.00
1000-000-3-01-003-003-000-000		MFO 3. LEGISLATIVE SERVICES						
1000-000-3-01-003-003-001-000	3.1. Enactment and adoption of other enabling ordinances and resolutions		Minimum No. of ordinance and resolutions	Minimum of 1 ordinance and 50 resolutions				
	Sub Total				-	180,000.00		180,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-003-003-002-000	3.2. Conduct of Regular and Special session		No. of Regular Sessions and Minimum no. of Special Session	48 Regular Sessions and Minimum of 1 Special Session				
	* Office Supplies					20,000.00		20,000.00
	* Fuel, Oil, and Lubricant Expenses					50,000.00		50,000.00
1000-000-3-01-003-003-003-000	3.3. Conduct of Committee Meetings		Minimum no. of committee meetings	Minimum of 10 committee meetings				
	* Office Supplies					10,000.00		10,000.00
	* Fuel, Oil, and Lubricant Expenses					50,000.00		50,000.00
1000-000-3-01-003-003-004-000	3.4. Conduct of Public Hearings		Minimum no. of public hearings	Minimum of 5 public hearings				
	* Office Supplies					10,000.00		10,000.00
	* Fuel, Oil, and Lubricant Expenses					100,000.00		100,000.00
1000-000-3-01-003-003-004-001	3.4.1. Integration & enhancement of draft ordinances		Minimum no. of draft ordinances	Minimum of 3 draft ordinances				
1000-000-3-01-003-003-005-000	3.5 Barangay visit and consultation		Minimum no. of barangays	Minimum of 50 barangays				
	* Fuel, Oil, and Lubricant Expenses					1,000,000.00		1,000,000.00
1000-000-3-01-003-004-000-000		MFO 4. LEGISLATVE SECRETARIAT SERVICES						
	* Office Supplies					10,000.00		10,000.00
1000-000-3-01-003-004-001-000	4.1. Codification of Ordinances		Ordinances codified	Ordinances codified				
1000-000-3-01-003-004-002-000	4.2. Attend SB Sessions and take down minutes of the proceedings		No. of sessions	48 sessions				
	Sub Total				-	1,250,000.00		1,250,000.00


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

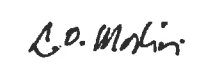
Department/Office : Local Economic and Investment Promotions Office

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010			30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010			20,000.00	20,000.00	20,000.00
Fuel, Oil, & Lub. Expenses	5-02-03-090			-	-	-
Other Supplies Expenses	5-02-03-990			-	-	-
Water Expenses	5-02-04-010			-	-	-
Electricity Expenses	5-02-04-020			-	-	-
Telephone Expenses	5-02-05-020			-	-	-
Other Maintenance and Operating Expenses	5-02-99-990			10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		-	-	80,000.00	80,000.00	80,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020					
ICT Equipment	1-07-05-030			-	-	-
Furniture and Fixtures	1-07-07-010			-	-	-
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS				482,944.50	482,944.50	498,368.09

Prepared by:


CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(LDRRMO)
OIC - Municipal Administrator I

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL CY 2024
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	189	Local Economic and Investment Promotions Officer	VACANT	G-11 S-1	275,400.00	G-11 S-1	275,400.00	-
		Total			275,400.00		275,400.00	-

Prepared by:



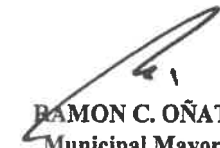
HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:



LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:



RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: The local office on investment and promotions shall assist in carrying out the objectives of the Municipal Investment Code.

Vision: An aggressive, systematic, and well-coordinated promotion and marketing.

Mission: Ensures a consistent investment & promotions center.

Organizational Outcome:


Develop medium and long-term investment promotions; maintain close coordination with all stakeholders and undertake investment promotion a

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-005-000-000-000	Municipal Economic and Investment Office							
8000-000-3-03-005-001-000-000		MFO 1. Administrative & Support Services	Functional	Functional MEIP Office				
	<i>*Salaries and other Personal Benefits</i>				412,944.50			412,944.50
	<i>*Lump sum Appropriation for PS SSLVI - 1st Class</i>				5,423.59			5,423.59
8000-000-3-03-005-001-001-000	1.1 Revisit Amendments of Municipal Investment Code of 2019		Amended	Municipal Investment Code of 2019 Amended				
8000-000-3-03-005-001-002-000	1.2 Office Supplies					20,000.00		20,000.00
8000-000-3-03-005-001-003-000	1.3 Other Supplies							
8000-000-3-03-005-002-000-000		MFO 2. Establishment of Physical Office						
8000-000-3-03-005-002-001-000	2.1 Facilitate establishment of office		% Facilitated	100% Facilitated				
8000-000-3-03-005-002-002-000	2.2 Procurement of Office Furniture & Fixture							
	Sub Total				418,368.09	20,000.00	-	438,368.09

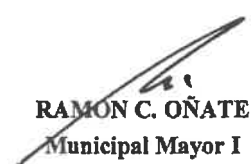
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-005-002-003-000	2.3 Coordination of Relevant Line Agencies & Develop Competencies							
8000-000-3-03-005-002-003-001	2.3.1 Coordinate other agencies like DTI, NEDA, & DA		coordinated	fully coordinated		10,000.00		10,000.00
8000-000-3-03-005-002-003-002	2.3.2 Attend Seminars and Trainings		Attended	well attend				
	<i>*Training Expenses</i>					20,000.00		20,000.00
	<i>*Travelling Expenses</i>					30,000.00		30,000.00
8000-000-3-03-005-002-003-003	2.3.3 Benchmarking		functional MEIPO	1 functional MEIPO				
	Sub Total				-	60,000.00	-	60,000.00
	Total				418,368.09	80,000.00	-	498,368.09


Prepared by:



CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC - Municipal Administrator I


Approved:


RAMON C. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

OIC-Municipal Planning and Development Coordinator I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Water Administration and Services of Hinablayan

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	838,950.00	79,488.00	2,312,928.00	2,392,416.00	2,493,774.00
Personnel Economic Relief Allowance	5-01-02-010	146,000.00	14,000.00	346,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020					
Transportation Allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	60,000.00	6,000.00	84,000.00	90,000.00	90,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	24,750.00		199,368.00	199,368.00	207,874.00
Cash Gift	5-01-02-150	10,000.00		75,000.00	75,000.00	75,000.00
Other Bonuses and Allowances						
Mid-Year Bonus		112,128.00	13,248.00	186,120.00	199,368.00	207,874.00
Service Recognition Incentive		40,000.00		150,000.00	150,000.00	150,000.00
Productivity Enhancement Incentive		10,000.00		75,000.00	75,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010	100,332.00	9,538.56	277,551.36	287,089.92	299,252.88
Pag-IBIG Contributions	5-01-03-020	7,300.00	700.00	17,300.00	18,000.00	18,000.00
PhilHealth Contributions	5-01-03-030	13,594.13	1,589.76	52,239.60	53,829.36	59,702.94
ECC Contributions	5-01-03-040	7,240.23	700.00	17,300.00	18,000.00	18,000.00
Lumpsum PS Appropriations				131,995.42	131,995.42	65,997.71
Total Personal Services		1,370,294.36	125,264.32	3,924,802.38	4,050,066.70	4,120,475.53


Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Water Administration and Services of Hinablayan

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	42,251.08	23,800.00	26,200.00	50,000.00	50,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	27,552.33	29,652.65	347.35	30,000.00	150,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	371,609.67	246,486.00	153,514.00	400,000.00	400,000.00
Other Supplies Expenses	5-02-03-990	66,544.00	89,400.00	150,000.00	239,400.00	180,000.00
Water Expenses	5-02-04-010			-		
Electricity Expenses	5-02-04-020	1,065,150.49	474,555.28	125,444.72	600,000.00	950,000.00
Postage and Courier Service	5-02-05-010			-		
Telephone Expenses	5-02-05-020	18,512.22	4,000.00	8,000.00	12,000.00	12,000.00
Consultancy Services	5-02-11-030			180,000.00	180,000.00	300,000.00
Other General Services	5-02-12-990	1,500,350.00	1,087,500.00	1,431,000.00	2,518,500.00	1,973,760.00
Repairs and Maint. - Infrastructure Assets	5-02-13-030					
Water Systems	5-02-13-030-03	706,709.50	809,698.00	690,302.00	1,500,000.00	1,500,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	5,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	54,890.00	3,415.00	21,585.00	25,000.00	25,000.00
Rent Expenses	5-02-99-050	42,000.00	31,500.00	10,500.00	42,000.00	42,000.00
Other Maintenance and Operating Expenses	5-02-99-990	115,066.00	4,704.00	31,296.00	36,000.00	36,000.00
Interest Expenses	5-03-01-020	7,440,763.67	3,541,569.09	3,900,896.28	7,442,465.37	6,271,641.03
Other Financial Charges	5-03-01-990		-	200,000.00	200,000.00	300,000.00
Total Maintenance and Other Operating Expenses		11,451,398.96	6,346,280.02	6,959,085.35	13,305,365.37	12,220,401.03

Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer 1)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Water Administration and Services of Hinablayan

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Machinery	1-07-05-010	109,000.00		-		
Office Equipment	1-07-05-020			-		75,000.00
ICT Equipment	1-07-05-030	73,400.00		160,000.00	160,000.00	
Other Property, Plant, and Equipment	1-07-99-990	185,918.00		50,000.00	50,000.00	
Computer Software	1-09-01-020		84,200.00	95,800.00	180,000.00	
Total Capital Outlay		368,318.00	84,200.00	305,800.00	390,000.00	75,000.00
TOTAL APPROPRIATIONS		13,190,011.32	6,555,744.34	11,189,687.73	17,745,432.07	16,415,876.56

Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL CY 2024

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
156	156	Construction and Maintenance General Foreman	VACANT	G-11 S-1	275,400.00	G-11 S-1	275,400.00	-
157	157	Administrative Officer I (Cashier I)	VACANT	G-10 S-1	236,400.00	G-10 S-1	236,400.00	-
158	158	Administrative Aide VI	VACANT	G-6 S-1	179,040.00	G-6 S-1	179,040.00	-
159	159	Meter Reader II	VACANT	G-6 S-1	179,040.00	G-6 S-1	179,040.00	-
160	160	Meter Reader I	VACANT	G-4 S-1	158,976.00	G-4 S-1	158,976.00	-
161	161	Meter Reader I	VACANT	G-4 S-1	158,976.00	G-4 S-1	158,976.00	-
		Sub Total			1,187,832.00		1,187,832.00	-

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:



RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL CY 2024

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate/ Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate/ Annum LBC 149 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			1,187,832.00	-	1,187,832.00	-
162	162	Meter Reader I	VACANT	G-4 S-1	158,976.00	G-4 S-1	158,976.00	-
163	163	Water Pump Operator	ARNULFO P. ROJAS	G-4 S-1	158,976.00	G-4 S-2 S-1	66,750.00 92,736.00	510.00
164	164	Administrative Aide III (Clerk I)	VACANT	G-3 S-1	149,712.00	G-3 S-1	149,712.00	-
165	165	Pipefitter I	VACANT	G-3 S-1	149,712.00	G-3 S-1	149,712.00	-
167	167	Construction and Maintenance Man	VACANT	G-2 S-1	140,952.00	G-2 S-1	140,952.00	-
168	168	Construction and Maintenance Man	VACANT	G-2 S-1	140,952.00	G-2 S-1	140,952.00	-
		Sub Total			2,087,112.00		2,087,622.00	510.00

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:




RAMON C. OÑATE
Municipal Mayor I


PLANTILLA OF PERSONNEL CY 2024
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
		Sub Total Brought Forward			2,087,112.00		2,087,622.00	510.00
169	169	Construction and Maintenance Man	VACANT	G-2 S-1	140,952.00	G-2 S-1	140,952.00	-
170	170	Laborer I	VACANT	G-1 S-1	132,600.00	G-1 S-1	132,600.00	-
171	171	Administrative Aide I	VACANT	G-1 S-1	132,600.00	G-1 S-1	132,600.00	-
		Total			2,493,264.00	-	2,493,774.00	510.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. ONATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: Quality potable water and enhance the services on water distribution in the municipality, pursuant with Book IV, Sec. 530 of LGC, 1991.
Vision: Consistent supply of water resources regulation and management.
Mission: To ensure optimum production of water supply.
Organizational Outcome: Sufficient water supply and maintenance free service.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-0-00-000-000-000-000	WASH SERVICES							
8000-000-3-03-002-000-000-000	Office of the Water Administration and Services of Hinablayan							
8000-000-3-03-002-001-000-000		MFO 1. Administration & Support Services						
	<i>*Salaries and other Personal Benefits</i>				4,054,477.82			4,054,477.82
	<i>*Lump sum Appropriation for PS SSL VI - 1st Class</i>				65,997.71			65,997.71
	<i>* Wages</i>			Services Rendered		1,973,760.00		1,973,760.00
	<i>* Consultancy</i>					300,000.00		300,000.00
8000-000-3-03-002-001-001-000	1.1 Develop Competencies.							
8000-000-3-03-002-001-001-001	1.1.1 Attend all related seminars available.		trainings and seminars attended	all trainings and seminars attended		20,000.00		20,000.00
	<i>*Travel Expenses</i>					50,000.00		50,000.00
8000-000-3-03-002-001-001-002	1.1.2 Team Building		Conducted	WASH Staff				
	Sub Total				4,120,475.53	2,343,760.00	-	6,464,235.53

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-002-002-000-000		MFO 2. Water Utility Quality Services						
8000-000-3-03-002-002-001-000	2.1 Proper application of chlorination and water testing		% of compliance to PNS	100% of compliance to PNS				
8000-000-3-03-002-002-001-001	2.1.1 Procurement of Chlorine		cu.m. per day	1,500 cu.m./1.5k./day		240,000.00		240,000.00
8000-000-3-03-002-002-001-002	2.1.2 Fuel, Oil, and Lubricants Expenses					50,000.00		50,000.00
8000-000-3-03-002-002-001-003	2.1.3 Water Testing			8 existing sources & 4 additional sources/ month		50,000.00		50,000.00
8000-000-3-03-002-002-001-004	2.1.4 Effective water system operation		operation conducted	24/7 operation				
8000-000-3-03-002-002-001-004	2.1.4.1 Scheduled routine							
	<i>*Fuel, Oil & Lub. Expenses</i>					280,000.00		280,000.00
	<i>*Electricity Expenses</i>					950,000.00		950,000.00
	<i>*Rental Expenses</i>					42,000.00		42,000.00
	<i>*Office Supplies</i>					150,000.00		150,000.00
	<i>*Other Supplies</i>					70,000.00		70,000.00
	<i>*Procurement of Tools</i>		procured	pipe wrench				
8000-000-3-03-002-002-001-005	2.1.5 Effective water system operation		maintained	maintenance check up				
	<i>*Repairs & Maint.-Water System</i>					635,000.00		635,000.00
	Sub Total				-	2,467,000.00	-	2,467,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Repairs & Maint. - Motor Vehicles</i>					25,000.00		25,000.00
	<i>*Repairs & Maint. - Office Equipment</i>					5,000.00		5,000.00
8000-000-3-03-002-002-001-006	2.1.6 Reliable distribution Ssrvice							
8000-000-3-03-002-002-001-006.1	2.1.6.1 Facilitate additional water connections							
8000-000-3-03-002-002-001-006.2	2.1.6.2 Implement disconnection/reconnection of delinquent concessionaires promptly		% collection efficiency	70% collection efficiency				
8000-000-3-03-002-002-001-006.3	2.1.6.3 Prompt collection							
	<i>* Telephone Expenses</i>					12,000.00		12,000.00
	<i>*Fuel, Oil & Lub. Expenses</i>					50,000.00		50,000.00
8000-000-3-03-002-003-000-000		MFO 3. Water Resources Development	Developed	Water Resources Developed				
8000-000-3-03-002-003-001-000	3.1 Water System Improvements							
	<i>*Fuel, Oil & Lub. Expenses</i>					20,000.00		20,000.00
8000-000-3-03-002-003-002-000	3.2 Water System Expansion Project		% completion of requirements	100% completion of requirements				
8000-000-3-03-002-003-002-001	3.2.1 Water Rights Application					36,000.00		36,000.00
8000-000-3-03-002-003-002-002	3.2.2 Postage and Courier Services							
8000-000-3-03-002-003-002-003	3.2.3 Procurement of Flow Meter		No. of units flow meters	8 units flow meters		575,000.00		575,000.00
8000-000-3-03-002-003-002-004	3.2.4 Debt Servicing							
	Sub Total				-	723,000.00	-	723,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Interest Expense</i>					6,271,641.03		6,271,641.03
	<i>*Other financial charges</i>					300,000.00		300,000.00
8000-000-3-03-002-003-003-000	3.3 Water Management Services Improvement		Improved	Water Management services Improved				
8000-000-3-03-002-003-003-001	3.3.1 Coordination with IT Office							
8000-000-3-03-002-003-003-001.1	3.3.1.1 Repairs and maint. - IT Equipment					5,000.00		5,000.00
8000-000-3-03-002-003-003-002	3.3.2 Procurement of Cellphones for Meter Readers		No. of Cellphones procured	8 meter readers provided cellphones		100,000.00		100,000.00
8000-000-3-03-002-003-003-003	3.3.3 Procurement of Thermal Printers		No. of Thermal Printer	1 unit Thermal Printer		10,000.00		10,000.00
8000-000-3-03-002-003-003-004	3.3.4 Procurement of Office Equipment		No. of Aircon Procured	1 unit of Aircon Procured			75,000.00	75,000.00
	Sub Total					6,686,641.03	75,000.00	6,761,641.03
	Total				4,120,475.53	12,220,401.03	75,000.00	16,415,876.56


Prepared by:

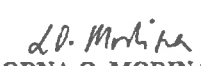

ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)


Approved:


RAMON C. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

OIC-Municipal Planning and Development Coordinator 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Public Market

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	357,638.00	188,682.00	399,510.00	588,192.00	613,764.00
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020					
Transportation Allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Longevity Pay	5-01-02-120				5,000.00	5,000.00
Overtime and Night Pay	5-01-02-130	18,824.96	45,952.78		90,462.00	94,341.00
Year-End Bonus	5-01-02-140	30,154.00		49,016.00	49,016.00	51,147.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		26,273.00	31,447.00	17,569.00	49,016.00	51,147.00
Service Recognition Incentive		20,000.00			20,000.00	20,000.00
Productivity Enhancement Incentive		5,000.00			10,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	40,045.80	22,641.84	47,941.20	70,583.04	73,651.68
Pag-IBIG Contributions	5-01-03-020	1,200.00	700.00	1,700.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	5,978.17	3,773.64	9,460.68	13,234.32	13,809.69
ECC Contributions	5-01-03-040	1,200.00	600.00	1,800.00	2,400.00	2,400.00
Lumpsum Appropriation for PS				37,375.72	37,375.72	18,687.86
Total Personal Services		541,313.93	311,797.26	695,881.82	1,007,679.08	1,026,348.23

Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Public Market

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	700.00	900.00	19,100.00	20,000.00	20,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	809.89		20,000.00	20,000.00	20,000.00
Accountable Forms	5-02-03-020			25,000.00	25,000.00	25,000.00
Other Supplies Expenses	5-02-03-990	58,084.00		99,200.00	99,200.00	100,000.00
Water Expenses	5-02-04-010	56,848.65	84,020.80	65,979.20	150,000.00	75,000.00
Electricity Expenses	5-02-04-020	324,517.41	2,210.15	317,789.85	320,000.00	150,000.00
Telephone Expenses	5-02-05-020	9,500.00	5,000.00	7,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990	1,625,480.00	517,800.00	796,200.00	1,314,000.00	1,401,600.00
Repairs and Maint. - Buildings and Other Structures	5-02-13-040					
Markets	5-02-13-040-04		48,000.00	52,000.00	100,000.00	100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	5,000.00
ICT Equipment	5-02-13-050-03	399,866.82		5,000.00	5,000.00	5,000.00
Insurance Expenses	5-02-16-030	53,565.58		130,000.00	130,000.00	130,000.00
Other Maintenance and Operating Expenses	5-02-99-990	55,000.00		100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		2,584,372.35	657,930.95	1,662,269.05	2,320,200.00	2,163,600.00


Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Public Market

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Other Structures	1-07-04-990	500,000.00				
ICT Equipment	1-07-05-030					60,000.00
Total Capital Outlay		500,000.00	-	-	-	60,000.00
TOTAL APPROPRIATIONS		3,625,686.28	969,728.21	2,358,150.87	3,327,879.08	3,249,948.23


Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


Approved:


RAMON C. OÑATE
Municipal Mayor I


PLANTILLA OF PERSONNEL CY 2024
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
172	172	Administrative Officer IV (Administrative Officer II)	MARISSA F. CONTRIDAS	G-15 S-2	377,364.00	G-15 S-2	377,364.00	-
173	173	Market Supervisor I	VACANT	G-10 S-1	236,400.00	G-10 S-1	236,400.00	-
		Total			613,764.00		613,764.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: Provide an orderly sanitary market area to constituents and visitors; ensure safety of market buildings and stalls.

Vision: Palompon as an agro-commercial trade center with a sustainably managed eco-system.

Mission: To ensure the development of agro-commercial trading and promote ecological balance through a self-reliant and cohesive community to attain a quality of life in a just and humane society.

Organizational Outcome:

To maintain cleanliness of the Public Market.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-0-00-000-000-000-000	PUBLIC MARKET SERVICES							
8000-000-3-03-003-000-000-000	Office of Public Market							
8000-000-3-03-003-001-000-000		MFO 1. ADMINISTRATIVE AND SUPPORT						
	<i>*Salaries and other Personal Benefits</i>				1,007,660.37			1,007,660.37
	<i>*Lump sum Appropriation for PS SSLVT - 1st Class</i>				18,687.86			18,687.86
8000-000-3-03-003-001-001-000	1.1 Creation of Revenue Collector Clerk I, Market Inspector I, Market Specialist III		Created	Revenue Collector Clerk I, Market Inspector I, Market Specialist III Created				
8000-000-3-03-003-001-001-001	<i>*Other General Services</i>					1,401,600.00		1,401,600.00
8000-000-3-03-003-001-001-002	<i>*(Other Supplies) Cleaning Materials</i>					100,000.00		100,000.00
8000-000-3-03-003-001-001-003	<i>*Water Expenses</i>					75,000.00		75,000.00
8000-000-3-03-003-001-001-004	<i>*Traveling Expenses</i>					20,000.00		20,000.00
8000-000-3-03-003-001-001-005	<i>*Training and Seminars</i>					20,000.00		20,000.00
8000-000-3-03-003-001-001-006	<i>*Office Supplies</i>					20,000.00		20,000.00
	Sub Total				1,026,348.23	1,636,600.00	-	2,662,948.23


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-003-001-001-007	*Accountable Forms					25,000.00		25,000.00
8000-000-3-03-003-001-001-008	*Electrical Expenses					150,000.00		150,000.00
8000-000-3-03-003-001-001-009	*Telephone Expenses					12,000.00		12,000.00
8000-000-3-03-003-001-001-010	*Insurance					130,000.00		130,000.00
8000-000-3-03-003-002-000-000		MFO 2. MODIFICATION, ENHANCEMENT OF PUBLIC MARKET						
8000-000-3-03-003-002-001-000	2.1 Procurement of 1 set computer with printer		No. of computer with Printer	1 set of computer with Printer			60,000.00	60,000.00
8000-000-3-03-003-003-000-000		MFO 3. REPAIR AND MAINTENACE						
8000-000-3-03-003-003-001-000	3.1 Repairs and Maintenance - CCTV							
8000-000-3-03-003-003-002-000	3.2 Repairs and Maintenance - ICT Equipments					5,000.00		5,000.00
8000-000-3-03-003-003-003-000	3.3 Repairs and Maintenance - (Office Equipment) Air Conditioner					5,000.00		5,000.00
8000-000-3-03-003-003-004-000	3.4 Repairs and Maintenance - Buildings and Structures					100,000.00		100,000.00
8000-000-3-03-003-004-000-000		MFO 4. PASSENGER LOUNGE & BREAST FEEDING AREA (REPAIR & IMPROVEMENT)						
	Sub Total					427,000.00	60,000.00	487,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte


AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-003-004-001-000	4.1 Room repair (glass window & door)							
8000-000-3-03-003-004-002-000	4.2 Comfort Room repair (male & female)							
8000-000-3-03-003-004-003-000	4.3 Repainting							
8000-000-3-03-003-004-004-000	4.4 Electrical and plumbing repair for lights and water							
8000-000-3-03-003-005-000-000		MFO 5. Public Market (BAYWALK)						
8000-000-3-03-003-005-001-000	5.1 Other MOOE					100,000.00		100,000.00
	Sub Total					100,000.00		100,000.00
	Total				1,026,348.23	2,163,600.00	60,000.00	3,249,948.23

Prepared by:



ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)


Approved:


RAMON C. OÑATE
Municipal Mayor I


CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(I-DRRMO)

Reviewed: Local Finance Committee


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

OIC-Municipal Planning and Development Coordinator 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Slaughterhouse

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	194,075.00		316,212.00	316,212.00	328,752.00
Personnel Economic Relief Allowance	5-01-02-010	30,000.00		48,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020					
Transportation Allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	12,000.00		12,000.00	12,000.00	12,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	14,345.00		26,351.00	26,351.00	27,396.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		12,620.00		26,351.00	26,351.00	27,396.00
Service Recognition Incentive				20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentive		5,000.00		10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	20,236.44		37,945.44	37,945.44	39,450.24
Pag-IBIG Contributions	5-01-03-020	900.00		2,400.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	2,949.52		7,114.77	7,114.77	7,396.92
ECC Contributions	5-01-03-040	1,300.00		2,400.00	2,400.00	2,400.00
Lumpsum PS Appropriations				16,416.95	16,416.95	8,208.48
Total Personal Services		298,425.96	-	535,191.16	535,191.16	543,399.64

Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Slaughterhouse

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023		Total (6)	Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010				10,000.00	10,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	5,169.38		20,000.00	20,000.00	20,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090					
Other Supplies Expenses	5-02-03-990	45,844.42		47,800.00	47,800.00	39,000.00
Water Expenses	5-02-04-010	68,320.45	1,360.00	38,640.00	40,000.00	10,000.00
Electricity Expenses	5-02-04-020	5,127.57	3,641.72	6,358.28	10,000.00	8,000.00
Other General Services	5-02-12-990	348,640.00	257,250.00	399,750.00	657,000.00	584,000.00
Repairs and Maint. - Buildings and Other Structures	5-02-13-040					
Slaughterhouses	5-02-13-040-05			-		100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			60,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	20,000.00		-		
Total Maintenance and Other Operating Expenses		493,101.82	262,251.72	602,548.28	864,800.00	851,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			150,000.00	150,000.00	
Furniture and Fixtures	1-07-07-010					20,000.00
Other Property, Plant, and Equipment	1-07-99-990		15,800.00	4,200.00	20,000.00	20,000.00
Total Capital Outlay		-	15,800.00	154,200.00	170,000.00	40,000.00
TOTAL APPROPRIATIONS		791,527.78	278,051.72	1,291,939.44	1,569,991.16	1,434,399.64

Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL CY 2024

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
174	174	Meat Inspector I	VACANT	G-6 S-1	179,040.00	G-6 S-1	179,040.00	-
175	175	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1	149,712.00	G-3 S-1	149,712.00	-
		Total			328,752.00		328,752.00	-

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:



RAMON C. OÑATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: Provide an orderly sanitary slaughterhouse area.

Vision: Palompon as an agro-commercial trade center with a sustainably managed eco-system.

Mission: To ensure the development of agro-commercial trading and promote ecological balance through a self-reliant and cohesive community to attain quality of life in a just and humane society.

Organizational Outcome:

Provide necessary facilities for the slaughter of animal under optimum sanitary condition.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-0-00-000-000-000-000	SLAUGHTERHOUSE SERVICES							
8000-000-3-03-004-000-000-000	Office of SlaughterHouse							
8000-000-3-03-004-001-000-000		MFO 1. Administrative & Support Services						
	<i>*Salaries and other Personal Benefits</i>				535,191.16			535,191.16
	<i>*Lump sum Appropriation for PS SSLVI - 1st Class</i>				8,208.48			8,208.48
8000-000-3-03-004-001-001-000	1.1 Creation of Meat Inspector II		Created	Meat Inspector II Item Created				
8000-000-3-03-004-001-001-001	<i>*Other General Services</i>					584,000.00		584,000.00
8000-000-3-03-004-001-001-002	<i>*Office Supplies</i>					20,000.00		20,000.00
8000-000-3-03-004-001-001-003	<i>*Other cleaning supplies</i>					24,000.00		24,000.00
8000-000-3-03-004-001-001-004	<i>*Training Expenses</i>					20,000.00		20,000.00
8000-000-3-03-004-001-001-005	<i>*Water Expenses</i>					10,000.00		10,000.00
	Sub Total				543,399.64	658,000.00	-	1,201,399.64


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-004-001-006	*Electricity Expenses					8,000.00		8,000.00
8000-000-3-03-004-001-007	*Travel					10,000.00		10,000.00
8000-000-3-03-004-002-000-000		MFO 2. MODIFICATION OF SLAUGHTERHOUSE						
8000-000-3-03-004-002-001-000	2.1 Relocating of Slaughterhouse							
8000-000-3-03-004-002-002-000	2.2 Purchase of large cauldron		No. of units procured	2 units; Easy removal of animal hair.			20,000.00	20,000.00
8000-000-3-03-004-002-003-000	2.3 Purchase of powerwash hose		Cleaned and Maintained	Cleaned Slaughterhouse operation.				
8000-000-3-03-004-002-004-000	2.4 Purchase of large garbage bin with cover							
8000-000-3-03-004-002-005-000	2.5 Purchase of ceiling fan							
8000-000-3-03-004-002-006-000	2.6 Purchase of executive table		No. of Executive Table Purchased	1 unit of Executive Table Purchased			20,000.00	20,000.00
8000-000-3-03-004-002-007-000	2.7 Purchase of steel cabinet							
8000-000-3-03-004-002-008-000	2.8 Water Treatment Solution (Natural water treatment minerals)					15,000.00		15,000.00
8000-000-3-03-004-003-000-000		MFO 3. REPAIR AND MAINTENANCE						-
	Sub Total				-	33,000.00	40,000.00	73,000.00

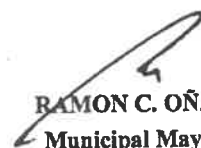
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-004-003-001-000	3.1 Comfort Room		Maintained	Comfort Room Maintained		50,000.00		50,000.00
8000-000-3-03-004-003-002-000	3.2 Window		Maintained	Repaired and maintained of Window				
8000-000-3-03-004-003-003-000	3.3 Aslanan		Maintained	Aslanan repaired and Maintained		50,000.00		50,000.00
8000-000-3-03-004-003-004-000	3.4 Maintenance of Digital Weighing Scale		Maintained	Digital Weighing Scale Maintained		60,000.00		60,000.00
	Sub Total				-	160,000.00	-	160,000.00
	Total				543,399.64	851,000.00	40,000.00	1,434,399.64


Prepared by:



ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)


Approved:


RAMON C. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

OIC-Municipal Planning and Development Coordinator 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Municipal Tourism Destination Areas

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	130,671.17		782,172.00	782,172.00	815,136.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	18,000.00		96,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020					
Transportation Allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	12,000.00		24,000.00	24,000.00	24,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140			65,181.00	65,181.00	67,928.00
Cash Gift	5-01-02-150			20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		16,348.00		65,181.00	65,181.00	67,928.00
Service Recognition Incentive				40,000.00	40,000.00	40,000.00
Productivity Enhancement Incentive				20,000.00	20,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,399.28		93,860.64	93,860.64	97,816.32
Pag-IBIG Contributions	5-01-03-020	900.00		4,800.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	1,921.32		17,598.87	17,598.87	18,340.56
ECC Contributions	5-01-03-040	199.94		4,800.00	4,800.00	4,800.00
Lumpsum PS Appropriations				43,171.08	43,171.08	21,585.54
Total Personal Services		182,439.71	-	1,276,764.59	1,276,764.59	1,298,334.42

Prepared by:

Reviewed by:

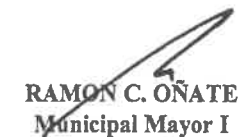
Approved:



JOSHUA B. BANTE
Information Technology Officer II
OIC - Mun. Env. and Natural Resources Officer I



LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)




RAMON C. OÑATE
Municipal Mayor I


PLANTILLA OF PERSONNEL CY 2024
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
176	176	Park Maintenance General Foreman	VACANT	G-10 S-1	236,400.00	G-10 S-1	236,400.00	-
177	177	Park Maintenance General Foreman	VACANT	G-10 S-1	236,400.00	G-10 S-1	236,400.00	-
178	178	Tourism Receptionist I	VACANT	G-8 S-1	201,384.00	G-8 S-1	201,384.00	-
179	179	Watchman I	VACANT	G-2 S-1	140,952.00	G-2 S-1	140,952.00	-
		Total			815,136.00		815,136.00	-

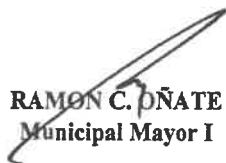
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: Promote and establish a sustainable local tourism industry duly aligned with RA 9593 or the Tourism Act of 2009.

Vision: Sustained Best Tourism-Oriented LGU.

Mission: Promote and enable local Tourism industry to develop and grow.

Organizational Outcome:

Upgrading tourism personnel skills, clear and definitive tourism direction, and developed better Tourism Destination Areas.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-0-00-000-000-000-000	TOURISM SERVICES							
8000-000-3-03-006-000-000-000	Office of the Tourism Destination Areas							
8000-000-3-03-006-001-000-000		MFO 1. Sustatin Healthy and Climate Smart Tourism						
8000-000-3-03-006-001-001-000	1.1 Existing Personnel		Developed	Palompon Tourism Destinations Improvements				
	<i>*Salaries and other Personal Benefits</i>				1,276,748.88			1,276,748.88
	<i>*Lump sum Appropriation for PS SSLVT - 1st Class</i>				21,585.54			21,585.54
				TDA 1: Kalanggaman Island				
				TDA 2: Tabuk Marine Park Fish & Bird Sanctuary				
				TDA 3: Buenavista underwater Caves & Walls				
				TDA 4: Liberty Eco-Adventure Park (4 personnel)				
				TDA 5: Masaba Falls Canyoneering				
	Sub Total				1,298,334.42	-	-	1,298,334.42

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
				TDA 6: Tourism Building (3 personnel)				
				TDA 7: MRF and Eco-Park (5 personnel)				
				TDA 8: Cum Ascamar, Brgy. Cambinoy, Palompon, Leyte				
8000-000-3-03-006-001-002-000	1.2 Hiring of Job Order					7,660,800.00		7,660,800.00
	1.3 Consultancy Services					180,000.00		180,000.00
8000-000-3-03-006-001-003-000	1.3 Attend meetings, conferences, conventions, and other learning opportunities		Enhanced	Orientation Conducted		100,000.00		100,000.00
8000-000-3-03-006-001-004-000	1.4. Building Capabilities			Enhanced Skills and Competencies		50,000.00		50,000.00
8000-000-3-03-006-001-004-001	1.4.1 Trainings and seminars for tourism handlers and front liners							
8000-000-3-03-006-001-004-002	1.4.2 Trainings and Seminars for levelling up prospective and existing tourism destinations							
8000-000-3-03-006-001-004-003	1.4.3 Trainings and seminars for sustaining climate smart tourism industry							
8000-000-3-03-006-001-004-004	1.4.4 Benchmarking and Cross-Visit Activities (local/national offices/agencies)							
8000-000-3-03-006-002-000-000		MFO 2. Quality Tourism Management Services		Tourist Satisfaction				
	<i>*Office Supplies</i>					50,000.00		50,000.00
	<i>*Other Supplies</i>					65,000.00		65,000.00
	Sub Total				-	8,105,800.00	-	8,105,800.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Water Expenses</i>					30,000.00		30,000.00
	<i>*Electricity Expenses</i>					80,000.00		80,000.00
	<i>*Telephone/Mobile Expenses</i>					50,000.00		50,000.00
	<i>*Fuel, Oil & Lubricant Expenses</i>					200,000.00		200,000.00
8000-000-3-03-006-003-000-000		MFO 3. Tourism Development Services						
8000-000-3-03-006-003-001-000	3.1 Ensure sustainability of tourism amenities thru proper maintenance							
8000-000-3-03-006-003-001-001	3.1.1 Repair and Maintenance		Improved	Improvement of the above stated TDAs and its facilities				
8000-000-3-03-006-003-001-001.1	3.1.1.1 Office Building					100,000.00		100,000.00
8000-000-3-03-006-003-001-001.2	3.1.1.2 Other Structures					75,000.00		75,000.00
8000-000-3-03-006-003-001-001.3	3.1.1.3 Watercrafts					25,000.00		25,000.00
8000-000-3-03-006-003-001-001.4	3.1.1.4 Maintenance of ICT					5,000.00		5,000.00
8000-000-3-03-006-003-001-002	3.1.2 Food Subsidy					100,000.00		100,000.00
8000-000-3-03-006-004-000-000		MFO 4. Tourism Promotion						
8000-000-3-03-006-004-001-000	4.1 Production of IEC materials e.g. Tarpaulin and Signages (Other Supplies)		Increased	Increased Tourist Arrivals	Ser	10,000.00		10,000.00
8000-000-3-03-006-004-002-000	4.2 Laundry Services of St. Francis Inn					20,000.00		20,000.00
	Sub Total				-	695,000.00	-	695,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-006-004-003-000	4.3 Effective service delivery and coordination with the different development council, stakeholders and committee		Improved	Service delivery Improved		30,000.00		30,000.00
	<i>*Other Maintenance and Operating Expenses</i>							
8000-000-3-03-006-004-004-000	4.4 Levelling Up of TDA's Capability as a Prime Destination			Revenue Generation				
8000-000-3-03-006-004-005-000	4.5 Tourism Awareness and Learning Intervention			Orientation Conducted				
8000-000-3-03-006-004-006-000	4.6 Tourism Sectoral Awareness Campaign			Orientation Conducted				
8000-000-3-03-006-004-007-000	4.7 Tourism Education for a Cause			Orientation Conducted				
8000-000-3-03-006-004-008-000	4.8 People's Organization Formation and Cap-Building e.g. Souvenir making, tourist handling, etc.			Available learning materials				
8000-000-3-03-006-004-009-000	4.9 Travel Mart Benchmarking			Benchmarking conducted				
8000-000-3-03-006-004-010-000	4.10 Advertising and Production of Tourism Promotional materials and prerequisites					100,000.00		100,000.00
8000-000-3-03-006-004-011-000	4.11 Tourism Alliance Circuit					150,000.00		150,000.00
8000-000-3-03-006-004-011-001	4.11.1 Socio Cultural Activities							
8000-000-3-03-006-004-011-002	4.11.2 Meetings and Trainings							
8000-000-3-03-006-005-000-000	MFO 5. Provide enabling environment for the promotion of Culture and Arts and Sports		Increased	Increased Cultural Awareness and Appreciation:				
8000-000-3-03-006-005-001-000	5.1. Conduct of Summer Fun Festival							
	Sub Total				-	280,000.00	-	280,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-006-005-001-001	5.1.1 Prerequisites							
8000-000-3-03-006-005-001-002	5.1.2. Color Walk							
8000-000-3-03-006-005-001-003	5.1.3 Coastal Clean Up Day							
8000-000-3-03-006-005-002-000	5.2. Conduct of the Abre Grande Acitivities							
8000-000-3-03-006-005-002-001	5.2.1. Multi-Sectoral Meetings							
8000-000-3-03-006-005-002-002	5.2.2. Logistical, Management, and Miscellaneous Expenses							
	Sub Total							
	Total				1,298,334.42	9,080,800.00	-	10,379,134.42

Prepared by:


JOSHUA B. BANTE

Information Technology Officer II

OIC - Municipal Environment and Natural Resources Officer I


Approved:



RAMON C. OÑATE
Municipal Mayor I


Reviewed:

Local Finance Committee

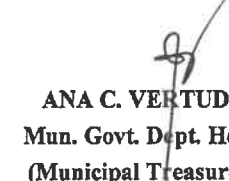


CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(LDRRMO)

OIC-Municipal Planning and Development Coordinator 1



LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)



ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

STATEMENT OF INDEBTEDNESS

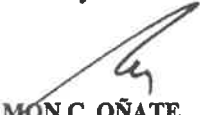
LGU: Palompon, Leyte

Creditor (1)	Date Contacted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year 2024)			Balance of Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
LAND BANK OF THE PHILS.	2011	15 years	78,816,088.57	Palompon Water System	59,112,066.42	33,802,768.24	92,914,834.66	7,165,098.96	1,699,917.45	8,865,016.41	12,538,923.19
LAND BANK OF THE PHILS.	2015	10 years	58,000,000.00	Water System Expansion Project	33,350,000.00	24,480,291.69	57,830,291.69	5,800,000.00	2,169,364.98	7,969,364.98	18,850,000.00
LAND BANK OF THE PHILS.	2018	15	34,184,093.89	Water System Expansion Project	4,985,180.34	9,719,743.48	14,704,923.82	2,848,674.48	2,402,358.60	5,251,033.08	26,350,239.07
TOTAL					97,447,246.76	68,002,803.41	165,450,050.17	15,813,773.44	6,271,641.03	22,085,414.47	57,739,162.26

Certified Correct :


HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC-Municipal Accountant 1

Noted by:


RAMON C. OÑATE
 Municipal Mayor 1

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2024
LGU: Palompom, Leyte

Description	Amounts
(1)	(2)
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	5,039,204.39
1.2 Debt Service	22,085,414.47
1.3 Employees Compensation Insurance Premiums	231,600.00
1.4 Philhealth Contributions	1,455,635.61
1.5 Pag-ibig Contributions	231,600.00
1.6 Retirement and Life Insurance Premiums	7,668,028.92
2. Budgetary Requirements	
2.1 20% of NTA for Economic Development Fund	43,023,156.00
2.2 5% Local Disaster Risk Reduction and Management Fund	14,505,789.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	100,000.00
3. Special Purpose Appropriations	
3.1 5% Gender and Development Fund	14,505,789.00
3.2 Senior Citizen and Differently Abled Person	2,901,157.80
3.3 Local Councils for the Protection of Children Fund	2,901,157.80
3.4 Auditing Services	265,750.00
3.5 Katarungang Pambarangay	50,000.00
3.6 2% of RPT Discretionary Fund	23,032.81
Total	114,987,315.80

Certified Correct:

L.O. Modina
LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

A.C. Vertudes
ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

C. T. Montebon
CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(LDRRMO)
OIC-Municipal Planning & Development Coordinator I

Approved:

Ramon C. Oñate
RAMON C. OÑATE
Municipal Mayor I

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
LGU: Palompon, Leyte

PARTICULARS (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (8)
Expenditures					
Personal Services					
Salaries and Wages - Regular	5-01-01-010	37,218,660.00	14,243,079.00	13,105,642.00	64,567,381.00
Salaries and Wages - Casual	5-01-01-020	281,904.00	-	-	281,904.00
Personnel Economic Relief Allow.	5-01-02-010	2,376,000.00	960,000.00	1,296,000.00	4,632,000.00
Representation Allowance	5-01-02-020	1,734,000.00	229,500.00	229,500.00	2,193,000.00
Transportation allowance	5-01-02-030	1,734,000.00	229,500.00	229,500.00	2,193,000.00
Clothing and Uniform Allowance	5-01-02-040	594,000.00	240,000.00	324,000.00	1,158,000.00
Longevity Pay	5-01-02-120	5,000.00	20,000.00	10,000.00	35,000.00
Overtime and Night Pay	5-01-02-130	-	-	94,341.00	94,341.00
Year End Bonus	5-01-02-140	3,125,160.00	1,187,382.00	1,092,456.00	5,404,998.00
Cash Gift	5-01-02-150	495,000.00	200,000.00	270,000.00	965,000.00
Other Bounuses and Allowances	5-01-02-990	-	-	-	-
Mid Year Bonus		3,125,160.00	1,187,382.00	1,092,456.00	5,404,998.00
Service Recognition Incentive		990,000.00	400,000.00	540,000.00	1,930,000.00
Productivity Enhancement Incentive		495,000.00	200,000.00	270,000.00	965,000.00
Hazard Pay		-	190,399.26	-	190,399.26
Life and Retirement Ins. Cont.	5-01-03-010	4,386,182.40	1,709,169.48	1,572,677.04	7,668,028.92
PAG-IBIG Contributions	5-01-03-020	118,800.00	48,000.00	64,800.00	231,600.00
PHILHEALTH Contributions	5-01-03-030	836,502.39	320,593.14	298,540.08	1,455,635.61
ECC Contributions	5-01-03-040	118,800.00	48,000.00	64,800.00	231,600.00
Lump Sum PS Appropriations		900,014.87	362,669.00	309,492.52	1,572,176.38
Total Personal Services		58,534,183.66	21,775,673.88	20,864,204.64	101,174,062.17
Maintenance and Other Operating Expenses					
Traveling Expenses	5-02-01-010	1,050,000.00	230,000.00	360,000.00	1,640,000.00
Traveling Expenses - Foreign	5-02-01-020	200,000.00	-	-	200,000.00
Training Expenses	5-02-02-010	660,000.00	205,000.00	315,000.00	1,180,000.00
Office Supplies Expenses	5-02-03-010	685,000.00	130,000.00	350,000.00	1,165,000.00
Accountable Forms Expenses	5-02-03-020	605,000.00	-	25,000.00	630,000.00
Drugs and Medicines Expenses	5-02-03-070	-	1,000,000.00	-	1,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	1,000,000.00	-	1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,450,000.00	950,000.00	3,400,000.00	8,800,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	528,000.00	528,000.00
Other Supplies and Materials Expenses	5-02-03-990	940,500.00	219,000.00	619,600.00	1,779,100.00
Water Expenses	5-02-04-010	145,000.00	22,000.00	235,000.00	402,000.00
Electricity Expenses	5-02-04-020	2,680,000.00	808,000.00	1,588,000.00	5,076,000.00
Sub Total Maintenance and Operating Expenses		11,415,500.00	4,564,000.00	7,420,600.00	17,922,100.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

LGU: Palompom, Leyte

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (8)
Sub Total Maintenance and Operating Expenses forwarded		11,415,500.00	4,564,000.00	7,612,600.00	23,592,100.00
Postage and Courier Services	5-02-05-010	41,000.00		14,000.00	55,000.00
Telephone Expenses	5-02-05-020	626,000.00	44,000.00	98,000.00	768,000.00
Prizes	5-02-06-020		250,000.00	30,000.00	280,000.00
Survey Expenses	5-02-07-010	400,000.00			400,000.00
Demolition and Relocation Expenses	5-02-08-010			450,000.00	450,000.00
Desilting and Dredging Expenses	5-02-08-020			100,000.00	100,000.00
Confidential Expenses	5-02-10-020	300,000.00			300,000.00
Consultancy Expenses	5-02-11-030	2,426,500.00	1,655,680.00	1,868,000.00	5,950,180.00
Environment /Sanitary Services	5-02-12-010			3,340,800.00	3,340,800.00
Other General Services	5-02-12-990	17,941,120.00	6,278,720.00	20,117,370.00	44,337,210.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030				-
Road Networks	5-02-13-030-01			100,000.00	100,000.00
Water Supply Systems	5-02-13-030-03			1,500,000.00	1,500,000.00
Repair and Maintenance - Building and Other Structures	5-02-13-040				-
Buildings	5-02-13-040-01	300,000.00	100,000.00	400,000.00	800,000.00
Markets	5-02-13-040-04			100,000.00	100,000.00
Slaughterhouses	5-02-13-040-05			100,000.00	100,000.00
Other Structures	5-02-13-040-99			225,000.00	225,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050				-
Machinery	5-02-13-050-01			80,000.00	80,000.00
Office Equipment	5-02-13-050-02	125,000.00	20,000.00	85,000.00	230,000.00
ICT Equipment	5-02-13-050-03	265,000.00	10,000.00	30,000.00	305,000.00
Construction and Heavy Equipment	5-02-13-050-08			200,000.00	200,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060				-
Motor Vehicles	5-02-13-060-01	920,000.00	235,000.00	150,000.00	1,305,000.00
Watercrafts	5-02-13-060-04		50,000.00	125,000.00	175,000.00
Fidelity Bond Premiums	5-02-16-020	160,000.00			160,000.00
Insurance Expenses	5-02-16-030	650,000.00		130,000.00	780,000.00
Advertising Expenses	5-02-99-010	325,000.00		150,000.00	475,000.00
Printing and Publication Expenses	5-02-99-020	38,000.00			38,000.00
Rent Expenses	5-02-99-050	50,000.00		142,000.00	192,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	102,000.00			102,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,715,000.00	840,000.00	741,000.00	4,296,000.00
Interest Expenses	5-03-01-990			6,271,641.03	6,271,641.03
Other Financial Charges				300,000.00	300,000.00
Total Maintenance and Operating Expenses		38,800,120.00	14,047,400.00	44,460,411.03	97,307,931.03

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

LGU: Palompom, Leyte

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (8)
Capital Outlay					
Parks, and Plazas and Monuments	1-07-01-010			250,000.00	250,000.00
Office Equipment	1-07-05-020	415,000.00		205,000.00	620,000.00
ICT Equipment	1-07-05-030	700,000.00	290,000.00	250,000.00	1,240,000.00
Medical Equipment	1-07-05-110		3,448,750.00		3,448,750.00
Technical and Scientific Equipment	1-07-05-140		30,000.00		30,000.00
Motor Vehicles	1-07-06-010	1,580,000.00		550,000.00	2,130,000.00
Furnitures and Fixtures	1-07-07-010	400,000.00		20,000.00	420,000.00
Other Property Plant and Equipment	1-07-99-990	110,000.00		70,000.00	180,000.00
Total Capital Outlay		3,205,000.00	3,768,750.00	1,345,000.00	8,318,750.00
Statutory and Contractual Obligations					
Terminal Leave Benefits		5,039,204.39			5,039,204.39
Budgetary Requirements					
20% of NTA for Economic Development Fund				43,023,156.00	43,023,156.00
Local Risk Reduction and Management Fund			14,505,789.00		14,505,789.00
Financial Assistance to Barangays		100,000.00			100,000.00
Special Purpose Appropriations					
Local Councils for the Protection of Children Fund			2,901,157.80		2,901,157.80
Senior Citizens and Persons with Disabilities Fund			2,901,157.80		2,901,157.80
Gender and Development Fund			14,505,789.00		14,505,789.00
Auditing Services		265,750.00			265,750.00
Katarungang Pambarangay		50,000.00			50,000.00
2% Discretionary Fund		23,032.81			23,032.81
Total Statutory and Contractual/Budgetary/SPA		5,477,987.20	34,813,893.60	43,023,156.00	83,315,036.80
Total Expenditures		106,017,290.86	74,405,717.48	109,692,771.67	290,115,780.00

Certified Correct :

L.O. Modina
LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:

Ramon C. Oñate
RAMON C. OÑATE
Municipal Mayor I

20% of National Tax Allotment (NTA) for Economic Development Fund

Budgetary Requirements


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Fund : 20% Economic Development Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (4)	
1.0 Capital Outlays						
Land	1-07-01-010			1,628,408.56	1,628,408.56	1,000,000.00
Road Networks	1-07-03-010	35,531,765.47	16,138,371.14	3,011,628.86	19,150,000.00	10,300,000.00
Flood Control Systems	1-07-03-020			-		700,000.00
Water Supply Systems	1-07-03-040	1,494,201.90		1,000,000.00	1,000,000.00	2,500,000.00
Water Supply Systems (Debt Servicing)	1-07-03-040	15,101,604.82	7,906,886.72	7,906,886.72	15,813,773.44	15,813,773.44
Power Supply Systems	1-07-03-050	6,676,836.49		-		
Other Infrastructure Assests	1-07-03-990		299,208.12	791.88	300,000.00	2,200,000.00
Other Infrastructure Assests (KALAHI-CIDS)	1-07-03-990		1,404,684.00	7,895,316.00	9,300,000.00	
Buildings	1-07-04-010	1,999,753.51	998,674.41	601,325.59	1,600,000.00	8,809,382.56
Markets	1-07-04-040		3,494,963.37	5,036.63	3,500,000.00	
Other Structures	1-07-04-990			1,620,000.00	1,620,000.00	1,700,000.00
Construction and Heavy Equipment	1-07-05-080			2,731,000.00	2,731,000.00	
TOTAL APPROPRIATIONS		60,804,162.19	30,242,787.76	26,400,394.24	56,643,182.00	43,023,156.00


Prepared by:


JOHN ERWIN G. AQUINO
Mun. Govt. Dept. Head I
(Municipal Engineer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer 1)

Approved:


RAMON C. OÑATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: To stimulate sustainable economic growth, improve the overall economic well-being of residents, and enhance the municipality's competitiveness.

Vision: Fostering Prosperity, Innovation, and Inclusivity for a Thriving Municipality.

Mission: To catalyze sustainable economic growth and enhance the well-being of our community by fostering a vibrant and diverse economy. We are committed to promoting innovation, supporting businesses, creating job opportunities, reducing economic disparities, and ensuring that our municipality is a place where every resident can thrive, prosper, and take part in shaping a bright economic future for all.

Organizational Outcome:

Enhancement of critical infrastructure, including transportation, utilities, and technology, to support economic growth and competitiveness.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-013-000-000-000	Economic Development Services							
8000-000-3-03-013-001-000-000		MFO-1 Municipal Counterpart to Barangay for Infrastructure Development Projects		Barangay Infrastructures implementd, benefiting constituents				
8000-000-3-03-013-001-001-000	1.1 Municipal Counterpart to Development Projects for 50 Barangays-Rehabilitation						1,500,000.00	1,500,000.00
8000-000-3-03-013-002-000-000		MFO-2 Other Priority Projects						
8000-000-3-03-013-002-001-000	2.1 Construction of 3-storey Building (Palompon TechVoc Training Center)		Constructed	3-storey Building (Palompon TechVoc Training Center) Constructed			1,700,000.00	1,700,000.00
8000-000-3-03-013-002-002-000	2.2 Concrete Pavement @ Motorpool		Concreted	Pavement @ Motorpool Concreted			1,000,000.00	1,000,000.00
8000-000-3-03-013-002-003-000	2.3 Construction of Parking Shed at Palompon Techvoc Training Compound		Constructed	Parking Shed at Palompon Techvoc Training Compound Constructed			700,000.00	700,000.00
	Sub Total						-	4,900,000.00

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-013-002-004-000	2.4 Construction of Multi-Purpose Building at Brgy. Plaridel, P2		Constructed	Multi-Purpose Building at Brgy. Plaridel, P2 Constructed			1,300,000.00	1,300,000.00
8000-000-3-03-013-002-005-000	2.5 Construction of Concrete Pavement at San Joaquin (Access Road to Community)		Constructed	Concrete Pavement at San Joaquin (Access Road to Community) Constructed			1,200,000.00	1,200,000.00
8000-000-3-03-013-002-006-000	2.6 Construction of Concrete Pathway Leading to Paraiso		Constructed	Concrete Pathway Leading to Paraiso constructed			1,100,000.00	1,100,000.00
8000-000-3-03-013-002-007-000	2.7 Construction of Concrete Pathway-Sitio Cagiskis, Tinago		Constructed	Concrete Pathway-Sitio Cagiskis, Tinago Constructed			1,000,000.00	1,000,000.00
8000-000-3-03-013-002-008-000	2.8 Construction of Concrete Pathway-Brgy. Parrilla		Constructed	Concrete Pathway-Brgy. Parrilla Constructed			1,200,000.00	1,200,000.00
8000-000-3-03-013-002-099-000	2.9 Concrete Pavement-Double Lane-Taberna		Concreted	Pavement-Double Lane-Taberna Concreted			1,400,000.00	1,400,000.00
8000-000-3-03-013-002-010-000	2.10 Rehabilitation/ Improvement of Agbanga Road, Brgy. San Miguel		Improved and Rehabilitated	Agbanga Road, Brgy. San Miguel Improved			1,000,000.00	1,000,000.00
8000-000-3-03-013-002-011-000	2.11 Rehabilitation/ Improvement of Road to Sitio Alimango, Brgy. Baguinbin		Improved and Rehabilitated	Road to Sitio Alimango, Brgy. Baguinbin Improved			1,400,000.00	1,400,000.00
8000-000-3-03-013-002-012-000	2.12 Completion of Multi-Purpose Building at Brgy. San Guillermo, P2		Constructed	Multi-Purpose Building at Brgy. San Guillermo, P2 Completed			1,550,000.00	1,550,000.00
	Sub Total						- 11,150,000.00	11,150,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-013-002-013-000	2.13 Construction of Two (2) Storey Multi Purpose Building at Old ABC Building Area, P2		Constructed	Two (2) Storey Multi Purpose Building at Old ABC Building Area, P2 Constructed			1,600,000.00	1,600,000.00
8000-000-3-03-013-002-014-000	2.14. Concrete Pavement @ Palompon Techvoc Training Center		Concreted	Pavement @ Palompon Techvoc Training Center Concreted			1,000,000.00	1,000,000.00
8000-000-3-03-013-002-015-000	2.15 Improvement/ Rehabilitation of Perimeter Fence @ Palompon Tecg Voc Training Center		Improved and Rehabilitated	Perimeter Fence @ Palompon Tecg Voc Training Center Improved			1,000,000.00	1,000,000.00
8000-000-3-03-013-002-016-000	2.16. Water System Expansion Project (Drilling of New Source)			New Source of Water System Expansion			2,500,000.00	2,500,000.00
8000-000-3-03-013-002-017-000	2.17 Rehabilitation/ Improvement of Tourism Multi Purpose Building		Improved and Rehabilitated	Tourism Multi Purpose Building Improved			1,000,000.00	1,000,000.00
8000-000-3-03-013-002-018-000	2.18. Rehabilitation of Civic Center Trussess		Rehabilitated	Civic Center Trusses Rehabilitated			1,659,156.00	1,659,609.12
8000-000-3-03-013-002-019-000	2.19 Improvement of Poblacion Drainage System						700,000.00	700,000.00
8000-000-3-03-013-002-020-000	2.20 Construction of Shoreline Protection @ Old RHU Building						700,000.00	700,000.00
8000-000-3-03-013-002-021-000	2.21 Debt Servicing			Loan Paid as scheduled			15,814,000.00	15,813,773.44
	Sub Total						- 25,973,156.00	25,973,156.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-013-003-000-000		MFO-3 Acquisition of Land (For Government Projects)						
8000-000-3-03-013-003-001-000	3.1 Acquisition of Land for New Cemetery		Acquired	Land Acquired for new cemetery			300,000.00	300,000.00
8000-000-3-03-013-003-002-000	3.2 Acquisition of Land (Lot No. 4884) for Centralized Materials Facility (CMRF) and other Solid Waste Management Disposal Program		Acquired	Land Acquired for CMRF and solid waste management disposal program			300,000.00	300,000.00
8000-000-3-03-013-003-003-000	3.3 Acquisition of Land for LGU Pabahay Project		Acquired	Land acquired for Pabahay project			400,000.00	400,000.00
	Sub Total					-	1,000,000.00	1,000,000.00
	Total				-	-	43,023,156.00	43,023,156.00

Prepared by:

CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)

OIC-Municipal Planning and Development Coordinator 1

Approved:

RAMON C. ONATE
 Municipal Mayor I

Reviewed:

Local Finance Committee

CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)

OIC-Municipal Planning and Development Coordinator 1

LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

5% Local Disaster Risk Reduction and Management Fund

Budgetary Requirements

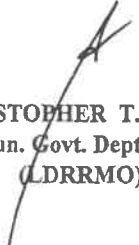
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

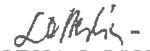
Fund : Local Disaster Risk Reduction Management Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023		Total (6)	Budget Year 2024 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.1 Maintenance and Other Operating Expenditures						
Training Expenses	5-02-02-010		212,350.00	637,650.00	850,000.00	850,000.00
Food Supplies Expenses	5-02-03-050			441,986.94	441,986.94	400,000.00
Drugs and Medicines Expenses	5-02-03-070			400,000.00	400,000.00	400,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	89,400.00		508,000.00	508,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	302,103.65	60,219.50	1,340,258.43	1,400,477.93	2,200,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030					
Flood Control Systems	5-02-13-030-02					100,000.00
Other Supplies Expenses	5-02-03-990			956,407.87	956,407.87	950,000.85
Rental Expenses	5-02-99-050			300,000.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,346,300.00	22,500.00	3,679,291.80	3,701,791.80	3,455,788.15
Total Maintenance and Other Operating Expenses		1,737,803.65	295,069.50	8,263,595.04	8,558,664.54	8,755,789.00
2.0 Capital Outlay						
Flood Control Systems	1-07-03-020	3,495,286.22				
Water Supply Systems	1-07-03-040		468,044.00	401,956.00	870,000.00	
Other Structures	1-07-04-990			322,834.69	322,834.69	
Information and Technology Equipment	1-07-05-030		398,887.20	1,112.80	400,000.00	
Construction and Heavy Equipment	1-07-05-080		443,724.94	447,775.06	891,500.00	
Disaster Response and Rescue Equipment	1-07-05-090					
Firefighting Equipment and Accessories	1-07-05-090-01			260,000.00	260,000.00	2,660,000.00
Earthquake Rescue Equipment	1-07-05-090-03		3,398,000.00	102,000.00	3,500,000.00	
Sea Mishop	1-07-05-090-06			1,374,000.00	1,374,000.00	
Typhoon	1-07-05-090-08			280,000.00	280,000.00	290,000.00
Motor Vehicle	1-07-06-010	1,297,831.35	1,486,000.00	10,841.98	1,496,841.98	2,800,000.00
Other Property Plant and Equipment	1-07-99-990	199,000.00				
Total Capital Outlay		4,992,117.57	6,194,656.14	3,200,520.53	9,395,176.67	5,750,000.00
TOTAL APPROPRIATIONS		6,729,921.22	6,489,725.64	11,464,115.57	17,953,841.21	14,505,789.00

Prepared by:


CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(LDRRMO)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer 1)

Approved:


RAMON C. ONATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: To set the direction, development, implementation and coordination of disaster risk reduction and climate change adaptation management programs of Palompon and organize, train and directly supervise the local emergency response teams pursuant to RA 10121.

Vision: A Safer, Climate Change Adaptive and Disaster- Resilient Palompon Towards Sustainable Development.

Mission: To build Local Disaster Risk Management and Climate Change Adaptation capabilities in the locality and coordinate response and recovery operations towards a disaster resilient municipality.

Organizational Outcome:

Effective Delivery of Disaster Risk Reduction and Management services in coordination with the different sectors and agencies.

AIP Reference Code	Program / Project/ Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-012-000-000-000	5% LDRRMF							
3000-500-3-03-012-001-000-000		MFO 1. DISASTER PREVENTION AND MITIGATION						
3000-500-3-03-012-001-001-000	1.1 Conduct of Community Based Barangay Risk Assessment and Vulnerability Analysis					50,000.00		50,000.00
3000-500-3-03-012-001-002-000	1.2 Formulation of Contingency Plan For Earthquake, Landslide, Drought and Infectious disease					30,000.00		30,000.00
3000-500-3-03-012-001-003-000	1.3 Organized /mangrove Planting in Shools and Youth					30,000.00		30,000.00
3000-500-3-03-012-001-004-000	1.4 Fire-Rescue Prevention Awareness Run					100,000.00		100,000.00
3000-500-3-03-012-001-005-000	1.5 Information Education Campaign on Fire Prevention and Protection,infectious disease and impending natural hazards					30,000.00		30,000.00
3000-500-3-03-012-001-006-000	1.6 Dredging and Declogging Major Tributaries and Waterways					100,000.00		100,000.00
	Sub Total ¹					340,000.00		340,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-012-001-007-000	1.7 Purchase of Fuel and Lubricants for Prevention and Mitigation Activities					300,000.00		300,000.00
3000-500-3-03-012-002-000-000		MFO 2. DISASTER PREPAREDNESS						
3000-500-3-03-012-002-001-000	2.1. Capacity Development and Interoperability among Stakeholders							
3000-500-3-03-012-002-001-001	2.1.1. Networking/Strengthening Coordination and Interoperability with Regl/Provl/ Mun DRRM					200,000.00		200,000.00
3000-500-3-03-012-002-001-002	2.1.2 MDDRMC and MDRRMO			as need arises		200,000.00		200,000.00
3000-500-3-03-012-002-001-003	2.1.3 Emergency Responders and Volunteer					80,000.00		80,000.00
3000-500-3-03-012-002-001-004	2.1.4 Benchmarking of local and foreign DRRM and CCA Best Practices							
3000-500-3-03-012-002-001-005	2.1.5 Conduct trainings, meetings, drills/simulation exercises and other DRR related activities to (QRT, BDRRMC, SK, NGO's, CSO's, schools and private sector)					100,000.00		100,000.00
3000-500-3-03-012-002-001-006	2.1.6 Conducted Assessment of BDRRMC Capacities and Recognized/ Incentivized			Lot		100,000.00		100,000.00
3000-500-3-03-012-002-001-007	2.1.7 Purchase of fuels and lubricants					200,000.00		200,000.00
	Sub Total					1,180,000.00	-	1,180,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-012-002-002-000	2.2 Organized DRR-CCA Youth Development and Modular Course for High Schools			Lot				
3000-500-3-03-012-002-002-001	2.2.1 Conduct modular course, trainings/simulation exercises and other DRR related activities			Lot		450,000.00		450,000.00
3000-500-3-03-012-002-002-002	2.2.2 Conduct Inter-High School Rescue Jamboree/Olympics			Lot		80,000.00		80,000.00
3000-500-3-03-012-002-002-003	2.2.3 DRRM Modular Training Modules and Materials			Lot		20,000.00		20,000.00
3000-500-3-03-012-002-002-004	2.2.4 Purchase of fuels and lubricants					200,000.00		200,000.00
3000-500-3-03-012-002-003-000	2.3. Relief stockpiling(Stockpiling & Prepositioning of goods, medicines & emergency paraphernalia)			Lot				
3000-500-3-03-012-002-003-001	2.3.1 Rice and goods					400,000.00		400,000.00
3000-500-3-03-012-002-003-002	2.3.2 First Aid Kit (Band Aids, Cotton, Elastic Bandage - 2x3 & 4x5, Gauze Bandage, Betadine, Transpore Tape, Clean Gloves, Surgical Mask, Gauze Pads - 2x2, 3x3x & 4x4)					100,000.00		100,000.00
	Sub Total					1,250,000.00	-	1,250,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-012-002-003-003	2.3.3 Emergency Go Bag (Backpack, Whistle, Floatable Flshlight with SOS light Battery, Solar powered and hand crank radio AM/FM and NOAA weather band, Water Bottle Opener)							
3000-500-3-03-012-002-004-000	2.4. Procurement of Emergency Support Equipment			Lot				
3000-500-3-03-012-002-004-001	2.4.1 Fire Incident Emergency Support Equipment			lot			2,500,000.00	2,500,000.00
3000-500-3-03-012-002-004-002	2.4.2 Emergency Response Support Vehicle			1 unit			2,800,000.00	2,800,000.00
3000-500-3-03-012-002-004-003	2.4.3 Modular Family Tent			25 sets			140,000.00	140,000.00
3000-500-3-03-012-002-004-004	2.4.4 Procurement of Responders Uniform and PPEs							
	2.4.4.1 a.Fire Suit			5 sets			160,000.00	160,000.00
	2.4.4.2 b. Responders Clothing Gears						150,000.00	150,000.00
3000-500-3-03-012-002-005-000	2.5. Rehabilitation, Maintenance and Upgrade of Emergency Support Equipment(PERT,CG,PNP,BF P,RHU)					900,000.00		900,000.00
3000-500-3-03-012-003-000-000		MFO 3. RESPONSE						
3000-500-3-03-012-003-001-000	3.1 (Activation of Emergency Operation Center)Activated EOC and maintained 24/7 services and provided food and other logistical needs of the response teams during disaster operations.			ANA		200,000.00		200,000.00
	Sub Total					1,100,000.00	5,750,000.00	6,850,000.00

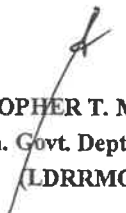
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-012-003-002-000	3.2 Disaster Response Mobilization(Mobilized equipment fleets for quick response, main tained vehicles, dis-patched responded teams for MHPSS, RDANA, PDANA, other activities			ANA				
3000-500-3-03-012-003-003-000	3.3 Purchase of Supplies For Relief Distribution			ANA				
3000-500-3-03-012-003-004-000	3.4 Conduct of Pre-Emptive Evacuation and Provision of Temporary Shelter			ANA		10,000.00		10,000.00
3000-500-3-03-012-003-005-000	3.5 Purchase of Fuel and Lubricants for Disaster Response(BFP,PNP,Coast Guard,PERT, and related Response Group)			ANA		500,000.00		500,000.00
3000-500-3-03-012-004-000-000		MFO 4. RECOVERY AND REHABILATATION						
3000-500-3-03-012-004-001-000	4.1 Coordination to concerned agencies for the restoration of lifelines(Water,power,communication)			ANA		24,052.30		24,052.30
3000-500-3-03-012-004-002-000	4.2 Rehab. Of damaged roads/bridges/slope protection of bridge approaches/other structures			ANA				
3000-500-3-03-012-005-000-000		MFO 5. Disaster Quick Response Initiatives						
	Sub Total					534,052.30	-	534,052.30


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-012-005-001-000	5.1 Emergency Procurement disaster supplies					950,000.85		950,000.85
3000-500-3-03-012-005-002-000	5.2 Emergency Equipment Rentals			Lot		300,000.00		300,000.00
3000-500-3-03-012-005-003-000	5.3 Emergency Procurement of Fuels and Lubricants			Lot		1,000,000.00		1,000,000.00
3000-500-3-03-012-005-004-000	5.4 Emergency Procurement of Relief Goods			Lot		1,701,735.85		1,701,735.85
3000-500-3-03-012-005-005-000	5.5 Emergency Procurement of Medicines			Lot		400,000.00		400,000.00
	Sub Total					4,351,736.70		4,351,736.70
	Total				-	8,755,789.00	5,750,000.00	14,505,789.00

Prepared by:

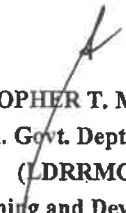

CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)


Approved:



RAMON C. OÑATE
 Municipal Mayor I

Reviewed:

Local Finance Committee


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

OIC-Municipal Planning and Development Coordinator I

Gender and Development Fund

Special Purpose Appropriations

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Fund : Gender and Development Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023		Total (6)	Budget Year 2024 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.1 Maintenance and Other Operating Expenditures						
Training Expenses	5-02-02-010	36,000.00		140,000.00	140,000.00	221,000.00
Office Supplies Expenses	5-02-03-010			27,250.00	27,250.00	167,000.00
Food Supplies Expenses	5-02-03-050			-		626,400.00
Drugs and Medicines Expenses	5-02-03-070	29,000.00		500,000.00	500,000.00	650,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		14,000.00	1,586,000.00	1,600,000.00	770,538.50
Fuel, Oil and Lubricants Expenses	5-02-03-090			50,000.00	50,000.00	174,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100		48,000.00	62,000.00	110,000.00	400,000.00
Other Supplies Expenses	5-02-03-990	458,744.15	334,437.20	314,462.80	648,900.00	658,450.00
Prizes	5-02-06-020	422,450.00	179,300.00	703,700.00	883,000.00	474,875.00
Consultancy Services	5-02-11-030			-		60,000.00
Other Professional Fees	5-02-11-040	53,850.00		3,328,250.50	3,328,250.50	3,256,250.50
Other General Services	5-02-12-990	1,042,081.00	938,000.00	1,465,538.07	2,403,538.07	1,204,500.00
Rental Expenses	5-02-99-050	21,000.00	57,480.00	2,520.00	60,000.00	77,500.00
Other Maintenance and Operating Expenses	5-02-99-990	1,940,634.50	896,670.38	3,423,679.62	4,320,350.00	3,265,275.00
Total Maintenance and Other Operating Expenses		4,003,759.65	2,467,887.58	11,603,400.99	14,071,288.57	12,005,789.00
2.0 Capital Outlay						
Water Supply Systems	1-07-03-040		1,099,294.66	937.34	1,100,232.00	
Power Supplies Systems	1-07-03-050	5,657,359.71		-		
Buildings	1-07-04-010			80,000.00	80,000.00	
Other Structures	1-07-04-990	998,663.13		2,359,145.00	2,359,145.00	783,000.00
Office Equipment	1-07-05-020			-		13,000.00
Information and Technology Equipment	1-07-05-030		49,048.00	40,952.00	90,000.00	90,000.00
Medical Equipment	1-07-05-110			20,000.00	20,000.00	20,000.00
Motor Vehicle	1-07-06-010			70,000.00	70,000.00	970,000.00
Furnitures and Fixtures	1-07-07-010		19,945.00	55.00	20,000.00	4,000.00
Other Property Plant and Equipment	1-07-99-990	498,900.00	49,990.00	10.00	50,000.00	620,000.00
Total Capital Outlay		7,154,922.84	1,218,277.66	2,571,099.34	3,789,377.00	2,500,000.00
TOTAL APPROPRIATIONS		11,158,682.49	3,686,165.24	14,174,500.33	17,860,665.57	14,505,789.00

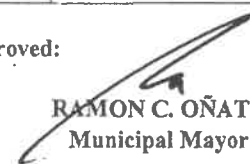
Prepared by:


MARIANE D. GO
Mun. Govt. Dept. Head I
(Municipal Social Welfare Officer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. ONATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: Promote and ensure gender and women's empowerment within the local community.

Vision: Creating an Inclusive and Gender-Equal Municipality for All.

Mission: To advance gender equality, women's empowerment, and inclusivity within our municipality by championing policies, programs, and practices that create a more equitable and just community. We are committed to eliminating gener-based disparities, supporting the rights of all residents, and ensuring that every individual regardless of gender, has the opportunity to thrive and contribute to our share future.

Organizational Outcome:

Increase Participation and Representation of Women in Local Decision-Making Bodies.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-010-000-000-000	GENDER AND DEVELOPMENT							
3000-500-3-03-010-001-000-000		MFO 1. Women's Social Involvement and Development						
3000-500-3-03-010-001-001-000	1.1 Women's Month Celebration		Conducted	Women's Month celebration conducted		80,000.00		80,000.00
3000-500-3-03-010-001-001-001	1.1.1 One Stop Shop Grooming (All Female LGU Female)			No. of female LGU employees availed the free grooming services				
3000-500-3-03-010-001-001-002	1.1.2 Provision of free manicure/pedicure, hair cut, body massage, reflex, foot spa, facial and papsmear							
3000-500-3-03-010-001-001-003	1.1.3 Fun Run for Men and Women LGU Employees, School faculties		Participated	100 participated by LGU Employees and faculties in celebration of womens month		100,000.00		100,000.00
3000-500-3-03-010-001-001-004	1.1.4 Procurement of Cash Prizes and awards							
3000-500-3-03-010-001-001-005	1.1.5 Sports Fest Activity					150,000.00		150,000.00
3000-500-3-03-010-001-001-005.1	1.1.5.1 Inter-Barangay and Agency Volleyball							
3000-500-3-03-010-001-001-005.2	1.1.5.2 Women's Inter High School Basketball							
	Sub Total				-	330,000.00	-	330,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-010-001-001-005.3	1.1.5.3 Kayak, SUP contest, Dragonboat Race							
3000-500-3-03-010-001-001-006	1.1.6 Socio-Cultural Activity			No. of women's organization participated		70,000.00		70,000.00
3000-500-3-03-010-001-001-006.1	1.1.6.1 Culmination activity showcasing women's talent and skills		Participated					
3000-500-3-03-010-001-002-000	1.2 Sustainable Livelihood Program thru Women in Flower Production and Landscaping					300,000.00	300,000.00	600,000.00
3000-500-3-03-010-001-002-001	1.2.1 Procurement of Seeds, Fertilizers, Soil Condiitoner							
3000-500-3-03-010-001-002-002	1.2.2 Procurement of Essential Gardening materials and tools							
3000-500-3-03-010-001-002-003	1.2.3 Establishment of Display Center for products					150,000.00	150,000.00	300,000.00
3000-500-3-03-010-002-000-000		MFO 2. Women's Welfare and Protection Program						
3000-500-3-03-010-002-001-000	2.1 Family Planning Motivation Skills Training(Interpersonal Communication and Counselling Training)					50,000.00		50,000.00
3000-500-3-03-010-002-002-000	2.2 Provision of Entrepreneursip Training, Proper Book Keeping and Accounting					50,000.00		50,000.00
3000-500-3-03-010-002-004-000	2.4 Conduct Refresher Training to VAW Desk Officers					90,000.00		90,000.00
3000-500-3-03-010-002-005-000	2.5 Provision of Honorarium/Annual Incentives for BVAW Desk officers					50,000.00		50,000.00
	Sub Total				-	760,000.00	450,000.00	1,210,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-010-002-006-000	2.6 Comprehensive Intervention against Gender-Based Violence		Functional	Functional LCAT-VAWC Committee				
3000-500-3-03-010-002-006-001	2.6.1 Strengthened LCAT-VAWC Committee					10,000.00		10,000.00
3000-500-3-03-010-002-006-002	2.6.2 Conduct monthly meeting		Conducted	No. of LCAT-VAWC meetings conducted				
3000-500-3-03-010-002-007-000	2.7 Continued Advocacy Awareness Program							
3000-500-3-03-010-002-008-000	2.8 Recovery and Reintegration Program for Trafficked Person including VAWC victims		Provided	Victim-Survivors 100% provided with immediate remedial and rehabilitative interventions/services		30,000.00		30,000.00
3000-500-3-03-010-002-008-001	2.8.1 Protective Custody Services							
3000-500-3-03-010-002-008-001.1	2.8.1.1 Provision of food, Medical, medicine, and transportation assistance							
3000-500-3-03-010-002-009-000	2.9 Gender Responsive Governance			100% gender-perspective are mainstreamed in local activities				
3000-500-3-03-010-002-009-001	2.9.1 Conduct Gender-Sensitivity Awareness and Gender Responsive Budgetting Roll-Out Training to LGU Office					40,000.00		40,000.00
3000-500-3-03-010-002-009-002	2.9.2 Deployment of Child Development Teachers					1,204,500.00		1,204,500.00
3000-500-3-03-010-003-000-000		MFO 3. Family Life Development Program for Solo Parents				50,000.00		50,000.00
3000-500-3-03-010-003-001-000	3.1 Solo Parent Auxilliary Services			Atleast 75% of Solo Parents assessed , profiled				
3000-500-3-03-010-003-001-001	3.1.1 Organization of SOLO Parents							
	issuance of IDs, Supplies					30,000.00		30,000.00
	Sub Total				-	1,364,500.00	-	1,364,500.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-010-003-001-002	3.1.2 Provision of Financial Assistance/Livelihood assistance capital		Assisted	Percentage of Solo Parent assessed and granted with livelihood assistance and skills training.		200,000.00		200,000.00
3000-500-3-03-010-003-001-003	3.1.3 Provision of Psychosocial Services to Solo Parent and their children							
3000-500-3-03-010-003-002-000	3.2 Community Awareness Program			Approved MOU * No. of GBV short films produced				
3000-500-3-03-010-003-002-001	3.2.1 Advocacy with GBV through Movie Production with partner schools							
3000-500-3-03-010-003-002-002	3.2.2 Conduct Family Development Session to 50 brgys		Conducted	No. of Sessions conducted and barangay reached for advocacy.		30,000.00		30,000.00
3000-500-3-03-010-003-003-000	3.3 Youth Scholarship Program							
3000-500-3-03-010-003-003-001	3.3.1 Education/Tuition Assistance to Poor but deserving High School/College students.		Conducted	No. of students conducted career guidance sessions for employment		1,000,000.00		1,000,000.00
3000-500-3-03-010-003-003-001.1	3.3.1.1 Coordinate School head and conduct Sxholarship coaching to secondary tertiary students		Conducted		No. of students conducted with employment coaching sessions			
3000-500-3-03-010-004-000-000		MFO 4. WELFARE SERVICES FOR CHILDREN WITH SPECIAL NEEDS (Palompon Special Child Care Center)						
3000-500-3-03-010-004-001-000	4.1 Procurement of learning materials for center /facility improvement						80,000.00	80,000.00
3000-500-3-03-010-004-001-000	4.2 Procurement of Center equipments, Furnitures and Fixtures						20,000.00	20,000.00
	Sub Total				-	1,230,000.00	100,000.00	1,330,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-010-004-002-000	4.3 Operational Expenses (b) Supply, Records and Property Management						50,000.00	50,000.00
3000-500-3-03-010-004-003-000	4.4 Annual developmental consultation to specialist					70,000.00		70,000.00
3000-500-3-03-010-004-004-000	4.5 Kiddos: Walk With Special Needs					20,000.00		20,000.00
3000-500-3-03-010-004-005-000	4.6 National Autism Consciousness Week					50,000.00		50,000.00
3000-500-3-03-010-004-006-000	4.7 Companionship party					10,000.00		10,000.00
3000-500-3-03-010-004-007-000	4.8 May Flower Feast Day					80,000.00		80,000.00
3000-500-3-03-010-004-008-000	4.9 '1st and 2nd Aquatic Therapy					20,000.00		20,000.00
3000-500-3-03-010-004-009-000	4.10 'Fun Arts Exhibit					20,000.00		20,000.00
3000-500-3-03-010-004-010-000	4.11 'Musical and Dancing Presentation					20,000.00		20,000.00
3000-500-3-03-010-004-011-000	4.12 'Outdoor Activity Parade					20,000.00		20,000.00
3000-500-3-03-010-005-000-000		MFO 3. SUSTAINABLE LIVELIHOOD PROGRAM						
3000-500-3-03-010-005-001-000	5.1 Provision of seed capital to vulnerable sectors, individuals and families for livelihood.					100,000.00		100,000.00
3000-500-3-03-010-005-002-000	5.2 Organization of Livelihood Associations							
	Sub Total				-	410,000.00	50,000.00	460,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-010-005-002-001	5.2.1 Creation of Livelihood Data Banking System							
3000-500-3-03-010-005-003-000	5.3 Community-based reintegration of Former Rebels					100,000.00		100,000.00
3000-500-3-03-010-005-003-001	5.3.1 Provision of Livelihood, Food and Medical Assistance							
3000-500-3-03-010-005-003-002	5.3.2 support to relocation reintegration assistance, health reconciliation initiatives							
3000-500-3-03-010-006-000-000		MFO 6. PANTAWID PAMILYANG PILIPINO PROGRAM IMPLEMENTATION SUPPORT				150,000.00		150,000.00
	<i>Livelihood Support Services</i>							
	<i>ICT Equipment and Maintenance</i>						50,000.00	50,000.00
3000-500-3-03-010-006-001-000	6.1 Advocacy Awareness Program for LGBTQ							
3000-500-3-03-010-006-001-001	6.1.1 Organization of LGBTQ Community							
3000-500-3-03-010-006-001-002	6.1.2 Gender Fair Ordinance							
3000-500-3-03-010-006-002-000	6.2 Roll Out Trainings on mental and health wellness					60,000.00		60,000.00
	Sub Total				-	310,000.00	50,000.00	360,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-010-006-003-000	6.3 HIV-AIDS Awareness							
3000-500-3-03-010-006-004-000	6.4 Loan Program for Livelihood for LGBT					50,000.00		50,000.00
3000-500-3-03-010-006-005-000	6.5 Rainbow Pride Parade					50,000.00		50,000.00
3000-500-3-03-010-006-006-000	6.6 Provision of Phil Health Insurance:		Provided	300 Indigent Constituents from the different marginalized sectors provided with Phil health.		10,000.00		10,000.00
3000-500-3-03-010-007-000-000		MFO 7. Stockfiling and prepositioning of Gender Sensitive food and non-food, medical supplies and logistics (supplies, food packs, equipment, vehicles, machineries, etc.)		Stockpiled and prepositioned Gender-Sensitive food and non-food, medical supplies, etc(Essential logistics for medical post, victim management, WASH, Nutrition in Emergencies, Community Kitchen in place)		300,000.00	300,000.00	600,000.00
3000-500-3-03-010-007-001-000	7.1 Med Post: drugs,medicines: for trauma,first aid kits, hygiene kits, dignity kits							
3000-500-3-03-010-007-002-000	7.2 water purification tablets, Gerry cans, reagents, sampling bottles, fuel and trucking services for solid waste management							
	Sub Total				-	410,000.00	300,000.00	710,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-010-007-003-000	7.3 Procurement of Support Vehicle for the following purposes:(a) Rescue of Women and Children victims of violence; (b)rescue of children at risk/street children; (c) distribution of food and non food items during and after disasters and conduct of post disaster needs assessment; (d) Senior Citizen medical mission; (e) home visits to vulnerable families and individuals with special court cases and referrals to institutions and government agencies outside town (f) distribution of food and non food items during fire incidents (g) Youth Development Sector community based trainings (h) Profiling of PWD and Solo Parent per barangay (i) Photo and Data capturing of Senior Citizen (j) Palompon Special Child care Center profiling per barangay (k) Supplemental Feeding to 50 brgys (l) Emergency referrals outside town (m) Senior Citizen profiling and pay out for 50 brgys						900,000.00	900,000.00
3000-500-3-03-010-007-004-000	<i>Fuels, Oils and Lubricants</i>					100,000.00		100,000.00
3000-500-3-03-010-007-003-000	7.3 breast pumps, mid-upper arm circumference (MUAC) tapes, weighing scale, vitamin A, micronutrients, supplemental foods							
3000-500-3-03-010-007-004-000	7.4 Modular tents for WFS, pregnant and lactating mot hers							
3000-500-3-03-010-007-005-000	7.5 Community kitchen: food supplies, cooking equipment							
	Sub Total				-	100,000.00	900,000.00	1,000,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-010-008-001-010	8.1.10 SUP Race							
3000-500-3-03-010-008-001-011	8.1.11 Sports Fishing							
3000-500-3-03-010-008-001-012	8.1.12 Practical Shooting							
3000-500-3-03-010-008-001-013	8.1.13 Airsoft Military Simulation							
3000-500-3-03-010-008-002-000	8.2 Construction and Maintenance of Spartan Course		Constructed	Spartan Course constructed			200,000.00	200,000.00
3000-500-3-03-010-008-003-000	8.3 Rehabilitation of Climbing Wall		Rehabilitated	Climbing Wall Rehabilitated			200,000.00	200,000.00
3000-500-3-03-010-008-004-000	8.4 Installation of Via Ferreta protected climbing route in eco adventure terrestrial park		Installed	100% of reported infected patients isolated and treated.			150,000.00	150,000.00
3000-500-3-03-010-009-000-000		MFO 9. PROVIDE ENABLING ENVIRONMENT FOR THE PROMOTION OF CULTURE AND ARTS AND SPORTS						
3000-500-3-03-010-009-001-000	9.1 Conduct of Summer fun festival		Conducted	Summer Fun festival conducted		500,000.00		500,000.00
3000-500-3-03-010-009-001-001	9.1.1 Prerequisites							
3000-500-3-03-010-009-002-000	9.2 Color Walk		Conducted	Color Walk Activities conducted				
3000-500-3-03-010-009-002-001	9.2.1 Other Supplies							
3000-500-3-03-010-009-003-000	9.3 Coastal Clean Up		Conducted	Coastal Cleaned Up Conducted				
	Sub Total				-	500,000.00	550,000.00	1,050,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-010-009-004-000	9.4 Culture and Arts					2,853,250.50		2,853,250.50
3000-500-3-03-010-009-004-001	9.4.1 Conduct of Lawig Festival							
3000-500-3-03-010-009-004-002	9.4.2 Lawig Queen Festival showdown competition and festival queen							
3000-500-3-03-010-009-004-003	9.4.3 BDO Nights							
3000-500-3-03-010-009-005-000	9.5 Logistics, management and miscellaneous expenses							
3000-500-3-03-010-010-000-000		MFO 10. Child Care and Nutrition Program						
3000-500-3-03-010-010-001-000	10.1 Municipal Nutrition Office		Functional	100% Functionality of Munitrition Office		40,000.00	40,000.00	80,000.00
	<i>*ICT Equipment</i>			1 unit Laptop Procured				
3000-500-3-03-010-010-001-001	10.1.1 Implementation of Malnutrition Prevention and management Program a. Establishment of Outpatient Therapeutic Care (OTC) for the Management of Acute Malnutrition in Palompon b. Training of Nutrition staff on the identification and management of acute malnutrition cases c. provision of anthropometric Tools for OPT identification and monitoring d. Coordination and monitoring interventions and activities on the management of acute malnutrition e. set up and use of referral system f. Supplementary Feeding		Implemented	OTC is established to treat patients under 5 with acute malnutrition; nutrition staff trained on the identification, monitoring and management of acute malnutrition; Continuous monitoring & evaluation of implementation of nutrition programs done; reduce childhood wasting to prevalence rate of less than 5% among children under 5; decrease in the prevalence rate of Obesity & Overweight in children under 5 to less than 5%		200,000.00		200,000.00
	Sub Total				-	3,093,250.50	40,000.00	3,133,250.50

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-500-3-03-010-010-001-002	10.1.2 Promotion of Stunting Reduction and Prevention Programs a. Nutrition and health promotion on first 1000 days b. Promotion of Maternal Nutrition and appropriate feeding practices on Infants and Young Children (Dietary supplementation, health education, etc) c. capacity building and training of nutrition staff on identification, monitoring and management of stunting in children			Stunting Reduction and Prevention Programs promoted; 40% reduction in the prevalence rate of stunting among children under 5 years of age		240,000.00	20,000.00	260,000.00
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-500-3-03-010-010-001-003	10.1.3 Promotion and Action on Nutrition-Sensitive Programs a. Meetings/Workshops with sectoral offices for the improvement and development projects to be nutrition-sensitive b. Sustainable Home and Community food production c. Provision of clean and safe drinking water (*included in water and sanitation PPA)			Advocacy meetings on nutrition-sensitive programs conducted with sectoral offices with development projects; established Household gardens and Community garden in the barangays; 20% Reduction in the Prevalence rate of moderate or severe food insecurity in the population		200,000.00	70,000.00	270,000.00
	Sub Total				-	440,000.00	90,000.00	530,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-500-3-03-010-010-001-004	10.1.4 Enabling Program for Nutrition a. Operationalization of Local Nutrition Early Warning System team and Disaster Risk Reduction and Management in Health b. Promotion of Nutrition in Emergencies (NIE) c. Mobilization of Local Government Units for delivery of Nutritional Outcomes		Established	Enabling Programs for Nutrition was established		80,000.00		80,000.00
	<i>*Included in ROF TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-500-3-03-010-010-001-005	10.1.5 Provision of deworming tablets to 12-59 months old children		Provided	deworming tablets were provided to 12-59 months old children		200,000.00		200,000.00
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES</i>							
3000-500-3-03-010-010-002-000	10.2 Maternal and Neonatal Health Care							
3000-500-3-03-010-010-002-001	10.2.1 Provision of Quality Maternal Health Care including prenatal, natal and post natal services a. OB Maternal Kit/Supplies & Equipment b. Ferrous Sulfate + Folic Acid. Calcium carbonate, Multivitamins c. provision of EIC materials		Provided	Provided Quality Maternal Health Care including prenatal, natal and post natal services		300,000.00		300,000.00
	Sub Total					580,000.00		580,000.00

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-500-3-03-010-010-002-002	10.2.2 Provision of Quality Neonatal Health Care including provision of Newborn screening kits		Provided	Provided of Quality Neonatal Health Care; provided Newborn screening kits		350,000.00		350,000.00
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-500-3-03-010-010-002-003	10.2.3 Adolescent Health							
3000-500-3-03-010-010-002-004	10.2.4 Promotion of Adolescent Health Youth Development Program a. Adolescent Immunization b. Health Education and Promotion of physical, mental and social well-being c. Trainings on youth and SK about health-related issues			Adolescent Health Youth Development Program was promoted through education on control and awareness on teenagers on current issues and facts regarding sexuality, risky behaviors, and others and trainings for the youth and SK; Adolescents are immunized with appropriate vaccines to battle preventable diseases		68,038.50		68,038.50
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
	Sub Total					418,038.50		418,038.50

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-010-010-002-005	10.2.5 Reproductive Health							
3000-500-3-03-010-010-002-006	10.2.6 Promotion of sexual and reproductive health-care services, including family planning, information and education a. Procurement of contraceptives			100% of women of reproductive age have access to sexual and reproductive health-care services, including family planning, information and education; 100% of women of reproductive age (aged 15-49) who have their need for family planning satisfied with modern methods; Zero adolescent birth rate (aged 10-14 year; aged 15- 19 years) per 1,000 women in that age group		200,000.00		200,000.00
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-500-3-03-010-010-002-007	10.2.7 Reintegration a. Establishment of Mental Health and Psychosocial Support b. Established system of identification, care, support and referral for people experiencing MHPSS problems as an impact of pandemic		Established	Established Mental Health and Psychosocial Support (MHPSS) within health and social services		100,000.00		100,000.00
	Sub Total					300,000.00		300,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	c. Financial Support and Assistance to clients/patients with mental health problems including PWUDs and other clientele in need of psychosocial support					100,000.00		100,000.00
	<i>*Included in ROF1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-500-3-03-010-010-002-008	10.2.8 STD/HIV/AIDS Prevention Program a. Enhanced partnerships and linkages; b. raised public awareness through health education; c. reduced incidence of HIV/AIDS and other STI infections; d. Counselling to identified cases provided; e. EIC materials are reproduced f. HIV/AIDS seminar-workshop g. Provision of HIV Testing Kits			STD/HIV/AIDS Prevention Program was promoted		50,000.00		50,000.00
3000-500-3-03-010-010-002-009	10.2.9 Conduction of advocacies and promotion on Dengue Prevention and Control a. health education on dengue prevention and control b. conduct epidemiological, field investigation, search and destroy operations c. Promotion of a Dengue free-barangay d. Information Dissemination on Dengue Prevention & control; e. Provision of Fogging Machines, Misting & Reagents. f. capacity building for health workers on dengue prevention and management		Conducted	advocacies and promotion on Dengue Prevention and Control is conducted		10,000.00	20,000.00	30,000.00
	Sub Total					160,000.00	20,000.00	180,000.00

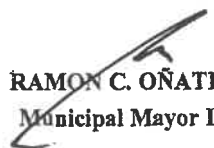
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-010-010-002-010	10.2.10 Remuneration Support for Brgy. Health Workers (BHW) and Brgy Nutrition Scholars (BNS).					650,000.00		650,000.00
	Sub Total					650,000.00		650,000.00
	Total				-	11,955,789.00	2,550,000.00	14,505,789.00

Prepared by:



MARIANE D. GO
 Mun. Govt. Dept. Head I
 (Municipal Social Welfare Officer I)


Approved:



RAMON C. OÑATE
 Municipal Mayor I

Reviewed:

Local Finance Committee


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

OIC-Municipal Planning and Development Coordinator I

Senior Citizens and Persons with Disabilities Fund

Special Purpose Appropriations

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

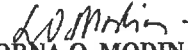
Fund : Senior Citizens and Persons with Disabilities Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023		Total (6)	Budget Year 2024 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.1 Maintenance and Other Operating Expenditures						
Training Expenses	5-02-02-010	47,310.00		20,000.00	20,000.00	
Office Supplies Expenses	5-02-03-010	29,260.00	98,945.00	101,055.00	200,000.00	133,157.80
Drugs and Medicines Expenses	5-02-03-070	420,175.00				100,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		146,842.50	53,157.50	200,000.00	
Other Supplies Expenses	5-02-03-990	12,508.00	15,300.00	1,709.10	17,009.10	294,400.00
Prizes	5-02-06-020	90,000.00		30,000.00	30,000.00	49,800.00
Other Professional Fees	5-02-11-990					5,060.00
Other Maintenance and Operating Expenses	5-02-99-990	7,732,205.00	662,850.00	2,342,274.01	3,005,124.01	2,148,800.00
Total Maintenance and Other Operating Expenses		8,331,458.00	923,937.50	2,548,195.61	3,472,133.11	2,731,157.80
2.0 Capital Outlay						
Buildings and Other Structure						20,000.00
Buildings	1-07-04-010					
Other Structures	1-07-04-990	75,708.00				
Office Equipment	1-07-05-020	165,500.00		50,000.00	50,000.00	80,000.00
Information and Technology Equipment	1-07-05-030					50,000.00
Medical Equipment	1-07-05-110	176,200.00				
Furnitures and Fixtures	1-07-07-010		45,680.00	4,320.00	50,000.00	20,000.00
Total Capital Outlay		417,408.00	45,680.00	54,320.00	100,000.00	170,000.00
TOTAL APPROPRIATIONS		8,748,866.00	969,617.50	2,602,515.61	3,572,133.11	2,901,157.80

Prepared by:


MARIANE D. GO
Mun. Govt. Dept. Head I
(Municipal Social Welfare Officer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer 1)

Approved:


RAMON C. OÑATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: To address the unique needs and challenges faced by elderly individuals and promote their well-being and quality of life.
Vision: A society where senior citizens are valued, supported, and empowered to age with dignity, enjoying vibrant and fulfilling lives while receiving the care and respect they deserve.
Mission: To enhance the quality of life for senior citizens by providing comprehensive support, promoting social inclusion, and ensuring access to essential services, empowering them to lead fulfilling and dignified lives during their later years.
Organizational Outcome:
 Senior Citizens experience an improved overall quality of life, including physical, mental, and emotional well-being.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-009-000-000-000	SENIOR CITIZEN'S WELFARE PROGRAM							
3000-500-3-03-009-001-000-000		MFO 1. Senior Welfare and Protection Services						
3000-500-3-03-009-001-001-000	1.1 Strengthened Senior Citizens Organization		Implemented	Senior Citizen's Welfare program properly implemented.				
3000-500-3-03-009-001-001-001	1.1.1 Conduct Monthly Meeting					20,000.00		20,000.00
3000-500-3-03-009-001-001-001.1	1.1.1.1 Federation							
3000-500-3-03-009-001-001-001.2	1.1.1.2 Barangay							
3000-500-3-03-009-001-001-001.3	1.1.1.3 Attend Provincial/Regional Activities							
3000-500-3-03-009-001-001-002	1.1.2 Facilitate Social Pension Pay-Quts					30,000.00		30,000.00
3000-500-3-03-009-001-001-003	1.1.3 Continued Profiling and Registration							
3000-500-3-03-009-001-001-003.1	1.1.3.1 Issuance of ID's and Booklets							
3000-500-3-03-009-001-002-000	1.2 Re-establishment of Office of the Senior Citizen's Affair (OSCA)		Improved	Functional and Operational OSCA Office.				
3000-500-3-03-009-001-002-001	1.2.1 Revisitation of Local Legislation for OSCA implementation							
	Sub Total				-	50,000.00	-	50,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
3000-500-3-03-009-001-002-001.1	1.2.1.1 Provision of Honorarium to Federation Officers					132,000.00		132,000.00	
3000-500-3-03-009-001-002-001.2	1.2.1.2 Provision of Honorarium to OSCA Head as mandated by the SC Law.								
3000-500-3-03-009-001-002-002	1.2.2 Construction of Physical Office/Center								
3000-500-3-03-009-001-002-002.1	1.2.2.1 Procurement of materials for construction/establishment of Physical office.								
3000-500-3-03-009-001-002-002.2	1.2.2.2 Procurement of Office Equipment and Office Supplies		Provided	Functional and Operational OSCA Office.					
	1.2.2.2.1 ID booklets, Id Consumables (Inks and PVC Card)								
	<i>*Other Supplies</i>					50,000.00		50,000.00	
	<i>*Office Supplies</i>					43,157.80		43,157.80	
	1.2.2.2.3 Computer Set with Printer and Laptop								
3000-500-3-03-009-001-003-000	1.3 Social Protection Program								
3000-500-3-03-009-001-003-001	1.3.1 Provision of 20,000 cash grant to identified centenarian senior citizen.					80,000.00		80,000.00	
3000-500-3-03-009-001-003-001	1.3.2 Zumba Fitness Program for Elderly					20,000.00		20,000.00	
3000-500-3-03-009-001-004-000	1.4 Health and Wellness Program								
3000-500-3-03-009-001-004-001	1.4.1 Provision of free medical check up and laboratory examinations					100,000.00		100,000.00	
3000-500-3-03-009-001-004-002	1.4.2 Purchase of maintainance medicine and Pneumococcal Vaccine for SC.					100,000.00		100,000.00	
3000-500-3-03-009-001-004-003	1.4.3 Conduct of Studies on Senior Citizen Wellness					30,000.00		30,000.00	
	Sub Total					-	555,157.80	-	555,157.80

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-009-001-004-004	1.4.4 Home Care Support Services (a) Provision of financial , medical and other needs of bedridden Senior Citizens)					40,000.00		40,000.00
3000-500-3-03-009-001-005-000	1.5 Green Revolution Program		Implemented	Diversionary skill program implemented		30,000.00		30,000.00
3000-500-3-03-009-001-005-001	1.5.1 Communal and Backyard Gardening							
3000-500-3-03-009-001-005-001.1	1.5.1.1 Provision of Technical Assistance on Proper Gardening.							
3000-500-3-03-009-001-005-001.2	1.5.1.2 Provision of free seeds/seedlings and organic fertilizer.							
3000-500-3-03-009-001-005-002	1.5.2 Green Revolution Contest							
3000-500-3-03-009-001-005-002.1	1.5.2.1 Provision of Cash Incentive to identified winners							
3000-500-3-03-009-001-005-002.2	1.5.2.2 Conduct Training & research Facilitation							
3000-500-3-03-009-001-005-002.3	1.5.2.3 Publication of Research Findings & Recommendationd							
3000-500-3-03-009-001-005-002.4	1.5.2.4 Reproduction of OSCA Handbook					40,000.00		40,000.00
3000-500-3-03-009-001-006-000	1.6 Social Enhancement and Leadership Program							
3000-500-3-03-009-001-006-001	1.6.1 Facilitate Senior Citizens Month Celebration					70,000.00		70,000.00
3000-500-3-03-009-001-006-001.1	1.6.1.1 Facilitate Elderly Week Celebration							
3000-500-3-03-009-001-006-001.2	1.6.1.2 Community Advocacy Program							
3000-500-3-03-009-001-006-001.3	1.6.1.3 Elderly Abuse, SC Law, SP Guidelines							
	Sub Total				-	180,000.00	-	180,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-01-060-002-000-000		MFO 2. PERSONS WITH DISABILITY WELFARE SERVICES	Efficiently delivered	PWD Program efficiently delivered.				
3000-500-3-01-060-002-001-000	2.1 Strengthened PWD Organization					10,000.00		10,000.00
3000-500-3-01-060-002-001-001	2.1.1 Conduct Monthly Meeting							
	2.1.1.1 Federation and Barangay							
	2.1.1.2 Attend Provincial/Regional Activities							
3000-500-3-01-060-002-002-000	2.2 Continued Profiling and Registration							
3000-500-3-01-060-002-002-001	2.2.1 Issuance of ID's and Booklets							
3000-500-3-01-060-002-003-000	2.3 Improvement of Person's with Disability Affairs Office		Improved	Person's with Disability Rights fully recognized			20,000.00	20,000.00
3000-500-3-01-060-002-003-001	2.3.1 Adaptation/Creation of Local Legislation for PDAO implementation							
3000-500-3-01-060-002-003-001.1	2.3.1.1 Provision of Honorarium to Federation Officers					96,000.00		96,000.00
3000-500-3-01-060-002-003-001.2	2.3.1.2 Provision of Honorarium to PDA Officer as mandated.							
3000-500-3-01-060-002-004-000	2.4 Improvement of Physical Office/Center		Improved	Operational Persons with Disability Office				
3000-500-3-01-060-002-004-001	2.4.1 Procurement of Office Equipment and Office Supplies						30,000.00	30,000.00
3000-500-3-01-060-002-004-001.1	2.4.1.1 ID booklets, Id Consumables (Inks and PVC Card)					50,000.00		50,000.00
3000-500-3-01-060-002-004-001.2	2.4.1.2 Computer Set with Printer and Laptop						50,000.00	50,000.00
	Sub Total				-	156,000.00	100,000.00	256,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-01-060-002-004-001.3	2.4.1.3 ID Machine						50,000.00	50,000.00
3000-500-3-01-060-002-004-001.4	2.4.1.4 furnitures and Fixtures						20,000.00	20,000.00
3000-500-3-01-060-002-005-000	2.5 Social Protection Program							
3000-500-3-01-060-002-005-001	2.5.1 Communy Education/Awareness:		Provided	Equal rights to all aspect of prodcutivity among PWDs.				
3000-500-3-01-060-002-005-001.1	2.5.1.1 PWD LAW							
3000-500-3-01-060-002-005-001.2	2.5.1.2 Creation of IEC Materials							
3000-500-3-01-060-002-006-000	2.6 Health and Wellness Program for PWDs		Improved	Improved access and reasonable				
3000-500-3-01-060-002-006-001	2.6.1 Provision of Assistive Devices to Indigent PWD.					100,000.00		100,000.00
3000-500-3-01-060-002-006-002	2.6.2 Mental Health Services		Improved	Improved mental health condition.				
3000-500-3-01-060-002-006-002.1	2.6.2.1 Provision of financial assistance to Individuals with Mental condition:					20,000.00		20,000.00
	2.6.2.1.1 Semi-Annual Psychiatric Evaluation expenses							
	2.6.2.1.2 Maintenance medicine assistance							
	2.6.2.1.3 Food Assistance							
3000-500-3-01-060-002-007-000	2.7 Social Involvement and Enhancement Program							
3000-500-3-01-060-002-007-001	2.7.1 Person's with Disabilty Week					50,000.00		50,000.00
	Sub Total					170,000.00	70,000.00	240,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-01-060-002-007-002	2.7.2 National Prevention and Rehabilitation Month							
3000-500-3-01-060-002-008-000	2.8 Livelihood Assistance Program		Provided	Reduced poverty and vulnerability among Differntly-aabled person.				40,000.00
3000-500-3-01-060-002-008-001	2.8.1 Provision of P10,000.00 seed capital for Indigent PWD.					40,000.00		
3000-500-3-01-060-002-008-002	2.8.2 Provision of Supplementary Safety Net / Cash Assistance to Senior Citizen, Solo Parent and PWD					20,000.00		20,000.00
3000-500-3-01-060-002-008-003	2.8.3 Provision of Cash Assistance to 90 yrs old & above		Provided	160 @2500		430,000.00		430,000.00
3000-500-3-01-060-002-008-004	2.8.4 Provision of Cash Assistance to 80 yrs old to 90 yrs old.			1130 @ 1000		1,130,000.00		1,130,000.00
	Sub Total				-	1,620,000.00	-	1,620,000.00
	Total				-	2,731,157.80	170,000.00	2,901,157.80

Prepared by:



MARIANE D. GO
 Mun. Govt. Dept. Head I
 (Municipal Social Welfare Officer I)


Approved:



RAMON C. OÑATE
 Municipal Mayor I

Reviewed:

Local Finance Committee


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

OIC-Municipal Planning and Development Coordinator 1

Local Councils for the Protection of Children Fund

Special Purpose Appropriations


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

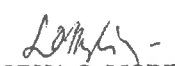
Fund : Local Councils for the Protection of Children Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023		Total (6)	Budget Year 2024 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.1 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010			5,000.00	5,000.00	
Training Expenses	5-02-02-010	90,460.00		70,000.00	70,000.00	341,157.80
Office Supplies Expenses	5-02-03-010		32,681.00	59,793.01	92,474.01	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			80,000.00	80,000.00	
Other Supplies Expenses	5-02-03-990	77,474.55	67,699.50	283,300.50	351,000.00	434,400.00
Prizes	5-02-06-020	292,800.00	20,000.00	546,000.00	566,000.00	668,000.00
Other Professional Fees	5-02-11-040	270,650.00		260,000.00	260,000.00	260,000.00
Repairs and Maintenance - Buildings	5-02-13-040-01		36,733.00	313,267.00	350,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	1,099,898.13	115,100.00	822,559.10	937,659.10	947,600.00
Total Maintenance and Other Operating Expenses		1,831,282.68	272,213.50	2,439,919.61	2,712,133.11	2,701,157.80
2.0 Capital Outlay						
Buildings	1-07-04-010					50,000.00
Office Equipment	1-07-05-020		184,468.00	80,532.00	265,000.00	90,000.00
Information and Technology Equipment	1-07-05-030		90,200.00	9,800.00	100,000.00	
Sports Equipment	1-07-05-130	29,704.00		-		
Technical and Scientific Equipment	1-07-05-140		59,500.00	140,500.00	200,000.00	
Furnitures and Fixtures	1-07-07-010	20,400.00	185,015.00	109,985.00	295,000.00	60,000.00
Total Capital Outlay		50,104.00	519,183.00	340,817.00	860,000.00	200,000.00
TOTAL APPROPRIATIONS		1,881,386.68	791,396.50	2,780,736.61	3,572,133.11	2,901,157.80

Prepared by:


MARIANE D. GO
 Mun. Govt. Dept. Head I
 (Municipal Social Welfare Officer I)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer 1)

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: To create an environment where children and youth can grow up safe, healthy, educated, and supported.

Vision: Promote the development of happy, healthy, and well-adjusted individuals who can contribute positively to their communities and society as a whole.

Mission: To advocate the well-being, rights, and development of children and youth by providing comprehensive support, protection, and opportunities, ensuring that every child and young person can thrive in a safe, nurturing, and inclusive environment.

Organizational Outcome:

Efficient and effective child protection mechanisms in place and decreased incidents of child, abuse, neglect, and exploitation.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-008-000-000-000	CHILDREN AND YOUTH WELFARE PROGRAM							
3000-500-3-03-008-001-000-000		MFO 1. CHILD CARE SERVICES						
3000-500-3-03-008-001-001-000	1.1 Early Childhood Care and Development (CECCD) Services		Implemented	Implemented services and ensured young children's well-being.				
3000-500-3-03-008-001-001-001	1.1.1 Advocacy Awareness/Enrolment					20,000.00		20,000.00
3000-500-3-03-008-001-001-001.1	1.1.1.1 Community Mapping and Profiling							
3000-500-3-03-008-001-001-001.2	1.1.1.2 Family Development Session							
3000-500-3-03-008-001-001-001.3	1.1.1.3 Supervised Neighborhood Play (SNP)					20,000.00		20,000.00
3000-500-3-03-008-001-001-001.4	1.1.1.4 Creation of IEC materials.							
3000-500-3-03-008-001-002-000	1.2 Community Education (Child & Parents)					10,000.00		10,000.00
3000-500-3-03-008-001-002-001	1.2.1 Proper Nutrition Orientation							
3000-500-3-03-008-001-002-002	1.2.2 Child Protection Policy							
3000-500-3-03-008-001-002-003	1.2.3 Free Tutorials for Street Children					40,000.00		40,000.00
	Sub Total				-	90,000.00	-	90,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-008-001-003-000	1.3 Socio-Cultural Enhancement Activity		Conducted	Mobilized youth and children's abilities, talent and skills.				
3000-500-3-03-008-001-003-001	1.3.1 Universal Children's Month Celebration					80,000.00		80,000.00
3000-500-3-03-008-001-003-002	1.3.2 International Youth Day Celebration					30,000.00		30,000.00
3000-500-3-03-008-001-003-003	1.3.3 Family Month Celebration					20,000.00		20,000.00
3000-500-3-03-008-001-003-004	1.3.4 Nutrition Month Celebration					20,000.00		20,000.00
3000-500-3-03-008-001-003-005	1.3.5 Day Care Worker's Month Celebration					20,000.00		20,000.00
3000-500-3-03-008-001-003-006	1.3.6 Recognition Day					20,000.00		20,000.00
3000-500-3-03-008-001-003-006.1	a. Provision of Medals, Ribbons and Certificate Holders to Day Care Children							
3000-500-3-03-008-001-004-000	1.4 Capacity Building Program							
3000-500-3-03-008-001-004-001	1.4.1 Assessment and Accreditation of CDT's and ECCD Centers					10,000.00		10,000.00
3000-500-3-03-008-001-004-002	1.4.2 Annual Refresher Training for CDT's.					80,000.00		80,000.00
3000-500-3-03-008-002-000-000		MFO 2. UNLAD KABATAAN YOUTH PROGRAMS (INCORPORATED WITH THE 4 BASIC RIGHTS OF CHILDREN)						
3000-500-3-03-008-002-001-000	2.1 ENSURE SURVIVAL RIGHTS OF CHILDREN							
3000-500-3-03-008-002-001-001	2.1.1 Supplemental Feeding Program							
	Sub Total				-	280,000.00	-	280,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-008-002-001-001.1	2.1.1.1 Provision of supplementary food aid to undernourished children.					200,000.00		200,000.00
3000-500-3-03-008-002-001-001.2	2.1.1.2 Procurement of raw food materials for the 120 feeding days.							
3000-500-3-03-008-002-001-001.3	2.1.1.3 Intensive awareness on Proper Nutrition.							
3000-500-3-03-008-002-001-001.4	2.1.1.4 Provision of Technical assistance to service provider (BHW,BNS,DCWs).							
3000-500-3-03-008-002-002-000	2.2 ENSURE PARTICIPATION RIGHTS OF CHILDREN		Conducted	Upholded participation and development rights of children and youth				
3000-500-3-03-008-002-002-001	2.2.1 Linggo ng Kabataan Celebration					50,000.00		50,000.00
3000-500-3-03-008-002-002-002	2.2.2 Skills Training					50,000.00		50,000.00
3000-500-3-03-008-002-002-003	2.2.3 Sing & Dance Workshop					50,000.00		50,000.00
3000-500-3-03-008-002-002-004	2.2.4 Higante Contest					50,000.00		50,000.00
3000-500-3-03-008-002-002-005	2.2.5 Arts & Crafts Workshop					50,000.00		50,000.00
3000-500-3-03-008-002-002-006	2.2.6 Christmas Gift Giving & Feeding					50,000.00		50,000.00
3000-500-3-03-008-002-002-007	2.2.7 Oktober Fest Arts and Skills Festival					50,000.00		50,000.00
3000-500-3-03-008-002-002-008	2.2.8 Sports Development							
3000-500-3-03-008-002-002-008.1	2.2.8.1 Mayor's Cup					500,000.00		500,000.00
3000-500-3-03-008-002-002-008.2	2.2.8.2 Inter-Barangay Volleyball League					50,000.00		50,000.00
	Sub Total				-	1,100,000.00	-	1,100,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
3000-500-3-03-008-002-002-008.3	2.2.8.3 Table Tennis					50,000.00		50,000.00	
3000-500-3-03-008-002-002-008.4	2.2.8.4 Sports Clinic					50,000.00		50,000.00	
3000-500-3-03-008-002-002-008.5	2.2.8.5 DOTA & Mobile Legends Contest					50,000.00		50,000.00	
3000-500-3-03-008-002-002-009	2.2.9 Summer Youth Programs								
3000-500-3-03-008-002-002-009.1	2.2.9.1 Youth Camp Summit/ Congress					50,000.00		50,000.00	
3000-500-3-03-008-002-002-009.2	2.2.9.2 Lakbay-Aral; Education for a Cause					80,000.00		80,000.00	
3000-500-3-03-008-002-002-009.3	2.2.9.3 Fire Prevention Month Poster Making Contest					50,000.00		50,000.00	
3000-500-3-03-008-002-002-009.4	2.2.9.4 Kids and Youth Sports Edition (kayak, paddle board, badminton, pingpong, volleyball)					50,000.00		50,000.00	
3000-500-3-03-008-002-002-009.5	2.2.9.5 Annual Tree Planting and Coastal Clean Up Drive					50,000.00		50,000.00	
3000-500-3-03-008-002-002-009.6	2.2.9.6 Operational Expenses (b) Supply, Records and Property Management					20,000.00	20,000.00	40,000.00	
3000-500-3-03-008-002-003-000	2.3 ENCLUSIVE DEVELOPMENTAL RIGHTS OF CHILDREN								
3000-500-3-03-008-002-003-001	2.3.1 Youth-Led DRR Management(inter HS DRR Modular Session)				Equipped and Resilient Youth and Children on DRR Management	50,000.00		50,000.00	
3000-500-3-03-008-002-003-001.1	2.3.1.1 Psychological First-Aid Training and Stress Debriefing					50,000.00		50,000.00	
3000-500-3-03-008-002-003-001.2	2.3.1.2 Camp Education Management								
	Sub Total					-	550,000.00	20,000.00	570,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
3000-500-3-03-008-002-003-001.3	2.3.1.3 Leadership Training and Social Responsibility								
3000-500-3-03-008-002-003-001.4	2.3.1.4 Entrepreneurship Skills Training					50,000.00		50,000.00	
3000-500-3-03-008-002-003-001.5	2.3.1.5 Savings and Money Management					50,000.00		50,000.00	
3000-500-3-03-008-002-003-001.6	2.3.1.6 Anti-drug Abuse Symposium					20,000.00		20,000.00	
3000-500-3-03-008-002-003-001.7	2.3.1.7 HIV Awareness Symposium								
3000-500-3-03-008-002-003-001.8	2.3.1.8 Early Teenage Pregnancy Awareness								
3000-500-3-03-008-002-003-001.9	2.3.1.9 Mental Health Awareness Campaign					30,000.00		30,000.00	
3000-500-3-03-008-002-003-002	2.3.2 Basic Education Completion					30,000.00		30,000.00	
3000-500-3-03-008-002-003-002.1	2.3.2 .1 Alternative Learning for Out of School Youth (OSY)				Re-integrated OSCY to school activities.				
3000-500-3-03-008-002-003-002.2	2.3.2.2 Provision of learning materials and supplies .								
3000-500-3-03-008-002-003-002.3	2.3.2.3 Financial Assistance to enrolled OSY.								
3000-500-3-03-008-002-003-003	2.3.3 Green Thumb Program (Gulayan sa Panimalay and Komunidad)		Conducted		Healthy and Proper Nutrition achieved and eradicated malnourishment problem.	30,000.00		30,000.00	
3000-500-3-03-008-002-003-003.1	2.3.3.1 Provision of technical orientation on proper gardening.								
3000-500-3-03-008-002-003-003.2	2.3.3.2 Provision of free seeds/seedlings and organic fertilizers.								
	Sub Total					-	210,000.00	-	210,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
3000-500-3-03-008-002-003-003.3	2.5.3.3 Green Thumb Contest								
3000-500-3-03-008-002-003-003.4	2.5.3.4 Day Care Center Gardening Contest								
3000-500-3-03-008-002-003-003.5	2.5.3.5 Backyard Gardening Contest								
3000-500-3-03-008-002-004-000	2.4 ENSURE PROTECTION RIGHTS OF CHILDREN								
3000-500-3-03-008-002-004-001	2.4.1 School Education Campaign to end Child Abuse (Lectures, Puppet Show)					50,000.00		50,000.00	
3000-500-3-03-008-002-004-002	2.4.2 Creation of IEC materials					20,000.00		20,000.00	
3000-500-3-03-008-002-004-003	2.4.3 Strengthened Barangay Council for the Protection of Children					20,000.00		20,000.00	
3000-500-3-03-008-002-004-004	2.4.4 Community-Based Rehabilitation Program (CICL, Street Children, CAR, Beggars and Vagrants)								
3000-500-3-03-008-002-004-004.1	2.4.4.1 Procurement of Center Equipment for Blue House, Furnitures and Fixtures, Cooking Utensils and others.					10,000.00	10,000.00	20,000.00	
3000-500-3-03-008-002-004-004.2	2.4.4.2 Provision of Food, Medicine/Medical, Transportation-Assistance for CICL, CAR, beggars and vagrants					50,000.00		50,000.00	
3000-500-3-03-008-002-004-004.3	2.4.4.3 Provision of School supplies and materials for Street Education Classes.					50,000.00	20,000.00	70,000.00	
	Sub Total					-	200,000.00	30,000.00	230,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-03-008-002-004-005	2.4.5 Protective Custody Program for Children Victim of Abuse (rape, physical/sexual abuse, neglect and discrimination)							
3000-500-3-03-008-002-004-005.1	2.4.5.1 Improvement of Lingap Center for children victims of Abuse (Temporary Custodial Center).					50,000.00	50,000.00	100,000.00
	2.4.5.1.1 Procurement of Center Equipment and Materials, Furnitures and Fixtures.						100,000.00	100,000.00
	2.4.5.1.2 Provision of food, medical/medicine and transportation assistance.					50,000.00		50,000.00
3000-500-3-03-008-002-004-006	2.4.6 Labor Employment Facilitation Services							
3000-500-3-03-008-002-004-006.1	2.4.6.1 Facilitate the Employment of Students & OSY thru Summer job.					50,000.00		50,000.00
	2.4.6.1.1 Margenalized Individual :							
	2.4.6.1.2 Job Applicants Facitaitaon							
	2.4.6.1.3 Referral and Placement							
	2.4.6.1.4 Facilitate Job Fairs		Facilitated	No. of employers identified for job fair.				
	Sub Total					150,000.00	150,000.00	300,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	2.4.6.1.5 Facilitate the employment thru livelihood training of marginalized individual and women.		Facilitated	No. of marginalized individuals trained and referred for employment				
3000-500-3-03-008-002-004-006.2	2.4.6.2 Job Applicants for Referrals							
3000-500-3-03-008-002-004-006.3	2.4.6.3 Skills Training Program for OSY		Conducted	4 TESDA NC-II skills training conducted to Out of School Youths		121,157.80		121,157.80
	Sub Total					121,157.80		121,157.80
	Total				-	2,701,157.80	200,000.00	2,901,157.80

Prepared by:



MARIANE D. GO
 Mun. Govt. Dept. Head I
 (Municipal Social Welfare Officer I)


Approved:



RAMON C. OÑATE
 Municipal Mayor I

Reviewed:

Local Finance Committee


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC-Municipal Planning and Development Coordinator 1


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

Water Administration Services of Hinablayan

Economic Enterprise

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

Department/Office : Water Administration Services of Hinablayan

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts	Current Year 2023			Budget Year 2024 (Proposed) (8)
			Past Year 2022 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2023 (7)	
I Beginning Cash Balance							
II Receipts							
A Local Sources							
1. Tax Revenue							
2. Service Income							
3. Business Income							
Waterworks System Fees	4-02-02-090	R	23,778,328.63	15,040,962.52	9,959,037.48	25,000,000.00	25,000,000.00
Total Business Income			23,778,328.63	15,040,962.52	9,959,037.48	25,000,000.00	25,000,000.00
Total Receipts			23,778,328.63	15,040,962.52	9,959,037.48	25,000,000.00	25,000,000.00
Total Available Resources			23,778,328.63	15,040,962.52	9,959,037.48	25,000,000.00	25,000,000.00
Less: Continuing Appropriation							
NET AVAILABLE FOR APPROPRIATION			23,778,328.63	15,040,962.52	9,959,037.48	25,000,000.00	25,000,000.00
III Expenditures							
Personal Services							
Salaries and Wages - Regular	5-01-01-010		838,950.00	79,488.00	2,312,928.00	2,392,416.00	2,493,774.00
Personnel Economic Relief Allowance	5-01-02-010		146,000.00	14,000.00	346,000.00	360,000.00	360,000.00
Clothing and Uniform Allowance	5-01-02-040		60,000.00	6,000.00	84,000.00	90,000.00	90,000.00
Year-End Bonus	5-01-02-140		24,750.00		199,368.00	199,368.00	207,874.00
Cash Gift	5-01-02-150		10,000.00		75,000.00	75,000.00	75,000.00
Other Bonuses and Allowances	5-01-02-990						
Mid-Year Bonus			112,128.00	13,248.00	186,120.00	199,368.00	207,874.00
Service Recognition Incentive			40,000.00		150,000.00	150,000.00	150,000.00
Productivity Enhancement Incentive			10,000.00		75,000.00	75,000.00	75,000.00
Retirement and Life Insurance Contributions	5-01-03-010		100,332.00	9,538.56	277,551.36	287,089.92	299,252.88
Pag-IBIG Contributions	5-01-03-020		7,300.00	700.00	17,300.00	18,000.00	18,000.00
PhilHealth Contributions	5-01-03-030		13,594.13	1,589.76	52,239.60	53,829.36	59,702.94
ECC Contributions	5-01-03-040		7,240.23	700.00	17,300.00	18,000.00	18,000.00
Lumpsum PS Appropriations					131,995.42	131,995.42	65,997.71
Total Personal Services			1,370,294.36	125,264.32	3,924,802.38	4,050,066.70	4,120,475.53

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

Department/Office : Water Administration Services of Hinablayan

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2023			Budget Year 2024 (Proposed) (8)
			Past Year 2022 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2023 (7)		
Maintenance and Other Operating Expenses								
Traveling Expenses	5-02-01-010		42,251.08	23,800.00	26,200.00	50,000.00	50,000.00	
Training Expenses	5-02-02-010				20,000.00	20,000.00	20,000.00	
Office Supplies Expenses	5-02-03-010		27,552.33	29,652.65	347.35	30,000.00	150,000.00	
Fuel, Oil, and Lubricants Expenses	5-02-03-090		371,609.67	246,486.00	153,514.00	400,000.00	400,000.00	
Other Supplies Expenses	5-02-03-990		66,544.00	89,400.00	150,000.00	239,400.00	180,000.00	
Electricity Expenses	5-02-04-020		1,065,150.49	474,555.28	125,444.72	600,000.00	950,000.00	
Telephone Expenses	5-02-05-020		18,512.22	4,000.00	8,000.00	12,000.00	12,000.00	
Consultancy Services	5-02-11-030		-	-	180,000.00	180,000.00	300,000.00	
Other General Services	5-02-12-990		1,500,350.00	1,087,500.00	1,431,000.00	2,518,500.00	1,973,760.00	
Repairs and Maint. - Infrastructure Assets	5-02-13-030							
Water Supply Systems	5-02-13-030-03		706,709.50	809,698.00	690,302.00	1,500,000.00	1,500,000.00	
Repairs and Maint. - Machinery and Equipment	5-02-13-050							
Office Equipment	5-02-13-050-02				5,000.00	5,000.00	5,000.00	
ICT Equipment	5-02-13-050-03				5,000.00	5,000.00	5,000.00	
Repairs and Maint. - Transportation Equipment	5-02-13-060							
Motor Vehicles	5-02-13-060-01		54,890.00	3,415.00	21,585.00	25,000.00	25,000.00	
Rent Expenses	5-02-99-050		42,000.00	31,500.00	10,500.00	42,000.00	42,000.00	
Other Maintenance and Operating Expenses	5-02-99-990		115,066.00	4,704.00	31,296.00	36,000.00	36,000.00	
Interest Expenses	5-03-01-020		7,440,763.67	3,541,569.09	3,900,896.28	7,442,465.37	6,271,641.03	
Other Financial Charges	5-03-01-990		-	-	200,000.00	200,000.00	300,000.00	
Total Maintenance and Operating Expenses			11,451,398.96	6,346,280.02	6,959,085.35	13,305,365.37	12,220,401.03	


BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte


Department/Office: Water Administration Services of Hinablayan


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2023		Budget Year 2024 (Proposed) (8)
			Past Year 2022 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2023 (7)	
Capital Outlay							
Machinery	1-07-05-010		109,000.00				75,000.00
Office Equipment	1-07-05-020		-				
ICT Equipment	1-07-05-030		73,400.00		160,000.00	160,000.00	
Other Property, Plant, and Equipment	1-07-99-990		185,918.00		50,000.00	50,000.00	
Computer Software	1-09-01-020		-	84,200.00	95,800.00	180,000.00	
Total Capital Outlay			368,318.00	84,200.00	305,800.00	390,000.00	75,000.00
Total Expenditures			13,190,011.32	6,555,744.34	11,189,687.73	17,745,432.07	16,415,876.56
Ending Balance			10,588,317.31	8,485,218.18			8,584,123.44

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


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC-Municipal Planning & Development Coordinator I


HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC-Municipal Accountant I

Approved:


RAMON C. OÑATE
 Municipal Mayor I


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Water Administration and Services of Hinablayan

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	838,950.00	79,488.00	2,312,928.00	2,392,416.00	2,493,774.00
Personnel Economic Relief Allowance	5-01-02-010	146,000.00	14,000.00	346,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020					
Transportation Allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	60,000.00	6,000.00	84,000.00	90,000.00	90,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	24,750.00		199,368.00	199,368.00	207,874.00
Cash Gift	5-01-02-150	10,000.00		75,000.00	75,000.00	75,000.00
Other Bonuses and Allowances						
Mid-Year Bonus		112,128.00	13,248.00	186,120.00	199,368.00	207,874.00
Service Recognition Incentive		40,000.00		150,000.00	150,000.00	150,000.00
Productivity Enhancement Incentive		10,000.00		75,000.00	75,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010	100,332.00	9,538.56	277,551.36	287,089.92	299,252.88
Pag-IBIG Contributions	5-01-03-020	7,300.00	700.00	17,300.00	18,000.00	18,000.00
PhilHealth Contributions	5-01-03-030	13,594.13	1,589.76	52,239.60	53,829.36	59,702.94
ECC Contributions	5-01-03-040	7,240.23	700.00	17,300.00	18,000.00	18,000.00
Lumpsum PS Appropriations				131,995.42	131,995.42	65,997.71
Total Personal Services		1,370,294.36	125,264.32	3,924,802.38	4,050,066.70	4,120,475.53

Prepared by:


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

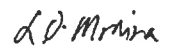
Department/Office : Water Administration and Services of Hinablayan

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Machinery	1-07-05-010	109,000.00		-		
Office Equipment	1-07-05-020			-		75,000.00
ICT Equipment	1-07-05-030	73,400.00		160,000.00	160,000.00	
Other Property, Plant, and Equipment	1-07-99-990	185,918.00		50,000.00	50,000.00	
Computer Software	1-09-01-020		84,200.00	95,800.00	180,000.00	
Total Capital Outlay		368,318.00	84,200.00	305,800.00	390,000.00	75,000.00
TOTAL APPROPRIATIONS		13,190,011.32	6,555,744.34	11,189,687.73	17,745,432.07	16,415,876.56

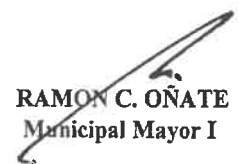
Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


Approved:


RAMON C. OÑATE
Municipal Mayor I


PLANTILLA OF PERSONNEL CY 2024
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
156	156	Construction and Maintenance General Foreman	VACANT	G-11 S-1	275,400.00	G-11 S-1	275,400.00	-
157	157	Administrative Officer I (Cashier I)	VACANT	G-10 S-1	236,400.00	G-10 S-1	236,400.00	-
158	158	Administrative Aide VI	VACANT	G-6 S-1	179,040.00	G-6 S-1	179,040.00	-
159	159	Meter Reader II	VACANT	G-6 S-1	179,040.00	G-6 S-1	179,040.00	-
160	160	Meter Reader I	VACANT	G-4 S-1	158,976.00	G-4 S-1	158,976.00	-
161	161	Meter Reader I	VACANT	G-4 S-1	158,976.00	G-4 S-1	158,976.00	-
		Sub Total			1,187,832.00		1,187,832.00	-


Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL CY 2024

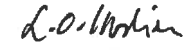
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate/ Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate/ Annum LBC 149 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			1,187,832.00	-	1,187,832.00	-
162	162	Meter Reader I	VACANT	G-4 S-1	158,976.00	G-4 S-1	158,976.00	-
163	163	Water Pump Operator	ARNULFO P. ROJAS	G-4 S-1	158,976.00	G-4 S-2 S-1	66,750.00 92,736.00	510.00
164	164	Administrative Aide III (Clerk I)	VACANT	G-3 S-1	149,712.00	G-3 S-1	149,712.00	-
165	165	Pipefitter I	VACANT	G-3 S-1	149,712.00	G-3 S-1	149,712.00	-
167	167	Construction and Maintenance Man	VACANT	G-2 S-1	140,952.00	G-2 S-1	140,952.00	-
168	168	Construction and Maintenance Man	VACANT	G-2 S-1	140,952.00	G-2 S-1	140,952.00	-
		Sub Total			2,087,112.00		2,087,622.00	510.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


Approved:


RAMON C. OÑATE
 Municipal Mayor I


PLANTILLA OF PERSONNEL CY 2024
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			2,087,112.00		2,087,622.00	510.00
169	169	Construction and Maintenance Man	VACANT	G-2 S-1	140,952.00	G-2 S-1	140,952.00	-
170	170	Laborer I	VACANT	G-1 S-1	132,600.00	G-1 S-1	132,600.00	-
171	171	Administrative Aide I	VACANT	G-1 S-1	132,600.00	G-1 S-1	132,600.00	-
		Total			2,493,264.00	-	2,493,774.00	510.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: Quality potable water and enhance the services on water distribution in the municipality, pursuant with Book IV, Sec. 530 of LGC, 1991.

Vision: Consistent supply of water resources regulation and management.

Mission: To ensure optimum production of water supply.

Organizational Outcome:

Sufficient water supply and maintenance free service.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-0-00-000-000-000-000	WASH SERVICES							
8000-000-3-03-002-000-000-000	Office of the Water Administration and Services of Hinablayan							
8000-000-3-03-002-001-000-000		MFO 1. Administration & Support Services						
	<i>*Salaries and other Personal Benefits</i>				4,054,477.82			4,054,477.82
	<i>*Lump sum Appropriation for PS SSL VI - 1st Class</i>				65,997.71			65,997.71
	<i>* Wages</i>			Services Rendered		1,973,760.00		1,973,760.00
	<i>* Consultancy</i>					300,000.00		300,000.00
8000-000-3-03-002-001-001-000	1.1 Develop Competencies.							
8000-000-3-03-002-001-001-001	1.1.1 Attend all related seminars available.		trainings and seminars attended	all trainings and seminars attended		20,000.00		20,000.00
	<i>*Travel Expenses</i>					50,000.00		50,000.00
8000-000-3-03-002-001-001-002	1.1.2 Team Building		Conducted	WASH Staff				
	Sub Total				4,120,475.53	2,343,760.00	-	6,464,235.53

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-002-002-000-000		MFO 2. Water Utility Quality Services						
8000-000-3-03-002-002-001-000	2.1 Proper application of chlorination and water testing		% of compliance to PNS	100% of compliance to PNS				
8000-000-3-03-002-002-001-001	2.1.1 Procurement of Chlorine		cu.m. per day	1,500 cu.m./1.5k./day		240,000.00		240,000.00
8000-000-3-03-002-002-001-002	2.1.2 Fuel, Oil, and Lubricants Expenses					50,000.00		50,000.00
8000-000-3-03-002-002-001-003	2.1.3 Water Testing			8 existing sources & 4 additional sources/month		50,000.00		50,000.00
8000-000-3-03-002-002-001-004	2.1.4 Effective water system operation		operation conducted	24/7 operation				
8000-000-3-03-002-002-001-004	2.1.4.1 Scheduled routine							
	<i>*Fuel, Oil & Lub. Expenses</i>					280,000.00		280,000.00
	<i>*Electricity Expenses</i>					950,000.00		950,000.00
	<i>*Rental Expenses</i>					42,000.00		42,000.00
	<i>*Office Supplies</i>					150,000.00		150,000.00
	<i>*Other Supplies</i>					70,000.00		70,000.00
	<i>*Procurement of Tools</i>		procured	pipe wrench				
8000-000-3-03-002-002-001-005	2.1.5 Effective water system operation		maintained	maintenance check up				
	<i>*Repairs & Maint.-Water System</i>					635,000.00		635,000.00
	Sub Total				-	2,467,000.00	-	2,467,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Repairs & Maint. - Motor Vehicles</i>					25,000.00		25,000.00
	<i>*Repairs & Maint. - Office Equipment</i>					5,000.00		5,000.00
8000-000-3-03-002-002-001-006	2.1.6 Reliable distribution Ssrvice							
8000-000-3-03-002-002-001-006.1	2.1.6.1 Facilitate additional water connections							
8000-000-3-03-002-002-001-006.2	2.1.6.2 Implement disconnection/reconnection of delinquent concessionaires promptly		% collection efficiency	70% collection efficiency				
8000-000-3-03-002-002-001-006.3	2.1.6.3 Prompt collection							
	<i>* Telephone Expenses</i>					12,000.00		12,000.00
	<i>*Fuel, Oil & Lub. Expenses</i>					50,000.00		50,000.00
8000-000-3-03-002-003-000-000		MFO 3. Water Resources Development	Developed	Water Resources Developed				
8000-000-3-03-002-003-001-000	3.1 Water System Improvements							
	<i>*Fuel, Oil & Lub. Expenses</i>					20,000.00		20,000.00
8000-000-3-03-002-003-002-000	3.2 Water System Expansion Project		% completion of requirements	100% completion of requirements				
8000-000-3-03-002-003-002-001	3.2.1 Water Rights Application					36,000.00		36,000.00
8000-000-3-03-002-003-002-002	3.2.2 Postage and Courier Services							
8000-000-3-03-002-003-002-003	3.2.3 Procurement of Flow Meter		No. of units flow meters	8 units flow meters		575,000.00		575,000.00
8000-000-3-03-002-003-002-004	3.2.4 Debt Servicing							
	Sub Total				-	723,000.00	-	723,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Interest Expense</i>					6,271,641.03		6,271,641.03
	<i>*Other financial charges</i>					300,000.00		300,000.00
8000-000-3-03-002-003-003-000	3.3 Water Management Services Improvement		Improved	Water Management services Improved				
8000-000-3-03-002-003-003-001	3.3.1 Coordination with IT Office							
8000-000-3-03-002-003-003-001.1	3.3.1.1 Repairs and maint. - IT Equipment					5,000.00		5,000.00
8000-000-3-03-002-003-003-002	3.3.2 Procurement of Cellphones for Meter Readers		No. of Cellphones procured	8 meter readers provided cellphones		100,000.00		100,000.00
8000-000-3-03-002-003-003-003	3.3.3 Procurement of Thermal Printers		No. of Thermal Printer	1 unit Thermal Printer		10,000.00		10,000.00
8000-000-3-03-002-003-003-004	3.3.4 Procurement of Office Equipment		No. of Aircon Procured	1 unit of Aircon Procured			75,000.00	75,000.00
	Sub Total					6,686,641.03	75,000.00	6,761,641.03
	Total				4,120,475.53	12,220,401.03	75,000.00	16,415,876.56


Prepared by:

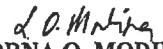

ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)


Approved:


RAMON C. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

OIC-Municipal Planning and Development Coordinator 1

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2024
LGU: Palompon, Leyte

Department/Office : Water Administration Services of Hinablayan

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 Debt Service	6,271,641.03
1.2 Employees Compensation Insurance Premiums	18,000.00
1.3 PhilHealth Contributions	59,702.94
1.4 Pag-IBIG Contribution	18,000.00
1.5 Retirement and Life Insurance Premiums	299,252.88
Total	6,666,596.85

Certified Correct:

L.O. Modina
LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

A. C. Vertudes
ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

C. T. Montebon
CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC-Municipal Planning & Development Coordinator I

Approved:

Ramon C. Onate
RAMON C. ONATE
 Municipal Mayor I

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

LGU: Palompon, Leyte

Department/Office : Water Administration Services of Hinablayan

PARTICULARS (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (8)
Expenditures					
Personal Services					
Salaries and Wages - Regular	5-01-01-010			2,493,774.00	2,493,774.00
Personnel Economic Relief Allow.	5-01-02-010			360,000.00	360,000.00
Clothing and Uniform Allowance	5-01-02-040			90,000.00	90,000.00
Year End Bonus	5-01-02-140			207,874.00	207,874.00
Cash Gift	5-01-02-150			75,000.00	75,000.00
Other Bounuses and Allowances	5-01-02-990				
Mid Year Bonus				207,874.00	207,874.00
Service Recognition Incentive				150,000.00	150,000.00
Productivity Enhancement Incentive				75,000.00	75,000.00
Hazard Pay					
Life and Retirement Ins. Cont.	5-01-03-010			299,252.88	299,252.88
PAG-IBIG Contributions	5-01-03-020			18,000.00	18,000.00
PHILHEALTH Contributions	5-01-03-030			59,702.94	59,702.94
ECC Contributions	5-01-03-040			18,000.00	18,000.00
Lump Sum PS Appropriations				65,997.71	65,997.71
Total Personal Services		-	-	4,120,475.53	4,120,475.53
Maintenance and Other Operating Expenses					
Traveling Expenses	5-02-01-010			50,000.00	50,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010			150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			400,000.00	400,000.00
Other Supplies and Materials Expenses	5-02-03-990			180,000.00	180,000.00
Electricity Expenses	5-02-04-020			950,000.00	950,000.00
Telephone Expenses	5-02-05-020			12,000.00	12,000.00
Consultancy Expenses	5-02-11-030			300,000.00	300,000.00
Other General Services	5-02-12-990			1,973,760.00	1,973,760.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030				-
Water Supply Systems	5-02-13-030-03			1,500,000.00	1,500,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050				-
Office Equipment	5-02-13-050-02			5,000.00	5,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00
Sub Total Maintenance and Operating Expenses		-	-	5,545,760.00	5,545,760.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
LGU: Palompom, Leyte

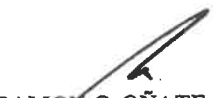
Department/Office : Water Administration Services of Hinablayan

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (8)
Sub Total Maintenance and Operating Expenses forwarded		-	-	5,545,760.00	5,545,760.00
Repair and Maintenance - Transportation Equipment	5-02-13-060				-
Motor Vehicles	5-02-13-060-01			25,000.00	25,000.00
Rent Expenses	5-02-99-050			42,000.00	42,000.00
Other Maintenance and Operating Expenses	5-02-99-990			36,000.00	36,000.00
Interest Expenses	5-03-01-020			6,271,641.03	6,271,641.03
Other Financial Charges	5-03-01-990			300,000.00	300,000.00
Total Maintenance and Operating Expenses		-	-	12,220,401.03	12,220,401.03
Capital Outlay					
Office Equipment	1-07-05-020			75,000.00	75,000.00
					-
Total Capital Outlay		-	-	75,000.00	75,000.00
Total Expenditures				16,415,876.56	16,415,876.56

Certified Correct :

L.O. Modina
LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I

Municipal Public Market

Economic Enterprise

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Levte

Department/Office : Municipal Market Office

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2023			Budget Year 2024 (Proposed) (8)
			Past Year 2022 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2023 (7)		
I Beginning Cash Balance								
II Receipts								
A Local Sources								
1. Tax Revenue								
2. Service Income								
3. Business Income								
Receipt from Market Operation	4-02-02-140	R	673,163.41	401,405.00	(136,405.00)	265,000.00	700,000.00	
Lease Revenue	4-02-02-250	R	4,907,768.04	2,406,111.55	1,593,888.45	4,000,000.00	5,000,000.00	
Total Business Income			4,907,768.04	2,406,111.55	1,593,888.45	4,000,000.00	5,000,000.00	
Total Receipts			4,907,768.04	2,406,111.55	1,593,888.45	4,000,000.00	5,000,000.00	
Total Available Resources			4,907,768.04	2,406,111.55	1,593,888.45	4,000,000.00	5,000,000.00	
Less: Continuing Appropriation								
NET AVAILABLE FOR APPROPRIATION			4,907,768.04	2,406,111.55	1,593,888.45	4,000,000.00	5,000,000.00	
III Expenditures								
Personal Services								
Salaries and Wages - Regular	5-01-01-010		357,638.00	188,682.00	399,510.00	588,192.00	613,764.00	
Personnel Economic Relief Allowance	5-01-02-010		24,000.00	12,000.00	36,000.00	48,000.00	48,000.00	
Clothing and Uniform Allowance	5-01-02-040		6,000.00	6,000.00	6,000.00	12,000.00	12,000.00	
Longevity Pay	5-01-02-120				5,000.00	5,000.00	5,000.00	
Overtime and Night Pay	5-01-02-130		18,824.96	45,952.78	44,509.22	90,462.00	94,341.00	
Year-End Bonus	5-01-02-140		30,154.00		49,016.00	49,016.00	51,147.00	
Cash Gift	5-01-02-150		5,000.00		10,000.00	10,000.00	10,000.00	
Other Bonuses and Allowances	5-01-02-990							
Mid-Year Bonus			26,273.00	31,447.00	17,569.00	49,016.00	51,147.00	
Service Recognition Incentive			20,000.00		20,000.00	20,000.00	20,000.00	
Productivity Enhancement Incentive			5,000.00		10,000.00	10,000.00	10,000.00	
Retirement and Life Insurance Contributions	5-01-03-010		40,045.80	22,641.84	47,941.20	70,583.04	73,651.68	
Pag-IBIG Contributions	5-01-03-020		1,200.00	700.00	1,700.00	2,400.00	2,400.00	
PhilHealth Contributions	5-01-03-030		5,978.17	3,773.64	9,460.68	13,234.32	13,809.69	
ECC Contributions	5-01-03-040		1,200.00	600.00	1,800.00	2,400.00	2,400.00	
Lumpsum Appropriations for PS			-	-	37,375.72	37,375.72	18,687.86	
Total Personal Services			541,313.93	311,797.26	695,881.82	1,007,679.08	1,026,348.23	

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

Department/Office : Municipal Market Office


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2023		Budget Year 2024 (Proposed) (8)
			Past Year 2022 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2023 (7)	
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		700.00	900.00	19,100.00	20,000.00	20,000.00
Training Expenses	5-02-02-010				20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010		809.89		20,000.00	20,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020				25,000.00	25,000.00	25,000.00
Other Supplies and Materials Expenses	5-02-03-990		58,084.00		99,200.00	99,200.00	100,000.00
Water Expenses	5-02-04-010		56,848.65	84,020.80	65,979.20	150,000.00	75,000.00
Electricity Expenses	5-02-04-020		324,517.41	2,210.15	317,789.85	320,000.00	150,000.00
Telephone Expenses	5-02-05-020		9,500.00	5,000.00	7,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990		1,625,480.00	517,800.00	796,200.00	1,314,000.00	1,401,600.00
Repairs and Maint. - Buildings and Other Structures Markets	5-02-13-040 5-02-13-040-04			48,000.00	52,000.00	100,000.00	100,000.00
Repairs and Maint. - Machinery and Equipment Office Equipment	5-02-13-050 5-02-13-050-02				5,000.00	5,000.00	5,000.00
ICT Equipment	5-02-13-050-03		399,866.82		5,000.00	5,000.00	5,000.00
Insurance Expenses	5-02-16-030		53,565.58		130,000.00	130,000.00	130,000.00
Other Maintenance and Operating Expenses	5-02-99-990		55,000.00		100,000.00	100,000.00	100,000.00
Total Manintenance and Operating Expenditures			2,584,372.35	657,930.95	1,662,269.05	2,320,200.00	2,163,600.00


BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte


Department/Office : Municipal Market Office


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2023		Budget Year 2024 (Proposed) (8)
			Past Year 2022 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2023 (7)	
Capital Outlay							
Other Structures	1-07-04-990		500,000.00	-	-	-	-
ICT Equipment	1-07-05-030		-	-	-	-	60,000.00
Total Capital Outlay			500,000.00	-	-	-	60,000.00
Total Expenditures			3,625,686.28	969,728.21	2,358,150.87	3,327,879.08	3,249,948.23
Ending Balance			1,282,081.76	1,436,383.34			1,750,051.77

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



ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(LDRRMO)
OIC-Municipal Planning & Development Coordinator I


HAZEL F. VASQUEZ
Administrative Officer IV
OIC-Municipal Accountant I

Approved:


RAMON C. OÑATE
Municipal Mayor I


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

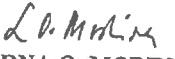
Department/Office : Municipal Public Market

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	357,638.00	188,682.00	399,510.00	588,192.00	613,764.00
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020					
Transportation Allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Longevity Pay	5-01-02-120				5,000.00	5,000.00
Overtime and Night Pay	5-01-02-130	18,824.96	45,952.78		90,462.00	94,341.00
Year-End Bonus	5-01-02-140	30,154.00		49,016.00	49,016.00	51,147.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		26,273.00	31,447.00	17,569.00	49,016.00	51,147.00
Service Recognition Incentive		20,000.00			20,000.00	20,000.00
Productivity Enhancement Incentive		5,000.00			10,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	40,045.80	22,641.84	47,941.20	70,583.04	73,651.68
Pag-IBIG Contributions	5-01-03-020	1,200.00	700.00	1,700.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	5,978.17	3,773.64	9,460.68	13,234.32	13,809.69
ECC Contributions	5-01-03-040	1,200.00	600.00	1,800.00	2,400.00	2,400.00
Lumpsum Appropriation for PS				37,375.72	37,375.72	18,687.86
Total Personal Services		541,313.93	311,797.26	695,881.82	1,007,679.08	1,026,348.23


Prepared by:


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Public Market

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	700.00	900.00	19,100.00	20,000.00	20,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	809.89		20,000.00	20,000.00	20,000.00
Accountable Forms	5-02-03-020			25,000.00	25,000.00	25,000.00
Other Supplies Expenses	5-02-03-990	58,084.00		99,200.00	99,200.00	100,000.00
Water Expenses	5-02-04-010	56,848.65	84,020.80	65,979.20	150,000.00	75,000.00
Electricity Expenses	5-02-04-020	324,517.41	2,210.15	317,789.85	320,000.00	150,000.00
Telephone Expenses	5-02-05-020	9,500.00	5,000.00	7,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990	1,625,480.00	517,800.00	796,200.00	1,314,000.00	1,401,600.00
Repairs and Maint. - Buildings and Other Structures	5-02-13-040					
Markets	5-02-13-040-04		48,000.00	52,000.00	100,000.00	100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	5,000.00
ICT Equipment	5-02-13-050-03	399,866.82		5,000.00	5,000.00	5,000.00
Insurance Expenses	5-02-16-030	53,565.58		130,000.00	130,000.00	130,000.00
Other Maintenance and Operating Expenses	5-02-99-990	55,000.00		100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		2,584,372.35	657,930.95	1,662,269.05	2,320,200.00	2,163,600.00

Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Public Market

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Other Structures	1-07-04-990	500,000.00				
ICT Equipment	1-07-05-030					60,000.00
Total Capital Outlay		500,000.00	-	-	-	60,000.00
TOTAL APPROPRIATIONS		3,625,686.28	969,728.21	2,358,150.87	3,327,879.08	3,249,948.23


Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


Approved:


RAMON C. OÑATE
Municipal Mayor I

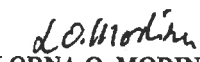
PLANTILLA OF PERSONNEL CY 2024
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
172	172	Administrative Officer IV (Administrative Officer II)	MARISSA F. CONTRIDAS	G-15 S-2	377,364.00	G-15 S-2	377,364.00	-
173	173	Market Supervisor I	VACANT	G-10 S-1	236,400.00	G-10 S-1	236,400.00	-
		Total			613,764.00		613,764.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: Provide an orderly sanitary market area to constituents and visitors; ensure safety of market buildings and stalls.
Vision: Palompon as an agro-commercial trade center with a sustainably managed eco-system.
Mission: To ensure the development of agro-commercial trading and promote ecological balance through a self-reliant and cohesive community to attain a quality of life in a just and humane society.

Organizational Outcome:
 To maintain cleanliness of the Public Market.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-0-00-000-000-000-000	PUBLIC MARKET SERVICES							
8000-000-3-03-003-000-000-000	Office of Public Market							
8000-000-3-03-003-001-000-000		MFO 1. ADMINISTRATIVE AND SUPPORT						
	<i>*Salaries and other Personal Benefits</i>				1,007,660.37			1,007,660.37
	<i>*Lump sum Appropriation for PS SSLVI - 1st Class</i>				18,687.86			18,687.86
8000-000-3-03-003-001-001-000	1.1 Creation of Revenue Collector Clerk I, Market Inspector I, Market Specialist III		Created	Revenue Collector Clerk I, Market Inspector I, Market Specialist III Created				
8000-000-3-03-003-001-001-001	<i>*Other General Services</i>					1,401,600.00		1,401,600.00
8000-000-3-03-003-001-001-002	<i>*(Other Supplies) Cleaning Materials</i>					100,000.00		100,000.00
8000-000-3-03-003-001-001-003	<i>*Water Expenses</i>					75,000.00		75,000.00
8000-000-3-03-003-001-001-004	<i>*Traveling Expenses</i>					20,000.00		20,000.00
8000-000-3-03-003-001-001-005	<i>*Training and Seminars</i>					20,000.00		20,000.00
8000-000-3-03-003-001-001-006	<i>*Office Supplies</i>					20,000.00		20,000.00
	Sub Total				1,026,348.23	1,636,600.00	-	2,662,948.23


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-003-001-001-007	*Accountable Forms					25,000.00		25,000.00
8000-000-3-03-003-001-001-008	*Electrical Expenses					150,000.00		150,000.00
8000-000-3-03-003-001-001-009	*Telephone Expenses					12,000.00		12,000.00
8000-000-3-03-003-001-001-010	*Insurance					130,000.00		130,000.00
8000-000-3-03-003-002-000-000		MFO 2. MODIFICATION, ENHANCEMENT OF PUBLIC MARKET						
8000-000-3-03-003-002-001-000	2.1 Procurement of 1 set computer with printer		No. of computer with Printer	1 set of computer with Printer			60,000.00	60,000.00
8000-000-3-03-003-003-000-000		MFO 3. REPAIR AND MAINTENANCE						
8000-000-3-03-003-003-001-000	3.1 Repairs and Maintenance - CCTV							
8000-000-3-03-003-003-002-000	3.2 Repairs and Maintenance - ICT Equipments					5,000.00		5,000.00
8000-000-3-03-003-003-003-000	3.3 Repairs and Maintenance - (Office Equipment) Air Conditioner					5,000.00		5,000.00
8000-000-3-03-003-003-004-000	3.4 Repairs and Maintenance - Buildings and Structures					100,000.00		100,000.00
8000-000-3-03-003-004-000-000		MFO 4. PASSENGER LOUNGE & BREAST FEEDING AREA (REPAIR & IMPROVEMENT)						
	Sub Total					427,000.00	60,000.00	487,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-003-004-001-000	4.1 Room repair (glass window & door)							
8000-000-3-03-003-004-002-000	4.2 Comfort Room repair (male & female)							
8000-000-3-03-003-004-003-000	4.3 Repainting							
8000-000-3-03-003-004-004-000	4.4 Electrical and plumbing repair for lights and water							
8000-000-3-03-003-005-000-000		MFO 5. Public Market (BAYWALK)						
8000-000-3-03-003-005-001-000	5.1 Other MOOE					100,000.00		100,000.00
	Sub Total					100,000.00		100,000.00
	Total				1,026,348.23	2,163,600.00	60,000.00	3,249,948.23


Prepared by:

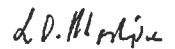

ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)


Approved:


RAMON C. ONATE
Municipal Mayor I

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(LDRRMO)


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

OIC-Municipal Planning and Development Coordinator 1

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2024

LGU: Palompon, Leyte

Department/Office : Municipal Public Market

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations 1.1 Employees Compensation Insurance Premiums 1.2 PhilHealth Contributions 1.3 Pag-IBIG Contribution 1.4 Retirement and Life Insurance Premiums	2,400.00 13,809.69 2,400.00 73,651.68
Total	92,261.37

Certified Correct:

L. O. Modina
LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

ANA C. VERTUDES
ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

CHRISTOPHER T. MONTEBON
CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC-Municipal Planning & Development Coordinator I

Approved:

RAMON C. OÑATE
RAMON C. OÑATE
 Municipal Mayor I

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

LGU: Palompon, Leyte

Department/Office : Municipal Market Office

PARTICULARS (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (8)
Expenditures					
Personal Services					
Salaries and Wages - Regular	5-01-01-010			613,764.00	613,764.00
Personnel Economic Relief Allow.	5-01-02-010			48,000.00	48,000.00
Clothing and Uniform Allowance	5-01-02-040			12,000.00	12,000.00
Longevity Pay	5-01-02-120			5,000.00	5,000.00
Overtime and Night Pay	5-01-02-130			94,341.00	94,341.00
Year End Bonus	5-01-02-140			51,147.00	51,147.00
Cash Gift	5-01-02-150			10,000.00	10,000.00
Other Bounuses and Allowances	5-01-02-990				
Mid Year Bonus				51,147.00	51,147.00
Service Recognition Incentive				20,000.00	20,000.00
Productivity Enhancement Incentive				10,000.00	10,000.00
Life and Retirement Ins. Cont.	5-01-03-010			73,651.68	73,651.68
PAG-IBIG Contributions	5-01-03-020			2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030			13,809.69	13,809.69
ECC Contributions	5-01-03-040			2,400.00	2,400.00
Lump Sum PS Appropriations				18,687.86	18,687.86
Total Personal Services		-	-	1,026,348.23	1,026,348.23
Maintenance and Other Operating Expenses					
Traveling Expenses	5-02-01-010			20,000.00	20,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010			20,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020			25,000.00	25,000.00
Other Supplies and Materials Expenses	5-02-03-990			100,000.00	100,000.00
Water Expenses	5-02-04-010			75,000.00	75,000.00
Electricity Expenses	5-02-04-020			150,000.00	150,000.00
Telephone Expenses	5-02-05-020			12,000.00	12,000.00
Other General Services	5-02-12-990			1,401,600.00	1,401,600.00
Repair and Maint. - Buildings and Other Structures	5-02-13-040				
Markets	5-02-13-040-04			100,000.00	100,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050				
Office Equipment	5-02-13-050-02			5,000.00	5,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00
Sub Total Maintenance and Operating Expenses		-	-	1,933,600.00	1,933,600.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

LGU: Palompom, Leyte

Department/Office : Municipal Market Office

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (8)
Sub Total Maintenance and Operating Expenses forwarded		-	-	1,933,600.00	1,933,600.00
Insurance Expenses	5-02-16-030			130,000.00	130,000.00
Other Maintenance and Operating Expenses	5-02-99-990			100,000.00	100,000.00
Total Maintenance and Operating Expenses		-	-	2,163,600.00	2,163,600.00
Capital Outlay					
ICT Equipment	1-07-05-030			60,000.00	60,000.00
Total Capital Outlay		-	-	60,000.00	60,000.00
Total Expenditures				3,249,948.23	3,249,948.23

Certified Correct :

L. O. Modina
LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I

Municipal Slaughterhouse

Economic Enterprise

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

Department/Office : Municipal Slaughterhouse

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts				Budget Year (8)
			Past Year 2022 (4)	First Semester (5)	Second (6)	Total Current (7)	
I Beginning Cash Balance							
II Receipts							
A Local Sources							
1. Tax Revenue							
2. Service Income							
3. Business Income							
Receipts from Slaughterhouse Operation	4-02-02-150	R	394,712.25	213,062.36	261,937.64	475,000.00	400,000.00
Total Business Income			394,712.25	213,062.36	261,937.64	475,000.00	400,000.00
Total Receipts			394,712.25	213,062.36	261,937.64	475,000.00	400,000.00
Total Available Resources			394,712.25	213,062.36	261,937.64	475,000.00	400,000.00
Less: Continuing Appropriation							
NET AVAILABLE FOR APPROPRIATION			394,712.25	213,062.36	261,937.64	475,000.00	400,000.00
III Expenditures							
Personal Services							
Salaries and Wages - Regular	5-01-01-010		194,075.00		316,212.00	316,212.00	328,752.00
Personnel Economic Relief Allowance	5-01-02-010		30,000.00		48,000.00	48,000.00	48,000.00
Clothing and Uniform Allowance	5-01-02-040		12,000.00		12,000.00	12,000.00	12,000.00
Year-End Bonus	5-01-02-140		14,345.00		26,351.00	26,351.00	27,396.00
Cash Gift	5-01-02-150		5,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990						
Mid-Year Bonus			12,620.00		26,351.00	26,351.00	27,396.00
Service Recognition Incentive			-		20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentive			5,000.00		10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Contributions	5-01-03-010		20,236.44		37,945.44	37,945.44	39,450.24
Pag-IBIG Contributions	5-01-03-020		900.00		2,400.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030		2,949.52		7,114.77	7,114.77	7,396.92
ECC Contributions	5-01-03-040		1,300.00		2,400.00	2,400.00	2,400.00
Lumpsum Appropriation for PS			-		16,416.95	16,416.95	8,208.48
Total Personal Services			298,425.96		535,191.16	535,191.16	543,399.64

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

Department/Office : Municipal Slaughterhouse


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2023		Budget Year 2024 (Proposed) (8)
			Past Year 2022 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2023 (7)	
Maintenance and Other Operating Expenses							
Traveling Expenses	5-01-01-010				10,000.00	10,000.00	10,000.00
Training and Seminar Expenses	5-02-02-010				20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010		5,169.38		20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990		45,844.42		47,800.00	47,800.00	39,000.00
Water Expenses	5-02-04-010		68,320.45	1,360.00	38,640.00	40,000.00	10,000.00
Electricity Expenses	5-02-04-020		5,127.57	3,641.72	6,358.28	10,000.00	8,000.00
Other General Services	5-02-12-990		348,640.00	257,250.00	399,750.00	657,000.00	584,000.00
Repairs and Maint. - Buildings and Other Structures	5-02-13-040						
Slaughterhouses	5-02-13-040-05						100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050						
Office Equipment	5-02-13-050-02				60,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990		20,000.00				
Total Maintenance and Operating Expenses			493,101.82	262,251.72	602,548.28	864,800.00	851,000.00


BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte


Department/Office : Municipal Slaughterhouse


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2023		Budget Year 2024 (Proposed) (8)
			Past Year 2022 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2023 (7)	
Capital Outlay							
Office Equipment	1-07-05-020		-	-	150,000.00	150,000.00	-
Furniture and Fixtures	1-07-07-010		-	-	-	-	20,000.00
Other Property, Plant, and Equipment	1-07-99-990		-	15,800.00	4,200.00	20,000.00	20,000.00
Total Capital Outlay			-	15,800.00	154,200.00	170,000.00	40,000.00
Total Expenditures			791,527.78	278,051.72	1,291,939.44	1,569,991.16	1,434,399.64
Endin Ending Balance			- 396,815.53	- 64,989.36			- 1,034,399.64

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


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC-Municipal Planning & Development Coordinator I


HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC-Municipal Accountant I

Approved:


RAMON C. OÑATE
 Municipal Mayor I


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Slaughterhouse

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	194,075.00		316,212.00	316,212.00	328,752.00
Personnel Economic Relief Allowance	5-01-02-010	30,000.00		48,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020					
Transportation Allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	12,000.00		12,000.00	12,000.00	12,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	14,345.00		26,351.00	26,351.00	27,396.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		12,620.00		26,351.00	26,351.00	27,396.00
Service Recognition Incentive				20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentive		5,000.00		10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	20,236.44		37,945.44	37,945.44	39,450.24
Pag-IBIG Contributions	5-01-03-020	900.00		2,400.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	2,949.52		7,114.77	7,114.77	7,396.92
ECC Contributions	5-01-03-040	1,300.00		2,400.00	2,400.00	2,400.00
Lumpsum PS Appropriations				16,416.95	16,416.95	8,208.48
Total Personal Services		298,425.96	-	535,191.16	535,191.16	543,399.64


Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

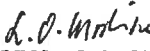
Department/Office : Municipal Slaughterhouse

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023		Total (6)	Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010				10,000.00	10,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	5,169.38		20,000.00	20,000.00	20,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090					
Other Supplies Expenses	5-02-03-990	45,844.42		47,800.00	47,800.00	39,000.00
Water Expenses	5-02-04-010	68,320.45	1,360.00	38,640.00	40,000.00	10,000.00
Electricity Expenses	5-02-04-020	5,127.57	3,641.72	6,358.28	10,000.00	8,000.00
Other General Services	5-02-12-990	348,640.00	257,250.00	399,750.00	657,000.00	584,000.00
Repairs and Maint. - Buildings and Other Structures	5-02-13-040					
Slaughterhouses	5-02-13-040-05			-		100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			60,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	20,000.00		-		
Total Maintenance and Other Operating Expenses		493,101.82	262,251.72	602,548.28	864,800.00	851,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			150,000.00	150,000.00	
Furniture and Fixtures	1-07-07-010					20,000.00
Other Property, Plant, and Equipment	1-07-99-990		15,800.00	4,200.00	20,000.00	20,000.00
Total Capital Outlay		-	15,800.00	154,200.00	170,000.00	40,000.00
TOTAL APPROPRIATIONS		791,527.78	278,051.72	1,291,939.44	1,569,991.16	1,434,399.64

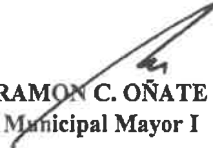
Prepared by:


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL CY 2024
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
174	174	Meat Inspector I	VACANT	G-6 S-1	179,040.00	G-6 S-1	179,040.00	-
175	175	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1	149,712.00	G-3 S-1	149,712.00	-
		Total			328,752.00		328,752.00	-

Prepared by:



HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:



LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:



RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: Provide an orderly sanitary slaughterhouse area.

Vision: Palompon as an agro-commercial trade center with a sustainably managed eco-system.

Mission: To ensure the development of agro-commercial trading and promote ecological balance through a self-reliant and cohesive community to attain quality of life in a just and humane society.

Organizational Outcome:

Provide necessary facilities for the slaughter of animal under optimum sanitary condition.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-0-00-000-000-000-000	SLAUGHTERHOUSE SERVICES							
8000-000-3-03-004-000-000-000	Office of SlaughterHouse							
8000-000-3-03-004-001-000-000		MFO 1. Administrative & Support Services						
	<i>*Salaries and other Personal Benefits</i>				535,191.16			535,191.16
	<i>*Lump sum Appropriation for PS SSLVI - 1st Class</i>				8,208.48			8,208.48
8000-000-3-03-004-001-001-000	1.1 Creation of Meat Inspector II		Created	Meat Inspector II Item Created				
8000-000-3-03-004-001-001-001	<i>*Other General Services</i>					584,000.00		584,000.00
8000-000-3-03-004-001-001-002	<i>*Office Supplies</i>					20,000.00		20,000.00
8000-000-3-03-004-001-001-003	<i>*Other cleaning supplies</i>					24,000.00		24,000.00
8000-000-3-03-004-001-001-004	<i>*Training Expenses</i>					20,000.00		20,000.00
8000-000-3-03-004-001-001-005	<i>*Water Expenses</i>					10,000.00		10,000.00
	Sub Total				543,399.64	658,000.00	-	1,201,399.64


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-004-001-006	*Electricity Expenses					8,000.00		8,000.00
8000-000-3-03-004-001-007	*Travel					10,000.00		10,000.00
8000-000-3-03-004-002-000-000		MFO 2. MODIFICATION OF SLAUGHTERHOUSE						
8000-000-3-03-004-002-001-000	2.1 Relocating of Slaughterhouse							
8000-000-3-03-004-002-002-000	2.2 Purchase of large cauldron		No. of units procured	2 units; Easy removal of animal hair.			20,000.00	20,000.00
8000-000-3-03-004-002-003-000	2.3 Purchase of powerwash hose		Cleaned and Maintained	Cleaned Slaughterhouse operation.				
8000-000-3-03-004-002-004-000	2.4 Purchase of large garbage bin with cover							
8000-000-3-03-004-002-005-000	2.5 Purchase of ceiling fan							
8000-000-3-03-004-002-006-000	2.6 Purchase of executive table		No. of Executive Table Purchased	1 unit of Executive Table Purchased			20,000.00	20,000.00
8000-000-3-03-004-002-007-000	2.7 Purchase of steel cabinet							
8000-000-3-03-004-002-008-000	2.8 Water Treatment Solution (Natural water treatment minerals)					15,000.00		15,000.00
8000-000-3-03-004-003-000-000		MFO 3. REPAIR AND MAINTENANCE						-
	Sub Total				-	33,000.00	40,000.00	73,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-004-003-001-000	3.1 Comfort Room		Maintained	Comfort Room Maintained				
8000-000-3-03-004-003-002-000	3.2 Window		Maintained	Repaired and maintained of Window		50,000.00		50,000.00
8000-000-3-03-004-003-003-000	3.3 Aslanan		Maintained	Aslanan repaired and Maintained		50,000.00		50,000.00
8000-000-3-03-004-003-004-000	3.4 Maintenance of Digital Weighing Scale		Maintained	Digital Weighing Scale Maintained		60,000.00		60,000.00
	Sub Total							
	Total				-	160,000.00	-	160,000.00
					543,399.64	851,000.00	40,000.00	1,434,399.64


Prepared by:

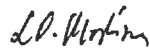

ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)


Approved:


RAMON C. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC-Municipal Planning and Development Coordinator 1


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2024

LGU: Palompon, Leyte

Department/Office : Municipal Slaughterhouse

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 Employees Compensation Insurance Premiums	2,400.00
1.2 PhilHealth Contributions	7,396.92
1.3 Pag-IBIG Contribution	2,400.00
1.4 Retirement and Life Insurance Premiums	39,450.24
Total	51,647.16

Certified Correct:

L. O. Modina
LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

A. C. Vertudes
ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

C. T. Montebon
CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC-Municipal Planning & Development Coordinator I

Approved:

R. C. Oñate
RAMON C. OÑATE
 Municipal Mayor I

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
LGU: Palompon, Leyte

Department/Office : Municipal Slaughterhouse

PARTICULARS (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (8)
Expenditures					
Personal Services					
Salaries and Wages - Regular	5-01-01-010				
Personnel Economic Relief Allow.	5-01-02-010			328,752.00	328,752.00
Clothing and Uniform Allowance	5-01-02-040			48,000.00	48,000.00
Year End Bonus	5-01-02-140			12,000.00	12,000.00
Cash Gift	5-01-02-150			27,396.00	27,396.00
Other Bounuses and Allowances	5-01-02-990			10,000.00	10,000.00
Mid Year Bonus					
Service Recognition Incentive				27,396.00	27,396.00
Productivity Enhancement Incentive				20,000.00	20,000.00
Life and Retirement Ins. Cont.	5-01-03-010			10,000.00	10,000.00
PAG-IBIG Contributions	5-01-03-020			39,450.24	39,450.24
PHILHEALTH Contributions	5-01-03-030			2,400.00	2,400.00
ECC Contributions	5-01-03-040			7,396.92	7,396.92
Lump Sum PS Appropriations				2,400.00	2,400.00
Total Personal Services				8,208.48	8,208.48
Maintenance and Other Operating Expenses		-	-	543,399.64	543,399.64
Traveling Expenses	5-02-01-010				
Training Expenses	5-02-02-010			10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010			20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990			20,000.00	20,000.00
Water Expenses	5-02-04-010			39,000.00	39,000.00
Electricity Expenses	5-02-04-020			10,000.00	10,000.00
Other General Services	5-02-12-990			8,000.00	8,000.00
Repair and Maint. - Buildings and Other Structures	5-02-13-040			584,000.00	584,000.00
Slaughterhouses	5-02-13-040-04				
Repair and Maintenance - Machinery and Equipment	5-02-13-050			100,000.00	100,000.00
Office Equipment	5-02-13-050-02				
Total Maintenance and Operating Expenses		-	-	60,000.00	60,000.00
				851,000.00	851,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

LGU: Palompom, Leyte

Department/Office : Municipal Slaughterhouse

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (8)
Capital Outlay					
Furnitures and Fixtures	1-07-07-010				
Other Property Plant and Equipment	1-07-99-990			20,000.00	20,000.00
Total Capital Outlay				20,000.00	20,000.00
Total Expenditures		-	-	40,000.00	40,000.00
				1,434,399.64	1,434,399.64

Certified Correct :

L. O. Modina
LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Municipal Tourism Destination Areas

Economic Enterprise

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

Department/Office : Municipal Tourism Destination Areas

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2023		
			Past Year 2022 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2023 (7)	Budget Year 2024 (Proposed) (8)
I Beginning Cash Balance							
II Receipts							
A Local Sources							
1. Tax Revenue							
2. Service Income							
3. Business Income							
Eco Tourism	4-02-02-990-01	R	6,886,197.70	9,229,290.00	17,270,710.00	26,500,000.00	25,450,000.00
Total Business Income			6,886,197.70	9,229,290.00	17,270,710.00	26,500,000.00	25,450,000.00
Total Receipts			6,886,197.70	9,229,290.00	17,270,710.00	26,500,000.00	25,450,000.00
Total Available Resources			6,886,197.70	9,229,290.00	17,270,710.00	26,500,000.00	25,450,000.00
Less: Continuing Appropriation							
NET AVAILABLE FOR APPROPRIATION			6,886,197.70	9,229,290.00	17,270,710.00	26,500,000.00	25,450,000.00
III Expenditures							
Personal Services							
Salaries and Wages - Regular	5-01-01-010		130,671.17		782,172.00	782,172.00	815,136.00
Personnel Economic Relief Allowance	5-01-02-010		18,000.00		96,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020				-	-	-
Transportation Allowance	5-01-02-030				-	-	-
Clothing and Uniform Allowance	5-01-02-040		12,000.00		24,000.00	24,000.00	24,000.00
Longevity Pay	5-01-02-120				-	-	-
Year-End Bonus	5-01-02-140				65,181.00	65,181.00	67,928.00
Cash Gift	5-01-02-150				20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990						
Mid-Year Bonus			16,348.00		65,181.00	65,181.00	67,928.00
Service Recognition Incentive					40,000.00	40,000.00	40,000.00
Productivity Enhancement Incentive					20,000.00	20,000.00	20,000.00
Retirement and Life Insurance Contributions	5-01-03-010		2,399.28		93,860.64	93,860.64	97,816.32
Pag-IBIG Contributions	5-01-03-020		900.00		4,800.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030		1,921.32		17,598.87	17,598.87	18,340.56
ECC Contributions	5-01-03-040		199.94		4,800.00	4,800.00	4,800.00
Lumpsum PS Appropriations					43,171.08	43,171.08	21,585.54
Total Personal Services			182,439.71		1,276,764.59	1,276,764.59	1,298,334.42

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

Department/Office : Municipal Tourism Destination Areas


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2023		Budget Year 2024 (Proposed) (8)
			Past Year 2022 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2023 (7)	
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		25,552.00	24,863.68	275,136.32	300,000.00	100,000.00
Training and Seminar Expenses	5-02-02-010		11,570.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010		24,969.30	24,903.00	25,097.00	50,000.00	50,000.00
Fuel, Oil, and Lub. Expenses	5-02-03-090		399,975.86	165,662.00	34,338.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990		58,174.56	80,748.40	163,651.60	244,400.00	75,000.00
Water Expenses	5-02-04-010		12,060.11	40,556.05	39,443.95	80,000.00	30,000.00
Electricity Expenses	5-02-04-020		18,279.77	60,302.97	39,697.03	100,000.00	180,000.00
Telephone Expenses	5-02-05-020		20,595.30	5,315.68	44,684.32	50,000.00	50,000.00
Consultancy Services	5-02-11-030			60,000.00	120,000.00	180,000.00	80,000.00
Other General Services	5-02-12-990		4,970,960.00	3,792,750.00	3,791,250.00	7,584,000.00	7,660,800.00
Repairs and Maint. - Buildings and Other Structures	5-02-13-040						
Buildings	5-02-13-040-01		51,116.40		100,000.00	100,000.00	100,000.00
Other Structures	5-02-13-040-99		182,656.14	42,293.85	32,706.15	75,000.00	75,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050				5,000.00	5,000.00	5,000.00
ICT Equipment	5-02-13-050-03						
Repairs and Maint. - Transportation Equipment	5-02-13-060						
Watercraft	5-02-13-060-02		99,793.00	25,000.00		25,000.00	25,000.00
Advertising Expenses	5-02-99-010		53,921.46	548,650.00	301,350.00	850,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990		803,934.01	497,933.40	52,680.11	550,613.51	300,000.00
Total Maintenance and Operating Expenses			6,733,557.91	5,368,979.03	5,075,034.48	10,444,013.51	9,080,800.00


BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte


Department/Office : Municipal Tourism Destination Areas


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2023		
			Past Year 2022 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2023 (7)	Budget Year 2024 (Proposed) (8)
Capital Outlay							
Other Structures	1-07-04-990		2,531,826.77				
Furniture and Fixtures	1-07-07-010			8,190.00	201,810.00	210,000.00	
Computer Software	1-09-01-020				95,000.00	95,000.00	
Total Capital Outlay			2,531,826.77	8,190.00	296,810.00	305,000.00	
Total Expenditures			9,447,824.39	5,377,169.03	6,648,609.07	12,025,778.10	10,379,134.42
Ending Balance			- 2,561,626.69	3,852,120.97	10,622,100.93	14,474,221.90	15,070,865.58

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


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)


CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(LDRMO)
OIC-Municipal Planning & Development Coordinator I


LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


HAZEL F. VASQUEZ
Administrative Officer IV
OIC-Municipal Accountant I

Approved:


RAMON C. OÑATE
Municipal Mayor I

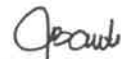
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Municipal Tourism Destination Areas

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	130,671.17		782,172.00	782,172.00	815,136.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	18,000.00		96,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020					
Transportation Allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	12,000.00		24,000.00	24,000.00	24,000.00
Longevity Pay	5-01-02-120					
Year-End Bonus	5-01-02-140					
Cash Gift	5-01-02-150			65,181.00	65,181.00	67,928.00
Other Bonuses and Allowances	5-01-02-990			20,000.00	20,000.00	20,000.00
Mid-Year Bonus		16,348.00		65,181.00	65,181.00	67,928.00
Service Recognition Incentive				40,000.00	40,000.00	40,000.00
Productivity Enhancement Incentive				20,000.00	20,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,399.28		93,860.64	93,860.64	97,816.32
Pag-IBIG Contributions	5-01-03-020	900.00		4,800.00	4,800.00	4,300.00
PHILHEALTH Contributions	5-01-03-030	1,921.32		17,598.87	17,598.87	18,340.56
ECC Contributions	5-01-03-040	199.94		4,800.00	4,800.00	4,800.00
Lumpsum PS Appropriations				43,171.08	43,171.08	21,585.54
Total Personal Services		182,439.71	-	1,276,764.59	1,276,764.59	1,298,334.42

Prepared by:



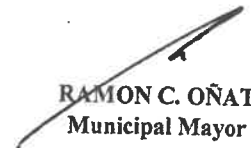
JOSHUA B. BANTE
Information Technology Officer II
OIC - Mun. Env. and Natural Resources Officer I

Reviewed by:



LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:



RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Tourism Destination Areas


Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023			Budget Year 2024 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	25,552.00	24,863.68	275,136.32	300,000.00	100,000.00
Training Expenses	5-02-02-010	11,570.00		50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	24,969.30	24,903.00	25,097.00	50,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	399,975.86	165,662.00	34,338.00	200,000.00	200,000.00
Other Supplies Expenses	5-02-03-990	58,174.56	80,748.40	163,651.60	244,400.00	75,000.00
Water Expenses	5-02-04-010	12,060.11	40,556.05	39,443.95	80,000.00	30,000.00
Electricity Expenses	5-02-04-020	18,279.77	60,302.97	39,697.03	100,000.00	180,000.00
Telephone Expenses	5-02-05-020	20,595.30	5,315.68	44,684.32	50,000.00	50,000.00
Consultancy Services	5-02-11-030		60,000.00	120,000.00	180,000.00	80,000.00
Other General Services	5-02-12-990	4,970,960.00	3,792,750.00	3,791,250.00	7,584,000.00	7,660,800.00
Repairs and Maint. Buildings and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01	51,116.40		100,000.00	100,000.00	100,000.00
Other Structures	5-02-13-040-99	182,656.14	42,293.85	32,706.15	75,000.00	75,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Watercrafts	5-02-13-060-04	99,793.00	25,000.00	-	25,000.00	25,000.00
Advertising Expenses	5-02-99-010	53,921.46	548,650.00	301,350.00	850,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	803,934.01	497,933.40	52,680.11	550,613.51	300,000.00
Total Maintenance and Other Operating Expenses		6,733,557.91	5,368,979.03	5,075,034.48	10,444,013.51	9,080,800.00
2.0 Capital Outlay						
Other Structures	1-07-04-990	2,531,826.77				
Furniture and Fixtures	1-07-07-010		8,190.00	201,810.00	210,000.00	
Computer Software	1-09-01-020				95,000.00	
Total Capital Outlay		2,531,826.77	8,190.00	201,810.00	305,000.00	-
TOTAL APPROPRIATIONS		9,447,824.39	5,377,169.03	6,648,609.07	12,025,778.10	10,379,134.42

Prepared by:

Reviewed by:

Approved:


JOSHUA B. BANTE
 Information Technology Officer II
 OIC - Mun. Env. and Natural Resources Officer I


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)



RAMON C. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL CY 2024


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class)		Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
176	176	Park Maintenance General Foreman	VACANT	G-10 S-1	236,400.00	G-10 S-1	236,400.00	-
177	177	Park Maintenance General Foreman	VACANT	G-10 S-1	236,400.00	G-10 S-1	236,400.00	-
178	178	Tourism Receptionist I	VACANT	G-8 S-1	201,384.00	G-8 S-1	201,384.00	-
179	179	Watchman I	VACANT	G-2 S-1	140,952.00	G-2 S-1	140,952.00	-
		Total			815,136.00		815,136.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

Mandate: Promote and establish a sustainable local tourism industry duly aligned with RA 9593 or the Tourism Act of 2009.
Vision: Sustained Best Tourism-Oriented LGU.
Mission: Promote and enable local Tourism industry to develop and grow.
Organizational Outcome:
 Upgrading tourism personnel skills, clear and definitive tourism direction, and developed better Tourism Destination Areas.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-0-00-000-000-000-000	TOURISM SERVICES							
8600-000-3-03-006-000-000-000	Office of the Tourism Destination Areas							
8000-000-3-03-006-001-000-000		MFO 1. Sustatin Healthy and Climate Smart Tourism						
8000-000-3-03-006-001-001-000	1.1 Existing Personnel		Developed	Palompon Tourism Destinations Improvements				
	<i>*Salaries and other Personal Benefits</i>				1,276,748.88			1,276,748.88
	<i>*Lump sum Appropriation for PS SSLVI - 1st Class</i>				21,585.54			21,585.54
				TDA 1: Kalanggaman Island				
				TDA 2: Tabuk Marine Park Fish & Bird Sanctuary				
				TDA 3: Buenavista underwater Caves & Walls				
				TDA 4: Liberty Eco-Adventure Park (4 personnel)				
				TDA 5: Masaba Falls Canyoneering				
	Sub Total				1,298,334.42	-	-	1,298,334.42

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
				TDA 6: Tourism Building (3 personnel)				
				TDA 7: MRF and Eco-Park (5 personnel)				
				TDA 8: Cum Ascamar, Brgy. Cambinoy, Palompon, Leyte				
8000-000-3-03-006-001-002-000	1.2 Hiring of Job Order					7,660,800.00		7,660,800.00
	1.3 Consultancy Services					180,000.00		180,000.00
8000-000-3-03-006-001-003-000	1.3 Attend meetings, conferences, conventions, and other learning opportunities		Enhanced	Orientation Conducted		100,000.00		100,000.00
8000-000-3-03-006-001-004-000	1.4. Building Capabilities			Enhanced Skills and Competencies		50,000.00		50,000.00
8000-000-3-03-006-001-004-001	1.4.1 Trainings and seminars for tourism handlers and front liners							
8000-000-3-03-006-001-004-002	1.4.2 Trainings and Seminars for levelling up prospective and existing tourism destinations							
8000-000-3-03-006-001-004-003	1.4.3 Trainings and seminars for sustaining climate smart tourism industry							
8000-000-3-03-006-001-004-004	1.4.4 Benchmarking and Cross-Visit Activities (local/national offices/agencies)							
8000-000-3-03-006-002-000-000		MFO 2. Quality Tourism Management Services		Tourist Satisfaction				
	<i>*Office Supplies</i>					50,000.00		50,000.00
	<i>*Other Supplies</i>					65,000.00		65,000.00
	Sub Total				-	8,105,800.00	-	8,105,800.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Water Expenses</i>							
	<i>*Electricity Expenses</i>					30,000.00		30,000.00
	<i>*Telephone/Mobile Expenses</i>					80,000.00		80,000.00
	<i>*Fuel, Oil & Lubricant Expenses</i>					50,000.00		50,000.00
						200,000.00		200,000.00
8000-000-3-03-006-003-000-000		MFO 3. Tourism Development Services						
8000-000-3-03-006-003-001-000	3.1 Ensure sustainability of tourism amenities thru proper maintenance							
8000-000-3-03-006-003-001-001	3.1.1 Repair and Maintenance		Improved	Improvement of the above stated TDAs and its facilities				
8000-000-3-03-006-003-001-001.1	3.1.1.1 Office Building					100,000.00		100,000.00
8000-000-3-03-006-003-001-001.2	3.1.1.2 Other Structures					75,000.00		75,000.00
8000-000-3-03-006-003-001-001.3	3.1.1.3 Watercrafts					25,000.00		25,000.00
8000-000-3-03-006-003-001-001.4	3.1.1.4 Maintenance of ICT					5,000.00		5,000.00
8000-000-3-03-006-003-001-002	3.1.2 Food Subsidy					100,000.00		100,000.00
8000-000-3-03-006-004-000-000		MFO 4. Tourism Promotion						
8000-000-3-03-006-004-001-000	4.1 Production of IEC materials e.g. Tarpaulin and Signages (Other Supplies)		Increased	Increased Tourist Arrivals	Ser	10,000.00		10,000.00
8000-000-3-03-006-004-002-000	4.2 Laundry Services of St. Francis Inn					20,000.00		20,000.00
	Sub Total				-	695,000.00	-	695,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-006-004-003-000	4.3 Effective service delivery and coordination with the different development council, stakeholders and committee		Improved	Service delivery Improved		30,000.00		30,000.00
	<i>*Other Maintenance and Operating Expenses</i>							
8000-000-3-03-006-004-004-000	4.4 Levelling Up of TDA's Capability as a Prime Destination			Revenue Generation				
8000-000-3-03-006-004-005-000	4.5 Tourism Awareness and Learning Intervention			Orientation Conducted				
8000-000-3-03-006-004-006-000	4.6 Tourism Sectoral Awareness Campaign			Orientation Conducted				
8000-000-3-03-006-004-007-000	4.7 Tourism Education for a Cause			Orientation Conducted				
8000-000-3-03-006-004-008-000	4.8 People's Organization Formation and Cap-Building e.g. Souvenir making, tourist handling, etc.			Available learning materials				
8000-000-3-03-006-004-009-000	4.9 Travel Mart Benchmarking			Benchmarking conducted				
8000-000-3-03-006-004-010-000	4.10 Advertising and Production of Tourism Promotional materials and prerequisites					100,000.00		100,000.00
8000-000-3-03-006-004-011-000	4.11 Tourism Alliance Circuit					150,000.00		150,000.00
8000-000-3-03-006-004-011-001	4.11.1 Socio Cultural Activities							
8000-000-3-03-006-004-011-002	4.11.2 Meetings and Trainings							
8000-000-3-03-006-005-000-000	MFO 5. Provide enabling environment for the promotion of Culture and Arts and Sports		Increased	Increased Cultural Awareness and Appreciation:				
8000-000-3-03-006-005-001-000	5.1. Conduct of Summer Fun Festival							
	Sub Total				-	280,000.00	-	280,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-006-005-001-001	5.1.1 Prerequisites							
8000-000-3-03-006-005-001-002	5.1.2. Color Walk							
8000-000-3-03-006-005-001-003	5.1.3 Coastal Clean Up Day							
8000-000-3-03-006-005-002-000	5.2. Conduct of the Abre Grande Acitivities							
8000-000-3-03-006-005-002-001	5.2.1. Muti-Sectoral Meetings							
8000-000-3-03-006-005-002-002	5.2.2. Logistical, Management, and Miscellaneous Expenses							
	Sub Total							
	Total				1,298,334.42	9,080,800.00	-	10,379,134.42

Prepared by:



JOSHUA B. BANTE

Information Technology Officer II

OIC - Municipal Environment and Natural Resources Officer I

Approved:


 RAMON C. OÑATE
 Municipal Mayor I

Reviewed:


Local Finance Committee


 CHRISTOPHER T. MONTEBON

Mun. Govt. Dept. Head I

(LDRRMO)

OIC-Municipal Planning and Development Coordinator 1



 LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


 ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-03-006-005-001-001	5.1.1 Prerequisites							
8000-000-3-03-006-005-001-002	5.1.2. Color Walk							
8000-000-3-03-006-005-001-003	5.1.3 Coastal Clean Up Day							
8000-000-3-03-006-005-002-000	5.2. Conduct of the Abre Grande Acitivities							
8000-000-3-03-006-005-002-001	5.2.1. Muti-Sectoral Meetings							
8000-000-3-03-006-005-002-002	5.2.2. Logistical, Management, and Miscellaneous Expenses							
	Sub Total							
	Total				1,298,334.42	9,080,800.00	-	10,379,134.42

Prepared by:



JOSHUA B. BANTE
 Information Technology Officer II
 OIC - Municipal Environment and Natural Resources Officer I


Approved:



RAMON C. OÑATE
 Municipal Mayor I

Reviewed:

Local Finance Committee


CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC-Municipal Planning and Development Coordinator 1


LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)


ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2024

LGU: Palompon, Leyte

Department/Office : Municipal Tourism Destination Areas

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations 1.1 Employees Compensation Insurance Premiums 1.2 PhilHealth Contributions 1.3 Pag-IBIG Contribution 1.4 Retirement and Life Insurance Premiums	4,800.00 18,340.56 4,800.00 97,816.32
Total	125,756.88

Certified Correct:

L.O. Modina
LORNA O. MODINA
 Mun. Govt. Dept. Head I
 (Municipal Budget Officer I)

ANA C. VERTUDES
ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer I)

CHRISTOPHER T. MONTEBON
CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (LDRRMO)
 OIC-Municipal Planning & Development Coordinator I

Approved:

RAMON C. OÑATE
RAMON C. OÑATE
 Municipal Mayor I

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

LGU: Palompon, Leyte

Department/Office : Tourism Destination Areas

PARTICULARS (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (8)
Expenditures					
Personal Services					
Salaries and Wages - Regular	5-01-01-010				
Personnel Economic Relief Allow.	5-01-02-010			815,136.00	815,136.00
Clothing and Uniform Allowance	5-01-02-040			96,000.00	96,000.00
Year End Bonus	5-01-02-140			24,000.00	24,000.00
Cash Gift	5-01-02-150			67,928.00	67,928.00
Other Bounuses and Allowances	5-01-02-990			20,000.00	20,000.00
Mid Year Bonus					
Service Recognition Incentive				67,928.00	67,928.00
Productivity Enhancement Incentive				40,000.00	40,000.00
Hazard Pay				20,000.00	20,000.00
Life and Retirement Ins. Cont.	5-01-03-010				
PAG-IBIG Contributions	5-01-03-020			97,816.32	97,816.32
PHILHEALTH Contributions	5-01-03-030			4,800.00	4,800.00
ECC Contributions	5-01-03-040			18,340.56	18,340.56
Lump Sum PS Appropriations				4,800.00	4,800.00
Total Personal Services		-	-	21,585.54	21,585.54
Maintenance and Other Operating Expenses				1,298,334.42	1,298,334.42
Traveling Expenses	5-02-01-010				
Training Expenses	5-02-02-010			100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010			50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990			200,000.00	200,000.00
Water Expenses	5-02-04-010			75,000.00	75,000.00
Electricity Expenses	5-02-04-020			30,000.00	30,000.00
Telephone Expenses	5-02-05-020			180,000.00	180,000.00
Consultancy Expenses	5-02-11-030			50,000.00	50,000.00
Other General Services	5-02-12-990			80,000.00	80,000.00
Repair and Maintenance - Buildings and Other Structures	5-02-13-040			7,660,800.00	7,660,800.00
Office Buildings	5-02-13-040-01				
Other Structures	5-02-13-040-99			100,000.00	100,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050			75,000.00	75,000.00
ICT Equipment	5-02-13-050-03				
Sub Total Maintenance and Operating Expenses		-	-	5,000.00	5,000.00
				8,655,800.00	8,655,800.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

LGU: Palompom, Leyte


Department/Office : Tourism Destination Areas

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (8)
Sub Total Maintenance and Operating Expenses forwarded		-	-	8,655,800.00	8,655,800.00
Repair and Maintenance - Transportation Equipment Watercrafts	5-02-13-060 5-02-13-060-04			25,000.00	25,000.00
Advertising Expenses	5-02-99-010			100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990			300,000.00	300,000.00
Total Maintenance and Operating Expenses		-	-	9,080,800.00	9,080,800.00
Total Expenditures				10,379,134.42	10,379,134.42

Certified Correct :

L.O. Modina
LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


RAMON C. OÑATE
Municipal Mayor I

Republic of the Philippines
Province of Leyte
Municipality of Palompon
oOo

ANNUAL INVESTMENT PROGRAM
FY 2024

TABLE OF CONTENTS

Municipal Sangguniang Bayan Resolution	
Municipal Development Council Resolution	
Municipal Development Council Minutes of Meeting	
Municipal Development Council Attendance Sheet	
Services Sector/Office	Page
GENERAL SERVICES SECTOR	
Municipal Mayors Office	1-9
Office of the Sangguniang Bayan	10-16
Municipal Treasurer's Office	17-19
Municipal Assessor's Office	20-21
Municipal Accountant,s Office	22-23
Municipal Budget Office	24-26
Municipal Planning and Development Coordinator	27-29
Municipal Local Civil Registrar's Office	30-31
Municipal Administration Office	32-36
Municipal Legal Office	37-38
Municipal General Services Office	39-40
Statutory and Contractual Obligations	41
Special Education Fund	42
HEALTH SERVICES SECTOR	
Municipal Health Office	43-50
Special Health Fund	51-53
Municipal Social Welfare Office	54-55
Local Council for the Protection of Children	56-60
Senior Citizen and Differently Abled Person	61-64
Gender and Development	65-74
Local Disaster Risk Reduction Management Office	75-76
5% Disaster Risk Reduction Mgt. Fund	77-80
ECONOMIC SERVICES SECTOR	
Municipal Engineer's Office	81-84
Municipal Agriculturist's Office	85-91
Municipal Environmental and Eco Tourism Office	92-100
Water Administration Services Office	101-103
Municipal Market Office	104-105
Municipal Slaughterhouse	106
Municipal Eco-Tourism Office	107-109
Local Economic and Investment Promotion	110
Economic Development Projects	111-113



OFFICE OF THE SANGGUNIANG BAYAN

SANGGUNIANG RESOLUTION NO. 815-161023

A RESOLUTION ADOPTING THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 2023-03 ENTITLED, "A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF PALOMPON FOR CALENDAR YEAR 2024"

WHEREAS, presented to this body is the Municipal Development Council (MDC) Resolution No. 2023-03 entitled, "A resolution approving the Annual Investment Program of the Municipality of Palompon for Calendar Year 2024", for adoption;

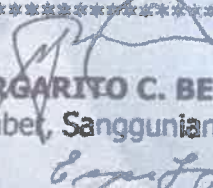
WHEREAS, the CY 2024 Annual Investment Program (AIP) of this Municipality with a total funding requirement of **One Billion Seventy One Million Eighteen Thousand Fifteen Pesos & 68/100 (P1,071,018,015.68)** is envisioned to be derived from Personal Services, Capital Outlay, and the trust fund from DRRM;

WHEREFORE, *ON MASS MOTION*

BE IT RESOLVED AS IT IS HEREBY RESOLVED, to adopt the Municipal Development Council (MDC) Resolution No. 2023-03 entitled, "A resolution approving the Annual Investment Program of the Municipality of Palompon for Calendar Year 2024".

RESOLVED FURTHER, that copies hereof be furnished to the Offices of the Municipal Mayor, Municipal Planning and Development Coordinator, Municipal Treasurer, Municipal Budget Officer and Municipal Accountant, for their information and guidance.

ADOPTED this 16th day of October 16 in the Municipality of Palompon, Leyte.


MARGARITO C. BENSIG, JR.
Member, Sangguniang Bayan


EMMANUEL M. LAURENTE
Member, Sangguniang Bayan


ESPERANZA L. SUMALINOG
Member, Sangguniang Bayan



RANULFO O. GASPAN, SR.
Member, Sangguniang Bayan


JONATHAN T. YAP
Member, Sangguniang Bayan


CONSUELO J. BONGHANOY
Member, Sangguniang Bayan


BURT MARI M. BREGAUDIT
Member, Sangguniang Bayan


EDGAR P. PACALDO
Member, Sangguniang Bayan


RENE A. CAMPOSANG
Ex-Officio Member - Liga President


EVANA KIRSTIE H. MISAGAL
Ex-Officio Member - SK Fed. President

I HEREBY CERTIFY to the correctness of the above-mentioned Municipal Resolution.


DEBBY ANN C. DIGNOS
Sangguniang Bayan Secretary-Des.

Attested and Approved:


FERDINAND T. DELA CALZADA
Municipal Vice-Mayor/Presiding Officer



Republic of the Philippines
Province of Leyte
Municipality of Palompon

MUNICIPAL DEVELOPMENT COUNCIL

RESOLUTION NO. 2023-03

**A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF
THE MUNICIPALITY OF PALOMPON FOR FISCAL YEAR 2024**

WHEREAS, the local government of Palompon in compliance to R.A. 7160 particularly Section 106, otherwise known as the Local Government Code of the Philippines sets to implement projects, programs and activities in the direction of economic and social development in the local government;

WHEREAS, various programs and projects and activities were determined to drive the socio-economic development as identified by the different sectoral divisions namely: General Services, Social Services, Economic Services and other services for the provision of an effective and efficient range of works, services and facilities that fulfill the needs and expectations of the community;

WHEREAS, The Local Development Council of the Local Government of Palompon identified priority programs and projects vital to the Annual Investment Program (AIP) for FY 2024 that has a total funding requirement of **One Billion Seventy One Million Eighteen Thousand Fifteen Pesos & 68/100 (₱ 1,071,018,015.68)**. The funding is envisioned to be derived from the Share in the National Tax Allotment amounting to **₱ 215,115,780.00**, Local Revenue amounting to **₱ 75,000,000.00** from the Special Education Fund in the amount of **₱ 1,200,000.00**, from the Special Health Fund amounting to **₱ 2,634,800.00** and Funds from the National Government Agency and other source will also be tapped amounting to **₱ 777,102,235.68**;

WHEREAS, In terms of fund allocation of the Programs, Projects and Activities (PPA's) identified in the AIP under the regular operational budget items, these are broken down into following scheme **Personal Services (PS) ₱ 106,213,266.56 or 9.92 %**, **Maintenance and Other Operating Expenses (MOOE) ₱ 124,190,607.44 or 11.60%**, and **Capital Outlay (CO) ₱ 840,614,141.68 or 78.49%**.

WHEREAS, on motion of **Rosario O. Valenzona of Palompon Transport Services Cooperative** moves for the approval of the agenda and duly seconded by **Senior Citizen President Dr. Antonio E. Reposar**.


RESOLVED, AS IT IS HEREBY RESOLVED, to approved and adopt the attached Palompon Annual Investment Program (AIP) for the year 2024 in the amount of **One Billion Seventy One Million Eighteen Thousand Fifteen Pesos & 68/100 (₱ 1,071,018,015.68)**;

RESOLVED FURTHER, that copies of this resolution be furnished to the Sangguniang Bayan of Palompon for its final review and approval.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.


CHRISTOPHER T. MONTEBON
MPDC-DESIGNATE
Secretary

Approved:


RAMON C. OÑATE
Municipal Mayor
MDC-Chairman



Republic of the Philippines
Province of Leyte
Municipality of Palompon

MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC)
held on June 7, 2023 at the NGCP Hall, Municipality of Palompon, Leyte**

ATTENDANCE

Copy of attendance of the MDC Members is attached on a separate sheet with their signature affixed.

PRELIMINARY MATTERS:

Declaration of Quorum and Call to Order

At exactly 9:30 AM, the undersigned MDC Secretary gave some preliminaries regarding the AIP 2024 and requested all attendees to stand for the invocation and to be followed by the singing of the Philippine National Anthem and Palompon Hymn, afterwards gave the floor to Mayor Ramon C. Oñate Chairman of the Municipal Development Council (MDC) and he called the meeting to order upon the head secretariat reported that base on the registration there was a sufficient number of members to constitute a quorum. Then he acknowledgement those present as follows, namely the Barangay Captains, NGO's, CSO's, ACADEME's, PNP Palompon Station, Bureau of Fire, BJMP, Coast Guard, the Chairman of the Committee on Appropriations of the Sangguniang Bayan, and other Sangguniang Bayan members and other guest which capped the preliminary portion of the meeting that there were substantial attendance present.

Presentation of Agenda of the MDC Meeting

The Chairman of MDC presented the utilization program of the following;

Mayor Ramon C. Oñate presented the Annual Investment Program for FY 2024 National Tax Allotment for FY 2024 is amounting to **One Billion Seventy One Million Eighteen Thousand Fifteen Pesos & 68/100 (₱ 1,071,018,015.68)**. He explained that the Annual Investment Program for FY 2024 was taken from the following Funds, to wit;

a.	National Tax Allocation & Local Revenue		215,115,780.00 75,000,000.00
b.	Special Education Fund Special Health Fund		1,200,000.00 2,634,800.00
c.	Other Sources		777,102,235.68
	Total		₱ 1,071,018,015.68

The MDC Secretary Mr. Christopher Montebon gave the floor to Engr. Isagani A. Jaena to explain what are the priority projects to be included in the 20% Economic Development Fund that was taken from the Share of the National Tax Allotment amounting to **Forty Three Million Twenty Three Thousand One Hundred Fifty Six (₱ 43,023,156.00) Pesos**. Engr. Jaena explained further that some of the projects included here were those already promise during the Supplemental Annual Investment Program No. 1 for CY 2023 that were not included because of insufficiency of funds and projects requested from the National Government Agency amounting to **Seven Hundred Seventy Nine Thousand Seven Hundred Two Thousand Two Hundred Thirty Five Pesos & 68/100 (₱ 779,702,235.68)**.

During the meeting the following were discussed:

1. Mrs. Sayong requested that a small portion of road leading to the sea shore along Colon Street be concreted. She also ask about the the status of the socialized pension and the number of senior citizen as of the present. Mayor Oñate responded that last 2019 to 2022 when he was still the Vice Mayor only 1,200 senior citizen was registered in the Municipal Social Welfare and Development, when he sit as a mayor last July of 2022 he immediately ordered the head of the department to conduct an inventory of all the senior citizen in 50 barangays of the municipality and then submitted it to the Department of Social Welfare and Development for approval.

As of today the distribution of socialized pension is in barangay and even delivered it to the house of the senior citizen who as of this time cannot walk.

2. Doctor Reposar of the Senior Citizen and Differently Abled requested that they will be provided with good office.

3. It was also discuss that the justice hall situated besides the Tourism Building is now subject to demolition because it was badly damaged by the past typhoon and it is unfit for occupancy. The Justice Hall will be transferred to Oval Ground as the new location.

4. The demolition of the buildings like COMELEC, Old ABC Building were already included in the program and shall be replace with a new building intended for National Government Agency Offices.

5. It was also discuss the upcoming El Niño phenomenon which might affect our water system in the municipality. It was propose that all barangays with artesian wells or jetmatic pump to activate it or to rehabilitate in preparation of the incoming phenomenon.

Funding Requirement

Sectoral Priorities

The Annual Investment Program for FY 2024 are comprised of Programs, Projects and Activity by Department and Offices for implementation in FY 2024 by the Local Government of Palompon. These Programs, Projects and Activities are categorized into three (3) sectors, namely:

General Services

The Programs, Projects, and Activities (P/P/As) under this sector are: (1) Mayor's Office (2) SB Office (3) Admin Office (4) Legal Office (5) MPDC Office (6) Budget Office (7) Treasurer's Office (8) Accountant's Office (9) LCR Office (10) Assessor's Office and (11) General Services (12) ₱ 106,003,764.55 or 9.90% of the total funding requirement of the AIP.

Social Services

This sector is composed of the department of: (1) Health Office (2) MSWD Office (3) Local Disaster Risk Reduction Management Office (4) Gender & Development (5) Children's Welfare (6) Senior Citizen & Differently Abled (7) Special Education. The proposed Programs, Projects and Activities in this sector have a funding requirement of ₱ 88,927,479.46 or 8.30% of the total funding requirement of the AIP.

Economic Services

This sector is composed of the following departments: (1) Municipal Agriculture's Office (2) MEETO Office (3) Engineering Office (4) WASH Office (5) Public Market (6) Slaughterhouse (7) Tourism Destination Area (8) Local Economic and Investment Promotions (9) Infrastructure Development Projects. The Program, Projects, and Activities identified under this sector amount to ₱ 876,086,771.67 or 81.80% of the total funding requirement of the AIP.

In terms of fund allocation of the Programs, Projects and Activities (PPA's) identified in the AIP under the regular operational budget items, these are broken down into following scheme **Personal Services (PS)** ₱ 106,213,266.56 or 9.92 %, **Maintenance and Other Operating Expenses (MOOE)** ₱ 124,190,607.44 or 11.60%, and **Capital Outlay (CO)** ₱ 840,614,141.68 or 78.49%.

OTHER TOPIC:

After the presentation of the agenda, the MDC Chairperson, **Mayor Ramon C. Oñate** asked the Council for comments and suggestions. Hearing none. The MDC Chairperson then requested the body to approve the Annual Investment Program for Fiscal Year 2024 **Rosario O. Valenzona of Palompon Transport Services Cooperative** moves for the approval of the agenda and duly seconded by **Senior Citizen President Dr. Antonio E. Reposar**.


ADJOURNMENT

Upon approval of the Annual Investment Program for Fiscal Year 2024 being the agenda of the Municipal Development Council meeting, the MDC Chairman asked the council for a motion to adjourn the meeting. **Municipal Councilor Emmanuel M. Laurente** moves to adjourn. The MDC Chair officially declared the meeting adjourned at 11:10AM.

I HEREBY CERTIFY to the correctness of the above-mentioned minutes.


CHRISTOPHER T. MONTEBON
MDC Secretary
MPDC-DESIGNATE



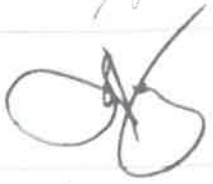


Attested:


RAMON C. OÑATE
Municipal Mayor
Chairman, MDC

ATTENDANCE

Municipal Development Council Meeting Annual Investment Plan 2024


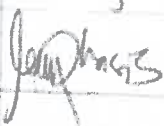




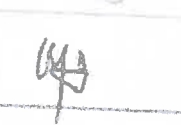





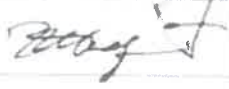
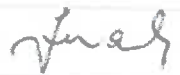

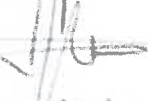
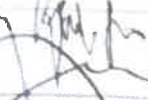


June 7, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	AGENCY	SIGNATURE
1	RAMON C. OÑATE	MUN. MAYOR	LGU-PALOMPON	
2	EMMANUEL M. LAURENTE	SB MEMBER	LGU-PALOMPON	
3	IVY BONITA SEGUNDINA TANGPUZ	MLGOO	DILG-PALOMPON	
4	CHRISTOPHER T. MONTEBON	OIC - MPDC	LGU	
5	ENGR JOHN ERWIN G. AQUINO	MUN. ENGINEER	LGU	
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				

ATTENDANCE

Municipal Development Council Meeting Annual Investment Plan 2024












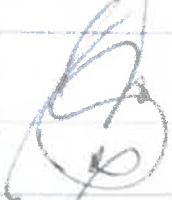




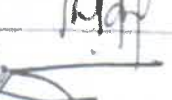



June 7, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	BARANGAY	SIGNATURE
1	MANUEL M. BITOY	BRGY. CAPTAIN	BAGUINBIN	
2	RODRIGO R. LAMOSTE JR.	BRGY. CAPTAIN	BELEN	.
3	LEDAMI EMPHASIS	ACTING BRGY. CAPTAIN	BUENAVISTA	
4	PURIFICACION P. CALVEZ	BRGY. CAPTAIN	CADUHAAN	
5	ROSALITO A. CANGMAONG	BRGY. CAPTAIN	CAMBACBAC	
6	NILA M. NUÑEZ	BRGY. CAPTAIN	CAMBINOY	
7	JESEFER M. PARADERO	BRGY. CAPTAIN	CANGCOSME	
8	JAIME E. DAGSAAN	BRGY. CAPTAIN	CANGMUYA	
9	MARCELO C. SINGZON	BRGY. CAPTAIN	CANIPAAN	
10	ALICIA L. GULANE	BRGY. CAPTAIN	CANTANDOY	
11	MESIAS DIONGZON AREVALO JR.	BRGY. CAPTAIN	CANTUHAON	
12	LOLITO L. VALLE SR.	BRGY. CAPTAIN	CATIGAHAN	
13	EDMUNDO M. RAMONES	BRGY. CAPTAIN	CENTRAL I	
14	JOYCE J. DESPACIO	BRGY. CAPTAIN	CENTRAL II	
15	JAIME O. JORDA	BRGY. CAPTAIN	CENTRAL III	
16	ALBERTO A. CARILLAS	BRGY. CAPTAIN	CRUZ	
17	VALERIANO I. MOSQUITE	BRGY. CAPTAIN	DULJUGAN	
18	ALBERTO P. VILLAS	BRGY. CAPTAIN	GUIWAN I	
19	JOSEPH C. SENTINA	BRGY. CAPTAIN	GUIWAN II	
20	TEODULA C. ANDALES	BRGY. CAPTAIN	HIMARCO	
21	MEDINA G. PREMACIO	BRGY. CAPTAIN	HINAGBUAN	
22	RELYN Q. SAJORDA	BRGY. CAPTAIN	IPIIL I	
23	ROGELIO N. BELTRAN	BRGY. CAPTAIN	IPIIL II	
24	ELSA C. MONTESCLAROS	BRGY. CAPTAIN	IPIIL III	
25	ALLAN P. PACALDO	BRGY. CAPTAIN	LAT-OSAN	

ATTENDANCE

Municipal Development Council Meeting Annual Investment Plan 2024

June 7, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	BARANGAY	SIGNATURE
26	GILBERT O. TOLEDO	BRGY. CAPTAIN	LIBERTY	
27	JOSEFA NOEME R. DELA CALZADA	BRGY. CAPTAIN	LOMONON	
28	FE C. LUTES	BRGY. CAPTAIN	MABINI	
29	ABNER L. IGOT	BRGY. CAPTAIN	MAGSAYSAY	
30	ERWIN D. MALINAO SR.	BRGY. CAPTAIN	MASABA	
31	EDEN S. ENORASA	BRGY. CAPTAIN	MAZAWALO	
32	JOSEPHINE R. MAINIT	BRGY. CAPTAIN	PARRILLA	
33	VIRGILIO L. RUFIN	BRGY. CAPTAIN	PLARIDEL	
34	CAROLINA L. HENOQUIN	BRGY. CAPTAIN	RIZAL	
35	NESTOR M. MERIN	BRGY. CAPTAIN	SABANG	
36	LENITA L. QUIAMCO	BRGY. CAPTAIN	SAN GUILLERMO	
37	IAN JAY L. AREVALO	BRGY. CAPTAIN	SAN ISIDRO	
38	EVELYN CAGALITAN	BRGY. CAPTAIN	SAN JOAQUIN	
39	PABLO B. TAN	BRGY. CAPTAIN	SAN JUAN	
40	RODULFO A. ARCENAL	BRGY. CAPTAIN	SAN MIGUEL	
41	ROMULO A. AROMBO	BRGY. CAPTAIN	SAN PABLO	
42	ROLANDO S. NUENA	BRGY. CAPTAIN	SAN PEDRO	
43	WENDILL B. TABON	BRGY. CAPTAIN	SAN ROQUE	
44	LUCENA V. ESNALDO	BRGY. CAPTAIN	SANTIAGO	
45	ROSELYN BANTE	BRGY. CAPTAIN	TABERNA	
46	RENE A. CAMPOSANO	BRGY. CAPTAIN	TABUNOK	
47	JERRY B. MABUAN	BRGY. CAPTAIN	TAMBIS	
48	LEONARDO B. ENCIENZO	BRGY. CAPTAIN	TINABILAN	
49	DIVINA D. DELAN	BRGY. CAPTAIN	TINAGO	
50	MARWINE N. MINGASCA	BRGY. CAPTAIN	TINUBDAN	

ATTENDANCE

Municipal Development Council Meeting Annual Investment Plan 2024






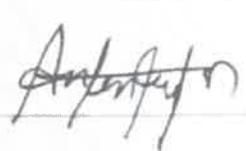







June 7, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	AGENCY	SIGNATURE
51	PMAJ RODOLFO RENOMERON JR. C.	OIC-Chief of Police	PNP-Palompon Station	
52	J/INSP EUGENIO NORTARTE JR. C.	Municipal Jail Warden	BJMP Palompon	
53	RAUL O. ROJAS	Postmaster	Philippine Postal Corporation	
54	INSP JOSEPH RBYMUD C. ARENDAYEN	Municipal Fire Marshall	BFP-Palompon	
55	CG FO2 NELBORN H. ENCARNACION	Coastguard, Sub-Station Commander	Philippine Coast Guard, Palompon	
56	JOSE VALLAR	SVTRO Chief	LTO, Palompon Branch	
57	RONIÑO P. VILLEGAS	Division Manager	Philippine Port Authority	
58	ROSARIO O. VALENZONA	BOD Chairman	Palompon Community Multi-Purpose Cooperative (PACCI)	
59	ROSARIO O. VALENZONA	President	Palompon Transport Service Cooperative	
60	REGULUS P. DIANSAY		Radyo Kausbawan-Community Radio Council	
61	EFREN A. BILBAO	President	Reformist Guardians International (RGI) International, Palompon Chapter	
62	DOMINGO P. SUBERE JR.	President	BAKHAW-MPC	
63	RENELITO R. EVANGELISTA	President	Canipaan Farmers & Fishermens Association	
64	JUVELYN P. QUINTE	President	Lat-osan Womens Association	
65	RICHARD A. DAGALA	President	Duljugan Gango & Fisherfolks Association	
66	DENNIS O. OLITRES	President	Brgy. Hinagbuan Livelihood Farmers Association	
67	LEO A. ALMERINO	President	Mabini Palompon Farmers & Fishermens Association	
68	NEDIE T. ASAYAS	President	Barangay Santiago Farmers Association	
69	LEOGENE L. ALMERINO	President	Belen Farmers Association	
70	NEMESIO M. PACALDO	President	Cambacbac Farmers Association	

ATTENDANCE

Municipal Development Council Meeting Annual Investment Plan 2024

June 7, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	AGENCY	SIGNATURE
71	EFREN J. CAGALITAN	President	San Joaquin Farmers Association	
72	ROMEO D. GUZMAN	CEO	Palompon Municipal Eco-Tourism Council, Inc. (PMETC Inc.)	
73	RUBEN P. NICOL	BOD CHAIRMAN	Palompon North District Credit Cooperative	
74	ROMELYN GRACE D. ANDO		Negros Women for Tomorrow Foundation	
75	OLIVER D. MENDOZA	President	Palompon Riders Club	
76	CERILO A. ALIVIO	President	Cruz Danggit Deboning for Development Association	
77	LORIGEN QUILANTANG	The Branch Manager	OCCCI	
78	ANTONIO REPOSAR	OSCA Chairperson	Senior Citizen Federation-Palompon	
79	MELVA CONTINEDAS	Principal	Lomonon National HS	
80	MELINDA GONZALES	OIC-Principal	Tinabilan National HS	
81	OLNA MAE U. FALLERA	Principal	Taberna National HS	
82	RONALD E. MACEDA	Principal	San Guillermo National HS	
83	JULIO B. TOLOSA	Principal III/ District In-Charge	Palompon North District	
84	RICHARD E. LAURENTE	Principal II/ District Supervisor	Palompon South District	
85	RUBEN P. NICOL	Principal	Palompon North Central School	
86	ANGELICA D. GUZMAN	Principal	Palompon South Central School	
87	ARTEMIO CARDILLO	Principal	Seaside Elementary School	
88	EVA A. ALBAÑO	District Head	Palompon East District	
89	VIRGINIA BELTRAN	Tourism Consultant		
90	DOVE R. VILANZO	MT - II	PALOMPON NATIONAL HIGH SCHOOL	

Annual Investment Program

Calendar Year 2024

by: Expense Class and Sources of Funds

Sector	E X P E N S E C L A S S					Percentage %	Climate Change Adaptation	Climate Change Mitigation	
	Personal Services	MOOE		Capital Outlay					Total
	LGU Fund	LGU Fund	Other Sources	LGU Fund	Other Sources				
General Services									
Mayors Office	5,499,008.21	11,940,000.00		1,800,000.00		19,239,008.21			
SB Office	20,513,307.62	4,179,000.00		100,000.00		24,792,307.62			
Treasurer's Office	5,692,835.44	2,312,840.00		80,000.00		8,085,675.44			
Assessor's Office	3,465,565.53	769,180.00		90,000.00		4,324,745.53			
Accountant's Office	3,372,637.91	932,160.00		220,000.00		4,524,797.91			
Budget Office	2,168,638.02	361,480.00		-		2,530,118.02			
MPDC Office	5,677,333.10	3,656,120.00		130,000.00		9,463,453.10			
LCR Office	2,380,031.07	527,960.00		190,000.00		3,097,991.07			
Admin	5,601,166.41	7,350,980.00		405,000.00		13,357,146.41			
Legal	2,228,617.47	277,000.00		60,000.00		2,565,617.47			
General Services	1,935,042.90	6,493,400.00		130,000.00		8,558,442.90			
Statutory and Contractual Obligation	5,039,204.39	438,782.81		-		5,477,987.20			
Total General Services	63,573,388.06	39,238,902.81		3,205,000.00		106,017,290.87	9.90%		
Social Services									
Health Office	14,405,196.59	6,683,760.00		3,618,750.00		24,707,706.59			
Special Health Fund		-		-	2,634,800.00	2,634,800.00			
MSWD Office	4,541,392.28	3,994,640.00		-	-	8,536,032.28			
Children Welfare Fund(1% of IRA)	-	2,701,157.80		200,000.00	-	2,901,157.80			
Senior Citizen & Differently Abled		2,731,157.80		170,000.00	-	2,901,157.80			
Gender and Development Fund		11,955,789.00		2,550,000.00		14,505,789.00			
Municipal Disaster Risk Reduction Mgt. Office	2,829,085.01	3,369,000.00		150,000.00		6,348,085.01			
5% Disaster Risk Reduction Mgt. Fund		8,755,789.00		5,750,000.00	10,673,435.68	25,179,224.68		1,520,000.00	
Special Education Fund		300,000.00		900,000.00		1,200,000.00			
Total Social Services	21,775,673.87	40,491,293.60	-	13,338,750.00	13,308,235.68	88,913,953.15	8.30%	1,520,000.00	23,659,224.68
Economic Services									
Agriculturist's Office	4,214,241.45	3,502,000.00		60,000.00	15,394,000.00	23,170,241.45		-	
MEETO Office	5,095,209.03	11,485,360.00		680,000.00	-	17,260,569.03			
Engineers's Office	4,147,828.27	5,077,250.00		430,000.00		9,655,078.27			
Wash Office	4,120,475.53	12,220,401.03		75,000.00		16,415,876.56			
Public Market	1,026,348.23	2,163,600.00		60,000.00		3,249,948.23			
Slaughterhouse	543,399.64	851,000.00		40,000.00		1,434,399.64			
Tourism Destination Area(TDA)	1,298,334.42	9,080,800.00		-		10,379,134.42			
Local Economic and Investments Promotion	418,368.09	80,000.00		-		498,368.09			
Infrastructure Development Projects	-			43,023,156.00	751,000,000.00	794,023,156.00			
20% Economic Devt.Fund									
Economic Devt.External Fund									
Total Economic Services	20,864,204.64	44,460,411.03		44,368,156.00	766,394,000.00	876,086,771.67	81.80%	-	-
Grand Total	106,213,266.56	124,190,607.44	-	60,911,906.00	779,702,235.68	1,071,018,015.68	100%	1,520,000.00	23,659,224.68
Percentage from Total	9.92%	11.60%		78.49%		100%	0.14%	2.21%	

**FY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector**

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSF 2023-2025 / Peace and Prosperity (20)	PDPF / PDIP for Municipalities (21)	
1000-000-0-00-000-000-000-000	GENERAL PUBLIC SERVICES SECTOR																				
1000-000-0-00-000-000-000-000	EXECUTIVE SERVICES																				
1000-000-3-01-001-000-000-000	Office of the Municipal Mayor																				
1000-000-3-01-001-001-000-000	MFO 1. ADMINISTRATIVE AND SUPPORT SERVICES	Mayor's Office/HRMO																			
	<i>*Salaries and other Personal Benefits</i>																				
	<i>Permanent</i>																				
	<i>Casual</i>																				
	<i>*Lump sum Appropriation for PS SSL VI - 1st class</i>																				
1000-000-3-01-001-001-001-000	1.1. Hiring of Job Orders	Mayor's Office	Jan. '24	Dec. '24		Gen. Fund Annual Budget															
1000-000-3-01-001-001-002-000	1.2. Personnel and Staff Development				Enhanced Employee Competencies																
	<i>*Training Expenses</i>																				
1000-000-3-01-001-001-003-000	1.3. Administrative, Technical and Managerial Skills Enrichment	Mayor's Office	Jan. '24	Dec. '24	Conducted																
	<i>*Training Expenses</i>																				
1000-000-3-01-001-001-004-000	1.4. Organizational Strengthenen and Capability Building				Enhanced Organizational Capacity	Gen. Fund Annual Budget															
1000-000-3-01-001-001-005-000	1.5. Official Travel Local and Foreign	Mayor's Office	Jan. '24	Dec. '24																	
	<i>*Travel Expenses - Local</i>																				
	<i>*Travel Expenses - Foreign</i>																				
1000-000-3-01-001-001-006-000	1.6. IAS Office Operations																				
1000-000-3-01-001-001-006-001	1.6.1 Coordinate with the HR Office for the hiring of qualified personnel																				
1000-000-3-01-001-001-006-002	1.6.2 Strengthen Internal Audit System (IAS)																				
1000-000-3-01-001-001-007-000	1.7. Fill up critical position																				
1000-000-3-01-001-001-007-001	1.7.1. Coordinate with the HR Office for the regulatory requirements				plantilla positions																
1000-001-3-01-001-002-000-000	MFO 2. ENSURE DELIVERY OF BASIC SERVICES AND ADEQUATE FACILITIES	Mayor's Office	Jan. '24	Dec. '24	100% basic services delivered	Gen. Fund Annual Budget															
1000-001-3-01-001-002-001-000	2.1. General Supervision and Control of PPA's and services	Mayor's Office	Jan. '24	Dec. '24																	
1000-001-3-01-001-002-001-001	<i>*Electricity Expenses</i>																				
	Page total																				
								5,499,008.21	5,970,000.00	0.00	0.00	11,469,008.21	0.00	0.00	0.00						

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / PDIP for Municipalities (20)	PDPF (21)		
																						(16)
	*Fuel, Oil, & Lub. Expenses							30,000.00				30,000.00										
	*Other Supply Expenses							20,000.00				20,000.00										
1000-000-3-01-007-002-001-002	2.1.2. Procurement of Office Bookcase with cover (Cabinet)	Accounting Office	Jan. '24	Dec. '24	Cabinet Installed	Gen. Fund Annual Budget			100,000.00			100,000.00										
1000-000-3-01-007-002-001-003	2.1.3 Procurement of ICT equipment				2 units of Desktop with printer				120,000.00			120,000.00										
	* Repair and Maintenance -ICT Equipment							5,000.00				5,000.00										
1000-000-3-01-007-002-001-004	2.1.4 Procurement of 6 pcs USB																					
1000-000-3-01-007-003-000-000	MFO 3. Submission of reports, Communication and compliance	Accounting Office	Jan. '24	Dec. '24		Gen. Fund Annual Budget																
1000-000-3-01-007-003-001-000	3.1 Timely submission of reports and communication to Local, Barangay & National Government Agencies																					
	* Telephone Expenses							12,000.00				12,000.00										
1000-0005-3-01-007-004-000-000	MFO 4. Accounting Technical Services	Accounting Office	Jan. '24	Dec. '24		Gen. Fund Annual Budget																
1000-000-3-01-007-004-001-000	4.1 Establish Data Management System (Accounting Software)																					
	Page total							67,000.00	220,000.00			287,000.00										
	Total Accountant's Office						3,372,637.91	932,160.00	220,000.00	0.00		4,524,797.91	0.00	0.00	0.00							

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	Align With									
															PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sending Framework/ LDRRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDPF / FDIP for Municipalities (21)				
1000-000-3-02-001-005-001-006	5.1.6. Managerial Skills Training	Admin. Office	Jan. '24	Dec. '24		Gen. Fund Annual Budget																		
1000-000-3-02-001-005-001-007	5.1.7. Seminar Workshop on Filing and Business Correspondence																							
1000-000-3-02-001-005-001-008	5.1.8. Seminar Workshop on Records Management, Archiving and disposal																							
1000-000-3-02-001-005-001-009	5.1.9. Anger and Stress Management Seminar																							
1000-000-3-02-001-005-001-010	5.1.10. CSC Rules and Regulations Training and Seminar	Admin. Office	Jan. '24	Dec. '24		Gen. Fund Annual Budget																		
1000-000-3-02-001-005-001-011	5.1.11. PRIME-HRM																							
1000-000-3-02-001-005-001-012	5.1.12. ARTA																							
1000-000-3-02-001-005-001-013	5.1.13. SPMS																							
1000-000-3-02-001-005-001-014	5.1.14. MPP																							
1000-000-3-02-001-005-001-015	5.1.15. PRAISE																							
1000-000-3-02-001-005-001-016	5.1.16 Support for CSC Examinations																							
1000-000-3-02-001-005-002-000	5.2. General Health and Wellness Programs	Admin. Office	Jan. '24	Dec. '24	Physical Health Improved			70,000.00																
	<i>*Other MOOE</i>																							
1000-000-3-02-001-005-002-001	5.2.1. Conduct lifestyle assessment program: (1) Health, (2) Nutrition (3)Weight Management (4) Alcohol Abuse (5) Smoking cessation and other indication of risk and diseases					Gen. Fund Annual Budget																		
1000-000-3-02-001-005-002-002	5.2.2. Health Well Screenings: (1) Blood Pressure and Heart Rate (2) Cholesterol Test (3) Fitness Level (4) Drug Test (5) Other Laboratory Test Available																							
1000-000-3-02-001-005-002-003	5.2.3. DRR-CCA Preparedness Seminar and Trainings																							
1000-000-3-02-001-005-003-000	5.3. Enhance Teamwork and Camaraderie thru Recreational, Sports and Cultural Activities	Admin. Office	Jan. '24	Dec. '24				30,000.00																
	<i>*Other MOOE</i>																							
1000-000-3-02-001-005-003-001	5.3.1 LGU Convocation Program (Cultural Show)																							
1000-000-3-02-001-005-003-002	5.3.2 LGU Summer Fun Sports Fest																							
1000-000-3-02-001-005-003-003	5.3.3 LGU Musical Night (Sing and Dance)																							
1000-000-3-02-001-005-003-004	5.3.4 LGU Teambuilding Recreational Activity																							
Page total								0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00									

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	Align With						
															PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/DRRM Plan	NSP 2023-2025 / Peace and Prosperity	PDP P / PDIP for Municipalities	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
1000-000-3-02-001-005-004-000	5.4. Ensure effective implementation of programs and systems for employee development and incentives	Admin. Office	Jan. '24	Dec. '24	Salaries released on or before:	Gen. Fund Annual Budget															
1000-000-3-02-001-005-004-001	5.4.1. Establishment and Printing of Employee Manual				-Regular 15th & 30th of every month																
1000-000-3-02-001-005-004-002	5.4.2. Rewards and Recognitions				Job Order 20th & 5th day of the succeeding month																
1000-000-3-02-001-005-004-003	5.4.3. Travelling Expenses																				
1000-000-3-02-001-005-004-004	5.4.4. Review and Update Leave Credits and Service records of all regular Employees																				
1000-000-3-02-001-005-004-005	5.4.5. Creation of the Municipal Cultural Group																				
1000-000-3-02-001-005-005-000	5.5. Administrative Functionality and Support Services	HRMO	Jan. '24	Dec. '24	Smooth and efficient operation ensured	Gen. Fund Annual Budget															
1000-000-3-02-001-005-005-001	5.5.1. ICT Equipment	HRMO																			
1000-000-3-02-001-005-005-002	5.5.2. Furnitures and Fixtures	HRMO			5 Office Tables, 4 swivel chairs, 1-heavy duty office chair				30,000.00		30,000.00										
1000-000-3-02-001-005-005-003	5.5.3. Office Supplies	HRMO						20,000.00			20,000.00										
1000-000-3-02-001-005-005-004	5.5.4. Office Equipment	HRMO				Gen. Fund Annual Budget															
1000-000-3-02-001-005-005-005	5.5.5. Coordinate with offices to be institutionalized according to SGLG and DTP Requirements with in accordance with Budgetary Requirements:																				
	MDRRMO																				
	BPLO																				
	LYDO																				
	RHU 2																				
1000-000-3-02-001-005-005-006	5.6 Upgrade of existing HRMIS(Payroll,Android app,Webpage)	Admin. Office	Jan. '24	Dec. '24	Enhanced System Functionality	Gen. Fund Annual Budget															
1000-000-3-02-001-006-000-000	MF06. PALOMPON TECHNICAL & VOCATIONAL TRAINING CENTER SERVICES																				
1000-000-3-02-001-006-001-000	6.1 Capacity Development Program				possess the necessary skills and competencies																
1000-000-3-02-001-006-001-001	6.1.1 Public Participation and Community Involvement Program																				
1000-000-3-02-001-006-001-002	6.1.2 Enhancement Training Related to TESDA Program																				
1000-000-3-02-001-006-001-003	6.1.3 Community Awareness and Public Education Program																				
	Page total							20,000.00	30,000.00		50,000.00	0.00	0.00	0.00							

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	Align With										
															PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Seudal Frame work/L DRRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	FDPF / PDIP for Muntipalities (21)					
	Special Health Program																								
3000-200-3-01-011-002-017-000	2.17 Non Communicable Disease Prevention and Management Program	MHO	Jan.' 24	Dec.'24	Reduce the incidence rate of major NCDs (e.g. heart disease, stroke, cancer) by 10% within the next 5 years.	Philhealth Fund					8,000.00	8,000.00													
3000-200-3-01-011-002-018-000	2.18 Lifestyle-Related Diseases Prevention & Control Program	MHO	Jan.' 24	Dec.'24	Improved access to early screening and detection of lifestyle-related diseases	Philhealth Fund					15,000.00	15,000.00													
3000-200-3-01-011-002-019-000	2.19 Oral Health Program	MHO	Jan.' 24	Dec.'24	Available community outreach programs that promote oral health education and preventive care																				
3000-200-3-01-011-002-019-001	2.19.1 Procurement of Oral Health Care Package	MHO	Jan.' 24	Dec.'24																					
3000-200-3-01-011-002-020-000	2.20 Mental Health Program	MHO	Jan.' 24	Dec.'24	Reduce the stigma surrounding mental illness by increasing the number of community events focused on mental health awareness	Gen. Fund Annual Budget					15,000.00	15,000.00													
3000-200-3-01-011-002-020-001	2.20.1 Procurement of Mental Health Drugs	MHO	Jan.' 24	Dec.'24							500,000.00	500,000.00													
3000-200-1-01-001-002-020-002	2.20.2 Establishment of Psychosocial Support System and Counseling Program	MHO	Jan.' 24	Dec.'24	Established Psychosocial Support System and counseling program for patients with Mental Health Problems	Philhealth Fund																			
3000-200-3-01-011-002-022-000	2.21 Blood Donation Program	MHO	Jan.' 24	Dec.'24	Achieved blood donation target of 1% of population yearly	Philhealth Fund					57,800.00	57,800.00													
3000-200-3-01-011-002-023	2.22 Smoking Prevention Program	MHO	Jan.' 24	Dec.'24	Available and accessible smoking cessation resources; Increased awareness of the harmful effects of smoking; established enforcement of smoking bans	Philhealth Fund					5,000.00	5,000.00													
3000-200-3-01-011-002-024-000	2.23 Substance Use & Abuse Prevention and Management Program	MHO	Jan.' 24	Dec.'24	Reduce the incidence and prevalence of substance use and abuse by implementing prevention strategies	Philhealth Fund					7,000.00	7,000.00													
3000-200-3-01-011-002-024-000	2.24 Environmental Health and Sanitation Program	MHO	Jan.' 24	Dec.'24	Increased access to clean water sources; Reduced incidence of waterborne and sanitation-related diseases; Reduction in environmental health hazards																				
3000-200-3-01-011-002-024-001	2.24.1 Food and Water borne-disease prevention and control program	MHO	Jan.' 24	Dec.'24		Philhealth Fund					5,000.00	5,000.00													
	Page total										0.00	0.00	0.00	612,800.00	612,800.00										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / P/MDP for Municipalities (20)	PDP P / PDIIP for Municipalities (21)						
																						(13)	(14)	(15)	(16)	(17)
3000-200-3-01-011-003-003-000	3.3 Establishment of Animal Bite Treatment Facility	MHO, SB, Mayor's Office	Jan.' 24	Dec.'24	Quality of care for animal bite victims is improved by establishing a dedicated treatment facility, resulting in reduction in morbidity and mortality rates associated with animal bites.	Philhealth Fund																				
3000-200-3-01-011-003-003-001	3.3.1 Rabies Prevention and Control Program	MHO	Jan.' 24	Dec.'24		Philhealth Fund				5,000.00	5,000.00															
3000-200-3-01-011-003-003-002	3.3.2 Procurement of Anti-Rabies Vaccine (PVRV, PCEC), Tetanus Toxoid and Anti-Tetanus Serum	MHO	Jan.' 24	Dec.'24		Philhealth Fund				183,000.00	183,000.00															
3000-200-3-01-011-003-003-003	3.3.3 Responsible Pet Ownership Program	MHO	Jan.' 24	Dec.'24		Philhealth Fund				10,000.00	10,000.00															
3000-200-3-01-011-003-004-000	3.4 Physiotherapy Clinic/Physical Rehabilitation Center	MHO	Jan.' 24	Dec.'24	Fully functional and operating Physical Rehabilitation Facility	Philhealth Fund																				
3000-200-3-01-011-003-005-000	3.5 Establishment and annual Licensing of X-Ray Facility	MHO, SB, Mayor's Office, MEO	Jan.' 24	Dec.'24	Fully functional and operating Xray Facility	Philhealth Fund				90,000.00	90,000.00															
3000-200-3-01-011-003-006-000	3.6 Devolved Transition Plan: Health Facilities Enhancement Program	MHO, SB, Mayor's Office	Jan.' 24	Dec.'24		Philhealth Fund				1,500,000.00	1,500,000.00															
	Page total									0.00	0.00	0.00	1,788,000.00	1,788,000.00												
	Total for Special Health Program									0.00	0.00	0.00	2,634,800.00	2,634,800.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sundaf Framework/DRRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)		PDPF / PDIP for Municipalities (21)
3000-500-0-00-000-000-000	SOCIAL SECURITY, SOCIAL SERVICES AND WELFARE																				
3000-500-3-02-005-000-000	Municipal Social Welfare and Development Office																				
3000-500-3-02-005-001-000-000	MRO 1. General Supervision and Administration																				
3000-500-3-02-005-001-001-000	1.1 Administrative Support Services																				
3000-500-3-02-005-001-001-001	1.1.1 Salaries/Wages/Honarium	MSWD	Jan. '24	Dec. '24	Services Rendered and properly compensated.	Gen. Fund Annual Budget															
	*Salaries and other Personal Benefits										4,477,908.82										
	*Lump sum Appropriation for PS SSL VI - 1st class											63,483.46									
3000-500-3-02-005-001-001-002	1.1.1.1 Consultancy Services																				
3000-500-3-02-005-001-001-003	1.1.1.2 Permanent Position (MSWDO/SWOV)				Social Welfare Services efficiently implemented.																
3000-500-3-02-005-001-001-004	1.1.1.3 Job Orders and Contractuals																				
3000-500-3-02-005-001-001-005	1.1.1.4 22 CDT's																				
3000-500-3-02-005-001-001-006	1.1.1.5 28 CDW's																				
3000-500-3-02-005-001-002-000	1.2 Maintenance and Office Operating Expenses	MSWD	Jan. '24	Dec. '24	Operational and Functional Social Welfare Office	Gen. Fund Annual Budget															
	* Travel Expenses																				
	* Training Expenses										80,000.00										
	* ICT Equipment and Maintenance										50,000.00										
	* Office and Equipment Maintenance										5,000.00										
	* Other Supplies										5,000.00										
	* Telephone Expenses										100,000.00										
	* Fuels, Oils, Lubricants										24,000.00										
	* Repair & Maint. Of Motor vehicles										100,000.00										
	* Office Supplies										20,000.00										
											50,000.00										
3000-500-3-02-005-001-003-000	1.3 Hire and Fill Vacant Positions	MSWD	Jan. '24	Dec. '24	Compliant to DILG SGLG Audit.	Gen. Fund Annual Budget															
3000-500-3-02-005-001-003-001	1.3.2 Social Welfare Officer III				Social Welfare Services efficiently implemented.																
3000-500-3-02-005-001-004-000	1.4 Establishment/Creation of Systemized Data Banking	MSWD	Jan. '24	Dec. '24																	
	<i>Page total</i>										4,541,392.28	3,394,640.00	0.00	0.00	7,936,032.28	0.00	0.00	0.00			

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks (21)
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	Align With						
															PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/L DRRM Plan (19)	NSP 2023-2025 / Peace and Pros (20)	PDPF P / PDIP for Music Ispalites (21)	
3000-500-3-03-008-000-000	CHILDREN AND YOUTH WELFARE PROGRAM																				
3000-500-3-03-008-001-000-000	MFO 1. CHILD CARE SERVICES																				
3000-500-3-03-008-001-001-000	1.1 Early Childhood Care and Development 9ECCD) Services	MSWD	Jan. '24	Dec. '24	Implemented services and ensured young children's well-being.	Child Fund															
3000-500-3-03-008-001-001-001	1.1.1 Advocacy Awareness/Enrolment										20,000.00										
3000-500-3-03-008-001-001-001.1	1.1.1.1 Community Mapping and Profiling																				
3000-500-3-03-008-001-001-001.2	1.1.1.2 Family Development Session																				
3000-500-3-03-008-001-001-001.3	1.1.1.3 Supervised Neighborhood Play (SNP)										20,000.00										
3000-500-3-03-008-001-001-001.4	1.1.1.4 Creation of IEC materials.																				
3000-500-3-03-008-001-002-000	1.2 Community Education (Child & Parents)	MSWD	Jan. '24	Dec. '24		Child Fund					10,000.00										
3000-500-3-03-008-001-002-001	1.2.1 Proper Nutrition Orientation																				
3000-500-3-03-008-001-002-002	1.2.2 Child Protection Policy																				
3000-500-3-03-008-001-002-003	1.2.3 Free Tutorials for Street Children										40,000.00										
3000-500-3-03-008-001-003-000	1.3 Socio-Cultural Enhancement Activity	MSWD	Jan. '24	Dec. '24	Mobilized youth and children's abilities, talent and skills.	Child Fund															
3000-500-3-03-008-001-003-001	1.3.1 Universal Children's Month Celebration										80,000.00										
3000-500-3-03-008-001-003-002	1.3.2 International Youth Day Celebration										30,000.00										
3000-500-3-03-008-001-003-003	1.3.3 Family Month Celebration										20,000.00										
3000-500-3-03-008-001-003-004	1.3.4 Nutrition Month Celebration										20,000.00										
3000-500-3-03-008-001-003-005	1.3.5 Day Care Worker's Month Celebration										20,000.00										
3000-500-3-03-008-001-003-006	1.3.6 Recognition Day										20,000.00										
3000-500-3-03-008-001-003-006.1	a. Provision of Medals, Ribbons and Certificate Holders to Day Care Children																				
3000-500-3-03-008-001-004-000	1.4 Capacity Building Program	MSWD	Jan. '24	Dec. '24		Child Fund															
3000-500-3-03-008-001-004-001	1.4.1 Assessment and Accreditation of CDT's and ECCD Centers										10,000.00										
	Page total										290,000.00										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	Align With							
															PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/ LDRRM Plan (19)	NSP 2023-2025 / Peace and Pros (20)	PDPF P / PDPF for Municipalities (21)		
3000-500-3-03-008-001-004-002	1.4.2 Annual Refresher Training for CDT's.							80,000.00			80,000.00											
3000-500-3-03-008-002-000-000	MFO 2. UNLAD KABATAAN YOUTH PROGRAMS (INCORPORATED WITH THE 4 BASIC RIGHTS OF CHILDREN)																					
3000-500-3-03-008-002-001-000	2.1 ENSURE SURVIVAL RIGHTS OF CHILDREN																					
3000-500-3-03-008-002-001-001	2.1.1 Supplemental Feeding Program																					
3000-500-3-03-008-002-001-001.1	2.1.1.1 Provision of supplementary food aid to undernourished children.	MSWD	Jan. '24	Dec. '24		Child Fund		200,000.00			200,000.00											
3000-500-3-03-008-002-001-001.2	2.1.1.2 Procurement of raw food materials for the 120 feeding days.																					
3000-500-3-03-008-002-001-001.3	2.1.1.3 Intensive awareness on Proper Nutrition.																					
3000-500-3-03-008-002-001-001.4	2.1.1.4 Provision of Technical assistance to service provider (BHW,BNS,DCWs).																					
3000-500-3-03-008-002-002-000	2.2 ENSURE PARTICIPATION RIGHTS OF CHILDREN	SK	Jan. '24	Dec. '24	Upholded participation and development rights of children and youth	Child Fund																
3000-500-3-03-008-002-002-001	2.2.1 Linggo ng Kabataan Celebration							50,000.00			50,000.00											
3000-500-3-03-008-002-002-002	2.2.2 Skills Training							50,000.00			50,000.00											
3000-500-3-03-008-002-002-003	2.2.3 Sing & Dance Workshop							50,000.00			50,000.00											
3000-500-3-03-008-002-002-004	2.2.4 Gigante Contest							50,000.00			50,000.00											
3000-500-3-03-008-002-002-005	2.2.5 Arts & Crafts Workshop							50,000.00			50,000.00											
3000-500-3-03-008-002-002-006	2.2.6 Christmas Gift Giving & Feeding							50,000.00			50,000.00											
3000-500-3-03-008-002-002-007	2.2.7 Oktober Fest Arts and Skills Festival							50,000.00			50,000.00											
3000-500-3-03-008-002-002-008	2.2.8 Sports Development	SK	Jan. '24	Dec. '24		Child Fund																
3000-500-3-03-008-002-002-008.1	2.2.8.1 Mayor's Cup							500,000.00			500,000.00											
3000-500-3-03-008-002-002-008.2	2.2.8.2 Inter-Barangay Volleyball League							50,000.00			50,000.00											
3000-500-3-03-008-002-002-008.3	2.2.8.3 Table Tennis							50,000.00			50,000.00											
3000-500-3-03-008-002-002-008.4	2.2.8.4 Sports Clinic							50,000.00			50,000.00											
3000-500-3-03-008-002-002-008.5	2.2.8.5 DOTA & Mobile Legends Contest							50,000.00			50,000.00											
Page total								1,330,000.00			1,330,000.00											

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks							
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/L DRRM Plan	NSP 2023-2025 / Peace and Pros	PDPF / PDIP for Municipalities								
																						(4)	(5)	(8)	(9)	(10)	(11)	(13)
3000-500-3-03-008-002-003-003	2.3.3 Green Thumb Program (Gulayan sa Panimalay and Komunidad)	MSWD, LYDO,DA	Jan. '24	Dec. '24	Healthy and Proper Nutrition achieved and eradicated malnourishment problem.	Child Fund		30,000.00				30,000.00																
3000-500-3-03-008-002-003-003.1	2.3.3.1 Provision of technical orientation on proper gardening.																											
3000-500-3-03-008-002-003-003.2	2.5.3.2 Provision of free seeds/seedlings and organic fertilizers.																											
3000-500-3-03-008-002-003-003.3	2.5.3.3 Green Thumb Contest																											
3000-500-3-03-008-002-003-003.4	2.5.3.4 Day Care Center Gardening Contest																											
3000-500-3-03-008-002-003-003.5	2.5.3.5 Backyard Gardening Contest																											
3000-500-3-03-008-002-004-000	2.4 ENSURE PROTECTION RIGHTS OF CHILDREN	MSWD	Jan. '24	Dec. '24		Child Fund																						
3000-500-3-03-008-002-004-001	2.4.1 School Education Campaign to end Child Abuse (Lectures, Puppet Show)							50,000.00				50,000.00																
3000-500-3-03-008-002-004-002	2.4.2 Creation of IEC materials							20,000.00				20,000.00																
3000-500-3-03-008-002-004-003	2.4.3 Strengthened Barangay Council for the Protection of Children							20,000.00				20,000.00																
3000-500-3-03-008-002-004-004	2.4.4 Community-Based Rehabilitation Program (CICL, Street Children, CAR, Beggars and Vagrants)																											
3000-500-3-03-008-002-004-004.1	2.4.4.1 Procurement of Center Equipment for Blue House, Furnitures and Fixtures, Cooking Utensils and others.							10,000.00	10,000.00			20,000.00																
3000-500-3-03-008-002-004-004.2	2.4.4.2 Provision of Food, Medicine/Medical, Transportation Assistance for CICL, CAR, beggars and vagrants							50,000.00				50,000.00																
3000-500-3-03-008-002-004-004.3	2.4.4.3 Provision of School supplies and materials for Street Education Classes.							50,000.00	20,000.00			70,000.00																
3000-500-3-03-008-002-004-005	2.4.5 Protective Custody Program for Children Victim of Abuse (rape, physical/sexual abuse, neglect and discrimination)	MSWD	Jan. '24	Dec. '24		Child Fund																						
3000-500-3-03-008-002-004-005.1	2.4.5.1 Improvement of Lingap Center for children victims of Abuse (Temporary Custodial Center).							50,000.00	50,000.00			100,000.00																
	Page total							-	280,000.00	80,000.00		360,000.00																

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/L DRRM Plan (19)	NSP 2023-2025 / Peace and Pros. (20)	PDP / PDIP for Munticallitas (21)		
																						(16)
3000-500-3-03-010-005-003-000	5.3 Community-based reintegration of Former Rebels	MSWDO	Jan. '24	Dec. '24		GAD		100,000.00			100,000.00											
3000-500-3-03-010-005-003-001	5.3.1 Provision of Livelihood, Food and Medical Assistance																					
3000-500-3-03-010-005-003-002	5.3.2 support to relocation reintegration assistance, health reconciliation initiatives																					
3000-500-3-03-010-006-000-000	MFO 6. PANTAWID FAMILYANG PILIPINO PROGRAM IMPLEMENTATION SUPPORT <i>Livelihood Support Services</i> <i>ICT Equipment and Maintenance</i>							150,000.00			150,000.00											
3000-500-3-03-010-006-001-000	6.1 Advocacy Awareness Program for LGBTQ								50,000.00		50,000.00											
3000-500-3-03-010-006-001-001	6.1.1 Organization of LGBTQ Community	MSWD	Jan. '24	Dec. '24		GAD																
3000-500-3-03-010-006-001-002	6.1.2 Gender Fair Ordinance																					
3000-500-3-03-010-006-002-000	6.2 Roll Out Trainings on mental and health wellness							60,000.00			60,000.00											
3000-500-3-03-010-006-003-000	6.3 HIV-AIDS Awareness																					
3000-500-3-03-010-006-004-000	6.4 Loan Program for Livelihood for LGBTQ							50,000.00			50,000.00											
3000-500-3-03-010-006-005-000	6.5 Rainbow Pride Parade							50,000.00			50,000.00											
3000-500-3-03-010-006-006-000	6.6 Provision of Phil Health Insurance:	MHO			300 indigent Constituents from the different marginalized sectors provided with Phil health.	GAD		10,000.00			10,000.00											
3000-500-3-03-010-007-000-000	MFO 7. Stockpiling and prepositioning of Gender -Sensitive food and non-food, medical supplies and logistics (supplies, food packs, equipment, vehicles, machineries, etc.)	MSWDO, MDRRMO	Annually	Annually	Stockpiled and prepositioned Gender-Sensitive food and non-food, medical supplies, etc.(Essential logistics for medical post, victim management, WASH, Nutrition in Emergencies, Community Kitchen in place)	GAD Fund		300,000.00	300,000.00		600,000.00											
3000-500-3-03-010-007-001-000	7.1 Med Post: drugs,medicines: for trauma, first aid kits, hygiene kits, dignity kits																					
3000-500-3-03-010-007-002-000	7.2 water purification tablets, Gerry cans, reagents, sampling bottles, fuel and trucking services for solid waste management																					
	Page total							-	720,000.00	350,000.00	-	1,070,000.00	-	-	-							

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	Align With										
															PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / Peace and Pros. (20)	PDP P / PDI (21)					
3000-500-3-03-010-008-001-008	8.1.8 Spartan																								
3000-500-3-03-010-008-001-009	8.1.9 Warriors Night																								
3000-500-3-03-010-008-001-010	8.1.10 SUP Race																								
3000-500-3-03-010-008-001-011	8.1.11 Sports Fishing																								
3000-500-3-03-010-008-001-012	8.1.12 Practical Shooting																								
3000-500-3-03-010-008-001-013	8.1.13 Airsoft Military Simulation																								
3000-500-3-03-010-008-002-000	8.2 Construction and Maintenance of Spartan Course								200,000.00		200,000.00														
3000-500-3-03-010-008-003-000	8.3 Rehabilitation of Climbing Wall								200,000.00		200,000.00														
3000-500-3-03-010-008-004-000	8.4 Installation of Via Ferrata protected climbing route in eco adventure terrestrial park	TDA	Jan. '24	Dec. '24	100% of reported infected patients isolated and treated.	GAD			150,000.00		150,000.00														
3000-500-3-03-010-009-000-000	MFO 9. PROVIDE ENABLING ENVIRONMENT FOR THE PROMOTION OF CULTURE AND ARTS AND SPORTS																								
3000-500-3-03-010-009-001-000	9.1 Conduct of Summer fun festival								500,000.00		500,000.00														
3000-500-3-03-010-009-001-001	9.1.1 Prerequisites																								
3000-500-3-03-010-009-002-000	9.2 Color Walk																								
3000-500-3-03-010-009-002-001	9.2.1 Other Supplies																								
3000-500-3-03-010-009-003-000	9.3 Coastal Clean Up																								
3000-500-3-03-010-009-004-000	9.4 Culture and Arts	MEETO	Jan. '24	Dec. '24		GAD		2,853,250.50			2,853,250.50														
3000-500-3-03-010-009-004-001	9.4.1 Conduct of Lawig Festival																								
3000-500-3-03-010-009-004-002	9.4.2 Lawig Queen Festival showdown competition and festival queen				No. of identified infected patient isolated ,contained and treated																				
3000-500-3-03-010-009-004-003	9.4.3 BDO Nights																								
3000-500-3-03-010-009-005-000	9.5 Logistics, management and miscellaneous expenses																								
3000-500-3-03-010-010-000-000	MFO 10. Child Care and Nutrition Program																								
3000-500-3-03-010-010-001-000	10.1 Municipal Nutrition Office	Health Office	Jan. '24	Dec. '24	100% Functionality of Munitrition Office	GAD		40,000.00	40,000.00		80,000.00														
	*ICT Equipment				1 unit Laptop Procured																				
	Page total							-	3,393,250.50	590,000.00	-	3,983,250.50													

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks							
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / Percentage Pros (20)	PDP / PDP for Municipalities (21)								
3000-500-3-03-010-010-001-001	10.1.1 Implementation of Malnutrition Prevention and management Program a. Establishment of Outpatient Therapeutic Care (OTC) for the Management of Acute Malnutrition in Palompon b. Training of Nutrition staff on the identification and management of acute malnutrition cases c. provision of anthropometric Tools for OPT identification and monitoring d. Coordination and monitoring interventions and activities on the management of acute malnutrition e. set up and use of referral system f. Supplementary Feeding		Jan. '24	Dec. '24	OTC is established to treat patients under 5 with acute malnutrition; nutrition staff trained on the identification, monitoring and management of acute malnutrition; Continuous monitoring & evaluation of implementation of nutrition programs done; reduce childhood wasting to prevalence rate of less than 5% among children under 5; decrease in the prevalence rate of Obesity & Overweight in children under 5 to less than 5%	GAD		200,000.00				200,000.00																
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																											
3000-500-3-03-010-010-001-002	10.1.2 Promotion of Stunting Reduction and Prevention Programs a. Nutrition and health promotion on first 1000 days b. Promotion of Maternal Nutrition and appropriate feeding practices on Infants and Young Children (Dietary supplementation, health education, etc) c. capacity building and training of nutrition staff on identification, monitoring and management of stunting in children				Stunting Reduction and Prevention Programs promoted; 40% reduction in the prevalence rate of stunting among children under 5 years of age	GAD		240,000.00	20,000.00			260,000.00																
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																											
3000-500-3-03-010-010-001-003	10.1.3 Promotion and Action on Nutrition-Sensitive Programs a. Meetings/Workshops with sectoral offices for the improvement and development projects to be nutrition-sensitive b. Sustainable Home and Community food production c. Provision of clean and safe drinking water (*included in water and sanitation PPA)	MHO, DA, MENRO, MSWD, DRRM-H, DepEd, CSO, Religious Sectors, MPDC, MTO, MBO, Local Radio Agency, WASH	Jan. '24	Dec. '24	Advocacy meetings on nutrition-sensitive programs conducted with sectoral offices with development projects; established Household gardens and Community garden in the barangays; 20% Reduction in the Prevalence rate of moderate or severe food insecurity in the population	GAD		200,000.00	70,000.00			270,000.00																
	Page total							640,000.00	90,000.00			730,000.00																

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	Align With											
															PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sensat. Frame work/L DRRM Plan (19)	NSP 2023-2025 / Peace and Pros. (20)	PDP / for Muncipalities (21)						
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
3000-500-3-03-010-010-001-004	10.1.4 Enabling Program for Nutrition a. Operationalization of Local Nutrition Early Warning System team and Disaster Risk Reduction and Management in Health b. Promotion of Nutrition in Emergencies (NIE) c. Mobilization of Local Government Units for delivery of Nutritional Outcomes	SB, MNC, MTO, MPDC, MBO, DRRM	Jan. '24	Dec. '24	Enabling Programs for Nutrition was established	GAD		80,000.00				80,000.00														
	<i>*Included in ROF TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
3000-500-3-03-010-010-001-005	10.1.5 Provision of deworming tablets to 12-59 months old children	MHO	Jan. '24	Dec. '24	deworming tablets were provided to 12-59 months old children	General Fund		200,000.00				200,000.00														
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES</i>																									
3000-500-3-03-010-010-002-000	10.2 Maternal and Neonatal Health Care																									
3000-500-3-03-010-010-002-001	10.2.1 Provision of Quality Maternal Health Care including prenatal, natal and post natal services a. OB Maternal Kit/Supplies & Equipment b. Ferrous Sulfate + Folic Acid. Calcium carbonate, Multivitamins c. provision of EIC materials	MHO	Jan. '23	Dec. '23	Provided Quality Maternal Health Care including prenatal, natal and post natal services	GAD		300,000.00				300,000.00														
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
3000-500-3-03-010-010-002-002	10.2.2 Provision of Quality Neonatal Health Care including provision of Newborn screening kits	MHO	Jan. '24	Dec. '24	Provided of Quality Neonatal Health Care; provided Newborn screening kits	GAD		350,000.00				350,000.00														
	Page total							930,000.00				930,000.00														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	Align With							
															PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / Peace and Pros (20)	PDP / for Muncipalities (21)		
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																					
3000-500-3-03-010-010-002-003	10.2.3 Adolescent Health																					
3000-500-3-03-010-010-002-004	10.2.4 Promotion of Adolescent Health Youth Development Program a. Adolescent Immunization b. Health Education and Promotion of physical, mental and social well-being c. Trainings on youth and SK about health-related issues	MHO, MSWD, SK	Jan. '23	Dec. '23	Adolescent Health Youth Development Program was promoted through education on control and awareness on teenagers on current issues and facts regarding sexuality, risky behaviors, and others and trainings for the youth and SK; Adolescents are immunized with appropriate vaccines to battle preventable diseases	GAD		68,038.50			68,038.50											
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																					
3000-500-3-03-010-010-002-005	10.2.5 Reproductive Health																					
3000-500-3-03-010-010-002-006	10.2.6 Promotion of sexual and reproductive health-care services, including family planning, information and education a. Procurement of contraceptives	MHO, MSWD, SK	Jan. '24	Dec. '24	100% of women of reproductive age have access to sexual and reproductive health-care services, including family planning, information and education; 100% of women of reproductive age (aged 15-49) who have their need for family planning satisfied with modern methods; Zero adolescent birth rate (aged 10-14 year; aged 15-19 years) per 1,000 women in that age group	GAD		200,000.00			200,000.00											
Page total								268,038.50			268,038.50											

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (P\$) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Align With								
																		Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / Peace and Pros (20)	PDP / PPIP for Municipalities (21)						
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
3000-500-3-03-010-010-002-007	10.2.7 Reintegration a. Establishment of Mental Health and Psychosocial Support Established system of identification, care, support and referral for people experiencing MHPSS problems as an impact of pandemic b.	MHO, MSWD	Jan. '24	Dec. '24	Established Mental Health and Psychosocial Support (MHPSS) within health and social services	GAD		100,000.00																		
	c. Financial Support and Assistance to clients/patients with mental health problems including PWUDs and other clientele in need of psychosocial support	MHO, MSWD						100,000.00																		
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
3000-500-3-03-010-010-002-008	10.2.8 STD/HIV/AIDS Prevention Program a. Enhanced partnerships and linkages; b. raised public awareness through health education; c. reduced incidence of HIV/AIDS and other STI infections; d. Counselling to identified cases provided; e. EIC materials are reproduced f. HIV/AIDS seminar-workshop g. Provision of HIV Testing Kits	MHO	Jan. '24	Dec. '24	STD/HIV/AIDS Prevention Program was promoted	GAD		50,000.00																		
3000-500-3-03-010-010-002-009	10.2.9 Conduction of advocacies and promotion on Dengue Prevention and Control a. health education on dengue prevention and control b. conduct epidemiological, field investigation, search and destroy operations c. Promotion of a Dengue free-barangay d. information Dissemination on Dengue Prevention & control; e. Provision of Fogging Machines, Misting & Reagents. f. capacity building for health workers on dengue prevention and management	MHO, DOH	Jan. '24	Dec. '24	advocacies and promotion on Dengue Prevention and Control is conducted	GAD		10,000.00	20,000.00																	
3000-500-3-03-010-010-002-010	10.2.10 Remuneration Support for Brgy. Health Workers (BHW) and Brgy Nutrition Scholars (BNS).					GAD		650,000.00																		
	Page total																									
	Total for Gender and Development							0.00	11,955,789.00	2,550,000.00	0.00															

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	Align With									
															FDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/L DRRM Plan (19)	NSP 2023-2025 / Peace and Pros (20)	PDIP for Municipalities (21)				
3000-500-3-03-011-000-000	Municipal Disaster Risk Reduction and Management Office																							
3000-500-3-03-011-001-000-000	MFO 1. General Supervision and Administration																							
3000-500-3-03-011-001-001-000	1.1 Administrative Support Services	MDRRMO	Jan. '24	Dec. '24																				
3000-500-3-03-011-001-001-001	1.1.1 Plantilla Positions				Services Rendered and properly compensated.	Gen. Fund Annual Budget																		
	*Salaries and other Personal Benefits																							
	*Lump sum Appropriation for PS SSLVI - 1st class																							
3000-500-3-03-011-001-001-002	1.1.2 Job Orders																							
3000-500-3-03-011-001-002-000	1.2 Maintenance and Office Operating Expenses	MDRRMO	Jan. '24	Dec. '24	Operational and Functional MDRRM Office	Gen. Fund Annual Budget																		
	* Travel Expenses																							
	* Training / Seminars Expenses																							
	* Office Supplies expenses																							
	*Fuel, Oil & Lub. Expenses	MDRRMO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																		
	*Other Supply Expenses																							
	* Telephone Expenses																							
	* Repair & Maint. - Office Equipment																							
	* Repair & Maint. - Motor Vehicles																							
	*Water Expenses																							
	*Repair & Maint.-Watercrafts																							
3000-500-3-03-011-002-000-000	MFO 2.DRRM Administrative and Support services																							
3000-500-3-03-011-002-001-000	2.1 DRRM and Emergency administrative support	Admin. Office/DRRM	Jan. '24	Dec. '24	Emergency Response Coordinated	Gen. Fund Annual Budget																		
3000-500-3-03-011-002-001-001	2.1.1 DRR Vehicle Repair, maintenance and modification																							
3000-500-3-03-011-002-001-002	2.1.2 DRR ICT and data base equipment repair and maintenance																							
	*Other Supply Expenses																							
3000-500-3-03-011-002-001-003	2.1.3 Fuel & Lubricants for Disaster DRRM Vehicles (Ambulance, Rescue Truck, Ambucycle, DRR 4x4 Pick Up and other Rescue Vehicle Assets)																							
3000-500-3-03-011-002-002-000	2.2 Disaster Preparedness Training Supplies	Admin. Office/DRRM	Jan. '24	Dec. '24	Availability of comprehensive training materials, manuals, and guides tailored to specific disaster scenario	Gen. Fund Annual Budget																		
	Page total																							
							2,829,085.01	2,919,000.00	-	-	5,748,085.01	-	-	-										

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Seadai Framework/L DRRM Plan	NSP 2023-2025 / Peace and Pros	PDP P / PDIP for Municipality							
																						(13)	(14)	(15)	(16)	(17)	(18)
3000-500-3-03-012-000-000	5% LDRRMF																										
3000-500-3-03-012-001-000-000	MFO 1. DISASTER PREVENTION AND MITIGATION	DRRM	Jan. '24	Dec. '24		70% of the 5% DRRM Fund																					
3000-500-3-03-012-001-001-000	1.1 Conduct of Community Based Barangay Risk Assessment and Vulnerability Analysis								50,000.00			50,000.00	50,000.00														
3000-500-3-03-012-001-002-000	1.2 Formulation of Contingency Plan For Earthquake, Landslide, Drought and Infectious disease								30,000.00			30,000.00	30,000.00														
3000-500-3-03-012-001-003-000	1.3 Organized /mangrove Planting in Shoosls and Youth	DRRM	Jan. '24	Dec. '24		70% of the 5% DRRM Fund			30,000.00			30,000.00	30,000.00														
3000-500-3-03-012-001-004-000	1.4 Fire-Rescue Prevention Awareness Run								100,000.00			100,000.00	100,000.00														
3000-500-3-03-012-001-005-000	1.5 Information Education Campaign on Fire Prevention and Protection, infectious disease and impending natural hazards	DRRM	Jan. '24	Dec. '24		70% of the 5% DRRM Fund			30,000.00			30,000.00	30,000.00														
3000-500-3-03-012-001-006-000	1.6 Dredging and Decloging Major Tributaries and Waterways								100,000.00			100,000.00	100,000.00														
3000-500-3-03-012-001-007-000	1.7 Purchase of Fuel and Lubricants for Prevention and Mitagation Activities								300,000.00			300,000.00	300,000.00														
3000-500-3-03-012-002-000-000	MFO 2. DISASTER PREPAREDNESS	DRRM	Jan. '24	Dec. '24		70% of the 5% DRRM Fund																					
3000-500-3-03-012-002-001-000	2.1. Capacity Development and Interoperability among Stakeholders																										
3000-500-3-03-012-002-001-001	2.1.1. Networking/ Strengthening Coordination and Interoperability with Regl/Provl/ Mun DRRM								200,000.00			200,000.00	200,000.00														
3000-500-3-03-012-002-001-002	2.1.2 MDRMC and MDRMO								200,000.00			200,000.00	200,000.00														
3000-500-3-03-012-002-001-003	2.1.3 Emergency Responders and Volunteer	DRRM	Jan. '24	Dec. '24	as need arises	70% of the 5% DRRM Fund			80,000.00			80,000.00	80,000.00														
Page total									1,120,000.00			1,120,000.00	1,120,000.00														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Align With									
																		Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / Peace and (20)	LOPP / PDIP for Municipality (21)							
3000-500-3-03-012-002-004-002	2.4.2 Emergency Response Support Vehicle				1 unit			2,800,000.00			2,800,000.00		2,800,000.00														
3000-500-3-03-012-002-004-003	2.4.3 Modular Family Tent				25 sets			140,000.00			140,000.00		140,000.00														
3000-500-3-03-012-002-004-004	2.4.4 Procurement of Responders Uniform and PPEs	DRRM	Jan. '24	Dec. '24																							
	2.4.4.1 a.Fire Suit				5 sets	70% of the 5% DRRM Fund		160,000.00			160,000.00		160,000.00														
	2.4.4.2 b. Responders Clothing Gears							150,000.00			150,000.00		150,000.00														
3000-500-3-03-012-002-005-000	2.5. Rehabilitation, Maintenance and Upgrade of Emergency Support Equipment(PERT,CG,PNP,BFP,RHU)	DRRM	Jan. '24	Dec. '24		70% of the 5% DRRM Fund			900,000.00		900,000.00		900,000.00														
3000-500-3-03-012-003-000-000	MFO 3. RESPONSE																										
3000-500-3-03-012-003-001-000	3.1 (Activation of Emergency Operation Center)Activated EOC and maintained 24/7 services and provided food and other logistical needs of the response teams during disaster operations.	DRRM	Jan. '24	Dec. '24	ANA	70% of the 5% DRRM Fund		200,000.00			200,000.00		200,000.00														
3000-500-3-03-012-003-002-000	3.2 Disaster Response Mobilization(Mobilized equipment fleets for quick response, main tained vehicles, dis-patched responded teams for MHPSS, RDANA, PDANA, other activities				ANA																						
3000-500-3-03-012-003-003-000	3.3 Purchase of Supplies For Relief Distribution				ANA																						
3000-500-3-03-012-003-004-000	3.4 Conduct of Pre-Emptive Evacuation and Provision of Temporary Shelter	DRRM	Jan. '24	Dec. '24	ANA			10,000.00			10,000.00		10,000.00														
3000-500-3-03-012-003-005-000	3.5 Purchase of Fuel and Lubricants for Disaster Response(BFP,PNP,Coast Guard,PERT, and related Response Group)				ANA	70% of the 5% DRRM Fund		500,000.00			500,000.00		500,000.00														
Page total								1,610,000.00		3,250,000.00		4,860,000.00		4,860,000.00													

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LRRM Plan (19)	NSP 2023-2025 / Peace and (20)	P / PDIP for Municipalities (21)					
3000-500-3-03-012-004-000-000	MFO 4. RECOVERY AND REHABILITATION	DRRM	Jan. '24	Dec. '24																					
3000-500-3-03-012-004-001-000	4.1 Coordination to concerned agencies for the restoration of lifelines(Water,power,communication)				ANA	70% of the 5% DRRM Fund		24,052.30				24,052.30		24,052.30											
3000-500-3-03-012-004-002-000	4.2 Rehab. Of damaged roads/bridges/slope protection of bridge approaches/other structures				ANA																				
3000-500-3-03-012-005-000-000	MFO 5. Disaster Quick Response Initiatives																								
3000-500-3-03-012-005-001-000	5.1 Emergency Procurement disaster supplies	DRRM	Jan. '24	Dec. '24		30% of the 5% DRRM Fund		950,000.85				950,000.85		950,000.85											
3000-500-3-03-012-005-002-000	5.2 Emergency Equipment Rentals	DRRM	Jan. '24	Dec. '24	Lot			300,000.00				300,000.00		300,000.00											
3000-500-3-03-012-005-003-000	5.3 Emergency Procurement of Fuels and Lubricants	DRRM	Jan. '24	Dec. '24	Lot			1,000,000.00				1,000,000.00		1,000,000.00											
3000-500-3-03-012-005-004-000	5.4 Emergency Procurement of Relief Goods	DRRM	Jan. '24	Dec. '24	Lot			1,701,735.85				1,701,735.85		1,701,735.85											
3000-500-3-03-012-005-005-000	5.5 Emergency Procurement of Medicines	DRRM	Jan. '24	Dec. '24	Lot	30% of the 5% DRRM Fund		400,000.00				400,000.00		400,000.00											
3000-500-3-03-012-006-000-000	MFO 6.Trust Fund				Lot																				
3000-500-3-03-012-006-001-000	6.1. Disaster Response and Rescue Equipment																								
3000-500-3-03-012-006-001-001	6.1.1 Procurement of Landslide Rescue Equipment (Excavator - Wheel Type)	DRRM	Jan. '24	Dec. '24		DRRM Fund/Trust Fund					6,200,000.00	6,200,000.00		6,200,000.00											
3000-500-3-03-012-006-002-002	6.1.2 Procurement of Sea Mishap (Emergency Rescue Speedboat, 150 HP)	DRRM	Jan. '24	Dec. '24							4,473,435.68	4,473,435.68		4,473,435.68											
	Page total																								
	Total 5% DRRM Fund							0.00	8,755,789.00	5,750,000.00	10,673,435.68	15,049,224.68		15,049,224.68											
									0.00	8,755,789.00	5,750,000.00	10,673,435.68	15,049,224.68	1,520,000.00	23,659,224.68										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks										
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDP / PDIP for Municipality (21)											
																						(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
8000-000-3-02-003-002-003-005	2.3.5 Provision of assorted vegetable seeds for farmers' associations	MAO	March '24	Dec. 2024		Gen. Fund Annual Budget				100,000.00	100,000.00																				
8000-000-3-02-003-002-003-006	2.3.6 Provision of assorted vegetable seeds for individual farmers	MAO	March '24	Dec. 2024						100,000.00	100,000.00																				
8000-000-3-02-003-002-003-007	2.3.7 Provision of fertilizers for vegetables							45,000.00		100,000.00	145,000.00																				
8000-000-3-02-003-002-003-008	2.3.8 Awarding of Model Farmer/ Farmers' Association (Cash Gift and Farm Inputs)	MAO	July '24	Nov. '24																											
8000-000-3-02-003-002-003-009	2.3.9 Fuel and Lubricants for field monitoring on vegetable production							10,000.00			10,000.00																				
8000-000-3-02-003-002-003-010	2.3.10 Procurement of Planting Materials for Banana Production (Cardava & Lakatan)	MAO	March '24	Dec. 2024																											
8000-000-3-02-003-002-003-011	2.3.11 Training and seminar for Banana Production					Gen. Fund Annual Budget																									
8000-000-3-02-003-002-003-012	2.3.12 Provision of Planting Materials for Cacao Production	MAO	March '24	Dec. 2024																											
8000-000-3-02-003-002-003-013	2.3.13 Procurement of motorcycle for monitoring																														
8000-000-3-02-003-002-004-000	2.4 Mechanization in Crop Production and Processing	MAO	March. '24	Dec. '24																											
8000-000-3-02-003-002-004-001	2.4.1 Procurement of hand tractor (multi-function tiller)					Gen. Fund Annual Budget				280,000.00	280,000.00																				
8000-000-3-02-003-002-004-002	2.4.2 Procurement of Land Tractor for root crops production									3,500,000.00	3,500,000.00																				
8000-000-3-02-003-002-004-003	2.4.3 Repairs and maintenance of land tractor				well repaired & maintained land tractor																										
8000-000-3-02-003-002-004-004	2.4.4 Procurement of soil cultivator machine				2 Units cultivator machine procured					180,000.00	180,000.00																				
8000-000-3-02-003-002-004-005	2.4.5 Provision of cassava mechanical dryers				2 units cassava mechanical dryer provided					190,000.00	190,000.00																				
8000-000-3-02-003-002-005-000	2.5 Organic Farming Development Program	MAO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																									
8000-000-3-02-003-002-005-001	2.5.1 Training and seminar in Natural Farming System Inputs i.e. fermentation of indigenous materials				350 farmers trained			5,000.00			5,000.00																				
8000-000-3-02-003-002-005-002	2.5.2 Training supplies and materials																														
8000-000-3-02-003-002-005-003	2.5.3 Procurement of molasses to be used in fermentation				molasses distributed to farmers			35,000.00			35,000.00																				
	Page Total							0.00	95,000.00	0.00	4,450,000.00	4,545,000.00																			

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/ L-DRRM Plan (19)				NSP 2023-2025 / Peace and (20)	PDP / PDP for Muncipalities (21)			
8000-000-3-02-003-002-005-004	2.5.4 Establishment of Vermi Composting Facilities for Association - Construction of vermi house & beds				vermicomposting					50,000.00	50,000.00															
8000-000-3-02-003-002-005-005	2.5.5 Procurement of Vermi Worm	MAO	March '24	Dec. '24				5,000.00			5,000.00															
8000-000-3-02-003-002-005-006	2.5.6 Procurement of Shredder machine	MAO	March '24	Dec. '24						90,000.00	90,000.00															
8000-000-3-02-003-003-000-000	MFO 3. Livestock Development and Poultry Promotion Services																									
8000-000-3-02-003-003-001-000	3.1 Small and Large Ruminants Upgrading Program - Artificial Insemination	MAO	Jan. '24	Dec. '24	no. of animals inseminated	Gen. Fund Annual Budget																				
8000-000-3-02-003-003-001-001	3.1.1 Provision of LN2 & A.I. paraphernalias							50,000.00			50,000.00															
	<i>*Other Supplies</i>																									
8000-000-3-02-003-003-001-002	3.1.2 Training on Artificial Insemination				AI training attended			5,000.00			5,000.00															
8000-000-3-02-003-003-001-003	3.1.3 Fuel for monitoring female cattle/carabao for insemination							5,000.00			5,000.00															
8000-000-3-02-003-003-002-000	3.2 Dispersal of Large Ruminant (cattle & Carabao)																									
8000-000-3-02-003-003-002-001	3.2.1 Training and seminar	MAO	Jan. '24	Dec. '24		Gen. Fund Annual Budget		5,000.00			5,000.00															
8000-000-3-02-003-003-002-002	3.2.2 Procurement of carabao and cattle				carabao & cattle procured					100,000.00	100,000.00															
8000-000-3-02-003-003-002-003	3.2.3 Fuel for Monitoring							5,000.00			5,000.00															
8000-000-3-02-003-003-003-000	3.3 Multiplier Farm on Small Ruminants	MAO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																				
8000-000-3-02-003-003-003-001	3.3.1 Housing Construction for goats									90,000.00	90,000.00															
8000-000-3-02-003-003-003-002	3.3.2 Establishment of Pasture Area									40,000.00	40,000.00															
8000-000-3-02-003-003-003-003	3.3.3 Provision of 10 breeder does and 1 buck for farmers' association									154,000.00	154,000.00															
8000-000-3-02-003-003-003-004	3.3.4 Fuel for monitoring							15,000.00			15,000.00															
8000-000-3-02-003-003-003-005	3.3.5 Dispersal of Goat to Farmers																									
8000-000-3-02-003-003-004-000	3.4 Poultry Production	MAO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																				
8000-000-3-02-003-003-004-001	3.4.1 Training and Seminar on Poultry Production																									
8000-000-3-02-003-003-004-002	3.4.2 Provision of 27 breeder hen & 3 brood cock for farmers' association				breeder hen & brood cock provided to association																					
	Page Total							0.00	90,000.00	0.00	524,000.00	614,000.00														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks (21)				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/ LDRRM Plan (19)	NSP 2023-2025 / Peace and Pros (20)	PDP / PDIP for Municipalities (21)					
8000-000-0-00-000-000-000-000	Natural Resources Services																								
8000-000-3-02-004-000-000-000	Municipal Environment and Eco-Tourism Office																								
8000-000-3-02-004-001-000-000	MFO 1. Administrative & Support Services	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																			
	*Salaries and other Personal Benefits						5,016,379.59					5,016,379.59													
	*Lump sum Appropriation for PS SSL VI-1st Class						78,829.44					78,829.44													
8000-000-3-02-004-001-001-000	1.1 Organizational structure and staffing modification				Improved Efficiency and Effectiveness																				
8000-000-3-02-004-001-001-001	1.1.1 Hiring of Job Order	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget		3,882,560.00				3,882,560.00													
8000-000-3-02-004-001-001-002	1.1.2 Consultancy Services							1,218,000.00				1,218,000.00													
8000-000-3-02-004-001-001-003	1.1.3 Employee's Back Pay																								
8000-000-3-02-004-001-002-000	1.2 Continued education, learning and capacity development.	MEETO	Jan. '24	Dec. '24	Increased Employee Performance	Gen. Fund Annual Budget																			
8000-000-3-02-004-001-002-001	1.2.1 Attends Training and Capacity development conducted by National and Other Agencies.				minimum of 2 trainings attended				30,000.00			30,000.00													
8000-000-3-02-004-001-002-002	1.2.2 Bench marking and Immersion																								
8000-000-3-02-004-001-002-003	1.2.3 Travel Allowance and expenses								50,000.00			50,000.00													
8000-000-3-02-004-001-002-004	1.2.4 Enhance camaraderie among the MEETO office																								
8000-000-3-02-004-001-002-004.1	1.2.4.1 Values re-orientation seminar and Workshop																								
8000-000-3-02-004-001-002-004.2	1.2.4.2 Team Building																								
8000-000-3-02-004-001-002-005	1.2.5 Repair and Maintenance of Office Equipment	MEETO	Jan. '24	Dec. '24	3 Office Equipments maintained/repared	Gen. Fund Annual Budget		5,000.00				5,000.00													
8000-000-3-02-004-001-002-005.1	1.2.5.1 Procurement of Office Equipments				1 unit Aircon procured					130,000.00		130,000.00													
8000-000-3-02-004-001-002-006	1.2.6 Office supply				Efficient used of office supplies procured			30,000.00				30,000.00													
	Page Total						5,095,209.03	5,215,560.00	130,000.00	0.00		10,440,769.03													

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)					Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks	
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources	Climate Change Adaptation		Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/DRRM Plan	NSP 2023-2025 / Peace and	PDP / PDIP for Municipality		
																						(13)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(11)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
8000-000-3-02-004-001-002-007	1.2.7 Repair and Maintenance: ICT Equipment	MEETO	Jan. '24	Dec. '24	3 ICT Equipments maintained/repaired	Gen. Fund Annual Budget		5,000.00				5,000.00										
8000-000-3-02-004-001-002-008	1.2.8 Telephone expenses				Effective and real-time communication			12,000.00				12,000.00										
8000-000-3-02-004-001-002-009	1.2.9 Fuel, Oil & Lubricants cost (Coastal Resource Management)				Managed marine and coastal ecosystems and resources			500,000.00				500,000.00										
8000-000-3-02-004-001-002-010	1.2.10 Postage & Courier Services	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget		2,000.00				2,000.00										
8000-000-3-02-004-001-002-011	1.2.11 Advertising Expense							50,000.00				50,000.00										
8000-000-3-02-004-001-002-012	1.2.12 Other Supplies Expenses							100,000.00				100,000.00										
8000-000-3-02-004-002-000-000	MFO 2. Environmental management services																					
8000-000-3-02-004-002-001-000	2.1 Solid waste management program	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																
8000-000-3-02-004-002-001-001	2.1.1 Garbage Collection, Transportation and Disposal																					
	2.1.1.1 Procurement of Bonggo Multicab (Lease to-own)								550,000.00			550,000.00										
8000-000-3-02-004-002-001-002	2.1.2 Regular Garbage collection at the urban barangays including market waste.	MEETO	Jan. '24	Dec. '24	100% collection of segregated waste and residual waste	Gen. Fund Annual Budget																
	*Fuel, Oil & Lubricants Expenses							600,000.00				600,000.00										
	*Repair & Maint. Heavy Equipment							50,000.00				50,000.00										
8000-000-3-02-004-002-001-003	2.1.3 Residual Collection at Brgy. Tinabilan, Lomonon, Himarco																					
8000-000-3-02-004-002-001-004	2.1.4 Residual Collection at Brgy. San Miguel, Liberty, Tinubdan																					
8000-000-3-02-004-002-001-005	2.1.5 Collection of garbage at Brgy. Cantandoy, Rizal, Tabunok, Tambis.																					
8000-000-3-02-004-002-001-006	2.1.6 Residual Collection of garbage at Brgy. Buenavista, Duljugan, Cantuhaon, Canipaan, Cruz, Baguinbin, Piaridel, Magsaysay	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																
8000-000-3-02-004-002-001-007	2.1.7 Garbage Collection at Brgy. Mabini and Santiago																					
	Page Total						0.00	1,319,000.00	550,000.00			1,869,000.00										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / Peace and (20)	POPP / PDIP for Municipalities (21)				
																						(13)	(14)	(15)
8000-000-3-02-004-002-001-008	2.1.8 Garbage collection at brgy. cambacbac, san joaquin, tambis,																							
8000-000-3-02-004-002-001-009	2.1.9 Backhoe operations (Routine activities on soil cover and surface levelling)	MEETO	Jan. '24	Dec. '24	100% soil covered and surface leveled	Gen. Fund Annual Budget																		
	<i>*Fuel, Oil & Lubricants Expenses</i>																							
	<i>*Repair & Maint. Heavy Equipment</i>																							
8000-000-3-02-004-002-001-010	2.1.10 Hauling of Filling material/ Surface cover				100% Filling material hauled/surface covered																			
8000-000-3-02-004-002-001-011	2.1.11 Battery Replacement and Charging	MEETO	Jan. '24	Dec. '24	2 batteries replaced and 2 charged	Gen. Fund Annual Budget																		
8000-000-3-02-004-002-001-011.1	2.1.11.1 Hydraulic oil, lubricants,fluid, etc				4 units of Heavy Equipments and Motor Vehicles maintained																			
8000-000-3-02-004-002-001-011.2	2.1.11.2 Anticipated tear and wear (Engine Parts ,Tires , others) replacement.																							
8000-000-3-02-004-002-001-011.3	2.1.11.3 Labor cost on heavy equipment and motorize vehicle repair																							
8000-000-3-02-004-002-002-000	2.2 MRF Activities and Operations	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																		
8000-000-3-02-004-002-002-001	2.2.1 Power cost MRF operations (115 Kva present load)																							
8000-000-3-02-004-002-002-002	2.2.2 Fuel consumption cost on shredder and 02-1000 Thermal Decomposition Machine				100% waste shredded and decomposed																			
8000-000-3-02-004-002-002-003	2.2.3 Fuel cost Surrounding maintenance and cleanliness (grass cutter)				Maintained cleanness																			
8000-000-3-02-004-002-002-004	2.2.4 Water cost on MRF operations and other maintenance.																							
	<i>*Water Expenses</i>																							
8000-000-3-02-004-002-002-005	2.2.5 Preventive maintenance cost of Materials Recovery Facility and its equipment(Machineries)	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																		
8000-000-3-02-004-002-002-006	2.2.6 Organic Fertilizer Production																							
8000-000-3-02-004-002-002-006.1	2.2.6.1 Acquisition of Effective micro organisms for Bio Composting																							
8000-000-3-02-004-002-002-006.2	2.2.6.2 Molasses																							
	<i>*Other Supplies</i>																							
	Page Total							0.00	770,000.00	0.00	0.00	770,000.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	Align With												
															PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/ LRRM Plan (19)	NSP 2023-2025 / Peace and (20)	PPP / PDIP for Municipality (21)							
8000-000-3-02-004-002-002-006.3	2.2.6.3 Knapsack sprayer																										
	<i>*Other Supplies</i>																										
8000-000-3-02-004-002-002-006.4	2.2.6.4 Acquisition of African Night Crawler (vermi composting)																										
8000-000-3-02-004-002-002-006.5	2.2.6.5 Construction of vermi house																										
8000-000-3-02-004-002-002-006.6	2.2.6.6 Procurement of Rice barn																										
8000-000-3-02-004-002-002-007	2.2.7 Construction of Hazardous waste storage Facility																										
8000-000-3-02-004-002-002-008	2.2.8 Repair and Maintenance: Other Structures	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget		40,000.00			40,000.00																
8000-000-3-02-004-002-002-008.1	2.2.8.1 Repair & Maintenance of HESG station (Buenavista, HESG main Station)																										
8000-000-3-02-004-002-002-008.2	2.2.8.2 Bantay dagat Main Station																										
8000-000-3-02-004-002-002-008.3	2.2.8.3 Tres Marias Station																										
8000-000-3-02-004-002-002-008.4	2.2.8.4 Tinabilan Ranger Station																										
8000-000-3-02-004-002-002-008.5	2.2.8.5 Kalanggaman Ranger Station																										
8000-000-3-02-004-002-002-008.6	2.2.8.6 Tabuk Ranger Station	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																					
8000-000-3-02-004-002-002-008.7	2.2.8.7 Maria Anabe Cave																										
8000-000-3-02-004-002-003-000	2.3. Environmental health, sanitation and safety	MEETO	Jan. '24	Dec. '24	Improved Public Health	Gen. Fund Annual Budget																					
	<i>*Environmental/Sanitary Services</i>																										
8000-000-3-02-004-002-003-001	2.3.1.Acquisition of Personal Protective Equipment, hygiene and first aid kits																										
	<i>*Other Supplies</i>																										
8000-000-3-02-004-002-003-002	2.3.2 Infectious Waste Management and Disposal	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																					
	<i>*Acquisition of Septic Tank Additives (vigormin)</i>																										
	<i>*Other Supplies</i>																										
	<i>Page Total</i>							0.00	3,400,800.00	0.00	0.00	3,400,800.00															

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks	
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/DRRM Plan	NSP 2023-2025 / Peace and		PDP / PDIP for Municipality
8000-000-3-02-004-002-003-002.1	2.3.2.1 Procurement of Support vehicle (close van/ storage) on infectious waste collection and disposal																				
8000-000-3-02-004-002-003-002.2	2.3.2.2 Infectious waste collection, handling and Disposal																				
8000-000-3-02-004-002-003-003	2.3.3 Water Quality Monitoring																				
8000-000-3-02-004-002-003-003.1	2.3.3.1 Water sampling and laboratory Cost	MBETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget		5,000.00			5,000.00										
8000-000-3-02-004-002-003-003.2	2.3.3.2 Construction of Communal hygiene and sanitary Toilets to depressed Areas																				
8000-000-3-02-004-002-003-004	2.3.4 Pollution control related Training																				
8000-000-3-02-004-002-003-004.1	2.3.4.1 Advance Training modules for Pollution control officers (PCO)																				
8000-000-3-02-004-002-003-004.2	2.3.4.2 Training module on air quality on Water quality Management	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget															
8000-000-3-02-004-002-003-004.3	2.3.4.3 Chemical management, hazardous waste Mangement, Solid Waste management																				
8000-000-3-02-004-002-003-004.4	2.3.4.4 Waste and waste water management																				
8000-000-3-02-004-002-003-004.5	2.3.4.5 Hazardous Waste Management Training																				
8000-000-3-02-004-002-003-004.6	2.3.4.6 Waste Identification (types and characteristics)	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget															
8000-000-3-02-004-002-003-004.7	2.3.4.7 Hazards and risk in handling hazardous waste and proper storage.																				
8000-000-3-02-004-002-003-004.8	2.3.4.8 Treatment and disposal technologies Training																				
8000-000-3-02-004-002-003-004.9	2.3.4.9 Healthcare waste management.																				
8000-000-3-02-004-002-004-000	2.4 Environmental Education and Awareness						Increased Environmental Knowledge														
8000-000-3-02-004-002-004-001	2.4.1 Collaboration and partnership with the BLGU and other institutions on RA 9003 implementation.																				
	Page Total							0.00	5,000.00	0.00	0.00	5,000.00									

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks		
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / Peace and (20)		PDP / PDIP for Municipalities (21)	
																						(13)
8000-000-3-02-004-003-001-002.3	3.1.2.3 Community Organizing and Livelihood development in coordination with MAO in the promotion of the resource base community.																					
8000-000-3-02-004-003-001-002.4	3.1.2.4 Advocacies on forest land stewardship																					
8000-000-3-02-004-003-001-003	3.1.3 Community Involvement And Awareness	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																
8000-000-3-02-004-003-001-003.1	3.1.3.1 Tree Planting/ Arbor day																					
8000-000-3-02-004-003-001-003.2	3.1.3.2 Kasal sa kina-iyahan										10,000.00											
8000-000-3-02-004-003-001-003.3	3.1.3.3 Tanum Sa Tinun-an										10,000.00											
8000-000-3-02-004-003-001-003.4	3.1.3.4 Earth day										5,000.00											
8000-000-3-02-004-003-001-003.5	3.1.3.5 LGU Day																					
8000-000-3-02-004-003-001-004	3.1.4 Completion of Forest Land Boundary Delineation and Assessment of DENR	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																
8000-000-3-02-004-003-001-004.1	3.1.4.1 Ground Surveying and mapping in partnership with DENR																					
8000-000-3-02-004-003-001-004.2	3.1.4.2 Establish GIS maps on point and non point waste water sources.																					
8000-000-3-02-004-003-001-004.3	3.1.4.3 Preparation of forest management and conservation plan																					
8000-000-3-02-004-003-002-000	3.2 Coastal Resource Management	MEETO	Jan. '24	Dec. '24	Marine Biodiversity Conservation	Gen. Fund Annual Budget																
8000-000-3-02-004-003-002-001	3.2.1 Implementation in the observance of Close season (Bantay Danggit)																					
	<i>*Fuel, Oil & Lubricants Expenses</i>										200,000.00											
8000-000-3-02-004-003-002-002	3.2.2 Establishment, repair of buoy demarcation on Both Kalanggaman Marine reserve and Tabuk Marine park -Fish and Bird Sanctuary.	MEETO	Jan. '24	Dec. '24		Gen. Fund Annual Budget																
8000-000-3-02-004-003-002-002.1	3.2.2.21 Maintenance of rope and buoy																					
	<i>*Repair & Maint. Other Structure</i>										10,000.00											
8000-000-3-02-004-003-002-003	3.2.3 Biodiversity conservation																					
8000-000-3-02-004-003-002-003.1	3.2.3.1 Collaboration and partnership to academe and other agencies/ Technical Assistance/coastal marine assessment																					
	Page Total						0.00	235,000.00	0.00	0.00	235,000.00											

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LDRRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDP for Municipalities (21)	
8000-000-0-00-000-000-000-000	PUBLIC MARKET SERVICES																				
8000-000-3-03-003-000-000-000	Office of Public Market																				
8000-000-3-03-003-001-000-000	MFO 1. ADMINISTRATIVE AND SUPPORT	Market	Jan. '24	Dec. '24		Gen. Fund Annual Budget															
	<i>*Salaries and other Personal Benefits</i>						1,007,660.37					1,007,660.37									
	<i>*Lump sum Appropriation for PS SSLVI-1st Class</i>						18,687.86					18,687.86									
8000-000-3-03-003-001-001-000	1.1 Creation of Revenue Collector Clerk I, Market Inspector I, Market Specialist III	Market	Jan. '24	Dec. '24	Revenue Collector Clerk I, Market Inspector I, Market Specialist III Created	Gen. Fund Annual Budget															
8000-000-3-03-003-001-001-001	<i>*Other General Services</i>											1,401,600.00									
8000-000-3-03-003-001-001-002	<i>*(Other Supplies) Cleaning Materials</i>											100,000.00									
8000-000-3-03-003-001-001-003	<i>*Water Expenses</i>											75,000.00									
8000-000-3-03-003-001-001-004	<i>*Traveling Expenses</i>											20,000.00									
8000-000-3-03-003-001-001-005	<i>*Training & Seminars</i>											20,000.00									
8000-000-3-03-003-001-001-006	<i>*Office Supplies</i>											20,000.00									
8000-000-3-03-003-001-001-007	<i>*Accountable Forms</i>											25,000.00									
8000-000-3-03-003-001-001-008	<i>*Electrical Expenses</i>											150,000.00									
8000-000-3-03-003-001-001-009	<i>*Telephone Expenses</i>											12,000.00									
8000-000-3-03-003-001-001-010	<i>*Insurance</i>											130,000.00									
8000-000-3-03-003-001-001-011	<i>*Procurement 1 set computer with printer</i>											60,000.00									
8000-000-3-03-003-002-000-000	MFO 2. MODIFICATION, ENHANCEMENT OF PUBLIC MARKET																				
8000-000-3-03-003-002-001-000	2.1 Purchase of syphoning truck	Market	Jan '24	Dec '24		Gen. Fund Annual Budget															
8000-000-3-03-003-002-002-000	2.2 Purchase of six bundles fire hose	Market	Jan '24	Dec '24		Gen. Fund Annual Budget															
8000-000-3-03-003-002-003-000	2.3 Purchase of Submersible Pump (2HP)	Market	Jan '24	Dec '24		Gen. Fund Annual Budget															
8000-000-3-03-003-002-004-000	2.4 Installation of Waste Water Discharge Facility	Market	Jan '24	Dec '24		Gen. Fund Annual Budget															
8000-000-3-03-003-003-000-000	MFO 3. REPAIR AND MAINTENANCE																				
	Page Total						1,026,348.23	1,953,600.00	60,000.00	0.00	3,039,948.23										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	Align With											
															PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/L DRRM Plan (19)	NSP 2023-2025 / Peace and (20)		DPF / PDIP for Municipal (21)					
8000-000-3-03-003-003-000-000	3.1 Repair and Maintenance - CCTV	Market	Jan '24	Dec '24		Gen. Fund Annual Budget					-															
8000-000-3-03-003-003-000-000	3.2 Repair and Maintenance - ICT Equipments	Market	Jan '24	Dec '24								5,000.00														
8000-000-3-03-003-003-000-000	3.3 Repair and Maintenance - (Office Equipment) Air Conditioner	Market	Jan '24	Dec '24								5,000.00														
8000-000-3-03-003-003-000-000	3.4 Repair and Maintenance - Buildings and Structures	Market	Jan '24	Dec '24								100,000.00														
8000-000-3-03-003-003-000-000	3.5 Repainting Stall # 1,2,3,4,5,6,7-1st, 7-2nd, 7-A, 7-B, Painitan, Fish & Dried Fish Sec.	Market	Jan '24	Dec '24		Gen. Fund Annual Budget					-															
8000-000-3-03-003-003-000-000	3.6 Bldg. Row K-L (roofing)	Market	Jan '24	Dec '24								-														
8000-000-3-03-003-003-000-000	3.7 Bldg. Painitan Sec. (repair)	Market	Jan '24	Dec '24								-														
8000-000-3-03-003-003-000-000	3.8 Bldg. Row K- L (repair)	Market	Jan '24	Dec '24								-														
8000-000-3-03-003-003-000-000	3.9 Bldg. 7-2nd repair downspout & gutter	Market	Jan '24	Dec '24		Gen. Fund Annual Budget					-															
8000-000-3-03-003-003-000-000	3.10 Bldg. 6 Loeber Construction	Market	Jan '24	Dec '24								-														
8000-000-3-03-003-003-000-000	3.11 Ceiling, window & repainting (public market office)	Market	Jan '24	Dec '24								-														
8000-000-3-03-003-004-000-000	MFO 4. PASSENGER LOUNGE & BREAST FEEDING AREA (REPAIR & IMPROVEMENT)					Gen. Fund Annual Budget																				
8000-000-3-03-003-004-001-000	4.1 Room repair (glass window & door)	Market	Jan '24	Dec '24								-														
8000-000-3-03-003-004-002-000	4.2 Comfort room Repair (male & female)	Market	Jan '24	Dec '24								-														
8000-000-3-03-003-004-003-000	4.3 Repainting	Market	Jan '24	Dec '24								-														
8000-000-3-03-003-004-004-000	4.4 Passenger Seat (5 unit with 5 rows)	Market	Jan '24	Dec '24								-														
8000-000-3-03-003-004-005-000	4.5 Wall fan 2 units	Market	Jan '24	Dec '24								-														
8000-000-3-03-003-005-000-000	MFO 5. Public Market (BAYWALK)					Gen. Fund Annual Budget																				
8000-000-3-03-003-005-001-000	5.1 Purchase of Floor tiles	Market	Jan '24	Dec '24								-														
8000-000-3-03-003-005-002-000	5.2 Purchase of Cast Iron bench (6 units)	Market	Jan '24	Dec '24								-														
8000-000-3-03-003-005-003-000	5.3 Other MOOE	Market	Jan '24	Dec '24								100,000.00														
Page Total																										
Total Public Market Office												1,026,348.23	2,163,600.00	60,000.00	0.00	3,249,948.23										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks																
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/ LDRRM Plan (19)	NSP 2023-2025 / Peace and (20)		P / PDP for Muntipalitie (21)															
8000-000-3-03-013-002-012-000	2.12 Completion of Multi-Purpose Building at Brgy. Sanguillermo, P2								1,550,000.00		1,550,000.00																									
8000-000-3-03-013-002-013-000	2.13 Construction of Two (2) Storey Multi Purpose Building at Old ABC Building Area, P2	Municipal Mayor's Office, Municipal Engineering Office & Municipal Planning & Development Office							1,600,000.00	18,000,000.00	19,600,000.00																									
8000-000-3-03-013-002-014-000	2.14 Concrete Pavement @ Palompon Techvoc Training Center		Jan-24	Dec-24		20% Economic Development Fund			1,000,000.00		1,000,000.00																									
8000-000-3-03-013-002-015-000	2.15 Improvement/Rehabilitation of Perimeter Fence @ Palompon Tecg Voc Training Center									1,000,000.00		1,000,000.00																								
8000-000-3-03-013-002-016-000	2.16 Water System Expansion Project (Drilling of New Source)									2,500,000.00		2,500,000.00																								
8000-000-3-03-013-002-017-000	2.17 Rehabilitation/Improvement of Tourism Multi Purpose Building	Municipal Mayor's Office, Municipal Engineering Office & Municipal Planning & Development Office	Jan-24	Dec-24		20% Economic Development Fund			1,000,000.00		1,000,000.00																									
8000-000-3-03-013-002-018-000	2.18 Rehabilitation of Civic Center Trussess				Civic Center Trusses Rehabilitated				1,659,609.12		1,659,609.12																									
8000-000-3-03-013-002-019-000	2.19 Improvement of Poblacion Drainage System								700,000.00		700,000.00																									
8000-000-3-03-013-002-020-000	2.20 Construction of Shoreline Protection @ Old RHU Building								700,000.00		700,000.00																									
8000-000-3-03-013-002-021-000	2.21 Debt Servicing	Local Finance Committee	Jan-24	Dec-24	Loan Paid as scheduled	20% Economic Development Fund			15,813,773.44		15,813,773.44																									
8000-000-3-03-013-003-000-000	MFO-3 Acquisition of Land (For Government Projects)										-																									
8000-000-3-03-013-003-001-000	3.1 Acquisition of Land for New Cemetery		Jan-24	Dec-24					300,000.00		300,000.00																									
8000-000-3-03-013-003-002-000	3.2 Acquisition of Land (Lot No. 4884) for Centralized Materials Facility (CMRF) & other Solid Waste Management Disposal Program		Jan-24	Dec-24		20% Economic Development Fund			300,000.00		300,000.00																									
8000-000-3-03-013-003-003-000	3.3 Acquisition of Land for LGU Pabahay Project		Jan-24	Dec-24					400,000.00		400,000.00																									
8000-000-3-03-013-004-000-000	MFO 4. National Government Agency Fund through LGSF	Municipal Mayor's Office, Municipal Engineering Office & Municipal Planning & Development Office																																		
8000-000-3-03-013-004-001-000	4.1 Construction of Bridge-Brgy. Hinabuan		Jan-24	Dec-24		Trust Fund				20,000,000.00		20,000,000.00																								
8000-000-3-03-013-004-002-000	4.2 Construction of Bridge-Brgy. Cangmoya		Jan-24	Dec-24		Trust Fund				30,000,000.00		30,000,000.00																								
Page Total									-	28,523,382.56	68,000,000.00	96,523,382.56																								

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FINANCING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With							Remarks													
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Mater. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Gender Mainstreaming Plan (19)	NSP 2023-2025 (20)	PDP for Medium and Long-term (21)															
																					Align With														
8000-000-3-03-013-004-003-000	4.3 Construction of Bridge-Brgy. Caduhuan	Municipal Mayor's Office, Municipal Engineering Office & Municipal Planning & Development Office	Jan-24	Dec-24		Trust Fund				30,000,000.00	30,000,000.00																								
8000-000-3-03-013-004-004-000	4.4 Construction of Bridge-Brgy. Patilla		Jan-24	Dec-24		Trust Fund				15,000,000.00	15,000,000.00																								
8000-000-3-03-013-004-005-000	4.5 Rehabilitation/Improvement of Irrigation Facility		Jan-24	Dec-24		Trust Fund				12,000,000.00	12,000,000.00																								
8000-000-3-03-013-004-006-000	4.6 Construction of New Slaughter House		Jan-24	Dec-24		Trust Fund				18,000,000.00	18,000,000.00																								
8000-000-3-03-013-004-007-000	4.7 Flood Control Project-Humaco, Sabang, San Miguel, Tumbos & Caduhuan		Jan-24	Dec-24		Trust Fund				480,000,000.00	480,000,000.00																								
8000-000-3-03-013-004-008-000	4.8 Construction of Bridge - Brgy. San Pedro		Jan-24	Dec-24		Trust Fund				35,000,000.00	35,000,000.00																								
8000-000-3-03-013-004-009-000	4.9 Construction of Bridge-Brgy. Las-uran		Jan-24	Dec-24		Trust Fund				25,000,000.00	25,000,000.00																								
8000-000-3-03-013-004-010-000	4.9 Construction of Farm to Market Road - Brgy. Banguinba (Soto Amungo) Road Opening		Jan-24	Dec-24		Trust Fund				25,000,000.00	25,000,000.00																								
8000-000-3-03-013-004-011-000	4.10 Construction of Farm to Market Road Brgy. Lamonon (Soto Bading) -Brgy. Caduhuan (Soto Bonating) Road Opening		Jan-24	Dec-24		Trust Fund				35,000,000.00	35,000,000.00																								
Page Total											675,000,000.00	675,000,000.00																							
Total Economic Development Fund								0.00	0.00	43,023,156.00	751,000,000.00	794,023,156.00																							
GRAND TOTAL								106,213,266.56	124,190,607.44	60,911,906.00	779,702,335.68	1,071,018,015.68	1,520,000.00	23,659,224.68																					

Prepared by:

CHRISTOPHER MONTEBON
MPDC-Des.

Reviewed by:

LORNA O. MODINA
Municipal Budget Officer

Approved by:

RAMON C. OÑATE
Municipal Mayor