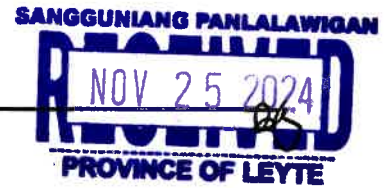




PROVINCIAL BUDGET OFFICE



November 25, 2024

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 2025** of the **Municipality of Palompon, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 493-300924**, with a total appropriation in the amount of **P355,621,802.00** 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 First Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 160 dated August 12, 2024 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 November 18, 2016;

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
MHO	Nurse I (SG 11)		Nurse I	15
	Nurse II (SG 15)		Nurse II	17
	Dentist I (SG 13)		Dentist I	14
LOCAL ECONOMIC AND INVESTMENT PROMOTION OFFICE	LOCAL ECONOMIC & INVESTMENT PROMOTION OFFICER			11

9. That the account titles for Overtime and Night Pay and Longevity Pay shall be renamed to Overtime Pay and Loyalty Pay respectively;
10. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

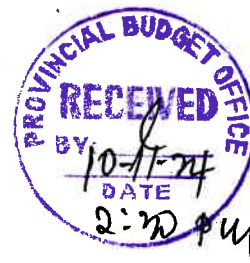
LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer


AGNES C. RAFON
 Provincial Planning and Development
 Coordinator-Designate

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT

11 October 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 493-300924** of the **Municipality of Palompon, Leyte**, entitled: An Ordinance authorizing the **Annual Budget for Calendar Year 2025** in the **total amount of Three Hundred Fifty Five Million Six Hundred Twenty One Thousand Eight Hundred Two Pesos (P355,621,802.00)**, together with the **Annual Investment Program CY 2025 amounting to P534,829,288.56.**

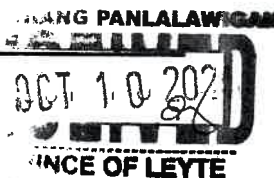

FLORINDA JILL S. DYVICO
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
Municipality of Palompon

-o0o-

Office of the Sangguniang Bayan




1st Endorsement
October 10, 2024

SECRETARY TO THE SANGGUNIANG PANLALAWIGAN

4th Floor, Provincial Government Complex
Palo, Leyte

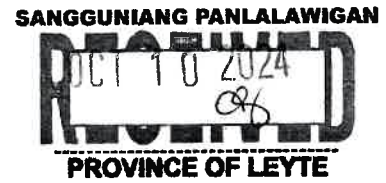
Sir/Madam:

Forwarding herewith copies of the **Appropriation Ordinance No. 493-300924**, entitled **"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PALOMPON, LEYTE FOR CALENDAR YEAR 2025, IN THE TOTAL AMOUNT OF THREE HUNDRED FIFTY FIVE MILLION SIX HUNDRED TWENTY ONE THOUSAND EIGHT HUNDRED TWO PESOS [P355,621,802.00] COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR THE CALENDAR YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE"** for review and approval.


AIME D. MACAYAN
Local Legislative Staff Employee I/
Temporary SB Secretary



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



Office of the Sangguniang Bayan


1st Endorsement
October 10, 2024

SECRETARY TO THE SANGGUNIANG PANLALAWIGAN

4th Floor, Provincial Government Complex
Palo, Leyte

Sir/Madam:

Forwarding herewith copies of the **Sanggunian Resolution No. 1070-030624**, entitled **"A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 OF THIS MUNICIPALITY"** for review and approval.


AIME S. MACAYAN
Local Legislative Staff Employee I/
Temporary SB Secretary

ANNUAL BUDGET

Calendar Year 2025



MUNICIPALITY OF PALOMPON
Province of Leyte

VISION

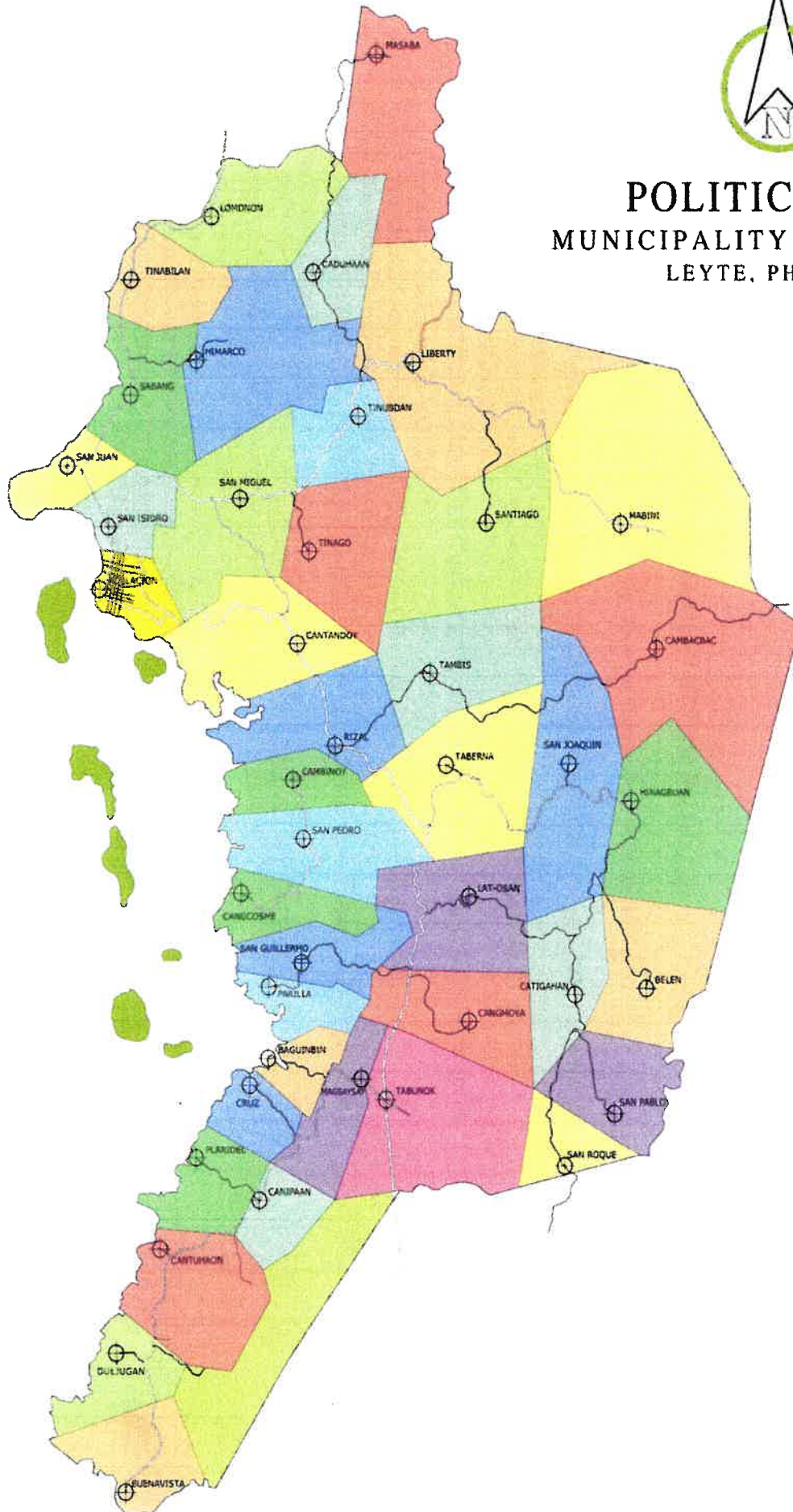
“A vibrant
self-sustaining and
ecologically balanced
Palompon.”

MISSION

“Ensure
quality of life
for our people.”



POLITICAL MAP
MUNICIPALITY OF PALOMPON
LEYTE, PHILIPPINES



Province of Leyte
Municipality of Palompon
ANNUAL BUDGET
CY 2025

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)	19-21
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	22-29
Office of the Sangguniang Bayan	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	30-32
Plantilla of Personnel (LBP Form No. 3)	33-37
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	38-40
Municipal Administrator's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	41-43
Plantilla of Personnel (LBP Form No. 3)	44-45
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	46-49
Municipal Legal Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	50-51
Plantilla of Personnel (LBP Form No. 3)	52
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	53-54
Municipal Planning and Development Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	55-57
Plantilla of Personnel (LBP Form No. 3)	58-59
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	60-63

Municipal Local Civil Registrar's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	64-65
Plantilla of Personnel (LBP Form No. 3)	66
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	67-69
Municipal Budget Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	70-71
Plantilla of Personnel (LBP Form No. 3)	72
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	73-75
Municipal Accountant's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	76-77
Plantilla of Personnel (LBP Form No. 3)	78
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	79-80
Municipal Treasurer's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	81-83
Plantilla of Personnel (LBP Form No. 3)	84-85
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	86-89
Municipal Assessor's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	90-91
Plantilla of Personnel (LBP Form No. 3)	92
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	93-95
Municipal General Services Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	96-98
Plantilla of Personnel (LBP Form No. 3)	99
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	100-104
Municipal Health Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	105-107
Plantilla of Personnel (LBP Form No. 3)	108-111
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	112-134
Municipal Social Welfare and Development Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	135-136
Plantilla of Personnel (LBP Form No. 3)	137-138
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	139-142

Municipal Disaster Risk Reduction Management Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	143-144
Plantilla of Personnel (LBP Form No. 3)	145
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	146-147
Municipal Environment and Natural Resources Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	148-151
Plantilla of Personnel (LBP Form No. 3)	152-153
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	154-160
Municipal Agriculturist's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	161-163
Plantilla of Personnel (LBP Form No. 3)	164-165
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	166-171
Municipal Engineer's Office	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	172-179
Plantilla of Personnel (LBP Form No. 3)	180-181
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	182-187
Local Investment and Promotion Officer	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	188-189
Plantilla of Personnel (LBP Form No. 3)	190
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	191-192
Water Administration Services	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	193-195
Plantilla of Personnel (LBP Form No. 3)	196-198
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	199-201
Municipal Public Market	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	202-204
Plantilla of Personnel (LBP Form No. 3)	205
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	206-208
Municipal Slaughterhouse	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	209-210
Plantilla of Personnel (LBP Form No. 3)	211
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	212-213

Tourism Destination Area's	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	214-216
Plantilla of Personnel (LBP Form No. 3)	217
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	218-219
Statement of Indebtedness (LBP Form No. 5)	220
Statutory and Contractual Obligations/ Budgetary Requirements (LBP Form No. 6)	221
Statement Fund Allocation (LBP Form 7)	222-226
Programmed Appropriation and Obligation for Budgetary Requirements/Special Purpose Appropriation	
20% Economic Development Fund	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	227
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	228-230
5% Local Disaster Risk Reduction Management Fund	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	231-232
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	233-237
5% Gender and Development Fund	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	238-239
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	240-249
Senior Citizen and Person with Disabilities Fund	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	250
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	251-255
Children Protection and Welfare Fund	
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)	256
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)	257-261
Economic Enterprise	
Water Administration Services	262-276
Municipal Public Market	277-289
Municipal Slaughterhouse	290-300
Tourism Destination Area's	301-312



Republic of the Philippines
Province of Leyte
Municipality of Palompon
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OFFICE OF THE SANGGUNIANG BAYAN PROVINCE OF LEYTE

APPROPRIATION ORDINANCE NO. 493-300924

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PALOMPON, LEYTE FOR CALENDAR YEAR 2025, IN THE TOTAL AMOUNT OF THREE HUNDRED FIFTY FIVE MILLION SIX HUNDRED TWENTY ONE THOUSAND EIGHT HUNDRED TWO PESOS [P355,621,802.00] COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR THE CALENDAR YEAR 2025, 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, Leyte for Calendar Year 2025 in the total amount of Three Hundred Fifty Five Million Six Hundred Twenty One Thousand Eight Hundred Two Pesos [P355,621,802.00] covering the various expenditures for the operation of the Municipal Government for the year 2025 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		100,000,000.00
Internal Revenue Allotment		255,621,802.00
TOTAL	₱	355,621,802.00

II – EXPENDITURES

MUNICIPAL MAYOR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	3,570,294.00
Salaries and Wages – Casual		146,592.00
Personnel Economic Relief Allowance		264,000.00
Representation Allowance		102,000.00
Transportation Allowance		102,000.00

Esperanza L. Sumalinog
ESPERANZA L. SUMALINOG
SB Member

Emmanuel M. Laurente
EMMANUEL M. LAURENTE
SB Member

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

Debbayan C. Dignos
DEBBAYAN C. DIGNOS
Secretary to the Sanggunian

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

Ramon C. Oñate
RAMON C. OÑATE
Municipal Mayor

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

Jonathany T. Yap
JONATHANY T. YAP
SB Member

Consuelo Bonghanoy
CONSUELO BONGHANOY
SB Member

Burt Marim Bregaudit
BURT MARIM BREGAUDIT
SB Member

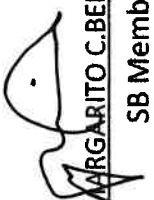
Edgar P. Pacaldo
EDGAR P. PACALDO
SB Member


René A. Camposano
RENE A. CAMPOSANO
SB Member

Manuelene Arnette M. Tee
MANUELENE ARNETTE M. TEE
SB Member



ESPERANZA L. SUMALINOG
 SB Member



EMMANUEL M. LAURENTE
 SB Member


MARGARITO C. BENSUSIG JR.
 SB Member

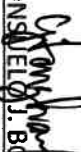

DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian


FERDINAND T. DELA CALZADA
 Municipal Vice-Mayor


RAMON C. ONATE
 Municipal Mayor

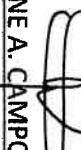

RANULFO O. GASPAN SR.
 SB Member



JONATHAM T. YAP
 SB Member


CONSUELO J. BINGHAMOY
 SB Member


BURT MARI M. BREGAUDIT
 SB Member


EDGAR P. PACALDO
 SB Member


RENE A. CAMPOSANO
 SB Member


MANUELE M. LAURETTE M. TEE
 SB Member

Clothing and Uniform Allowance		77,000.00
Longevity Pay		5,000.00
Year End Bonus		309,783.00
Cash Gift		55,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		309,783.00
Productivity Enhancement Incentive		55,000.00
Retirement and Life Insurance Premiums		446,026.32
PAG-IBIG Contributions		26,400.00
PHILHEALTH Contributions		86,307.30
ECC Contributions		13,200.00
TOTAL PERSONAL SERVICES	₱	5,568,385.62
Maintenance and Other Operating Expenditures		
Traveling Expenses - Local	₱	550,000.00
Traveling Expenses – Foreign		200,000.00
Training Expenses		100,000.00
Office Supplies Expenses		200,000.00
Fuel, Oil and Lubricant Expenses		2,500,000.00
Other Supplies Expenses		200,000.00
Water Expenses		50,000.00
Electricity Expenses		300,000.00
Postage and Courier Services		25,000.00
Telephone Expenses		200,000.00
Confidential Expenses		300,000.00
Other General Services		4,577,625.00
Repair and Maint.- Bldgs. and Other Structures		
Office Buildings		250,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		50,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		600,000.00
Fidelity Bond Premiums		100,000.00
Insurance Expenses		150,000.00
Rent Expenses		150,000.00
Membership Dues & Contributions to Organization		150,000.00
Other Maintenance and Operating Expenses		1,600,000.00
TOTAL MOOE	₱	12,252,625.00
CAPITAL OUTLAY		
ICT Equipment	₱	200,000.00
Furniture and Fixtures		150,000.00
TOTAL CAPITAL OUTLAY	₱	350,000.00
TOTAL APPROPRIATIONS	₱	18,171,010.62

SANGGUNIANG BAYAN OFFICE

CURRENT OPERATING EXPENDITURES		
Personnel Services		
Salaries and Wages – Regular	₱	13,735,836.00
Salaries and Wages – Casual		146,592.00
Personnel Economic Relief Allowance		576,000.00
Representation Allowance		1,050,600.00
Transportation Allowance		1,050,600.00
Clothing and Uniform Allowance		168,000.00
Longevity Pay		5,000.00
Year End Bonus		1,156,916.00


ESPERANZA L. SUMALINOG
 SB Member


EMMANUEL M. LAURENTE
 SB Member



MARGANTO C. BENSUSIG JR.
 SB Member


DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian



FERDINAND T. DE LA CALZADA
 Municipal Vice-Mayor


RAMON C. OÑATE
 Municipal Mayor

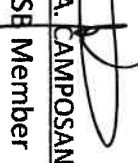

RANULFO O. GASPAN SR.
 SB Member


JONATHAN L. YAP
 SB Member


CONSUELO B. BONGHANOY
 SB Member


BURT MARIM B. BREAUDITT
 SB Member


EDGAR P. PACALDO
 SB Member


RENE A. CAMPOSANO
 SB Member


MANUELLA LAURETTE M. TEE
 SB Member

Cash Gift		120,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		1,156,916.00
Productivity Enhancement Incentive		120,000.00
Retirement and Life Insurance Premiums		1,665,891.36
PAG-IBIG Contributions		57,600.00
PHILHEALTH Contributions		349,736.70
ECC Contributions		28,800.00
TOTAL PERSONAL SERVICES	₱	21,388,488.06
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	800,000.00
Training Expenses		30,000.00
Office Supplies Expenses		200,000.00
Fuel, Oil and Lubricant Expenses		1,800,000.00
Other Supplies Expenses		100,000.00
Postage and Courier Services		10,000.00
Telephone Expenses		50,000.00
Other General Services		880,312.50
Repair and Maint. – Bldgs. and Other Structures		
Office Buildings		50,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		50,000.00
Repair and Maint.–Transportation Equipment		
Motor Vehicles		300,000.00
Advertising Expenses		150,000.00
Membership Dues & Cont. to Org.		50,000.00
Other Maintenance and Operating Expenses		300,000.00
TOTAL MOOE	₱	4,770,312.50
CAPITAL OUTLAY		
ICT Equipment	₱	150,000.00
Furniture and Fixtures		150,000.00
TOTAL CAPITAL OUTLAY	₱	300,000.00
TOTAL APPROPRIATIONS	₱	26,458,800.56

MUNICIPAL ADMINISTRATOR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	2,992,078.00
Personnel Economic Relief Allowance		240,000.00
Representation Allowance		86,700.00
Transportation Allowance		86,700.00
Clothing and Uniform Allowance		70,000.00
Year End Bonus		249,442.00
Cash Gift		50,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		249,442.00
Productivity Enhancement Incentive		50,000.00
Life and Retirement Ins. Contributions		359,049.36
PAG-IBIG Contributions		24,000.00
PHILHEALTH Contributions		74,718.60
ECC Contributions		24,000.00
TOTAL PERSONAL SERVICES	₱	4,556,129.96
Maintenance and Other Operating Expenses		
Traveling Expenses	₱	200,000.00

Esperanza
ESPERANZA L. SUMALINOG
 SB Member

Emmanuel M. Laurente
EMMANUEL M. LAURENTE
 SB Member

Margarito C. BENSIG JR.
MARGARITO C. BENSIG JR.
 SB Member

Debby Ann C. Dignos
DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian

Deja Calzada
DEJA CALZADA
 Vice-Mayor

Ramon C. Oñate
RAMON C. OÑATE
 Municipal Mayor

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

Jonat Ham T. Yap
JONATHAN T. YAP
 SB Member

Consuelo J. Bonghanoy
CONSUELO J. BONGHANOY
 SB Member

Burt Martha Pregaudit
BURT MARTHA PREGAUDIT
 SB Member

Edgar P. Pacaldo
EDGAR P. PACALDO
 SB Member

René A. Camposano
RENE A. CAMPOSANO
 SB Member

Manuelene Laurette M. Tee
MANUELENE LAURETTE M. TEE
 SB Member

Training Expenses		50,000.00
Office Supplies Expenses		150,000.00
Fuel, Oil and Lubricant Expenses		1,500,000.00
Other Supplies Expenses		100,000.00
Water Expenses		200,000.00
Electricity Expenses		1,750,000.00
Internet Subscription Expenses		240,000.00
Consultancy Expenses		1,064,250.00
Other General Services		2,485,406.25
Repair and Maint.– Machinery and Equipment		
Office Equipment		50,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		400,000.00
Other Maintenance and Operating Expenses		400,000.00
TOTAL MOOE	₱	8,589,656.25
TOTAL APPROPRIATIONS	₱	13,145,786.21

MUNICIPAL LEGAL OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	1,280,796.00
Personnel Economic Relief Allowance		72,000.00
Representation Allowance		86,700.00
Transportation Allowance		86,700.00
Clothing and Uniform Allowance		21,000.00
Year End Bonus		107,386.00
Cash Gift		15,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		107,386.00
Productivity Enhancement Incentive		15,000.00
Retirement and Life Insurance Premiums		153,695.52
PAG-IBIG Contributions		7,200.00
PHILHEALTH Contributions		31,824.00
ECC Contributions		3,600.00
TOTAL PERSONAL SERVICES	₱	1,998,287.52
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	100,000.00
Training Expenses		15,000.00
Office Supplies Expenses		50,000.00
Postage and Deliveries		10,000.00
Telephone Expense		24,000.00
TOTAL MOOE	₱	199,000.00
TOTAL APPROPRIATIONS	₱	2,187,287.52

MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	3,935,604.00
Personnel Economic Relief Allowance		240,000.00
Representation Allowance		86,700.00
Transportation Allowance		86,700.00
Clothing and Uniform Allowance		70,000.00
Longevity Pay		15,000.00
Year End Bonus		327,967.00

Esperanza
ESPERANZA L. SUMALINOG
 SB Member

Emmanuel
EMMANUEL M. LAURENTE
 SB Member

Margarito
MARGANTO C. BENSIG JR.
 SB Member

Debby
DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian

Ferdinand
FERDINAND T. DEJA CALZADA
 Municipal Vice-Mayor

Ramon
RAMON C. OÑATE
 Municipal Mayor

Ranulfo
RANULFO O. GASPAN SR.
 SB Member

Jonathan
JONATHAN T. YAP
 SB Member

Consuelo
CONSUELO J. BONGHANAY
 SB Member

Buht
BUHT MARI M. BREGANADIT
 SB Member

Edgar
EDGAR P. PACALDO
 SB Member

René
RENE A. CAMPOSANO
 SB Member

Manuelene
MANUELENE HARRETTE M. TEE
 SB Member

Cash Gift		50,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		327,967.00
Productivity Enhancement Incentive		50,000.00
Retirement and Life Insurance Premiums		472,272.48
PAG-IBIG Contributions		24,000.00
PHILHEALTH Contributions		98,390.10
ECC Contributions		12,000.00
TOTAL PERSONAL SERVICES	₱	5,796,600.58
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	100,000.00
Training Expenses		15,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil and Lubricant Expenses		80,000.00
Other Supplies Expenses		35,000.00
Telephone Expenses		24,000.00
Consultancy Services		2,160,000.00
Other General Services		906,750.00
Repair and Maint. – Machinery and Equipment		
ICT Equipment		150,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		10,000.00
Printing and Publication Expenses		10,000.00
Other Maintenance and Operating Expenses		300,000.00
TOTAL MOOE	₱	3,840,750.00
TOTAL APPROPRIATIONS	₱	9,637,350.58

MUNICIPAL CIVIL REGISTRAR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	1,590,024.00
Personnel Economic Relief Allowance		96,000.00
Representation Allowance		86,700.00
Transportation Allowance		86,700.00
Clothing and Uniform Allowance		28,000.00
Year End Bonus		132,502.00
Cash Gift		20,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		132,502.00
Productivity Enhancement Incentive		20,000.00
Retirement and Life Insurance Premiums		190,802.88
PAG-IBIG Contributions		9,600.00
PHILHEALTH Contributions		39,750.60
ECC Contributions		4,800.00
TOTAL PERSONAL SERVICES	₱	2,437,381.48
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	60,000.00
Training Expenses		15,000.00
Office Supplies Expenses		50,000.00
Accountable Forms		10,000.00
Other Supplies Expenses		10,000.00
Telephone Expenses		24,000.00
Other General Services		337,500.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00

RANULFO O. CASAPAN SR.
SB Member

Other Maintenance and Operating Expenses		50,000.00
TOTAL MOOE	₱	566,500.00
TOTAL APPROPRIATIONS	₱	3,003,881.48

ESPERANZA L. SUMALINOG
SB Member

MUNICIPAL BUDGET OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	1,472,064.00
Personnel Economic Relief Allowance		72,000.00
Representation Allowance		86,700.00
Transportation Allowance		86,700.00
Clothing and Uniform Allowance		21,000.00
Year End Bonus		123,325.00
Cash Gift		15,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		123,325.00
Productivity Enhancement Incentive		15,000.00
Retirement and Life Insurance Premiums		176,647.68
PAG-IBIG Contributions		7,200.00
PHILHEALTH Contributions		36,997.50
ECC Contributions		3,600.00
TOTAL PERSONAL SERVICES	₱	2,239,559.18

JONATHAN T. YAP
SB Member

CONSUELO J. BONGHANOY
SB Member

EMMANUEL M. LAURENTE
SB Member

Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	100,000.00
Training Expenses		15,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil and Lubricants Expenses		25,000.00
Other Supplies Expenses		15,000.00
Telephone Expenses		24,000.00
Other General Services		146,812.50
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Printing & Publication Expenses		20,000.00
Membership Dues & Cont. to Org.		2,000.00
Other Maintenance and Operating Expenses		10,000.00
TOTAL MOOE	₱	417,812.50
TOTAL APPROPRIATIONS	₱	2,657,371.68

BUKT MARI M. BREGALDIT
SB Member

EDGAR P. PACALDO
SB Member

MARGARITO C. BENSIG JR.
SB Member

DEBBY ANN C. DIGNOS
Secretary to the Sanggunian

MUNICIPAL ACCOUNTANT'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	2,234,220.00
Personnel Economic Relief Allowance		168,000.00
Representation Allowance		86,700.00
Transportation Allowance		86,700.00
Clothing and Uniform Allowance		49,000.00
Year End Bonus		186,185.00
Cash Gift		35,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		186,185.00
Productivity Enhancement Incentive		35,000.00
Retirement and Life Insurance Premiums		268,106.40
PAG-IBIG Contributions		16,800.00
PHILHEALTH Contributions		55,855.50

RENE A. CAMPOSANO
SB Member

MANUELENE M. TEE
SB Member


FERDINAND T. DELA CALZADA
Municipal Vice-Mayor


RAMON C. OÑATE
Municipal Mayor


ESPERANZA L. SUMALINOG
 SB Member


EMMANUEL M. LAURENTE
 SB Member


MARGARITO C. BENSIG JR.
 SB Member


DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian



FERDINAND T. DE LA CALZADA
 Municipal Vice-Mayor



RAMON C. OÑATE
 Municipal Mayor

ECC Contributions		8,400.00
TOTAL PERSONAL SERVICES	₱	3,416,151.90
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	100,000.00
Training Expenses		15,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil and Lubricants Expenses		30,000.00
Other Supplies Expenses		22,000.00
Telephone Expenses		24,000.00
Other General Services		797,531.25
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Other Maintenance and Operating Expenses		35,000.00
TOTAL MOOE	₱	1,083,531.25
TOTAL APPROPRIATIONS	₱	4,499,683.15


RANULFO O. GASPARAN SR.
 SB Member


JONATHAN T. YAP
 SB Member


CONSUELO J. BONGSHANOV
 SB Member


BUJUT MARI M. BRESGAUDIT
 SB Member

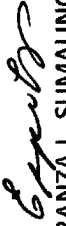

EDGAR P. PACALDO
 SB Member


RENE A. CAMPOSANO
 SB Member



MANUELA L. LAURETTE M. TEE
 SB Member


MUNICIPAL TREASURER'S OFFICE

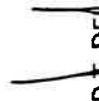
CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	3,794,368.00
Personnel Economic Relief Allowance		288,000.00
Representation Allowance		147,900.00
Transportation Allowance		147,900.00
Clothing and Uniform Allowance		84,000.00
Longevity Pay		5,000.00
Year End Bonus		316,240.00
Cash Gift		60,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		316,240.00
Productivity Enhancement Incentive		60,000.00
Retirement and Life Insurance Premiums		455,324.16
PAG-IBIG Contributions		28,800.00
PHILHEALTH Contributions		94,872.00
ECC Contributions		14,400.00
TOTAL PERSONAL SERVICES	₱	5,813,044.16
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	145,000.00
Training Expenses		15,000.00
Office Supplies Expenses		200,000.00
Accountable Forms		400,000.00
Fuel, Oil and Lubricant Expenses		30,000.00
Other Supplies and Materials Expenses		35,000.00
Telephone Expenses		24,000.00
Other General Services		1,144,687.50
Repair and Maint. – Machinery and Equipment		
Office Equipment		20,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		5,000.00
Fidelity Bond Premiums		150,000.00
Advertising Expenses		25,000.00
Other Maintenance and Operating Expenses		75,000.00
TOTAL MOOE	₱	2,268,687.50
TOTAL APPROPRIATIONS	₱	8,081,731.66



ESPERANZA L. SUMALINOG
 SB Member


EMMANUEL M. LAURENTE
 SB Member


MARGARITO C. BENSIG JR.
 SB Member


DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian


FERDINAND T. DE LA CALZADA
 Municipal Vice-Mayor


RAMÓN C. OÑATE
 Municipal Mayor


MUNICIPAL ASSESSOR'S OFFICE

CURRENT OPERATING EXPENDITURES			
Personal Services			
Salaries and Wages – Regular	₱		2,314,981.00
Personnel Economic Relief Allowance			168,000.00
Representation Allowance			86,700.00
Transportation Allowance			86,700.00
Clothing and Uniform Allowance			49,000.00
Year End Bonus			192,974.00
Cash Gift			35,000.00
Other Bonuses and Allowances			
Mid-Year Bonus			192,974.00
Productivity Enhancement Incentive			35,000.00
Retirement and Life Insurance Premiums			277,797.72
PAG-IBIG Contributions			16,800.00
PHILHEALTH Contributions			52,102.98
ECC Contributions			8,400.00
TOTAL PERSONAL SERVICES	₱		3,516,429.70
Maintenance and Other Operating Expenditures			
Traveling Expenses	₱		50,000.00
Training and Seminar Expenses			15,000.00
Office Supplies Expenses			50,000.00
Fuel, Oil & Lub. Expenses			30,000.00
Other Supplies and Materials Expenses			15,500.00
Telephone Expenses			24,000.00
Other General Services			543,093.75
Repair and Maint. – Machinery and Equipment			
Office Equipment			10,000.00
Repair and Maint. – Transportation Equipment			
Motor Vehicles			5,000.00
TOTAL MOOE	₱		742,593.75
CAPITAL OUTLAY			
Office Equipment			
ICT Equipment			
TOTAL CAPITAL OUTLAY			-
TOTAL APPROPRIATIONS	₱		4,259,023.45


RANULFO O. GASPAN SR.
 SB Member


JONATHAN T. YAP
 SB Member

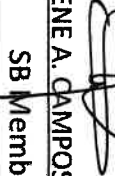

CONSUELO B. BINGHAMAY
 SB Member


BURT MARIM BREGANDIT
 SB Member


EDGAR P. PACALDO
 SB Member

MUNICIPAL GENERAL SERVICES OFFICE


CURRENT OPERATING EXPENDITURES			
Personal Services			
Salaries and Wages – Regular	₱		1,226,568.00
Personnel Economic Relief Allowance			168,000.00
Clothing and Uniform Allowance			49,000.00
Year End Bonus			102,284.00
Cash Gift			35,000.00
Other Bonuses and Allowances			
Mid-Year Bonus			102,284.00
Productivity Enhancement Incentive			35,000.00
Retirement and Life Insurance Premiums			134,224.08
PAG-IBIG Contributions			16,800.00
PHILHEALTH Contributions			30,685.20
ECC Contributions			8,400.00
TOTAL PERSONAL SERVICES	₱		1,908,245.28



RENE A. CAMPOSANO
 SB Member



MANUELENE J. MURETTE M. TEE
 SB Member

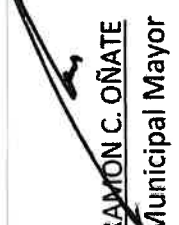

ESPERANZA L. SUMALINOG
 SB Member


EMMANUEL M. LAURENTE
 SB Member


MARGARITO C. BENSIG JR.
 SB Member


DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian


FERDINAND T. DELA CALZADA
 Municipal Vice-Mayor



RAMON C. OÑATE
 Municipal Mayor

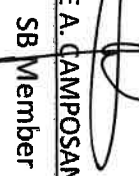

RANULFO O. GASPARAN SR.
 SB Member


JONATHAN T. YAP
 SB Member


CONSUELO B. BONGHANAY
 SB Member


BUHT MARI M. BREGAUDIT
 SB Member


EDGAR P. PACALDO
 SB Member


RENE A. CAMPOSANO
 SB Member


MANUELENE FLORETTA M. TEE
 SB Member

Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	25,000.00
Training Expenses		15,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lub. Expenses		50,000.00
Other Supplies Expenses		200,000.00
Water Expenses		5,000.00
Electricity Expenses		800,000.00
Internet Subscription Expenses		84,000.00
Survey Expenses		200,000.00
Other General Services		4,093,875.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		50,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Insurance Expenses		380,000.00
Other Maintenance and Operating Expenses		400,000.00
TOTAL MOOE	₱	6,362,875.00
TOTAL APPROPRIATIONS	₱	8,271,120.28

MUNICIPAL HEALTH OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	9,987,496.00
Personnel Economic Relief Allowance		624,000.00
Representation Allowance		86,700.00
Transportation Allowance		86,700.00
Clothing and Uniform Allowance		175,000.00
Longevity Pay		20,000.00
Year End Bonus		832,342.00
Cash Gift		125,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		832,342.00
Productivity Enhancement Incentive		125,000.00
Hazard Pay		198,550.96
Retirement and Life Insurance Premiums		1,198,499.52
PAG-IBIG Contributions		60,000.00
PHILHEALTH Contributions		224,732.34
ECC Contributions		30,000.00
TOTAL PERSONAL SERVICES	₱	14,606,362.82
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	150,000.00
Trainings Expenses		80,000.00
Office Supplies Expenses		150,000.00
Drugs and Medicines Expenses		1,500,000.00
Medical, Dental Supplies Expense		1,000,000.00
Fuel, Oil & Lubricant Expenses		250,000.00
Other Supplies Expenses		100,000.00
Water Expenses		50,000.00
Electricity Expenses		850,000.00
Telephone Expenses		24,000.00
Internet Subscription Expenses		20,400.00
Other General Services		1,996,312.50
Repair and Maint.- Bldgs. and Other Structures		

Espanza
ESPERANZA L. SUMALINOG
 SB Member

Emmanuel M. Laurente
EMMANUEL M. LAURENTE
 SB Member

Margarito C. BENSIG JR.
MARGARITO C. BENSIG JR.
 SB Member

Debby Ann C. DIGNOS
DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian

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

Ramon C. Oñate
RAMON C. OÑATE
 Municipal Mayor

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

Jonathan T. Yap
JONATHAN T. YAP
 SB Member

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CONSUELO J. BONGHANOY
 SB Member

Burt Mari M. Presaudt
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 SB Member

Edgar P. Pacaldo
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 SB Member

René A. Camposano
RENÉ A. CAMPOSANO
 SB Member

Manuelene M. TEE
MANUELENE M. TEE
 SB Member

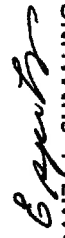
Office Buildings		100,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		20,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		100,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	₱	6,490,712.50
CAPITAL OUTLAY		
Medical Equipment	₱	10,223,958.30
TOTAL CAPITAL OUTLAY	₱	10,223,958.30
TOTAL APPROPRIATIONS	₱	31,321,033.62

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE


CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	3,538,148.00
Salaries and Wages – Casual		
Personal Economic Relief Allowance		264,000.00
Representation Allowance		86,700.00
Transportation Allowance		86,700.00
Clothing and Uniform Allowance		77,000.00
Year End Bonus		295,934.00
Cash Gift		55,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		295,934.00
Productivity Enhancement Incentive		55,000.00
Retirement and Life Insurance Premiums		424,577.76
PAG-IBIG Contributions		26,400.00
PHILHEALTH Contributions		79,902.18
ECC Contributions		13,200.000
TOTAL PERSONAL SERVICES	₱	5,298,495.94
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	75,000.00
Trainings Expenses		30,000.00
Office Supplies Expenses		100,000.00
Fuel, Oil & Lubricant Expenses		200,000.00
Other Supplies Expenses		135,000.00
Water Expenses		10,000.00
Telephone Expenses		24,000.00
Consultancy Expenses		724,125.00
Other General Services		3,213,281.25
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		50,000.00
Other Maintenance and Operating Expenses		1,000,000.00
TOTAL MOOE	₱	5,571,406.25
TOTAL APPROPRIATIONS	₱	10,869,902.19


LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE


CURRENT OPERATING EXPENDITURES		
Personal Services		



ESPERANZA L. SUMALINOG
 SB Member


EMMANUEL M. LAURENTE
 SB Member


MARGARITO C. BENSIG JR.
 SB Member

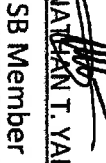

DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian


FERDINAND T. DE LA CALZADA
 Municipal Vice-Mayor



RAMON C. OÑATE
 Municipal Mayor

Salaries and Wages – Regular	₱	1,901,616.00
Personal Economic Relief Allowance		120,000.00
Representation Allowance		86,700.00
Transportation Allowance		86,700.00
Clothing and Uniform Allowance		35,000.00
Year End Bonus		158,468.00
Cash Gift		25,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		158,468.00
Productivity Enhancement Incentive		25,000.00
Retirement and Life Insurance Premiums		228,193.92
PAG-IBIG Contributions		12,000.00
PHILHEALTH Contributions		42,786.36
ECC Contributions		6,000.00
TOTAL PERSONAL SERVICES	₱	2,885,932.28
Maintenance and Other Operating Expenditures	₱	
Traveling Expenses		50,000.00
Trainings Expenses		15,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricant Expenses		700,000.00
Other Supplies Expenses		75,000.00
Water Expenses		10,000.00
Telephone Expenses		24,000.00
Prizes		100,000.00
Other General Services		1,848,656.25
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
Insurance Expenses		75,000.00
Other Maintenance and Operating Expenses		150,000.00
TOTAL MOOE	₱	3,357,656.25
TOTAL APPROPRIATIONS	₱	6,243,588.53

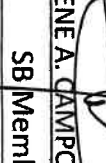

RANDOLFO O. GASFAN SR.
 SB Member



JONATHAN T. YAP
 SB Member


CONSUELO J. BONGHANOY
 SB Member


BERT MARI M. BRISAUDIT
 SB Member

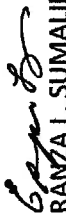

EDGAR P. PACALDO
 SB Member

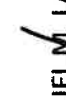

RENE A. CAMPOSANO
 SB Member



MANUELENE LAURETTE M. TEE
 SB Member


MUNICIPAL ENVIRONMENT AND ECO-TOURISM OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services	₱	
Salaries and Wages – Regular		3,384,216.00
Personnel Economic Relief Allowance		288,000.00
Representation Allowance		86,700.00
Transportation Allowance		86,700.00
Clothing and Uniform Allowance		84,000.00
Longevity Pay		5,000.00
Year End Bonus		282,018.00
Cash Gift		60,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		282,018.00
Productivity Enhancement Incentive		60,000.00
Life and Retirement Ins. Contributions		406,105.92
PAG-IBIG Contributions		28,800.00
PHILHEALTH Contributions		76,144.86
ECC Contributions		14,400.00
TOTAL PERSONAL SERVICES	₱	5,144,102.78



ESPERANZA L. SUMALING
 SB Member


EMMANUEL M. LAURENTE
 SB Member

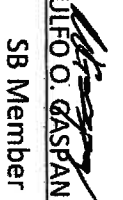

MARGARITO C. BENSIG JR.
 SB Member


DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian


FERDINAND T. DE LA CALZADA
 Municipal Vice-Mayor


RAMON C. OÑATE
 Municipal Mayor

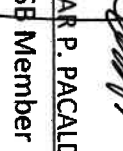
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	100,000.00
Trainings Expenses		15,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricant Expenses		2,000,000.00
Other Supplies Expenses		270,000.00
Water Expenses		50,000.00
Electricity Expenses		80,000.00
Telephone Expenses		24,000.00
Consultancy Services		960,000.00
Environmental/Sanitary Services		3,620,800.00
Other General Services		5,391,375.00
Repair and Maint.- Bldgs. and Other Structures		
Office Buildings		150,000.00
Other Structures		150,000.00
Repair and Maint. – Machinery and Equipment		
Machinery		100,000.00
Office Equipment		10,000.00
Heavy Equipment		250,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		100,000.00
Watercrafts		50,000.00
Advertising Expenses		100,000.00
Rent Expenses		200,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	₱	13,771,175.00
Financial Expenses		
Interest Expenses	₱	11,044,836.80
Other Financial Charges		300,000.00
Total Financial Expenses	₱	11,344,836.80
TOTAL APPROPRIATIONS	₱	30,260,114.58

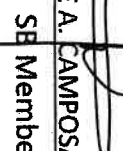

RANULFO O. GASPAN SR.
 SB Member


JONAT T. YAP
 SB Member


CONSUELO B. BINGHANOY
 SB Member


BUKT MARI M. BREGANDT
 SB Member


EDGAR P. PACALDO
 SB Member


RENE A. CAMPOSANO
 SB Member


MANUELENE LORENTE M. TEE
 SB Member

MUNICIPAL AGRICULTURIST'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	2,872,272.00
Personnel Economic Relief Allowance		192,000.00
Representation Allowance		86,700.00
Transportation Allowance		86,700.00
Clothing and Uniform Allowance		56,000.00
Year End Bonus		239,976.00
Cash Gift		40,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		239,976.00
Productivity Enhancement Incentive		40,000.00
Life and Retirement Ins. Contributions		344,672.64
PAG-IBIG Contributions		19,200.00
PHILHEALTH Contributions		64,793.52
ECC Contributions		9,600.00
TOTAL PERSONAL SERVICES	₱	4,291,890.16
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Trainings Expenses		15,000.00

Esperanza
ESPERANZA L. SUMALINOG
 SB Member

Emmanuel M. Laurente
EMMANUEL M. LAURENTE
 SB Member

Ranulfo O. Gasan Sr.
RANULFO O. GASAN SR.
 SB Member

Jonathan T. Yap
JONATHAN T. YAP
 SB Member

Consuelo J. Bonghanoy
CONSUELO J. BONGHANOY
 SB Member

Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricant Expense		300,000.00
Agricultural and Marine Supplies		1,500,000.00
Other Supplies Expenses		60,000.00
Water Expenses		15,000.00
Electricity Expenses		50,000.00
Telephone Expenses		24,000.00
Prizes		64,000.00
Other General Services		1,496,531.25
Repair and Maint.- Bldgs. and Other Structures		
Office Buildings		100,000.00
Repair and Maint. – Machinery and Equipment		
Machinery		50,000.00
Office Equipment		10,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		100,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	₱	3,984,531.25
TOTAL APPROPRIATIONS	₱	8,276,421.41

Margarito C. Bensusig Jr.
MARGARITO C. BENSUSIG JR.
 SB Member

Debby Ann C. Dignos
DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian

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

Ramon C. Oñate
RAMON C. OÑATE
 Municipal Mayor

Birt Mari M. Bregaudit
BIRT MARI M. BREGAUDIT
 SB Member

Edgar P. Pacaldo
EDGAR P. PACALDO
 SB Member

Rene A. Camposano
RENE A. CAMPOSANO
 SB Member


Manuylene Laurette M. Tee
MANUELENE LAURETTE M. TEE
 SB Member

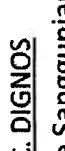
MUNICIPAL ENGINEER'S OFFICE

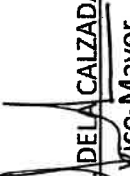
CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	2,721,744.00
Personnel Economic Relief Allowance		240,000.00
Representation Allowance		86,700.00
Transportation Allowance		86,700.00
Clothing and Uniform Allowance		70,000.00
Year End Bonus		226,812.00
Cash Gift		50,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		226,812.00
Productivity Enhancement Incentive		50,000.00
Life and Retirement Ins. Contributions		326,609.28
PAG-IBIG Contributions		24,000.00
PHILHEALTH Contributions		61,239.24
ECC Contributions		12,000.00
TOTAL PERSONAL SERVICES	₱	4,182,616.52
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Trainings Expenses		15,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricant Expenses		950,000.00
Other Supplies Expenses		55,000.00
Water Expenses		20,000.00
Electricity Expenses		450,000.00
Telephone Expenses		24,000.00
Demolition and Relocation Expenses		150,000.00
Desilting and Dredging Expenses		100,000.00
Consultancy Services		63,000.00
Other General Services		2,273,906.25
Repair and Maintenance – Infrastructure Assets		
Road Networks		100,000.00
Repair and Maint.- Bldgs. and Other Structures		


ESPERANZA L. SUMALINOG
 SB Member


EMMANUEL M. LAURENTE
 SB Member


MARGARTO C. BENSIG JR.
 SB Member



DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian


FERDINAND T. DELA CALZADA
 Municipal Vice-Mayor


RAMON C. OÑATE
 Municipal Mayor

Office Buildings		500,000.00
Other Structures		100,000.00
Repair and Maint. – Machinery and Equipment		
Heavy Equipment		500,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		100,000.00
TOTAL MOOE	₱	5,500,906.25
CAPITAL OUTLAY		
Land	₱	10,000,000.00
TOTAL CAPITAL OUTLAY	₱	10,000,000.00
TOTAL APPROPRIATIONS	₱	19,683,522.77


RANULFO O. GASPARIN SR.
 SB Member



JONATHAN T. YAP
 SB Member


LOCAL ECONOMIC AND INVESTMENT PROMOTIONS OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	290,820.00
Personnel Economic Relief Allowance		24,000.00
Clothing and Uniform Allowance		7,000.00
Year End Bonus		24,235.00
Cash Gift		5,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		24,235.00
Productivity Enhancement Incentive		5,000.00
Life and Retirement Ins. Contributions		34,898.40
PAG-IBIG Contributions		2,400.00
PHILHEALTH Contributions		6,543.45
ECC Contributions		1,200.00
TOTAL PERSONAL SERVICES	₱	425,331.85
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	10,000.00
Office Supplies Expenses		10,000.00
TOTAL MOOE	₱	20,000.00
TOTAL APPROPRIATIONS	₱	445,331.85


CONSUELO BONGHANOY
 SB Member


BUKT MARI M. BREGABRI
 SB Member



EDGAR P. PACALDO
 SB Member


RENE A. CAMPOSANO
 SB Member


MANUELENE LOBETTE M. TEE
 SB Member

WATER ADMINISTRATION AND SERVICES OF HINABLAYAN

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	2,600,460.00
Personnel Economic Relief Allowance		360,000.00
Clothing and Uniform Allowance		105,000.00
Year End Bonus		216,705.00
Cash Gift		75,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		216,705.00
Productivity Enhancement Incentive		75,000.00
Life and Retirement Ins. Contributions		312,055.20
PAG-IBIG Contributions		36,000.00
PHILHEALTH Contributions		58,510.35
ECC Contributions		18,000.00
TOTAL PERSONAL SERVICES	₱	4,073,435.55
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Office Supplies Expenses		100,000.00


ESPERANZA L. SUMALINOG
 SB Member


EMMANUEL M. LAURENTE
 SB Member

Fuel, Oil & Lubricant Expenses		400,000.00
Other Supplies Expenses		100,000.00
Electricity Expenses		1,100,000.00
Telephone Expenses		24,000.00
Consultancy Services		300,000.00
Other General Services		2,289,093.75
Repair and Maintenance – Infrastructure Assets		
Water Systems		1,500,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		100,000.00
Rent Expenses		42,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	₱	6,115,093.75
Financial Expenses		
Interest Expenses	₱	15,266,701.28
Other Financial Charges		400,000.00
Total Financial Expenses	₱	15,666,701.28
TOTAL APPROPRIATIONS	₱	25,855,230.58



RANULFO O. GASPARAN SR.
 SB Member


JONATHAN T. YAP
 SB Member


CONY PELLON BONGHANON
 SB Member

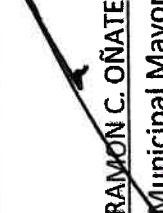
MUNICIPAL PUBLIC MARKET

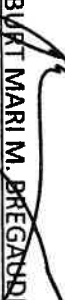
CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	645,920.00
Personnel Economic Relief Allowance		48,000.00
Clothing and Uniform Allowance		14,000.00
Longevity Pay		5,000.00
Overtime and Night Pay		99,308.00
Year End Bonus		54,054.00
Cash Gift		10,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		54,054.00
Productivity Enhancement Incentive		10,000.00
Life and Retirement Ins. Contributions		77,510.40
PAG-IBIG Contributions		4,800.00
PHILHEALTH Contributions		14,594.58
ECC Contributions		2,400.00
TOTAL PERSONAL SERVICES	₱	1,039,640.98
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	40,000.00
Trainings Expenses		15,000.00
Office Supplies Expenses		40,000.00
Accountable Forms		20,000.00
Fuel, Oil & Lubricant Expenses		300,000.00
Other Supplies Expenses		75,000.00
Water Expenses		100,000.00
Electricity Expenses		300,000.00
Telephone Expenses		24,000.00
Other General Services		968,343.75
Repair and Maint.- Bldgs. and Other Structures		
Markets		100,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00



MARGARITO C. BENSIG JR.
 SB Member



DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian


FERDINAND T. DELA CALZADA
 Municipal Vice-Mayor



RAMON C. OÑATE
 Municipal Mayor


BUFT MARI M. BREGARRIT
 SB Member


EDGAR P. PACALDO
 SB Member


RENE A. DAMPOSANO
 SB Member


MANUELENE LAURETTE M. TEE
 SB Member


ESPERANZA L. SUMALINOG
 SB Member

ICT Equipment		100,000.00
Heavy Equipment		150,000.00
Insurance Expenses		50,000.00
Other Maintenance and Operating Expenses		
TOTAL MOOE	₱	2,292,343.75
TOTAL APPROPRIATIONS	₱	3,331,984.73


RANULFO O. GASPAN SR.
 SB Member



EMMANUEL M. LAURENTE
 SB Member

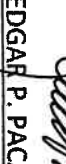
MUNICIPAL SLAUGHTERHOUSE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	341,904.00
Personnel Economic Relief Allowance		48,000.00
Clothing and Uniform Allowance		14,000.00
Year End Bonus		28,492.00
Cash Gift		10,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		28,492.00
Productivity Enhancement Incentive		10,000.00
Life and Retirement Ins. Contributions		41,028.48
PAG-IBIG Contributions		4,800.00
PHILHEALTH Contributions		7,692.84
ECC Contributions		2,400.00
TOTAL PERSONAL SERVICES	₱	536,809.32
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	10,000.00
Office Supplies Expenses		15,000.00
Other Supplies Expenses		30,000.00
Water Expenses		10,000.00
Electricity Expenses		10,000.00
Other General Services		440,156.25
Repair and Maint.- Bldgs. and Other Structures		
Slaughterhouses		50,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		20,000.00
Other Maintenance and Operating Expenses		
TOTAL MOOE	₱	585,156.25
TOTAL APPROPRIATIONS	₱	1,121,965.57


JONATHAN T. YAP
 SB Member



CONSUELO B. BONGHANOY
 SB Member


BURT MARTI-BREGAUDIT
 SB Member


EDGAR P. PACALDO
 SB Member



MARGARITO C. BENSIG JR.
 SB Member


DEBBY ANN C. DIGNOS
 Secretary to the Sanggunian


FERDINAND T. DELA CALZADA
 Municipal Vice-Mayor

TOURISM DESTINATION AREAS

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	853,416.00
Personnel Economic Relief Allowance		96,000.00
Clothing and Uniform Allowance		28,000.00
Year End Bonus		71,118.00
Cash Gift		20,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		71,118.00
Productivity Enhancement Incentive		20,000.00
Life and Retirement Ins. Contributions		102,409.92
PAG-IBIG Contributions		9,600.00
PHILHEALTH Contributions		19,201.86
ECC Contributions		4,800.00
TOTAL PERSONAL SERVICES	₱	1,295,663.78


RENE A. CAMPOSANO
 SB Member


MANUELLA A. TETTE M. TEE
 SB Member


RAMON C. ONATE
 Municipal Mayor

Esperanza
ESPERANZA L. SUMALINOG
 SB Member

Emmanuel
EMMANUEL N. LAURENTE
 SB Member

Margarito
MARGARITO C. BENSIG JR.
 SB Member

Deby
DEBY AYN C. DIGNOS
 Secretary to the Sanggunian

Ferdinand
FERDINAND V. DELA CALZADA
 Municipal Vice-Mayor

Ramon
RAMON C. OÑATE
 Municipal Mayor

Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricant Expenses		300,000.00
Other Supplies Expenses		300,000.00
Water Expenses		100,000.00
Electricity Expenses		200,000.00
Telephone Expenses		24,000.00
Internet Subscription Expenses		20,400.00
Consultancy Services		180,000.00
Other General Services		7,482,656.25
Repair and Maint.- Bldgs. and Other Structures		
Office Buildings		150,000.00
Other Structures		100,000.00
Repair and Maint. – Machinery and Equipment		
ICT Equipment		20,000.00
Repair and Maint. – Transportation Equipment		
Watercrafts		50,000.00
Advertising Expenses		150,000.00
Other Maintenance and Operating Expenses		850,000.00
TOTAL MOOE	₱	10,027,056.25
TOTAL APPROPRIATIONS	₱	11,322,720.03

Ranulfo
RANULFO O. GASPAN SR.
 SB Member

Jonathan
JONATHAN T. YAP
 SB Member

Consuelo
CONSUELO J. BONGHANOY
 SB Member

Bukt
BUKT MARIAN M. BREGAUDIT
 SB Member

Edgar
EDGAR P. PACALDO
 SB Member

René
RENÉ A. CAMPOSANO
 SB Member

Manuelene
MANUELENE B. LACORTE M. TEE
 SB Member

**STATUTORY AND CONTRACTUAL OBLIGATIONS/
 BUDGETARY REQUIREMENTS**

1. STATUTORY AND CONTRACTUAL OBLIGATIONS		
Terminal Leave Benefits	₱	3,673,843.06
2. BUDGETARY REQUIREMENTS		
20% of NTA for Economic Development Fund		51,124,360.40
Additional Economic Development Fund		
5% Local Disaster Risk Reduction Fund		17,781,090.10
Aid to Barangays		100,000.00
3. Special Purpose Appropriations		
Local Councils for the protection of Children		3,556,218.02
Senior Citizens and Persons with Disabilities fund		12,156,218.02
Gender and Development fund		17,781,090.10
Auditing Services		270,000.00
Katarungang Pambarangay		50,000.00
2% Discretionary Fund		24,119.25
TOTAL STATUTORY AND CONTRACTUAL OBLIGATIONS/BUDGETARY REQUIREMENTS	₱	106,516,938.95
GRAND TOTAL APPROPRIATIONS	₱	355,621,802.00

SECTION 3. USE OF SAVINGS AND AUGMENTATION. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Mayor and the Presiding Officer of the Sanggunian are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.


For this purpose, "savings" refer to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after the

satisfactory completion or the unavoidable discontinuance of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

SECTION 4. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take effect on 1 January 2025.

ENACTED: 30 September 2024.

I HEREBY CERTIFY to the correctness of the above-mentioned Appropriation Ordinance.



DEBBY ANN C. DIGNOS
Secretary to the Sanggunian


Attested:


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


MARGARITO C. BENSIG JR.
SB MEMBER 1


EMMANUEL M. LAURENTE
SB MEMBER 1



ESPERANZA L. SUMALINOG
SB MEMBER 1



RANULFO O. GASPAN, SR.
SB MEMBER 1


JONATHAN T. YAP
SB MEMBER 1


CONSUELO J. BONGHANOY
SB MEMBER 1



BURT MARI M. BREGAUDIT
SB MEMBER 1


EDGAR P. PACALDO
SB MEMBER 1


RENE A. CAMPOSANO
Ex-Officio Member – Liga President


MANUELE M. LAURETTE M. TEE
Ex-Officio Member/SK Fed. President

Approved:


RAMON C. ONATE
Municipal Mayor
Date Approved: _____



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

Budget Message

September 13, 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 FY 2025 of the Municipality of Palompon is **Three Hundred Fifty-Five Million, Six Hundred Twenty-One Thousand, Eight Hundred Two Pesos (Php 355,621,802.00)**. This budget thoughtfully integrates the Municipal Development Plan by prioritizing only those projects identified as crucial in the Annual Investment Program (AIP). I am confident that with a careful approach to budgeting and prudent expenditure management, we will not only maintain a balanced budget but also achieve efficient use of our resources while delivering high-quality 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 the marginalized sector are prioritized.

Driven by the strategic initiatives established by the Municipal Development Council, the Budget for FY 2025 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.

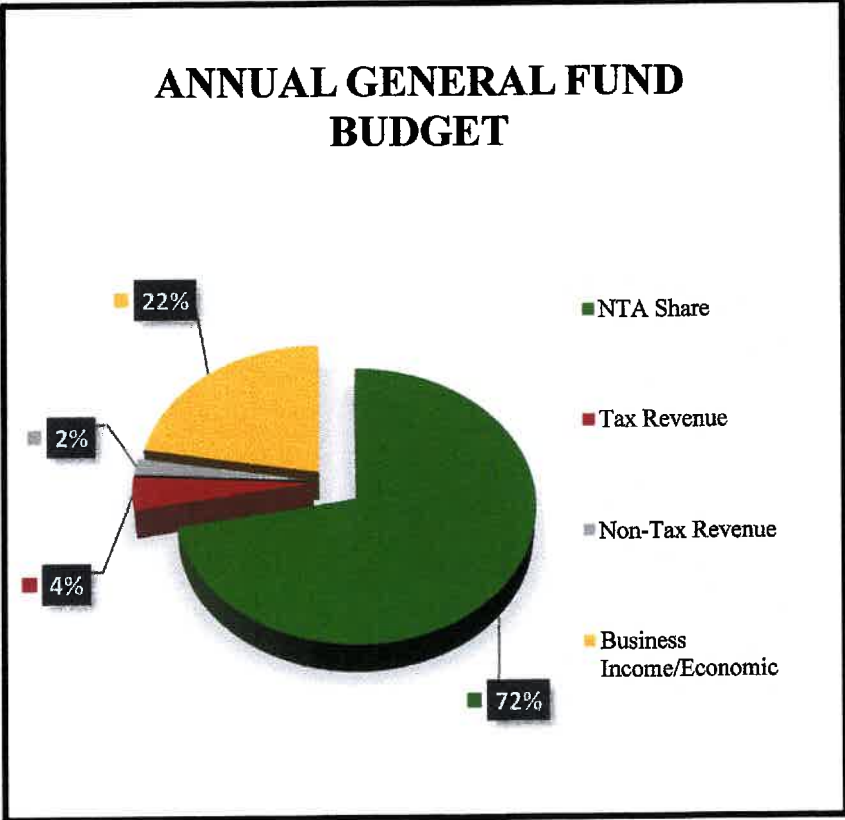
Economic Development. We will continue developing programs to provide for tourism development in the municipality. The program will include planning for future tourism destination areas as well as business retention and attraction programs.

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.

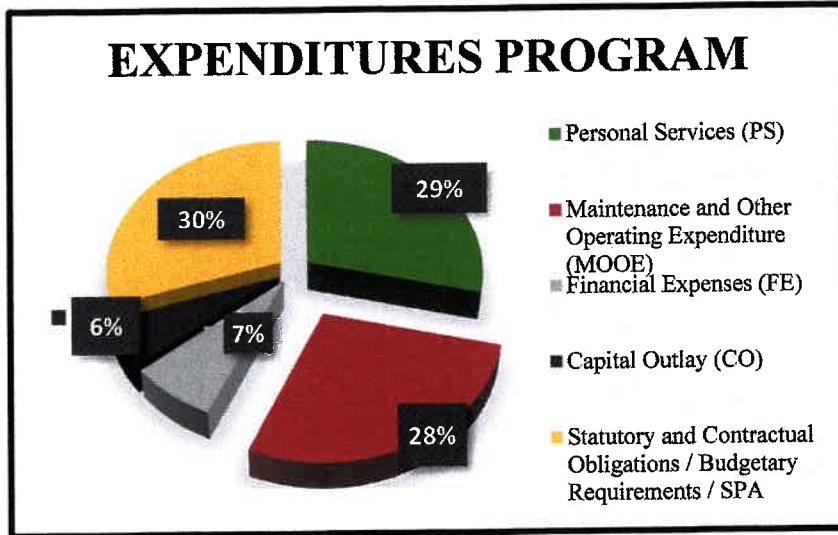
ANNUAL GENERAL FUND BUDGET



RECEIPTS	AMOUNT	PERCENTAGE
▪ NTA Share	255,621,802.00	72%
▪ Tax Revenue	13,967,000.00	4%
▪ Non-Tax Revenue	7,073,000.00	2%
▪ Business Income/Economic	78,960,000.00	22%
TOTAL OF LOCAL INCOME	355,621,802.00	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)	102,408,985.42	29%
Maintenance and Other Operating Expenditure (MOOE)	98,810,381.25	28%
Financial Expenses (FE)	27,011,538.08	7%
Capital Outlay (CO)	20,873,958.30	6%
Statutory and Contractual Obligations / Budgetary Requirements / Special Purpose Appropriations	106,551,938.95	30%
TOTAL	355,621,802.00	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. This year we are implementing the First Tranche of the Modified Salary Schedule for Local Government Personnel pursuant to Executive Order No. 64 based on the Local Budget Circular No. 160.

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). for Local Government Personnel pursuant to Executive Order No. 64 based on the Local Budget Circular No. 160.

Financial Expenses (FE) – refer to expenses associated with any financing the municipal government incurs, including interest from debt.

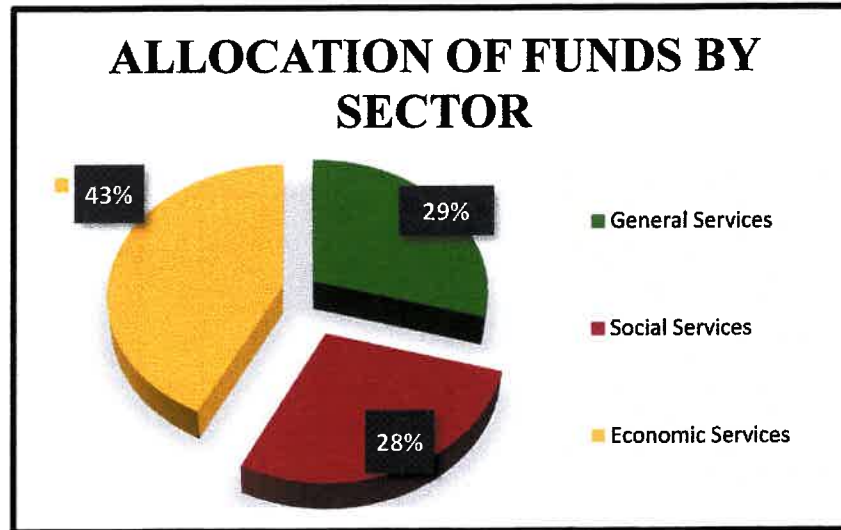
Capital Outlay (CO) – 6% of the total expenditure is allotted to Capital Outlay. The bulk of the proposed provision is for the acquisition of land for the New Palompon Town Center and the procurement of additional dialysis machines for the Dialysis Center.

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 FY 2025 is outlined by the following Sectoral Allocations as shown below:



SERVICES	AMOUNT	PERCENTAGE
▪ General Services	104,491,009.50	29%
▪ Social Services	99,709,140.58	28%
▪ Economic Services	151,421,651.92	43%
TOTAL	355,621,802.00	100%

General Service Sector – share 29% of the total budget with an amount of **Php 104,491,009.50**. 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 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, and may also include sports, recreational, and cultural facilities. 28% of the total budget with the amount of **Php 99,709,140.58** 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. The budget includes garbage collection and disposal, and public transport This sector was given an amount of **Php 109,789,751.01**, which is 31% of the total budget.

Economic Enterprise Sector – with the amount of **Php 41,631,900.91** which is 12% of the total budget, this sector may include public markets, slaughterhouses, water administration services, and tourism destination areas.

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 Fiscal Year 2025 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 FY 2025, 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,


RAMON C. OÑATE
Municipal Mayor

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON**

GENERAL FUND

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I						
Beginning Cash Balance		79,747,401.39			21,445,192.79	
Reversion of Continuing Appropriations		8,868,998.86			13,095,664.44	
II						
Receipts						
Regular Income						
A Local Sources						
1. Tax Revenue						
1.1 Tax Revenue - Property						
Real Property Tax - Basic						
Current Year	4-01-02-040	970,017.54	983,089.32	116,910.68	1,100,000.00	1,100,000.00
Fines and Penalties - Current Year	4-01-05-020	12,812.33	7,932.87	(7,932.87)	-	-
Prior Years	4-01-02-040	251,393.48	142,340.27	(42,340.27)	100,000.00	100,000.00
Fines and Penalties - Prior Years	4-01-05-020	129,171.71	88,345.60	(88,345.60)	-	-
Discounts	4-01-02-041	(157,432.80)	(165,527.84)	165,527.84	-	-
Total Real Property Tax		1,205,962.26	1,056,180.22	143,819.78	1,200,000.00	1,200,000.00
1.2 Tax Revenue- Goods and Services						
Business Tax	4-01-03-030	10,230,713.31	11,324,564.71	(2,324,564.71)	9,000,000.00	11,500,000.00
Amusement Tax	4-01-03-060	22,890.00	5,957.00	4,043.00	10,000.00	10,000.00
Tax on Delivery Trucks and Vans	4-01-03-050	1,217.50	54.00	(54.00)	-	-
Tax on Sand, Gravel and Other Quarry Resources		48,000.00	-	-	-	-
Fines and Penalties - Taxes on Goods and Services	4-01-05-030	359,961.74	126,855.18	(126,855.18)	-	-
Total Tax on Business		10,662,782.55	11,457,430.89	(2,320,575.71)	9,010,000.00	11,510,000.00
1.3 Other Taxes						
Professional Tax	4-01-01-020	2,095.45	1,440.00	560.00	2,000.00	2,000.00
Community Tax - Individual	4-01-01-050	1,081,374.19	1,159,699.13	(159,699.13)	1,000,000.00	1,200,000.00
Community Tax - Corporation	4-01-01-050	28,832.57	42,125.00	(2,125.00)	40,000.00	40,000.00
Real Property Transfer Tax	4-01-02-080	32,209.00	4,853.94	10,146.06	15,000.00	15,000.00
Total Other Taxes		1,144,511.21	1,208,118.07	(151,118.07)	1,057,000.00	1,257,000.00
Total Tax Revenue		13,013,256.02	13,721,729.18	(2,327,874.00)	11,267,000.00	13,967,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2. Non- Tax Revenue						
2.1 Service Income - Regulatory Fees						
Permits and Licenses						
Business Permit Fees	4-02-01-010-01	3,057,645.25	3,616,051.83	(716,051.83)	2,900,000.00	3,550,000.00
Building Permit Fees	4-02-01-010-02	529,127.98	409,345.82	(9,345.82)	400,000.00	400,000.00
Zonal/Location Permit Fees	4-02-01-010-03	2,384,760.92	620,514.50	(520,514.50)	100,000.00	300,000.00
Tricycle Operators Permit Fees	4-02-01-010-04	13,110.00	8,620.00	31,380.00	40,000.00	15,000.00
Fishery Rental Fees and Privilege Fees	4-02-01-010-05	20,585.00		180,000.00	180,000.00	65,000.00
Fees on Weights and Measures	4-02-01-010-06	24,600.00	3,425.00	46,575.00	50,000.00	25,000.00
Other Permits and Licences	4-02-01-010-07	244,279.00		-	-	50,000.00
Franchising and Licensing Fees		38,640.00	7,090.00	7,910.00	15,000.00	15,000.00
Civil Registration Fees	4-02-01-020-01	208,710.00	77,850.00	122,150.00	200,000.00	200,000.00
Cattle/Animal Registration Fees	4-02-01-020-02	56,195.00	27,450.00	32,550.00	60,000.00	60,000.00
Inspection Fees	4-02-01-100	646,458.93	78,901.91	421,098.09	500,000.00	63,000.00
Registration Plates, Tags, and Stickers Fees	4-02-01-030	617,097.00	242,085.00			300,000.00
Fines and Penalties - Service Income	4-02-01-980	281,674.00	206,510.00			
Total Regulatory Fees (Permits and Licenses)		8,122,883.08	5,297,844.06	(404,249.06)	4,445,000.00	5,043,000.00
2.3 Service Income - Clearance and Certifications Fees						
Secretary's Fees	4-02-01-040-02	544,414.85	1,130,279.94	(480,279.94)	650,000.00	1,200,000.00
Health Certificate	4-02-01-040-03	192,730.00	109,350.00	13,650.00	123,000.00	215,000.00
Real Property Tax Clearance	4-02-01-040-04	50,400.00	46,350.00	(46,350.00)		50,000.00
Other Clearance and Certification	4-02-01-040-05	192,321.00	180,480.00	199,520.00	380,000.00	200,000.00
Other Service Income	4-02-01-990	14,006.00	7,890.45	267,109.55	275,000.00	15,000.00
Medical, Dental, and Laboratory Fees		237,240.00	214,340.00	135,660.00	350,000.00	350,000.00
Total Clearance and Certification Fees		1,231,111.85	1,688,690.39	89,309.61	1,778,000.00	2,030,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Non- Tax Revenue		9,353,994.93	6,986,534.45	(314,939.45)	6,223,000.00	7,073,000.00
3. Business Income						
Transportation System Operations	4-02-02-070	1,096,250.00	902,290.00	(352,290.00)	550,000.00	1,200,000.00
Waterworks System Operations	4-02-02-090	28,828,980.22	12,943,466.91	12,056,533.09	25,000,000.00	30,000,000.00
Market Operations	4-02-02-140	817,110.00	527,899.56	172,100.44	700,000.00	850,000.00
Slaughterhouse Operations	4-02-02-150	405,861.36	207,312.35	192,687.65	400,000.00	400,000.00
Cemetery Operations	4-02-02-160	6,320.00		10,000.00	10,000.00	10,000.00
Garbage Fees	4-02-02-190	499,260.00	1,039,230.00	(639,230.00)	400,000.00	6,500,000.00
Income from Lease/Rental of Facilities	4-02-02-250	5,284,724.32	2,430,599.89	2,569,400.11	5,000,000.00	5,000,000.00
Income from Stall Transfer Fee	4-02-02-990	230,400.00	100,000.00	(100,000.00)	-	-
Other Economic Enterprises - TDA's	4-02-02-990-01	15,705,082.00	15,646,277.15	9,803,722.85	25,450,000.00	35,000,000.00
Fines and Penalties - Business Income	4-02-02-980				-	-
Total Business Income		52,873,987.90	33,797,075.86	23,712,924.14	57,510,000.00	78,960,000.00
4. Other Income /Receipts						
Interest Income	4-02-02-220			-		
Total Other Income		-	-	-	-	-
Total Income Local Sources		75,241,238.85	54,505,339.49	21,070,110.69	75,000,000.00	100,000,000.00
B. External Sources						
National Tax Allotment	4-01-06-010	202,465,032.00	107,583,672.00	107,532,108.00	215,115,780.00	255,621,802.00
Share from PAGCOR/PCSO/Lotto/PCA	4-01-06-020			-		
Share from National Tax Collection - BFP					804,878.66	
Total Income from External Sources		202,465,032.00	107,583,672.00	107,532,108.00	215,920,658.66	255,621,802.00
Total Regular Income		366,322,671.10	162,089,011.49	128,602,218.69	325,461,515.89	355,621,802.00
Non-Regular Income						
Receipts from Loans and Borrowings					255,000,000.00	
Total Non-Regular Income		-	-	-	255,000,000.00	-
Total Available Resources for Appropriation		366,322,671.10	162,089,011.49	128,602,218.69	580,461,515.89	355,621,802.00
Less: Continuing Appropriation						
NET AVAILABLE FOR APPROPRIATION		366,322,671.10	162,089,011.49	128,602,218.69	580,461,515.89	355,621,802.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
III Expenditures						
Personal Services						
Salaries and Wages - Regular	5-01-01-010	34,652,924.44	17,336,643.43	47,735,373.57	65,072,017.00	67,284,845.00
Salaries and Wages - Casual	5-01-01-020	140,078.00	70,476.00	211,428.00	281,904.00	293,184.00
Personnel Economic Relief Allow.	5-01-02-010	2,121,853.66	1,049,517.33	3,606,482.67	4,656,000.00	4,656,000.00
Representation Allowance	5-01-02-020	1,769,062.50	879,750.00	1,313,250.00	2,193,000.00	2,427,600.00
Transportation allowance	5-01-02-030	1,769,062.50	879,750.00	1,313,250.00	2,193,000.00	2,427,600.00
Clothing and Uniform Allowance	5-01-02-040	540,000.00		1,164,000.00	1,164,000.00	1,351,000.00
Longevity Pay	5-01-02-120	40,000.00		35,000.00	35,000.00	60,000.00
Overtime and Night Pay	5-01-02-130	310,204.70	48,351.00	45,990.00	94,341.00	99,308.00
Year End Bonus	5-01-02-140	2,917,576.00		5,447,051.00	5,447,051.00	5,635,158.00
Cash Gift	5-01-02-150	438,500.00		970,000.00	970,000.00	965,000.00
Other Bounuses and Allowances	5-01-02-990			-		
Mid Year Bonus		2,796,994.00	2,800,646.00	2,646,405.00	5,447,051.00	5,635,158.00
Service Recognition Incentive		1,768,000.00		1,930,000.00	1,930,000.00	
Productivity Enhancement Incentive		442,500.00		970,000.00	970,000.00	965,000.00
Hazard Pay				190,399.26	190,399.26	198,550.96
Life and Retirement Ins. Cont.	5-01-03-010	3,891,316.74	1,973,501.28	5,755,083.96	7,728,585.24	8,096,399.40
PAG-IBIG Contributions	5-01-03-020	110,700.00	84,300.00	149,700.00	234,000.00	463,200.00
PHILHEALTH Contributions	5-01-03-030	645,478.30	395,017.14	1,071,972.78	1,466,989.92	1,607,382.06
ECC Contributions	5-01-03-040	102,500.00	50,900.00	181,900.00	232,800.00	243,600.00
Monitization of Leave Credits		641,204.15		-		
Lumpsum Appropriations for Personal Services				1,572,176.43	1,572,176.43	
Total Personal Services		55,097,954.99	25,568,852.18	76,309,462.67	101,878,314.85	102,408,985.42

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	3,860,918.28	2,603,830.88	251,169.12	2,855,000.00	2,865,000.00
Traveling Expenses - Foreign	5-02-01-020			200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	240,576.90		1,370,000.00	1,370,000.00	485,000.00
Office Supplies Expenses	5-02-03-010	1,391,085.62	608,115.74	656,884.26	1,265,000.00	1,765,000.00
Accountable Forms Expenses	5-02-03-020	421,522.00	190,000.00	470,000.00	660,000.00	430,000.00
Drugs and Medicines Expenses	5-02-03-070	577,555.15	396,752.40	603,247.60	1,000,000.00	1,500,000.00
Medical, Dental and Lab. Supp. Expenses	5-02-03-080	483,805.00	298,384.00	701,616.00	1,000,000.00	1,000,000.00
Fuel, Oil and Lub. Expenses	5-02-03-090	14,222,945.12	6,882,181.11	3,017,818.89	9,900,000.00	11,445,000.00
Agric. And Marine Supp. Expenses	5-02-03-100	1,523,846.80	299,430.00	328,570.00	628,000.00	1,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,655,961.08	979,938.25	1,429,511.75	2,409,450.00	1,897,500.00
Water Expenses	5-02-04-010	659,792.85	233,199.20	193,800.80	427,000.00	620,000.00
Electricity Expenses	5-02-04-020	5,571,837.34	2,565,945.02	2,510,054.98	5,076,000.00	5,890,000.00
Postage and Courier Service	5-02-05-010	39,225.00	6,478.00	36,522.00	43,000.00	45,000.00
Telephone Expenses	5-02-05-020	464,612.62	227,932.23	677,067.77	905,000.00	634,000.00
Internet Subscription Expenses	5-02-05-030					364,800.00
Prizes	5-02-06-020	339,000.00	40,500.00	239,500.00	280,000.00	164,000.00
Survey Expenses	5-02-07-010	138,000.00	196,000.00	204,000.00	400,000.00	200,000.00
Demolition and Relocation Expenses	5-02-08-010			450,000.00	450,000.00	150,000.00
Desilting and Dredging Expenses	5-02-08-020		30,000.00	70,000.00	100,000.00	100,000.00
Confidential Expenses	5-02-10-010			300,000.00	300,000.00	300,000.00
Consultancy Services	5-02-11-030	5,603,612.76	3,125,989.71	2,924,190.29	6,050,180.00	5,451,375.00
Other Professional Services	5-02-11-040	192,000.00				
Environment/Sanitary Services	5-02-12-010		1,948,000.00	1,392,800.00	3,340,800.00	3,620,800.00
Other General Services	5-02-12-990	45,293,891.98	26,456,488.33	17,080,721.67	43,537,210.00	43,313,906.25
Sub Total Maintenance and Other Operating Expenses		83,680,188.50	47,089,164.87	35,107,475.13	82,196,640.00	83,941,381.25

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON**

GENERAL FUND

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub Total Maintenance and Other Operating Expenses forwarded		83,680,188.50	47,089,164.87	35,107,475.13	82,196,640.00	83,976,381.25
Repair and Maint. - Infra Assests	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	985,866.00	756,154.00	743,846.00	1,500,000.00	1,500,000.00
Repair and Maint. - Buildings and Other Structures	5-02-13-040					
Buildings	5-02-13-040-01	2,601,301.31	324,163.50	745,836.50	1,070,000.00	1,300,000.00
Markets	5-02-13-040-04	48,000.00		-	-	100,000.00
Slaughterhouses	5-02-13-040-05			100,000.00	100,000.00	50,000.00
Other Structures	5-02-13-040-99	190,161.85	111,532.21	63,467.79	175,000.00	350,000.00
Repair and Maint. - Machinery and Equipment.	5-02-13-050					
Machinery	5-02-13-050-01	71,269.02			150,000.00	150,000.00
Office Equipment	5-02-13-050-02	95,508.00	10,750.00	209,250.00	220,000.00	340,000.00
ICT Equipment	5-02-13-050-03	144,052.00	19,573.80	295,426.20	315,000.00	150,000.00
Construction and Heavy Equipment	5-02-13-050-08	1,074,296.71	219,115.13	236,884.87	456,000.00	850,000.00
Repair and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	1,999,877.35	997,558.55	307,441.45	1,305,000.00	2,120,000.00
Watercraft	5-02-13-060-04	48,830.00	77,504.42	97,495.58	175,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	137,250.00	167,250.00	(7,250.00)	160,000.00	250,000.00
Insurance Expenses	5-02-16-030	574,476.17	638,331.56	141,668.44	780,000.00	755,000.00
Advertising Expenses	5-02-99-010	1,078,450.00		475,000.00	475,000.00	425,000.00
Printing and Publication Expenses	5-02-99-020	18,900.00		238,000.00	238,000.00	30,000.00
Rent Expenses	5-02-99-050	1,033,365.00	113,550.00	78,450.00	192,000.00	392,000.00
Mem. Dues and Contribution to Organizations	5-02-99-060	111,000.00	2,000.00	100,000.00	102,000.00	202,000.00
Other Maintenance and Operating Expenses	5-02-99-990	11,582,286.20	2,662,706.85	1,999,233.15	4,661,940.00	5,620,000.00
Total Maintenance and Other Operating Expenses		105,475,078.11	53,189,354.89	40,932,225.11	94,371,580.00	98,810,381.25


BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND


PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Financial Expenses						
Interest Expenses	5-03-01-020	6,845,194.82	2,983,021.07	3,388,619.96	6,371,641.03	26,311,538.08
Other Financial Charges	5-03-01-990			300,000.00	300,000.00	700,000.00
Total Financial Expenses		6,845,194.82	2,983,021.07	3,688,619.96	6,671,641.03	27,011,538.08
Capital Outlay						
Land	1-07-01-010					10,000,000.00
Road Networks	1-07-03-010	43,706,671.35				
Sewer System	1-07-03-030	577,165.65	327,094.02	2,905.98	330,000.00	
Water Supply System	1-07-03-040	8,407,758.66	1,045,802.25	123,900,965.67	124,946,767.92	
Power Supply System	1-07-03-050	299,980.80		-		
Communication Equipment	1-07-03-060		221,678.00		223,000.00	
Parks, Plazas and Monuments	1-07-03-090				250,000.00	
Other Infrastructure Assests	1-07-03-990	8,478,105.28	7,893,878.97	7,216,701.40	15,110,580.37	
Buildings	1-07-04-010	1,097,169.13	1,968,872.12	3,351,762.60	5,320,634.72	
Markets	1-07-04-040			-		
Slaughterhouse	1-07-04-050			-		
Other Structures	1-07-04-990	146,842.00		87,100,000.00	87,100,000.00	
Office Equipment	1-07-05-020	640,265.00	198,922.80	721,077.20	920,000.00	
ICT Equipment	1-07-05-030	2,143,254.00	204,110.00	2,895,890.00	3,100,000.00	350,000.00
Construction amd Heavy Equipment	1-07-05-080	1,839,499.92	1,174,062.50	14,943,687.50	16,117,750.00	
Medical Equipment	1-07-05-110	574,791.66		4,096,721.27	4,096,721.27	10,223,958.30
Technical and Scientific Equipment	1-07-05-140	1,229,500.00	406,850.00	233,150.00	640,000.00	
Other machinery and Equipment	1-07-05-990				32,100,000.00	
Motor Vehicles	1-07-06-010			2,130,000.00	2,130,000.00	
Furnitures and Fixtures	1-07-07-010	528,798.00	138,800.00	311,200.00	450,000.00	300,000.00
Other Property Plant and Equipment	1-07-99-990	261,790.44	79,570.00	260,430.00	340,000.00	
Computer Software	1-09-01-020	383,000.00		-		
Total Capital Outlay		70,314,591.89	13,659,640.66	247,164,491.62	293,175,454.28	20,873,958.30

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 LGU: PALOMPON
 GENERAL FUND**


PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Statutory and Contractual Obligations						
Terminal Leave Benefits		1,835,965.05	1,551,639.43	3,487,564.96	5,039,204.39	3,673,843.06
Budgetary Requirements						
20% of NTA for Economic Development Fund		34,981,947.02	22,339,070.52	21,194,215.11	43,533,285.63	51,124,360.40
Additional Economic Development Fund		16,138,321.14				
5% Local Disaster Risk Reduction Fund		11,495,338.11	3,468,753.60	11,676,394.75	15,145,148.35	17,781,090.10
Aid to Barangays				100,000.00	100,000.00	100,000.00
Special Purpose Appropriations						
Local Councils for the Protection of Children		2,730,428.93	497,316.60	2,403,841.20	2,901,157.80	3,556,218.02
Senior Citizens and Persons with Disabilities Fund		927,582.50	497,800.00	2,403,357.80	2,901,157.80	12,156,218.02
Gender and Development Fund		11,817,829.94	2,400,693.30	12,105,095.70	14,505,789.00	17,781,090.10
Auditing Services		247,242.08	55,571.00	210,179.00	265,750.00	270,000.00
Katarungang Pambarangay				50,000.00	50,000.00	50,000.00
2% Discretionary Fund		19,000.00		23,032.81	23,032.81	24,119.25
SPA/Budgetary Requirements		80,193,654.77	30,810,844.45	53,653,681.33	84,464,525.78	106,516,938.95
Total Expenditures		317,926,474.58	126,211,713.25	421,748,480.69	580,561,515.94	355,621,802.00
Ending Balance		48,396,196.52	35,877,298.24			


We hereby certify that the information presented are true and correct. We further certify that the foregoing estimated receipts are reasonable projected as collectible for the Budget Year 2025.



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


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

Approved:


RAMON C. OÑATE
 Municipal Mayor


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


HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC-Municipal Accountant 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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	2,528,763.00	1,264,428.00	2,149,740.00	3,414,168.00	3,570,294.00
Salaries and Wages - Casual	5-01-01-020			140,952.00	140,952.00	146,592.00
Personnel Economic Relief Allowance	5-01-02-010	168,000.00	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	102,000.00
Transportation Allowance	5-01-02-030	91,800.00	45,900.00	45,900.00	91,800.00	102,000.00
Clothing and Uniform Allowance	5-01-02-040	42,000.00		66,000.00	66,000.00	77,000.00
Longevity Pay	5-01-02-120					5,000.00
Year-End Bonus	5-01-02-140	210,738.00		296,260.00	296,260.00	309,783.00
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		210,738.00	210,738.00	85,522.00	296,260.00	309,783.00
Productivity Enhancement Incentive		35,000.00		55,000.00	55,000.00	55,000.00
Service Recognition Incentive		140,000.00		110,000.00	110,000.00	110,000.00
Retirement and Life Insurance Premiums	5-01-03-010	303,451.56	151,731.36	274,883.04	426,614.40	446,026.32
Pag-IBIG Contributions	5-01-03-020	9,100.00	7,000.00	6,200.00	13,200.00	26,400.00
PhilHealth Contributions	5-01-03-030	41,694.54	27,691.60	45,007.79	72,699.39	86,307.30
ECC Contributions	5-01-03-040	8,400.00	4,200.00	9,000.00	13,200.00	13,200.00
Lumpsum PS Appropriations				92,054.42	92,054.42	
Total Personal Services		3,916,485.10	1,841,588.96	3,657,419.25	5,499,008.21	5,568,385.62


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

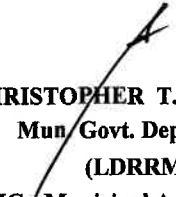
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Mayor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	664,320.70	530,864.20	19,135.80	550,000.00	550,000.00
Traveling Expenses - Foreign	5-02-01-020			200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010			200,000.00	200,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	191,417.63	72,709.40	77,290.60	150,000.00	200,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	2,607,510.58	1,353,979.75	646,020.25	2,000,000.00	2,500,000.00
Other Supplies Expenses	5-02-03-990	223,419.00	175,000.00	75,000.00	250,000.00	200,000.00
Water Expenses	5-02-04-010	51,065.60	37,558.95	62,441.05	100,000.00	50,000.00
Electricity Expenses	5-02-04-020	301,962.43	575,691.70	424,308.30	1,000,000.00	300,000.00
Postage and Courier Services	5-02-05-010	21,466.00	6,478.00	13,522.00	20,000.00	25,000.00
Telephone Expenses	5-02-05-020	69,592.80	38,329.15	211,670.85	250,000.00	200,000.00
Internet Subscription Expenses Expenses	5-02-05-030					-
Confidential Expenses	5-02-10-010			300,000.00	300,000.00	300,000.00
Other General Services	5-02-12-990	4,231,500.00	2,602,959.67	1,717,040.33	4,320,000.00	4,577,625.00
Repairs and Maint. - Bldgs. and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01	247,956.80		250,000.00	250,000.00	250,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	37,720.00	800.00	49,200.00	50,000.00	50,000.00
ICT Equipment	5-02-13-050-03	8,900.00		30,000.00	30,000.00	-
Sub Total Maint. and Other Operating Expenses		8,656,831.54	5,394,370.82	4,275,629.18	9,670,000.00	9,502,625.00

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

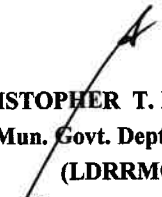
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Mayor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub Total Maint. and Other Operating Expenses forwarded		8,656,831.54	5,394,370.82	4,275,629.18	9,670,000.00	9,502,625.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	591,056.01	291,477.00	108,523.00	400,000.00	600,000.00
Fidelity Bond Premium	5-02-16-020	77,250.00	100,000.00	-	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	130,351.50	158,265.58	41,734.42	200,000.00	150,000.00
Printing and Publication Expenses	5-02-99-020			20,000.00	20,000.00	
Rent Expenses	5-02-99-050	152,190.00	43,200.00	6,800.00	50,000.00	150,000.00
Membership Dues and Cont. to Organizations	5-02-99-060	111,000.00		50,000.00	50,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,353,130.00	1,195,365.72	504,634.28	1,700,000.00	1,600,000.00
Total Maintenance and Other Operating Expenses		13,071,809.05	7,182,679.12	5,007,320.88	12,190,000.00	12,252,625.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	258,975.00	39,500.00	60,500.00	100,000.00	
ICT Equipment	1-07-05-030	99,960.00		100,000.00	100,000.00	200,000.00
Technical and Scientific Equipment	1-07-05-140				1,500,000.00	
Motor Vehicles	1-07-06-010				100,000.00	150,000.00
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		358,935.00	39,500.00	160,500.00	1,800,000.00	350,000.00
TOTAL APPROPRIATIONS		17,347,229.15	9,063,768.08	10,425,240.13	19,489,008.21	18,171,010.62

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 FY 2025


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	Municipal Mayor I	RAMON C. OÑATE	G-27 S-4	1,465,104.00	G-27 S-4	1,465,104.00	-
2	2	Senior Administrative Assistant III (Private Secretary II)	MA. GEMMA M. APUYA	G-15 S-1	391,812.00	G-15 S-1	391,812.00	-
3	3	Administrative Officer I (Records Officer I)	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
4	4	Administrative Aide III (Utility Worker II)	MILAGROSA B. PIJO	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
5	5	Administrative Aide III (Driver I)	PABLO D. CHAVARRIA	G-3 S-8	164,268.00	G-3 S-8	164,268.00	-
6	6	Administrative Aide I (Utility Worker I)	VICTORIANO G. CAPENDIT	G-1 S-8	146,172.00	G-1 S-8	146,172.00	-
		Sub Total			2,571,744.00		2,571,744.00	-

Prepared by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
Municipal Mayor I

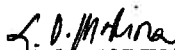
PLANTILLA OF PERSONNEL FY 2025
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			2,571,744.00		2,571,744.00	-
8	8	Administrative Aide III (Driver I)	ALFREDO I. LUBIANO	G-3 S-5	160,560.00	G-3 S-6 S-5	66,900.00 94,374.00	714.00
9	9	Internal Auditor II	VACANT	G-15 S-1	391,812.00	G-15 S-1	391,812.00	-
10	10	Administrative Aide II (Messenger)	ELSA R. JORDA	G-2 S-8	154,644.00	G-2 S-8	154,644.00	-
	188	Labor and Employment Officer I	VACANT	G-11 S-1	290,820.00	G-11 S-1	290,820.00	-
		Total			3,569,580.00		3,570,294.00	714.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025
LGU: Palompon, Leyte


Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	1	Administrative Aide II (Watchman I)	VACANT	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
		Total			146,592.00		146,592.00	-

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
Municipal Mayor I

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

LGU : Palompon, Leyte

Office: Office of the Municipal Mayor

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 to 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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	I. EXECUTIVE GOVERNANCE PROGRAM									
1000-000-3-1-01-001-001	A. 1. Manpower Services	Administrative Support Services								
					5,421,793.62				5,421,793.62	
					146,592.00				146,592.00	
						4,577,625.00			4,577,625.00	
1000-000-3-1-01-001-002	2. Capacity and Capability Building		Attended	Enhanced employee competencies						
						300,000.00			300,000.00	
	B. Operational Activities									
1000-000-3-1-01-001-003	3. General Management and Supervision		Services delivered	100% basic services delivered						
	3.1 Purchase of office supplies					200,000.00			200,000.00	
	3.2 Purchase of other supplies					200,000.00			200,000.00	
	3.3 Procurement of ICT equipment						200,000.00		200,000.00	
	3.4 Procurement of furniture and fixtures						150,000.00		150,000.00	
	3.5 Payment of bills and utilities					350,000.00			350,000.00	
	3.6 Purchase of fuel, oil, and lubricants					900,000.00			900,000.00	
	3.7 Subscription to telecommunication postpaid plans					200,000.00			200,000.00	
	Sub Total					5,568,385.62	6,727,625.00	-	350,000.00	12,646,010.62

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		3.8 Rentals					150,000.00			150,000.00
		3.9 Repairs and maintenance					900,000.00			900,000.00
		3.10 Releasing and delivery of outgoing communications					25,000.00			25,000.00
		3.11 Insurance					150,000.00			150,000.00
		3.12 Fidelity bond premiums					100,000.00			100,000.00
1000-000-3-1-01-001-004	4.	Ensure Implementation of Approved Policies, Laws, and Ordinances		Implemented	100% implemented					
1000-000-3-1-01-002-000	II. NATIONAL NETWORK ENGAGEMENT		National Network Engagement							
1000-000-3-1-01-002-001	1.	Membership to Organizations		Payment of membership dues	Membership dues settled		150,000.00			150,000.00
		<i>*League of Municipalities of the Philippines</i>								
1000-000-3-1-01-003-000	III. STRENGTHENING PARTNERSHIP WITH BARANGAYS, NGO's and OTHER RELATED SECTORS		Strengthened Partnership with Brgys, NGOs, and Other Related Sectors							
1000-000-3-1-01-003-001	A.	1. Socio-Cultural Activities		Implemented	100% implemented		300,000.00			300,000.00
		<i>*Public Holidays, Events, and Occasions</i>								
1000-000-3-1-01-003-002	B.	2. Conduct Consultative Forum and Dialogue		Implemented	100% implemented		650,000.00			650,000.00
		2.1 Elective and Barangay Officials Functionalize Meetings								
		2.2 GOs, Academe, NGOs, CSOs, POs, Informal Sector and Local Special Bodies Meetings								
		2.3 Coordination with different national and local government, academe, and non-government agencies								
1000-000-3-1-01-003-003	3.	External Linkage, Coordination, and Engagement		Implemented	100% implemented		900,000.00			900,000.00
		3.1 Allowances and Other Incentives to National Offices								
1000-000-3-1-01-003-004	4.	Coordinate with Local Special Bodies and Mechanisms (MPOC, MADAC, LDC, LSB, LHB, FARMC, etc.)		Coordinated	100% coordination		100,000.00			100,000.00
	Sub Total					-	3,425,000.00	-	-	3,425,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-004-000	IV. PEACE AND ORDER AND PUBLIC SAFETY PROGRAM	Peace and Order and Public Safety				300,000.00			300,000.00
	A. Crime and Disorder					300,000.00			300,000.00
1000-000-3-1-01-004-001	1. Barangay Visitation/Dialogue/Pulong-Pulong on Various Laws and Ordinances		50 barangays visited and conducted with dialogue/pulong-pulong	50% reduction of crime incidents by 2025					
1000-000-3-1-01-004-002	2. Police Presence in Convergent Areas		Convergent areas protected						
1000-000-3-1-01-004-003	3. Police Patrol and Foot Patrol		Daily rolling and foot patrol conducted						
1000-000-3-1-01-004-004	4. Regular Seaborne Patrol in Municipal Waters, particularly in Protected Areas/Sanctuaries		Reduced violation of special laws and ordinances						
	B. Anti-Illegal Drugs					300,000.00			300,000.00
1000-000-3-1-01-004-005	5. Oplan Double Barrel		Surveillance of drug personalities and anti-illegal drugs operation conducted	Reduction and apprehension of drug personalities by 50%					
1000-000-3-1-01-004-006	6. Activation of BPATs/BIN		BPAT's/BIN activated and reports regularly submitted						
1000-000-3-1-01-004-007	7. Conduct of MADAC Quarterly Meeting		Regular quarterly meetings conducted						
1000-000-3-1-01-004-008	8. Capacity Building/Reorientation of BADAC's		Capacity building activity for BADAC's conducted						
1000-000-3-1-01-004-009	9. Reorganization of BADAC Membership		BADAC of 50 barangays reorganized						
1000-000-3-1-01-004-010	10. School Symposium on Anti-Illegal Drugs and Other Laws Affecting Children		School symposium conducted						
1000-000-3-1-01-004-011	11. Barangay/Community Visitation/Dialogue		Conducted						
1000-000-3-1-01-004-012	12. Training for CBDRP Implementer		Trainer's training for CBDRP implementers conducted						
	Sub Total				-	900,000.00	-	-	900,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	C. Violent Extremism and Terrorism					300,000.00			300,000.00
1000-000-3-1-01-004-013	13. School Symposium on Advocacies on Anti-Terrorism and Various Laws Affecting		School symposium conducted	Maintain zero occurrence of terrorist activities					
1000-000-3-1-01-004-014	14. Activation of BPATs/BIN		BPATs/BIN activated and reports regularly submitted						
1000-000-3-1-01-004-015	15. Coordination with Philippine Coast Guard for the Deployment of K9 Unit in the Port of Palompon		Agreement reached between LGU and PCG for living arrangement of K9						
1000-000-3-1-01-004-016	16. Training/Seminar for Anti-Terrorism Team and Management		Training/Seminar for Anti-Terrorism team conducted						
	D. Threats to the Environment and Human Security (Illegal Logging, Illegal Mining, Illegal, Unreported, and Unregulated Fishing (IUUF), Smuggling, Illegal Activities Related to Quarrying, etc.)					150,000.00			150,000.00
1000-000-3-1-01-004-017	17. Regular Conduct of Seaborne Patrol		Regular seaborne patrol conducted/ Monitored fishery activities in municipal	Minimized threats to environment and human security					
1000-000-3-1-01-004-018	18. Conduct Meeting/Dialogue with Barangay Officials of Coastal Barangays and Members of Bantay Dagat		Meeting/Dialogue conducted						
	E. Public Safety: Road and Vehicular Safety					300,000.00			300,000.00
1000-000-3-1-01-004-019	19. Visibility of Police and Traffic Enforcers Present in Convergent Areas		Police and traffic enforcers present in convergent areas	Reduction and resolution of traffic-related incidents by 50%					
1000-000-3-1-01-004-020	20. Installation/Maintenance of Traffic/Road Signage		Traffic/road signage installed/maintained						
1000-000-3-1-01-004-021	21. Local Public Transport Route Plan Formulation		Approved Local Public Transport						
1000-000-3-1-01-004-022	22. Road Clearing Operations		Regular road clearing conducted; removal of road/pedestrian obstructions						
1000-000-3-1-01-004-023	23. Construction/Rehabilitation of Roads		Roads constructed/ rehabilitated						
1000-000-3-1-01-004-024	24. Training/Seminar for Traffic Enforcers and Barangay Tanods		Traffic enforcers and barangay tanods capacitated						
	Sub Total				-	750,000.00	-	-	750,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-004-025	25.	Visibility of Police Officers and Traffic Enforcers Present in Convergent Areas		Police officers and traffic enforcers presence in convergent areas	Minimized decongestion in main thoroughfare by 50%					
1000-000-3-1-01-004-026	26.	Installation/Maintenance of Traffic/Road Signage		Traffic/Road signage installed/maintained						
1000-000-3-1-01-004-027	27.	Local Public Transport Route Plan Formulation		Approved Local Public Transport Route Plan						
1000-000-3-1-01-004-028	28.	Road Clearing Operations		Regular road clearing conducted/removal of road obstructions						
1000-000-3-1-01-004-029	29.	Construction/Rehabilitation of Roads		Roads constructed/ rehabilitated						
	F.	Emergency/Crisis Management and Fire Safety					150,000.00			150,000.00
1000-000-3-1-01-004-030	30.	Conduct of Fire Safety Inspection in Business Establishment and Buildings upon Processing of Business Permits and Licenses		All business establishments/ buildings inspected	Reduced fire incidents and increased awareness on fire safety and control					
1000-000-3-1-01-004-031	31.	Conduct Symposium/Orientation on Fire Safety and Control		Symposium/ Orientation conducted						
1000-000-3-1-01-004-032	32.	Barangay Tanods Skill Enhancement Training		Barangay tanods skill enhancement training conducted						
	G.	Establishment and Maintenance of CCTVs					100,000.00			100,000.00
1000-000-3-1-01-004-033	33.	Installation/Maintenance of Public CCTV in Convergent Areas		CCTV installed and/or maintained in convergent areas	Reduced crime incidents					
1000-000-3-1-01-004-034	34.	Conduct Dialogue with Business Establishments/Buildings		Dialogue with businessmen and rep conducted						
1000-000-3-1-01-005-000	V. LABOR AND EMPLOYMENT FACILITATION SERVICES		Labor and Employment Facilitation Services	Implemented	100% implemented					
1000-000-3-1-01-005-001	1.	Facilitate the Employment of Students and OSY thru Summer Job					100,000.00			100,000.00
	Sub Total					-	350,000.00	-	-	350,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-005-002	2. Facilitate the Employment of Job Applicants <i>*Coordinate employers and recruitment agencies for possible employment</i>								
1000-000-3-1-01-005-003	3. Facilitate the Employment thru Livelihood/ Training of Marginalized Individual/Women								
1000-000-3-1-01-005-004	4. Job Applicants for Referrals								
1000-000-3-1-01-005-005	5. Career Guidance and Employment Coaching 5.1 Coordinate school heads and conduct career guidance to secondary and tertiary-level graduating students 5.2 Conduct evaluation in the conduct of career guidance and employment coaching 5.3 Coordinate the participation of barangays in skills mapping 5.4 Improve job referral and placement system 5.5 Capability building 5.6 Training/Meeting with PESO managers and DOLE officers 5.7 Strengthen coordination with DOLE 5.8 Attend quarterly meetings 5.9 National & Reg'l. PESO Congress 5.10 Year-end Assessment Plan (DOLE & OWWA)								
1000-000-3-1-01-006-000	VI. LABOR INFORMATION SERVICES	Labor Information Services	Implemented	100% implemented		50,000.00			50,000.00
1000-000-3-1-01-006-001	1. Coordinate OWWA for the Processing of Documents of Returning OFWs/Displaced Workers 1.1 Effective and efficient processing of documents								
1000-000-3-1-01-006-002	2. Labor Market Information 2.1 Assist and give information to planners, researchers and labor market information users								
	Sub Total				-	50,000.00	-	-	50,000.00

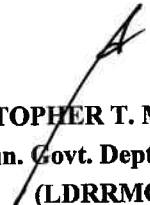
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	2.2 Established information board								
	2.3 Establish database on labor market information (micro database)								
	2.4 Construct and disseminate database concerning labor market that includes microdata (job seekers and vacancies)								
	2.5 Construct and maintain macrodata (statistics about employment, unemployment, and underemployment)								
1000-000-3-1-01-006-003	3. Prepare and Check SPES Documents								
	3.1 Deliver communications and other documents								
1000-000-3-1-01-006-004	4. Prompt and Efficient Delivery of Employment Services								
1000-000-3-1-01-006-005	5. Registration of Skills								
	5.1 Ensure the registration of skills thru PhilJobNet (Online)								
	5.2 Ensure the registration of skills thru NSRS (Offline)								
1000-000-3-1-01-006-006	6. Submit Government Requirements and Reportorial Services								
	6.1 Prepare Monthly PESO Performance Report								
	6.2 Review and submit Monthly PESO Performance Report								
	6.3 Prepare Monthly Livelihood Progress Report (Lowland, Coastal, Upland)								
	6.4 Prepare and submit Annual Livelihood Report								
1000-000-3-1-01-006-007	7. Coordination with Barangay Officials								
	7.1 Coordinate the conduct of skills mapping to barangay officials								
	7.2 Summarize the skills mapping survey form for lowland, coastal, and upland								
	Sub Total				-	-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-007-000	VII. LIVELIHOOD SUPPORT SERVICES	Livelihood Support Services	Implemented	100% implemented		50,000.00			50,000.00
1000-000-3-1-01-007-001	1. Conduct Monthly Monitoring of Livelihood Projects								
1000-000-3-1-01-007-002	2. Prepare and Submit Project Proposals for Funding								
1000-000-3-1-01-007-003	3. Review and Check Supporting Documents of Project Proposals								
1000-000-3-1-01-007-004	4. Adopt Counterpart System								
1000-000-3-1-01-007-005	5. Facilitate the Realization of Livelihood Counterpart								
1000-000-3-1-01-007-006	6. Tap External Resources								
	Sub Total				-	50,000.00	-	-	50,000.00
	TOTAL				5,568,385.62	12,252,625.00	-	350,000.00	18,171,010.62

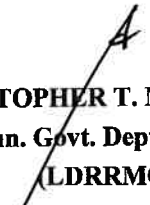
Prepared by:



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


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


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


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

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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	11,011,253.40	5,580,846.00	7,583,190.00	13,164,036.00	13,735,836.00
Salaries and Wages - Casual	5-01-01-020	140,078.00	70,476.00	70,476.00	140,952.00	146,592.00
Personnel Economic Relief Allowance	5-01-02-010	358,386.97	192,000.00	384,000.00	576,000.00	576,000.00
Representation Allowance	5-01-02-020	912,262.50	464,100.00	464,100.00	928,200.00	1,050,600.00
Transportation Allowance	5-01-02-030	912,262.50	464,100.00	464,100.00	928,200.00	1,050,600.00
Clothing and Uniform Allowance	5-01-02-040	90,000.00		144,000.00	144,000.00	168,000.00
Longevity Pay	5-01-02-120	10,000.00		-		5,000.00
Year-End Bonus	5-01-02-140	931,391.00		1,108,749.00	1,108,749.00	1,156,916.00
Cash Gift	5-01-02-150	76,500.00		120,000.00	120,000.00	120,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		919,645.00	941,887.00	166,862.00	1,108,749.00	1,156,916.00
Productivity Enhancement Incentive		77,500.00		120,000.00	120,000.00	120,000.00
Service Recognition Incentive		308,000.00		240,000.00	240,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	1,224,952.73	621,216.00	861,497.28	1,482,713.28	1,665,891.36
Pag-IBIG Contributions	5-01-03-020	17,200.00	14,000.00	14,800.00	28,800.00	57,600.00
PhilHealth Contributions	5-01-03-030	205,189.99	124,945.14	174,417.09	299,362.23	349,736.70
ECC Contributions	5-01-03-040	16,500.00	8,900.00	19,900.00	28,800.00	28,800.00
Lumpsum PS Appropriations				94,746.11	94,746.11	
Total Personal Services		17,211,122.09	8,482,470.14	12,030,837.48	20,513,307.62	21,388,488.06


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

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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	887,493.23	809,209.92	40,790.08	850,000.00	800,000.00
Training Expenses	5-02-02-010			100,000.00	100,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	199,251.00	45,674.40	54,325.60	100,000.00	200,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	1,002,314.17	502,040.78	747,959.22	1,250,000.00	1,800,000.00
Other Supplies Expenses	5-02-03-990	111,981.00	49,658.50	85,341.50	135,000.00	100,000.00
Postage and Courier Service	5-02-05-010	10,000.00		10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	3,000.00	4,300.00	95,700.00	100,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020					
Other General Services	5-02-12-990	1,179,300.00	462,703.68	431,296.32	894,000.00	880,312.50
Repairs and Maint. - Bldgs. and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01	43,140.00				50,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02		4,050.00	15,950.00	20,000.00	50,000.00
ICT Equipment	5-02-13-050-03	18,500.00		20,000.00	20,000.00	-
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	273,143.00	136,780.00	63,220.00	200,000.00	300,000.00
Advertising Expenses	5-02-99-010	216,300.00		300,000.00	300,000.00	150,000.00
Membership Dues and Cont. to Organizations	5-02-99-060			50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	438,050.00	215,200.00	84,800.00	300,000.00	300,000.00
Total Maintenance and Other Operating Expenses		4,382,472.40	2,229,617.28	2,099,382.72	4,329,000.00	4,770,312.50

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. ONATE
 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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Office Equipment	1-07-05-020	239,990.00				
ICT Equipment	1-07-05-030	439,151.00				150,000.00
Furniture and Fixtures	1-07-07-010		59,250.00	70,750.00	130,000.00	150,000.00
Total Capital Outlay		679,141.00	59,250.00	70,750.00	130,000.00	300,000.00
TOTAL APPROPRIATIONS		22,272,735.49	10,771,337.42	14,200,970.20	24,972,307.62	26,458,800.56

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 FY 2025
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (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	1,093,524.00	G-25 S-1	1,093,524.00	-
12	12	Sangguniang Bayan Member I	MARGARITO C. BENSIG, JR.	G-24 S-3	991,752.00	G-24 S-3	991,752.00	-
13	13	Sangguniang Bayan Member I	EMMANUEL M. LAURENTE	G-24 S-2	975,816.00	G-24 S-2	975,816.00	-
14	14	Sangguniang Bayan Member I	ESPERANZA L. SUMALINOG	G-24 S-3	991,752.00	G-24 S-3	991,752.00	-
15	15	Sangguniang Bayan Member I	RANULFO O. GASPAN, SR.	G-24 S-2	975,816.00	G-24 S-2	975,816.00	-
16	16	Sangguniang Bayan Member I	JONATHAN T. YAP	G-24 S-2	975,816.00	G-24 S-3	975,816.00	-
		Sub Total			6,004,476.00		6,004,476.00	-

Prepared by:



HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			6,004,476.00		6,004,476.00	-
17	17	Sangguniang Bayan Member I	CONSUELO J. BONGHANOY	G-24 S-2	975,816.00	G-24 S-2	975,816.00	-
18	18	Sangguniang Bayan Member I	BURT MARI M. BREGAUDIT	G-24 S-4	1,007,928.00	G-24 S-4	1,007,928.00	-
19	19	Sangguniang Bayan Member I	EDGAR P. PACALDO	G-24 S-4	1,007,928.00	G-24 S-5	1,007,928.00	-
20	20	Sangguniang Bayan Member I (ABC President)	RENE A. CAMPOSANO	G-24 S-2	975,816.00	G-24 S-2	975,816.00	-
21	21	Sangguniang Bayan Member I (SK President)	MANUELENE LAURETTE M. TEE	G-24 S-1	960,144.00	G-24 S-1	960,144.00	-
23	23	Local Legislative Staff Assistant I	VACANT	G-6 S-1	186,204.00	G-6 S-1	186,204.00	-
		Sub Total			11,118,312.00		11,118,312.00	-

Prepared by:


HAZEL F. WASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I


PLANTILLA OF PERSONNEL FY 2025
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			11,118,312.00		11,118,312.00	-
24	24	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
25	25	Administrative Aide III (Clerk I)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
26	26	Administrative Aide III (Driver I)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
27	27	Administrative Aide III (Driver I)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
28	28	Local Legislative Staff Employee I	AIME DEMETERIO	G-2 S-2	146,592.00	G-2 S-1	146,592.00	-
		Sub Total			11,887,704.00		11,887,704.00	-


Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

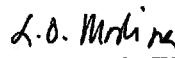
PLANTILLA OF PERSONNEL FY 2025
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			11,887,704.00		11,887,704.00	-
29	29	Municipal Government Department Head I (Secretary to the Sanggunian)	DEBBY ANN C. DIGNOS	G-24 S-1	960,144.00	G-24 S-1	960,144.00	-
30	30	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
31	31	Administrative Aide II (Messenger)	DARIO P. RAYMUNDO	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
	180	Local Legislative Staff Employee I	JASON C. DURIA	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
	181	Local Legislative Staff Employee I	EMMA A. LICARDO	G-2 S-2	147,720.00	G-2 S-2	74,424.00 73,860.00	564.00
	199	Local Legislative Staff Officer I	VACANT	G-11 S-1	290,820.00	G-11 S-1	290,820.00	-
		Total			13,735,272.00		13,735,836.00	564.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. ONATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	1	Administrative Aide II (Watchman I)	WILLIAM O. BALASABAS	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
		Total			146,592.00		146,592.00	-

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Sangguniang Bayan

Mandate: To act as a 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 Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-03-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative Support Services							
1000-000-3-1-03-001-001	A. 1. Manpower Services								
					21,241,896.06				21,241,896.06
					146,592.00				146,592.00
						880,312.50			880,312.50
1000-000-3-1-03-001-002	2. Capacity and Capability Building		Attended	Enhanced employee competencies					
						830,000.00			830,000.00
1000-000-3-1-03-001-003	3. Membership to Organizations		Payment of membership dues	Membership dues settled		50,000.00			50,000.00
	B. Operational Activities		Services delivered	PPAs implemented					
1000-000-3-1-03-001-004	4. Perform other related clerical, security, and utility works					200,000.00			200,000.00
1000-000-3-1-03-001-005	5. Voucher preparations								
1000-000-3-1-03-001-006	6. Recording and issuance of lubricants and gasoline					1,800,000.00			1,800,000.00
1000-000-3-1-03-001-007	7. Receiving incoming communications					50,000.00			50,000.00
1000-000-3-1-03-001-008	8. Releasing and delivery of outgoing communications					10,000.00			10,000.00
1000-000-3-1-03-001-009	9. Maintain cleanliness in the office					110,000.00			110,000.00
1000-000-3-1-03-001-010	10. Maintain the service vehicles in good condition					300,000.00			300,000.00
1000-000-3-1-03-001-011	11. Maintain a safe, secure, and conducive environment in the office					100,000.00		150,000.00	250,000.00
	Sub Total				21,388,488.06	4,330,312.50	-	150,000.00	25,868,800.56

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

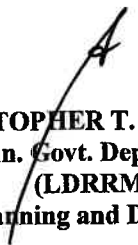
AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-03-002-000	II. LEGISLATIVE PROGRAM	Legislative Action to Support the Executive Agenda							
1000-000-3-1-03-002-001	1. Formulation and Development of Policy, Plans, and Legislation					145,000.00			145,000.00
	1.1 Conduct of SB regular sessions		No. of regular sessions conducted	48 regular sessions					
	1.2 Conduct of SB special sessions		No. of special sessions conducted	1 special session					
1000-000-3-1-03-002-002	2. Strengthening the Role of SB Committees for Pro-Active, Effective, and Relevant Legislation					145,000.00			145,000.00
	2.1 Conduct of committee hearings and meetings		Conducted	100% Conducted					
	2.2 Conduct of ocular inspections/public hearings/ public consultations								
	2.3 Conduct of legislative research								
	2.4 Other committee-related activities								
1000-000-3-1-03-002-003	3. Secretariat Activities							150,000.00	150,000.00
	3.1 Accurate documentation of the SB proceedings		Accurate documentation	100% accuracy					
	3.2 Timely preparation and distribution of notices for the SB Session		Minutes of preparation and distribution	On-time preparation and distribution					
	3.3 Timely preparation and distribution of notices for the public hearings and committee meetings								
	3.4 Taking down of minutes and preparing all the necessary documents during public hearings and committee meetings		Accurate preparation	100% accuracy					
	3.5 Prompt submission of ordinances to the Office of the SP for review and approval		No. of ordinances submitted	5 ordinances submitted					
	3.6 Publication of approved ordinances to the local/national circulation		No. of approved ordinances published	5 approved ordinances published		150,000.00			150,000.00
	Sub Total				-	440,000.00	-	150,000.00	590,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-03-002-004	4. Ensuring Access to All Resolutions, Ordinances, and Other Public Records								
	4.1 Furnish copies of public records as requested by the client		Copies furnished	As requested					
	4.2 Furnish copies of approved resolutions and ordinances to all concerned offices/agencies			1 copy furnished per concerned office/agency					
	4.3 Scan and compile approved ordinances, resolutions and other important documents to the legislative tracking system		No. of documents updated	100% system update					
	4.4 Maintenance and upgrading of legislative tracking system		Quarterly	Quarterly					
1000-000-3-1-03-003-000	III. LEGISLATIVE SUPPORT TO BARANGAYS	Ensure Legislative Support to							
1000-000-3-1-03-003-001	1. Review/Approval of Barangay AIPs and Budgets		No. of barangay AIPs and budgets	50 barangay AIPs and budgets					
1000-000-3-1-03-003-002	2. Review/Approval of SK ABYIPs and Budgets		No. of SK ABYIPs and budgets	50 SK ABYIPs and budgets					
1000-000-3-1-03-003-003	3. Approval of Barangay Ordinance		No. of barangay ordinances approved	50 brgy ordinances approved					
	Sub Total				-	-	-	-	-
	TOTAL				21,388,488.06	4,770,312.50	-	300,000.00	26,458,800.56


Prepared by:


FERDINAND T. DE LA CALZADA
 Municipal Vice Mayor I



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

OIC-Municipal Planning and Development Coordinator

Approved:


RAMON C. ONATE
 Municipal Mayor I

Reviewed: Local Finance Committee


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

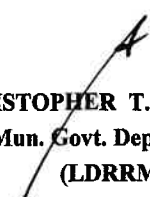

ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer)

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte


Department/Office : Municipal Administrator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	568,632.42	279,906.00	3,307,506.00	3,587,412.00	2,992,078.00
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	48,000.00	216,000.00	264,000.00	240,000.00
Representation Allowance	5-01-02-020	38,250.00		127,500.00	127,500.00	86,700.00
Transportation Allowance	5-01-02-030	38,250.00		127,500.00	127,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	24,000.00		66,000.00	66,000.00	70,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	46,651.00		298,951.00	298,951.00	249,442.00
Cash Gift	5-01-02-150	35,000.00		55,000.00	55,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		82,640.00	46,651.00	252,300.00	298,951.00	249,442.00
Productivity Enhancement Incentive		35,000.00		55,000.00	55,000.00	50,000.00
Service Recognition Incentive		80,000.00		110,000.00	110,000.00	
Retirement and Life Insurance Contributions	5-01-03-010	68,235.89	33,588.72	396,900.72	430,489.44	359,049.36
Pag-IBIG Contributions	5-01-03-020	5,200.00	4,000.00	9,200.00	13,200.00	24,000.00
PhilHealth Contributions	5-01-03-030	11,372.65	6,764.42	73,952.35	80,716.77	74,718.60
ECC Contributions	5-01-03-040	4,800.00	2,400.00	10,800.00	13,200.00	24,000.00
Monetization of Leave Credits				-		
Lumpsum PS Appropriations				73,246.20	73,246.20	
Total Personal Services		1,134,031.96	421,310.14	5,179,856.27	5,601,166.41	4,556,129.96


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 Administrator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	604,935.57	136,242.82	13,757.18	150,000.00	200,000.00
Training Expenses	5-02-02-010			75,000.00	75,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	177,056.23	32,746.98	67,253.02	100,000.00	150,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	1,441,650.12	797,514.80	202,485.20	1,000,000.00	1,500,000.00
Other Supplies Expenses	5-02-03-990	218,900.50	380,277.42	375,072.58	755,350.00	100,000.00
Water Expenses	5-02-04-010	194,975.20		30,000.00	30,000.00	200,000.00
Electricity Expenses	5-02-04-020	1,757,615.23	930,261.63	499,738.37	1,430,000.00	1,750,000.00
Postage and Deliveries	5-02-05-010			3,000.00	3,000.00	
Telephone Expenses	5-02-05-020	247,277.73	31,430.95	148,569.05	180,000.00	
Internet Subscription Expenses Expenses	5-02-05-030					240,000.00
Prizes	5-02-06-020	275,000.00				
Consultancy Expenses	5-02-11-030	1,511,550.00	818,438.19	228,061.81	1,046,500.00	1,064,250.00
Other Professional Fees	5-02-11-990	192,000.00				
Other General Services	5-02-12-990	3,020,550.00	1,892,350.31	864,129.69	2,756,480.00	2,485,406.25
Repairs and Maint. - Bldgs. and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01			50,000.00	50,000.00	
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	19,205.00	1,400.00	18,600.00	20,000.00	50,000.00
ICT Equipment	5-02-13-050-03			10,000.00	10,000.00	
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	439,871.50	286,542.75	13,457.25	300,000.00	400,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,142,046.00	102,178.00	71,762.00	173,940.00	400,000.00
Total Maintenance and Other Operating Expenses		11,242,633.08	5,409,383.85	2,670,886.15	8,080,270.00	8,589,656.25

Prepared by:

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

Reviewed by:

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

Approved:

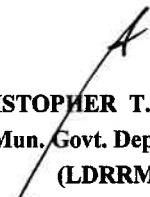
Ramon C. Onate
RAMON C. ONATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte


Department/Office : Municipal Administrator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Other Structures	1-07-04-990					
Office Equipment	1-07-05-020			165,000.00	165,000.00	
ICT Equipment	1-07-05-030			180,000.00	180,000.00	
Technical and Scientific Equipment	1-07-05-140			-		
Motor Vehicles	1-07-06-010			80,000.00	80,000.00	
Furniture and Fixtures	1-07-07-010		49,850.00	150.00	50,000.00	
Other Property, Plant, and Equipment	1-07-99-990			210,000.00	210,000.00	
Computer Software	1-09-01-020			-		
Total Capital Outlay		-	49,850.00	635,150.00	685,000.00	-
TOTAL APPROPRIATIONS		12,376,665.04	5,880,543.99	8,485,892.42	14,366,436.41	13,145,786.21


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 FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
32	32	Municipal Government Department Head I (Municipal Administrator I)	VACANT	G-24 S-1	960,144.00	G-24 S-1	960,144.00	-
33	33	Municipal Government Assistant Dept. Head I	ABOLISHED Resolution No. 860-041223	G-22 S-1				
36	36	Administrative Aide I (Utility Worker I)	VACANT	G-1 S-1	138,012.00	G-1 S-1	138,012.00	-
38	38	Human Resource Management Aide	KENNETH S. AGUILAR	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
42	42	Security Officer II	VACANT	G-15 S-1	391,812.00	G-15 S-1	391,812.00	-
43	43	Administrative Aide I (Utility Worker I)	CHARITO T. BACLOHAN	G-1 S-2	139,056.00	G-1 S-3 S-2	128,546.00 11,588.00	1,078.00
		Sub Total			1,794,360.00		1,795,438.00	1,078.00

Prepared by:



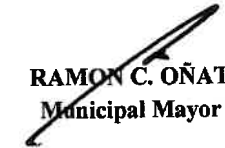
HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
Municipal Mayor I

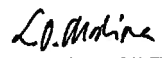
PLANTILLA OF PERSONNEL FY 2025
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			1,794,360.00		1,795,438.00	1,078.00
	182	Administrative Aide II (Messenger)	JULIUS S. SANICO	G-2 S-2	147,720.00	G-2 S-3 S-2	99,232.00 49,240.00	752.00
	183	Administrative Aide II (Messenger)	BIENVENIDO G. SANICO	G-2 S-2	147,720.00	G-2 S-3 S-2	99,232.00 49,240.00	752.00
	184	Administrative Aide II (Messenger)	VONIE P. SERAFIN	G-2 S-2	147,720.00	G-2 S-3 S-2	99,232.00 49,240.00	752.00
	186	Administrative Officer II (Human Resource Management Officer I)	VACANT	G-11 S-1	290,820.00	G-11 S-1	290,820.00	-
	187	Executive Assistant II	VACANT	G-17 S-1	460,404.00	G-17 S-1	460,404.00	-
		Total			2,988,744.00		2,992,078.00	3,334.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Administrator

Mandate: To supervise and control all programs, projects, services, and activities, enforce all laws and ordinances relative to the government of the municipality, and exercise powers as provided in the Local Government Code. Implement all approved policies, programs, resources, and revenues, and apply the same to the implementation of development plans, programs, objectives, and priorities, particularly those resources and revenue programmed for an ecologically balanced community.

Vision: The foremost and leading government authority to exercise public function.

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

Organizational

Outcome: Efficient and effective delivery of basic services.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-01-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative Support Services							
1000-000-3-2-01-001-001	A. 1. Manpower Services								
	<i>*Permanent</i>				4,556,129.96				4,556,129.96
	<i>*Consultancy</i>					1,064,250.00			1,064,250.00
	<i>*Job Order</i>					2,485,406.25			2,485,406.25
1000-000-3-2-01-001-002	2. Capacity and Capability Building								
	<i>*Attendance to trainings/seminars/conventions and other official travel</i>					250,000.00			250,000.00
1000-000-3-2-01-002-000	II. MANAGEMENT AND ADMINISTRATION PROGRAM	Mgt. and Admin Services							
1000-000-3-2-01-002-001	1. Coordination and Administrative Support to LGU Departments, Offices, and Partnered Government Agencies and NGOs		Services delivered	PPAs implemented					
	1.1 Recording and issuance of fuel, oil, and lubricants					1,500,000.00			1,500,000.00
	1.2 Payment of bills and utilities					2,190,000.00			2,190,000.00
	1.3 Repairs and maintenance of motor vehicles					400,000.00			400,000.00
	Sub Total				4,556,129.96	7,889,656.25	-	-	12,445,786.21

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-01-002-002	2.	Administrative Office Functionality and Management		Implemented	100% implemented					
		2.1 Purchase of office supplies					150,000.00			150,000.00
		2.2 Purchase of other supplies					100,000.00			100,000.00
		2.3 Repairs and maintenance of office equipment					50,000.00			50,000.00
1000-000-3-2-01-003-000	III. HUMAN RESOURCE MANAGEMENT PROGRAM						200,000.00			200,000.00
1000-000-3-2-01-003-001	1.	Employee Training and Development Program	Employee Training and Dev't. Program							
		1.1 Develop a comprehensive training curriculum, conduct skills assessments, and provide opportunities for continuous learning		HRM personnel, department heads, and representatives trained	7 HRM personnel, 10 dept. heads, 4 section heads, & 9 office rep. attended & trained					
1000-000-3-2-01-003-002	2.	Streamlined Payroll Processing	On-time compensation to all employees							
		2.1 Prompt download of attendance logs, and printing and distribution of DTRs			100% of salaries released to employees on time					
		2.2 Prompt preparation for the accurate generation of premiums and remittances submitted to the Accounting Office		Timely preparation and submission of remittances for contributions and loan payments	100% timely preparation and submission					
1000-000-3-2-01-003-003	3.	Accurate Process on Merit Selection and Promotion (MSPP)	Accurate process on MSPP	Implemented	100% implemented					
		3.1 Coordinate with department/section heads to fill-up critical positions								
		3.2 Conduct regular training for HRM personnel on MSPP procedures								
		Sub Total				-	500,000.00	-	-	500,000.00

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

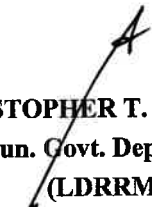
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-01-003-004	4.	Retain PRIME-HRM Maturity Level 2 Accreditation	Retained PRIME-HRM Maturity Level 2 accreditation							
		4.1 LGU Action Plan		Implemented LGU Action Plan and retained PRIME-HRM ML 2 accreditation	Action plan fully implemented and retained PRIME-HRM ML 2 accreditation by June 2025					
1000-000-3-2-01-003-005	5.	Employee Engagement and Wellness	Employee engagement and wellness							
		5.1 Implement employee engagement initiatives, conduct well-being surveys, and promote a culture of work-life balance		Organized quarterly engagement activities	Maintain 100% employee satisfaction rating					
1000-000-3-2-01-004-000	IV. CIVIL SECURITY SERVICES						200,000.00			200,000.00
1000-000-3-2-01-004-001	1.	Ensure an Orderly Traffic Flow	Ensured Orderly Traffic Flow	Orderly traffic flow	100% orderly traffic flow					
		1.1 Assign traffic enforcers in all identified congested area								
		1.2 Monitoring of traffic violators								
1000-000-3-2-01-004-002	2.	Provide Technical Assistance to Barangays especially to Barangay Tanods	Provided technical assistance	No. of seminars conducted	4 trainings and seminars conducted					
		2.1 Conduct trainings and seminars								
1000-000-3-2-01-004-003	3.	Ensure Compliance of Pot-pot and Tricycle Operators and Drivers to Annual Registration	Ensured compliance to annual registration	No. of registered pot-pot and tricycle units	850 registered pot-pot units; 241 registered tricycle units; 100% updated new registration					
		3.1 Pot-pot and tricycle registration								
		3.2 Recording and updating of files								
Sub Total						-	200,000.00	-	-	200,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-01-004-004	4.	Issuance of Pot-pot Drivers' License	Issued licenses, permits, and franchise	No. of drivers' license issued	450 pot-pot driver's license issued					
1000-000-3-2-01-004-005	5.	Issuance of Pot-pot Operators' Mayor's Permit		No. of permits issued	850 pot-pot operators' mayor's permit issued					
1000-000-3-2-01-004-006	6.	Issuance of Tricycle Operators' Mayor's Permit			850 tricycle operators' mayor's permit issued					
1000-000-3-2-01-004-007	7.	Issuance of Tricycles' Franchise		No. of franchise issued	241 tricycles' franchise issued					
Sub Total						-	-	-	-	-
TOTAL						4,556,129.96	8,589,656.25	-	-	13,145,786.21

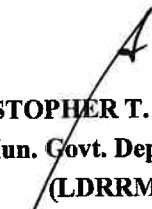
Prepared by:



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


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


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


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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

Department/Office : Municipal Legal Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	1,218,206.00	609,198.00	609,198.00	1,218,396.00	1,280,796.00
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	18,000.00		18,000.00	18,000.00	21,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	101,533.00		101,533.00	101,533.00	107,386.00
Cash Gift	5-01-02-150			15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990			-		
Mid-Year Bonus		101,533.00	101,533.00	-	101,533.00	107,386.00
Productivity Enhancement Incentive				15,000.00	15,000.00	15,000.00
Service Recognition Incentive		60,000.00		30,000.00	30,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	146,184.72	73,103.76	73,103.76	146,207.52	153,695.52
Pag-IBIG Contributions	5-01-03-020	3,900.00	3,000.00	600.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	24,364.12	14,722.31	12,691.60	27,413.91	31,824.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Lumpsum PS Appropriations				323,334.04	323,334.04	
Total Personal Services		1,902,320.84	915,857.07	1,312,760.40	2,228,617.47	1,988,287.52


Prepared by:

Reviewed by:


Approved:


ATTY. PHOEBE CHARIS A. ALBAÑO, CPA

Mun. Govt. Dept. Head I
 (Municipal Legal Officer 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 Legal Office

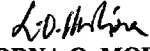
Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	77,675.64	60,117.40	(10,117.40)	50,000.00	100,000.00
Training Expenses	5-02-02-010			30,000.00	30,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	14,419.76	14,268.28	10,731.72	25,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090					
Other Supplies Expenses	5-02-03-990	8,000.00		50,000.00	50,000.00	-
Water Expenses	5-02-04-010					
Electricity Expenses	5-02-04-020					
Postage and Deliveries	5-02-05-010	7,759.00		5,000.00	5,000.00	10,000.00
Telephone Expenses	5-02-05-020			12,000.00	12,000.00	24,000.00
Internet Expenses	5-02-05-030					
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Other Maintenance and Operating Expenses	5-02-99-990			100,000.00	100,000.00	
Total Maintenance and Other Operating Expenses		107,854.40	74,385.68	202,614.32	277,000.00	199,000.00
2.0 Capital Outlay						
ICT Equipment	1-07-05-030			60,000.00	60,000.00	
Furniture and Fixtures	1-07-07-010	81,968.00				
Total Capital Outlay		81,968.00	-	60,000.00	60,000.00	-
TOTAL APPROPRIATIONS		2,092,143.24	990,242.75	1,575,374.72	2,565,617.47	2,187,287.52

Prepared by:

Reviewed by:

Approved:


ATTY. PHOEBE CHARIS A. ALBAÑO, CPA
 Mun. Govt. Dept. Head I
 (Municipal Legal Officer I)


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


RAMON C. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

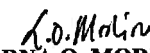
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
45	45	Municipal Government Department Head I (Municipal Legal Officer)	ATTY. PHOEBE CHARIS A. ALBAÑO	G-24 S-1	960,144.00	G-24 S-2 S-1	487,908.00 480,072.00	7,836.00
46	46	Administrative Aide III (Utility Worker II)	REMEGIO P. LEQUIN, JR.	G-3 S-4	159,336.00	G-3 S-4	159,336.00	-
47	47	Administrative Aide II (Messenger I)	JOVENCIA A. CABAUG	G-2 S-7	153,480.00	G-2 S-7	153,480.00	-
		Total			1,272,960.00		1,280,796.00	7,836.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. ONATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Legal Officer

Mandate: To develop plans and strategies on legal matters upon the approval of the Local Chief Executive and implements the same.

Vision: A statutory counsel of the LGU, representing all actions involving the interest of the latter.

Mission: Provides legal assistance to the Local Chief Executive and the Local Government Unit.

Organizational Represents the Local Government Unit in all civil actions and special proceedings, and in the frontline of protecting human rights and

Outcome: prosecuting any violations.


AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-02-001-000	I. ADMINISTRATIVE SUPPORT SERVICES		Administrative and Support Services							
1000-000-3-2-02-001-001	A.	1. Manpower Services								
		<i>*Permanent</i>				1,988,287.52				1,988,287.52
1000-000-3-2-02-001-002		2. Capacity and Capability Building		Attended	Enhanced employee competencies					
		<i>*Attendance to trainings/seminars/conventions</i>					80,000.00			80,000.00
1000-000-3-2-02-002-000	II. LEGAL MANAGEMENT, ADMINISTRATIVE INVESTIGATION, AND CONFLICT RESOLUTION		Legal Mgt., Admin. Investigation & Conflict Resolution							
1000-000-3-2-02-002-001		1. Technical Support Provision for Katarungang Pambarangay Law Administration and Art of Negotiation		No. of barangay officials trained	100 barangay officials trained					
1000-000-3-2-02-003-000	III. LEGAL SUPPORT AND FACILITATION		Legal Support and Facilitation							
1000-000-3-2-02-003-001		1. Deliver Pleadings and Official Communication		Delivered	Pleadings and official communication delivered and served		10,000.00			10,000.00
1000-000-3-2-02-003-002		2. Extend Legal Assistance to Acquire Legal Title of Real Properties Owned by the Municipality of Palompon		Issued	Certificates of title issued covering lands declared in the name of LGU Palompon					
1000-000-3-2-02-003-003		3. Conduct Paralegal Training on Environmental Law, Regulatory Standards, and Statutory Requirements		Conducted	Paralegal training conducted		5,000.00			5,000.00
	Sub Total					1,988,287.52	95,000.00	-	-	2,083,287.52


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-02-004-000	IV. LEGAL ADVISORY SERVICES	Legal Advisory Services	Implemented	100% implemented					
1000-000-3-2-02-004-001	1. Coordinate with departments and provide assistance on legal issues								
	1.1 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
1000-000-3-2-02-004-002	2. Conduct administrative investigation on disciplinary cases involving municipal government employees					30,000.00			30,000.00
1000-000-3-2-02-004-003	3. Draft, review, and render opinion on contracts, agreements, queries, and internal policies								
	3.1 Purchase of office supplies					50,000.00			50,000.00
1000-000-3-2-02-004-004	4. Ensure compliance with all statutory requirements and standards								
	Sub Total				-	104,000.00	-	-	104,000.00
	TOTAL				1,988,287.52	199,000.00	-	-	2,187,287.52


Prepared by:


Approved:



ATTY. PHOEBE CHARIS A. ALBAÑO, CPA
 Mun. Govt. Dept. Head I
 (Municipal Legal Officer)


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


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


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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

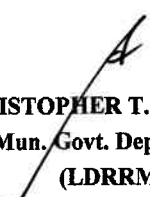
Department/Office : Municipal Planning and Development Coordinator's Office


Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	876,813.50	522,748.00	3,234,878.00	3,757,626.00	3,935,604.00
Personnel Economic Relief Allowance	5-01-02-010	66,000.00	36,000.00	204,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020			76,500.00	76,500.00	86,700.00
Transportation Allowance	5-01-02-030			76,500.00	76,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00		60,000.00	60,000.00	70,000.00
Longevity Pay	5-01-02-120			-		15,000.00
Year-End Bonus	5-01-02-140	87,055.00		313,159.00	313,159.00	327,967.00
Cash Gift	5-01-02-150	15,000.00		50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		87,055.00	87,264.00	225,895.00	313,159.00	327,967.00
Productivity Enhancement Incentive		15,000.00		50,000.00	50,000.00	50,000.00
Service Recognition Incentive		60,000.00		100,000.00	100,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	105,217.62	62,729.76	388,185.36	450,915.12	472,272.48
Pag-IBIG Contributions	5-01-03-020	3,500.00	3,000.00	9,000.00	12,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	17,536.27	12,633.44	71,919.49	84,552.93	98,390.10
ECC Contributions	5-01-03-040	3,300.00	1,800.00	10,200.00	12,000.00	12,000.00
Lumpsum PS Appropriations				80,921.05	80,921.05	
Total Personal Services		1,348,477.39	726,175.20	4,951,157.90	5,677,333.10	5,796,600.58

Prepared by:

Reviewed by:

Approved:


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


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


RAMON C. OÑATE
Municipal Mayor I

OIC - Municipal Planning and Development Coordinator I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte


Department/Office : Municipal Planning and Development Coordinator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	157,643.00	239,702.00	85,298.00	325,000.00	100,000.00
Training Expenses	5-02-02-010			75,000.00	75,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	48,149.75	30,713.25	19,286.75	50,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	79,255.45	30,022.03	69,977.97	100,000.00	80,000.00
Other Supplies Expenses	5-02-03-990	146,977.00		55,000.00	55,000.00	35,000.00
Telephone Expenses	5-02-05-020			12,000.00	12,000.00	24,000.00
Consultancy Services	5-02-11-030	1,609,681.82	990,000.00	390,000.00	1,380,000.00	2,160,000.00
Other General Services	5-02-12-990	1,326,500.00	520,382.21	708,737.79	1,229,120.00	906,750.00
Repairs and Maint. - 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	117,047.00	18,138.80	146,861.20	165,000.00	150,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	3,908.00	8,090.00	1,910.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020					10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,648,199.00	320,769.00	(20,769.00)	300,000.00	300,000.00
Total Maintenance and Other Operating Expenses		5,137,361.02	2,157,817.29	1,548,302.71	3,706,120.00	3,840,750.00


Prepared by:

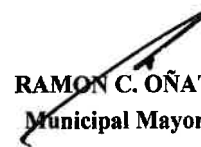
Reviewed by:

Approved:


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

OIC - Municipal Planning and Development Coordinator I


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

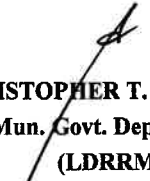

RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

Department/Office : Municipal Planning and Development Coordinator's Office

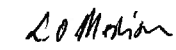
Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Office Building	1-07-04-010					
Office Equipment	1-07-05-020			130,000.00	130,000.00	
ICT Equipment	1-07-05-030		49,800.00	1,445,200.00	1,495,000.00	
Technical and Scientific Equipment	1-07-05-140	297,300.00				
Furniture and Fixtures	1-07-07-010					
Computer Software	1-09-01-020	94,000.00				
Total Capital Outlay		391,300.00	49,800.00	1,575,200.00	1,625,000.00	-
TOTAL APPROPRIATIONS		6,877,138.41	2,933,792.49	8,074,660.61	11,008,453.10	9,637,350.58

Prepared by:


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

OIC - Municipal Planning and Development Coordinator 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 FY 2025
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
48	48	Municipal Government Department Head I (Mun. Planning & Devt. Coordinator I)	VACANT	G-24 S-1	960,144.00	G-24 S-1	960,144.00	-
	195	Information Technology Officer II	JOSHUA B. BANTE	G-22 S-1	763,332.00	G-22 S-1	763,332.00	-
49	49	Development Management Officer III	VACANT	G-18 S-1	499,956.00	G-18 S-1	499,956.00	-
50	50	Project Development Officer I	VACANT	G-11 S-1	290,820.00	G-11 S-1	290,820.00	-
51	51	Draftsman I	NOEL P. SANCHEZ	G-6 S-3	189,072.00	G-6 S-3	189,072.00	-
53	53	Administrative Aide I (Utility Worker I)	MAY TAUS E. ESCOTON	G-1 S-4	141,396.00	G-1 S-4	141,396.00	-
		Sub Total			2,844,720.00		2,844,720.00	-

Prepared by:



HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. ONATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			2,844,720.00		2,844,720.00	-
54	54	Computer Programmer II	VACANT	G-15 S-1	391,812.00	G-15 S-1	391,812.00	-
55	55	Administrative Assistant VI (Computer Operator III)	LEMUEL JAY I. CAPANGPANGAN	G-12 S-1	313,188.00	G-12 S-1	313,188.00	-
56	56	Administrative Assistant I (Computer Operator I)	VACANT	G-7 S-1	197,520.00	G-7 S-1	199,680.00	2,160.00
57	57	Administrative Aide VI (Electronics and Communications Technician I)	VACANT	G-6 S-1	186,204.00	G-6 S-1	186,204.00	-
		Total			3,933,444.00		3,935,604.00	2,160.00

Prepared by:



HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Planning and Development Coordinator

Mandate: Formulate local integrated economic, social, physical, and other development plans and policies according to Article 6, Sec. 476 of the LGC, 1991.

Vision: Upgraded local plan, balanced with right development effort.

Mission: To institutionalize a quality municipal planning and development function.

Organizational

Outcome: Effective operation of Comprehensive Development Plan and Comprehensive Land Use Plan.

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-09-001-000	I. ADMINISTRATIVE SUPPORT SERVICES		Administrative and Support Services							
1000-000-3-1-09-001-001	A.	1. Manpower Services								
		<i>*Permanent</i>				5,796,600.58				5,796,600.58
		<i>*Consultancy</i>					2,160,000.00			2,160,000.00
		<i>*Job Order</i>					906,750.00			906,750.00
1000-000-3-1-09-001-002		2. Capacity and Capability Building		Attended	Enhanced employee competencies					
		<i>*Attendance to trainings/seminars/conventions and other official travel</i>					105,000.00			105,000.00
1000-000-3-1-09-001-003	B.	3. General Management and Supervision		Services delivered	PPAs implemented					
		3.1 Purchase of office supplies					50,000.00			50,000.00
		3.2 Purchase of other supplies					35,000.00			35,000.00
		3.3 Purchase of fuel, oil, and lubricants					80,000.00			80,000.00
		3.4 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
		3.5 Repairs and maintenance of motor vehicles					10,000.00			10,000.00
1000-000-3-1-09-002-000	II. PLANNING, MONITORING, AND EVALUATION PROGRAM									
1000-000-3-1-09-002-001	A.	1. Preparation and Development of Long Term/Medium Term/Short Term Development Plans and Programs	Long Term/ Medium Term/ Short Term Dev't. Plans and Programs				60,000.00			60,000.00
	Sub Total					5,796,600.58	3,430,750.00	-	-	9,227,350.58

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	1.1 Executive Legislative Agenda 2025-2028		Plans and programs developed	100% plans and programs developed					
	1.2 Annual Investment Program CY 2026								
	1.3 Monitoring Plan CY 2025								
	1.4 Annual Work and Financial Plan 2025								
	1.5 Site Development Plan for the Proposed Palompon New Town Center								
	1.6 Site Development Plan for Socialized Housing Projects								
	1.7 Local Climate Change Action Plan (LCCAP)								
1000-000-3-1-09-002-002	2. Monitoring and Evaluation of Different Programs and Activities	Monitoring and Evaluation of Different Programs and Activities							
	2.1 Conduct monitoring in the implementation of barangay development programs and projects		Plans and programs monitored and evaluated	100% plans and programs monitored and evaluated					
	2.2 Conduct monitoring in the implementation of 20% municipal economic development projects								
	2.3 Coordinate with provincial agency in the implementation of provincial development programs and projects								
	2.4 Coordinate with national agency in the implementation of national development programs and projects								
1000-000-3-1-09-002-003	3. Regulatory Functions Services	Regulatory Functions Services							
	3.1 Issuance of locational clearance and zoning certificate		Regulatory compliance monitored	100% regulatory compliance monitored					
	3.2 Conduct ocular/site inspection to ensure compliance with land use and zoning ordinance								
1000-000-3-1-09-002-004	4. MIS Development and Management	MIS Dev't. & Mgt.		100% maintained		250,000.00			250,000.00
	Sub Total				-	250,000.00	-	-	250,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	4.1 Upgrading of existing MIS and development of new MIS									
	4.2 Antivirus software for server and work stations									
	4.3 Subscription of cloud data storage									
	4.4 E-mail data storage									
	4.5 Procurement of Online Database Hosting									
	4.6 Procurement of Website Domain									
	4.7 Database archiving									
1000-000-3-1-09-002-005	B. 5. Compliance on Seal of Good Local Governance (SGLG)	Compliance on SGLG		Requirements complied						
1000-000-3-1-09-003-000	III. IT SERVICES					150,000.00			150,000.00	
1000-000-3-1-09-003-001	1. Maintain and Monitor IT Infrastructure	Maintain and Monitor IT Infrastructure								
	1.1 Set up automated alerts for system downtimes		Uptime percentage of critical systems	95% uptime for all critical systems						
	1.2 Conduct regular system health checks and performance tuning									
	1.3 Develop a disaster recovery plan									
1000-000-3-1-09-003-002	2. Ensure Network Security and Data Protection	Ensure Network Security and Data Protection								
	2.1 Attend security training and implement security measures		Percentage of security incidents resolved within 24 hours	100% of security incidents resolved within 24 hours		10,000.00			10,000.00	
	2.2 Implement a robust intrusion detection system (IDS)									
	2.3 Schedule regular penetration testing and vulnerability assessments									
1000-000-3-1-09-003-003	3. Provide Technical Support and Troubleshooting	Provide Technical Support and Troubleshooting								
	3.1 Make Service Request Management System for recording and proper handling of request		Average response time to technical support requests	Respond to all requests within 3 days						
	3.2 Provide regular training sessions for IT support staff									
	3.3 Monitor and analyze support request trends for continuous improvement									
	Sub Total				-	160,000.00	-	-	160,000.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
						PS	MOOE	FE	CO	Total	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-3-1-09-003-004	4.	Develop Computer Software for Management Information Systems	Develop Computer Software for Mgt. Info Systems	Percentage of MIS software development projects completed based on the total target	-LGU Website eBOSS-90% -Treasury Web Version-50% -3 Legislative Tracking Web-75% -RPTS Web-50% - PCC Management System 75% - General Service Management Information System-50% - Tourism Booking Website- 85%						
		4.1 Define clear project scope, objectives, and milestones									
		4.2 Conduct regular project review meetings with stakeholders									
		4.3 Implement agile development practices for iterative improvements									
		4.4 Ensure thorough testing and user feedback integration									
		Sub Total				-	-	-	-	-	
		TOTAL				5,796,600.58	3,840,750.00	-	-	9,637,350.58	

Prepared by:

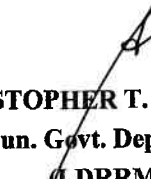
Approved:



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


RAMON C. OÑATE
 Municipal Mayor I

OIC-Municipal Planning and Development Coordinator

Reviewed: Local Finance Committee


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


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


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

OIC-Municipal Planning and Development Coordinator

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

Department/Office : Municipal Civil Registrar's Office


Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	365,376.00	182,880.00	1,337,688.00	1,520,568.00	1,590,024.00
Personnel Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	72,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020			76,500.00	76,500.00	86,700.00
Transportation Allowance	5-01-02-030			76,500.00	76,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00		24,000.00	24,000.00	28,000.00
Longevity Pay	5-01-02-120	5,000.00		-		
Year-End Bonus	5-01-02-140	30,448.00		126,714.00	126,714.00	132,502.00
Cash Gift	5-01-02-150	10,000.00		20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		30,448.00	30,544.00	96,170.00	126,714.00	132,502.00
Productivity Enhancement Incentive		10,000.00		20,000.00	20,000.00	20,000.00
Service Recognition Incentive		40,000.00		40,000.00	40,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	43,845.12	21,945.60	160,522.56	182,468.16	190,802.88
Pag-IBIG Contributions	5-01-03-020	2,600.00	2,000.00	2,800.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	7,307.52	4,419.76	29,793.02	34,212.78	39,750.60
ECC Contributions	5-01-03-040	2,400.00	1,200.00	3,600.00	4,800.00	4,800.00
Lumpsum PS Appropriations				53,508.26	26,754.13	
Total Personal Services		607,424.64	266,989.36	2,139,795.84	2,380,031.07	2,437,381.48

Prepared by:



HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC - Municipal Civil Registrar 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

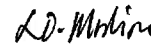
Department/Office : Municipal Civil Registrar's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	59,015.00	22,850.00	27,150.00	50,000.00	60,000.00
Training Expenses	5-02-02-010			30,000.00	30,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	28,937.57	15,936.20	14,063.80	30,000.00	50,000.00
Accountable Forms	5-02-03-020	7,750.00		30,000.00	30,000.00	10,000.00
Other Supplies Expenses	5-02-03-990	8,180.00		10,000.00	10,000.00	10,000.00
Postage and Courier Service	5-02-05-010			2,000.00	2,000.00	
Telephone Expenses	5-02-05-020			12,000.00	12,000.00	24,000.00
Other General Services	5-02-12-990	300,600.00	173,573.97		304,460.00	337,500.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	10,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Printing and Publication Expenses	5-02-99-020					
Other Maintenance and Operating Expenses	5-02-99-990	44,995.00	49,500.00	-	49,500.00	50,000.00
Total Maintenance and Other Operating Expenses		449,477.57	261,860.17	266,099.83	527,960.00	566,500.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020		32,972.80	17,027.20	50,000.00	
ICT Equipment	1-07-05-030			120,000.00	120,000.00	
Furniture and Fixtures	1-07-07-010			20,000.00	20,000.00	
Total Capital Outlay		-	32,972.80	157,027.20	190,000.00	-
TOTAL APPROPRIATIONS		1,056,902.21	561,822.33	2,536,168.74	3,097,991.07	3,003,881.48

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC - Municipal Civil Registrar 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 FY 2025
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
58	58	Municipal Government Department Head I (Municipal Civil Registrar)	VACANT	G-24 S-1	960,144.00	G-24 S-1	960,144.00	-
59	59	Registration Officer I	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
60	60	Assistant Registration Officer	MA. BRENDA A. ROJAS	G-8 S-8	223,080.00	G-8 S-8	223,080.00	-
61	61	Administrative Aide III (Clerk I)	CECIEL C. ALMOROTO	G-3 S-2	156,912.00	G-3 S-3	158,112.00	1,200.00
		Total			1,588,824.00		1,590,024.00	1,200.00

Prepared by:



HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Civil Registrar

Mandate: Pursue local civil registration program/plans and strategies pursuant to Article 9, Sec. 479 of LGC, 1991.

Vision: Quality Local Civil Registration services

Mission: To serve efficiently and effectively all clients as prescribed in the local citizens charter.

Organizational

Outcome: Attain efficient and accurate registration of vital events affecting civil status of persons.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-12-001-000	I. ADMINISTRATIVE SUPPORT SERVICES								
1000-000-3-1-12-001-001	A. 1. Manpower Services								
	<i>*Permanent</i>				2,437,381.48				2,437,381.48
	<i>*Job Order</i>					337,500.00			337,500.00
1000-000-3-1-12-001-002	2. Capacity and Capability Building		Attended	Enhanced employee competencies					
	<i>*Attendance to trainings/seminars/conventions</i>					45,000.00			45,000.00
1000-000-3-1-12-001-003	B. 3. General Management and Supervision		Serviced delivered	PPAs implemented					
	3.1 Purchase of other supplies					10,000.00			10,000.00
	3.2 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
	3.3 Repairs and maintenance of office equipment					10,000.00			10,000.00
1000-000-3-1-12-002-000	II. CIVIL REGISTRATION PROGRAM								
1000-000-3-1-12-002-001	1. Issuance and Registration of Documents	Issuance and Registration of Documents				60,000.00			60,000.00
	Sub Total				2,437,381.48	486,500.00	-	-	2,923,881.48

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		1.1 On-time registration of birth, death, and marriage certificates		Prompt issuance and registration of documents	Within the day					
		1.2 Late registration of birth, death, and marriage certificates			Within 11 days					
		1.3 Issuance of certificates for registered birth, death, and marriage			Within the day					
		1.4 Acceptance and actions on petitions under R.A. 9048/R.A 10172			15 days per petition					
		1.5 Acts on supplemental and legitimization process			Within the day					
		1.6 Registration of legal instruments and court decrees								
1000-000-3-1-12-002-002	2.	Registration, Certification, Filing, Recordkeeping, and Verification	Registration, Certification, Filing, Recordkeeping, and Verification			30,000.00				30,000.00
		2.1 Processing of application for marriage license		Improved registration, certification, filing, recordkeeping and verification process	Within 11 days					
		2.2 Updating of previous records of certificates of birth, death, and marriage in PhilCRIS System			100% updated					
		2.3 Recording of birth, death and marriage certificates, legal instruments and court decrees in the civil registry books			100% recorded					
		2.4 Encoding of current records of birth, death, and marriage certificates in PhilCRIS System			100% encoded					
		2.5 Scanning and renaming of duly registered documents			100% scanned (newly registered)					
		Sub Total				-	30,000.00	-	-	30,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

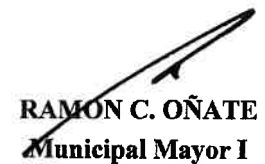
AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-12-002-003	3. External Civil Registry Services	External Civil Registry Services							
	3.1 Conduct mobile registration and mass wedding		Implemented	100% implemented		50,000.00			50,000.00
	3.2 Action on request for Certificate of Live Birth in Security Paper (SECPA)		Issued	Issued within the day					
	3.3 Submission of monthly report to PSA and COMELEC		Submitted	100% submitted					
	3.4 Registration campaign for barangays		Implemented	100% implemented					
	Sub Total				-	50,000.00	-	-	50,000.00
	TOTAL				2,437,381.48	566,500.00	-	-	3,003,881.48

Prepared by:



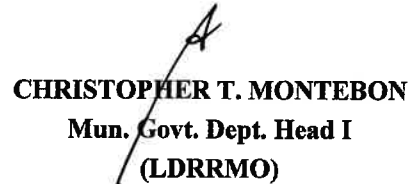
HAZEL F. VASQUEZ
Administrative Officer IV
(Management and Audit Analyst)
OIC-Municipal Civil Registrar

Approved:

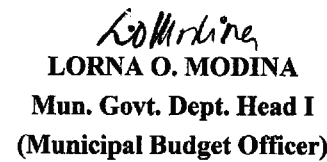


RAMON C. OÑATE
Municipal Mayor I

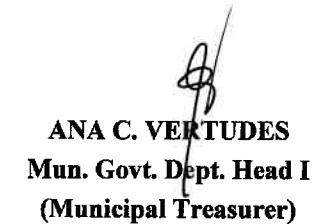
Reviewed: Local Finance Committee



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



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



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

OIC-Municipal Planning and Development Coordinator

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

Department/Office : Municipal Budget Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	1,122,012.00	561,312.00	837,936.00	1,399,248.00	1,472,064.00
Personnel Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00		18,000.00	18,000.00	21,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	93,501.00		116,604.00	116,604.00	123,325.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		93,501.00	93,654.00	22,950.00	116,604.00	123,325.00
Productivity Enhancement Incentive		10,000.00		14,000.00	15,000.00	15,000.00
Service Recognition Incentive		40,000.00		27,536.76	30,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	24,386.40	12,229.92	165,446.52	167,909.76	176,647.68
Pag-IBIG Contributions	5-01-03-020	1,300.00	1,000.00	3,000.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	4,064.40	2,463.24	29,019.84	31,483.08	36,997.50
ECC Contributions	5-01-03-040	1,200.00	600.00	3,000.00	3,600.00	3,600.00
Lumpsum PS Appropriation				26,589.18	26,589.18	
Total Personal Services		1,612,964.80	771,759.16	1,403,582.30	2,168,638.02	2,239,559.18

Prepared by:

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

Reviewed by:

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

Department/Office : Municipal Budget Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	152,325.96	145,426.00	(30,426.00)	115,000.00	100,000.00
Training Expenses	5-02-02-010	22,400.00		30,000.00	30,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	26,951.89	1,402.02	28,597.98	30,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	22,585.81	15,540.80		20,000.00	25,000.00
Other Supplies Expenses	5-02-03-990	2,020.00		25,000.00	25,000.00	15,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	24,000.00
Other General Services	5-02-12-990	91,050.00	69,859.07	94,620.93	164,480.00	146,812.50
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	10,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Printing and Publication Expenses	5-02-99-020	18,900.00		18,000.00	18,000.00	20,000.00
Membership Dues and Cont. to Organizations	5-02-99-060		2,000.00	-	2,000.00	2,000.00
Other Maintenance and Operating Expenses	5-02-99-990	10,000.00				10,000.00
Total Maintenance and Other Operating Expenses		358,233.66	240,227.89	181,792.91	426,480.00	417,812.50
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		1,971,198.46	1,011,987.05	1,583,130.97	2,595,118.02	2,657,371.68

Prepared by:

Reviewed by:

Approved:

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

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

Ramon C. Oñate
RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
62	62	Municipal Government Department Head I (Municipal Budget Officer)	LORNA O. MODINA	G-24 S-1	960,144.00	G-24 S-2 S-1	487,908.00 480,072.00	7,836.00
63	63	Administrative Officer II (Budget Officer I)	ATHENA DOROTHY O. ONDE	G-11 S-1	290,820.00	G-11 S-1	290,820.00	-
64	64	Administrative Assistant II (Budgeting Assistant)	LEONORA P. MANDAWÉ	G-8 S-3	213,264.00	G-8 S-3	213,264.00	-
		Total			1,464,228.00		1,472,064.00	7,836.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Budget Officer

Mandate: Assist the Local Chief Executive in the preparation of the budget and assist the Sangguniang Bayan in reviewing the approved budget of component barangays pursuant to Article 5, Section 475 of LGC, 1991.

Vision: A performance-informed budget harmonized with approved development plans.

Mission: To ensure an efficient and effective allocation and utilization of government funds.

Organizational

Outcome: Attain timely budget preparation process and effective control of funds based on approved budget.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-08-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
1000-000-3-1-08-001-001	A. 1. Manpower Services								
	<i>*Permanent</i>				2,239,559.18				2,239,559.18
	<i>*Job Order</i>					146,812.50			146,812.50
1000-000-3-1-08-001-002	2. Capacity and Capability Building		Attended	Enhanced employee competencies					
	<i>*Attendance to trainings/seminars/conventions and other official travel</i>					115,000.00			115,000.00
1000-000-3-1-08-001-003	3. Membership to Organizations		Payment of membership dues	Membership dues settled					
	<i>*Leyte Provincial Association of Local Budget Officers</i>					2,000.00			2,000.00
1000-000-3-1-08-001-004	B. 4. General Management and Supervision		Services delivered	PPAs implemented					
	4.1 Purchase of office supplies					50,000.00			50,000.00
	4.2 Purchase of other supplies					15,000.00			15,000.00
	4.3 Purchase of fuel, oil, and lubricants					25,000.00			25,000.00
	4.4 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
	4.5 Repairs and maintenance					10,000.00			10,000.00
	Sub Total				2,239,559.18	387,812.50	-	-	2,627,371.68

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

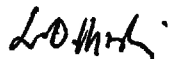
AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-08-001-005	5. Office Enhancement for a Conducive Workplace					10,000.00			10,000.00
1000-000-3-1-08-002-000	II. BUDGET MANAGEMENT PROGRAM								
1000-000-3-1-08-002-001	1. Technical Assistance to the Mayor in the Preparation of Annual Budget	Technical Assistance to the Mayor in the Preparation of Annual Budget	Annual Budget submitted to the SB	Submitted Annual Budget to the SB on or before October 16, 2025					
	1.1 Conduct of budget forum								
	1.2 Conduct of budget hearings								
	1.3 Formulation of budget and submission to the Sangguniang Bayan					20,000.00			20,000.00
1000-000-3-1-08-002-002	2. Accuracy in the Control and Supervision of Approved Budget and Certifying of Obligation Request	Accuracy in the Control and Supervision of Approved Budget and Certifying of Obligation Request	No. of obligation requests certified within the day	100% obligation requests certified within the day					
	2.1 Daily recording and certifying of obligation request								
	2.2 Regular update to LCE on the status of balances of appropriations								
1000-000-3-1-08-002-003	3. Preparation of Supplemental Budget	Preparation of Supplemental Budget	Supplemental Budget prepared and submitted to the SB	100% Supplemental Budget prepared and submitted within 7 Days to the SB					
	3.1 Improvement of budget preparation and execution process								
Sub Total					-	30,000.00	-	-	30,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-08-002-004	4. Reviewing of Barangay and SK Annual and Supplemental Budgets	Reviewing of Barangay and SK Annual and Supplemental Budgets	No. of Brgy. and SK Annual and Supplemental Budgets reviewed within 5 days	100% Brgy. and SK Annual and Supplemental Budgets reviewed within 5 Days					
	4.1 Reviewing of barangay annual and supplemental budget in accordance with DBM circulars								
1000-000-3-1-08-002-005	5. Submission of Quarterly SRE to BLGF	Submission of Quarterly SRE to BLGF	Quarterly submission	100% submitted quarterly					
1000-000-3-1-08-002-006	6. Local Finance Committee Services			Implemented					
	Sub Total				-	-	-	-	-
	TOTAL				2,239,559.18	417,812.50	-	-	2,657,371.68


Prepared by:

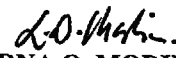
Approved:



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


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


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



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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte


Department/Office : Municipal Accountant's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	603,936.00	302,811.00	1,836,543.00	2,139,354.00	2,234,220.00
Personnel Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	144,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00		42,000.00	42,000.00	49,000.00
Longevity Pay	5-01-02-120			5,000.00	5,000.00	
Year-End Bonus	5-01-02-140	50,328.00		178,359.00	178,359.00	186,185.00
Cash Gift	5-01-02-150	10,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		50,328.00	50,670.00	127,689.00	178,359.00	186,185.00
Productivity Enhancement Incentive		10,000.00		35,000.00	35,000.00	35,000.00
Service Recognition Incentive		40,000.00		70,000.00	70,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	72,472.32	36,337.32	220,385.16	256,722.48	268,106.40
Pag-IBIG Contributions	5-01-03-020	2,600.00	2,000.00	6,400.00	8,400.00	16,800.00
PhilHealth Contributions	5-01-03-030	12,078.72	7,318.64	40,838.29	48,156.93	55,855.50
ECC Contributions	5-01-03-040	2,400.00	1,200.00	7,200.00	8,400.00	8,400.00
Lumpsum PS Appropriations				46,886.50	46,886.50	
Total Personal Services		1,067,143.04	500,836.96	2,871,800.95	3,372,637.91	3,416,151.90


Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC - Municipal Accountant 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

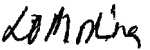
Department/Office : Municipal Accountant's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	77,622.00	44,840.00	5,160.00	50,000.00	100,000.00
Training Expenses	5-02-02-010			30,000.00	30,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	51,956.70	23,049.72	16,950.28	40,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	29,550.00		30,000.00	30,000.00	30,000.00
Other Supplies Expenses	5-02-03-990	18,180.00		20,000.00	20,000.00	22,000.00
Electricity Expenses	5-02-04-020			-		
Postage and Courier Services	5-02-05-010			-		
Telephone Expenses	5-02-05-020			12,000.00	12,000.00	24,000.00
Other General Services	5-02-12-990	669,900.00	378,428.85	361,731.15	740,160.00	797,531.25
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	10,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	45,000.00		-		35,000.00
Total Maintenance and Other Operating Expenses		892,208.70	446,318.57	485,841.43	932,160.00	1,083,531.25
2.0 Capital Outlay						
ICT Equipment	1-07-05-030	146,900.00		120,000.00	120,000.00	
Furniture and Fixtures	1-07-07-010				100,000.00	
Other Property, Plant, and Equipment	1-07-09-990					
Total Capital Outlay		146,900.00		120,000.00	220,000.00	-
TOTAL APPROPRIATIONS		2,106,251.74	947,155.53	3,477,642.38	4,524,797.91	4,499,683.15

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC - Municipal Accountant 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 FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
65	65	Municipal Government Department Head I (Municipal Accountant)	VACANT	G-24 S-1	960,144.00	G-24 S-1	960,144.00	-
66	66	Administrative Officer IV (Management & Audit Analyst II)	HAZEL F. VASQUEZ	G-15 S-7	416,856.00	G-15 S-7	416,856.00	-
67	67	Administrative Assistant II (Accounting Clerk III)	ANNA LISA F. MALIA	G-8 S-7	221,076.00	G-8 S-7	221,076.00	-
68	68	Administrative Aide VI (Clerk III)	VACANT	G-6 S-1	186,204.00	G-6 S-1	186,204.00	-
69	69	Administrative Aide IV	VACANT	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
70	70	Administrative Aide II (Messenger)	VACANT	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
71	71	Administrative Aide I (Utility Worker I)	VACANT	G-1 S-1	138,012.00	G-1 S-1	138,012.00	-
		Total			2,234,220.00		2,234,220.00	-

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Accountant

Mandate: Prepare and submit financial statements to the Local Chief Executive, Sangguniang Bayan, and to other local government officials and appraise them on the financial condition and operation of the local government unit.

Vision: Quality, timely regular financial reports and annual financial statements.

Mission: To ensure timeliness and regularity of account recording, reconciliation, and reporting of financial statements.

Organizational


Outcome: Effectiveness and accuracy of accounting, recording, and reporting of local government financial transactions.

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-08-001-000	I. ADMINISTRATIVE SUPPORT SERVICES		Administrative and Support Services							
1000-000-3-1-08-001-001	A.	1. Manpower Services								
		<i>*Permanent</i>				3,416,151.90				3,416,151.90
		<i>*Job Order</i>					797,531.25			797,531.25
1000-000-3-1-08-001-002		2. Capacity and Capability Building		Attended	Enhanced employee competencies					
		<i>*Attendance to trainings/seminars/conventions and other official travels</i>					95,000.00			95,000.00
1000-000-3-1-08-001-003	B.	3. General Management and Supervision		Services delivered	PPAs implemented					
		3.1 Purchase of office supplies					50,000.00			50,000.00
		3.2 Purchase of other supplies					22,000.00			22,000.00
		3.3 Purchase of fuel, oil, and lubricants					30,000.00			30,000.00
		3.4 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
		4.5 Repairs and maintenance					10,000.00			10,000.00
1000-000-3-1-08-002-000	II. FINANCIAL ACCOUNTING AND REPORTING PROGRAM						35,000.00			35,000.00
1000-000-3-1-08-002-001		1. Prepare, Close and Submit Year-End Accounts Payable, Accounts Receivable, Payroll, PPE, Cash Advances, Collections, Deposits (Financial Statement) (2024) for General Fund, SEF, Trust Fund	Accounting and Auditing Financial Transactions are in accordance with COA Rules and Regulations	Timely preparation, closing, and submission of accurate Year-End Municipal Financial Statement on all funds to COA and DILG	Accurate Year-End Financial Statement submitted to COA and DILG on or before April of the following year					
	Sub Total					3,416,151.90	1,063,531.25	-	-	4,479,683.15

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-08-002-002	2. Prepare, Close and Submit Year-End Accounts Payable, Accounts Receivable, Payroll, PPE, Cash Advances, Collections, Deposits (Brgy Financial Statement) (2024)		Timely Preparation, Closing and Submission of Accurate Year-End Brgy. Financial Statement to COA	Accurate Year-End Brgy Financial Statement submitted to COA on or before August of the following year					
1000-000-3-1-08-002-003	3. Prepare and submit reports and vouchers of BIR, GSIS, Pag-IBIG, and PhilHealth remittances	Monthly/Annual Remittance/ Reports	Timely submission of accurate government monthly remittances	Accurate monthly government remittances submitted on or before the 10th day of the succeeding month		20,000.00			20,000.00
1000-000-3-1-08-002-004	4. Prepare on-time and accurate Annual Certificate of Compensation Payment or Income Tax Withheld/BIR Form 2316 (2024)		Timely preparation and submission of LGU/Employee Annual BIR Reports	Prepared LGU BIR Annual Report on or before January 31st of the following year					
Sub Total					-	20,000.00	-	-	20,000.00
TOTAL					3,416,151.90	1,083,531.25	-	-	4,499,683.15


Prepared by:



HAZEL F. VASQUEZ
 Administrative Officer IV
 (Management and Audit Analyst)
 OIC-Municipal Accountant


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


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



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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

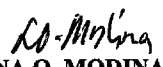
Department/Office : Municipal Treasurer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	1,747,476.00	876,280.00	2,752,988.00	3,629,268.00	3,794,368.00
Personnel Economic Relief Allowance	5-01-02-010	120,000.00	60,000.00	228,000.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	89,250.00	127,500.00	147,900.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	89,250.00	127,500.00	147,900.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00		72,000.00	72,000.00	84,000.00
Longevity Pay	5-01-02-120			-		5,000.00
Overtime and Night Pay	5-01-02-130	197,543.96				
Year-End Bonus	5-01-02-140	145,623.00		302,439.00	302,439.00	316,240.00
Cash Gift	5-01-02-150	25,000.00		60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		145,623.00	146,894.00	155,545.00	302,439.00	316,240.00
Productivity Enhancement Incentive		25,000.00		60,000.00	60,000.00	60,000.00
Service Recognition Incentive		100,000.00		120,000.00	120,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	209,697.12	105,153.60	330,358.56	435,512.16	455,324.16
Pag-IBIG Contributions	5-01-03-020	6,500.00	5,000.00	9,400.00	14,400.00	28,800.00
PhilHealth Contributions	5-01-03-030	34,949.52	21,178.90	60,479.63	81,658.53	94,872.00
ECC Contributions	5-01-03-040	6,000.00	3,000.00	11,400.00	14,400.00	14,400.00
Monetization of Leave Credits		299,975.54		-		
Lumpsum PS Appropriations				57,718.75	57,718.75	
Total Personal Services		3,246,388.14	1,294,006.50	4,398,828.94	5,692,835.44	5,813,044.16

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 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte


Department/Office : Municipal Treasurer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	144,813.80	61,730.00	13,270.00	75,000.00	145,000.00
Training Expenses	5-02-02-010	8,000.00		30,000.00	30,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	193,307.77	27,222.32	72,777.68	100,000.00	200,000.00
Accountable Forms	5-02-03-020	396,000.00	190,000.00	385,000.00	575,000.00	400,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	17,876.20	14,339.86	15,660.14	30,000.00	30,000.00
Other Supplies and Materials Expense	5-02-03-990	467,206.50	49,357.33	642.67	50,000.00	35,000.00
Telephone Expenses	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	24,000.00
Other General Services	5-02-12-990	1,217,493.75	625,310.35	690,529.65	1,315,840.00	1,144,687.50
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	15,500.00		5,000.00	5,000.00	20,000.00
ICT Equipment	5-02-13-050-03	3,040.00		10,000.00	10,000.00	
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	3,530.00		5,000.00	5,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020	60,000.00	67,250.00	(7,250.00)	60,000.00	150,000.00
Advertising Expenses	5-02-99-010			25,000.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990	108,689.30	19,700.00	300.00	20,000.00	75,000.00
Total Maintenance and Other Operating Expenses		2,647,457.32	1,059,909.86	1,252,930.14	2,312,840.00	2,268,687.50


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

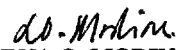
Department/Office : Municipal Treasurer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Office Equipment	1-07-05-020			180,000.00	180,000.00	
ICT Equipment	1-07-05-030			325,000.00	325,000.00	
Technical and Scientific Equipment	1-07-05-140					
Furniture and Fixtures	1-07-07-010					
Other Property, Plant, and Equipment	1-07-99-990					
Total Capital Outlay		-	-	505,000.00	505,000.00	-
TOTAL APPROPRIATIONS		5,893,845.46	2,353,916.36	6,156,759.08	8,510,675.44	8,081,731.66

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 FY 2025


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
72	72	Municipal Government Department Head I (Municipal Treasurer)	ANA C. VERTUDES	G-24 S-3	991,752.00	G-24 S-3	991,752.00	-
73	73	Municipal Government Asst. Dept. Head I (Assistant Municipal Treasurer)	VACANT	G-22 S-1	763,332.00	G-22 S-1	763,332.00	-
74	74	Administrative Assistant IV (Bookkeeper III)	ANGELESIA S. MERIN	G-10 S-7	261,432.00	G-10 S-7	261,432.00	-
75	75	Revenue Collection Clerk III	MARITES M. COSTAN	G-9 S-2	228,516.00	G-9 S-3 S-2	211,222.00 19,043.00	1,749.00
76	76	Revenue Collection Clerk II	VACANT	G-7 S-1	197,520.00	G-7 S-1	197,520.00	-
77	77	Revenue Collection Clerk II	VACANT	G-7 S-1	197,520.00	G-7 S-1	197,520.00	-
		Sub Total			2,640,072.00		2,641,821.00	1,749.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			2,640,072.00		2,641,821.00	1,749.00
78	78	Administrative Aide VI (Cash Clerk II)	HERMAN O. DONAYRE	G-6 S-1	186,204.00	G-6 S-2 S-1	156,370.00 31,034.00	1,200.00
79	79	Revenue Collection Clerk I	DIANE T. NALLARES	G-5 S-2	176,844.00	G-5 S-3 S-2	163,350.00 14,737.00	1,243.00
80	80	Revenue Collection Clerk I	VACANT	G-5 S-1	175,488.00	G-5 S-1	175,488.00	-
81	81	Revenue Collection Clerk I	VACANT	G-5 S-1	175,488.00	G-5 S-1	175,488.00	-
82	82	Revenue Collection Clerk III	VACANT	G-9 S-1	226,632.00	G-9 S-1	226,632.00	-
83	83	License Inspector II	VACANT	G-8 S-1	209,448.00	G-8 S-1	209,448.00	-
		Total			3,790,176.00		3,794,368.00	4,192.00

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON G. OÑATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Treasurer

Mandate: Revenue generation thru effective collection of taxes, fees as authorized under existing laws and ordinances, pursuant to Article 2 Section 470 of LGC, 1991.

Vision: An efficient and progressive department particularly in the collection, custody, and disbursement of funds with responsible, honest, and approachable staff to support the LGU achieve its financial goals and objectives.

Mission: To effectively generate revenues through efficient collection of taxes, fees, and charges, and to take custody and exercise proper cash management of the municipality.

Organizational

Outcome: Efficient and effective collection and maximum utilization of resources.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-05-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
1000-000-3-1-05-001-001	A. 1. Manpower Services								
					5,813,044.16				5,813,044.16
						1,144,687.50			1,144,687.50
1000-000-3-1-05-001-002	2. Capacity and Capability Building		Attended	Enhanced employee competencies					
						165,000.00			165,000.00
	B. Operational Activities								
1000-000-3-1-01-001-003	3. General Management and Supervision		Services delivered	PPAs implemented					
						200,000.00			200,000.00
						35,000.00			35,000.00
						24,000.00			24,000.00
						25,000.00			25,000.00
1000-000-3-1-01-001-004	4. Enhancing Teamwork		Improved workplace dynamics	Implemented					
						20,000.00			20,000.00
	Sub Total				5,813,044.16	1,613,687.50	-	-	7,426,731.66

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-05-002-000	II. TREASURY OPERATIONS PROGRAM								
1000-000-3-1-05-002-001	1.	Ensure Accuracy in the Computation and Issuance of Official Receipts, Certificates, and Clearances	Ensure Accuracy in the Computation and Issuance of Official Receipts, Certificates.	Percentage of accuracy	100% accurate computation and issuances				
		1.1 Procurement of accountable forms				400,000.00			400,000.00
1000-000-3-1-05-002-002	2.	Ensure Prompt Payments of All Obligations	Ensure Prompt Payments of All Obligations	No. of days	Paid within 5 days				
		2.1 Informing suppliers/stakeholders as to the availability of check							
		2.2 On-time remittances				25,000.00			25,000.00
1000-000-3-1-05-002-003	3.	Ensure Prompt Release of Financial Assistance to Barangays	Ensure Prompt Release of Financial Assistance to Barangays	Prompt release of financial assistance	Released within 3 mins.				
		3.1 Informing barangay officials as to the availability of check							
1000-000-3-1-05-002-004	4.	Provide Access to Financial Data on Daily Cash Position	Provide Access to Financial Data on Daily Cash Position	No. of minutes	100% accessible				
		4.1 Daily updating of financial data							
1000-000-3-1-05-002-005	5.	Prompt Compliance with BLGF, DILG, BIR, DTI, BTr Rules and Regulations and Reportorial Requirements	Prompt Compliance with BLGF, DILG, BIR, DTI, BTr Rules and Regulations and Reportorial	Date submitted	Prepared and submitted before deadline				
		5.1 Preparing reports ahead of time of the required date of submission							
		5.2 Publication of SRE				25,000.00			25,000.00
1000-000-3-1-05-002-006	6.	Ensure Reconciled RPU Data with Assessor's Office	Ensure Reconciled RPU Data with Assessor's Office	RPUs reconciled	Regular reconciliation				
		6.1 Identifying active/updated and inactive RPUs							
		6.2 Assigning staff to monitor and verify status of delinquent taxpayer							
1000-000-3-1-05-002-007	7.	Enhance Real Property Tax Information System	Enhance Real Property Tax Information System	Enhanced RPT Information System	Upgraded				
		<i>*Additional Features</i>							
1000-000-3-1-05-002-008	8.	Improve Processing Efficiency of Financial Transactions	Improve Processing Efficiency of Financial Transactions	No. of days processed	Processed within 4-5 days				
		8.1 Checking of status per voucher							
1000-000-3-1-05-002-009	9.	Efficient Collection and Disbursement	Efficient Collection and Disbursement	% of monitored and disbursed	100% monitored and disbursed				
		9.1 Monitoring of daily collections and disbursements				150,000.00			150,000.00
	Sub Total					-	600,000.00	-	600,000.00

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


LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-05-002-010	10.	Effective Monitoring and Recording of Collection and Remittances	Effective Monitoring and Recording of Collection and Remittances	% of monitored and recorded collections and remittances	100% monitored and recorded					
		10.1 Updating of system and logbook of accountable forms (release & return)								
		10.2 On-time submission of RDCD								
1000-000-3-1-05-002-011	11.	Ensure Proper and Effective Disbursements according to COA & BLGF Rules and Regulations	Ensure Proper and Effective Disbursements according to COA & BLGF Rules and Regulations	No. of minutes processed	Disbursements released within 2-3 mins.					
		11.1 Releasing of check to payee/supplier with their signatures affixed on the disbursement voucher and RCI record book								
1000-000-3-1-05-002-012	12.	Ensure Accurate Assessment of Business Taxes and Fees	Ensure Accurate Assessment of Business Taxes and Fees	Percentage of accuracy	100% accurate assessment					
		12.1 Actual assessment of establishments								
1000-000-3-1-05-002-013	13.	Increase Local Revenue Generation	Increase Local Revenue Generation	Percentage of increase in collections	Increase revenue by 30%					
		13.1 Intensifying promotion for increase of collection in RPTs								
		13.2 Tax Campaign								
		13.3 Joint tax mapping inspection and collections								
		13.3 Sending demand letters								
		13.4 Effective monitoring of collection								
		13.5 Implement appropriate/legal sanctions for not paying stall rentals/water bills								
		13.6. Conduct thorough license inspection								
1000-000-3-1-05-002-014	14.	Effective, Efficient, and Prudent Use of Funds	Effective, Efficient, and Prudent Use of Funds	Percentage of effectiveness and efficiency	100% effective and efficient					
		14.1 Monitoring and evaluation of all transactions					55,000.00			55,000.00
		Sub Total				-	55,000.00	-	-	55,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-05-003-000	III. BUSINESS PERMIT AND LICENSING MANAGEMENT	Business Permit and Licensing Management							
1000-000-3-1-05-003-001	1. Business application and renewal		Percentage of applications and renewals processed	100% applications and renewals processed					
1000-000-3-1-05-003-002	2. Business inspection per barangay		Percentage of businesses inspected	100% inspected					
1000-000-3-1-05-003-003	3. Recordkeeping and data security		Updated record and system	Regular updating					
1000-000-3-1-05-003-004	4. Safekeeping of files/records for compliance on reportorial requirements to other national offices		Document retrieval success rate	100% retrieval success rate					
	Sub Total				-	-	-	-	-
	TOTAL				5,813,044.16	2,268,687.50	-	-	8,081,731.66

Prepared by:



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

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)


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


OIC-Municipal Planning and Development Coordinator

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte


Department/Office : Municipal Assessor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	430,405.00	168,108.00	2,045,340.00	2,213,448.00	2,314,981.00
Personnel Economic Relief Allowance	5-01-02-010	54,000.00	24,000.00	144,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	18,000.00		42,000.00	42,000.00	49,000.00
Longevity Pay	5-01-02-120					
Year-End Bonus	5-01-02-140	27,978.00		184,464.00	184,464.00	192,974.00
Cash Gift	5-01-02-150	10,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances						
Mid-Year Bonus		27,978.00	28,098.00	156,366.00	184,464.00	192,974.00
Productivity Enhancement Incentive		10,000.00		35,000.00	35,000.00	35,000.00
Service Recognition Incentive		40,000.00		70,000.00	70,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	51,648.60	20,172.96	245,440.80	265,613.76	277,797.72
Pag-IBIG Contributions	5-01-03-020	3,000.00	2,000.00	6,400.00	8,400.00	16,800.00
PhilHealth Contributions	5-01-03-030	8,608.10	4,062.81	45,742.47	49,805.28	52,102.98
ECC Contributions	5-01-03-040	2,700.00	1,200.00	7,200.00	8,400.00	8,400.00
Lumpsum Appropriation for PS				47,970.49	47,970.49	
Total Personal Services		837,317.70	324,141.77	3,141,423.76	3,465,565.53	3,516,429.70


Prepared by:


JOSHUA B. BANTE
 Information Technology Officer II
 OIC - Municipal Assessor

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 Assessor's Office


Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	75,049.00	49,406.20	593.80	50,000.00	50,000.00
Training Expenses	5-02-02-010	16,000.00		30,000.00	30,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	26,072.70	28,674.32	1,325.68	30,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	39,375.70	12,903.00	7,097.00	20,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	14,240.00		15,500.00	15,500.00	15,500.00
Postage and Courier Services	5-02-05-010			1,000.00	1,000.00	
Telephone Expenses	5-02-05-020	5,000.00		12,000.00	12,000.00	24,000.00
Other General Services	5-02-12-990	558,450.00	280,564.94	295,115.06	575,680.00	543,093.75
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	10,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	3,315.00		5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990			20,000.00	20,000.00	
Total Maintenance and Other Operating Expenses		737,502.40	371,548.46	397,631.54	769,180.00	742,593.75
2.0 Capital Outlay						
Office Equipment	1-07-05-020		59,450.00	30,550.00	90,000.00	
ICT Equipment	1-07-05-030	200,000.00				
Total Capital Outlay		200,000.00	59,450.00	30,550.00	90,000.00	-
TOTAL APPROPRIATIONS		1,774,820.10	755,140.23	3,569,605.30	4,324,745.53	4,259,023.45

Prepared by:

Reviewed by:

Approved:


JOSHUA B. BANTE
 Information Technology Officer II
 OIC - Municipal Assessor I


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


RAMON C. ONATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
84	84	Municipal Government Department Head I (Municipal Assessor)	VACANT	G-24 S-1	960,144.00	G-24 S-1	960,144.00	-
85	85	Tax Mapper II	VACANT	G-15 S-1	391,812.00	G-15 S-1	391,812.00	-
86	86	Local Assessment Operations Officer I	VACANT	G-11 S-1	290,820.00	G-11 S-1	290,820.00	-
87	87	Assessment Clerk II	ACELIN L. CARILLAS	G-6 S-7	194,964.00	G-6 S-7	194,964.00	-
88	88	Assessment Clerk I	RIZA C. ANCERO	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
89	89	Administrative Aide III (Utility Worker II)	VERNOEL M. GULAR	G-3 S-1	155,700.00	G-3 S-2 S-1	65,380.00 90,825.00	505.00
90	90	Administrative Aide III (Driver I)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
		Total			2,314,476.00		2,314,981.00	505.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. ONATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Assessor

Mandate: Exercise the functions of appraisal and assessment for taxation purposes of all real properties within the territorial jurisdiction and ensure that all laws and policies governing such appraisal and assessment are properly executed as to consistency with the New Real Property Assessment Manual, according to Article 3, Section 472 of LGC, 1991.

Vision: A well tax-mapped municipality utilizing real property taxes and administration as the instrument for gaining financial strength and for real property development in the entire locality.

Mission: To perform the duties of appraisal and assessment of real property in accordance with the policies and procedures provided by law to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit, and with due care and convenience to taxpayers and the clientele.

Organizational

Outcome: Efficient property assessment and appraisal of real properties.

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-06-001-001	A.	1. Manpower Services	Administrative and Support Services							
		*Permanent				3,516,429.70				3,516,429.70
		*Job Order					543,093.75			543,093.75
1000-000-3-1-06-001-		2. Capacity and Capability Building					45,000.00			45,000.00
		*Attendance to trainings/seminars/conventions								
1000-000-3-1-06-001-003	B.	3. Office Enhancement for A Conducive Workplace		Services delivered	PPAs implemented					
		3.1 Purchase of other supplies					15,500.00			15,500.00
		3.2 Repairs and maintenance of office					10,000.00			10,000.00
1000-000-3-1-06-002-000	II. APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM									
1000-000-3-1-06-002-001		1. Facilitate Accurate and Timely Submission of Assessment Documents	Facilitate Accurate and Timely Submission of Assessment Documents	Completeness and timeliness of document submissions to the Provincial	Submit 100% of required documents within established deadlines					
		1.1 Establish streamlined assessment processes for property assessment and reflect it to LGU Citizen's Charter								
		1.2 Timely coordination with the Provincial Assessor's Office for the prompt assessment of Real Properties								
		*Subscription to telecommunication postpaid plans					24,000.00			24,000.00
		1.3 Allocate sufficient resources, including manpower and technology, to support efficient assessment operations								
	Sub Total					3,516,429.70	637,593.75	-	-	4,154,023.45

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte


AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<i>*Purchase of fuel, oil, and lubricants</i>					30,000.00			30,000.00
	<i>*Repairs and maintenance of motor vehicles</i>					5,000.00			5,000.00
	1.4 Develop a checklist and timeline for document preparation and submission to the Provincial Assessor								
	1.5 Conduct regular reviews of document submission processes to identify and address potential issues								
1000-000-3-1-06-002-002	2. Maintain and Update Property Records	Maintain and Update Property Records	Accuracy and completeness of property records	Achieve 100% accuracy and completeness of records					
	2.1 Implement a system for regular updating and maintenance of property records, including ownership and transaction details								
1000-000-3-1-06-002-003	3. Data Cleansing and Digitalization	Data Cleansing and Digitalization	Percentage of property data cleansed and digitized (Target Revision 10 Digitalized)	50% of Revision 10 Tax Declarations					
	3.1 Develop a plan for data cleansing, including prioritization of records and allocation of resources								
	3.2 Conduct a thorough review of existing property data to identify inaccuracies, duplicates, and inconsistencies								
	3.3 Implement data cleansing procedures to rectify errors and discrepancies in property records systematically								
	3.4 Digitize all cleansed data to ensure accessibility and facilitate future management and analysis								
1000-000-3-1-06-002-004	4. Compliance with Reportorial Requirements	Compliance with Reportorial Requirements	Timely submission of required reports to Provincial and NGAs	100% compliance					
	4.1 Develop a calendar of reportorial requirements, including deadlines and submission protocols for Provincial and National Government agencies								
	4.2 Assign responsibilities and designate focal persons for each report to ensure accountability and timeliness								
	4.3 Establish internal review processes to verify the accuracy and completeness of reports before submission								
	Sub Total				-	35,000.00	-	-	35,000.00

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	4.4 Prepare and submit documents to the Provincial Assessor <i>*Purchase of office supplies</i>					20,000.00			20,000.00
						25,000.00			25,000.00
1000-000-3-1-06-002-005	5. Issuance of Certified True Copies and Certifications	Issuance of Certified True Copies and Certifications				25,000.00			25,000.00
	4.1 Review current processes for certifying true copies and providing certifications to identify areas for improvement								
	4.2 Implement standardized procedures for generating and issuing certified true copies and certifications								
	4.3 Establish quality control measures to ensure the accuracy and completeness of certified documents								
	4.4 Monitor turnaround times for processing requests and implement measures to expedite the issuance of certified documents when necessary								
	Sub Total				-	70,000.00	-	-	70,000.00
	TOTAL				3,516,429.70	742,593.75	-	-	4,259,023.45


Prepared by:



JOSHUA B. BANTE
 Information Technology Officer II
 OIC-Municipal Assessor

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


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


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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal General Services Office


Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	787,644.00	393,937.00	781,199.00	1,175,136.00	1,226,568.00
Personnel Economic Relief Allowance	5-01-02-010	120,000.00	60,000.00	108,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020					
Transportation Allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	30,000.00		42,000.00	42,000.00	49,000.00
Longevity Pay	5-01-02-120	10,000.00		-		
Year-End Bonus	5-01-02-140	65,637.00		97,928.00	97,928.00	102,284.00
Cash Gift	5-01-02-150	25,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		65,637.00	65,637.00	32,291.00	97,928.00	102,284.00
Productivity Enhancement Incentive		25,000.00		35,000.00	35,000.00	35,000.00
Service Recognition Incentive		100,000.00		70,000.00	70,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	94,517.28	47,272.44	93,743.88	141,016.32	134,224.08
Pag-IBIG Contributions	5-01-03-020	6,500.00	5,000.00	3,400.00	8,400.00	16,800.00
PhilHealth Contributions	5-01-03-030	15,752.88	9,520.26	16,920.30	26,440.56	30,685.20
ECC Contributions	5-01-03-040	6,000.00	3,000.00	5,400.00	8,400.00	8,400.00
Lumpsum PS Appropriations				29,794.02	29,794.02	
Total Personal Services		1,351,688.16	584,366.70	1,350,676.20	1,935,042.90	1,908,245.28

Prepared by:

Reviewed by:

Approved:


JOSHUA B. BANTE
 Information Technology Officer II
 OIC - Municipal General Services Officer


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


RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Municipal General Services Office


Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	44,985.51	31,090.00	18,910.00	50,000.00	25,000.00
Training Expenses	5-02-02-010			30,000.00	30,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	27,116.67	26,126.19	3,873.81	30,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	49,980.20		50,000.00	50,000.00	50,000.00
Other Supplies Expenses	5-02-03-990	271,501.12	90,576.00	89,424.00	180,000.00	200,000.00
Water Expenses	5-02-04-010	4,148.00	28,066.15	(13,066.15)	15,000.00	5,000.00
Electricity Expenses	5-02-04-020	738,536.16		250,000.00	250,000.00	800,000.00
Postage and Deliveries	5-02-05-010					
Telephone Expenses	5-02-05-020	44,250.00	105,405.91	31,594.09	137,000.00	
Internet Subscription Expenses Expenses	5-02-05-030					84,000.00
Survey Expenses	5-02-07-010	138,000.00	196,000.00	204,000.00	400,000.00	200,000.00
Other General Services	5-02-12-990	4,458,450.00	2,476,666.84	2,364,733.16	4,841,400.00	4,093,875.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01					50,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	10,000.00
ICT Equipment	5-02-13-050-03	4,900.00		5,000.00	5,000.00	
Insurance Expenses	5-02-16-030	302,276.59	366,131.98	83,868.02	450,000.00	380,000.00
Other Maintenance and Operating Expenses	5-02-99-990	411,639.00	94,137.94	5,862.06	100,000.00	400,000.00
Total Maintenance and Other Operating Expenses		6,495,783.25	3,414,201.01	3,129,198.99	6,543,400.00	6,362,875.00


Prepared by:

Reviewed by:

Approved:


JOSHUA B. BANTE
 Information Technology Officer II
 OIC - Municipal General Services Officer


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 General Services Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Buildings	1-07-04-010	299,428.80				
Office Equipment	1-07-05-020					
ICT Equipment	1-07-05-030	143,500.00	24,810.00	75,190.00	100,000.00	
Technical and Scientific Equipment	1-07-05-140	84,200.00				
Furniture and Fixtures	1-07-07-010	398,800.00	29,700.00	300.00	30,000.00	
Other Property, Plant, and Equipment	1-07-99-990	213,720.00				
Total Capital Outlay		1,139,648.80	54,510.00	75,490.00	130,000.00	-
TOTAL APPROPRIATIONS		8,987,120.21	4,053,077.71	4,555,365.19	8,608,442.90	8,271,120.28

Prepared by:


JOSHUA B. BANTE
 Information Technology Officer II
 OIC - Municipal General Services Officer

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
91	91	Administrative Officer I (Supply Officer I)	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
92	92	Administrative Aide VI (Electrician II)	JOSEPH D. MONARES	G-6 S-2	187,644.00	G-6 S-2	187,644.00	-
93	93	Administrative Aide IV (Storekeeper I)	ROSALINDA U. FRIAS	G-4 S-1	165,336.00	G-4 S-2 S-1	69,420.00 96,446.00	530.00
94	94	Administrative Aide III (Utility Worker II)	VICTOR O. MARQUEZ	G-3 S-8	164,268.00	G-3 S-8	164,268.00	-
95	95	Administrative Aide III (Laborer II)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
96	96	Administrative Aide III (Utility Worker II)	ALBERTO T. BOLDERO	G-3 S-8	164,268.00	G-3 S-8	164,268.00	-
97	97	Administrative Aide I (Utility Worker I)	SUSANA S. SUAREZ	G-1 S-2	139,056.00	G-1 S-3 S-2	128,546.00 11,588.00	1,078.00
		Total			1,224,960.00		1,226,568.00	1,608.00

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the General Services Officer

Mandate: Formulate measures for the consideration of Sangguniang Bayan and provide technical assistance and support of the Local Chief Executive, develop plans and strategies relative to general services, and implement upon approval of the Local Chief Executive; perform functions pertaining to supply management, archival, maintenance and disposal of properties; be in the frontline during natural calamities and disasters; recommend to the Sangguniang Bayan and advice all matters relative to General Services, and exercise other powers and perform other duties and functions as maybe prescribed by law or ordinance.

Vision: To systematically manage the general services.

Mission: Ensure proper procurement and records mgagement, and efficient distribution of supplies.

Organizational

Outcome: Systematic with quality response and service relevant with General Services functions as a whole.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-01-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
1000-000-3-3-01-001-001	A. 1. Manpower Services								
	<i>*Permanent</i>				1,908,245.28				1,908,245.28
	<i>*Job Order</i>					4,093,875.00			4,093,875.00
1000-000-3-3-01-001-002	2. Capacity and Capability Building		Attended	Enhanced employee competencies					
	<i>*Attendance to trainings/seminars/conventions and other official travels</i>					25,000.00			25,000.00
1000-000-3-3-01-002-000	II. TRANSPORT MANAGEMENT								
1000-000-3-3-01-002-001	1. Development and maintenance of vehicle registration tracking system			Developed and maintained					
1000-000-3-3-01-002-002	2. Facilitate the insurance and registration of motor vehicles and heavy equipment			100% of government vehicles are registered and compliant		580,000.00			580,000.00
1000-000-3-3-01-002-003	3. Repair and maintenance of motor vehicles			Maintained		50,000.00			50,000.00
1000-000-3-3-01-002-004	4. Management of motor vehicles and heavy equipment insurance and registration records			Complete records					
1000-000-3-3-01-002-005	5. Fuel efficiency procurement and monitoring			Procured and monitored		50,000.00			50,000.00
	Sub Total				1,908,245.28	4,798,875.00	-	-	6,707,120.28

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-01-003-000	III. FACILITES AND SUPPLY MANAGEMENT								
	A. Supply Management	Supply Management	Implemented	100% implemented					
1000-000-3-3-01-003-001	1. Improvement of Requisition and Purchasing								
	1.1 Standardization of prices and costs (market study, canvassing)								
	1.2 Management of incoming RIS								
	1.3 Stock availability inquiry								
1000-000-3-3-01-003-002	2. Facilitate Inspection and Acceptance								
	2.1 Preparation and issuance of inspection and acceptance report					25,000.00			25,000.00
1000-000-3-3-01-003-003	3. Improvement of Management of Supply and Equipment Inventory								
	3.1 Updating of inventory records								
	3.2 Development of supply and property management inventory system								
1000-000-3-3-01-003-004	4. Facilitate Issuance of Supply and Equipment								
	4.1 Approval and issuance of RIS					25,000.00			25,000.00
	4.2 Preparation of Report of Supplies and Materials Issued (RSMI)								
1000-000-3-3-01-003-005	5. Conduct of Inventory and Inspection								
	5.1 Conduct of physical count of inventories								
	5.2 Inspection (for disposal or for inventory taking/donations)								
1000-000-3-3-01-003-006	6. Facilitate Disposal								
	C. Property and Records Management								
1000-000-3-3-01-003-007	7. Asset Archival and Records Management	Asset Archival and Records Management							
	Sub Total				-	50,000.00	-	-	50,000.00

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	7.1 Implement an electronic document management system for easy retrieval and archiving		Accuracy and availability of asset inventory records	50% accuracy and availability of asset inventory records (old record-June 2022) 100% Accuracy and availability of asset inventory records (July 2022-Onward)						
	7.2 Develop and enforce records retention and disposal policies									
	7.3 Conduct regular audits to ensure compliance with records management policies									
	7.4 Train staff on records management best practices						5,000.00			5,000.00
1000-000-3-3-01-003-008	8. Transactional Supporting Documents Records Management	Manage Records of Transactional Supporting Documents								
	8.1 Implement an electronic document management system for tracking and storing specific supporting documents		Accuracy and accessibility of specific supporting documents	Ensure 100% accuracy and accessibility of records for specified documents (July 2022-Onward)						
	8.2 Develop and enforce a filing and archiving system for purchase requests, purchase orders, etc.									
	8.3 Conduct regular audits to verify the accuracy and completeness of records									
	8.4 Train staff on records management procedures and compliance						5,000.00			5,000.00
	8.5 Coordinate with other departments to ensure receipt and proper storage of necessary documents									
	8.6 Maintain a secure and organized physical and electronic filing system									
1000-000-3-3-01-003-009	9. Property Management	Property Management								
	9.1 Management of property, plant, and equipment inventory		Implemented	PPA implementation managed		200,000.00			200,000.00	
	9.2 Facilitate insurance of buildings									
	9.3 Facilitate approval of request of use of facilities						200,000.00			200,000.00
	Sub Total				-	410,000.00	-	-	410,000.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
						PS	MOOE	FE	CO	Total	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		9.4 Facilitate the payment of utilities		Implemented	PPA implementation managed						
		9.5 Repair and maintenance of office equipment						889,000.00			
1000-000-3-3-01-003-010	D.	10. Parks, Plazas, and Monuments Management and Cleanlines and Sanitation of Public Areas	Parks, Plazas, and Monuments Management and Cleanlines and Sanitation of Public Areas				10,000.00			10,000.00	
		10.1 Implement a daily cleaning and maintenance schedule for each area: Public CR, Municipal Ground, and Liberty Park		Cleanliness and maintenance rating of public areas	Achieve a cleanliness rating of 90% or above in inspections for Public CRs, Municipal Ground, and Municipal Park						
		10.2 Hire and train custodial and maintenance staff for effective cleaning and upkeep									
		10.3 Conduct regular inspections and audits for each area to assess cleanliness and maintenance									
		10.4 Use high quality cleaning supplies and equipment to ensure effective sanitation									
1000-000-3-3-01-003-011	E.	11. Submission of Required Documents to COA	Submission of Required Documents to COA				200,000.00			200,000.00	
		11.1 Develop a schedule and checklist for submitting purchase orders, inspection reports, and other required documents		Compliance with deadlines and format requirements for document submissions	Achieve 100% on-time submission of documents in the prescribed format						
		11.2 Implement a document tracking system to monitor submission deadlines and compliance									
		11.3 Coordinate with relevant departments to gather necessary information and approvals for submissions									
		11.4 Train staff on document preparation and submission standards									
		11.5 Conduct regular reviews and updates of submission processes to improve efficiency and compliance							5,000.00		
		Sub Total				-	1,104,000.00	-	-	1,104,000.00	

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
						PS	MOOE	FE	CO	Total	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-3-3-01-003-012	F.	12. Manage Operations and Rentals of Palompon Civic Center	Manage Operations and Rentals of Palompon Civic	Efficiency and satisfaction in scheduling and rentals	Achieve 90% satisfaction rate from users and clients						
		12.1 Develop a centralized booking system for managing rentals and schedules for the Civic Center									
		12.2 Create a clear policy and pricing structure for renting the center, tables, chairs, LED wall, and tents									
		12.3 Coordinate with offices and agencies to schedule and confirm bookings and item loans									
		12.4 Conduct regular maintenance on equipment and facilities									
		12.5 Implement a feedback system to gather user experiences and identify areas for improvement									
		12.6 Train staff on customer service and facility management best practices									
	Sub Total					-	-	-	-	-	
	TOTAL					1,908,245.28	6,362,875.00	-	-	8,271,120.28	

Prepared by:

Approved:

Jebante
JOSHUA B. BANTE
 Information Technology Officer II
 OIC-Municipal General Services Officer

Ramon C. Oñate
RAMON C. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee

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

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

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


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte


Department/Office : Municipal Health Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	7,442,046.00	3,578,818.04	5,941,144.96	9,519,963.00	9,987,496.00
Personnel Economic Relief Allowance	5-01-02-010	466,000.00	219,283.90	380,716.10	600,000.00	624,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	126,000.00		150,000.00	150,000.00	175,000.00
Longevity Pay	5-01-02-120	10,000.00		20,000.00	20,000.00	20,000.00
Year-End Bonus	5-01-02-140	628,622.00		793,789.00	793,789.00	832,342.00
Cash Gift	5-01-02-150	95,000.00		125,000.00	125,000.00	125,000.00
Other Bonuses and Allowances						
Mid-Year Bonus		526,913.00	513,599.00	280,190.00	793,789.00	832,342.00
Productivity Enhancement Incentive		95,000.00		125,000.00	125,000.00	125,000.00
Service Recognition Incentive		380,000.00		250,000.00	250,000.00	
Hazard Pay				190,399.26	190,399.26	198,550.96
Retirement and Life Insurance Premiums	5-01-03-010	833,594.04	426,668.65	715,726.91	1,142,395.56	1,198,499.52
Pag-IBIG Contributions	5-01-03-020	25,000.00	18,200.00	11,800.00	30,000.00	60,000.00
PhilHealth Contributions	5-01-03-030	143,707.38	86,564.08	127,758.95	214,323.03	224,732.34
ECC Contributions	5-01-03-040	22,600.00	10,700.00	19,300.00	30,000.00	30,000.00
Lumpsum Appropriation for PS				267,537.74	267,537.74	
Total Personal Services		10,947,482.42	4,930,333.67	9,474,862.92	14,405,196.59	14,606,362.82

Prepared by:


FRANCINE CAMILLE I. DE LA CALZADA, MD
 Mun. Govt. Dept. Head I
 (Municipal Health 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 Health Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	177,204.00	101,791.50	98,208.50	200,000.00	150,000.00
Trainings Expenses	5-02-02-010	85,046.90		145,000.00	145,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	145,673.00	48,939.00	1,061.00	50,000.00	150,000.00
Drugs and Medicines Expenses	5-02-03-070	577,555.15	396,752.40	603,247.60	1,000,000.00	1,500,000.00
Medical, Dental Supplies Expense	5-02-03-080	483,805.00	298,384.00	701,616.00	1,000,000.00	1,000,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	342,917.45	74,892.00	225,108.00	300,000.00	250,000.00
Other Supplies Expenses	5-02-03-990	95,566.00	2,498.00	47,502.00	50,000.00	100,000.00
Water Expenses	5-02-04-010	50,493.40	29,226.40	5,773.60	35,000.00	50,000.00
Electricity Expenses	5-02-04-020	858,024.93	354,814.24	345,185.76	700,000.00	850,000.00
Telephone Expenses	5-02-05-020	21,940.29	12,778.60	7,221.40	20,000.00	24,000.00
Internet Subscription Expenses Expenses	5-02-05-030					20,400.00
Consultancy Expenses	5-02-11-030	1,016,880.94	40,662.16	1,039,337.84	1,080,000.00	
Other General Services	5-02-12-990	1,710,300.00	832,853.70	1,115,906.30	1,948,760.00	1,996,312.50
Repairs and Maint. - Bldgs. and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01			100,000.00	100,000.00	100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	4,583.00		5,000.00	5,000.00	20,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01		14,944.00		15,000.00	100,000.00
Other Maintenance and Operating Expenses		176,745.00	13,940.00	86,060.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		5,746,735.06	2,222,476.00	4,531,228.00	6,753,760.00	6,490,712.50

Prepared by:


FRANCINE CAMILLE L. DE LA CALZADA, MD
 Mun. Govt. Dept. Head I
 (Municipal Health 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 Health Office

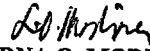
Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
ICT Equipment	1-07-05-030	317,400.00		170,000.00	170,000.00	
Medical Equipment	1-07-05-110	574,791.66			4,096,721.27	10,223,958.30
Total Capital Outlay		892,191.66	-	170,000.00	4,266,721.27	10,223,958.30
TOTAL APPROPRIATIONS		17,586,409.14	7,152,809.67	18,272,868.19	25,425,677.86	31,321,033.62


Prepared by:

Reviewed by:

Approved:


FRANCINE CAMILLE L. DE LA CALZADA, MD
Mun. Govt. Dept. Head I
(Municipal Health Officer I)


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


RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (Annex A-1)		Budget Year 2025 Proposed Rate / Annum LBC 160 (Annex A-1)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
98	98	Municipal Government Department Head I (Municipal Health Officer)	FRANCINE CAMILLE L. DE LA CALZADA	G-24 S-1	1,129,584.00	G-24 S-1	1,129,584.00	-
	196	Rural Health Physician	BJORN BOYD D. MONFORTE	G-24 S-1	1,129,584.00	G-24 S-1	1,129,584.00	-
99	99	Nurse II	CONNIE L. BONGBONG	G-15 S-8	495,552.00	G-15 S-8	495,552.00	-
100	100	Dentist I	VACANT	G-13 S-1	394,440.00	G-13 S-1	394,440.00	-
101	101	Nurse I	JEPY J. BONGHANOY	G-11 S-2	345,552.00	G-11 S-1	342,144.00	(3,408.00)
102	102	Nurse I	JOANNA PAULA L. ENGLIS	G-11 S-1	342,144.00	G-11 S-1	342,144.00	-
103	103	Medical Technologist I	MELINDA P. LAROA	G-11 S-5	356,076.00	G-11 S-5	356,076.00	-
		Sub Total			4,192,932.00		4,189,524.00	(3,408.00)

Prepared by:



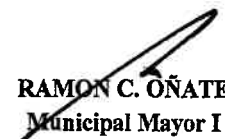
HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (Annex A-1)		Budget Year 2025 Proposed Rate / Annum LBC 160 (Annex A-1)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			4,192,932.00		4,189,524.00	(3,408.00)
104	104	Medical Technologist I	LUZVIMINDA A. NAVIDAD	G-11 S-6	359,688.00	G-11 S-6	359,688.00	-
105	105	Midwife III	MARINA L. ASOQUE	G-13 S-1	394,440.00	G-13 S-1	394,440.00	-
106	106	Midwife III	VACANT	G-13 S-1	394,440.00	G-13 S-1	394,440.00	-
107	107	Midwife III	PAMELA M. BREGAUDIT	G-13 S-4	405,828.00	G-13 S-4	405,828.00	-
108	108	Pharmacist I	MA. ESTELA B. OMEGA	G-11 S-6	359,688.00	G-11 S-7 S-6	302,780.00 59,948.00	3,040.00
109	109	Midwife II	VACANT	G-11 S-1	342,144.00	G-11 S-1	342,144.00	-
		Sub Total			6,449,160.00		6,448,792.00	(368.00)

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (Annex A-1)		Budget Year 2025 Proposed Rate / Annum LBC 160 (Annex A-1)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward				6,449,160.00	6,448,792.00	(368.00)
110	110	Midwife I	MAY GRACE J. BULHORAN	G-9 S-4	273,360.00	G-9 S-4	273,360.00	-
111	111	Midwife I	TENDER CARE P. ROSAL	G-9 S-4	273,360.00	G-9 S-4	273,360.00	-
112	112	Midwife I	SULPECIA R. DAMAYO	G-9 S-4	273,360.00	G-9 S-4	273,360.00	-
113	113	Midwife I	MARIA CHOIRLYN P. LEONA	G-9 S-4	273,360.00	G-9 S-4	273,360.00	-
114	114	Midwife I	CHRYZA FRANCIA S. DE VEYRA	G-9 S-3	271,092.00	G-9 S-3	271,092.00	-
115	115	Midwife I	CHARLUTH L. ASIS	G-9 S-3	271,092.00	G-9 S-3	271,092.00	-
		Sub Total			8,084,784.00		8,084,416.00	(368.00)

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. ONATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (Annex A-1)		Budget Year 2025 Proposed Rate / Annum LBC 160 (Annex A-1)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward				8,084,784.00	8,084,416.00	(368.00)
116	116	Sanitary Inspector II	AILEEN R. SUAN	G-8 S-6	257,748.00	G-8 S-6	257,748.00	-
117	117	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1	183,180.00	G-3 S-1	183,180.00	-
	191	Nurse II	LOVELYN O. NUÑEZ	G-15 S-2	465,720.00	G-15 S-2	465,720.00	-
	192	Nurse II	VACANT	G-15 S-1	460,956.00	G-15 S-1	460,956.00	-
	193	Midwife 1	RHODA G. RAMOS	G-9 S-2	268,848.00	G-9 S-2	268,848.00	-
	194	Midwife 1	VACANT	G-9 S-1	266,628.00	G-9 S-1	266,628.00	-
		Total			9,987,864.00		9,987,496.00	(368.00)

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. ONATE
Municipal Mayor I

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

LGU : Palompon, Leyte

Office: Office of the Municipal Health Officer**Mandate:** The Rural Health Unit is incharged with the delivery of basic health services which are promotive, preventive , curative and or certain extent rehabilitative in nature.**Vision:** Healthy educated empowered Palompon populace living in wholesome sustainable environment.**Mission:** Being at the forefront of healthcare delivery system providing integrated quality and empowered health services responsive to the needs of its constituents.**Organizational Outcome:** To provide quality pre-natal, post-natal, and safe child delivery of mothers; preventive and promotive child care; prevent and control infectious

diseases; and promote healthy living and active individuals in the community.

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-010-3-1-11-001-000	I. ADMINISTRATIVE SUPPORT SERVICES		Administrative and Support Services							
1000-010-3-1-11-001-001	A.	1. Manpower Services								
		*Permanent				14,606,362.82				14,606,362.82
		*Job Order					1,996,312.50			1,996,312.50
1000-010-3-1-11-001-002		2. Capacity and Capability Building		Attended	Enhanced employee competencies		260,000.00			260,000.00
		*Attendance to trainings/seminars/conventions and other official travels								
		2.1 RHU Health Workers Capacity Building								
		2.2 First Aid and Basic Life Support Training								
		2.3 Barangay Health Worker (BHW) Development Program								
	B.	Operational Activities								
1000-010-3-1-11-001-003		3. General Management and Supervision		Services delivered	PPAs implemented					
		3.1 Purchase of office supplies					150,000.00			150,000.00
		3.2 Purchase of other supplies					100,000.00			100,000.00
		3.3 Purchase of fuel, oil, and lubricants					250,000.00			250,000.00
		3.4 Payment of bills and utilities					900,000.00			900,000.00
		3.5 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
		3.6 Monthly internet subscription					20,400.00			20,400.00
		3.7 Repairs and maintenance					220,000.00			220,000.00
		Sub Total				14,606,362.82	3,920,712.50	-	-	18,527,075.32

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-010-3-1-11-002-000	II. PRIMARY CARE PROGRAM								
1000-010-3-1-11-002-001	1. General Medical Consultation and Provision of Preventive, Promotive, Curative and Restorative Health Services			General medical consultation and preventive, promotive, curative and restorative health services are provided		70,000.00			70,000.00
	1.1 Medical/Dental Caravan								
	1.2 Barangayan Visits								
1000-010-3-1-11-002-002	2. PhilHealth Enrolment of Indigents and Other Constituents under Health Services Programs			Indigents and other constituents enrolled under PhilHealth					
1000-010-3-1-11-002-003	3. LGU Annual Physical Exam and Diagnostics			100% employees examined					
1000-010-3-1-11-002-004	4. Health Emergency Management System			Functional HEMS					
1000-010-3-1-11-002-005	5. Information Systems and Health Promotions			Functional information systems and health promotions					
	*iClinicSys and PhilHealth								
1000-010-3-1-11-002-006	6. Quarterly Planning, Coordination, and Monitoring of Health-Related Concerns by the Local Health Board			Conducted					
1000-010-3-1-11-002-007	7. Procurement of Additional Dialysis Machines (Lease-to-Own)		No. of units procured	6 lease-to-own units procured				7,200,000.00	7,200,000.00
1000-010-3-1-11-002-008	8. Amortization of Dialysis Machines			Paid				3,023,958.30	3,023,958.30
1000-010-3-1-11-002-009	9. Procurement of Drugs and Medicines			Procured		1,500,000.00			1,500,000.00
1000-010-3-1-11-002-010	10. Procurement of Medical, Dental, and Laboratory Supplies			Procured		1,000,000.00			1,000,000.00
	Sub Total				-	2,570,000.00	-	10,223,958.30	12,793,958.30

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-010-3-1-11-003-000	III. PUBLIC HEALTH SERVICES									
	A. National Immunization Program									
1000-010-3-1-11-003-001	1. Conduct mass immunization campaigns targeting children under five years old	Immunization Program	Percentage of target population immunized	Prevalence of children immunized						
1000-010-3-1-11-003-002	2. Implement school-based immunization programs									
1000-010-3-1-11-003-003	3. Provide immunization services at Barangay Health Stations and during community outreach									
1000-010-3-1-11-003-004	4. Develop and distribute educational materials on the importance of vaccination									
1000-010-3-1-11-003-005	5. Collaborate with local community leaders to increase immunization coverage									
	B. Expanded Program on Immunization									
1000-010-3-1-11-003-006	6. Schedule and conduct routine immunization sessions at health centers			No. of immunization sessions conducted	Actual no. of children immunized					
1000-010-3-1-11-003-007	7. Organize mobile immunization clinics to reach remote and underserved areas									
1000-010-3-1-11-003-008	8. Coordinate with schools to conduct regular immunization sessions for students									
1000-010-3-1-11-003-009	9. Plan and execute special immunization days or weeks to boost coverage									
1000-010-3-1-11-003-010	10. Train healthcare workers on effective immunization techniques and safety protocols									
	C. Health Information System / FHSIS									
1000-010-3-1-11-003-011	11. Implement an electronic immunization registry to streamline data collection and reporting			Timeliness of immunization coverage report submission	Monthly					
1000-010-3-1-11-003-012	12. Train health personnel on accurate and timely data entry and report generation									
1000-010-3-1-11-003-013	13. Establish a monitoring and evaluation team to oversee the timely submission of reports									
1000-010-3-1-11-003-014	14. Conduct regular audits and feedback sessions to ensure data accuracy and completeness									
1000-010-3-1-11-003-015	15. Develop a standardized reporting template for use by all health facilities									
	Sub Total				-	-	-	-	-	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-010-3-1-11-004-000	IV. MATERNAL AND CHILD HEALTH SERVICES									
	A. Maternal and Child Health (MCH) Program									
1000-010-3-1-11-004-001	1. Conduct community-based prenatal care sessions and workshops	Maternal and Child Health Services	Percentage of pregnant women receiving prenatal care	Prevalence of pregnant women						
1000-010-3-1-11-004-002	2. Implement home visitation programs for pregnant women by midwives and health workers.									
1000-010-3-1-11-004-003	3. Provide free or subsidized prenatal care services at Barangay Health Stations and other health facilities									
1000-010-3-1-11-004-004	4. Develop and distribute educational materials on the importance of prenatal care									
1000-010-3-1-11-004-005	5. Collaborate with local community leaders to identify and encourage pregnant women to seek prenatal care									
	B. Comprehensive Maternal Health Services									
1000-010-3-1-11-004-006	6. Schedule and conduct regular maternal health check-ups at health centers			No. of maternal health consultations conducted	Actual no. of pregnant women					
1000-010-3-1-11-004-007	7. Organize mobile health clinics/barangayan to Provide maternal health services in remote and underserved areas									
1000-010-3-1-11-004-008	8. Coordinate with local organizations and NGOs to facilitate maternal health workshops and consultations									
1000-010-3-1-11-004-009	9. Implement telehealth services for maternal health consultations in areas with limited access to healthcare facilities									
1000-010-3-1-11-004-010	10. Train healthcare providers on the latest maternal health care practices and protocols									
	C. Safe Motherhood and Infant Care Initiative									
1000-010-3-1-11-004-011	11. Establish a BEMONC unit in the main health center			Reduction in maternal and infant mortality rates	0 maternal and neonatal deaths					
1000-010-3-1-11-004-012	12. Conduct training programs for healthcare providers on BEMONC									
1000-010-3-1-11-004-013	13. Implement community health education programs focusing on safe motherhood and newborn care									
1000-010-3-1-11-004-014	14. Develop and distribute safe delivery kits to expectant mothers in rural and low-resource settings									
1000-010-3-1-11-004-015	15. Monitor and evaluate maternal and infant health outcomes through a robust data collection and reporting system									
	Sub Total				-	-	-	-	-	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year							
						PS	MOOE	FE	CO	Total			
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
1000-010-3-1-11-004-016	16.	Provide financial and logistical support to pregnant women for transportation to health facilities for delivery	Maternal and Child Health Services	Percentage of pregnant women receiving prenatal care	Prevalence of pregnant women								
D. Comprehensive Prenatal Care Initiative													
1000-010-3-1-11-004-017	17.	Community-Based Prenatal Clinics: Establish mobile clinics to provide prenatal care in underserved areas											
1000-010-3-1-11-004-018	18.	Prenatal Education Workshops: Conduct workshops to educate pregnant women on the importance of prenatal care and healthy practices											
1000-010-3-1-11-004-019	19.	Incentive Programs: Provide incentives (e.g., free vitamins, baby kits) to encourage regular prenatal visits											
1000-010-3-1-11-004-020	20.	Home Visits by Health Workers: Implement a home visitation program where health workers visit pregnant women to provide care and monitor health											
1000-010-3-1-11-004-021	21.	Public Awareness Campaigns: Launch campaigns using local media to raise awareness about prenatal care services											
E. Maternal Health Outreach Program													
1000-010-3-1-11-004-022	22.	Routine Health Check-Up Camps: Organize regular health camps focused on maternal health											
1000-010-3-1-11-004-023	23.	Enhanced Health Center Services: Improve infrastructure and resources at health centers to accommodate more consultations											
1000-010-3-1-11-004-024	24.	Training for Health Workers: Conduct training programs for health workers on effective maternal health consultation				No. of maternal health consultations conducted	Actual no. of pregnant women						
1000-010-3-1-11-004-025	25.	Telemedicine Services: Implement telemedicine solutions to provide consultations in remote areas											
1000-010-3-1-11-004-026	26.	Partnerships with NGOs: Collaborate with NGOs to extend the reach of maternal health services											
F. Safe Motherhood and Infant Health Program													
1000-010-3-1-11-004-027	27.	Emergency Obstetric Care Units: Establish units equipped to handle obstetric emergencies		Reduction in maternal and infant mortality rates	0 maternal and neonatal deaths								
1000-010-3-1-11-004-028	28.	Skilled Birth Attendant Training: Train and deploy skilled birth attendants in rural areas											
Sub Total							-	-	-	-	-		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
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(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-010-3-1-11-004-029	29.	Postnatal Care Visits: Implement a program for regular postnatal visits to monitor and support new mothers and infants		Reduction in maternal and infant mortality rates	0 maternal and neonatal deaths						
1000-010-3-1-11-004-030	30.	Maternal and Infant Health Surveillance: Develop a robust surveillance system to track and address maternal and infant mortality									
1000-010-3-1-11-004-031	31.	Community Health Education: Conduct community education sessions on recognizing and responding to maternal and infant health emergencies									
1000-010-3-1-11-005-000	V. MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION										
	A. Mental Health Program										
1000-010-3-1-11-005-001	1.	Community Mental Health Clinics: Establish community-based mental health clinics to provide accessible mental health and substance abuse services	Mental Health and Substance Abuse Prevention	Percentage of population receiving mental health and substance abuse services	Prevalence of clients catered						
1000-010-3-1-11-005-002	2.	Mobile Mental Health Units: Deploy mobile units to reach underserved areas with mental health and substance abuse services									
1000-010-3-1-11-005-003	3.	Telehealth Services: Implement telehealth services for mental health consultations and counseling to increase accessibility									
1000-010-3-1-11-005-004	4.	Integration with Primary Health Care: Integrate mental health and substance abuse services into primary health care settings to identify and treat patients early									
1000-010-3-1-11-005-005	5.	Awareness and Referral Networks: Develop awareness programs to educate the community on available services and establish referral networks for those needing specialized care									
1000-010-3-1-11-005-006	6.	Outreach Programs: Conduct outreach programs to engage high-risk populations, including homeless individuals, youth, and those in remote areas.									
Sub Total						-	-	-	-	-	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	B. Initiative, and Adolescent Health and Development Program	Mental Health and Substance Abuse Prevention	No. of mental health and substance abuse prevention programs conducted	Actual no. of programs conducted					
1000-010-3-1-11-005-007	7. School-Based Programs: Implement mental health and substance abuse prevention programs in schools to educate students on coping strategies and the risks of substance abuse								
1000-010-3-1-11-005-008	8. Community Workshops: Organize workshops in communities to raise awareness about mental health issues and substance abuse prevention								
1000-010-3-1-11-005-009	9. Public Media Campaigns: Launch media campaigns using radio, social media, and print to spread awareness about mental health and substance abuse prevention								
1000-010-3-1-11-005-010	10. Support Groups: Establish support groups for individuals struggling with mental health issues or substance abuse to provide peer support and resources								
1000-010-3-1-11-005-011	11. Training Programs: Conduct training programs for teachers, community leaders, and healthcare workers on mental health first aid and substance abuse prevention								
1000-010-3-1-11-005-012	12. Collaborations with NGOs: Partner with local NGOs and community organizations to expand the reach and impact of prevention programs								
	C. Dangerous Drug Abuse Prevention and Treatment Program								
1000-010-3-1-11-005-013	13. Early Intervention Services: Develop early intervention programs to identify and treat mental health and substance abuse issues before they become severe		Reduction in incidence of mental health issues and substance abuse-related problems	Actual no. of programs conducted					
1000-010-3-1-11-005-014	14. Counseling and Therapy Services: Provide comprehensive counseling and therapy services, including cognitive-behavioral therapy (CBT), group therapy, and family therapy								
1000-010-3-1-11-005-015	15. Rehabilitation Programs: Establish rehabilitation programs for individuals recovering from substance abuse to support long-term recovery and reintegration								
	Sub Total					-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
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(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-010-3-1-11-005-016	16.	Crisis Intervention Teams: Form crisis intervention teams to respond to acute mental health crises and substance abuse emergencies									
1000-010-3-1-11-005-017	17.	Community Support Networks: Build community support networks to provide ongoing assistance to individuals with mental health and substance abuse problems		Reduction in incidence of mental health issues and substance abuse-related problems	Actual no. of programs conducted						
1000-010-3-1-11-005-018	18.	Monitoring and Evaluation: Implement systems to monitor the incidence of mental health issues and substance abuse-related problems and evaluate the effectiveness of interventions									
1000-010-3-1-11-005-019	19.	Policy Advocacy: Advocate for policies that support mental health and substance abuse prevention, including restrictions on alcohol and drug availability, and funding for mental health services									
1000-010-3-1-11-006-000	VI. NON-COMMUNICABLE DISEASES (NCDs) PREVENTION AND CONTROL										
	A. Comprehensive NCD Screening Program										
1000-010-3-1-11-006-001	1.	Community Health Screening Camps: Organize regular health screening camps in communities to screen for lifestyle-related diseases such as diabetes, hypertension, and		Percentage of population screened for lifestyle-related diseases	Prevalence of adults screened for lifestyle-related diseases						
1000-010-3-1-11-006-002	2.	Workplace Health Programs: Implement screening programs in workplaces to identify employees at risk for NCDs and promote healthy living									
1000-010-3-1-11-006-003	3.	School Health Screenings: Conduct routine health screenings in schools to detect early signs of lifestyle-related diseases in children and adolescents									
1000-010-3-1-11-006-004	4.	Mobile Health Units: Deploy mobile health units to conduct screenings in remote and underserved areas									
1000-010-3-1-11-006-005	5.	Annual Health Check-Up Days: Establish annual health check-up days where residents can get free or subsidized screenings for various NCDs									
1000-010-3-1-11-006-006	6.	Integration with Routine Check-Ups: Integrate NCD screenings into routine medical check-ups at health centers and hospitals									
	Sub Total					-	-	-	-	-	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year						
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
	B. Lifestyle-Related Disease Program	Infectious Disease Control and Prevention	No. of NCD awareness and prevention programs implemented	Actual no. of programs conducted							
1000-010-3-1-11-006-007	7. Public Education Campaigns: Launch multimedia campaigns (radio, social media, printed materials) to raise awareness about NCDs, their risk factors, and prevention methods										
1000-010-3-1-11-006-008	8. Public Education Campaigns: Launch multimedia campaigns (radio, social media, printed materials) to raise awareness about NCDs, their risk factors, and prevention methods										
1000-010-3-1-11-006-009	9. Healthy Lifestyle Workshops: Conduct workshops on nutrition, physical activity, and stress management to educate the public on maintaining a healthy lifestyle										
1000-010-3-1-11-006-010	10. Community Exercise Programs: Implement community-based exercise programs such as group walks, aerobics classes, and sports events to encourage physical activity										
1000-010-3-1-11-006-011	11. Healthy Eating Initiatives: Partner with local markets and restaurants to promote healthy eating options and provide nutritional education										
1000-010-3-1-11-006-012	12. Smoking Cessation Programs: Develop programs to help individuals quit smoking through counseling, support groups, and nicotine replacement therapies										
1000-010-3-1-11-006-013	13. Chronic Disease Self-Management Programs: Provide training and resources for individuals with chronic diseases to manage their conditions effectively										
	C. Integrated NCD Management and Care Program										
1000-010-3-1-11-006-014	14. Chronic Disease Management Clinics: Establish clinics focused on the management of chronic diseases, providing comprehensive care and follow-up					Reduction in morbidity and mortality rates from NCDs	Actual no. of programs conducted				
1000-010-3-1-11-006-015	15. Medication Adherence Support: Implement programs to support patients in adhering to their prescribed medication regimens, including reminders and follow-up calls										
	Sub Total				-	-	-	-	-		

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
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(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-010-3-1-11-006-016	16.	Patient Education and Counseling: Provide ongoing education and counseling for patients with NCDs to help them manage their conditions and reduce complications		Reduction in morbidity and mortality rates from NCDs	Actual no. of programs conducted						
1000-010-3-1-11-006-017	17.	Multidisciplinary Care Teams: Create multidisciplinary teams including doctors, nurses, dietitians, and physiotherapists to provide holistic care for NCD patients									
1000-010-3-1-11-006-018	18.	Home-Based Care Programs: Develop home-based care services for individuals with severe NCDs who require regular monitoring and assistance									
1000-010-3-1-11-006-019	19.	Monitoring and Evaluation: Establish systems to monitor and evaluate the effectiveness of NCD interventions, using data to continuously improve programs									
1000-010-3-1-11-006-020	20.	Policy Advocacy: Advocate for policies that support NCD prevention and control, such as regulations on tobacco, alcohol, and unhealthy food products									
1000-010-3-1-11-007-000	VII. COMMUNICABLE DISEASE CONTROL										
	A.	Communicable Disease Prevention and Control Program	Communicable Disease Control	Percentage reduction in incidence of targeted communicable diseases	Actual no. of programs conducted						
1000-010-3-1-11-007-001	1.	Implement mass vaccination campaigns for preventable communicable diseases									
1000-010-3-1-11-007-002	2.	Conduct regular screening and diagnostic camps for early detection of communicable diseases									
1000-010-3-1-11-007-003	3.	Distribute preventive tools like mosquito nets, condoms, and hygiene kits									
1000-010-3-1-11-007-004	4.	Develop and distribute educational materials on prevention and control of communicable diseases									
1000-010-3-1-11-007-005	5.	Collaborate with local health organizations and NGOs to conduct targeted intervention programs in high-risk areas									
1000-010-3-1-11-007-006	6.	Conduct regular health surveillance and monitoring to track incidence rates and evaluate program effectiveness									
Sub Total						-	-	-	-	-	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year						
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
	B. Health Education Promotion Program	Communicable Disease Control	No. of community outreach and education sessions	Actual no. of programs conducted							
1000-010-3-1-11-007-007	7. Organize regular community health education sessions on communicable disease prevention and control										
1000-010-3-1-11-007-008	8. Develop and distribute culturally appropriate educational materials in local languages										
1000-010-3-1-11-007-009	9. Engage community health workers and volunteers to conduct door-to-door awareness campaigns										
1000-010-3-1-11-007-010	10. Utilize mass media (radio, social media) to broadcast health education messages										
1000-010-3-1-11-007-011	11. Partner with schools, religious institutions, and community groups to hold workshops and seminars										
1000-010-3-1-11-007-012	12. Implement interactive and participatory activities such as health fairs, role-playing, and Q&A sessions to enhance community engagement										
	C. Epidemiologic Surveillance and Outbreak Response			Timeliness of outbreak response and reporting	Monthly						
1000-010-3-1-11-007-013	13. Establish a real-time disease surveillance and reporting system										
1000-010-3-1-11-007-014	14. Train healthcare personnel on outbreak detection, reporting protocols, and rapid response measures										
1000-010-3-1-11-007-015	15. Develop and distribute standardized outbreak response kits to health facilities										
1000-010-3-1-11-007-016	16. Conduct regular simulation exercises and drills to prepare for potential outbreaks										
1000-010-3-1-11-007-017	17. Implement a 24/7 hotline and mobile app for immediate reporting and communication during outbreaks										
1000-010-3-1-11-007-018	18. Coordinate with local, regional, and national health authorities to ensure prompt and effective response										
1000-010-3-1-11-007-019	19. Establish a dedicated outbreak response team (MESU) equipped with necessary resources and expertise										
	D. Comprehensive Infectious Disease Prevention and Control										
	***HIV/AIDS and STI Prevention:										
1000-010-3-1-11-007-020	20. Awareness Campaigns: Conduct targeted campaigns to raise awareness about HIV/AIDS and STIs										
	Sub Total				-	-	-	-	-		

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-010-3-1-11-007-021	21. Free Testing and Counseling: Provide free and confidential testing and counseling services	Communicable Disease Control	HIV/AIDS and STI Prevention, Emerging and Re-emerging Infectious Disease	Actual no. of programs conducted					
1000-010-3-1-11-007-022	22. Condom Distribution: Distribute condoms and promote safe sex practices								
1000-010-3-1-11-007-023	23. Support Groups: Establish support groups for individuals living with HIV/AIDS ***Emerging and Re-emerging Infectious Disease Control:								
1000-010-3-1-11-007-024	24. Surveillance Systems: Develop and maintain surveillance systems for early detection of infectious diseases								
1000-010-3-1-11-007-025	25. Rapid Response Teams: Establish and train rapid response teams for outbreak investigation and control								
1000-010-3-1-11-007-026	26. Vaccination Programs: Implement vaccination campaigns for diseases like measles, rubella, and influenza ***Integrated Helminth Control:								
1000-010-3-1-11-007-027	27. Mass Deworming Campaigns: Conduct regular deworming programs for children and adults								
1000-010-3-1-11-007-028	28. Health Education: Provide education on hygiene practices to prevent helminth infections ***Food and Waterborne Diseases Prevention and Control:								
1000-010-3-1-11-007-029	29. Water Quality Monitoring: Regularly monitor and test water sources for contamination								
1000-010-3-1-11-007-030	30. Food Safety Inspections: Conduct inspections of food establishments to ensure								
1000-010-3-1-11-007-031	31. Public Education Campaigns: Educate the public on safe food handling and water consumption practices ***National Dengue Prevention and Control:								
1000-010-3-1-11-007-032	32. Mosquito Control Programs: Implement mosquito control measures such as fogging, larviciding, and elimination of breeding sites								
1000-010-3-1-11-007-033	33. Community Clean-Up Drives: Organize clean-up campaigns to remove potential mosquito breeding sites								
1000-010-3-1-11-007-034	34. Dengue Awareness Campaigns: Conduct educational campaigns to inform the public about dengue prevention and symptoms								
Sub Total					-	-	-	-	-

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

LGU : Palompon, Leyte

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-010-3-1-11-008-000	VIII. INFECTIOUS DISEASE CONTROL AND PREVENTION	Infectious Disease Control and Prevention	Percentage reduction in incidence of targeted communicable diseases	Actual no. of programs conducted						
	A. Emerging and Re-Emerging Infectious Diseases									
1000-010-3-1-11-008-001	1. Vaccination Campaigns: Conduct mass vaccination drives for diseases such as measles, rubella, and influenza									
1000-010-3-1-11-008-002	2. Enhanced Surveillance: Develop and implement disease surveillance systems for early detection and monitoring									
1000-010-3-1-11-008-003	3. Community Health Education: Provide education on prevention methods for communicable diseases, including hygiene practices and safe food handling									
1000-010-3-1-11-008-004	4. Quarantine and Isolation Protocols: Establish and enforce protocols for the quarantine and isolation of infected individuals									
1000-010-3-1-11-008-005	5. Vector Control Programs: Implement programs to control vectors such as mosquitoes and rodents that spread communicable diseases									
	B. Community Health Education and Outreach Program									
1000-010-3-1-11-008-006	6. Health Workshops and Seminars: Organize regular workshops and seminars on various health topics, including disease prevention and healthy living									
1000-010-3-1-11-008-007	7. School Health Programs: Implement health education programs in schools to teach students about hygiene, nutrition, and									
1000-010-3-1-11-008-008	8. Health Fairs and Mobile Clinics: Conduct health fairs and mobile clinics to provide									
1000-010-3-1-11-008-009	9. Media Campaigns: Use local media channels, including radio, and social media, to disseminate health education messages		No. of community outreach and education sessions	Actual no. of programs conducted						
1000-010-3-1-11-008-010	10. Partnerships with Local Organizations: Collaborate with local NGOs, religious groups, and community organizations to extend the reach of health education efforts									
1000-010-3-1-11-008-011	11. Partnerships with Local Organizations: Collaborate with local NGOs, religious groups, and community organizations to extend the reach of health education efforts.									
Sub Total					-	-	-	-	-	

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

LGU : Palompon, Leyte

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	C. Rapid Outbreak Response and Reporting System									
1000-010-3-1-11-008-012	12. Real-Time Surveillance Systems: Implement real-time surveillance systems to detect outbreaks quickly		Timeliness of outbreak response and reporting	Monthly						
1000-010-3-1-11-008-013	13. Training for Rapid Response Teams: Train healthcare workers and rapid response teams on outbreak management and response protocols									
1000-010-3-1-11-008-014	14. Standardized Reporting Protocols: Develop and implement standardized reporting protocols for timely outbreak notification									
1000-010-3-1-11-008-015	15. Simulation Drills: Conduct regular simulation drills to prepare for potential outbreaks									
1000-010-3-1-11-008-016	16. Public Communication Channels: Establish clear communication channels for informing the public and stakeholders during outbreaks									
	D. Enhanced Disease Surveillance and Reporting System									
1000-010-3-1-11-008-017	17. Real-Time Data Collection: Implement electronic reporting systems for real-time data collection and transmission		Timeliness of disease surveillance and reporting	Monthly						
1000-010-3-1-11-008-018	18. Training for Health Workers: Train health workers on disease surveillance protocols and the use of reporting systems									
1000-010-3-1-11-008-019	19. Regular Monitoring and Evaluation: Conduct regular monitoring and evaluation of the surveillance system to identify gaps and areas for improvement									
1000-010-3-1-11-008-020	20. Community-Based Reporting: Engage community health workers and volunteers in disease surveillance and reporting									
1000-010-3-1-11-008-021	21. Outbreak Simulation Drills: Organize simulation drills to test and improve the responsiveness of the surveillance and reporting system									
	Sub Total				-	-	-	-	-	

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year							
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
1000-010-3-1-11-009-000	IX. TUBERCULOSIS PREVENTION AND CONTROL											
	A. Comprehensive Tuberculosis Control Initiative											
1000-010-3-1-11-009-001	1. TB Screening and Diagnosis: Implement widespread TB screening and diagnostic services, including mobile clinics in remote areas.	Tuberculosis Prevention and Control	Tuberculosis Control Program	Actual								
1000-010-3-1-11-009-002	2. Directly Observed Treatment, Short-Course (DOTS): Ensure the availability and implementation of DOTS to improve treatment adherence											
1000-010-3-1-11-009-003	3. Public Awareness Campaigns: Conduct public awareness campaigns to educate the community about TB symptoms, prevention, and the importance of completing treatment											
1000-010-3-1-11-009-004	4. Nutritional Support for TB Patients: Provide nutritional support to TB patients to enhance their recovery and treatment outcomes											
1000-010-3-1-11-009-005	5. Contact Tracing and Follow-Up: Conduct contact tracing and regular follow-up visits to monitor patients and prevent the spread of TB											
1000-010-3-1-11-009-006	6. Healthcare Worker Training: Train healthcare workers on the latest TB treatment protocols and patient management practices											
1000-010-3-1-11-009-007	7. Strengthening Laboratory Capacity: Improve laboratory capacity for TB diagnosis and drug resistance testing											
	B. Active TB Case Finding and Treatment Program											
1000-010-3-1-11-009-008	8. Community-Based TB Screening: Conduct regular TB screening campaigns in high-risk areas to identify undiagnosed cases					Percentage of TB cases detected and treated	Prevalence of TB detection rate and TB success rate					
1000-010-3-1-11-009-009	9. Mobile TB Clinics: Deploy mobile clinics equipped with diagnostic tools to reach remote and underserved communities											
1000-010-3-1-11-009-010	10. Training for Healthcare Providers: Train healthcare workers on TB detection methods, including the use of rapid diagnostic tests											
	Sub Total				-	-	-	-	-			

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year						
						PS	MOOE	FE	CO	Total		
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
1000-010-3-1-11-009-011	11.	Awareness Campaigns: Launch public awareness campaigns to educate communities about TB symptoms and the importance of early detection	Tuberculosis Prevention and Control	Percentage of TB cases detected and treated	Prevalence of TB detection rate and TB success rate							
1000-010-3-1-11-009-012	12.	Treatment Adherence Support: Implement support programs to ensure TB patients adhere to their treatment regimens, such as providing transportation subsidies and treatment buddy systems										
1000-010-3-1-11-009-013	13.	Integration with General Health Services: Integrate TB screening with general health services to increase detection rates during routine check-ups										
	C. Comprehensive TB Screening and Diagnostic Initiative											
1000-010-3-1-11-009-014	14.	Expansion of Diagnostic Centers: Establish new TB diagnostic centers and upgrade existing facilities with advanced diagnostic equipment			No. of TB screening and diagnostic services provided	Actual						
1000-010-3-1-11-009-015	15.	Public-Private Partnerships: Collaborate with private healthcare providers to expand access to TB screening and diagnostic services.										
1000-010-3-1-11-009-016	16.	Public-Private Partnerships: Collaborate with private healthcare providers to expand access to TB screening and diagnostic services.										
1000-010-3-1-11-009-017	17.	Community Health Worker Engagement: Mobilize community health workers to conduct door-to-door TB screening and referrals										
1000-010-3-1-11-009-018	18.	Use of Digital Tools: Implement digital tools and mobile applications for tracking and managing TB screening and diagnostic data.										
	D. TB Prevention and Control Program											
1000-010-3-1-11-009-019	19.	Enhanced TB Treatment Programs: Ensure the availability of comprehensive TB treatment programs, including Directly Observed Treatment, Short-Course (DOTS)					Reduction in TB incidence and mortality rates	Actual				
1000-010-3-1-11-009-020	20.	Nutritional and Social Support: Provide nutritional support and social services to TB patients to improve treatment outcomes and reduce mortality										
	Sub Total						-	-	-	-	-	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
						PS	MOOE	FE	CO	Total	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-010-3-1-11-009-021	21.	Vaccination Campaigns: Promote and administer the Bacillus Calmette-Guérin (BCG) vaccine to prevent TB, especially in children	Tuberculosis Prevention and Control	Reduction in TB incidence and mortality rates	Actual						
1000-010-3-1-11-009-022	22.	Contact Tracing and Prophylactic Treatment: Conduct contact tracing and provide prophylactic treatment to individuals who have been in close contact with TB patients									
1000-010-3-1-11-009-023	23.	Monitoring and Evaluation: Implement robust monitoring and evaluation systems to track TB incidence and mortality rates, and to assess the effectiveness of intervention strategies									
1000-010-3-1-11-009-024	24.	Strengthening Health Systems: Strengthen the overall health system to improve TB management, including enhancing supply chains for TB medications and diagnostics									
1000-010-3-1-11-009-025	25.	Research and Innovation: Support research on new TB treatments, vaccines, and diagnostic tools to stay ahead of the disease									
1000-010-3-1-11-010-000	X. VECTOR-BORNE AND NEGLECTED TROPICAL DISEASES CONTROL										
	A. Neglected Tropical Diseases										
1000-010-3-1-11-010-001	1.	Mass Drug Administration (MDA): Conduct regular MDA campaigns for leprosy and other NTDs such as filariasis, schistosomiasis, and soil-transmitted	Vector-borne and Neglected Tropical Diseases Control	Percentage reduction in incidence of leprosy and other Neglected Tropical Diseases	Actual						
1000-010-3-1-11-010-002	2.	Community Health Education: Implement education campaigns to raise awareness about NTDs, their symptoms, prevention, and the importance of early treatment									
1000-010-3-1-11-010-003	3.	Strengthening Health Infrastructure: Enhance the capacity of healthcare facilities to diagnose and treat NTDs by providing necessary equipment and training									
1000-010-3-1-11-010-004	4.	Case Detection and Management: Develop active case-finding initiatives and ensure timely treatment for detected cases									
1000-010-3-1-11-010-005	5.	Research and Monitoring: Support research on NTDs to develop better treatment protocols and preventive measures, and monitor the impact of interventions									
	Sub Total					-	-	-	-	-	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	B. Vector-Borne Disease Program								
1000-010-3-1-11-010-006	6. Indoor Residual Spraying (IRS): Conduct regular IRS campaigns in areas prone to vector-borne diseases	Vector-borne and Neglected Tropical Diseases Control	No. of vector control and elimination activities conducted	Actual					
1000-010-3-1-11-010-007	7. Distribution of Insecticide-Treated Nets (ITNs): Provide ITNs to households in high-risk areas, particularly for malaria and dengue prevention								
1000-010-3-1-11-010-008	8. Environmental Management: Implement community clean-up drives and promote environmental management to eliminate breeding sites for vectors								
1000-010-3-1-11-010-009	9. Biological Control: Introduce biological control agents such as larvivorous fish and bacteria to reduce vector populations								
1000-010-3-1-11-010-010	10. Public Awareness Campaigns: Conduct campaigns to educate the community about vector control measures and personal protection techniques.								
1000-010-3-1-11-011-000	XI. RABIES PREVENTION AND CONTROL								
	A. Rabies Awareness and Prevention Campaign								
1000-010-3-1-11-011-001	1. Community Education Sessions: Organize regular community education sessions on rabies prevention, symptoms, and the importance of vaccination	Rabies Prevention and Control	No. of rabies awareness and prevention campaigns conducted	Actual					
1000-010-3-1-11-011-002	2. School-Based Education Programs: Implement rabies education programs in schools to teach children about rabies prevention and safe behavior around animals								
1000-010-3-1-11-011-003	3. Media Campaigns: Use local radio, TV, social media, and print media to disseminate information about rabies prevention and control								
1000-010-3-1-11-011-004	4. Distribution of Educational Materials: Develop and distribute brochures, posters, and flyers with information on rabies prevention and what to do in case of an animal bite								
1000-010-3-1-11-011-005	5. Rabies Prevention Week: Establish an annual Rabies Prevention Week with various activities, including seminars, workshops, and vaccination drives								
	Sub Total				-	-	-	-	-

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year								
					PS	MOOE	FE	CO	Total				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)				
1000-010-3-1-11-011-006	6. Collaborations with NGOs and Community Groups: Partner with local NGOs and community groups to extend the reach of rabies awareness campaigns	Rabies Prevention and Control	Reduction in rabies-related human deaths	0 rabies-related deaths									
	B. Comprehensive Rabies Control and Prevention Program												
1000-010-3-1-11-011-007	7. Mass Dog Vaccination Campaigns: Conduct regular mass vaccination campaigns for dogs and other domestic animals to control the spread of rabies												
1000-010-3-1-11-011-008	8. Post-Exposure Prophylaxis (PEP) Accessibility: Ensure the availability and accessibility of PEP in health centers and hospitals for individuals bitten by potentially												
1000-010-3-1-11-011-009	9. Stray Animal Control Programs: Implement programs to manage and reduce the population of stray animals through humane methods												
1000-010-3-1-11-011-010	10. Rapid Response to Animal Bites: Establish a rapid response system for reporting and managing animal bites, including immediate assessment and administration of PEP												
1000-010-3-1-11-011-011	11. Training for Healthcare Workers: Train healthcare providers on the proper administration of PEP and the management of rabies exposure cases												
1000-010-3-1-11-011-012	12. Surveillance and Monitoring: Strengthen rabies surveillance systems to monitor cases and track the effectiveness of interventions												
1000-010-3-1-11-012-000	XII. WATER AND SANITATION SERVICES												
	A. Water, Sanitation, and Hygiene (WASH)				Water and Sanitation Services	Percentage of households with access to safe drinking water	Actual						
1000-010-3-1-11-012-001	1. Implement community-based water purification and filtration projects												
1000-010-3-1-11-012-002	2. Construct and maintain communal wells and boreholes in underserved areas												
1000-010-3-1-11-012-003	3. Distribute water purification tablets and filters to households in need												
1000-010-3-1-11-012-004	4. Conduct regular testing of water sources to ensure compliance with safety standards												
1000-010-3-1-11-012-005	5. Develop and promote educational programs on the importance of safe drinking water and methods to achieve it												
	Sub Total				-	-	-	-	-				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year						
						PS	MOOE	FE	CO	Total		
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
1000-010-3-1-11-012-006	6.	Collaborate with local governments and NGOs to improve water infrastructure and distribution systems	Water and Sanitation Services	Reduction in rabies-related human deaths	0 rabies-related deaths							
	B. Comprehensive Sanitation and Hygiene Inspection Program											
1000-010-3-1-11-012-007	7.	Schedule and conduct regular sanitation inspections in residential, commercial, and public areas										
1000-010-3-1-11-012-008	8.	Train Rural Sanitary Inspector (RSI) on updated health and safety standards and inspection techniques										
1000-010-3-1-11-012-009	9.	Develop a standardized checklist and reporting system for sanitation inspections										
1000-010-3-1-11-012-010	10.	Partner with local businesses and community leaders to ensure compliance with sanitation regulations										
	C. Rapid Sanitation Response and Resolution Program											
1000-010-3-1-11-012-011	11.	Establish a dedicated hotline and online platform for reporting sanitation complaints										
1000-010-3-1-11-012-012	12.	Develop a response protocol with clear timelines and responsibilities for addressing complaints										
1000-010-3-1-11-012-013	13.	Train a rapid response team to handle sanitation issues efficiently and effectively										
1000-010-3-1-11-012-014	14.	Monitor and track response times and resolution rates to ensure timely action			Percentage of households with access to safe drinking water	Actual						
1000-010-3-1-11-012-015	15.	Monitor and track response times and resolution rates to ensure timely action										
1000-010-3-1-11-012-016	16.	Conduct regular community feedback sessions to identify and address common sanitation concerns										
1000-010-3-1-11-012-017	17.	Collaborate with local authorities and service providers to expedite the resolution of sanitation issues										
	Sub Total								-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-010-3-1-11-013-000	XIII. WASTE MANAGEMENT AND POLLUTION CONTROL									
	A. Waste Health Impact Mitigation Initiative	Water and Sanitation Services	Percentage reduction in waste-related health complaints	Actual						
1000-010-3-1-11-013-001	1. Conduct regular community surveys and health monitoring to identify waste-related health issues									
1000-010-3-1-11-013-002	2. Implement targeted public awareness campaigns on proper waste disposal and its health impacts									
1000-010-3-1-11-013-003	3. Develop and enforce local ordinances on waste segregation and disposal									
1000-010-3-1-11-013-004	4. Provide waste bins and segregation facilities in strategic locations									
1000-010-3-1-11-013-005	5. Collaborate with local Barangay Health Stations to track and address waste-related health complaints									
1000-010-3-1-11-013-006	6. Organize community clean-up drives and educational workshops on waste management practices									
	B. Environmental Sanitation & (Health Care) Waste Management			No. of waste management programs implemented	Actual					
1000-010-3-1-11-013-007	7. Develop and launch municipal-wide waste segregation and recycling programs									
1000-010-3-1-11-013-008	8. Establish composting facilities and promote composting practices among households and businesses									
1000-010-3-1-11-013-009	9. Implement school-based waste management programs to educate students on sustainable practices									
1000-010-3-1-11-013-010	10. Partner with local businesses and industries to promote and support waste reduction initiatives									
1000-010-3-1-11-013-011	11. Introduce and support eco-friendly products and practices within the community									
1000-010-3-1-11-013-012	12. Conduct training sessions for local officials and community leaders on effective waste management strategies									
	Sub Total				-	-	-	-	-	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-010-3-1-11-014-000	XIV. COMMUNITY HEALTH EDUCATION									
	A. Community Health Awareness and Education Initiative									
1000-010-3-1-11-014-001	1. Conduct door-to-door health education campaigns to ensure maximum reach	Community Health Education	Percentage of community members reached through health education programs	Actual						
1000-010-3-1-11-014-002	2. Utilize local media (radio, TV, social media) to broadcast health education messages									
1000-010-3-1-11-014-003	3. Partner with local schools, religious institutions, and community centers to disseminate health information									
1000-010-3-1-11-014-004	4. Organize health fairs and community events focusing on key health topics									
1000-010-3-1-11-014-005	5. Develop and distribute educational materials such as pamphlets, posters, and digital content									
1000-010-3-1-11-014-006	6. Implement targeted outreach programs for vulnerable and hard-to-reach population									
	B. Comprehensive Health Education Program									
1000-010-3-1-11-014-007	7. Schedule and conduct regular health education sessions at community centers and health facilities			No. of health education sessions conducted	Actual					
1000-010-3-1-11-014-008	8. Organize workshops and seminars on specific health issues, such as nutrition, hygiene, and disease prevention									
1000-010-3-1-11-014-009	9. Collaborate with local NGOs and health professionals to conduct specialized health education sessions									
1000-010-3-1-11-014-010	10. Implement school-based health education programs to teach students about healthy lifestyles									
1000-010-3-1-11-014-011	11. Conduct interactive sessions using role-playing, demonstrations, and Q&A to engage participants									
1000-010-3-1-11-014-012	12. Utilize mobile health units to conduct education sessions in remote areas									
	C. Health Education Feedback and Improvement Program									
1000-010-3-1-11-014-013	13. Develop and distribute feedback forms to participants after each health education session									
	Sub Total				-	-	-	-	-	


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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-010-3-1-11-014-014	14. Conduct follow-up surveys and interviews to gather in-depth feedback on the sessions	Community Health Education	Feedback from participants on the effectiveness of health education	Actual					
1000-010-3-1-11-014-015	15. Organize focus group discussions with participants to evaluate the effectiveness of the education programs								
1000-010-3-1-11-014-016	16. Implement a digital feedback system (e.g., SMS, online surveys) to make it easier for participants to provide input								
1000-010-3-1-11-014-017	17. Analyze feedback data to identify areas for improvement and adapt future sessions accordingly								
1000-010-3-1-11-014-018	18. Share feedback results with health educators and stakeholders to enhance the quality of the education programs								
Sub Total					-	-	-	-	-
TOTAL					14,606,362.82	6,490,712.50	-	10,223,958.30	31,321,033.62


Prepared by:


Approved:



FRANCINE CAMILLE L. DE LA CALZADA, M.D.
 Mun. Govt. Dept. Head I
 (Municipal Health Officer)


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


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


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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

Department/Office : Municipal Social Welfare and Development Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	1,347,108.00	623,262.00	2,784,678.00	3,407,940.00	3,538,148.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	88,000.00	36,000.00	228,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	76,500.00	25,500.00	51,000.00	76,500.00	86,700.00
Transportation Allowance	5-01-02-030	76,500.00	25,500.00	51,000.00	76,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	24,000.00		66,000.00	66,000.00	77,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	103,877.00		283,995.00	283,995.00	295,934.00
Cash Gift	5-01-02-150	15,000.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		116,450.00	103,877.00	180,118.00	283,995.00	295,934.00
Productivity Enhancement Incentive		15,000.00		55,000.00	55,000.00	55,000.00
Service Recognition Incentive		60,000.00		100,000.00	100,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	161,652.96	74,791.44	334,161.36	408,952.80	424,577.76
Pag-IBIG Contributions	5-01-03-020	4,800.00	3,000.00	11,400.00	14,400.00	26,400.00
PhilHealth Contributions	5-01-03-030	26,942.16	15,062.19	61,616.46	76,678.65	79,902.18
ECC Contributions	5-01-03-040	4,400.00	1,800.00	11,400.00	13,200.00	13,200.00
Lumpsum PS Appropriations				63,483.46	63,483.46	
Total Personal Services		2,120,230.12	908,792.63	4,336,852.28	5,245,644.91	5,298,495.94

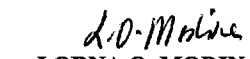
Prepared by:

Reviewed by:

Approved:


MARIANE G. AVILA
 Mun. Govt. Dept. Head I

(Municipal Social Welfare Officer 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 Social Welfare and Development Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	67,061.00	69,599.64	10,400.36	80,000.00	75,000.00
Training Expenses	5-02-02-010	56,980.00		50,000.00	50,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	48,065.00	24,592.16	125,407.84	150,000.00	100,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	260,247.25	77,665.48	22,334.52	100,000.00	200,000.00
Other Supplies Expenses	5-02-03-990	91,000.00	23,848.00	101,152.00	125,000.00	135,000.00
Water Expenses	5-02-04-010		3,655.00	345.00	4,000.00	10,000.00
Electricity Expenses	5-02-04-020			8,000.00	8,000.00	
Telephone Expenses	5-02-05-020			12,000.00	12,000.00	24,000.00
Consultancy Expenses	5-02-11-030		230,000.00	345,680.00	575,680.00	724,125.00
Other General Services	5-02-12-990	2,642,400.00	1,712,465.17	672,494.83	2,384,960.00	3,213,281.25
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	10,000.00
ICT Equipment	5-02-13-050-03	4,935.00		5,000.00	5,000.00	
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01			20,000.00	20,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,450,100.00	149,500.00	450,500.00	600,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses		4,620,788.25	2,291,325.45	1,828,314.55	4,119,640.00	5,571,406.25
2.0 Capital Outlay						
ICT Equipment	1-07-05-030	42,500.00				
Furniture and Fixtures	1-07-07-010	39,840.00				
Total Capital Outlay		82,340.00	-	-	-	-
TOTAL APPROPRIATIONS		6,823,358.37	3,200,118.08	6,165,166.83	9,365,284.91	10,869,902.19

Prepared by:


MARIANE G. AVILA
 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. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	190	Municipal Government Department Head I (Mun. Social Welfare Development Officer)	MARIANE G. AVILA	G-24 S-1	960,144.00	G-24 S-2 S-1	162,636.00 800,120.00	2,612.00
118	118	Social Welfare Officer III	VACANT	G-18 S-1	499,956.00	G-18 S-1	499,956.00	-
119	119	Social Welfare Officer I	VACANT	G-11 S-1	290,820.00	G-11 S-1	290,820.00	-
120	120	Population Program Worker II	VACANT	G-7 S-1	197,520.00	G-7 S-1	197,520.00	-
121	121	Day Care Worker I	VACANT	G-6 S-1	186,204.00	G-6 S-1	186,204.00	-
122	122	Day Care Worker I	VACANT	G-6 S-1	186,204.00	G-6 S-1	186,204.00	-
		Sub Total			2,320,848.00		2,323,460.00	2,612.00

Prepared by:



HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

LGU: Palompon, Leyte


Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			2,320,848.00		2,323,460.00	2,612.00
123	123	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
124	124	Administrative Aide III (Clerk I)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
125	125	Social Welfare Aide	WILMA S. BALMORES	G-2 S-8	154,644.00	G-2 S-8	154,644.00	-
	200	Youth Development Officer III	EVANA KIRSTIE H. MISAGAL	G-18 S-1	499,956.00	G-18 S-1	499,956.00	-
	197	Youth Development Officer I	MARIA APRIL Z. MARIVELES	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
		Total			3,535,536.00		3,538,148.00	2,612.00

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. ONATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Social Welfare and Development Officer

Mandate: Strengthen a system that raises awareness towards improved quality life of individuals and families in the community through a cooperative and collaborative delivery of social welfare services.

Vision: Individuals and families whose rights are protected and promoted and whose potentials are developed to the fullest regardless of their conditions, socio-economic status, gender, religion, and cultural diversity.

Mission: To provide a preventive, protective, rehabilitative, and development programs and services to varied sectors in the community through building and maximizing people's potentials.

Organizational Provided effective and efficient social welfare services to individuals, families, and communities from varied marginalized groups;

Outcome: protected enabled and empowered individuals, families, and communities.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-010-3-2-05-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
1000-010-3-2-05-001-001	A. 1. Manpower Services								
	<i>*Permanent</i>				5,298,495.94				5,298,495.94
	<i>*Consultancy</i>					724,125.00			724,125.00
	<i>*Job Order</i>					3,213,281.25			3,213,281.25
1000-010-3-2-05-001-002	2. Capacity and Capability Building		Attended	Enhanced employee competencies					
	<i>*Attendance to trainings/seminars/conventions and other official travels</i>					105,000.00			105,000.00
	B. Operational Activities								
1000-010-3-2-05-001-003	3. General Management and Supervision		Services delivered	PPAs implemented					
	3.1 Purchase of office supplies					50,000.00			50,000.00
	3.2 Purchase of other supplies					135,000.00			135,000.00
	3.3 Purchase of fuel, oil, and lubricants					200,000.00			200,000.00
	3.4 Payment of bills and utilities					10,000.00			10,000.00
	3.5 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
	3.6 Repairs and maintenance					60,000.00			60,000.00
	Sub Total				5,298,495.94	4,521,406.25	-	-	9,819,902.19

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-010-3-2-05-002-000	II. EMERGENCY ASSISTANCE PROGRAM		Assistance to Individual in Crisis Situations							
1000-010-3-2-05-002-001	1.	Assistance to Individuals in Crisis Situations				800,000.00				800,000.00
		1.1 Provision of financial aid for medical, medicine, education, transportation, food, and shelter to vulnerable and disadvantaged individuals, families, and communities		Effective response	Provided immediate response to individuals and families in emergency situations					
		1.2 Community-based response to disaster (health crisis/natural disaster)		Effective community-based response	Augmented immediate response to individuals/ families affected by disasters					
1000-010-3-2-05-003-000	III. EXPANDED SOLO PARENT WELFARE ACT / R.A. NO. 11861		Cash Subsidy for Solo Parents			200,000.00				200,000.00
1000-010-3-2-05-003-001	1.	Cash subsidy per solo parent identified as poor and marginalized and earning minimum wage and below		Efficient assistance provision	Provided assistance to identified poor and marginalized solo parents					
LOCAL YOUTH DEVELOPMENT OFFICE										
1000-010-3-2-05-004-000	IV. SERVICES FOR THE LOCAL YOUTH DEVELOPMENT COUNCIL		Local Youth Development Council Services			25,000.00				25,000.00
1000-010-3-2-05-004-001	1.	Local Youth Development Plan Formulation and Approval								
		Provide technical assistance to the Local Youth Development Council (LYDC) in the formulation and implementation of the Local Youth Development Plan (LYDP)		Formulation of Local Youth Development Plan	Approved Local Youth Development Plan					
1000-010-3-2-05-004-002	2.	Youth Organization Registration Program								
		Provide technical assistance to the different youth organizations in the Municipality to register in the National Youth Commission		Accreditation of youth organizations in the municipality	100% of Youth Organizations in the Municipality accredited					
Sub Total						-	1,025,000.00	-	-	1,025,000.00

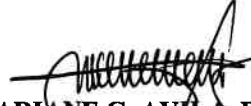
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
						PS	MOOE	FE	CO	Total	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-010-3-2-05-005-000	V. SERVICES FOR THE SANGGUNIANG KABATAAN FEDERATION AND COUNCIL		SK Federation and Council Services								
1000-010-3-2-05-005-001	1.	Sangguniang Kabataan Federation Youth Programs									
		1.1 Assists all SK Chairpersons, members, Secretaries, and Treasurers in the formulation of their CBYDP, ABYIP, Annual Budget, and Supplemental Budget		50/50 SK Barangay Council Youth Plan and Budget approve	100% of SK Barangay Council Youth Plan and Budget approved						
		1.2 Provide technical assistance to the Sangguniang Kabataan Federation in the implementation of their Programs, Projects, and Activities		SK Programs, Projects, and Activities implemented	100% of the planned SK PPAs implemented						
1000-010-3-2-05-005-002	2.	Access to Different Sports Equipment for the Youth in the Municipality		Accessible sports equipment for the youth	100% assistance in borrowing sports equipment						
1000-010-3-2-05-005-003	3.	Scholarship Programs or Educational Assistance from the Municipality		All applications submitted	100% assistance in complying the requirements						
1000-010-3-2.1-05-000-000	PALOMPON TECHNICAL AND VOCATIONAL SCHOOL										
1000-010-3-2.1-05-001-000	I. ENSURE PROPER CONDUCT OF TRAINING ACCORDING TO TESDA STANDARD		Ensure Proper Conduct of Training According to				25,000.00			25,000.00	
1000-010-3-2.1-05-001-001	1.	Profiling and proper screening of training applicant		TESDA training registration standard compliance	100% compliance in TESDA training registration standard based on T2MIS protocol						
1000-010-3-2.1-05-001-002	2.	Uploading trainees' credentials to TESDA T2MIS and BRS									
1000-010-3-2.1-05-001-003	3.	Provide general assistance in the running of training courses in the center									
1000-010-3-2.1-05-001-004	4.	Processing of the scholarship application and submitting it to the PO TESDA Tacloban									
1000-010-3-2.1-05-001-005	5.	Provides information on the available trainings and programs									
Sub Total						-	25,000.00	-	-	25,000.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-010-3-2.1-05-002-000	II. COMPETENCY ASSESSMENT AND CERTIFICATION								
1000-010-3-2.1-05-002-001	1. Facilitate conduct of mandatory assessment								
1000-010-3-2.1-05-002-002	2. Administer Self-Assessment Guide (SAG)								
1000-010-3-2.1-05-002-003	3. Process application for competency assessment based on procedures manual								
1000-010-3-2.1-05-002-004	4. Facilitate conduct of competency assessment: Provision of Assessor Test Packages TESDA Representatives								
1000-010-3-2.1-05-002-005	5. Conduct Competency Assessment based on procedures manual								
	Sub Total				-	-	-	-	-
	TOTAL				5,298,495.94	5,571,406.25	-	-	10,869,902.19


Prepared by:



MARIANE G. AVILA, RSW
 Mun. Govt. Dept. Head I
 (Municipal Social Welfare and Development Officer)


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


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


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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

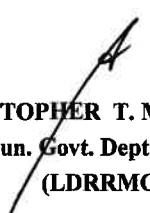
Department/Office : Local Disaster Risk Reduction Management Office


Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	971,148.12	604,922.00	1,214,890.00	1,819,812.00	1,901,616.00
Personnel Economic Relief Allowance	5-01-02-010	58,466.69	36,000.00	84,000.00	120,000.00	120,000.00
Representation Allowance	5-01-02-020	38,250.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance	5-01-02-030	38,250.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00		30,000.00	30,000.00	35,000.00
Longevity Pay	5-01-02-120					
Year-End Bonus	5-01-02-140	89,042.00		151,651.00	151,651.00	158,468.00
Cash Gift	5-01-02-150	12,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		53,053.00	100,885.00	50,766.00	151,651.00	158,468.00
Productivity Enhancement Incentive		15,000.00		25,000.00	25,000.00	25,000.00
Service Recognition Incentive		60,000.00		50,000.00	50,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	116,789.78	72,590.64	145,786.80	218,377.44	228,193.92
Pag-IBIG Contributions	5-01-03-020	3,000.00	3,000.00	3,000.00	6,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	19,464.96	14,619.12	26,326.65	40,945.77	42,786.36
ECC Contributions	5-01-03-040	2,800.00	1,800.00	4,200.00	6,000.00	6,000.00
Lumpsum PS Appropriations				31,647.80	31,647.80	
Total Personal Services		1,489,264.55	910,316.76	1,918,768.25	2,829,085.01	2,885,932.28

Prepared by:

Reviewed by:

Approved:


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


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

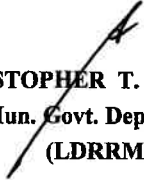

RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte


Department/Office : Local Disaster Risk Reduction Management Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	71,050.00	26,650.00	23,350.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	3,850.00		80,000.00	80,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	27,805.00	29,815.96	184.04	30,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	502,178.25	343,088.05	356,911.95	700,000.00	700,000.00
Other Supplies Expenses	5-02-03-990	62,810.00	24,300.00	44,700.00	69,000.00	75,000.00
Water Expenses	5-02-04-010	6,239.00	7,633.00	367.00	8,000.00	10,000.00
Telephone Expenses	5-02-05-020	9,000.00	4,000.00	8,000.00	12,000.00	24,000.00
Prizes	5-02-06-020		40,500.00	209,500.00	250,000.00	100,000.00
Other General Services	5-02-12-990	2,136,460.00	1,219,360.00	700,640.00	1,920,000.00	1,848,656.25
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			10,000.00	10,000.00	10,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	173,045.00	178,593.00	21,407.00	200,000.00	200,000.00
Watercrafts	5-02-13-060-04		21,390.00		50,000.00	50,000.00
Insurance Expenses	5-02-16-030					75,000.00
Other Maintenance and Operating Expenses	5-02-99-990	131,736.00		140,000.00	140,000.00	150,000.00
Total Maintenance and Other Operating Expenses		3,124,173.25	1,895,330.01	1,595,059.99	3,519,000.00	3,357,656.25
2.0 Capital Outlay						
ICT Equipment	1-07-05-030	64,365.00		120,000.00	120,000.00	
Technical and Scientific Equipment	1-07-05-140			30,000.00	30,000.00	
Total Capital Outlay		64,365.00	-	150,000.00	150,000.00	-
TOTAL APPROPRIATIONS		4,677,802.80	2,805,646.77	3,663,828.24	6,498,085.01	6,243,588.53

Prepared by:


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

Reviewed by:


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

Approved:


RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	198	Municipal Government Department Head I (Local DRRM Officer)	CHRISTOPHER T. MONTEBON	G-24 S-1	960,144.00	G-24 S-1	960,144.00	-
39	39	LDRRM Officer III	VACANT	G-18 S-1	499,956.00	G-18 S-1	499,956.00	-
41	41	Administrative Aide I	JOHNREY T. CANILLO	G-1 S-1	138,012.00	G-1 S-1	138,012.00	-
	185	Administrative Aide II (Messenger)	RYAN L. DELA CRUZ	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
166	166	Administrative Aide III (Driver I)	JURLAN Q. ANONAT	G-3 S-2	156,912.00	G-3 S-2	156,912.00	-
		Total			1,901,616.00		1,901,616.00	-

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Disaster Risk Reduction and Management Officer

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 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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-010-3-3-02-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
1000-010-3-3-02-001-001	A. 1. Manpower Services								
	<i>*Permanent</i>				2,885,932.28				2,885,932.28
	<i>*Job Order</i>					1,848,656.25			1,848,656.25
1000-010-3-3-02-001-002	2. Capacity and Capability Building		Attended	Enhanced employee competencies					
	<i>*Attendance to trainings/seminars/ conventions and other official travels</i>					60,000.00			60,000.00
	B. Operational Activities								
1000-010-3-3-02-001-003	3. General Management and Supervision		Services delivered	PPAs implemented					
	3.1 Purchase of office supplies					50,000.00			50,000.00
	3.2 Purchase of other supplies					50,000.00			50,000.00
	3.3 Payment of bills and utilities					10,000.00			10,000.00
	3.4 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
	3.5 Vehicle repair, maintenance, and modification					250,000.00			250,000.00
	3.6 Office equipment repair and maintenance					10,000.00			10,000.00
	3.7 Fuel, oil, and lubricants for DRRM Vehicles (ambulance, rescue truck, ambucycle, DRR 4x4 pick-up and other rescue vehicle assets)					700,000.00			700,000.00
1000-010-3-3-02-001-004	4. Insurance for Emergency Responders and DRRM Operations Center Building						75,000.00		75,000.00
1000-010-3-3-02-001-005	5. PERT Emergency Medical Standby during Events & Functions						90,000.00		90,000.00
	Sub Total				2,885,932.28	3,167,656.25	-	-	6,053,588.53


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-010-3-3-02-002-000	II. DISASTER PREPAREDNESS TRAINING PROGRAM	Disaster Preparedness Training Program	PPAs implemented	100% implemented					
1000-010-3-3-02-002-001	1. Refill Medical Oxygen					30,000.00			30,000.00
1000-010-3-3-02-002-002	2. Disaster Preparedness Trainings Instructional Materials and MDRRMO Information Signages <i>*Tarps, leaflets, fliers</i>					30,000.00			30,000.00
1000-010-3-3-02-003-000	III. AWARDS AND RECOGNITION AND RELATED MATERIALS FOR DRR-CCA PROGRAMS AND ACTIVITIES	Awards & Recognition for DRR-CCA Programs & Activities	Awards for DRR-CCA	Prizes awarded		130,000.00			130,000.00
1000-010-3-3-02-003-001	1. Awarding for the "Barangay Andam sa Kalamidad" for Each Cluster								
1000-010-3-3-02-003-002	2. Barangay Katipunan ng Kabataan Disaster Brigade Jamboree/Olympics								
1000-010-3-3-02-003-003	3. Fire and Rescue Run								
1000-010-3-3-02-003-004	4. Inter-High School Rescue Jamboree/Olympics								
	Sub Total				-	190,000.00	-	-	190,000.00
	TOTAL				2,885,932.28	3,357,656.25	-	-	6,243,588.53


Prepared by:



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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


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


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

OIC-Municipal Planning and Development Coordinator

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

Department/Office : Municipal Environment and Eco Tourism Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	391,884.00	195,978.00	3,034,471.00	3,230,449.00	3,384,216.00
Personnel Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	264,000.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020			76,500.00	76,500.00	86,700.00
Transportation Allowance	5-01-02-030			76,500.00	76,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00		72,000.00	72,000.00	84,000.00
Longevity Pay	5-01-02-120			5,000.00	5,000.00	5,000.00
Year-End Bonus	5-01-02-140	32,663.00		269,373.00	269,373.00	282,018.00
Cash Gift	5-01-02-150	10,000.00		60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		32,663.00	32,663.00	236,710.00	269,373.00	282,018.00
Productivity Enhancement Incentive		10,000.00		60,000.00	60,000.00	60,000.00
Service Recognition Incentive		40,000.00		120,000.00	120,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	47,026.08	23,517.36	364,136.52	387,653.88	406,105.92
Pag-IBIG Contributions	5-01-03-020	2,600.00	2,000.00	12,400.00	14,400.00	28,800.00
PhilHealth Contributions	5-01-03-030	7,837.68	4,736.16	67,994.55	72,730.71	76,144.86
ECC Contributions	5-01-03-040	2,400.00	1,200.00	13,200.00	14,400.00	14,400.00
Monetization of Leave Credits		341,228.61		-		
Lumpsum PS Appropriations				78,829.44	78,829.44	
Total Personal Services		978,302.37	284,094.52	4,811,114.51	5,095,209.03	5,144,102.78

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

Department/Office : Municipal Environment and Eco Tourism Office

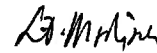
Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	433,686.98	123,637.80	26,362.20	150,000.00	100,000.00
Training Expenses	5-02-02-010			30,000.00	30,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	29,985.30	28,732.16	1,267.84	30,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	5,035,788.70	2,703,655.93	46,344.07	2,750,000.00	2,000,000.00
Other Supplies Expenses	5-02-03-990	200,332.35	49,641.00	75,359.00	125,000.00	270,000.00
Water Expenses	5-02-04-010		15,167.40	64,832.60	80,000.00	50,000.00
Electricity Expenses	5-02-04-020			150,000.00	150,000.00	80,000.00
Postage and Courier Services	5-02-05-010			2,000.00	2,000.00	
Telephone Expenses	5-02-05-020			12,000.00	12,000.00	24,000.00
Consultancy Services	5-02-11-030	1,003,300.00	670,320.00	547,680.00	1,218,000.00	960,000.00
Environmental/Sanitary Services	5-02-12-010		1,948,000.00	1,392,800.00	3,340,800.00	3,620,800.00
Other General Services	5-02-12-990	7,178,450.00	1,980,683.45	1,901,876.55	3,882,560.00	5,391,375.00
Repairs and Maint. - Bldgs. and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01	49,422.81		50,000.00	50,000.00	150,000.00
Other Structures	5-02-13-040-99					150,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Machinery	5-02-13-050-01	29,769.02		30,000.00	30,000.00	100,000.00
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	10,000.00
ICT Equipment	5-02-13-050-03	4,295.00	1,435.00	3,565.00	5,000.00	
Heavy Equipment	5-02-13-050-08	189,050.76	100,443.48	155,556.52	256,000.00	250,000.00
Sub Total Maint. and Other Operating Expenses		14,154,080.92	7,621,716.22	4,494,643.78	12,116,360.00	13,221,175.00

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 Environment and Eco Tourism Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub Total Maint. and Other Operating Expenses forwarded		14,154,080.92	7,621,716.22	4,494,643.78	12,116,360.00	13,221,175.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	324,499.64	22,877.40	2,122.60	25,000.00	100,000.00
Watercraft	5-02-13-060-04	23,830.00	56,114.42	43,885.58	100,000.00	50,000.00
Advertising Expenses	5-02-99-010	15,000.00		50,000.00	50,000.00	100,000.00
Printing & Publication Expenses	5-02-99-020			200,000.00	200,000.00	
Rent Expenses	5-02-99-050	839,175.00	49,350.00	50,650.00	100,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	508,325.00	28,351.00	71,649.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		15,864,910.56	7,778,409.04	4,912,950.96	12,691,360.00	13,771,175.00
1.3 Financial Expenses						
Interest Expenses	5-03-01-020					11,044,836.80
Other Financial Charges	5-03-01-990					300,000.00
Total Financial Expenses						11,344,836.80

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 Environment and Eco Tourism Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Buildings	1-07-04-010					
Other Structures	1-07-04-990			87,100,000.00	87,100,000.00	
Office Equipment	1-07-05-020			130,000.00	130,000.00	
ICT Equipment	1-07-05-030	70,000.00		60,000.00	60,000.00	
Construction and Heavy Equipment	1-07-05-080	1,839,499.92		13,300,000.00	13,300,000.00	
Other Machinery and Equipment	1-07-05-990			32,100,000.00	32,100,000.00	
Motor Vehicles	1-07-06-010			550,000.00	550,000.00	
Furniture and Fixtures	1-07-07-010	42,000.00				
Other Property, Plant, and Equipment	1-07-99-990			-		
Total Capital Outlay		1,951,499.92	-	133,240,000.00	133,240,000.00	-
TOTAL APPROPRIATIONS		18,794,712.85	8,062,503.56	142,964,065.47	151,026,569.03	30,260,114.58

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. ONATE

Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
126	126	Municipal Government Department Head I (Mun. Env. & Natural Resources Officer I)	VACANT	G-24 S-1	960,144.00	G-24 S-1	960,144.00	-
127	127	Tourism Operations Officer II	VACANT	G-15 S-1	391,812.00	G-15 S-1	391,812.00	-
128	128	Tourism Operations Officer I	VACANT	G-11 S-1	290,820.00	G-11 S-1	290,820.00	-
129	129	Environmental Mgt. Specialist I	VACANT	G-11 S-1	290,820.00	G-11 S-1	290,820.00	-
130	130	Park Maintenance General Foreman	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
131	131	Park Maintenance General Foreman	MICHAEL S. PASANA	G-10 S-2	250,764.00	G-10 S-2	250,764.00	-
		Sub Total			2,433,048.00		2,433,048.00	-

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. ONATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			2,433,048.00		2,433,048.00	-
132	132	Forest Ranger I	VACANT	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
133	133	Security Guard I	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
134	134	Security Guard I	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
135	135	Security Guard I	PEPE B. ANONAT	G-3 S-7	163,032.00	G-3 S-7	163,032.00	-
136	136	Security Guard I	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
137	137	Administrative Aide III (Clerk I)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
		Total			3,384,216.00	-	3,384,216.00	-

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. ONATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Municipal Environment and Eco-Tourism Office

Mandate: Carry out services and measures to maintain, protect and preserve municipality's ecosystem in accordance with Article 14, Sec. 484 of LGC, 1991.

Vision: Healthy and productive eco-system of Palompon.

Mission: Observance and effective practice of Municipal Environment and Natural Resources Office mandate at all times.

Organizational

Outcome: Better HESC performance and minimized, if not eliminated, illegal practitioners towards our environment.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-04-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
1000-000-3-2-04-001-001	A. 1. Manpower Services								
					5,144,102.78				5,144,102.78
						960,000.00			960,000.00
			Attended	Enhanced employee competencies		5,391,375.00			5,391,375.00
1000-000-3-2-04-001-002	2. Continued Education, Learning, and Capacity Development					115,000.00			115,000.00
	B. Operational Activities		Services delivered	PPAs implemented					
1000-000-3-2-04-001-003	3. General Management and Supervision								
						50,000.00			50,000.00
						50,000.00			50,000.00
						130,000.00			130,000.00
						24,000.00			24,000.00
						10,000.00			10,000.00
	Sub Total				5,144,102.78	6,730,375.00	-	-	11,874,477.78

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-04-002-000	II. ECOLOGICAL SOLID WASTE MANAGEMENT	Ecological Solid Waste Management	Implemented	100% implemented					
1000-000-3-2-04-002-001	1. Garbage Collection, Transportation, and Disposal					20,000.00			20,000.00
	1.1 Residual Collection at Brgy. Tinabilan, Lomonon, and Himarco					4,620,800.00			4,620,800.00
	1.2 Residual Collection at Brgy. San Miguel, Liberty, and Tinubdan								
	1.3 Collection of Garbage at Brgy. Cantandoy, Rizal, Tabunok, and Tambis								
	1.4 Residual Collection of Garbage at Brgy. Buenavista, Duljugan, Cantuhaon, Canipaan, Cruz, Baguinbin, Plaridel, and Magsaysay								
	1.5 Garbage Collection at Brgy. Mabini and Santiago								
	1.6 Garbage Collection at Brgy. Cambacbac, San Joaquin, and Tambis								
1000-000-3-2-04-002-002	2. Backhoe Operations (Routine Activities on Soil Cover and Surface Leveling)					200,000.00			200,000.00
1000-000-3-2-04-002-003	3. Hauling of Filling Materials/Surface Cover								
1000-000-3-2-04-002-004	4. Anticipated Wear and Tear of Parts, Tires, etc. Replacement					350,000.00			350,000.00
	4.1 Battery replacement and charging								
	4.2 Hydraulic oil, lubricants, fluid, etc.								
1000-000-3-2-04-002-005	5. Coordinate with Barangays on the Waste Collection Schemes and Disposal System								
	5.1 Participate and assist in the planning and budgeting in relevance to SWM and other environment services					20,000.00			20,000.00
	5.2 Technical assistance to the barangay in the establishment of MRF, functions, and evaluation								
	5.3 Monitoring and evaluation on the functionality of Barangay Ecological Solid Waste Management Council					500,000.00			500,000.00
1000-000-3-2-04-002-006	6. Financial Expenses			Paid					
	6.1 Payment of interest/financial expenses						11,344,836.80		11,344,836.80
	Sub Total				-	5,710,800.00	11,344,836.80	-	17,055,636.80

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-04-003-000	III. MATERIALS RECOVERY FACILITY ACTIVITIES AND OPERATIONS	MRF Activities and Operations	Implemented	100% implemented					
1000-000-3-2-04-003-001	1. Power Cost on MRF operations (115 KVA Present Load)								
1000-000-3-2-04-003-002	2. Use of Shredder and 02-1000 Thermal Decomposition Machine					250,000.00			250,000.00
1000-000-3-2-04-003-003	3. Use of Grass Cutter for Maintenance and Cleanliness					250,000.00			250,000.00
1000-000-3-2-04-003-004	4. Water Cost on MRF Operations and Other Maintenance								
1000-000-3-2-04-003-005	5. Preventive Maintenance Cost of MRF and its Machineries					100,000.00			100,000.00
	5.1 Bioreactor								
	5.2 Glass Pulverizer								
	5.3 Plastic Melter								
	5.4 Thermal Decomposition Machine (02-								
	5.5 Condenser								
1000-000-3-2-04-003-006	6. Organic Fertilizer Production					50,000.00			50,000.00
	6.1 Acquisition of effective microorganisms								
	6.2 Molasses								
	6.3 Knapsack Sprayer								
	6.4 Acquisition of African Night Crawler (Vermicomposting)								
	6.5 Construction of Vermi House								
	6.6 Procurement of Rice Barn								
1000-000-3-2-04-003-007	7. Repair and Maintenance of Buildings					150,000.00			150,000.00
1000-000-3-2-04-003-008	8. Repair and Maintenance of Other Structures					150,000.00			150,000.00
	8.1 HESG Station (Buenavista, HESG Main Station)								
	8.2 Bantay Dagat Main Station								
	8.3 Tres Marias Station								
	8.4 Tinabilan Ranger Station								
	8.5 Kalanggaman Ranger Station								
	8.6 Tabuk Ranger Station								
	8.7 Maria Anabe Cave								
	8.8 Tabuk Marine Park Fish and Bird Sanctuary								
	8.9 Terrestrial Eco-Adventure Park								
	8.10 Buenavista Underwater Cave								
	8.11 Solid Waste Management Park/Eco-Park								
	8.12 Masaba Falls								
	Sub Total				-	950,000.00	-	-	950,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-04-004-000	IV. ENVIRONMENTAL HEALTH, SANITATION, AND SAFETY	Environmental Health, Sanitation, and Safety	Implemented	100% implemented					
1000-000-3-2-04-004-001	1. Acquisition of PPE, Hygiene, and First Aid Kits					150,000.00			150,000.00
	1.1 Coverall PPE suit								
	1.2 Rain boots								
	1.3 Rain coat								
	1.4 Industrial rubber gloves								
	1.5 Leather gloves								
	1.6 Face mask								
	1.7 Hard hat								
	1.8 Industrial face shield								
	1.9 Industrial goggles								
1000-000-3-2-04-004-002	2. Infectious Waste Management and Disposal					20,000.00			20,000.00
	2.1 Acquisition of septic tank additives								
1000-000-3-2-04-004-003	3. Water Quality Monitoring								
	3.1 Water sampling and laboratory cost								
1000-000-3-2-04-004-004	4. Pollution Control-Related Training								
	4.1 Advance Training Modules for Pollution Control Officers (PCO)								
	4.2 Training Module on Air and Water Quality Management								
	4.3 Chemical Management, Hazardous Waste Management, Solid Waste								
	4.4 Waste and Wastewater Management								
	4.5 Hazardous Waste Management Training								
	4.6 Waste Identification (Types and								
	4.7 Hazards and Risks in Handling								
	4.8 Treatment and Disposal Technologies								
	4.9 Health Care Waste Management								
1000-000-3-2-04-005-000	V. ENVIRONMENTAL EDUCATION AND AWARENESS	Environmental Education and Awareness							
1000-000-3-2-04-005-001	1. Collaboration and Partnership with BLGU and Other Institutions on RA 9003 Implementation								
1000-000-3-2-04-005-002	2. Technical Assistance in the Development of Urban Garden and Upscaling in Coordination with MAO for Both Men and Women in the Community								
	Sub Total				-	170,000.00	-	-	170,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year							
					PS	MOOE	FE	CO	Total			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
	2.1 Input in the provision of seeds and garden tools, and training cost	Environmental Health, Sanitation,	Implemented	100% implemented								
	2.2 Conducts training and seminar in coordination with MAO											
1000-000-3-2-04-005-003	3. Innovation and Integration in the School System											
	3.1 Incentive allocation of segregated waste											
	3.2 Conduct lecture and workshop at school											
	3.3 IEC and strengthening solid waste management campaign including multimedia channel											
1000-000-3-2-04-005-004	4. Compliance with Regulatory Standards and Reporting											
1000-000-3-2-04-005-005	5. SWM Violators in both Urban and Rural											
1000-000-3-2-04-005-006	6. Strict Implementation on No Segregation, No Collection Policy											
1000-000-3-2-04-005-007	7. Implementation of No Plastic Day											
1000-000-3-2-04-006-000	VI. FOREST RESOURCE MANAGEMENT	Forest Resource Management	Implemented	100% implemented								
1000-000-3-2-04-006-001	1. Watershed Rehabilitation and Restoration											
	1.1 Construction of integrated seedling nursery (forest/fruit/mangrove trees)											
	1.2 Installation of water system											
	1.3 Water cost (nursery operation)											
	1.4 Electricity cost											
	1.5 Seeds and wildlings collection and											
	1.6 Nursery maintenance and quality seedlings production											
1000-000-3-2-04-006-002	2. Integrated Social Forestry and Livelihood Development											
	2.1 Agroforestry projects											
	2.2 Advocacy training and technical assistance to forest resource base											
	2.3 Community organizing and livelihood development in coordination with MAO in the promotion of the resource base community											
	2.4 Advocacies on forest land stewardship											
1000-000-3-2-04-006-003	3. Community Involvement and Awareness											
	Sub Total				-	-	-	-	-			

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	3.1 Tree Planting/Arbor Day								
	3.2 Kasal sa Kina-iyahan								
	3.3 Tanum Sa Tinun-an								
	3.4 Earth Day								
	3.5 LGU Day								
1000-000-3-2-04-006-004	4. Completion of Forest Land Boundary Delineation and Assessment of DENR								
	4.1 Ground surveying and mapping in partnership with DENR								
	4.2 Establish GIS maps on point and non-point wastewater sources								
	4.3 Preparation of forest management and conservation plan								
1000-000-3-2-04-007-000	VII. COASTAL RESOURCE MANAGEMENT	Coastal Resource Management	Implemented	100% implemented		60,000.00			60,000.00
1000-000-3-2-04-007-001	1. Implementation on the Observance of Close Season (Bantay Danggit)								
1000-000-3-2-04-007-002	2. Biodiversity Conservation								
	3.1 Collaboration and partnership with academe and other agencies/technical assistance/coastal marine assessment								
	<i>*Advance Open Water Dive Training (3-day training including kits)</i>								
	3.2 Identification and protection of squid breeding ground								
	<i>*Installation and buoy demarcation - establishment of satellite stations of critical areas (breeding grounds, coral, and sea grass cover)</i>								
	3.3 Community IEC								
1000-000-3-2-04-007-003	3. Coastal Clean-up Day								
1000-000-3-2-04-007-004	4. Island Holiday								
1000-000-3-2-04-007-005	5. Watercraft Maintenance					50,000.00			50,000.00
	Sub Total				-	110,000.00	-	-	110,000.00

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-04-008-000	VIII. QUALITY TOURISM AND ENVIRONMENTAL SERVICES	Quality Tourism Environmental Services	Implemented	100% implemented					
1000-000-3-2-04-008-001	1. Tourism Promotion Activities					100,000.00			100,000.00
	1.1 Brochure/TEC Printing								
	1.2 Publication/Coverage on National/Local Dailies, Television or Social Media								
	1.3 TDA Showcase and Coverage								
1000-000-3-2-04-008-002	2. Monitor the Implementation of Tourism Activities								
	Sub Total				-	100,000.00	-	-	100,000.00
	TOTAL				5,144,102.78	13,771,175.00	11,344,836.80	-	30,260,114.58

Prepared by:



JOSHUA B. BANTE

Information Technology Officer II


OIC-Municipal Environment and Natural Resources Officer

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



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



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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte


Department/Office : Municipal Agriculturist's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	791,790.00	410,670.00	2,329,326.00	2,739,996.00	2,872,272.00
Personnel Economic Relief Allowance	5-01-02-010	45,000.00	24,000.00	168,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00		48,000.00	48,000.00	56,000.00
Longevity Pay	5-01-02-120					
Year-End Bonus	5-01-02-140	68,445.00		228,333.00	228,333.00	239,976.00
Cash Gift	5-01-02-150	10,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		48,745.00	68,445.00	159,888.00	228,333.00	239,976.00
Productivity Enhancement Incentive		10,000.00		40,000.00	40,000.00	40,000.00
Service Recognition Incentive		40,000.00		80,000.00	80,000.00	
Retirement and Life Insurance Contributions	5-01-03-010	93,832.80	49,280.40	279,519.12	328,799.52	344,672.64
Pag-IBIG Contributions	5-01-03-020	2,300.00	2,000.00	7,600.00	9,600.00	19,200.00
PhilHealth Contributions	5-01-03-030	15,638.79	9,924.55	51,725.36	61,649.91	64,793.52
ECC Contributions	5-01-03-040	2,100.00	1,200.00	8,400.00	9,600.00	9,600.00
Lumpsum PS Appropriations				54,930.02	54,930.02	
Total Personal Services		1,292,851.59	642,019.95	3,572,221.50	4,214,241.45	4,291,890.16

Prepared by:


MARY TIEZEL G. RUFIN
Municipal Agricultural Officer
OIC - Municipal Agriculturist 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 Agriculturist's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	24,600.00	35,762.00	14,238.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	48,300.00		125,000.00	125,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	28,637.00	28,927.40	1,072.60	30,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	257,183.78	97,457.07	52,542.93	150,000.00	300,000.00
Agricultural and Marine Supplies	5-02-03-100	1,523,846.80	299,430.00	328,570.00	628,000.00	1,500,000.00
Other Supplies Expenses	5-02-03-990	58,800.00		50,000.00	50,000.00	60,000.00
Water Expenses	5-02-04-010	12,189.85	5,413.65	14,586.35	20,000.00	15,000.00
Electricity Expenses	5-02-04-020	47,499.02	10,826.06	39,173.94	50,000.00	50,000.00
Telephone Expenses	5-02-05-020			12,000.00	12,000.00	24,000.00
Prizes	5-02-06-020	64,000.00		30,000.00	30,000.00	64,000.00
Consultancy Services	5-02-11-030		73,842.09	16,157.91	90,000.00	
Other General Services	5-02-12-990	1,961,400.00	908,967.76	1,011,032.24	1,920,000.00	1,496,531.25
Repairs and Maint. - Bldgs. and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01	67,775.00		-		100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Machinery	5-02-13-050-01	41,500.00		120,000.00	120,000.00	50,000.00
Office Equipment	5-02-13-050-02			5,000.00	5,000.00	10,000.00
ICT Equipment	5-02-13-050-03	935.00	4,500.00	500.00	5,000.00	
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	80,905.00	24,520.00	25,480.00	50,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	198,840.00	112,780.00	274,220.00	387,000.00	100,000.00
Total Maintenance and Other Operating Expenses		4,416,411.45	1,602,426.03	2,119,573.97	3,722,000.00	3,984,531.25

Prepared by:


MARY TIEZEL G. RUFIN
Municipal Agricultural Officer
OIC - Municipal Agriculturist 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

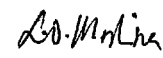
Department/Office : Municipal Agriculturist's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Buildings	1-07-04-010			400,000.00	400,000.00	
Other Structures	1-07-04-990					
Machinery	1-07-05-010					
ICT Equipment	1-07-05-030	30,000.00		60,000.00	60,000.00	
Total Capital Outlay		30,000.00	-	460,000.00	460,000.00	-
TOTAL APPROPRIATIONS		5,739,263.04	2,244,445.98	6,151,795.47	8,396,241.45	8,276,421.41

Prepared by:


MARY TIEZEL G. RUFIN
Municipal Agricultural Officer
OIC - Municipal Agriculturist 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 FY 2025
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
138	138	Municipal Government Department Head I (Municipal Agriculturist)	VACANT	G-24 S-1	960,144.00	G-24 S-1	960,144.00	-
139	139	Municipal Agricultural Officer	MARY TIEZEL G. RUFIN	G-20 S-1	613,596.00	G-20 S-2 G-20 S-1	103,754.00 511,330.00	1,488.00
140	140	Agricultural Technologist	JESSICA T. BASILIO	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
141	141	Agricultural Technologist	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
142	142	Agricultural Technologist	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
143	143	Agricultural Technologist	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
		Sub Total			2,568,492.00		2,569,980.00	1,488.00

Prepared by:



HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
 Municipal Mayor I


PLANTILLA OF PERSONNEL FY 2025
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			2,568,492.00		2,569,980.00	1,488.00
144	144	Administrative Aide III (Clerk I)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
145	145	Farm Worker I	VACANT	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
		Total			2,870,784.00		2,872,272.00	1,488.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Agriculturist

Mandate: The Agriculturist Article 12, Section 482 , LGUof 1991

Vision: A progressive and technology oriented farmers and fisherfolks in the municipality of Palompon

Mission: To attain sustainable agriculture, farmers and fisherfolks should be equipped on technical know-how in managing and utilizing our rich marine and inland resources.

Organizational

Outcome: Promoting agricultural advancement for the welfare among farmers and fisherfolks thereby uplifting their economic condition.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-03-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
1000-000-3-2-03-001-001	A. 1. Manpower Services								
	*Permanent				4,291,890.16				4,291,890.16
	*Job Order					1,496,531.25			1,496,531.25
1000-000-3-2-03-001-002	2. Capacity and Capability Building		Attended	Enhanced employee competencies					
	*Attendance to trainings/seminars/ conventions and other official travels					65,000.00			65,000.00
	B. Operational Activities								
1000-000-3-2-03-001-003	3. General Management and Supervision		Services delivered	PPAs implemented					
	3.1 Purchase of office supplies					25,000.00			25,000.00
	3.2 Purchase of other supplies					60,000.00			60,000.00
	3.3 Payment of bills and utilities					65,000.00			65,000.00
	3.4 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
	3.5 Vehicle repair, maintenance, and modification					100,000.00			100,000.00
	3.6 Repair and maintenance of office equipment					10,000.00			10,000.00
	3.7 Purchase of fuel, oil, and lubricants					250,000.00			250,000.00
	Sub Total				4,291,890.16	2,095,531.25	-	-	6,387,421.41

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-03-002-000	II. RICE PRODUCTION DEVELOPMENT	Rice Production Development	Implemented	100% implemented					
1000-000-3-2-03-002-001	1. Provision of Seeds, Fertilizer, and Insecticides for Rice Techno Demo Farm					100,000.00			100,000.00
1000-000-3-2-03-002-002	2. Provision of Fertilizers to Registered Farmers		Fertilizers provided	260 rice farmers provided with fertilizers		50,000.00			50,000.00
1000-000-3-2-03-002-003	3. Farmer Field School for Men and Women								
1000-000-3-2-03-002-004	4. Subsidy of Rice Seeds to Registered Farmers with the Provision of Hybrid/Inbred Seeds					50,000.00			50,000.00
1000-000-3-2-03-002-005	5. Rice Derby Activity			Conducted		100,000.00			100,000.00
1000-000-3-2-03-003-000	III. CASSAVA AND CORN PRODUCTION DEVELOPMENT	Cassava and Corn Production Development	Implemented	100% implemented					
1000-000-3-2-03-003-001	1. Provision of Corn Seeds, Fertilizers, and Insecticides for the Techno Demo Farm on Hybrid and Sweet Corn					100,000.00			100,000.00
1000-000-3-2-03-003-002	2. Farmer Field School for Men and Women (Training on Corn and Cassava Production)								
1000-000-3-2-03-003-003	3. Provision of Corn Seeds to Individual Farmers					50,000.00			50,000.00
1000-000-3-2-03-003-004	4. Provision of Fertilizers to Individual Corn Farmers					25,000.00			25,000.00
1000-000-3-2-03-003-005	5. Provision of Cassava Planting Materials for Techno Demo Farm					25,000.00			25,000.00
1000-000-3-2-03-003-006	6. Provision of Cassava Fertilizers for Techno Demo Farm					100,000.00			100,000.00
1000-000-3-2-03-003-007	7. Provision of Cassava Planting Materials for the Individual Farmers					50,000.00			50,000.00
1000-000-3-2-03-003-008	8. Provision of Fertilizers for Cassava to Individual Farmers					50,000.00			50,000.00
1000-000-3-2-03-003-009	9. Repair and maintenance of buildings					100,000.00			100,000.00
1000-000-3-2-03-003-010	10. Repair and maintenance of machinery					50,000.00			50,000.00
	Sub Total				-	850,000.00	-	-	850,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-03-004-000	IV. HIGH-VALUE CROPS DEVELOPMENT	Rice Production Development	Implemented	100% implemented					
1000-000-3-2-03-004-001	1. Provision of Planting Materials for Cacao Production					50,000.00			50,000.00
1000-000-3-2-03-004-002	2. Provision of Vegetable Seeds for Individuals		Fertilizers provided	220 individual vegetable growers provided with seeds		75,000.00			75,000.00
1000-000-3-2-03-004-003	3. Provision of Vegetable Seeds for Barangays			30 barangays provided with vegetable seeds for the HAPAG		75,000.00			75,000.00
1000-000-3-2-03-004-004	4. Provision of Vegetable Techno Guide			400 vegetable techno guide prepared and printed		12,500.00			12,500.00
1000-000-3-2-03-004-005	5. Provision of Coffee Seedlings for Coffee Growers			2,000 coffee seedlings distributed to coffee growers		100,000.00			100,000.00
1000-000-3-2-03-005-000	V. ORGANIC INPUTS DEVELOPMENT	Organic Inputs Development	Implemented	100% implemented					
1000-000-3-2-03-005-001	1. Crafting Training Module on Natural Farming System (NFS)			NFS Training Module prepared and finalized					
1000-000-3-2-03-005-002	2. Provision of Vegetable Techno Guide			300 Natural Farming System (NFS) techno guide prepared and printed		12,500.00			12,500.00
1000-000-3-2-03-005-003	3. Procurement of Molasses to be used in Fermentation					50,000.00			50,000.00
1000-000-3-2-03-005-004	4. Procurement of Vermi Worms					50,000.00			50,000.00
1000-000-3-2-03-006-000	VI. LIVESTOCK DEVELOPMENT AND POULTRY PROMOTION	Livestock Development and Poultry Promotion	Implemented	100% implemented		100,000.00			100,000.00
1000-000-3-2-03-006-001	1. Small and Large Ruminants Upgrading Program - Artificial Insemination								
	1.1 Provision of LN2 & A.I. Paraphernalias								
	1.2 Training on Artificial Insemination								
1000-000-3-2-03-006-002	2. Dispersal of Large Ruminant (Cattle & Carabao)		Implemented	100% implemented					
	2.1 Training and seminar								
	2.2 Procurement of carabao and cattle		Fertilizers provided	220 individual vegetable growers provided with seeds					
	Sub Total				-	525,000.00	-	-	525,000.00

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-3-2-03-006-003	3. Multiplier Farm on Small Ruminants			30 barangays provided with vegetable seeds for the HAPAG						
	3.1 Housing Construction for Goats			400 vegetable techno guide prepared and printed						
	3.2 Establishment of Pasture Area			2,000 coffee seedlings distributed to coffee growers						
	3.3 Provision of 10 breeder does and 1 buck for farmers' association			Provided						
	3.4 Dispersal of Goats to Farmers			NFS Training Module prepared and finalized						
1000-000-3-2-03-006-004	4. Poultry Production			300 Natural Farming System (NFS) techno guide prepared and printed						
	4.1 Training and Seminar on Poultry Production									
	4.2 Provision of 27 breeder hen & 3 brood cock for farmers' association									
	4.3 Provision of feeds									
1000-000-3-2-03-006-005	5. Animal Health, Quarantine, and Sanitation (Animal Health Mission and Farmers Call Response for Animal Treatment and Medication)		Procured							
	5.1 Provision of Biologics			450 livestocks (carabao, cattle, goat, and pig dewormed with vitamins)		150,000.00			150,000.00	
	<i>*Dewormer for livestocks</i>									
	<i>*Vaccines, vitamins, and antibiotics etc.</i>									
1000-000-3-2-03-007-000	VII. ANIMAL MONITORING/MOVEMENT CONTROL									
1000-000-3-2-03-007-001	1. Provision of Rabies Vaccines		Dogs vaccinated	250 dogs vaccinated with rabies		50,000.00			50,000.00	
1000-000-3-2-03-007-002	2. Procurement of Pre-Exposure Rabies Vaccines for Vaccinators		Rescued stray dogs	500 stray dogs rescued		50,000.00			50,000.00	
1000-000-3-2-03-007-003	3. Fuels for Manning the Checkpoint		Established checkpoint	3 checkpoints established		50,000.00			50,000.00	
1000-000-3-2-03-008-000	VIII. FOOD SUFFICIENCY AND FISHERIES PRODUCTION									
	Sub Total					-	300,000.00	-	-	300,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-03-008-001	1. Aquaculture Production 1.1 Fabrication and construction of fish cages for new associations venturing aquaculture 1.2 Procurement of fingerlings 1.3 Procurement of feeds for fish 1.4 Development of Seaweeds Culture (Guso) thru associations 1.5 Development of Mangrove Clam (Imbao) Production 1.6 Piloting on Blue Swimming Crab (Iambay) Production					100,000.00			100,000.00
1000-000-3-2-03-008-002	2. Capture Fisheries Development 2.1 Provision of fishing nets for fishermen 2.2 Functionality of Community Fish Landing Center (CFLC) 2.3 Training on the Management of CFLC					50,000.00			50,000.00
1000-000-3-2-03-009-000	IX. MARKET DEVELOPMENT PROGRAM		Implemented	100% implemented					
1000-000-3-2-03-009-001	1. Support Marketing of Farm and Fishery Products 1.1 Establishment of Agri-Produce Consolidation Center in partnership with the cooperative 1.2 Launching of Agri-Produce Consolidation Center								
1000-000-3-2-03-009-002	2. AgriFair Event 2.1 Awards/Prizes for the AgriFair Event		Conducted AgriFair	Hosted AgriFair to showcase agricultural and fishery products		64,000.00			64,000.00
1000-000-3-2-03-009-003	3. Assist Coffee Growers' Product Packaging and Branding		Provided assistance to coffee growers	2 coffee products with complete packaging and branding for marketing					
1000-000-3-2-03-010-000	X. COMMUNITY-BASED ORGANIZATIONAL DEVELOPMENT								
1000-000-3-2-03-010-001	1. Reorganizing Farmers and Fisherfolks Association			6 associations of farmers and fisherfolks					
1000-000-3-2-03-010-002	2. Accreditation of Farmers and Fisherfolks Association @ SB			6 associations of farmers and fisherfolks accredited					
	Sub Total				-	214,000.00	-	-	214,000.00

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-03-010-003	3. Training on Organizational Management								
1000-000-3-2-03-010-004	4. Training of Trainers on Recordkeeping								
1000-000-3-2-03-011-000	XI. MAINSTREAMING GENDER AND DEVELOPMENT, DISASTER RISK REDUCTION, AND CLIMATE CHANGE		Implemented						
1000-000-3-2-03-011-001	1. Encourage Women's Empowerment in Agricultural Activities			50% of the officers of the association are					
1000-000-3-2-03-011-002	2. Facilitate Farmers' Enrollment at RSBSA			Additional 380 farmers enrolled at RSBSA					
1000-000-3-2-03-011-003	3. Facilitate Farmers' Application of Crop Insurance at PCIC			300 farmers availed crop insurance at 410 farmers availed					
1000-000-3-2-03-011-004	4. Facilitate Farmers' Application of Livestock Insurance at PCIC			livestock insurance at PCIC					
1000-000-3-2-03-011-005	5. Provision of Tree Seedlings			3,000 tree seedlings acquired/ granted for distribution					
	Sub Total				-	-	-	-	-
	TOTAL				4,291,890.16	3,984,531.25	-	-	8,276,421.41

Prepared by:




MARY TIEZEL G. RUFIN
Municipal Agriculture Officer
OIC-Municipal Agriculturist

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)



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

OIC-Municipal Planning and Development Coordinator

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

Department/Office : Municipal Engineer's Office


Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	1,912,091.00	974,497.94	1,633,873.06	2,608,371.00	2,721,744.00
Personnel Economic Relief Allowance	5-01-02-010	168,000.00	83,612.75	156,387.25	240,000.00	240,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing and Uniform Allowance	5-01-02-040	42,000.00		60,000.00	60,000.00	70,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	159,349.00		217,455.00	217,455.00	226,812.00
Cash Gift	5-01-02-150	35,000.00		50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		159,349.00	146,160.00	71,295.00	217,455.00	226,812.00
Productivity Enhancement Incentive		35,000.00		50,000.00	50,000.00	50,000.00
Service Recognition Incentive		140,000.00		100,000.00	100,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	229,450.92	116,939.75	196,064.77	313,004.52	326,609.28
Pag-IBIG Contributions	5-01-03-020	9,000.00	7,000.00	5,000.00	12,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	38,241.82	23,565.72	35,147.13	58,712.85	61,239.24
ECC Contributions	5-01-03-040	8,400.00	4,200.00	7,800.00	12,000.00	12,000.00
Lumpsum PS Appropriation				55,829.90	55,829.90	
Total Personal Services		3,088,881.74	1,432,476.16	2,715,352.11	4,147,828.27	4,182,616.52

Prepared by:

Reviewed by:

Approved:


ENGR. JOHN ERWIN G. AQUINO
Mun. Govt. Dept. Head I
(Municipal Engineer 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 Engineer's Office


Object of Expenditure (1)	Account Code (2)	Past Year 2023 (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	63,423.21	51,792.40	13,207.60	65,000.00	50,000.00
Training Expenses	5-02-02-010			15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	29,015.00	28,069.56	1,930.44	30,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	1,878,148.93	342,281.10	307,718.90	650,000.00	950,000.00
Other Supplies Expenses	5-02-03-990	47,000.00		50,600.00	50,600.00	55,000.00
Water Expenses	5-02-04-010	19,843.25	2,098.65	17,901.35	20,000.00	20,000.00
Electricity Expenses	5-02-04-020	403,398.18		100,000.00	100,000.00	450,000.00
Telephone Expenses	5-02-05-020			12,000.00	12,000.00	24,000.00
Demolition and Relocation Expenses	5-02-08-010			450,000.00	450,000.00	150,000.00
Desilting and Dredging Expenses	5-02-08-020		30,000.00	70,000.00	100,000.00	100,000.00
Consultancy Services	5-02-11-030	63,000.00	62,727.27	117,272.73	180,000.00	63,000.00
Other General Services	5-02-12-990	2,689,038.23	1,501,229.71	1,193,420.29	2,694,650.00	2,273,906.25
Repairs and Maint. - Infrastructure Assets	5-02-13-030					
Road Networks	5-02-13-030-01			100,000.00	100,000.00	100,000.00
Repairs and Maint. - Bldgs. and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01	2,059,451.40	295,843.00	74,157.00	370,000.00	500,000.00
Other Structures	5-02-13-040-99		93,149.00	6,851.00	100,000.00	100,000.00
Sub Total Maintenance and Other Operating Expenses		7,252,318.20	2,407,190.69	2,530,059.31	4,937,250.00	4,900,906.25

Prepared by:

Reviewed by:

Approved:


ENGR. JOHN ERWIN G. AQUINO
Mun. Govt. Dept. Head I
(Municipal Engineer 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 Engineer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub Total Maint. and Other Operating Exp. forwarded		7,252,318.20	2,407,190.69	2,530,059.31	4,937,250.00	4,900,906.25
Repairs and Maint. - 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	
Heavy Equipment	5-02-13-050-08	885,245.95	118,671.65	31,328.35	150,000.00	500,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	49,421.20	27,734.40	22,265.60	50,000.00	100,000.00
Watercrafts	5-02-13-060-04					
Other Maintenance and Operating Expenses	5-02-99-990	140,000.00	35,783.99	14,216.01	50,000.00	
Total Maintenance and Other Operating Expenses		8,326,985.35	2,589,380.73	2,607,869.27	5,197,250.00	5,500,906.25

Prepared by:


ENGR. 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 I)

Approved:



RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

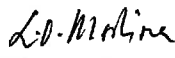
Department/Office : Municipal Engineer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Land	1-07-01-010					10,000,000.00
Road Network	1-07-03-010					
Concrete Road of Brgy. San Guillermo	1-07-03-010	4,747,500.72	-			
Concrete Road of Brgy. Cruz	1-07-03-010	3,997,566.60				
Concrete Road of Brgy. Baguinbin	1-07-03-010	3,990,926.14				
Concrete Road of Brgy. San Pedro	1-07-03-010	3,994,998.07				
Concrete Road of Brgy. Cangcosme	1-07-03-010	3,994,923.18				
Concrete Road of Brgy. Catigahan	1-07-03-010	3,996,987.91				
Concrete Road of Brgy. Hinagbuan	1-07-03-010	3,997,996.18				
Concrete Road of Brgy. Belen	1-07-03-010	998,955.45				
Cons. of Hanging Bridge in Brgy. Tinubdan	1-07-03-010	1,405,587.48				
Concrete Road of Brgy. San Joaquin	1-07-03-010	1,698,979.89				
Road Surfacing Brgy. Cangmoya	1-07-03-010	2,311,247.67				
Road Surfacing Brgy. San Pedro-Cangmoya	1-07-03-010	3,491,941.90				
Road Surfacing Brgy. Liberty-Santiago	1-07-03-010	3,693,116.05				
Road Concreting-Oval Ground, Back of RHU-2	1-07-03-010	749,182.84				
Area	1-07-03-010	636,761.27				
Sub Total Capital Outlay		43,706,671.35	-	-	-	10,000,000.00


Prepared by:


ENGR. 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 I)

Approved:


RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Municipal Engineer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub Total Capital Outlay Forwarded		43,706,671.35	-	-	-	10,000,000.00
Sewer System	1-07-03-030	448,348.60				
Concrete Works Drainage Zamora Extension	1-07-03-030	128,817.05				
Rehab. Of Drainage Dried Fish Section	1-07-03-030		148,629.24	1,370.76	150,000.00	
Rehab Drainageline Bldg. 5 Public Market	1-07-03-030		178,464.78	1,535.22	180,000.00	
Water Supply Systems	1-07-03-040					
Rehabilitation of Water System in Brgy. Tinago	1-07-03-040	586,970.69				
Rehabilitation of Water System Filtration Facility	1-07-03-040	474,095.14				
Rehabilitation of Intake Box of Pantalan Spring	1-07-03-040	349,657.21				
Rehab of 2-232 cum Twin Tank, San Miguel	1-07-03-040			1,400,000.00	1,400,000.00	
Relocation of Distribution Line Sabang to Tinabilan	1-07-03-040		1,045,802.25	965.67	1,046,767.92	
Design and Build - Source Development and Transmission Pipeline for WASH	1-07-03-040			122,500,000.00	122,500,000.00	
Parks, Plazas, and Monuments	1-07-03-090			250,000.00	250,000.00	
New Water Source at CCP	1-07-03-040	3,113,096.76				
New Water Source Water Drilling at Magsaysay	1-07-03-040	2,337,702.66				
Const. of Intake Box and Pipelines of New Water Souces	1-07-03-040	947,647.38				
Rehab./ Repair of Masaba Transmission Pipelines Leaks	1-07-03-040	598,588.82				
Sub Total Capital Outlay		52,691,595.66	1,372,896.27	124,153,871.65	125,526,767.92	10,000,000.00

Prepared by:

ENGR. 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 I)

Approved:

RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte


Department/Office : Municipal Engineer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub Total Capital Outlay Forwarded		52,691,595.66	1,372,896.27	124,153,871.65	125,526,767.92	10,000,000.00
Other Infrastructure Assets	1-07-03-990					
Const. of Concrete Seawall in Brgy. Tinabilan	1-07-03-990					
Other Infrastructure Assets in Brgy. Tinago	1-07-03-990					
Completion of Covered Court in Brgy. Magsaysay	1-07-03-990	2,602,666.56				
Repainting of Trusses and Walls in Civic Center	1-07-03-990					
Rehabilitation of Tourism Passenger Lounge	1-07-03-990	649,817.34				
Rehabilitation of Breast Feeding Station	1-07-03-990	398,164.95				
Completion of Covered Court Brgy. Plaridel	1-07-03-990	2,320,111.00				
Completion of Covered Court Brgy.San Guillermo	1-07-03-990	2,507,345.43				
Multi-Purpose Building Brgy. Lat-osan	1-07-03-990			3,400,000.00	3,400,000.00	
Multi-Purpose Building Brgy.Tinago	1-07-03-990		2,692,408.58	7,591.42	2,700,000.00	
Multi-Purpose Building Brgy. Cruz	1-07-03-990			3,600,000.00	3,600,000.00	
Multi-Purpose Building Brgy.Santiago	1-07-03-990		4,242,741.87	2,838.50	4,245,580.37	
Watertank Foundation Techvoc	1-07-03-990		123,713.41	1,286.59	125,000.00	
Watertank Dialysis Center	1-07-03-990		88,681.53	1,318.47	90,000.00	
Rehabilitation of Flagpole Platform	1-07-03-990			200,000.00	200,000.00	
Construction Docking Station	1-07-03-990		298,032.09	1,967.91	300,000.00	
Street Lights Market and Terminal	1-07-03-990		298,550.00	1,450.00	300,000.00	
Sub Total Capital Outlay		61,169,700.94	9,117,023.75	131,370,324.54	140,487,348.29	10,000,000.00

Prepared by:


ENGR. 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 I)

Approved:

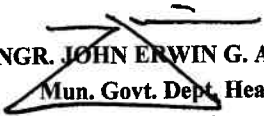

RAMON C. OÑATE
 Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte


Department/Office : Municipal Engineer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub Total Capital Outlay Forwarded		61,169,700.94	9,117,023.75	131,370,324.54	140,487,348.29	10,000,000.00
Rehabilitation and Roofing Municipal Hall Building	1-07-04-010					
Rehabilitation of Municipal Building Front Wall	1-07-04-010	797,740.33				
Steelstairs at ABC Building	1-07-04-010			380,000.00	380,000.00	
Rehab . of Comfortrooms Ground Floor	1-07-04-010			650,000.00	650,000.00	
Rehab . of LYDO Office	1-07-04-010			315,000.00	315,000.00	
Repaint of Trussess Public Market	1-07-04-010		200,679.54	1,320.46	202,000.00	
Repaint of Roofing and Trussess Public Terminal	1-07-04-010		417,393.54	1,606.46	419,000.00	
Rehab./Improvement of Building back of Mun. Hall	1-07-04-010		389,461.85	538.15	390,000.00	
Rehab./Improvement of Building LGU Souvenir Shop	1-07-04-010			300,000.00	300,000.00	
Const. of East District Office Conference Hall	1-07-04-010			600,000.00	600,000.00	
Rehab. of Public Market Building 7 Stairs	1-07-04-010		198,433.32	1,566.68	200,000.00	
Rehabilitation of BFP Building	1-07-04-010		762,903.87	1,730.85	764,634.72	
Sub Total Capital Outlay		61,967,441.27	11,085,895.87	133,622,087.14	144,707,983.01	10,000,000.00

Prepared by:


ENGR. 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 I)

Approved:


RAMON C. OÑATE
 Municipal Mayor I


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

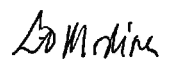
Department/Office : Municipal Engineer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub Total Capital Outlay Forwarded		61,967,441.27	11,085,895.87	133,622,087.14	144,707,983.01	10,000,000.00
Installation of Signages	1-07-04-990	146,842.00				
Office Equipment	1-07-05-020	99,300.00				
Power Supply	1-07-05-050	299,980.80				
ICT Equipment	1-07-05-030	139,158.00	129,500.00	500.00	130,000.00	
Lease to Own Heavy Equipment Center	1-07-05-080		1,174,062.50	1,643,687.50	2,817,750.00	
	1-07-05-140	848,000.00				
CCTV Camera Public Market	1-07-05-140			200,000.00	200,000.00	
Other Property, Plant, and Equipment	1-07-99-990	48,070.44		50,000.00	50,000.00	
Total Capital Outlay		63,548,792.51	12,389,458.37	135,516,274.64	147,905,733.01	10,000,000.00
TOTAL APPROPRIATIONS		74,964,659.60	16,411,315.26	140,839,496.02	157,250,811.28	19,683,522.77

Prepared by:


ENGR. 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 I)

Approved:


RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
146	146	Municipal Government Department Head I (Municipal Engineer)	JOHN ERWIN G. AQUINO	G-24 S-1	960,144.00	G-24 S-1	960,144.00	-
	147	Engineer I	ROY JOSHUA T. EBCAS	G-12 S-1	313,188.00	G-12 S-1	313,188.00	-
148	148	Administrative Assistant III (Motorpool Supervisor II)	VACANT	G-9 S-1	226,632.00	G-9 S-1	226,632.00	-
149	149	Heavy Equipment Operator III	JESSIE M. MOLDEZ	G-9 S-7	238,236.00	G-9 S-7	238,236.00	-
150	150	Draftsman I	VACANT	G-6 S-1	186,204.00	G-6 S-1	186,204.00	-
151	151	Engineering Aide	VACANT	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
152	152	Engineering Aide	MARITES M. BELTRAN	G-4 S-8	174,432.00	G-4 S-8	174,432.00	-
		Sub Total			2,264,172.00		2,264,172.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			2,264,172.00		2,264,172.00	-
153	153	Administrative Aide III (Driver I)	ARBENNE S. VILLARENTE	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
154	154	Administrative Aide III (Driver I)	ERIC RIKKOY R. ABERILLA	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
155	155	Administrative Aide III (Utility Worker II)	MARIA FE L. VIOVICENTE	G-1 S-8	146,172.00	G-1 S-8	146,172.00	-
		Total			2,721,744.00		2,721,744.00	-

Prepared by:


HAZEL F. YASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. ONATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Engineer

Mandate: Administer, coordinate, supervise, and control the construction, maintenance, improvement, and repair of roads, bridges, and other engineering services of the municipality including investigation and survey, engineering designs feasibility studies, and project management.

Vision: Safe, sound, and regulated infrastructure development and public works in the municipality.

Mission: To ensure safety and regulate public works, building construction, and other engineering-related activities in the municipality.

Organizational

Outcome: To provide infrastructure support mechanism of the development programs of the municipality.

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-10-001-000	I. ADMINISTRATIVE SUPPORT SERVICES		Administrative and Support Services							
1000-000-3-1-10-001-001	A.	1. Manpower Services								
		<i>*Permanent</i>				4,182,616.52				4,182,616.52
		<i>*Consultancy</i>					63,000.00			63,000.00
		<i>*Job Order</i>					2,273,906.25			2,273,906.25
1000-000-3-1-10-001-002		2. Capacity and Capability Building		Attended	Enhanced employee competencies					
		<i>*Attendance to trainings/seminars/conventions and other official travels</i>					65,000.00			65,000.00
	B.	Operational Activities		Services delivered	PPAs implemented					
1000-000-3-1-10-001-003		3. General Management and Supervision								
		3.1 Purchase of other supplies					55,000.00			55,000.00
		3.2 Payment of bills and utilities					470,000.00			470,000.00
		3.3 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
		3.4 Vehicle repair, maintenance, and modification					100,000.00			100,000.00
		4. Desilting and Dredging of Creek					100,000.00			100,000.00
	Sub Total					4,182,616.52	3,150,906.25	-	-	7,333,522.77

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
						PS	MOOE	FE	CO	Total	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-3-1-10-002-000	II. INFRASTRUCTURE PROJECT DEVELOPMENT AND MAINTENANCE										
1000-000-3-1-10-002-001	1.	Provide Engineering Services for Infrastructure Project Plans and POWs	Provide Engineering Services for Infrastructure Project Plans and POWs	Percentage of infrastructure project plans and POW's completed and delivered based on the total request within the scheduled timeframe	100% of requested plans and POWs delivered within established deadlines		50,000.00			50,000.00	
		1.1 Conduct initial consultations to understand the project's objectives, requirements, and constraints									
		1.2 Visit the proposed project site to conduct preliminary surveys and assessments									
		1.3 Identify the detailed project scope that outlines the key components of the infrastructure project									
		1.4 Develop detailed engineering plans and drawings, including structural, electrical, mechanical, and civil components as needed									
1000-000-3-1-10-002-002	2.	Implementation of Infrastructure Projects	Implementation of Infrastructure Projects	Percentage of infrastructure project implemented with approved budget	100% of infrastructure projects with approved budget implemented		150,000.00			150,000.00	
		2.1 Develop a detailed project planning schedule at the start of the year, including deadlines for each phase (conceptual design, detailed engineering, and approval stages)									
		2.2 Conduct initial site surveys and data collection within the first month of the project to inform design decisions									
		2.3 Organize regular design review meetings with the engineering team to track progress and ensure adherence to the schedule									
		2.4 Submit preliminary designs for internal review by senior engineers before the official submission to regulatory bodies									
		2.5 Implement a tracking system to monitor the status of each project design, identifying potential delays early									
		Sub Total				-	200,000.00	-	-	200,000.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-10-002-003	3.	Improve Project Construction Monitoring System	Improve Project Construction Monitoring System	Percentage of infrastructure projects completed within the set timeline and compliant with specifications	100% of infrastructure projects completed must be within the set timeline and compliant with specifications					
		3.1 Develop a detailed project implementation schedule								
		3.2 Regularly monitor project progress against the schedule through site visits and progress meetings								
		3.3 Review project specifications and contract documents with the monitoring team before site visits to ensure clarity on compliance requirements								
		3.4 Compare actual construction work against design drawings and specifications during inspections								
		3.5 Require corrective actions for any non-compliance issues identified, with follow-up inspections to ensure rectification								
1000-000-3-1-10-002-004	4.	Maintenance of Infrastructures	Maintenance of Infrastructures	Percentage of identified infrastructure maintained and repaired	90% or above identified infrastructure maintained and repaired		700,000.00			700,000.00
		4.1 Schedule routine inspections of all municipal infrastructure (e.g., roads, bridges, drainage systems, public buildings) to assess their current condition								
		4.2 Prepare a prioritized maintenance plan that schedules repairs based on urgency and available resources								
		4.3 Determine the manpower, equipment, and materials needed for each preventive maintenance activity								
		4.4 Request budget for preventive maintenance activities and secure the necessary funding								
		4.5 Prioritize and categorize maintenance requests based on the severity of the issue, potential safety risks, and impact on public services								
		Sub Total				-	700,000.00	-	-	700,000.00

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
						PS	MOOE	FE	CO	Total	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-3-1-10-003-000	III. BUILDING PERMITS AND REGULATIONS ENFORCEMENT										
1000-000-3-1-10-003-001	1.	Issuance of Building Permits, Certificate of Occupancy, and Any Other Related Permits	Issuance of Building Permits, Certificate of Occupancy, and Any Other Related Permits	Average response time to permit issuance	Issued to all building permits applied within 5 days						
		<i>For Building Permit:</i>									
		1.1 Receive and review applications for building permits, ensuring all necessary documentation is submitted									
		1.2 Conduct preliminary assessments of building plans and designs for compliance with the National Building Code									
		1.3 Coordinate with other municipal departments (e.g., fire safety, zoning) for additional clearances									
		1.4 Issue building permits for compliant applications within the prescribed timeframe									
		<i>For Certificate of Occupancy:</i>									
		1.5 Conduct final inspections of completed buildings to ensure compliance with approved plans and the National Building Code									
		1.6 Review and verify that all necessary post construction documentation (e.g., as-built plans, safety certifications) is submitted									
		1.7 Issue occupancy permits for buildings that meet all requirements									
1000-000-3-1-10-003-002	2.	Improvement in Compliance Rates for Building and Safety Regulations	Improvement in Compliance Rates for Building and Safety Regulations								
		2.1 Conduct a thorough review of existing local building codes, ordinances, and safety regulations to identify areas that require updates or improvements									
Sub Total						-	-	-	-	-	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

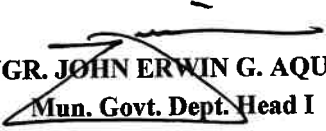
AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
						PS	MOOE	FE	CO	Total	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		2.2 Implement random inspections in addition to scheduled ones, to ensure continuous compliance throughout the construction process		Percentage of complaints and violations addressed	Achieve a resolve rating of 90% or above on complaints and violations addressed						
		2.3 Issue immediate notices of violation for any non-compliant activities or conditions identified during inspections									
		2.4 Establish a system of penalties for non-compliance, including fines, suspension of permits, and legal action for repeat offenders									
		2.5 Develop a system for tracking compliance rates over time, including data on inspections conducted, violations identified, and corrective actions taken									
1000-000-3-1-10-004-000	IV. MOTORPOOL SERVICES AND ENTERPRISE		Motorpool Services								
1000-000-3-1-10-004-001	1.	Preventive and Corrective Maintenance of Light and Heavy Equipment and Service Vehicles		Percentage of government light and heavy equipment vehicles maintained	100% of government light and heavy-equipment vehicles are well-maintained						
1000-000-3-1-10-004-002	2.	Rental of Heavy Equipment and Hardware Tools, Equipment, and Machines									
1000-000-3-1-10-004-003	3.	Extension of Services to Light and Heavy Equipments managed by other Offices									
1000-000-3-1-10-004-004	4.	Spare Parts, Fuel, Oil, and Lubricants Inventory						950,000.00			950,000.00
1000-000-3-1-10-004-005	5.	Transportation Request and Equipment Utilization Reporting									
1000-000-3-1-10-004-006	6.	Repair and Maintenance of Heavy Equipments and all other Vehicles						500,000.00			500,000.00
	Sub Total					-	1,450,000.00	-	-	1,450,000.00	


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-10-005-000	V. DEVELOPMENT OF THE PROPOSED PALOMPON NEW TOWN CENTER								
1000-000-3-1-10-005-001	1. Acquisition of Land for the Proposed Palompon New Town Center	Acquisition of Land	Land acquired	Procured				10,000,000.00	10,000,000.00
	Sub Total				-	-	-	10,000,000.00	10,000,000.00
	TOTAL				4,182,616.52	5,500,906.25	-	10,000,000.00	19,683,522.77


Prepared by:


Approved:



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


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)


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

OIC-Municipal Planning and Development Coordinator

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte


Department/Office : Local Economic and Investment Promotions Office

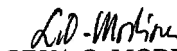
Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010			275,400.00	275,400.00	290,820.00
Personnel Economic Relief Allowance	5-01-02-010			24,000.00	24,000.00	24,000.00
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	7,000.00
Longevity Pay	5-01-02-120			-	-	
Year-End Bonus	5-01-02-140			22,950.00	22,950.00	24,235.00
Cash Gift	5-01-02-150			5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus				22,950.00	22,950.00	24,235.00
Productivity Enhancement Incentive				5,000.00	5,000.00	5,000.00
Service Recognition Incentive				10,000.00	10,000.00	
Retirement and Life Insurance Premiums	5-01-03-010			33,048.00	33,048.00	34,898.40
Pag-IBIG Contributions	5-01-03-020			1,200.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030			6,196.50	6,196.50	6,543.45
ECC Contributions	5-01-03-040			1,200.00	1,200.00	1,200.00
Lumpsum PS Appropriation				5,423.59	5,423.59	
Total Personal Services		-	-	418,368.09	418,368.09	425,331.85


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)

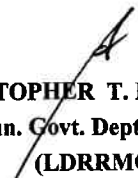

RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

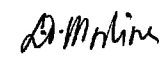
Department/Office : Local Economic and Investment Promotions Office

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	10,000.00
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	10,000.00
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	
Total Maintenance and Other Operating Expenses		-	-	80,000.00	80,000.00	20,000.00
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				498,368.09	498,368.09	445,331.85

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 FY 2025


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	189	Local Economic and Investments Promotions Officer	VACANT	G-11 S-1	290,820.00	G-11 S-1	290,820.00	-
		Total			290,820.00		290,820.00	-


Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Municipal Economic and Investments Promotions Office

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 investments and promotions center.

Organizational

Outcome: Develop medium and long-term investment promotions; maintain close coordination with all stakeholders and undertake investment promotion activities.


AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-10-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
1000-000-3-1-10-001-001	A. 1. Manpower Services								
	<i>*Permanent</i>				425,331.85				425,331.85
1000-000-3-1-10-001-002	2. Capacity and Capability Building		Attended	Enhanced employee competencies					
	<i>*Attendance to trainings/seminars and other official travels</i>					5,000.00			5,000.00
	B. Operational Activities		Services delivered	PPAs implemented					
1000-000-3-1-10-001-003	3. General Management and Supervision								
	3.1 Purchase of office supplies					10,000.00			10,000.00
1000-000-3-1-10-002-000	II. ECONOMIC AND INVESTMENTS PROMOTIONS SERVICES	Economic and Investments Promotions Services	Implemented	100% implemented		5,000.00			5,000.00
1000-000-3-1-10-002-001	1. Coordination with Relevant Line Agencies								
	<i>i.e. Department of Trade and Industry, National Economic and Development Authority, and Department of Agriculture</i>								
	Sub Total				425,331.85	20,000.00	-	-	445,331.85

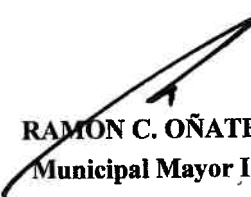
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-10-002-002	2. Benchmarking								
1000-000-3-1-10-003-000	III. REVISIT THE IMPLEMENTATION OF THE MUNICIPAL INVESTMENT CODE	Revisit the Implementation of the Municipal Investment Code	Implemented	100% implemented					
1000-000-3-1-10-003-001	1. Amendments on the Municipal Investment Code of 2019								
	Sub Total				-	-	-	-	-
	TOTAL				425,331.85	20,000.00	-	-	445,331.85


Prepared by:

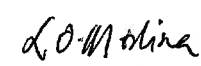
Approved:



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


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


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



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

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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	158,976.00	17,359.45	2,476,414.55	2,493,774.00	2,600,460.00
Personnel Economic Relief Allowance	5-01-02-010	26,000.00	2,620.68	357,379.32	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	6,000.00		90,000.00	90,000.00	105,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	13,248.00		207,874.00	207,874.00	216,705.00
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		13,248.00		207,874.00	207,874.00	216,705.00
Productivity Enhancement Incentive		5,000.00		75,000.00	75,000.00	75,000.00
Service Recognition Incentive		20,000.00		150,000.00	150,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	19,077.12	1,589.76	297,663.12	299,252.88	312,055.20
Pag-IBIG Contributions	5-01-03-020	1,300.00	100.00	17,900.00	18,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	3,179.52	264.96	59,437.98	59,702.94	58,510.35
ECC Contributions	5-01-03-040	1,300.00	100.00	17,900.00	18,000.00	18,000.00
Lumpsum PS Appropriations				65,997.71	65,997.71	
Total Personal Services		277,328.64	22,034.85	4,098,440.68	4,120,475.53	4,073,435.55

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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	37,800.00	29,006.20	20,993.80	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	29,652.65	74,348.00	75,652.00	150,000.00	100,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	390,804.13	286,499.36	113,500.64	400,000.00	400,000.00
Other Supplies Expenses	5-02-03-990	184,400.00	93,280.00	86,720.00	180,000.00	100,000.00
Electricity Expenses	5-02-04-020	1,019,414.33	635,620.36	314,379.64	950,000.00	1,100,000.00
Telephone Expenses	5-02-05-020	9,000.00	5,000.00	7,000.00	12,000.00	24,000.00
Consultancy Services	5-02-11-030	165,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Other General Services	5-02-12-990	2,206,950.00	1,413,322.56	560,437.44	1,973,760.00	2,289,093.75
Repairs and Maint. - Infrastructure Assets	5-02-13-030					
Water Systems	5-02-13-030-03	985,866.00	756,154.00	743,846.00	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	10,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	57,183.00	6,000.00	19,000.00	25,000.00	100,000.00
Rent Expenses	5-02-99-050	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Other Maintenance and Operating Expenses	5-02-99-990	276,192.00	27,450.00	8,550.00	36,000.00	100,000.00
Total Maintenance and Other Operating Expenses		5,404,262.11	3,497,680.48	2,151,079.52	5,648,760.00	6,115,093.75


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

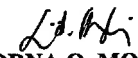
Department/Office : Water Administration and Services of Hinablayan

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.3 Financial Expenses						
Interest Expenses	5-03-01-020	6,845,194.82	2,983,021.07	3,288,619.96	6,271,641.03	15,266,701.28
Other Financial Charges	5-03-01-990			300,000.00	300,000.00	400,000.00
Total Maintenance and Other Operating Expenses		6,845,194.82	2,983,021.07	3,588,619.96	6,571,641.03	15,666,701.28
2.0 Capital Outlay						
Buildings	1-07-04-010			700,000.00	700,000.00	
Machinery	1-07-05-010					
Office Equipment	1-07-05-020		67,000.00	8,000.00	75,000.00	
ICT Equipment	1-07-05-030	131,320.00				
Other Property, Plant, and Equipment	1-07-99-990		59,600.00	400.00	60,000.00	
Computer Software	1-09-01-020	179,200.00				
Total Capital Outlay		310,520.00	126,600.00	708,400.00	835,000.00	-
TOTAL APPROPRIATIONS		12,837,305.57	6,629,336.40	10,546,540.16	17,175,876.56	25,855,230.58

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 FY 2025


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
156	156	Construction and Maintenance General Foreman	VACANT	G-11 S-1	290,820.00	G-11 S-1	290,820.00	-
157	157	Administrative Officer I (Cashier I)	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
158	158	Administrative Aide VI	VACANT	G-6 S-1	186,204.00	G-6 S-1	186,204.00	-
159	159	Meter Reader II	VACANT	G-6 S-1	186,204.00	G-6 S-1	186,204.00	-
160	160	Meter Reader I	VACANT	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
161	161	Meter Reader I	VACANT	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
		Sub Total			1,242,588.00		1,242,588.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I


PLANTILLA OF PERSONNEL FY 2025
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			1,242,588.00		1,242,588.00	-
162	162	Meter Reader I	VACANT	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
163	163	Water Pump Operator	VACANT	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
164	164	Administrative Aide III (Clerk I)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
165	165	Pipefitter I	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
167	167	Construction and Maintenance Man	VACANT	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
168	168	Construction and Maintenance Man	VACANT	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
		Sub Total			2,177,844.00		2,177,844.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I


PLANTILLA OF PERSONNEL FY 2025
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			2,177,844.00		2,177,844.00	-
169	169	Construction and Maintenance Man	VACANT	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
170	170	Administrative Aide I (Laborer I)	VACANT	G-1 S-1	138,012.00	G-1 S-1	138,012.00	-
171	171	Administrative Aide I	VACANT	G-1 S-1	138,012.00	G-1 S-1	138,012.00	-
		Total			2,600,460.00	-	2,600,460.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Water Administration and Services of Hinablayan

Mandate: Provide quality potable water and enhance the services on water distribution in the municipality, pursuant to 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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-03-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
8000-000-3-3-03-001-001	A. 1. Manpower Services								
	<i>*Permanent</i>				4,073,435.55				4,073,435.55
	<i>*Consultancy</i>		Attended	Enhanced employee competencies		300,000.00			300,000.00
	<i>*Job Order</i>					2,289,093.75			2,289,093.75
8000-000-3-3-03-001-002	2. Capacity and Capability Building		Services delivered	PPAs implemented		50,000.00			50,000.00
	<i>*Attendance to trainings/seminars/conventions and other official travels</i>								
	B. Operational Activities								
8000-000-3-3-03-001-003	3. General Management and Supervision								
	3.1 Purchase of office supplies					100,000.00			100,000.00
	3.2 Purchase of other supplies					100,000.00			100,000.00
	3.3 Payment of bills and utilities					1,100,000.00			1,100,000.00
	3.4 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
	3.5 Repair and maintenance of office equipment					10,000.00			10,000.00
	3.6 Repair and maintenance of motor vehicles					100,000.00			100,000.00
8000-000-3-3-03-001-004	4. Meter Reading								
	Sub Total				4,073,435.55	4,073,093.75	-	-	8,146,529.30

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte


AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-03-002-000	II. WATER UTILITY QUALITY SERVICES								
8000-000-3-3-03-002-001	1. Proper Chlorination and Water Testing		PNS compliance	100% compliance with PNS		350,000.00			350,000.00
	1.1 Treatment of water supply								
	<i>*Procurement of chlorine</i>								
8000-000-3-3-03-002-002	2. Repair and Maintenance of Water System		Effective water system operation	Regular maintenance		600,000.00			600,000.00
	2.1 Scheduled routine for maintenance and monitoring					400,000.00			400,000.00
	<i>*Procurement of fuel, oil, and lubricants</i>								
8000-000-3-3-03-002-003	3. Water Connection Management		Reliable distribution services	70% collection efficiency					
	3.1 Facilitate additional water connections								
	3.2 Implement disconnection of delinquent concessionaries promptly								
8000-000-3-3-03-002-004	4. Payment of Land and Facilities/Steel Reservoir Rental for Water Sources		Paid	Paid quarterly		42,000.00			42,000.00
	4.1 Water Source at Brgy. Liberty								
	4.2 Water Source at Brgy. San Miguel								
	4.3 Steel Reservoir at PIT Compound								
8000-000-3-3-03-003-000	III. WATER RESOURCES DEVELOPMENT	Water Resources Development							
8000-000-3-3-03-003-001	1. Water System Expansion Project		Implemented	100% implemented					
	1.1 Water Rights Application					100,000.00			100,000.00
	1.2 Procurement of Flow Meter					550,000.00			550,000.00
8000-000-3-3-03-003-002	2. Financial Expenses		Paid	Paid as scheduled					
	2.1 Payment of interest/financial expenses						15,666,701.28		15,666,701.28
	Sub Total				-	2,042,000.00	15,666,701.28	-	17,708,701.28


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-03-004-000	IV. WATER MANAGEMENT SERVICES IMPROVEMENT								
8000-000-3-3-03-004-001	1. Updating of Water Billing System		Enhanced system	System updated					
	1.1 Coordination with IT Section								
	Sub Total				-	-	-	-	-
	TOTAL				4,073,435.55	6,115,093.75	15,666,701.28	-	25,855,230.58


Prepared by:


Approved:



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


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


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


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

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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	377,364.00	188,682.00	425,082.00	613,764.00	645,920.00
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		12,000.00	12,000.00	14,000.00
Longevity Pay	5-01-02-120	5,000.00			5,000.00	5,000.00
Overtime and Night Pay	5-01-02-130	112,660.74	48,351.00		94,341.00	99,308.00
Year-End Bonus	5-01-02-140	31,447.00		51,147.00	51,147.00	54,054.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		31,447.00	31,447.00	19,700.00	51,147.00	54,054.00
Productivity Enhancement Incentive		5,000.00			10,000.00	10,000.00
Service Recognition Incentive		20,000.00			20,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	45,283.68	22,641.84	51,009.84	73,651.68	77,510.40
Pag-IBIG Contributions	5-01-03-020	1,300.00	1,000.00	1,400.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	7,547.28	4,559.84	9,249.85	13,809.69	14,594.58
ECC Contributions	5-01-03-040	1,200.00	600.00	1,800.00	2,400.00	2,400.00
Lumpsum Appropriation for PS				18,687.86	18,687.86	
Total Personal Services		668,249.70	309,281.68	717,066.55	1,026,348.23	1,039,640.98

Prepared by:

Reviewed by:

Approved:


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

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	5,150.00		20,000.00	20,000.00	40,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	17,772.00		20,000.00	20,000.00	40,000.00
Accountable Forms	5-02-03-020			25,000.00	25,000.00	20,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090		30,310.00	119,690.00	150,000.00	300,000.00
Other Supplies Expenses	5-02-03-990	90,945.80		100,000.00	100,000.00	75,000.00
Water Expenses	5-02-04-010	158,650.80	44,285.00	30,715.00	75,000.00	100,000.00
Electricity Expenses	5-02-04-020	295,029.10		150,000.00	150,000.00	300,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	24,000.00
Other General Services	5-02-12-990	1,045,800.00	555,766.09	845,833.91	1,401,600.00	968,343.75
Repairs and Maint. - Buildings and Other Structures	5-02-13-040					
Markets	5-02-13-040-04	48,000.00		100,000.00	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	10,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Heavy Equipment	5-02-13-050-08			100,000.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	141,848.08	113,934.00	16,066.00	130,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	47,000.00		100,000.00	100,000.00	50,000.00
Total Maintenance and Other Operating Expenses		1,862,195.78	750,295.09	1,663,304.91	2,413,600.00	2,292,343.75

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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Other Structures	1-07-04-990					
ICT Equipment	1-07-05-030			60,000.00	60,000.00	
Total Capital Outlay		-	-	60,000.00	60,000.00	-
TOTAL APPROPRIATIONS		2,530,445.48	1,059,576.77	2,440,371.46	3,499,948.23	3,331,984.73

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 FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
172	172	Administrative Officer IV	MARISSA F. CONTRIDAS	G-15 S-2	395,868.00	G-15 S-3 S-2	133,320.00 263,912.00	1,364.00
173	173	Market Supervisor I	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
		Total			644,556.00		645,920.00	1,364.00

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. ONATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Public Market

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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-04-001-000	I. ADMINISTRATIVE SUPPORT SERVICES		Administrative and Support Services							
8000-000-3-3-04-001-001	A.	1. Manpower Services								
		<i>*Permanent</i>				1,039,640.98				1,039,640.98
		<i>*Job Order</i>					968,343.75			968,343.75
8000-000-3-3-04-001-002		2. Capacity and Capability Building		Attended	Enhanced employee competencies		55,000.00			55,000.00
		<i>*Attendance to trainings/seminars and other official travels</i>								
8000-000-3-3-04-001-003	B.	3. General Management and Supervision		Services delivered	PPAs implemented					
		3.1 Purchase of office supplies					40,000.00			40,000.00
		3.2 Purchase of other supplies					25,000.00			25,000.00
		3.3 Payment of bills and utilities					400,000.00			400,000.00
		3.4 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
		3.5 Repair and maintenance of office equipment					10,000.00			10,000.00
		3.6 Payment of building insurance for market complex					150,000.00			150,000.00
	Sub Total					1,039,640.98	1,672,343.75	-	-	2,711,984.73

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte


AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-04-002-000	II. PUBLIC MARKET OPERATIONS		Public Market Services	Implemented	100% implemented					
8000-000-3-3-04-002-001	1.	Issuance of Official Receipt for Monthly Rental of Stalls					20,000.00			20,000.00
		1.1 Procurement of accountable forms								
8000-000-3-3-04-002-002	2.	Issuance of Cash Tickets								
		2.1 Ambulant Vendor								
		2.2 Parking Area								
		2.3 Terminal Fee								
8000-000-3-3-04-002-003	3.	Registration and Sealing of Weighing Scale					10,000.00			10,000.00
8000-000-3-3-04-002-004	4.	Regular Monitoring Activities								
8000-000-3-3-04-002-005	5.	Public Address System Service for Lost and Found and Other Announcements								
8000-000-3-3-04-003-000	III. PUBLIC MARKET MAINTENANCE		Public Market Maintenance	Maintained	100% maintained					
8000-000-3-3-04-003-001	1.	Maintain Public Market Cleanliness					40,000.00			40,000.00
		1.1 Procurement of fuel, oil, and lubricants					300,000.00			300,000.00
		1.2 Repair and maintenance of garbage compactor truck					100,000.00			100,000.00
	Sub Total					-	470,000.00	-	-	470,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-04-003-002	2. Repair and Maintenance of Market Facilities		Well-maintained facilities for the welfare of the buying public			100,000.00			100,000.00
8000-000-3-3-04-003-003	3. Other Maintenance and Operating Expenses					50,000.00			50,000.00
	Sub Total				-	150,000.00	-	-	150,000.00
	TOTAL				1,039,640.98	2,292,343.75	-	-	3,331,984.73

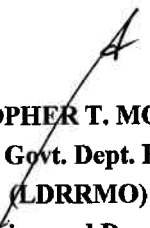
Prepared by:


Approved:



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


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


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



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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

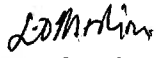
Department/Office : Municipal Slaughterhouse

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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			328,752.00	328,752.00	341,904.00
Personnel Economic Relief Allowance	5-01-02-010			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	14,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140			27,396.00	27,396.00	28,492.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus				27,396.00	27,396.00	28,492.00
Productivity Enhancement Incentive				10,000.00	10,000.00	10,000.00
Service Recognition Incentive				20,000.00	20,000.00	
Retirement and Life Insurance Premiums	5-01-03-010			39,450.24	39,450.24	41,028.48
Pag-IBIG Contributions	5-01-03-020			2,400.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030			7,396.92	7,396.92	7,692.84
ECC Contributions	5-01-03-040			2,400.00	2,400.00	2,400.00
Lumpsum PS Appropriations				8,208.48	8,208.48	
Total Personal Services		-	-	543,399.64	543,399.64	536,809.32

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 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (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	-
Office Supplies Expenses	5-02-03-010	17,656.00		20,000.00	20,000.00	15,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090					
Other Supplies Expenses	5-02-03-990	47,130.50		39,000.00	39,000.00	30,000.00
Water Expenses	5-02-04-010	5,967.00	2,295.00	7,705.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	10,604.40	4,639.76	3,360.24	8,000.00	10,000.00
Other General Services	5-02-12-990	533,250.00	290,560.00	293,440.00	584,000.00	440,156.25
Repairs and Maint. - Buildings and Other Structures	5-02-13-040					
Slaughterhouses	5-02-13-040-05			100,000.00	100,000.00	50,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			60,000.00	60,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	25,000.00		-		
Total Maintenance and Other Operating Expenses		639,607.90	297,494.76	553,505.24	851,000.00	585,156.25
2.0 Capital Outlay						
Office Equipment	1-07-05-020					
Furniture and Fixtures	1-07-07-010			20,000.00	20,000.00	
Other Property, Plant, and Equipment	1-07-99-990	15,800.00	19,970.00	30.00	20,000.00	
Total Capital Outlay		15,800.00	19,970.00	20,030.00	40,000.00	-
TOTAL APPROPRIATIONS		655,407.90	317,464.76	1,116,934.88	1,434,399.64	1,121,965.57


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 FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
174	174	Meat Inspector I	VACANT	G-6 S-1	186,204.00	G-6 S-1	186,204.00	-
175	175	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
		Total			341,904.00		341,904.00	-

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Slaughterhouse

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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-05-001-000	I. ADMINISTRATIVE SUPPORT SERVICES		Administrative and Support Services							
8000-000-3-3-05-001-001	A.	1. Manpower Services								
		*Permanent				536,809.32				536,809.32
		*Job Order					440,156.25			440,156.25
8000-000-3-3-05-001-002	B.	2. Official Travels					10,000.00			10,000.00
8000-000-3-3-05-002-000	II. SLAUGHTERHOUSE OPERATIONS		Slaughterhouse Services	PPAs implemented	100% implemented					
		1. Purchase of office supplies					15,000.00			15,000.00
		2. Purchase of other supplies					30,000.00			30,000.00
		3. Payment of bills and utilities					20,000.00			20,000.00
		4. Repair and maintenance of office equipment					20,000.00			20,000.00
	Sub Total					536,809.32	535,156.25	-	-	1,071,965.57

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-05-003-000	III. SLAUGHTERHOUSE MAINTENANCE	Slaughterhouse Maintenance Services	Maintained	100% maintained					
8000-000-3-3-05-003-001	1. Repair and Maintenance of Slaughterhouse					50,000.00			50,000.00
8000-000-3-3-05-003-002	2. Maintenance of Digital Weighing Scale								
	Sub Total				-	50,000.00	-	-	50,000.00
	TOTAL				536,809.32	585,156.25	-	-	1,121,965.57


Prepared by:


Approved:



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


 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)


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

OIC-Municipal Planning and Development Coordinator

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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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			815,136.00	815,136.00	853,416.00
Salaries and Wages - Casual	5-01-01-020			-	-	-
Personnel Economic Relief Allowance	5-01-02-010			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			24,000.00	24,000.00	28,000.00
Longevity Pay	5-01-02-120			-	-	-
Year-End Bonus	5-01-02-140			67,928.00	67,928.00	71,118.00
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				67,928.00	67,928.00	71,118.00
Productivity Enhancement Incentive				20,000.00	20,000.00	20,000.00
Service Recognition Incentive				40,000.00	40,000.00	40,000.00
Retirement and Life Insurance Premiums	5-01-03-010			97,816.32	97,816.32	102,409.92
Pag-IBIG Contributions	5-01-03-020			4,800.00	4,800.00	9,600.00
PHILHEALTH Contributions	5-01-03-030			18,340.56	18,340.56	19,201.86
ECC Contributions	5-01-03-040			4,800.00	4,800.00	4,800.00
Lumpsum PS Appropriations				21,585.54	21,585.54	21,585.54
Total Personal Services		-	-	1,298,334.42	1,298,334.42	1,295,663.78

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

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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	35,063.68	34,112.80	65,887.20	100,000.00	50,000.00
Training Expenses	5-02-02-010			50,000.00	50,000.00	-
Office Supplies Expenses	5-02-03-010	49,959.00	26,168.42	23,831.58	50,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	265,578.40	199,991.10	8.90	200,000.00	300,000.00
Other Supplies Expenses	5-02-03-990	350,181.31	41,502.00	33,498.00	75,000.00	300,000.00
Water Expenses	5-02-04-010	99,649.75	57,800.00	(27,800.00)	30,000.00	100,000.00
Electricity Expenses	5-02-04-020	133,514.56	54,091.27	125,908.73	180,000.00	200,000.00
Telephone Expenses	5-02-05-020	19,551.80	9,687.62	40,312.38	50,000.00	24,000.00
Internet Subscription Expenses Expenses	5-02-05-030					20,400.00
Consultancy Services	5-02-11-030	234,200.00	90,000.00	90,000.00	180,000.00	180,000.00
Other General Services	5-02-12-990	6,136,050.00	6,558,480.00	1,102,320.00	7,660,800.00	7,482,656.25
Repairs and Maint. Buildings and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01	133,555.30	28,320.50	71,679.50	100,000.00	150,000.00
Other Structures	5-02-13-040-99	190,161.85	18,383.21	56,616.79	75,000.00	100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	20,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Watercrafts	5-02-13-060-04	25,000.00		25,000.00	25,000.00	50,000.00
Advertising Expenses	5-02-99-010	847,150.00		100,000.00	100,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,426,599.90	298,051.20	101,948.80	400,000.00	850,000.00
Total Maintenance and Other Operating Expenses		9,946,215.55	7,416,588.12	1,864,211.88	9,280,800.00	10,027,056.25

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. ONATE

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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Communication Equipment	1-07-03-060		221,678.00	1,322.00	223,000.00	
Other Infrastructure Assest	1-07-03-990		149,751.49	248.51	150,000.00	
Other Structures	1-07-04-990					
ICT Equipment	1-07-05-030	319,000.00				
Technical and Scientific Equipment	1-07-05-140		406,850.00	3,150.00	410,000.00	
Furniture and Fixtures	1-07-07-010	8,190.00				
Computer Software	1-09-01-020	94,000.00				
Total Capital Outlay		421,190.00	778,279.49	4,720.51	783,000.00	-
TOTAL APPROPRIATIONS		10,367,405.55	8,194,867.61	3,167,266.81	11,362,134.42	11,322,720.03

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

PLANTILLA OF PERSONNEL FY 2025


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
176	176	Park Maintenance General Foreman	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
177	177	Park Maintenance General Foreman	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
178	178	Tourism Receptionist I	VACANT	G-8 S-1	209,448.00	G-8 S-1	209,448.00	-
179	179	Watchman I	VACANT	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
		Total			853,416.00		853,416.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Tourism Destination Areas

Mandate: Promote and establish a sustainable local tourism industry duly aligned with R.A. 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: Upgraded 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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-06-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
8000-000-3-3-06-001-001	A. 1. Manpower Services								
					1,295,663.78				1,295,663.78
						180,000.00			180,000.00
						7,482,656.25			7,482,656.25
8000-000-3-3-06-001-002	B. 2. Official Travels					50,000.00			50,000.00
8000-000-3-3-06-001-003	C. 3. General Management and Supervision		PPA implementation	100% implemented					
						50,000.00			50,000.00
						200,000.00			200,000.00
						320,400.00			320,400.00
						24,000.00			24,000.00
						20,000.00			20,000.00
						50,000.00			50,000.00
						300,000.00			300,000.00
8000-000-3-3-06-002-000	II. TOURISM DEVELOPMENT AND SUSTAINABILITY SERVICES	Tourism Dev't and Sustainability Svcs.	High satisfaction rate from tourists	Improved TDA services					
8000-000-3-3-06-002-001	1. Ensure Sustainability of Tourism Amenities thru Proper Maintenance								
						150,000.00			150,000.00
						100,000.00			100,000.00
						50,000.00			50,000.00
	Sub Total				1,295,663.78	8,977,056.25	-	-	10,272,720.03

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-06-002-002	2.	Food Subsidy					850,000.00			850,000.00
		1.1 Kalanggaman personnel								
		1.2 HESG personnel								
		1.3 PERT personnel								
8000-000-3-3-06-003-000	III. TOURISM PROMOTION SERVICES		Tourism Promotion Services	Increased tourist arrivals	100% implemented					
8000-000-3-3-06-003-001	1.	Advertising and Production of Tourism Promotional Materials					150,000.00			150,000.00
8000-000-3-3-06-003-002	2.	Production of IEC Materials					50,000.00			50,000.00
		*Tarpaulin and signages								
	Sub Total					-	1,050,000.00	-	-	1,050,000.00
	TOTAL					1,295,663.78	10,027,056.25	-	-	11,322,720.03


Prepared by:



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


Approved:


RAMON C. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


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



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


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

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 2025)			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	66,277,165.38	35,196,193.05	101,473,358.43	7,165,098.96	727,137.24	7,892,236.20	5,373,824.23
LAND BANK OF THE PHILS.	2015	10 years	58,000,000.00	Water System Expansion Project	39,150,000.00	26,381,706.50	65,531,706.50	5,800,000.00	1,326,786.08	7,126,786.08	13,050,000.00
LAND BANK OF THE PHILS.	2018	15 years	34,184,093.89	Water System Expansion Project	7,833,854.82	11,984,633.49	19,818,488.31	2,848,674.48	2,175,922.13	5,024,596.61	23,501,564.59
LAND BANK OF THE PHILS.	2024	15 years	122,500,000.00	Water System Improvement Project					11,036,855.83	11,036,855.83	122,500,000.00
LAND BANK OF THE PHILS.	2024	15 years	87,100,000.00	Construction of Sanitary Landfill					8,070,514.14	8,470,514.14	87,100,000.00
LAND BANK OF THE PHILS.	2024	15 years	32,100,000.00	Specialized Equipment for the Sanitary Landfill					2,974,322.66	3,274,322.66	32,100,000.00
TOTAL					113,261,020.20	73,562,533.04	186,823,553.24	15,813,773.44	26,311,538.08	42,825,311.52	283,625,388.82

Certified Correct :


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

Noted by:


RAMON C. OÑATE
 Municipal Mayor 1

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2025
LGU: Palompon, Leyte

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	3,673,843.06
1.2 Debt Service	42,825,311.52
1.3 Employees Compensation Insurance Premiums	243,600.00
1.4 Philhealth Contributions	1,607,382.06
1.5 Pag-ibig Contributions	463,200.00
1.6 Retirement and Life Insurance Premiums	8,096,399.40
2. Budgetary Requirements	
2.1 20% of National Tax Allotment (NTA) for Economic Development Fund	51,124,360.40
2.2 5% Local Disaster Risk Reduction and Management Fund	17,781,090.10
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	100,000.00
3. Special Purpose Appropriations	
3.1 Local Councils for the Protection of Children Fund	3,556,218.02
3.2 Senior Citizen and Persons with Disabilities Fund	12,156,218.02
3.3 Gender and Development Fund	17,781,090.10
3.4 Auditing Services	270,000.00
3.5 Katarungang Pambarangay	50,000.00
3.6 2% of RPT Discretionary Fund	24,119.25
Total	159,752,831.93

Certified Correct:

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

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

OIC-Municipal Planning & Development Coordinator I

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

Approved:

R. Oñate
RAMON C. OÑATE
Municipal Mayor I

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: Palompon, Leyte

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Total
(1)	(2)	(3)	(4)	(5)	(6)
Expenditures					
Personal Services					
Salaries and Wages - Regular	5-01-01-010	38,146,833.00	15,427,260.00	13,710,752.00	67,284,845.00
Salaries and Wages - Casual	5-01-01-020	293,184.00	-	-	293,184.00
Personnel Economic Relief Allow.	5-01-02-010	2,352,000.00	1,008,000.00	1,296,000.00	4,656,000.00
Representation Allowance	5-01-02-020	1,907,400.00	260,100.00	260,100.00	2,427,600.00
Transportation allowance	5-01-02-030	1,907,400.00	260,100.00	260,100.00	2,427,600.00
Clothing and Uniform Allowance	5-01-02-040	686,000.00	287,000.00	378,000.00	1,351,000.00
Longevity Pay	5-01-02-120	30,000.00	20,000.00	10,000.00	60,000.00
Overtime and Night Pay	5-01-02-130	-	-	99,308.00	99,308.00
Year End Bonus	5-01-02-140	3,205,004.00	1,286,744.00	1,143,410.00	5,635,158.00
Cash Gift	5-01-02-150	490,000.00	205,000.00	270,000.00	965,000.00
Mid Year Bonus	5-01-02-990	3,205,004.00	1,286,744.00	1,143,410.00	5,635,158.00
Medical Allowance		-	-	-	-
Productivity Enhancement Incentive		490,000.00	205,000.00	270,000.00	965,000.00
Hazard Pay		-	198,550.96	-	198,550.96
Life and Retirement Ins. Cont.	5-01-03-010	4,599,837.96	1,851,271.20	1,645,290.24	8,096,399.40
PAG-IBIG Contributions	5-01-03-020	235,200.00	98,400.00	129,600.00	463,200.00
PHILHEALTH Contributions	5-01-03-030	951,240.48	347,420.88	308,720.70	1,607,382.06
ECC Contributions	5-01-03-040	129,600.00	49,200.00	64,800.00	243,600.00
Total Personal Services		58,628,703.44	22,790,791.04	20,989,490.94	102,408,985.42
Maintenance and Other Operating Expenses					
Traveling Expenses	5-02-01-010	2,230,000.00	275,000.00	360,000.00	2,865,000.00
Traveling Expenses - Foreign	5-02-01-020	200,000.00	-	-	200,000.00
Training Expenses	5-02-02-010	300,000.00	125,000.00	60,000.00	485,000.00
Office Supplies Expenses	5-02-03-010	1,100,000.00	300,000.00	365,000.00	1,765,000.00
Accountable Forms Expenses	5-02-03-020	410,000.00	-	20,000.00	430,000.00
Drugs and Medicines Expenses	5-02-03-070	-	1,500,000.00	-	1,500,000.00
Sub Total Maintenance and Operating Expenses		4,240,000.00	2,200,000.00	805,000.00	7,245,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: Palompom, Leyte

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (6)
Sub Total Maintenance and Operating Expenses forwarded		4,240,000.00	2,200,000.00	805,000.00	7,245,000.00
Medical, Dental and Lab. Supp. Expenses	5-02-03-080	-	1,000,000.00	-	1,000,000.00
Fuel, Oil and Lub. Expenses	5-02-03-090	6,045,000.00	1,150,000.00	4,250,000.00	11,445,000.00
Agric. And Marine Supp. Expenses	5-02-03-100	-	-	1,500,000.00	1,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	732,500.00	310,000.00	890,000.00	1,932,500.00
Water Expenses	5-02-04-010	255,000.00	70,000.00	295,000.00	620,000.00
Electricity Expenses	5-02-04-020	2,850,000.00	850,000.00	2,190,000.00	5,890,000.00
Postage and Courier Service	5-02-05-010	45,000.00	-	-	45,000.00
Telephone Expenses	5-02-05-020	418,000.00	72,000.00	144,000.00	634,000.00
Internet Subscription Expenses	5-02-05-030	324,000.00	20,400.00	20,400.00	364,800.00
Prizes	5-02-06-020	-	100,000.00	64,000.00	164,000.00
Survey Expenses	5-02-07-010	200,000.00	-	-	200,000.00
Demolition and Relocation Expenses	5-02-08-010	-	-	150,000.00	150,000.00
Desilting and Dredging Expenses	5-02-08-020	-	-	100,000.00	100,000.00
Confidential Expenses	5-02-10-010	300,000.00	-	-	300,000.00
Consultancy Services	5-02-11-030	3,224,250.00	724,125.00	1,503,000.00	5,451,375.00
Other Professional Services	5-02-11-040	-	-	-	-
Environment/Sanitary Services	5-02-12-010	-	-	3,620,800.00	3,620,800.00
Other General Services	5-02-12-990	15,913,593.75	7,058,250.00	20,342,062.50	43,313,906.25
Repair and Maint. - Infra Assests	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 Maint. - Buildings and Other Structures	5-02-13-040	-	-	-	-
Buildings	5-02-13-040-01	300,000.00	100,000.00	900,000.00	1,300,000.00
Markets	5-02-13-040-04	-	-	100,000.00	100,000.00
Slaughterhouses	5-02-13-040-05	-	-	50,000.00	50,000.00
Other Structures	5-02-13-040-99	-	-	350,000.00	350,000.00
Sub Total Maintenance and Operating Expenses		34,847,343.75	13,654,775.00	38,874,262.50	87,376,381.25

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

LGU: Palompom, Leyte

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (6)
Sub Total Maintenance and Operating Expenses		34,847,343.75	13,654,775.00	38,874,262.50	87,376,381.25
Repair and Maint. - Machinery and Equipment.	5-02-13-050				-
Machinery	5-02-13-050-01	-	-	150,000.00	150,000.00
Office Equipment	5-02-13-050-02	220,000.00	40,000.00	80,000.00	340,000.00
ICT Equipment	5-02-13-050-03	150,000.00	-	-	150,000.00
Construction and Heavy Equipment	5-02-13-050-08	-	-	850,000.00	850,000.00
Repair and Maint. - Transportation Equipment	5-02-13-060	-	-	-	-
Motor Vehicles	5-02-13-060-01	1,370,000.00	350,000.00	400,000.00	2,120,000.00
Watercraft	5-02-13-060-04	-	50,000.00	100,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	250,000.00	-	-	250,000.00
Insurance Expenses	5-02-16-030	530,000.00	75,000.00	150,000.00	755,000.00
Advertising Expenses	5-02-99-010	175,000.00	-	250,000.00	425,000.00
Printing and Publication Expenses	5-02-99-020	30,000.00	-	-	30,000.00
Rent Expenses	5-02-99-050	150,000.00	-	242,000.00	392,000.00
Mem. Dues and Contribution to Organizations	5-02-99-060	202,000.00	-	-	202,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,170,000.00	1,250,000.00	1,200,000.00	5,620,000.00
Total Maintenance and Operating Expenses		41,094,343.75	15,419,775.00	42,296,262.50	98,810,381.25
Financial Expenses					
Interest Expenses	5-03-01-020	-	-	26,311,538.08	26,311,538.08
Other Financial Charges	5-03-01-990	-	-	700,000.00	700,000.00
Total Financial Expenses				27,011,538.08	27,011,538.08

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: Palompom, Leyte

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (6)
Capital Outlay					
Land	1-07-01-010			10,000,000.00	10,000,000.00
Other Land Improv/parks and Plaza	1-07-02-990				
Road Networks	1-07-03-010				
Sewer System	1-07-03-030				
Water Supply System	1-07-03-040				
Power Supply System	1-07-03-050				
Communication Equipment	1-07-03-060				
Parks, Plazas and Monuments	1-07-03-090				
Other Infrastructure Assests	1-07-03-990				
Buildings	1-07-04-010				
Markets	1-07-04-040				
Slaughterhouse	1-07-04-050				
Other Structures	1-07-04-990				
Machinery	1-07-05-010				
Office Equipment	1-07-05-020				
ICT Equipment	1-07-05-030	350,000.00			350,000.00
Construction amd Heavy Equipment	1-07-05-080				
Medical Equipment	1-07-05-110		10,223,958.30		10,223,958.30
Technical and Scientific Equipment	1-07-05-140				
Other machinery and Equipment	1-07-05-990				
Motor Vehicles	1-07-06-010				
Furnitures and Fixtures	1-07-07-010	300,000.00			300,000.00
Other Property Plant and Equipment	1-07-99-990				
Computer Software	1-09-01-020				
Total Capital Outlay		650,000.00	10,223,958.30	10,000,000.00	20,873,958.30


STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: Palompom, Leyte

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (6)
Statutory and Contractual Obligations					
Terminal Leave Benefits		3,673,843.06			3,673,843.06
Budgetary Requirements					
20% of NTA for Economic Development Fund				51,124,360.40	51,124,360.40
Local Risk Reduction and Management Fund			17,781,090.10		17,781,090.10
Financial Assistance to Barangays		100,000.00			100,000.00
Special Purpose Appropriations					
Local Councils for the Protection of Children Fund			3,556,218.02		3,556,218.02
Senior Citizens and Persons with Disabilities Fund			12,156,218.02		12,156,218.02
Gender and Development Fund			17,781,090.10		17,781,090.10
Auditing Services		270,000.00			270,000.00
Katarungang Pambarangay		50,000.00			50,000.00
2% Discretionary Fund		24,119.25			24,119.25
Total Statutory and Contractual/Budgetary/SPA		4,117,962.31	51,274,616.24	51,124,360.40	106,516,938.95
Total Expenditures		104,491,009.50	99,709,140.58	151,421,651.92	355,621,802.00

Certified Correct :

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

Approved:

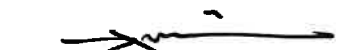

RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte


Fund : 20% Economic Development Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Capital Outlays						
Land	1-07-01-010			1,000,000.00	1,000,000.00	
Road Networks	1-07-03-010		8,184,428.09	2,115,571.91	10,300,000.00	6,800,000.00
Flood Control Systems	1-07-03-020			700,000.00	700,000.00	
Water Supply Systems	1-07-03-040		2,195,183.25	304,816.75	2,500,000.00	
Water Supply Systems (Debt Servicing)	1-07-03-040	15,813,773.44	7,906,886.72	7,906,886.72	15,813,773.44	15,813,773.44
Other Infrastructure Assests	1-07-03-990	299,208.12	1,208,370.85	1,501,758.78	2,710,129.63	4,410,586.96
Other Infrastructure Assests (KALAHI-CIDS)	1-07-03-990	10,491,650.19				
Buildings	1-07-04-010	998,674.41	2,844,201.61	5,965,180.95	8,809,382.56	22,000,000.00
Markets	1-07-04-040	3,494,963.37				
Other Structures	1-07-04-990	1,498,677.49		1,700,000.00	1,700,000.00	2,100,000.00
Construction and Heavy Equipment	1-07-05-080	2,385,000.00				
TOTAL APPROPRIATIONS		34,981,947.02	22,339,070.52	21,194,215.11	43,533,285.63	51,124,360.40


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 2025
LGU : Palompon, Leyte

Mandate: To stimulate sustainability and economic growth, and 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 business, 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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-10.1-001-000	I. DEBT SERVICING	Debt Servicing	Paid	Loan paid as scheduled				15,813,773.44	15,813,773.44
1000-000-3-1-10.1-002-000	II. INFRA SUPPORT TO DEVELOPMENT PROJECTS	Infra Support to Development Projects	Assistance provided	100% assistance provided					
1000-000-3-1-10.1-002-001	1. Municipal Counterpart to Development Projects for 50 Barangays							3,184,360.40	3,184,360.40
1000-000-3-1-10.1-003-000	III. FARM TO MARKET ROAD	Farm to Market Road	Implemented	100% implemented					
1000-000-3-1-10.1-003-001	1. Construction of FMR-Concreting of Catigahan to San Roque Road							400,000.00	400,000.00
1000-000-3-1-10.1-003-002	2. Construction of FMR-Concreting of Crossing San Roque to San Pablo Road							400,000.00	400,000.00
1000-000-3-1-10.1-003-003	3. Construction of FMR-Concreting of Belen Road							400,000.00	400,000.00
1000-000-3-1-10.1-003-004	4. Construction of FMR-Concreting of Latosan to Catigahan Road							400,000.00	400,000.00
1000-000-3-1-10.1-003-005	5. Concreting of Road-Burgos St. to Magallanes St.							800,000.00	800,000.00
1000-000-3-1-10.1-003-006	6. Construction of FMR-Concreting of Crossing Cangmuya-San Guillermo Road							400,000.00	400,000.00
1000-000-3-1-10.1-003-007	7. Construction of FMR-Concreting of Cangmuya Road							400,000.00	400,000.00
1000-000-3-1-10.1-003-008	8. Construction of FMR-Concreting of Crossing Canipan to Plaridel Road							400,000.00	400,000.00
1000-000-3-1-10.1-003-009	9. Construction of FMR-Concreting of Liberty-Mabini Road							400,000.00	400,000.00
1000-000-3-1-10.1-003-010	10. Construction of FMR-Concreting of Crossing Mabini-Santiago Road							400,000.00	400,000.00
	Sub Total				-	-	-	23,398,133.84	23,398,133.84

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte


AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-10.1-003-011	11.	Construction of FMR-Concreting of Cantandoy (Agbanga)-San Miguel Road							400,000.00	400,000.00
1000-000-3-1-10.1-003-012	12.	Construction of FMR-Concreting of San Pedro-Cangcosme Road							400,000.00	400,000.00
1000-000-3-1-10.1-003-013	13.	Concreting of Road-Colon St.							400,000.00	400,000.00
1000-000-3-1-10.1-003-014	14.	Construction of FMR-Concreting of Rizal-Cambinoy Road							400,000.00	400,000.00
1000-000-3-1-10.1-003-015	15.	Construction of FMR-Concreting of Cambinoy-San Pedro Road							400,000.00	400,000.00
1000-000-3-1-10.1-003-016	16.	Concreting of Road-Colon St. to Zamora Ext. St.							400,000.00	400,000.00
1000-000-3-1-10.1-004-000	IV. CONSTRUCTION OF MULTI-PURPOSE BUILDINGS		Construction of Multi-Purpose Buildings	Implemented	100% implemented					
1000-000-3-1-10.1-004-001	1.	Brgy. Belen							2,000,000.00	2,000,000.00
1000-000-3-1-10.1-004-002	2.	Brgy. Catigahan							2,000,000.00	2,000,000.00
1000-000-3-1-10.1-004-003	3.	Brgy. San Roque							2,000,000.00	2,000,000.00
1000-000-3-1-10.1-004-004	4.	Brgy. San Pablo							2,000,000.00	2,000,000.00
1000-000-3-1-10.1-004-005	5.	Brgy. San Pedro							2,000,000.00	2,000,000.00
1000-000-3-1-10.1-004-006	6.	Brgy. Parilla							2,000,000.00	2,000,000.00
1000-000-3-1-10.1-004-007	7.	Brgy. Tambis							2,000,000.00	2,000,000.00
1000-000-3-1-10.1-004-008	8.	Brgy. Cambinoy							2,000,000.00	2,000,000.00
1000-000-3-1-10.1-004-009	9.	Brgy. Masaba							2,000,000.00	2,000,000.00
1000-000-3-1-10.1-004-010	10.	Brgy. Caduhaan							2,000,000.00	2,000,000.00
1000-000-3-1-10.1-004-011	11.	Brgy. Taberna							2,000,000.00	2,000,000.00
1000-000-3-1-10.1-005-000	V. INFRA SUPPORT TO TOURISM DEVELOPMENT		Infra Support to Tourism Development	Implemented	100% implemented					
1000-000-3-1-10.1-005-001	1.	Construction of Waste Water Treatment Facilities for Kalanggaman Island							926,226.56	926,226.56
Sub Total						-	-	-	25,326,226.56	25,326,226.56


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-10.1-006-000	VI. RENEWABLE ENERGY	Renewable Energy	Implemented	100% implemented					
1000-000-3-1-10.1-006-001	1. Procurement and Installation of Solar-Powered Lights for Barangays							2,100,000.00	2,100,000.00
1000-000-3-1-10.1-007-000	VII. SLOPE PROTECTION	Slope Protection	Implemented	100% implemented					
1000-000-3-1-10.1-007-001	1. Construction of Seawall @ Drydock							300,000.00	300,000.00
	Sub Total				-	-	-	2,400,000.00	2,400,000.00
	TOTAL				-	-	-	51,124,360.40	51,124,360.40


Prepared by:


Approved:



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


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)


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

OIC-Municipal Planning and Development Coordinator


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 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.1 Maintenance and Other Operating Expenditures						
Training Expenses	5-02-02-010	528,490.00	277,715.00	622,285.00	900,000.00	1,170,000.00
Food Supplies Expenses	5-02-03-050	276,500.00		400,000.00	400,000.00	1,734,327.03
Drugs and Medicines Expenses	5-02-03-070			400,000.00	400,000.00	1,150,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	325,555.00	90,900.00	9,100.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	230,357.75	138,634.54	2,061,365.46	2,200,000.00	2,070,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030					
Flood Control Systems	5-02-13-030-02			100,000.00	100,000.00	150,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050					
Disaster Reponse and Rescue Equipment	5-02-13-050-09					600,000.00
Other Supplies Expenses	5-02-03-990			1,197,287.02	1,197,287.02	1,235,000.00
Rental Expenses	5-02-99-050			300,000.00	300,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	51,549.00	164,020.00	3,303,841.33	3,467,861.33	660,000.00
Total Maintenance and Other Operating Expenses		1,412,451.75	671,269.54	8,393,878.81	9,065,148.35	9,869,327.03

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. OÑATE
 Municipal Mayor 1

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 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Flood Control Systems	1-07-03-020					2,041,763.07
Water Supply Systems	1-07-03-040	468,044.09		-		
Communication Network	1-07-03-060	398,887.20				100,000.00
Buildings	1-07-04-010	598,247.36		330,000.00	330,000.00	2,700,000.00
Other Structures	1-07-04-990			-		
Information and Technology Equipment	1-07-05-030			-		
Construction and Heavy Equipment	1-07-05-080	891,500.00		-		
Disaster Response and Rescue Equipment	1-07-05-090					
Firefighting Equipment and Accessories	1-07-05-090-01	494,290.00		2,660,000.00	2,660,000.00	
Earthquake Rescue Equipment	1-07-05-090-03	3,398,000.00		-		
Sea Mishop	1-07-05-090-06	848,860.02		-		770,000.00
Typhoon	1-07-05-090-08	222,812.00		290,000.00	290,000.00	
Motor Vehicle	1-07-06-010	1,486,000.00	2,797,484.06	2,515.94	2,800,000.00	1,500,000.00
Other Property Plant and Equipment	1-07-99-990	1,276,245.69				800,000.00
Total Capital Outlay		10,082,886.36	2,797,484.06	3,282,515.94	6,080,000.00	7,911,763.07
TOTAL APPROPRIATIONS		11,495,338.11	3,468,753.60	11,676,394.75	15,145,148.35	17,781,090.10


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. OÑATE
Municipal Mayor 1

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

LGU : Palompon, Leyte

- Mandate:** To set the direction, development, implementation, and coordination of disaster risk reduction and climate change adaptation management program of Palompon, and organize, train, and directly supervise the local emergency response teams pursuant to R.A. 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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-02.1-000-000	5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND								
1000-000-3-3-02.1-001-000	L DISASTER PREVENTION AND MITIGATION	Disaster Prevention and Mitigation	Implemented	100% implemented					
1000-000-3-3-02.1-001-001	1. Barangay Risk Assessment Vulnerability Analysis					50,000.00			50,000.00
1000-000-3-3-02.1-001-002	2. Formulation of Contingency Plan for Earthquake, Landslide, Drought, and Infectious Diseases					30,000.00			30,000.00
1000-000-3-3-02.1-001-003	3. Organized Mangrove Planting in Schools for the Youth					30,000.00			30,000.00
1000-000-3-3-02.1-001-004	4. Fire-Rescue Prevention Awareness Run					100,000.00			100,000.00
1000-000-3-3-02.1-001-005	5. Resiliency Run					100,000.00			100,000.00
1000-000-3-3-02.1-001-006	6. Information Education Campaign on Fire Prevention and Protection, Infectious Diseases, and Impending Natural Hazards					100,000.00			100,000.00
1000-000-3-3-02.1-001-007	7. Dredging and Declogging of Major Tributaries and Waterways					150,000.00			150,000.00
1000-000-3-3-02.1-001-008	8. Poblacion (Palompon) Drainage System Elevation Survey Project							2,041,763.07	2,041,763.07
1000-000-3-3-02.1-001-009	9. Retrofitting and Improvement of LGU Emergency Operations Center							1,200,000.00	1,200,000.00
1000-000-3-3-02.1-001-010	10. Purchase of Fuel, Oil, and Lubricants for Prevention and Mitigation Activities					350,000.00			350,000.00
	Sub Total				-	910,000.00	-	3,241,763.07	4,151,763.07

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-02.1-002-000	II. DISASTER PREPAREDNESS	Disaster Preparedness	Implemented	100% implemented					
1000-000-3-3-02.1-002-001	1. Capacity Development and Interoperability Among Stakeholders								
	1.1 Networking/Strengthening Coordination and Interoperability with Regl/Prov/Municipal DRRM					200,000.00			200,000.00
	1.2 MDDRMC and MDRRMO					200,000.00			200,000.00
	1.3 Emergency Responders and Volunteers					130,000.00			130,000.00
	1.4 Benchmarking of local and foreign DRRM and CCA best practices					50,000.00			50,000.00
	1.5 Conduct trainings, meetings, drills/simulation exercises, and other DRR-related activities (QRT, BDRRMC, SK, NGOs, CSOs, schools, and private sector)					200,000.00			200,000.00
	1.6 Conduct assessment of BDRRMC capacities and recognized/incentivized					100,000.00			100,000.00
	1.7 Purchase of fuels and lubricants					320,000.00			320,000.00
1000-000-3-3-02.1-002-002	2. Organized DRR-CCA Youth Development and Modular Course for High Schools								
	2.1 Conduct modular course, trainings/simulation exercises and other DRR-related activities					380,000.00			380,000.00
	2.2 Conduct Inter-High School Rescue Jamboree/Olympics					100,000.00			100,000.00
	2.3 DRRM Modular Training Modules and Materials					10,000.00			10,000.00
	2.4 Purchase of fuels and lubricants					200,000.00			200,000.00
1000-000-3-3-02.1-002-003	3. Relief Stockpiling (Stockpiling and Prepositioning of Goods, Medicines, and Emergency Paraphernalia)								
	Sub Total				-	1,890,000.00	-	-	1,890,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	3.1 Rice and Goods					400,000.00			400,000.00
	3.2 Emergency Rescue Supplies					150,000.00			150,000.00
	3.3 Fuels and lubricants for the prepositioning of response vehicles and equipment					200,000.00			200,000.00
1000-000-3-3-02.1-002-004	4. Procurement of Emergency Support Equipment								
	4.1.1 Procurement and Installation of Radio-Based Communication System including Repeater							100,000.00	100,000.00
	4.1.2 Emergency Handheld VHF/UHF Radios					100,000.00			100,000.00
	4.2 Procurement of Water Rescue Craft							570,000.00	570,000.00
	4.3 Procurement of Emergency Outboard Engine							200,000.00	200,000.00
	4.4 Emergency Portable Power Station with Solar Panel							480,000.00	480,000.00
	4.5 Ambulance Stretcher							200,000.00	200,000.00
	4.6 Emergency Stair Stretcher							120,000.00	120,000.00
	4.7 Solar Lamps					45,000.00			45,000.00
1000-000-3-3-02.1-002-005	5. Rehabilitation, Maintenance, and Upgrading of Emergency Support Equipment					600,000.00			600,000.00
1000-000-3-3-02.1-002-006	6. Retrofitting and Establishment of Palompon Evacuation Center Multi-Purpose Extension Area							1,500,000.00	1,500,000.00
1000-000-3-3-02.1-002-007	7. Procurement of Disaster Mass Evacuation Vehicle							1,500,000.00	1,500,000.00
1000-000-3-3-02.1-002-008	8. Management of the Dead and Missing Persons during Emergencies and Disasters								
	8.1 Procurement of Cadaver Bags					50,000.00			50,000.00
	8.2 Formulation of the Management of the Dead and Missing Persons Manual Operations								
	Sub Total				-	1,545,000.00	-	4,670,000.00	6,215,000.00

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

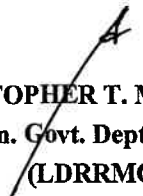
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-02.1-003-000	III. DISASTER RESPONSE		Disaster Response	Implemented	100% implemented					
1000-000-3-3-02.1-003-001	1.	Activation of Emergency Operations Center					20,000.00			20,000.00
		<i>*Activated EOC and maintained 24/7 services and provided food and other logistical needs of the response teams during disaster operations</i>								
1000-000-3-3-02.1-003-002	2.	Disaster Response Mobilization								
		<i>*Mobilized equipment fleets for quick response, maintained vehicles, and dispatched response teams for MHPSS, RDANA, PDANA, other activities</i>								
1000-000-3-3-02.1-003-003	3.	Purchase of Supplies for Relief Distribution								
1000-000-3-3-02.1-003-004	4.	Conduct of Pre-Emptive Evacuation and Provision of Temporary Shelter					40,000.00			40,000.00
1000-000-3-3-02.1-003-005	5.	Purchase of Fuels and Lubricants for Disaster Response					100,000.00			100,000.00
1000-000-3-3-02.1-004-000	IV. RECOVERY AND REHABILITATION		Recovery and Rehabilitation	Implemented	100% implemented					
1000-000-3-3-02.1-004-001	1.	Coordination with concerned agencies for the restoration of lifelines (water, power, communication)					30,000.00			30,000.00
1000-000-3-3-02.1-004-002	2.	Rehabilitation of damaged roads/bridges/slope protection of bridge approaches/other structures								
Sub Total						-	190,000.00	-	-	190,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-02.1-005-000	V. DISASTER QUICK RESPONSE INITIATIVES	Disaster Quick Response Initiatives	Implemented	100% implemented					
1000-000-3-3-02.1-005-001	1. Emergency Procurement of Disaster Supplies					1,000,000.00			1,000,000.00
1000-000-3-3-02.1-005-002	2. Emergency Equipment Rentals					1,000,000.00			1,000,000.00
1000-000-3-3-02.1-005-003	3. Emergency Procurement of Fuels and Lubricants					1,000,000.00			1,000,000.00
1000-000-3-3-02.1-005-004	4. Emergency Procurement of Relief Goods					1,334,327.03			1,334,327.03
1000-000-3-3-02.1-005-005	5. Emergency Procurement of Medicines					1,000,000.00			1,000,000.00
	Sub Total				-	5,334,327.03	-	-	5,334,327.03
	TOTAL				-	9,869,327.03	-	7,911,763.07	17,781,090.10

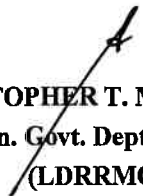
Prepared by:



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)
OIC-Municipal Planning and Development Coordinator


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

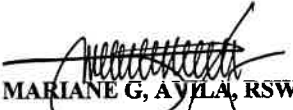

ANA C. VERTUDES
 Mun. Govt. Dept. Head I
 (Municipal Treasurer)

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

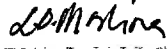
Fund : Gender and Development Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.1 Maintenance and Other Operating Expenditures						
Training Expenses	5-02-02-010	526,087.00	62,235.00	158,765.00	221,000.00	150,000.00
Scholarship Grants Expenses	5-02-02-020	838,171.00				1,000,000.00
Office Supplies Expenses	5-02-03-010		27,170.00	139,830.00	167,000.00	90,000.00
Food Supplies Expenses	5-02-03-050			626,400.00	626,400.00	
Drugs and Medicines Expenses	5-02-03-070		97,600.00	552,400.00	650,000.00	
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	539,524.25		770,538.50	770,538.50	560,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,519.16		174,000.00	174,000.00	
Agricultural and Marine Supplies Expenses	5-02-03-100	48,000.00		400,000.00	400,000.00	50,000.00
Other Supplies Expenses	5-02-03-990	219,225.00	567,816.30	90,633.70	658,450.00	
Prizes	5-02-06-020	119,600.00	260,500.00	214,375.00	474,875.00	50,000.00
Consultancy Services	5-02-11-030			60,000.00	60,000.00	
Other Professional Fees	5-02-11-040	4,176,542.60	20,000.00	3,236,250.50	3,256,250.50	2,900,000.00
Other General Services	5-02-12-990	1,898,200.00	572,640.00	631,860.00	1,204,500.00	2,500,000.00
Repairs and Maint. - Bldgs. and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01					200,000.00
Rental Expenses	5-02-99-050		49,500.00	28,000.00	77,500.00	
Other Maintenance and Operating Expenses	5-02-99-990	2,174,356.27	743,232.00	2,522,043.00	3,265,275.00	4,281,090.18
Total Maintenance and Other Operating Expenses		10,541,225.28	2,400,693.30	9,605,095.70	12,005,789.00	11,781,090.18

Prepared by:


MARIANE G. AYALA, RSW
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:

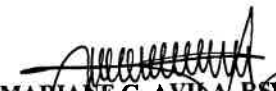

RAMON C. OÑATE
Municipal Mayor 1

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 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Semi-Expendable Medical, Dental and Lab. Equip.	1-04-05-100			783,000.00	783,000.00	150,000.00
Water Supply Systems	1-07-03-040	1,099,294.66		-		500,000.00
Power Supplies Systems	1-07-03-050			-		
Buildings	1-07-04-010			-		
Other Structures	1-07-04-990			-		3,300,000.00
Office Equipment	1-07-05-020			13,000.00	13,000.00	
Information and Technology Equipment	1-07-05-030	39,200.00		90,000.00	90,000.00	50,000.00
Medical Equipment	1-07-05-110	69,610.00		20,000.00	20,000.00	2,000,000.00
Motor Vehicle	1-07-06-010	68,500.00		970,000.00	970,000.00	
Furnitures and Fixtures	1-07-07-010			4,000.00	4,000.00	
Other Property Plant and Equipment	1-07-99-990			620,000.00	620,000.00	
Total Capital Outlay		1,276,604.66	-	2,500,000.00	2,500,000.00	6,000,000.00
TOTAL APPROPRIATIONS		11,817,829.94	2,400,693.30	12,105,095.70	14,505,789.00	17,781,090.18

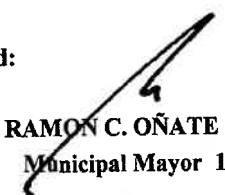
Prepared by:


MARIANE G. AVILA, RSW
 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 2025
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 gender-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 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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.4-05-000-000	GENDER AND DEVELOPMENT PROGRAM								
1000-000-3-2.4-05-001-000	I. WOMEN'S SOCIAL INVOLVEMENT AND DEVELOPMENT	Women's Social Involvement and Dev't.							
	A.	Women's Month Celebration				200,000.00			200,000.00
1000-000-3-2.4-05-001-001	1. One-Stop Shop Grooming (All Female LGU Employees) <i>*Provision of free manicure/pedicure, haircu, body massage, reflex, foot spa, facial, and Pap smear</i>			100% participation of women's sector in sports activities and sociocultural activities; Availd and provided with the services during the month-long celebration					
1000-000-3-2.4-05-001-002	2. Operation Smile with MHO <i>*Provision of free dental services and free dentures for indigent women</i>								
1000-000-3-2.4-05-001-003	3. Sociocultural Activity <i>*Culmination activity showcasing women's talent and skills</i>								
1000-000-3-2.4-05-001-004	4. Sportsfest Activity 4.1 Inter-Barangay and High School Volleyball 4.2 Kayak, SUP Contest, Badminton, Dragon Boat Race								
1000-000-3-2.4-05-002-000	II. WOMEN'S WELFARE AND PROTECTION PROGRAM	Women's Welfare and Protection Program				100,000.00			100,000.00
1000-000-3-2.4-05-002-001	1. Continued Advocacy Awareness Program and VAWC Desk Officers		Conducted	Functional VAW desk officers					
	Sub Total				-	300,000.00	-	-	300,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
						PS	MOOE	FE	CO	Total	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-3-2.4-05-002-002		2. Recovery and Reintegration Program for Trafficked Person including VAWC Victims		Provided	100% provided immediate remedial and rehabilitative intervention/ services for victim survivors						
		<i>*Protective custody services, provision of food, medical, medicine, and transportation assistance</i>									
1000-000-3-2.4-05-002-003		3. Functional LCAT-VAWC Committee		Conducted	LCAT-VAWC meetings conducted						
1000-000-3-2.4-05-003-000	III. SUSTAINABLE LIVELIHOOD AND REINTEGRATION PROGRAMS		Sustainable Livelihood and Reintegration Programs								
1000-000-3-2.4-05-003-001		1. Family Life Development Program for Solo Parents			Vulnerable groups provided with sustainable income-generating projects		400,000.00			400,000.00	
		<i>*Provision of livelihood support and after care services to exiting 4Ps households including solo parent groups</i>									
1000-000-3-2.4-05-003-002		2. Sustainable Livelihood Program/Income-Generating Projects for Community-Based Women's Organizations		Provided	Indigent and vulnerable constituents or organizations esp. unemployed, indigent women heads of the family provided with sustainable and viable livelihood programs		200,000.00			200,000.00	
		2.1 Provision of seed capital to vulnerable sectors, individuals, and families for livelihood									
		2.2 Organization of Livelihood Associations									
		2.3 Creation of Livelihood Data Banking System									
1000-000-3-2.4-05-003-003		3. Community-Based Reintegration of Former Rebels		Provided	Former rebels provided with social support and rehabilitative intervention		200,000.00			200,000.00	
		3.1 Provision of livelihood, food, and medical assistance									
		3.2 Support to relocation, reintegration assistance									
		3.3 Health reconciliation initiatives									
1000-000-3-2.4-05-004-000	IV. WELFARE SERVICES FOR CHILDREN WITH SPECIAL NEEDS (PALOMPON SPECIAL CHILD CARE CENTER)		Welfare Svcs. for Children w/ Special Needs				200,000.00			200,000.00	
1000-000-3-2.4-05-004-001		1. Expansion of Palompon Special Child Care Center thru the Procurement of Learning Materials for Center/Facility Improvement		Improved/ maintained	Palompon Special Child Care Center improved and maintained						
	Sub Total					-	1,000,000.00	-	-	1,000,000.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
						PS	MOOE	FE	CO	Total	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-3-2.4-05-004-002	2.	Annual Developmental Consultation with Occupational Behavior Therapist		Children with special needs availed of social services	100% services delivered						
1000-000-3-2.4-05-004-003	3.	Active Participation to National Autism Consciousness Week									
1000-000-3-2.4-05-004-004	4.	Semi-Annual Hydrotherapy and Water Play									
1000-000-3-2.4-05-004-005	5.	Outdoor Nature Walk									
1000-000-3-2.4-05-004-006	6.	Art Therapy Workshops									
1000-000-3-2.4-05-004-007	7.	Animal-Assisted Therapy									
1000-000-3-2.4-05-004-008	8.	National Down Syndrome Awareness Week Celebration									
1000-000-3-2.4-05-005-000	V. ADVOCACY AWARENESS PROGRAM FOR LGBTQIA+		Advocacy Awareness Program for LGBTQIA+								
1000-000-3-2.4-05-005-001	1.	Organization of LGBTQIA+ Community, Gender Fair Ordinance, Livelihood Programs			Categorized groups provided with sustainable and viable livelihood programs		50,000.00			50,000.00	
1000-000-3-2.4-05-005-002	2.	STD/HIV/AIDS Prevention Program to Provide Information on Risk Reduction Strategies and Referred to Relevant Support Facilities		Provided	Prevention of STD/HIV/AIDS infection; Status monitored on individuals with HIV risks		100,000.00			100,000.00	
		2.1 Strengthen partnership and linkages									
		2.2 Upraise public awareness through health education									
		2.3 Reduced incidence of HIV/AIDS and other STI infections									
		2.4 Provide counseling prior to and after HIV/AIDS testing services									
		2.5 Conduct of HIV/AIDS testing services									
		2.6 HIV/AIDS Seminar-Workshop									
		2.7 Provision of HIV testing kits									
1000-000-3-2.4-05-006-000	VI. STOCKPILING AND PREPOSITIONING OF GENDER-SENSITIVE FOOD AND NON-FOOD ITEMS, MEDICAL SUPPLIES, AND LOGISTICS		Stockpiling and Prepositioning of Gender-Sensitive Food and Non-Food Items, Medical Supplies, and Logistics								
1000-000-3-2.4-05-006-001	1.	Stockpiling and Prepositioning of Gender-Sensitive Food and Non-Food Items, Medical Supplies, and Logistics (supplies, food packs, equipment, vehicles, machineries, etc.)			Vulnerable sector served with appropriate assistance during emergencies and calamities		200,000.00			200,000.00	
Sub Total						-	350,000.00	-	-	350,000.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<i>*Med Post: Drugs and Medicines: for trauma, first aid kits, hygiene kits, dignity kits, water purification tablets, Gerry cans, reagents, sampling bottles, fuel and trucking services for solid waste management</i>								
1000-000-3-2.4-05-007-000	VII. PROVIDE ENABLING ENVIRONMENT FOR THE PROMOTION OF CULTURE AND THE ARTS, SPORTS, AND GST	Provide Enabling Environment for the Promotion of Culture	Implemented	100% implemented		5,400,000.00			5,400,000.00
1000-000-3-2.4-05-007-001	1. Conduct of Summer Fun Festival								
	1.1 Color Walk								
	1.2 Earth Hour								
1000-000-3-2.4-05-007-002	2. Abre Grande Celebration Program and Ecumenical								
	2.1 Prerequisites								
	2.2 Paddler's Night								
	2.3 Kayak Marathon								
	2.4 Open Water Swim Competition								
	2.5 Aquathlon								
	2.6 Dragon Boat Race								
	2.7 The Blind Spartans								
	2.8 Duathlon								
	2.9 Trail Run								
	2.10 Jetskie Race								
	2.11 Mind Over Matter								
	2.12 4x4 Off-road Challenge								
	2.13 Motocross								
1000-000-3-2.4-05-007-003	3. Lawig Festival								
1000-000-3-2.4-05-007-004	4. Tourism Alliance Camaraderie Night								
1000-000-3-2.4-05-007-005	5. Establishment of Breastfeeding Center for Tourism Stations 1 and 2								
1000-000-3-2.4-05-007-006	6. Procurement and Installation of Solar-Powered Lights for Barangays							3,300,000.00	3,300,000.00
1000-000-3-2.4-05-007-007	7. Conduct of Gender Sensitivity Training (GST) for Tourism Destination Areas Personnel and Staff								
	Sub Total				-	5,400,000.00	-	3,300,000.00	8,700,000.00

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.4-05-008-000	VIII. GENDER-SENSITIVE HEALTH CARE SERVICES PROGRAM	Gender-Sensitive Health Care Services Program							
1000-000-3-2.4-05-008-001	1. Establishment of GBV Response and Support Centers		Established	Operational GBV Response and Support Centers in at least 2 strategic locations in Palompon by Q2 2025		100,000.00			100,000.00
1000-000-3-2.4-05-008-002	2. Establishment of at least one Gender-Specific Support Group in each barangay by Q2 2025		Services provided	Provision of direct support services to at least 100 GBV survivors by the end of 2025		50,000.00			50,000.00
1000-000-3-2.4-05-008-003	3. Training of Municipal Health Professionals on Gender-Responsive Practices by Q3 2025		Conducted	100% mental health professionals trained on gender-responsive practices					
1000-000-3-2.4-05-008-004	4. Execution of a Comprehensive Mental Health Awareness Campaign integrating Gender Perspectives (reaching at least 80% of the municipality's population by the end of 2025)		Conducted	Conduct of GBV awareness and prevention programs reaching at least 2,000 residents by the end of 2025					
1000-000-3-2.4-05-008-005	5. Implementation of Gender-Sensitive Health Education and Services		Implemented	Development and distribution of gender-sensitive health education materials to 100% of community health centers in Palompon by Q4 2025		100,000.00			100,000.00
1000-000-3-2.4-05-008-006	6. Training and Capacity Building		Conducted	At least 90% of health service providers trained in gender-sensitive healthcare delivery by Q3 2024					
1000-000-3-2.4-05-008-007	7. Information Dissemination, Community Engagement		Conducted	Conducted at least two community health forums on gender equality in healthcare in each barangay within the municipality by the end of 2025					
Sub Total					-	250,000.00	-	-	250,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.4-05-009-000	IX. YOUTH SCHOLARSHIP PROGRAM		Youth Scholarship Program							
1000-000-3-2.4-05-009-001	1.	Education/Tuition Assistance to Poor but Deserving High School/College Students		Provided	Scholarship provided to poor and indigent students		1,000,000.00			1,000,000.00
1000-000-3-2.4-05-009-002	2.	Coordinate with school heads and conduct scholarship coaching to Secondary and Tertiary Students								
1000-000-3-2.4-05-010-000	X. EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		ECCD Program							
1000-000-3-2.4-05-010-001	1.	Procurement of height and weighing scale to 50 DCC		Procured	25 pcs. height and weighing scale				150,000.00	150,000.00
1000-000-3-2.4-05-010-002	2.	Remuneration Support for Barangay Health Workers (BHW) and Barangay Nutrition Scholars (BNS), Barangay Service Point Officer, Barangay VAW Desk Office, SPED Child Development		Provided	100% service provided by program implementers to program clientele		2,500,000.00			2,500,000.00
1000-000-3-2.4-05-010-003	3.	Deployment of Child Development Teachers								
1000-000-3-2.4-05-011-000	XI. HEALTH PROMOTION		Health Promotion							
1000-000-3-2.4-05-011-001	1.	Diagnostic/Laboratory Equipment		Procured	Equipment procured				2,000,000.00	2,000,000.00
1000-000-3-2.4-05-012-000	XII. PROVISION AND QUALITY TO PROMOTE HEALTHY LIFESTYLE		Provision and Quality to Promote Healthy Lifestyle							
1000-000-3-2.4-05-012-001	A. 1.	Health Awareness Activities to Promote Wellness and Decrease Morbidity Cases		Conducted	Increased awareness and knowledge of the public about diseases that arise as a result of unhealthy lifestyle and to motivate them to adopt health-promoting practices and lifestyle		40,000.00			40,000.00
1000-000-3-2.4-05-012-002	B. 2.	Promotion of Adolescent Health Youth Development Program					61,090.18			61,090.18
		2.1 Adolescent Immunization		Services delivered	Appropriate vaccines procured					
		2.2 Health Education and Promotion of Physical, Mental and Social Well-Being		Implemented	Increased awareness on current issues and facts regarding sexuality, risky behaviors, and others					
		2.3 Trainings on Youth and SK about Health-Related Issues		Conducted	Conducted trainings on youth and SK					
	Sub Total					-	3,601,090.18	-	2,150,000.00	5,751,090.18

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-3-2.4-05-013-000	XIII. STRENGTHENING OF REPRODUCTIVE HEALTH PROGRAM	Strengthening of Reproductive Health	Services provided	Increased access for Women of Reproductive Age (WRA) to sexual and reproductive healthcare services including family planning, information dissemination, and advocacy; 100% WRA unmet needs met; Decreased teenage pregnancy rate		50,000.00			50,000.00	
1000-000-3-2.4-05-013-001	1. Distribution of Contraceptives to Women of Reproductive Stage									
1000-000-3-2.4-05-013-002	2. Planning Contraceptive Basic Training (FPCBT)									
1000-000-3-2.4-05-013-003	3. Distribution of IEC Materials About Family Planning									
1000-000-3-2.4-05-013-004	4. Procurement of Family Planning Logistics and Supplies									
1000-000-3-2.4-05-013-005	5. Conduct Lecture About Family Planning during Pre-Marriage Counseling									
1000-000-3-2.4-05-013-006	6. Conduct Family Planning Counseling and Assessment									
1000-000-3-2.4-05-014-000	XIV. ESTABLISHMENT OF MENTAL HEALTH AND PSYCHOSOCIAL SUPPORT AND	Establishment of Mental Health and Psychosocial Support	Established	Established mental health and psychosocial support (MHPSS) within health and social services		100,000.00			100,000.00	
1000-000-3-2.4-05-014-001	1. Established system of identification, care, support, psychoeducation, and referral to higher facility for people experiencing MHPSS problems									
1000-000-3-2.4-05-014-002	2. Establishment of free medical services for MHPSS concerns									
1000-000-3-2.4-05-015-000	XV. CONDUCT OF ADVOCACIES AND PROMOTION ON DENGUE PREVENTION AND CONTROL	Conduct of Advocacies & Promotion on Dengue Prevention and Control	Conducted	Conducted advocacies and promotion on dengue prevention and control		20,000.00			20,000.00	
1000-000-3-2.4-05-015-001	1. Health Education on Dengue Prevention and Control									
1000-000-3-2.4-05-015-002	2. Conduct Epidemiological, Field Investigation, Search-and-Destroy Operations									
1000-000-3-2.4-05-015-003	3. Promotion of a Dengue-Free Barangay									
1000-000-3-2.4-05-015-004	4. Information Dissemination on Dengue Prevention and Control									
1000-000-3-2.4-05-015-005	5. Provision of Fogging Machines, Misting, and Reagents									
1000-000-3-2.4-05-015-006	6. Capacity Building for Health Workers on Dengue Prevention and Management									
1000-000-3-2.4-05-016-000	XVI. CHILD CARE AND NUTRITION PROGRAM	Child Care and Nutrition Program	Functional	100% functional and fully operationalized MNO with policy support		50,000.00			50,000.00	
1000-000-3-2.4-05-016-001	1. Sustained Functionality and Operationalization of Municipal Nutrition Office									
Sub Total					-	220,000.00	-	-	220,000.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	1.1 Provision of office supplies/ equipment to be used for office operations								
	1.2 Provision of fuel, oil, and lubricants to be used for delivering services to the barangays outside the poblacion area								
	1.3 Provision of ICT equipment for reporting and recording of OPT reports and other nutrition-related reporting								
	1.4 Provision of BNS kits								
1000-000-3-2.4-05-016-002	2. Enabling Programs for Nutrition					50,000.00			50,000.00
	2.1 Operationalization of Local Nutrition Early Warning System Team for Data Collection to Identify the Food Security Status		Operationalized	System team operationalized					
	2.2 Enhanced Nutrition in Emergencies (NIE) to Activate Nutrition Cluster for Disaster Risk Reduction and Management in Health		Enhanced	Nutrition in Emergencies (NIE) Plan enhanced and Nutrition Cluster activated for DRRM in Health					
	2.3 Mobilization of Local Government Units for Delivery of Nutritional Outcomes		Mobilized	LGUs mobilized					
	2.5 Conduct Trainings/Workshops to Strengthen Nutrition Program Management (such as IYCF, LNEWS, CGS, Lactation Orientation, etc.)		Conducted	Conducted trainings/ workshops					
1000-000-3-2.4-05-016-003	3. Promotion and Action on Nutrition-Sensitive Programs					150,000.00			150,000.00
	3.1 Coordinate with sectoral offices for the improvement and development of nutrition-sensitive projects/programs		Coordinated	Built linkages with other sectoral offices for the improvement and development of nutrition-sensitive projects/ programs					
	3.2 Sustainability of Agri-Ka-Bataan Program to different schools								
	3.3 Provision of agricultural supplies to be distributed to different schools for their school backyard gardening		Provided	Distributed agricultural supplies to different schools					
	3.4 Provision of assistance on monitoring and evaluation of Agri-Ka-Bataan		Provided	Provided assistance on monitoring and evaluation					
	Sub Total				-	200,000.00	-	-	200,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

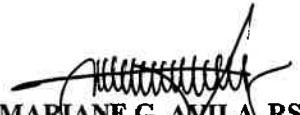
AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.4-05-016-004	4. Implementation of Malnutrition Prevention and Management Program					50,000.00			50,000.00
	4.1 Sustainability of Outpatient Therapeutic Care (OTC) for the Management of Acute Malnutrition in Palompon			Sustained management of OTC					
	4.2 Continuing Education of Nutrition Staff on the Identification and Management of Acute Malnutrition Cases			Skilled nutrition staff					
	4.3 Provision of Anthropometric Tools for OPT Identification and Monitoring			Continuity on monitoring and evaluation of children nutritional status					
	4.4 Coordination and Monitoring Interventions and Activities on the Management of Acute Malnutrition								
	4.5 Procurement of RUTF, RUSF, and Other Micronutrient/Macronutrient Supplements for OTC Clients			Improved nutritional status of children and other vulnerable population					
	4.6 Supplementary Feeding								
1000-000-3-2.4-05-017-000	XVII MATERNAL, NEONATAL, INFANT, AND CHILD HEALTHCARE	Maternal, Neonatal, Infant, & Child Care							
1000-000-3-2.4-05-017-001	1. Provision of Quality Maternal Care					150,000.00		50,000.00	200,000.00
	1.1 Conduct prenatal, natal, and postnatal checkup			Quality prenatal, natal, and postnatal care thus increasing PNV 4 and maintaining zero maternal death					
	1.2 Provision of MC book for pregnant mothers								
	1.3 Provision of IEC materials for mother and child								
	1.4 Provision of ICT equipment for to be used for birthing facility								
	1.5 Provision of OB maternal kits/supplies and equipment								
	1.6 DOH certification and PhilHealth certification of LGU-owned birthing center								
	1.7 Provisions of FeSO4, calcium carbonate, and multivitamins for pregnant and postpartum women								
1000-000-3-2.4-05-017-002	2. Provision of Quality Neonatal, Infant, and Child Care					260,000.00			260,000.00
	2.1 Conduct newborn screening								
	2.2 Provision of immunization booklet for newborns								
	Sub Total				-	460,000.00	-	50,000.00	510,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

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						PS	MOOE	FE	CO	Total	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		2.3 Provision of ICT equipment for newborn screening recording of NCP claims processing		Services provided	Quality neonatal, infant, and child care thus increasing FIC and maintaining zero neonatal and infant death						
		2.4 Training for performing newborn screening									
		2.5 Provision of newborn screening kits									
		2.6 Provision of hepatitis B vaccine, vitamin K, and eye prophylaxis for newborn									
		2.7 Provision of vaccines for infant and children									
1000-000-3-2.4-05-018-000	XVIII. DISTRIBUTION LINE EXPANSION TO REMOTE AREAS										
1000-000-3-2.4-05-018-001	1.	Water System Expansion		Line expansion	100% line expanded				500,000.00	500,000.00	
	Sub Total					-	-	-	500,000.00	500,000.00	
	TOTAL					-	11,781,090.18	-	6,000,000.00	17,781,090.18	

Prepared by:


Approved:


MARIANE G. AVILA, RSW
 Mun. Govt. Dept. Head I


(Municipal Social Welfare and Development Officer)



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


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



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

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 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.1 Maintenance and Other Operating Expenditures						
Training Expenses	5-02-02-010					50,000.00
Office Supplies Expenses	5-02-03-010			133,157.80	133,157.80	80,000.00
Drugs and Medicines Expenses	5-02-03-070			100,000.00	100,000.00	178,218.02
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080			-		
Other Supplies Expenses	5-02-03-990	99,400.00		294,400.00	294,400.00	210,000.00
Prizes	5-02-06-020			49,800.00	49,800.00	90,000.00
Other Professional Fees	5-02-11-990			5,000.00	5,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	732,502.50	497,800.00	1,651,000.00	2,148,800.00	11,398,000.00
Total Maintenance and Other Operating Expenses		831,902.50	497,800.00	2,233,357.80	2,731,157.80	12,006,218.02
2.0 Capital Outlay						
Buildings and Other Structure						
Buildings	1-07-04-010			20,000.00	20,000.00	
Office Equipment	1-07-05-020			80,000.00	80,000.00	
Information and Technology Equipment	1-07-05-030	50,000.00		50,000.00	50,000.00	80,000.00
Furnitures and Fixtures	1-07-07-010	45,680.00		20,000.00	20,000.00	70,000.00
Total Capital Outlay		95,680.00	-	170,000.00	170,000.00	150,000.00
TOTAL APPROPRIATIONS		927,582.50	497,800.00	2,403,357.80	2,901,157.80	12,156,218.02


Prepared by:


MARNE G, AVILA, RSW
 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 2025
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: An improved overall quality of life for senior citizens, including physical, mental, and emotional well-being.

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					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.3-05-000-000	SENIOR CITIZENS AND PERSONS WITH DISABILITIES WELFARE PROGRAM SENIOR WELFARE AND PROTECTION SERVICES								
1000-000-3-2.3-05-001-000	I. STRENGTHENED SENIOR CITIZENS ORGANIZATION	Strengthened Senior Citizens Or	Conducted	Senior citizens welfare program		20,000.00			20,000.00
1000-000-3-2.3-05-001-001	1. Conduct of Quarterly Meeting								
	a. Federation								
	b. Barangay								
	c. Attend provincial/regional activities					30,000.00			30,000.00
1000-000-3-2.3-05-001-002	2. Facilitate Social Pension Payout								
1000-000-3-2.3-05-001-003	3. Continued Profiling and Registration								
	a. Issuance of IDs and booklets								
1000-000-3-2.3-05-002-000	II. RE-ESTABLISHMENT OF OFFICE OF THE SENIOR CITIZENS AFFAIR (OSCA)	Re-establishment of OSCA	Implemented	Functional and operational OSCA					
1000-000-3-2.3-05-002-001	1. Revisitation of Local Registration for OSCA Implementation					132,000.00			132,000.00
	1.1 Provision of honoraria to federation officers								
	1.2 Provision of honoraria to OSCA head as mandated by the SC Law								
1000-000-3-2.3-05-002-002	2. Construction of Physical Office/Center								
	2.1 Procurement of materials for the construction/establishment of physical office								
	2.2 Procurement of office equipment and office supplies					50,000.00			50,000.00
	*ID booklets, ID consumables (inks and PVC cards)					50,000.00			50,000.00
	*Office supplies								
	Sub Total				-	282,000.00	-	-	282,000.00

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

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.3-05-003-000	III. SOCIAL PROTECTION PROGRAM	Social Protection Program		Services delivered					
1000-000-3-2.3-05-003-001	1. Provision of Php 20,000 Cash Grant to Identified Centenarian Senior Citizen					80,000.00			80,000.00
1000-000-3-2.3-05-003-002	2. Zumba Fitness Program for the Elderly					20,000.00			20,000.00
1000-000-3-2.3-05-004-000	IV. HEALTH AND WELLNESS PROGRAM	Health and Wellness Program		Implemented					
1000-000-3-2.3-05-004-001	1. Provision of Free Medical Check-up and Laboratory Examinations					100,000.00			100,000.00
1000-000-3-2.3-05-004-002	2. Purchase of Maintenance Medicine and Pneumococcal Vaccine for Senior Citizens					178,218.02			178,218.02
1000-000-3-2.3-05-004-003	3. Home Care Support Services					50,000.00			50,000.00
	<i>*Provision of financial, medical, and other needs of bedridden senior citizens</i>								
1000-000-3-2.3-05-005-000	V. GREEN REVOLUTION PROGRAM	Green Revolution Program		Diversification skill program implemented		30,000.00			30,000.00
1000-000-3-2.3-05-005-001	1. Communal and Backyard Gardening								
	1.1 Provision of technical assistance on proper gardening								
	1.2 Provision of free seeds/seedlings and organic fertilizer								
1000-000-3-2.3-05-005-002	2. Green Revolution Contest								
	2.1 Provision of cash incentives to identified winners								
	2.2 Conduct training and research facilitation								
	2.3 Publication of research findings and recommendation								
	2.4 Reproduction of OSCA handbook					40,000.00			40,000.00
	Sub Total				-	498,218.02	-	-	498,218.02

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.3-05-006-000	VI. SOCIAL ENHANCEMENT AND LEADERSHIP PROGRAM	Social Enhancement and Leadership Program	Facilitated	Conducted					
1000-000-3-2.3-05-006-001	1. Facilitate Senior Citizens Month Celebration					70,000.00			70,000.00
	1.1 Facilitate Elderly Week Celebration								
	1.2 Community Advocacy Program								
	1.3 Elderly Abuse, SC Law, SP Guidelines								
	PERSONS WITH DISABILITIES WELFARE SERVICES								
1000-000-3-2.3-05-007-000	VII. STRENGTHENED PWD ORGANIZATION	Strengthened PWD Organization	Conducted	PWD program efficiently delivered					
1000-000-3-2.3-05-007-001	1. Conduct Monthly Meeting					10,000.00			10,000.00
	1.1 Federation								
	1.2 Barangay								
1000-000-3-2.3-05-007-002	2. Continued Profiling and Registration								
	2.1 Issuance of IDs and booklets								
1000-000-3-2.3-05-008-000	VIII. IMPROVEMENT OF PERSONS WITH DISABILITIES AFFAIRS OFFICE	Improvement of PWD Affairs Office	Implemented	PWD rights fully recognized; operational PWD					
1000-000-3-2.3-05-008-001	1. Adaptation/Creation of Local Legislation for PDAO Implementation								
	1.1 Provision of honoraria to federation officers					96,000.00			96,000.00
	1.2 Provision of honoraria to PDAO officer as mandated								
1000-000-3-2.3-05-008-002	2. Improvement of Physical Office/Center								
	2.1 Procurement of office equipment and office supplies					30,000.00			30,000.00
	*ID booklets, ID consumables (inks and PVC cards)					50,000.00			50,000.00
	*Computer set with printer						80,000.00		80,000.00
	*Furniture and fixtures						70,000.00		70,000.00
	Sub Total				-	256,000.00	150,000.00	-	406,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

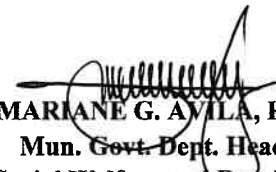
AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.3-05-009-000	IX. SOCIAL PROTECTION PROGRAM		Social Protection Program	Implemented	Equal rights to all aspect of productivity among PWDs					
1000-000-3-2.3-05-009-001	1.	Community Education/Awareness								
		1.1 PWD Law								
		1.2 Creation of IEC Materials								
1000-000-3-2.3-05-010-000	X. HEALTH AND WELLNESS PROGRAM FOR PWDs		Health and Wellness Program for PWDs							
1000-000-3-2.3-05-010-001	1.	Provision of Assistive Devices to Indigent PWD		Provided	Improved access		200,000.00			200,000.00
1000-000-3-2.3-05-010-002	2.	Mental Health Services		Services delivered	Improved mental health condition					
		2.1 Provision of financial assistance to individuals with mental condition					20,000.00			20,000.00
		2.2 Semi-annual psychiatric evaluation								
		2.3 Maintenance medicine assistance								
		2.4 Food assistance								
1000-000-3-2.3-05-011-000	XI. SOCIAL INVOLVEMENT AND ENHANCEMENT PROGRAM		Social Involvement and Enhancement Program							
1000-000-3-2.3-05-011-001	1.	Persons with Disabilities Week		Facilitated	Improved access		50,000.00			50,000.00
1000-000-3-2.3-05-011-002	2.	National Prevention and Rehabilitation Month		Conducted	Improved mental health condition					
	Sub Total					-	270,000.00	-	-	270,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.3-05-012-000	XII. LIVELIHOOD ASSISTANCE PROGRAM	Livelihood Assistance Program	Provided	Reduced poverty and vulnerability among differently abled persons					
1000-000-3-2.3-05-012-001	1. Provision of Php 10,000 Seed Capital for Indigent PWD					50,000.00			50,000.00
1000-000-3-2.3-05-012-002	2. Vocational Training Assistance to TESDA					50,000.00			50,000.00
1000-000-3-2.3-05-012-003	3. Provision of Cash Assistance to Octogenarians (80 years old)					500,000.00			500,000.00
1000-000-3-2.3-05-012-004	4. Provision of Cash Assistance to All Senior Citizens					10,100,000.00			10,100,000.00
	Sub Total				-	10,700,000.00	-	-	10,700,000.00
	TOTAL				-	12,006,218.02	150,000.00	-	12,156,218.02


Prepared by:


Approved:



MARIANE G. AVILA, RSW
 Mun. Govt. Dept. Head I
 (Municipal Social Welfare and Development Officer)


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


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



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

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 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.1 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010					
Training Expenses	5-02-02-010	212,584.50	46,300.00	294,857.80	341,157.80	455,000.00
Office Supplies Expenses	5-02-03-010	138,183.88		50,000.00	50,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090	65,373.16		-		170,000.00
Other Supplies Expenses	5-02-03-990	435,717.39	262,264.10	172,135.90	434,400.00	1,156,218.02
Prizes	5-02-06-020	204,500.00	62,500.00	605,500.00	668,000.00	450,000.00
Other Professional Fees	5-02-11-040	547,460.00		260,000.00	260,000.00	350,000.00
Other Maintenance and Operating Expenses	5-02-99-990	528,705.00	126,252.50	821,347.50	947,600.00	875,000.00
Total Maintenance and Other Operating Expenses		2,132,523.93	497,316.60	2,203,841.20	2,701,157.80	3,456,218.02
2.0 Capital Outlay						
Buildings	1-07-04-010			50,000.00	50,000.00	
Office Equipment	1-07-05-020	263,190.00		90,000.00	90,000.00	
Information and Technology Equipment	1-07-05-030	90,200.00		-		
Technical and Scientific Equipment	1-07-05-140	59,500.00		-		
Furnitures and Fixtures	1-07-07-010	185,015.00		60,000.00	60,000.00	100,000.00
Total Capital Outlay		597,905.00	-	200,000.00	200,000.00	100,000.00
TOTAL APPROPRIATIONS		2,730,428.93	497,316.60	2,403,841.20	2,901,157.80	3,556,218.02


Prepared by:


MARIANE G. AVILA, RSW
 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 2025
LGU : Palompon, Leyte

Mandate: To create an environment where children and youth can grow up 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 mechanism in place and decreased incidents of child abuse, neglect, and exploitation.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.2-05-000-000	CHILDREN AND YOUTH WELFARE PROGRAM								
1000-000-3-2.2-05-001-000	I. EARLY CHILDHOOD CARE AND DEVELOPMENT (ECCD) SERVICES	Child Care Services							
1000-000-3-2.2-05-001-001	1. Advocacy Awareness/Enrolment		Implemented	Implemented services and ensure young children's welfare		20,000.00			20,000.00
	1.1 Community Mapping and Profiling								
	1.2 Family Development Session								
	1.3 Supervised Neighborhood Play (SNP) thru the procurement of office supplies and learning kits for daycare children					300,000.00			300,000.00
	1.4 Free Birth Registration					20,000.00			20,000.00
	1.5 Procurement of outdoor facilities/playground amenities for 5 selected daycare centers					100,000.00			100,000.00
	1.6 Dental health check-up for children and procurement of hygiene kits					200,000.00			200,000.00
1000-000-3-2.2-05-002-000	II. COMMUNITY EDUCATION (CHILD AND PARENTS)		Implemented	100% implemented					
1000-000-3-2.2-05-002-001	1. Proper Nutrition Orientation								
1000-000-3-2.2-05-002-002	2. Child Protection Policy								
1000-000-3-2.2-05-002-003	3. Free Tutorials for Street Children					40,000.00			40,000.00
	Sub Total				-	680,000.00	-	-	680,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.2-05-003-000	III. SOCIO-CULTURAL ENHANCEMENT ACTIVITY			Mobilized youth and children's abilities, talent, and skills					
1000-000-3-2.2-05-003-001	1. Universal Children's Month Celebration					80,000.00			80,000.00
1000-000-3-2.2-05-003-002	2. Family Month Celebration					20,000.00			20,000.00
1000-000-3-2.2-05-003-003	3. Nutrition Month Celebration					20,000.00			20,000.00
1000-000-3-2.2-05-003-004	4. Day Care Workers' Month Celebration					20,000.00			20,000.00
1000-000-3-2.2-05-003-005	5. Recognition Day					20,000.00			20,000.00
	5.1 Provision of medals, ribbons, and certificate holders to daycare children					200,000.00			200,000.00
1000-000-3-2.2-05-004-000	IV. CAPACITY BUILDING PROGRAM			Mobilized youth and children's abilities, talent, and skills					
1000-000-3-2.2-05-004-001	1. Annual Refresher Training for CDTs					80,000.00			80,000.00
1000-000-3-2.2-05-005-000	V. ENSURE SURVIVAL RIGHTS OF CHILDREN	Unlad Kabataan Youth Programs (incorporated with the 4 Basic Rights of Children)		Implemented services and ensure young children's welfare					
1000-000-3-2.2-05-005-001	1. Supplemental Feeding Program								
	1.1 Provision of supplementary food aid to undernourished children								
	1.2 Procurement of raw food materials for the 120 feeding days					300,000.00			300,000.00
	1.3 Provision of technical assistance to service provider (BHW, BNS, DCWs)								
1000-000-3-2.2-05-006-000	VI. ENSURE PARTICIPATION RIGHTS OF CHILDREN			Upholded participation and development rights of children and youth					
1000-000-3-2.2-05-006-001	1. Linggo ng Kabataan Celebration					50,000.00			50,000.00
1000-000-3-2.2-05-006-002	2. Caroling Contest					50,000.00			50,000.00
1000-000-3-2.2-05-006-003	3. Sing and Dance Workshop					50,000.00			50,000.00
1000-000-3-2.2-05-006-004	4. Higante Contest					50,000.00			50,000.00
1000-000-3-2.2-05-006-005	5. Arts and Crafts Workshop					50,000.00			50,000.00
	Sub Total				-	990,000.00	-	-	990,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.2-05-006-006	6.	Gift Giving and Feeding					50,000.00			50,000.00
1000-000-3-2.2-05-006-007	7.	Arts and Skills Festival					50,000.00			50,000.00
1000-000-3-2.2-05-006-008	8.	Sports Development								
		8.1 Mayor's Cup					500,000.00			500,000.00
		8.2 Inter-Barangay Volleyball League					50,000.00			50,000.00
		8.3 Table Tennis					50,000.00			50,000.00
		8.4 Sports Clinic					50,000.00			50,000.00
		8.5 DOTA and Mobile Legends Contest					50,000.00			50,000.00
1000-000-3-2.2-05-006-009	9.	Summer Youth Programs		Implemented	100% implemented					
		9.1 Youth Camp Summit/Congress					50,000.00			50,000.00
		9.2 Lakbay-Aral: Education for a Cause					50,000.00			50,000.00
		9.3 Fire Prevention Month Celebration					50,000.00			50,000.00
1000-000-3-2.2-05-007-000	VII. INCLUSIVE DEVELOPMENTAL RIGHTS OF CHILDREN									
1000-000-3-2.2-05-007-001	1.	Youth-Led DRR Management (Inter-High School DRR Modular Session)		Facilitated	Equipped and resilient youth and children on DRRM		50,000.00			50,000.00
		1.1 Psychological First-Aid Training and Stress Debriefing					50,000.00			50,000.00
		1.2 Camp Education Management								
		1.3 Leadership Training for Youth Leaders					80,000.00			80,000.00
		1.4 Anti-Drug Abuse Symposium					20,000.00			20,000.00
		1.5 HIV Awareness Symposium					20,000.00			20,000.00
		1.6 Early Teenage Pregnancy Awareness					20,000.00			20,000.00
		1.7 Mental Health Awareness Campaign					20,000.00			20,000.00
		1.8 Natatanging Kabataang Lider Awards					80,000.00			80,000.00
1000-000-3-2.2-05-007-002	2.	Basic Education Completion		Services delivered	Reintegrated OSY to school activities		30,000.00			30,000.00
		2.1 Alternative Learning for Out-of-School Youth (OSY)								
		2.2 Provision of learning materials and supplies								
		2.3 Financial assistance to enrolled OSYs								
		Sub Total				-	1,320,000.00	-	-	1,320,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.2-05-007-003	3.	Green Thumb Program (Gulayan sa Panimalay ug Komunidad)		Implemented	Healthy and proper nutrition achieved and eradicated malnourishment problem		30,000.00			30,000.00
		3.1 Provision of technical orientation on proper gardening								
		3.2 Provision of free seeds/seedlings and organic fertilizers								
		3.3 Green Thumb Contest								
		3.4 Day Care Center Gardening Center								
		3.5 Backyard Gardening Contest								
1000-000-3-2.2-05-008-000	VIII. ENSURE PROTECTION RIGHTS OF CHILDREN			Implemented						
1000-000-3-2.2-05-008-001	1.	School Education Campaign to End Child Abuse <i>*Lectures, puppet show</i>			Conducted		50,000.00			50,000.00
1000-000-3-2.2-05-008-002	2.	Provision of Incentive for Top 5 Performing Barangay Councils for the Protection of Children			Provided		25,000.00			25,000.00
1000-000-3-2.2-05-008-003	3.	Community-Based Rehabilitation Program (CICL, street children, CAR, beggars, and vagrants)			Implemented					
		3.1 Procurement of center equipment for blue house, furniture and fixtures, cooking utensils, and others					20,000.00			20,000.00
		3.2 Provision of food, medicine/medical, transportation assistance for CICL, CAR, beggars, and vagrants					50,000.00			50,000.00
		3.3 Provision of school supplies and materials for street education classes					71,218.02			71,218.02
1000-000-3-2.2-05-008-004	4.	Protective Custody Program for Children Victims of Abuse (r*pe, physical/sexual abuse, neglect, and discrimination)			Implemented					
		4.1 Improvement of Lingap Center for children victims of abuse (temporary custodial center)					100,000.00			100,000.00
		4.2 Procurement of center equipment and materials, furniture and fixtures							100,000.00	100,000.00
		4.3 Provision of food, medical/medicine, transportation assistance					20,000.00			20,000.00
	Sub Total					-	366,218.02	-	100,000.00	466,218.02

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2.2-05-008-005	5. Labor Employment Facilitation Services			Facilitated					
	5.1 Facilitate the employment of students and OSY thru summer job								
	*Marginalized Individuals								
	*Job Applicants Facilitation								
	*Referral and Placement								
	*Facilitate Job Fairs								
	*Facilitate the employment thru livelihood training of marginalized individuals and women								
	5.2 Job Applicants for Referrals								
	5.3 Skills Training Program for OSY					100,000.00			100,000.00
	Sub Total				-	100,000.00	-	-	100,000.00
	TOTAL				-	3,456,218.02	-	100,000.00	3,556,218.02

Prepared by:


Approved:


MARIANE G. AVILA, RSW
 Mun. Govt. Dept. Head I


(Municipal Social Welfare and Development Officer)



RAMON C. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


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

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


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

Water Administration and Services of Hinablayan
ECONOMIC ENTERPRISE

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

Department/Office : Water Administration Services of Hinablayan

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I Beginning Cash Balance						
II Receipts						
A Local Sources						
1. Business Income						
Waterworks System Fees	4-02-02-090	28,828,980.22	12,943,466.91	12,056,533.09	25,000,000.00	30,000,000.00
Total Business Income		28,828,980.22	12,943,466.91	12,056,533.09	25,000,000.00	30,000,000.00
Total Receipts		28,828,980.22	12,943,466.91	12,056,533.09	25,000,000.00	30,000,000.00
Total Available Resources		28,828,980.22	12,943,466.91	12,056,533.09	25,000,000.00	30,000,000.00
Less: Continuing Appropriation						
NET AVAILABLE FOR APPROPRIATION		28,828,980.22	12,943,466.91	12,056,533.09	25,000,000.00	30,000,000.00
III Expenditures						
Personal Services						
Salaries and Wages - Regular	5-01-01-010	158,976.00	17,359.45	2,476,414.55	2,493,774.00	2,600,460.00
Personnel Economic Relief Allowance	5-01-02-010	26,000.00	2,620.68	357,379.32	360,000.00	360,000.00
Clothing and Uniform Allowance	5-01-02-040	6,000.00		90,000.00	90,000.00	105,000.00
Year-End Bonus	5-01-02-140	13,248.00		207,874.00	207,874.00	216,705.00
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		13,248.00		207,874.00	207,874.00	216,705.00
Productivity Enhancement Incentive		5,000.00		75,000.00	75,000.00	75,000.00
Service Recognition Incentive		20,000.00		150,000.00	150,000.00	
Retirement and Life Insurance Contributions	5-01-03-010	19,077.12	1,589.76	297,663.12	299,252.88	312,055.20
Pag-IBIG Contributions	5-01-03-020	1,300.00	100.00	17,900.00	18,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	3,179.52	264.96	59,437.98	59,702.94	58,510.35
ECC Contributions	5-01-03-040	1,300.00	100.00	17,900.00	18,000.00	18,000.00
Lumpsum Appropriations for Personal Services				65,997.71	65,997.71	
Total Personal Services		277,328.64	22,034.85	4,098,440.68	4,120,475.53	4,073,435.55

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

Department/Office : Water Administration Services of Hinablayan

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	37,800.00	29,006.20	20,993.80	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	29,652.65	74,348.00	75,652.00	150,000.00	100,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	390,804.13	286,499.36	113,500.64	400,000.00	400,000.00
Other Supplies Expenses	5-02-03-990	184,400.00	93,280.00	86,720.00	180,000.00	100,000.00
Electricity Expenses	5-02-04-020	1,019,414.33	635,620.36	314,379.64	950,000.00	1,100,000.00
Telephone Expenses	5-02-05-020	9,000.00	5,000.00	7,000.00	12,000.00	24,000.00
Consultancy Services	5-02-11-030	165,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Other General Services	5-02-12-990	2,206,950.00	1,413,322.56	560,437.44	1,973,760.00	2,289,093.75
Repairs and Maint. - Infrastructure Assets	5-02-13-030					
Water Supply Systems	5-02-13-030-03	985,866.00	756,154.00	743,846.00	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	10,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	57,183.00	6,000.00	19,000.00	25,000.00	100,000.00
Rent Expenses	5-02-99-050	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Other Maintenance and Operating Expenses	5-02-99-990	276,192.00	27,450.00	8,550.00	36,000.00	100,000.00
Total Maintenance and Other Operating Expenses		5,404,262.11	3,497,680.48	2,151,079.52	5,648,760.00	6,115,093.75
Financial Expenses						
Interest Expenses	5-03-01-020	6,845,194.82	2,983,021.07	3,288,619.96	6,271,641.03	15,266,701.28
Other Financial Charges	5-03-01-990			300,000.00	300,000.00	400,000.00
Total Financial Expenses		6,845,194.82	2,983,021.07	3,588,619.96	6,571,641.03	15,666,701.28

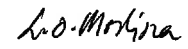
**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND**

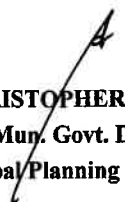
Department/Office : Water Administration Services of Hinablayan

PARTICULARS (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Proposed) (7)
			First Semester Actual (4)	Second Semester Estimate (5)	Total Current Year 2024 (6)	
Capital Outlay						
Buildings	1-07-04-010			700,000.00	700,000.00	
Machinery	1-07-05-010					
Office Equipment	1-07-05-020		67,000.00	8,000.00	75,000.00	
ICT Equipment	1-07-05-030	131,320.00				
Other Property, Plant, and Equipment	1-07-99-990		59,600.00	400.00	60,000.00	
Computer Software	1-09-01-020	179,200.00				
Total Capital Outlay		310,520.00	126,600.00	708,400.00	835,000.00	-
Total Expenditures		12,837,305.57	6,629,336.40	10,546,540.16	17,175,876.56	25,855,230.58
Ending Balance		15,991,674.65	6,314,130.51			4,144,769.42

We hereby certify that the information presented are true and correct. We further certify that the foregoing estimated receipts are reasonable projected as collectible for the Budget Year 2025.


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
 OIC-Municipal/Planning and Development Coordinator I

Approved:


RAMON C. OÑATE
 Municipal Mayor



HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC-Municipal Accountant 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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	158,976.00	17,359.45	2,476,414.55	2,493,774.00	2,600,460.00
Personnel Economic Relief Allowance	5-01-02-010	26,000.00	2,620.68	357,379.32	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	6,000.00		90,000.00	90,000.00	105,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	13,248.00		207,874.00	207,874.00	216,705.00
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		13,248.00		207,874.00	207,874.00	216,705.00
Productivity Enhancement Incentive		5,000.00		75,000.00	75,000.00	75,000.00
Service Recognition Incentive		20,000.00		150,000.00	150,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	19,077.12	1,589.76	297,663.12	299,252.88	312,055.20
Pag-IBIG Contributions	5-01-03-020	1,300.00	100.00	17,900.00	18,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	3,179.52	264.96	59,437.98	59,702.94	58,510.35
ECC Contributions	5-01-03-040	1,300.00	100.00	17,900.00	18,000.00	18,000.00
Lumpsum PS Appropriations				65,997.71	65,997.71	
Total Personal Services		277,328.64	22,034.85	4,098,440.68	4,120,475.53	4,073,435.55

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

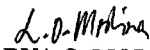
Department/Office : Water Administration and Services of Hinablayan

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	37,800.00	29,006.20	20,993.80	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	29,652.65	74,348.00	75,652.00	150,000.00	100,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	390,804.13	286,499.36	113,500.64	400,000.00	400,000.00
Other Supplies Expenses	5-02-03-990	184,400.00	93,280.00	86,720.00	180,000.00	100,000.00
Electricity Expenses	5-02-04-020	1,019,414.33	635,620.36	314,379.64	950,000.00	1,100,000.00
Telephone Expenses	5-02-05-020	9,000.00	5,000.00	7,000.00	12,000.00	24,000.00
Consultancy Services	5-02-11-030	165,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Other General Services	5-02-12-990	2,206,950.00	1,413,322.56	560,437.44	1,973,760.00	2,289,093.75
Repairs and Maint. - Infrastructure Assets	5-02-13-030					
Water Systems	5-02-13-030-03	985,866.00	756,154.00	743,846.00	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	10,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	57,183.00	6,000.00	19,000.00	25,000.00	100,000.00
Rent Expenses	5-02-99-050	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Other Maintenance and Operating Expenses	5-02-99-990	276,192.00	27,450.00	8,550.00	36,000.00	100,000.00
Total Maintenance and Other Operating Expenses		5,404,262.11	3,497,680.48	2,151,079.52	5,648,760.00	6,115,093.75


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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.3 Financial Expenses						
Interest Expenses	5-03-01-020	6,845,194.82	2,983,021.07	3,288,619.96	6,271,641.03	15,266,701.28
Other Financial Charges	5-03-01-990			300,000.00	300,000.00	400,000.00
Total Maintenance and Other Operating Expenses		6,845,194.82	2,983,021.07	3,588,619.96	6,571,641.03	15,666,701.28
2.0 Capital Outlay						
Buildings	1-07-04-010			700,000.00	700,000.00	
Machinery	1-07-05-010					
Office Equipment	1-07-05-020		67,000.00	8,000.00	75,000.00	
ICT Equipment	1-07-05-030	131,320.00				
Other Property, Plant, and Equipment	1-07-99-990		59,600.00	400.00	60,000.00	
Computer Software	1-09-01-020	179,200.00				
Total Capital Outlay		310,520.00	126,600.00	708,400.00	835,000.00	-
TOTAL APPROPRIATIONS		12,837,305.57	6,629,336.40	10,546,540.16	17,175,876.56	25,855,230.58


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 FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
156	156	Construction and Maintenance General Foreman	VACANT	G-11 S-1	290,820.00	G-11 S-1	290,820.00	-
157	157	Administrative Officer I (Cashier I)	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
158	158	Administrative Aide VI	VACANT	G-6 S-1	186,204.00	G-6 S-1	186,204.00	-
159	159	Meter Reader II	VACANT	G-6 S-1	186,204.00	G-6 S-1	186,204.00	-
160	160	Meter Reader I	VACANT	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
161	161	Meter Reader I	VACANT	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
		Sub Total			1,242,588.00		1,242,588.00	-

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward				1,242,588.00	1,242,588.00	-
162	162	Meter Reader I	VACANT	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
163	163	Water Pump Operator	VACANT	G-4 S-1	165,336.00	G-4 S-1	165,336.00	-
164	164	Administrative Aide III (Clerk I)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
165	165	Pipefitter I	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
167	167	Construction and Maintenance Man	VACANT	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
168	168	Construction and Maintenance Man	VACANT	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
		Sub Total			2,177,844.00		2,177,844.00	-

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
Municipal Mayor I


PLANTILLA OF PERSONNEL FY 2025
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease	
Old	New			Grade/ Step	Amount	Grade/ Step	Amount		
		Sub Total Brought Forward				2,177,844.00		2,177,844.00	-
169	169	Construction and Maintenance Man	VACANT	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-	
170	170	Administrative Aide I (Laborer I)	VACANT	G-1 S-1	138,012.00	G-1 S-1	138,012.00	-	
171	171	Administrative Aide I	VACANT	G-1 S-1	138,012.00	G-1 S-1	138,012.00	-	
		Total			2,600,460.00	-	2,600,460.00	-	

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Water Administration and Services of Hinablayan

Mandate: Provide quality potable water and enhance the services on water distribution in the municipality, pursuant to 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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-03-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
8000-000-3-3-03-001-001	A. 1. Manpower Services								
	<i>*Permanent</i>				4,073,435.55				4,073,435.55
	<i>*Consultancy</i>					300,000.00			300,000.00
	<i>*Job Order</i>					2,289,093.75			2,289,093.75
8000-000-3-3-03-001-002	2. Capacity and Capability Building		Attended	Enhanced employee competencies		50,000.00			50,000.00
	<i>*Attendance to trainings/seminars/ conventions and other official travels</i>								
	B. Operational Activities		Services delivered	PPAs implemented					
8000-000-3-3-03-001-003	3. General Management and Supervision								
	3.1 Purchase of office supplies					100,000.00			100,000.00
	3.2 Purchase of other supplies					100,000.00			100,000.00
	3.3 Payment of bills and utilities					1,100,000.00			1,100,000.00
	3.4 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
	3.5 Repair and maintenance of office equipment					10,000.00			10,000.00
	3.6 Repair and maintenance of motor vehicles					100,000.00			100,000.00
8000-000-3-3-03-001-004	4. Meter Reading								
	Sub Total				4,073,435.55	4,073,093.75	-	-	8,146,529.30

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte


AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-03-002-000	II. WATER UTILITY QUALITY SERVICES								
8000-000-3-3-03-002-001	1.	Proper Chlorination and Water Testing	PNS compliance	100% compliance with PNS		350,000.00			350,000.00
		1.1 Treatment of water supply							
		<i>*Procurement of chlorine</i>							
8000-000-3-3-03-002-002	2.	Repair and Maintenance of Water System	Effective water system operation	Regular maintenance		600,000.00			600,000.00
		2.1 Scheduled routine for maintenance and monitoring				400,000.00			400,000.00
		<i>*Procurement of fuel, oil, and lubricants</i>							
8000-000-3-3-03-002-003	3.	Water Connection Management	Reliable distribution services	70% collection efficiency					
		3.1 Facilitate additional water connections							
		3.2 Implement disconnection of delinquent concessionaries promptly							
8000-000-3-3-03-002-004	4.	Payment of Land and Facilities/Steel Reservoir Rental for Water Sources	Paid	Paid quarterly		42,000.00			42,000.00
		4.1 Water Source at Brgy. Liberty							
		4.2 Water Source at Brgy. San Miguel							
		4.3 Steel Reservoir at PIT Compound							
8000-000-3-3-03-003-000	III. WATER RESOURCES DEVELOPMENT		Water Resources Development						
8000-000-3-3-03-003-001	1.	Water System Expansion Project	Implemented	100% implemented					
		1.1 Water Rights Application				100,000.00			100,000.00
		1.2 Procurement of Flow Meter				550,000.00			550,000.00
8000-000-3-3-03-003-002	2.	Financial Expenses	Paid	Paid as scheduled					
		2.1 Payment of interest/financial expenses					15,666,701.28		15,666,701.28
	Sub Total				-	2,042,000.00	15,666,701.28	-	17,708,701.28

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-03-004-000	IV. WATER MANAGEMENT SERVICES IMPROVEMENT								
8000-000-3-3-03-004-001	1. Updating of Water Billing System		Enhanced system	System updated					
	1.1 Coordination with IT Section								
	Sub Total				-	-	-	-	-
	TOTAL				4,073,435.55	6,115,093.75	15,666,701.28	-	25,855,230.58

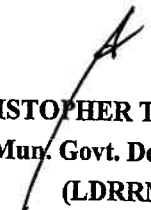
Prepared by:

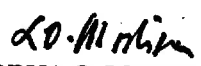
Approved:



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


 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


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


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

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	15,666,701.28
1.2 Employees Compensation Insurance Premiums	18,000.00
1.3 PhilHealth Contributions	58,510.35
1.4 Pag-IBIG Contribution	36,000.00
1.5 Retirement and Life Insurance Premiums	312,055.20
Total	16,091,266.83

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. Onate
RAMON C. ONATE
 Municipal Mayor I

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

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 (6)
Expenditures					
Personal Services					
Salaries and Wages - Regular	5-01-01-010			2,600,460.00	2,600,460.00
Personnel Economic Relief Allowance	5-01-02-010			360,000.00	360,000.00
Clothing and Uniform Allowance	5-01-02-040			105,000.00	105,000.00
Year-End Bonus	5-01-02-140			216,705.00	216,705.00
Cash Gift	5-01-02-150			75,000.00	75,000.00
Other Bonuses and Allowances					
Mid-Year Bonus				216,705.00	216,705.00
Productivity Enhancement Incentive				75,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010			312,055.20	312,055.20
Pag-IBIG Contributions	5-01-03-020			36,000.00	36,000.00
PhilHealth Contributions	5-01-03-030			58,510.35	58,510.35
ECC Contributions	5-01-03-040			18,000.00	18,000.00
Lumpsum PS Appropriations				-	-
Total Personal Services		-	-	4,073,435.55	4,073,435.55
Maintenance and Other Operating Expenses					
Traveling Expenses	5-02-01-010			50,000.00	50,000.00
Training Expenses	5-02-02-010			-	-
Office Supplies Expenses	5-02-03-010			100,000.00	100,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090			400,000.00	400,000.00
Other Supplies Expenses	5-02-03-990			100,000.00	100,000.00
Electricity Expenses	5-02-04-020			1,100,000.00	1,100,000.00
Telephone Expenses	5-02-05-020			24,000.00	24,000.00
Consultancy Services	5-02-11-030			300,000.00	300,000.00
Other General Services	5-02-12-990			2,289,093.75	2,289,093.75
Repairs and Maint. - Infrastructure Assets	5-02-13-030			-	-
Water Systems	5-02-13-030-03			1,500,000.00	1,500,000.00
Sub Total Maintenance and Operating Expenses		-	-	5,863,093.75	5,863,093.75

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

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 (6)
Sub Total Maintenance and Operating Expenses forwarded		-	-	5,863,093.75	5,863,093.75
Repairs and Maint. - Machinery and Equipment	5-02-13-050				-
Office Equipment	5-02-13-050-02			10,000.00	10,000.00
ICT Equipment	5-02-13-050-03			-	-
Repairs and Maint. - Transportation Equipment	5-02-13-060			-	-
Motor Vehicles	5-02-13-060-01			100,000.00	100,000.00
Rent Expenses	5-02-99-050			42,000.00	42,000.00
Other Maintenance and Operating Expenses	5-02-99-990			100,000.00	100,000.00
Total Maintenance and Operating Expenses		-	-	6,115,093.75	6,115,093.75
Financial Expenses					
Interest Expenses	5-03-01-020			15,266,701.28	15,266,701.28
Other Financial Charges	5-03-01-990			400,000.00	400,000.00
Total Financial Expenses				15,666,701.28	15,666,701.28
Total Expenditures				25,855,230.58	25,855,230.58

Certified Correct :

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

Approved:

Ramon C. Onate
RAMON C. ONATE
Municipal Mayor I

Municipal Public Market
ECONOMIC ENTERPRISE



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

Department/Office : Municipal Market Office

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I Beginning Cash Balance						
II Receipts						
A Local Sources						
1. Tax Revenue						
2. Service Income						
3. Business Income						
Receipt from Market Operations	4-02-02-140	817,110.00	527,899.56	172,100.44	700,000.00	850,000.00
Income from Lease/Rental of Facilities	4-02-02-250	5,284,724.32	2,430,599.89	2,569,400.11	5,000,000.00	5,000,000.00
Income from Stall Transfer Fee	4-02-02-990	230,400.00	100,000.00	(100,000.00)	-	
Total Business Income		6,332,234.32	3,058,499.45	2,641,500.55	5,700,000.00	5,850,000.00
Total Receipts		6,332,234.32	3,058,499.45	2,641,500.55	5,700,000.00	5,850,000.00
Total Available Resources		6,332,234.32	3,058,499.45	2,641,500.55	5,700,000.00	5,850,000.00
Less: Continuing Appropriation						
NET AVAILABLE FOR APPROPRIATION		6,332,234.32	3,058,499.45	2,641,500.55	5,700,000.00	5,850,000.00
III Expenditures						
Personal Services						
Salaries and Wages - Regular	5-01-01-010	377,364.00	188,682.00	425,082.00	613,764.00	645,920.00
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		12,000.00	12,000.00	14,000.00
Longevity Pay	5-01-02-120	5,000.00			5,000.00	5,000.00
Overtime and Night Pay	5-01-02-130	112,660.74	48,351.00		94,341.00	99,308.00
Year-End Bonus	5-01-02-140	31,447.00		51,147.00	51,147.00	54,054.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		31,447.00	31,447.00	19,700.00	51,147.00	54,054.00
Productivity Enhancement Incentive		5,000.00			10,000.00	10,000.00
Sub Total Personal Services		592,918.74	280,480.00	553,929.00	895,399.00	940,336.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

Department/Office : Municipal Market Office


PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub Total Personal Services forwarded		592,918.74	280,480.00	553,929.00	895,399.00	940,336.00
Service Recognition Incentive		20,000.00			20,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	45,283.68	22,641.84	51,009.84	73,651.68	77,510.40
Pag-IBIG Contributions	5-01-03-020	1,300.00	1,000.00	1,400.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	7,547.28	4,559.84	9,249.85	13,809.69	14,594.58
ECC Contributions	5-01-03-040	1,200.00	600.00	1,800.00	2,400.00	2,400.00
Lumpsum Appropriation for PS				18,687.86	18,687.86	
Total Personal Services		668,249.70	309,281.68	636,076.55	1,026,348.23	1,039,640.98
Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	5,150.00		20,000.00	20,000.00	40,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	17,772.00		20,000.00	20,000.00	40,000.00
Accountable Forms	5-02-03-020			25,000.00	25,000.00	20,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090		30,310.00	119,690.00	150,000.00	300,000.00
Other Supplies Expenses	5-02-03-990	90,945.80		100,000.00	100,000.00	75,000.00
Water Expenses	5-02-04-010	158,650.80	44,285.00	30,715.00	75,000.00	100,000.00
Electricity Expenses	5-02-04-020	295,029.10		150,000.00	150,000.00	300,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	24,000.00
Other General Services	5-02-12-990	1,045,800.00	555,766.09	845,833.91	1,401,600.00	968,343.75
Repairs and Maint. - Buildings and Other Structures	5-02-13-040					
Markets	5-02-13-040-04	48,000.00		100,000.00	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	10,000.00
Sub Total Maintenance and Other Operating Expenses		1,673,347.70	636,361.09	1,442,238.91	2,078,600.00	1,992,343.75


BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

Department/Office : Municipal Market Office


PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub Total Maintenance and Other Operating Expenses forwarded		1,625,347.70	636,361.09	1,337,238.91	1,973,600.00	1,882,343.75
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Heavy Equipment	5-02-13-050-08			100,000.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	141,848.08	113,934.00	16,066.00	130,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	47,000.00		100,000.00	100,000.00	50,000.00
Total Maintenance and Other Operating Expenses		1,814,195.78	750,295.09	1,558,304.91	2,308,600.00	2,182,343.75
Capital Outlay						
Other Structures	1-07-04-990					
ICT Equipment	1-07-05-030			60,000.00	60,000.00	
Total Capital Outlay		-	-	60,000.00	60,000.00	-
Total Expenditures		2,482,445.48	1,059,576.77	2,254,381.46	3,394,948.23	3,221,984.73
Ending Balance		3,849,788.84	1,998,922.68			2,628,015.27

We hereby certify that the information presented are true and correct. We further certify that the foregoing estimated receipts are reasonable projected as collectible for the Budget Year 2025.



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


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

Approved:


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


RAMON C. OÑATE
Municipal Mayor


HAZEL F. VASQUEZ
Administrative Officer IV
OIC-Municipal Accountant 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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	377,364.00	188,682.00	425,082.00	613,764.00	645,920.00
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		12,000.00	12,000.00	14,000.00
Longevity Pay	5-01-02-120	5,000.00			5,000.00	5,000.00
Overtime and Night Pay	5-01-02-130	112,660.74	48,351.00		94,341.00	99,308.00
Year-End Bonus	5-01-02-140	31,447.00		51,147.00	51,147.00	54,054.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		31,447.00	31,447.00	19,700.00	51,147.00	54,054.00
Productivity Enhancement Incentive		5,000.00			10,000.00	10,000.00
Service Recognition Incentive		20,000.00			20,000.00	
Retirement and Life Insurance Premiums	5-01-03-010	45,283.68	22,641.84	51,009.84	73,651.68	77,510.40
Pag-IBIG Contributions	5-01-03-020	1,300.00	1,000.00	1,400.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	7,547.28	4,559.84	9,249.85	13,809.69	14,594.58
ECC Contributions	5-01-03-040	1,200.00	600.00	1,800.00	2,400.00	2,400.00
Lumpsum Appropriation for PS				18,687.86	18,687.86	
Total Personal Services		668,249.70	309,281.68	717,066.55	1,026,348.23	1,039,640.98


Prepared by:

Reviewed by:

Approved:


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

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	5,150.00		20,000.00	20,000.00	40,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	17,772.00		20,000.00	20,000.00	40,000.00
Accountable Forms	5-02-03-020			25,000.00	25,000.00	20,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090		30,310.00	119,690.00	150,000.00	300,000.00
Other Supplies Expenses	5-02-03-990	90,945.80		100,000.00	100,000.00	75,000.00
Water Expenses	5-02-04-010	158,650.80	44,285.00	30,715.00	75,000.00	100,000.00
Electricity Expenses	5-02-04-020	295,029.10		150,000.00	150,000.00	300,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	24,000.00
Other General Services	5-02-12-990	1,045,800.00	555,766.09	845,833.91	1,401,600.00	968,343.75
Repairs and Maint. - Buildings and Other Structures	5-02-13-040					
Markets	5-02-13-040-04	48,000.00		100,000.00	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	10,000.00
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	
Heavy Equipment	5-02-13-050-08			100,000.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	141,848.08	113,934.00	16,066.00	130,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	47,000.00		100,000.00	100,000.00	50,000.00
Total Maintenance and Other Operating Expenses		1,862,195.78	750,295.09	1,663,304.91	2,413,600.00	2,292,343.75

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

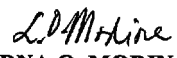
Department/Office : Municipal Public Market

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Other Structures	1-07-04-990					
ICT Equipment	1-07-05-030			60,000.00	60,000.00	
Total Capital Outlay		-	-	60,000.00	60,000.00	-
TOTAL APPROPRIATIONS		2,530,445.48	1,059,576.77	2,440,371.46	3,499,948.23	3,331,984.73

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 FY 2025


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
172	172	Administrative Officer IV	MARISSA F. CONTRIDAS	G-15 S-2	395,868.00	G-15 S-3 S-2	133,320.00 263,912.00	1,364.00
173	173	Market Supervisor I	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
		Total			644,556.00		645,920.00	1,364.00


Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

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

LGU : Palompon, Leyte

Office: Office of the Municipal Public Market**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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-04-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
8000-000-3-3-04-001-001	A. 1. Manpower Services								
	<i>*Permanent</i>				1,039,640.98				1,039,640.98
	<i>*Job Order</i>					968,343.75			968,343.75
8000-000-3-3-04-001-002	2. Capacity and Capability Building		Attended	Enhanced employee competencies		55,000.00			55,000.00
	<i>*Attendance to trainings/seminars and other official travels</i>								
8000-000-3-3-04-001-003	B. 3. General Management and Supervision		Services delivered	PPAs implemented					
	3.1 Purchase of office supplies					40,000.00			40,000.00
	3.2 Purchase of other supplies					25,000.00			25,000.00
	3.3 Payment of bills and utilities					400,000.00			400,000.00
	3.4 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
	3.5 Repair and maintenance of office equipment					10,000.00			10,000.00
	3.6 Payment of building insurance for market complex					150,000.00			150,000.00
	Sub Total				1,039,640.98	1,672,343.75	-	-	2,711,984.73

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte


AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-04-002-000	II. PUBLIC MARKET OPERATIONS	Public Market Services	Implemented	100% implemented					
8000-000-3-3-04-002-001	1. Issuance of Official Receipt for Monthly Rental of Stalls					20,000.00			20,000.00
	1.1 Procurement of accountable forms								
8000-000-3-3-04-002-002	2. Issuance of Cash Tickets								
	2.1 Ambulant Vendor								
	2.2 Parking Area								
	2.3 Terminal Fee								
8000-000-3-3-04-002-003	3. Registration and Sealing of Weighing Scale					10,000.00			10,000.00
8000-000-3-3-04-002-004	4. Regular Monitoring Activities								
8000-000-3-3-04-002-005	5. Public Address System Service for Lost and Found and Other Announcements								
8000-000-3-3-04-003-000	III. PUBLIC MARKET MAINTENANCE	Public Market Maintenance	Maintained	100% maintained					
8000-000-3-3-04-003-001	1. Maintain Public Market Cleanliness					40,000.00			40,000.00
	1.1 Procurement of fuel, oil, and lubricants					300,000.00			300,000.00
	1.2 Repair and maintenance of garbage compactor truck					100,000.00			100,000.00
	Sub Total				-	470,000.00	-	-	470,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-04-003-002	2. Repair and Maintenance of Market Facilities		Well-maintained facilities for the welfare of the buying public			100,000.00			100,000.00
8000-000-3-3-04-003-003	3. Other Maintenance and Operating Expenses					50,000.00			50,000.00
	Sub Total				-	150,000.00	-	-	150,000.00
	TOTAL				1,039,640.98	2,292,343.75	-	-	3,331,984.73


Prepared by:


Approved:



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


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)


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

OIC-Municipal Planning and Development Coordinator

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

Department/Office : Municipal Market Office

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 Employees Compensation Insurance Premiums	2,400.00
1.2 PhilHealth Contributions	14,594.58
1.3 Pag-IBIG Contribution	4,800.00
1.4 Retirement and Life Insurance Premiums	77,510.40
Total	99,304.98

Certified Correct:

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

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

A
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 2025
LGU: Palompon, Leyte

Department/Office : Municipal Market Office

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (6)
Expenditures					
Personal Services					
Salaries and Wages - Regular	5-01-01-010			645,920.00	645,920.00
Personnel Economic Relief Allowance	5-01-02-010			48,000.00	48,000.00
Clothing and Uniform Allowance	5-01-02-040			14,000.00	14,000.00
Longevity Pay	5-01-02-120			5,000.00	5,000.00
Overtime and Night Pay	5-01-02-130			99,308.00	99,308.00
Year-End Bonus	5-01-02-140			54,054.00	54,054.00
Cash Gift	5-01-02-150			10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990			-	-
Mid -Year Bonus				54,054.00	54,054.00
Productivity Enhancement Incentive				10,000.00	10,000.00
Service Recognition Incentive				-	-
Retirement and Life Insurance Premiums	5-01-03-010			77,510.40	77,510.40
Pag-IBIG Contributions	5-01-03-020			4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030			14,594.58	14,594.58
ECC Contributions	5-01-03-040			2,400.00	2,400.00
Total Personal Services				1,039,640.98	1,039,640.98
Maintenance and Other Operating Expenses					
Traveling Expenses	5-02-01-010			40,000.00	40,000.00
Training Expenses	5-02-02-010			15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010			40,000.00	40,000.00
Accountable Forms	5-02-03-020			20,000.00	20,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090			300,000.00	300,000.00
Other Supplies Expenses	5-02-03-990			75,000.00	75,000.00
Water Expenses	5-02-04-010			100,000.00	100,000.00
Electricity Expenses	5-02-04-020			300,000.00	300,000.00
Sub Total Maintenance and Other Operating Expenses		-	-	890,000.00	890,000.00

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

Department/Office : Municipal Market Office

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (6)
Sub Total Maintenance and Operating Expenses forwarded		-	-	890,000.00	890,000.00
Telephone Expenses	5-02-05-020			24,000.00	24,000.00
Other General Services	5-02-12-990			968,343.75	968,343.75
Repairs and Maint. - Buildings and Other Structures	5-02-13-040			-	-
Markets	5-02-13-040-04			100,000.00	100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050			-	-
Office Equipment	5-02-13-050-02			10,000.00	10,000.00
ICT Equipment	5-02-13-050-03			-	-
Heavy Equipment	5-02-13-050-08			100,000.00	100,000.00
Insurance Expenses	5-02-16-030			150,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990			50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		-	-	2,292,343.75	2,292,343.75
Total Expenditures				3,331,984.73	3,331,984.73

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

Municipal Slaughterhouse
ECONOMIC ENTERPRISE

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

Department/Office : Municipal Slaughterhouse

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I Beginning Cash Balance						
II Receipts						
A Local Sources						
1. Tax Revenue						
2. Service Income						
3. Business Income						
Slaughterhouse Operations	4-02-02-150	405,861.36	207,312.35	192,687.65	400,000.00	400,000.00
Total Business Income		405,861.36	207,312.35	192,687.65	400,000.00	400,000.00
Total Receipts		405,861.36	207,312.35	192,687.65	400,000.00	400,000.00
Total Available Resources		405,861.36	207,312.35	192,687.65	400,000.00	400,000.00
Less: Continuing Appropriation						
NET AVAILABLE FOR APPROPRIATION		405,861.36	207,312.35	192,687.65	400,000.00	400,000.00
III Expenditures						
Personal Services						
Salaries and Wages - Regular	5-01-01-010			328,752.00	328,752.00	341,904.00
Personnel Economic Relief Allowance	5-01-02-010			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	14,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140			27,396.00	27,396.00	28,492.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus				27,396.00	27,396.00	28,492.00
Productivity Enhancement Incentive				10,000.00	10,000.00	10,000.00
Service Recognition Incentive				20,000.00	20,000.00	
Sub Total Personal Services		-	-	483,544.00	483,544.00	480,888.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

Department/Office : Municipal Slaughterhouse


PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub Total Personal Services		-	-	483,544.00	483,544.00	480,888.00
Retirement and Life Insurance Premiums	5-01-03-010			39,450.24	39,450.24	41,028.48
Pag-IBIG Contributions	5-01-03-020			2,400.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030			7,396.92	7,396.92	7,692.84
ECC Contributions	5-01-03-040			2,400.00	2,400.00	2,400.00
Lumpsum PS Appropriations				8,208.48	8,208.48	
Total Personal Services		-	-	543,399.64	543,399.64	536,809.32
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	-
Office Supplies Expenses	5-02-03-010	17,656.00		20,000.00	20,000.00	15,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090					
Other Supplies Expenses	5-02-03-990	47,130.50		39,000.00	39,000.00	30,000.00
Water Expenses	5-02-04-010	5,967.00	2,295.00	7,705.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	10,604.40	4,639.76	3,360.24	8,000.00	10,000.00
Other General Services	5-02-12-990	533,250.00	290,560.00	293,440.00	584,000.00	440,156.25
Repairs and Maint. - Buildings and Other Structures	5-02-13-040					
Slaughterhouses	5-02-13-040-05			100,000.00	100,000.00	50,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			60,000.00	60,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	25,000.00		-		
Total Maintenance and Other Operating Expenses		639,607.90	297,494.76	553,505.24	851,000.00	585,156.25


BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

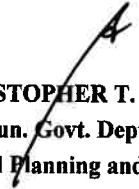
Department/Office : Municipal Slaughterhouse

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Capital Outlay						
Office Equipment	1-07-05-020					
Furniture and Fixtures	1-07-07-010			20,000.00	20,000.00	
Other Property, Plant, and Equipment	1-07-99-990	15,800.00	19,970.00	30.00	20,000.00	
Total Capital Outlay		15,800.00	19,970.00	20,030.00	40,000.00	-
Total Expenditures		655,407.90	317,464.76	1,116,934.88	1,434,399.64	1,121,965.57
Ending Balance		(249,546.54)	(110,152.41)			(721,965.57)


We hereby certify that the information presented are true and correct. We further certify that the foregoing estimated receipts are reasonable projected as collectible for the Budget Year 2025.



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
OIC-Municipal Planning and Development Coordinator I

Approved:


RAMON C. OÑATE
Municipal Mayor


HAZEL F. VASQUEZ
Administrative Officer IV
OIC-Municipal Accountant 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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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			328,752.00	328,752.00	341,904.00
Personnel Economic Relief Allowance	5-01-02-010			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	14,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140			27,396.00	27,396.00	28,492.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus				27,396.00	27,396.00	28,492.00
Productivity Enhancement Incentive				10,000.00	10,000.00	10,000.00
Service Recognition Incentive				20,000.00	20,000.00	
Retirement and Life Insurance Premiums	5-01-03-010			39,450.24	39,450.24	41,028.48
Pag-IBIG Contributions	5-01-03-020			2,400.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030			7,396.92	7,396.92	7,692.84
ECC Contributions	5-01-03-040			2,400.00	2,400.00	2,400.00
Lumpsum PS Appropriations				8,208.48	8,208.48	
Total Personal Services		-	-	543,399.64	543,399.64	536,809.32

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 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (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	-
Office Supplies Expenses	5-02-03-010	17,656.00		20,000.00	20,000.00	15,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090					
Other Supplies Expenses	5-02-03-990	47,130.50		39,000.00	39,000.00	30,000.00
Water Expenses	5-02-04-010	5,967.00	2,295.00	7,705.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	10,604.40	4,639.76	3,360.24	8,000.00	10,000.00
Other General Services	5-02-12-990	533,250.00	290,560.00	293,440.00	584,000.00	440,156.25
Repairs and Maint. - Buildings and Other Structures Slaughterhouses	5-02-13-040 5-02-13-040-05			100,000.00	100,000.00	50,000.00
Repairs and Maint. - Machinery and Equipment Office Equipment	5-02-13-050 5-02-13-050-02			60,000.00	60,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	25,000.00		-		
Total Maintenance and Other Operating Expenses		639,607.90	297,494.76	553,505.24	851,000.00	585,156.25
2.0 Capital Outlay						
Office Equipment	1-07-05-020					
Furniture and Fixtures	1-07-07-010			20,000.00	20,000.00	
Other Property, Plant, and Equipment	1-07-99-990	15,800.00	19,970.00	30.00	20,000.00	
Total Capital Outlay		15,800.00	19,970.00	20,030.00	40,000.00	-
TOTAL APPROPRIATIONS		655,407.90	317,464.76	1,116,934.88	1,434,399.64	1,121,965.57

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 FY 2025

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
174	174	Meat Inspector I	VACANT	G-6 S-1	186,204.00	G-6 S-1	186,204.00	-
175	175	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1	155,700.00	G-3 S-1	155,700.00	-
		Total			341,904.00		341,904.00	-

Prepared by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:



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

Approved:



RAMON C. OÑATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Slaughterhouse

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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-05-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
8000-000-3-3-05-001-001	A. 1. Manpower Services								
	*Permanent				536,809.32				536,809.32
	*Job Order					440,156.25			440,156.25
8000-000-3-3-05-001-002	B. 2. Official Travels					10,000.00			10,000.00
8000-000-3-3-05-002-000	II. SLAUGHTERHOUSE OPERATIONS	Slaughterhouse Services	PPAs implemented	100% implemented					
	1. Purchase of office supplies					15,000.00			15,000.00
	2. Purchase of other supplies					30,000.00			30,000.00
	3. Payment of bills and utilities					20,000.00			20,000.00
	4. Repair and maintenance of office equipment					20,000.00			20,000.00
	Sub Total				536,809.32	535,156.25	-	-	1,071,965.57

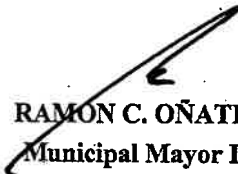
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-05-003-000	III. SLAUGHTERHOUSE MAINTENANCE	Slaughterhouse Maintenance Services	Maintained	100% maintained					
8000-000-3-3-05-003-001	1. Repair and Maintenance of Slaughterhouse					50,000.00			50,000.00
8000-000-3-3-05-003-002	2. Maintenance of Digital Weighing Scale								
	Sub Total				-	50,000.00	-	-	50,000.00
	TOTAL				536,809.32	585,156.25	-	-	1,121,965.57

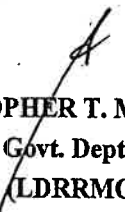
Prepared by:


Approved:



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


 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


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


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

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	7,692.84
1.3 Pag-IBIG Contribution	4,800.00
1.4 Retirement and Life Insurance Premiums	41,028.48
Total	55,921.32

Certified Correct:

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

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

A
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 2025

LGU: Palompon, Leyte

Department/Office : Municipal Slaughterhouse

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (6)
Expenditures					
Personal Services					
Salaries and Wages - Regular	5-01-01-010			341,904.00	341,904.00
Personnel Economic Relief Allowance	5-01-02-010			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			14,000.00	14,000.00
Longevity Pay	5-01-02-120			-	-
Year-End Bonus	5-01-02-140			28,492.00	28,492.00
Cash Gift	5-01-02-150			10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990			-	-
Mid-Year Bonus				28,492.00	28,492.00
Productivity Enhancement Incentive				10,000.00	10,000.00
Service Recognition Incentive				-	-
Retirement and Life Insurance Premiums	5-01-03-010			41,028.48	41,028.48
Pag-IBIG Contributions	5-01-03-020			4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030			7,692.84	7,692.84
ECC Contributions	5-01-03-040			2,400.00	2,400.00
Lumpsum PS Appropriations				-	-
Total Personal Services		-	-	536,809.32	536,809.32
Maintenance and Other Operating Expenses					
Traveling Expenses	5-02-01-010			10,000.00	10,000.00
Training Expenses	5-02-02-010			-	-
Office Supplies Expenses	5-02-03-010			15,000.00	15,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090			-	-
Other Supplies Expenses	5-02-03-990			30,000.00	30,000.00
Water Expenses	5-02-04-010			10,000.00	10,000.00
Electricity Expenses	5-02-04-020			10,000.00	10,000.00
Other General Services	5-02-12-990			440,156.25	440,156.25
Sub Total Maintenance and Other Operating Expenses				515,156.25	515,156.25


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 (6)
Sub Total Maintenance and Other Operating Expenses				515,156.25	515,156.25
Repairs and Maint. - Buildings and Other Structures	5-02-13-040				-
Slaughterhouses	5-02-13-040-05			50,000.00	50,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050			-	-
Office Equipment	5-02-13-050-02			20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990			-	-
Total Maintenance and Other Operating Expenses				585,156.25	585,156.25
Total Expenditures				1,121,965.57	1,121,965.57

Certified Correct :

Approved:


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


RAMON C. ONATE
 Municipal Mayor I

Tourism Destination Area's
ECONOMIC ENTERPRISE

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON**

GENERAL FUND

Department/Office : Municipal Tourism Destination Areas

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I Beginning Cash Balance						
II Receipts						
A Local Sources						
1. Business Income						
Eco Tourism	4-02-02-990-01	15,705,082.00	15,646,277.15	9,803,722.85	25,450,000.00	35,000,000.00
Total Business Income		15,705,082.00	15,646,277.15	9,803,722.85	25,450,000.00	35,000,000.00
Total Receipts		15,705,082.00	15,646,277.15	9,803,722.85	25,450,000.00	35,000,000.00
Total Available Resources		15,705,082.00	15,646,277.15	9,803,722.85	25,450,000.00	35,000,000.00
Less: Continuing Appropriation						
NET AVAILABLE FOR APPROPRIATION		15,705,082.00	15,646,277.15	9,803,722.85	25,450,000.00	35,000,000.00
III Expenditures						
Personal Services						
Salaries and Wages - Regular	5-01-01-010			815,136.00	815,136.00	853,416.00
Personnel Economic Relief Allowance	5-01-02-010			96,000.00	96,000.00	96,000.00
Clothing and Uniform Allowance	5-01-02-040			24,000.00	24,000.00	28,000.00
Year-End Bonus	5-01-02-140			67,928.00	67,928.00	71,118.00
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				67,928.00	67,928.00	71,118.00
Productivity Enhancement Incentive				20,000.00	20,000.00	20,000.00
Service Recognition Incentive				40,000.00	40,000.00	
Retirement and Life Insurance Premiums	5-01-03-010			97,816.32	97,816.32	102,409.92
Pag-IBIG Contributions	5-01-03-020			4,800.00	4,800.00	9,600.00
PHILHEALTH Contributions	5-01-03-030			18,340.56	18,340.56	19,201.86
Sub Total Personal Services		-	-	1,271,948.88	1,271,948.88	1,290,863.78

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON

GENERAL FUND

Department/Office : Municipal Tourism Destination Areas


PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub Total Personal Services forwarded		-	-	1,271,948.88	1,271,948.88	1,290,863.78
ECC Contributions	5-01-03-040			4,800.00	4,800.00	4,800.00
Lumpsum PS Appropriations				21,585.54	21,585.54	
Total Personal Services		-	-	1,298,334.42	1,298,334.42	1,295,663.78
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	35,063.68	34,112.80	65,887.20	100,000.00	50,000.00
Training Expenses	5-02-02-010			50,000.00	50,000.00	-
Office Supplies Expenses	5-02-03-010	49,959.00	26,168.42	23,831.58	50,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	265,578.40	199,991.10	8.90	200,000.00	300,000.00
Other Supplies Expenses	5-02-03-990	350,181.31	41,502.00	33,498.00	75,000.00	300,000.00
Water Expenses	5-02-04-010	99,649.75	57,800.00	(27,800.00)	30,000.00	100,000.00
Electricity Expenses	5-02-04-020	133,514.56	54,091.27	125,908.73	180,000.00	200,000.00
Telephone Expenses	5-02-05-020	19,551.80	9,687.62	40,312.38	50,000.00	24,000.00
Internet Subscription Expenses Expenses	5-02-05-030					20,400.00
Consultancy Services	5-02-11-030	234,200.00	90,000.00	90,000.00	180,000.00	180,000.00
Other General Services	5-02-12-990	6,136,050.00	6,558,480.00	1,102,320.00	7,660,800.00	7,482,656.25
Repairs and Maint. Buildings and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01	133,555.30	28,320.50	71,679.50	100,000.00	150,000.00
Other Structures	5-02-13-040-99	190,161.85	18,383.21	56,616.79	75,000.00	100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	20,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Watercrafts	5-02-13-060-04	25,000.00		25,000.00	25,000.00	50,000.00
Advertising Expenses	5-02-99-010	847,150.00		100,000.00	100,000.00	150,000.00
Sub Total Maintenance and Other Operating Expenses		8,519,615.65	7,118,536.92	1,762,263.08	8,880,800.00	9,177,056.25


BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON
GENERAL FUND

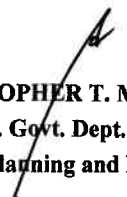
Department/Office : Municipal Tourism Destination Areas

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub Total Maintenance and Other Operating Expenses		8,519,615.65	7,118,536.92	1,762,263.08	8,880,800.00	9,177,056.25
Other Maintenance and Operating Expenses	5-02-99-990	1,426,599.90	298,051.20	101,948.80	400,000.00	850,000.00
Total Maintenance and Other Operating Expenses		9,946,215.55	7,416,588.12	1,864,211.88	9,280,800.00	10,027,056.25
Capital Outlay						
Communication Equipment	1-07-03-060		221,678.00	1,322.00	223,000.00	
Other Infrastructure Assest	1-07-03-990		149,751.49	248.51	150,000.00	
ICT Equipment	1-07-05-030	319,000.00				
Technical and Scientific Equipment	1-07-05-140		406,850.00	3,150.00	410,000.00	
Furniture and Fixtures	1-07-07-010	8,190.00				
Computer Software	1-09-01-020	94,000.00				
Total Capital Outlay		421,190.00	778,279.49	4,720.51	783,000.00	-
Total Expenditures		10,367,405.55	8,194,867.61	3,167,266.81	11,362,134.42	11,322,720.03
Ending Balance		5,337,676.45	7,451,409.54			23,677,279.97


We hereby certify that the information presented are true and correct. We further certify that the foregoing estimated receipts are reasonable projected as collectible for the Budget Year 2025.



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
OIC-Municipal Planning and Development Coordinator I

Approved:


RAMON C. OÑATE
Municipal Mayor


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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte

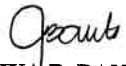
Department/Office : Municipal Tourism Destination Areas


Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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			815,136.00	815,136.00	853,416.00
Salaries and Wages - Casual	5-01-01-020			-	-	-
Personnel Economic Relief Allowance	5-01-02-010			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			24,000.00	24,000.00	28,000.00
Longevity Pay	5-01-02-120			-	-	-
Year-End Bonus	5-01-02-140			67,928.00	67,928.00	71,118.00
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				67,928.00	67,928.00	71,118.00
Productivity Enhancement Incentive				20,000.00	20,000.00	20,000.00
Service Recognition Incentive				40,000.00	40,000.00	40,000.00
Retirement and Life Insurance Premiums	5-01-03-010			97,816.32	97,816.32	102,409.92
Pag-IBIG Contributions	5-01-03-020			4,800.00	4,800.00	9,600.00
PHILHEALTH Contributions	5-01-03-030			18,340.56	18,340.56	19,201.86
ECC Contributions	5-01-03-040			4,800.00	4,800.00	4,800.00
Lumpsum PS Appropriations				21,585.54	21,585.54	
Total Personal Services		-	-	1,298,334.42	1,298,334.42	1,295,663.78

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

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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (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	35,063.68	34,112.80	65,887.20	100,000.00	50,000.00
Training Expenses	5-02-02-010			50,000.00	50,000.00	-
Office Supplies Expenses	5-02-03-010	49,959.00	26,168.42	23,831.58	50,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	265,578.40	199,991.10	8.90	200,000.00	300,000.00
Other Supplies Expenses	5-02-03-990	350,181.31	41,502.00	33,498.00	75,000.00	300,000.00
Water Expenses	5-02-04-010	99,649.75	57,800.00	(27,800.00)	30,000.00	100,000.00
Electricity Expenses	5-02-04-020	133,514.56	54,091.27	125,908.73	180,000.00	200,000.00
Telephone Expenses	5-02-05-020	19,551.80	9,687.62	40,312.38	50,000.00	24,000.00
Internet Subscription Expenses Expenses	5-02-05-030					20,400.00
Consultancy Services	5-02-11-030	234,200.00	90,000.00	90,000.00	180,000.00	180,000.00
Other General Services	5-02-12-990	6,136,050.00	6,558,480.00	1,102,320.00	7,660,800.00	7,482,656.25
Repairs and Maint. Buildings and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01	133,555.30	28,320.50	71,679.50	100,000.00	150,000.00
Other Structures	5-02-13-040-99	190,161.85	18,383.21	56,616.79	75,000.00	100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	20,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Watercrafts	5-02-13-060-04	25,000.00		25,000.00	25,000.00	50,000.00
Advertising Expenses	5-02-99-010	847,150.00		100,000.00	100,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,426,599.90	298,051.20	101,948.80	400,000.00	850,000.00
Total Maintenance and Other Operating Expenses		9,946,215.55	7,416,588.12	1,864,211.88	9,280,800.00	10,027,056.25

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 2023 (Actual) (3)	Current Year 2024			Budget Year 2025 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Communication Equipment	1-07-03-060		221,678.00	1,322.00	223,000.00	
Other Infrastructure Assest	1-07-03-990		149,751.49	248.51	150,000.00	
Other Structures	1-07-04-990					
ICT Equipment	1-07-05-030	319,000.00				
Technical and Scientific Equipment	1-07-05-140		406,850.00	3,150.00	410,000.00	
Furniture and Fixtures	1-07-07-010	8,190.00				
Computer Software	1-09-01-020	94,000.00				
Total Capital Outlay		421,190.00	778,279.49	4,720.51	783,000.00	-
TOTAL APPROPRIATIONS		10,367,405.55	8,194,867.61	3,167,266.81	11,362,134.42	11,322,720.03


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. ONATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2025


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2024 Proposed Rate / Annum LBC 160 (2nd Class)		Budget Year 2025 Proposed Rate / Annum LBC 160 (2nd Class)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
176	176	Park Maintenance General Foreman	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
177	177	Park Maintenance General Foreman	VACANT	G-10 S-1	248,688.00	G-10 S-1	248,688.00	-
178	178	Tourism Receptionist I	VACANT	G-8 S-1	209,448.00	G-8 S-1	209,448.00	-
179	179	Watchman I	VACANT	G-2 S-1	146,592.00	G-2 S-1	146,592.00	-
		Total			853,416.00		853,416.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

Office: Office of the Municipal Tourism Destination Areas

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

Vision: Sustained best tourism-oriented LGU.

Organizational

Outcome: Upgraded 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 Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-06-001-000	I. ADMINISTRATIVE SUPPORT SERVICES		Administrative and Support Services							
8000-000-3-3-06-001-001	A.	1. Manpower Services								
		*Permanent				1,295,663.78				1,295,663.78
		*Consultancy					180,000.00			180,000.00
		*Job Order					7,482,656.25			7,482,656.25
8000-000-3-3-06-001-002	B.	2. Official Travels					50,000.00			50,000.00
8000-000-3-3-06-001-003	C.	3. General Management and Supervision		PPA implementation	100% implemented					
		3.1 Purchase of office supplies					50,000.00			50,000.00
		3.2 Purchase of other supplies					200,000.00			200,000.00
		3.3 Payment of bills and utilities (water, electricity, internet)					320,400.00			320,400.00
		3.4 Subscription to telecommunication postpaid plans					24,000.00			24,000.00
		3.5 Repair and maintenance of office equipment					20,000.00			20,000.00
		3.6 Repair and maintenance of watercrafts					50,000.00			50,000.00
		3.7 Procurement of fuels for vehicles and pumpboats					300,000.00			300,000.00
8000-000-3-3-06-002-000	H. TOURISM DEVELOPMENT AND SUSTAINABILITY SERVICES		Tourism Dev't and Sustainability Svcs.	High satisfaction rate from tourists	Improved TDA services					
8000-000-3-3-06-002-001		1. Ensure Sustainability of Tourism Amenities thru Proper Maintenance								
		1.1 Repair and maintenance of buildings					150,000.00			150,000.00
		1.2 Repair and maintenance of other structures					100,000.00			100,000.00
		1.3 Maintain cleanliness					50,000.00			50,000.00
	Sub Total					1,295,663.78	8,977,056.25	-	-	10,272,720.03

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-06-002-002	2. Food Subsidy					850,000.00			850,000.00
	1.1 Kalanggaman personnel								
	1.2 HESG personnel								
	1.3 PERT personnel								
8000-000-3-3-06-003-000	III. TOURISM PROMOTION SERVICES	Tourism Promotion Services	Increased tourist arrivals	100% implemented					
8000-000-3-3-06-003-001	1. Advertising and Production of Tourism Promotional Materials					150,000.00			150,000.00
8000-000-3-3-06-003-002	2. Production of IEC Materials					50,000.00			50,000.00
	*Tarpaulin and signages								
	Sub Total				-	1,050,000.00	-	-	1,050,000.00
	TOTAL				1,295,663.78	10,027,056.25	-	-	11,322,720.03

Prepared by:


JOSHUA B. BANTE

Information Technology Officer II

OIC-Municipal Environment and Natural Resources Officer

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



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



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

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: Palompom, Leyte

Department/Office : **Municipal Tourism Destination Areas**

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (6)
Expenditures					
Personal Services					
Salaries and Wages - Regular	5-01-01-010			853,416.00	853,416.00
Salaries and Wages - Casual	5-01-01-020			-	-
Personnel Economic Relief Allowance	5-01-02-010			96,000.00	96,000.00
Clothing and Uniform Allowance	5-01-02-040			28,000.00	28,000.00
Longevity Pay	5-01-02-120			-	-
Year-End Bonus	5-01-02-140			71,118.00	71,118.00
Cash Gift	5-01-02-150			20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990				
Mid-Year Bonus				71,118.00	71,118.00
Productivity Enhancement Incentive				20,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010			102,409.92	102,409.92
Pag-IBIG Contributions	5-01-03-020			9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030			19,201.86	19,201.86
ECC Contributions	5-01-03-040			4,800.00	4,800.00
Total Personal Services		-	-	1,295,663.78	1,295,663.78
Maintenance and Other Operating Expenses					
Traveling Expenses	5-02-01-010			50,000.00	50,000.00
Training Expenses	5-02-02-010			-	-
Office Supplies Expenses	5-02-03-010			50,000.00	50,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090			300,000.00	300,000.00
Other Supplies Expenses	5-02-03-990			300,000.00	300,000.00
Water Expenses	5-02-04-010			100,000.00	100,000.00
Electricity Expenses	5-02-04-020			200,000.00	200,000.00
Telephone Expenses	5-02-05-020			24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030			20,400.00	20,400.00
Consultancy Services	5-02-11-030			180,000.00	180,000.00
Other General Services	5-02-12-990			7,482,656.25	7,482,656.25
Sub Total Maintenance and Other Operating Expenses				8,707,056.25	8,707,056.25

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: Palompom, Leyte

Department/Office : **Municipal Tourism Destination Areas**

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Total (6)
Sub Total Maintenance and Operating Expenses forwarded				8,707,056.25	8,707,056.25
Repairs and Maint. Buildings and Other Structures	5-02-13-040				-
Office Buildings	5-02-13-040-01			150,000.00	150,000.00
Other Structures	5-02-13-040-99			100,000.00	100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050			-	-
ICT Equipment	5-02-13-050-03			20,000.00	20,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060			-	-
Watercrafts	5-02-13-060-04			50,000.00	50,000.00
Advertising Expenses	5-02-99-010			150,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990			850,000.00	850,000.00
Total Maintenance and Other Operating Expenses				10,027,056.25	10,027,056.25
Total Expenditures				11,322,720.03	11,322,720.03

Certified Correct :

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

Approved:

Ramon C. Onate
RAMON C. OÑATE
Municipal Mayor I

**List of Vacant Positions
Annual Budget CY 2024
September 30, 2024**

POSITIONS	G/S		Salaries		Wages	PERA	RA		TA		Clothing	PEI	Loyalty	Cash Gift	Year-End Bonus	GSIS	Pag-IBIG	PhilHealth	ECC Cont	Mid-Year Bonus	SRI	TOTAL	
			Per Month	September			per month	per annum	per month	per annum													
				701			705	711	713	714													715
Mayor's Office																							
Records Officer I	10/1	LBC 160	20,724.00	20,724.00		2,000.00										2,486.88						25,210.88	
Internal Audit Analyst II	15/1	LBC 160	32,651.00	32,651.00		2,000.00										3,918.12						38,569.12	
Labor and Employment Officer I	11/1	LBC 160	24,235.00	24,235.00		2,000.00										2,908.20						29,143.20	
Casual Employee			12,216.00		12,216.00	2,000.00										1,465.92						15,681.92	
Mayor's Office Total			77,610.00	12,216.00	8,000.00	-	-	-	-	-	-	-	-	-	-	10,779.12	-	-	-	-	110,000.00	110,000.00	
SB Office																							
Local Legislative Staff Assistant I	6/1	LBC 160	15,517.00	15,517.00		2,000.00										1,862.04						19,379.04	
Admin. Aide III (Utility Worker II)	3/1	LBC 160	12,975.00	12,975.00		2,000.00										1,557.00						16,532.00	
Admin. Aide III (Clerk I)	3/1	LBC 160	12,975.00	12,975.00		2,000.00										1,557.00						16,532.00	
Admin. Aide III (Driver I)	3/1	LBC 160	12,975.00	12,975.00		2,000.00										1,557.00						16,532.00	
Admin. Aide III (Driver I)	3/1	LBC 160	12,975.00	12,975.00		2,000.00										1,557.00						16,532.00	
Admin. Aide III (Utility Worker II)	3/1	LBC 160	12,975.00	12,975.00		2,000.00										1,557.00						16,532.00	
Local Legislative Staff Assistant I	11/1	LBC 160	24,235.00	24,235.00		2,000.00										2,908.20						29,143.20	
SB Office Total			104,627.00	-	14,000.00	-	-	-	-	-	-	-	-	-	-	12,555.24	-	-	-	-	240,000.00	240,000.00	
Admin Office																							
Mun. Govt. Dept. Head I (Mun. Administrator)	24/1	LBC 160	80,012.00	80,012.00		2,000.00										9,601.44						91,613.44	
Mun. Govt. Asst. Dept. Head I	22/1	LBC 149	60,784.00	60,784.00		2,000.00										7,294.08						70,078.08	
Admin. Aide I (Utility Worker I)	1/1	LBC 160	11,501.00	11,501.00		2,000.00										1,380.12						14,881.12	
Security Officer II	15/1	LBC 160	32,651.00	32,651.00		2,000.00										3,918.12						38,569.12	
Human Resource Mgt. Officer I	11/1	LBC 160	24,235.00	24,235.00		2,000.00										2,908.20						29,143.20	
Executive Assistant II	17/1	LBC 160	38,367.00	38,367.00		2,000.00										4,604.04						44,971.04	
Admin Office Total			247,550.00	-	12,000.00	-	-	-	-	-	-	-	-	-	-	29,706.00	-	-	-	-	110,000.00	110,000.00	
Legal Office Total																							
																						30,000.00	30,000.00
MPDC Office																							
Mun. Govt. Dept. Head I (MPDC I)	24/1	LBC 160	80,012.00	80,012.00		2,000.00										9,601.44						91,613.44	
Development Management Officer III	18/1	LBC 160	41,663.00	41,663.00		2,000.00										4,999.56						48,662.56	
Project Development Officer I	11/1	LBC 160	24,235.00	24,235.00		2,000.00										2,908.20						29,143.20	
Computer Programmer II	15/1	LBC 160	32,651.00	32,651.00		2,000.00										3,918.12						38,569.12	
Electronics and Comm. Technician I	6/1	LBC 160	15,517.00	15,517.00		2,000.00										1,862.04						19,379.04	
MPDC Office Total			194,078.00	-	10,000.00	-	-	-	-	-	-	-	-	-	-	23,289.36	-	-	-	-	100,000.00	100,000.00	
LCR Office																							
Mun. Govt. Dept. Head I (Mun. Civil Registrar)	24/1	LBC 160	80,012.00	80,012.00		2,000.00										9,601.44						91,613.44	
Registration Officer I	10/1	LBC 160	20,724.00	20,724.00		2,000.00										2,486.88						25,210.88	
LCR Office Total			100,736.00	-	4,000.00	-	-	-	-	-	-	-	-	-	-	12,088.32	-	-	-	-	40,000.00	40,000.00	
Budget Office Total																							
																						30,000.00	30,000.00

Accounting Office																		
Mun. Govt. Dept. Head I (Municipal Accountant)	24/1	LBC 160	80,012.00	80,012.00	2,000.00											9,601.44	91,613.44	
Admin. Aide VI (Clerk III)	6/1	LBC 160	15,517.00	15,517.00	2,000.00											1,862.04	19,379.04	
Admin. Aide IV	4/1	LBC 160	13,778.00	13,778.00	2,000.00											1,653.36	17,431.36	
Admin. Aide II (Messenger I)	2/1	LBC 160	12,216.00	12,216.00	2,000.00											1,465.92	15,681.92	
Admin. Aide I (Utility Worker I)	1/1	LBC 160	11,501.00	11,501.00	2,000.00											1,380.12	14,881.12	
Accounting Office Total			133,024.00		10,000.00	-	-	-	-	-	-	-	-	-	-	15,962.88	70,000.00	228,986.88
Treasurer's Office																		
Mun. Govt. Asst. Dept. Head I (Asst. Mun. Treasurer)	22/1	LBC 160	63,611.00	63,611.00	2,000.00											7,633.32	73,244.32	
Revenue Collection Clerk II	7/1	LBC 160	16,460.00	16,460.00	2,000.00											1,975.20	20,435.20	
Revenue Collection Clerk II	7/1	LBC 160	16,460.00	16,460.00	2,000.00											1,975.20	20,435.20	
Revenue Collection Clerk I	5/1	LBC 160	14,624.00	14,624.00	2,000.00											1,754.88	18,378.88	
Revenue Collection Clerk I	5/1	LBC 160	14,624.00	14,624.00	2,000.00											1,754.88	18,378.88	
Revenue Collection Clerk III	9/1	LBC 160	18,886.00	18,886.00	2,000.00											2,266.32	23,152.32	
License Inspector II	8/1	LBC 160	17,454.00	17,454.00	2,000.00											2,094.48	21,548.48	
Treasurer's Office Total			162,119.00		14,000.00	-	-	-	-	-	-	-	-	-	-	19,454.28	120,000.00	315,573.28
Assessor's Office																		
Mun. Govt. Dept. Head I (Municipal Assessor I)	24/1	LBC 160	80,012.00	80,012.00	2,000.00											9,601.44	91,613.44	
Tax Mapper II	15/1	LBC 160	32,651.00	32,651.00	2,000.00											3,918.12	38,569.12	
Local Assessment Operations Officer I	11/1	LBC 160	24,235.00	24,235.00	2,000.00											2,908.20	29,143.20	
Admin. Aide III (Driver I)	3/1	LBC 160	12,975.00	12,975.00	2,000.00											1,557.00	16,532.00	
Assessor's Office Total			149,873.00		8,000.00	-	-	-	-	-	-	-	-	-	-	17,984.76	70,000.00	245,857.76
General Services Office																		
Supply Officer I	10/1	LBC 160	20,724.00	20,724.00	2,000.00											2,486.88	25,210.88	
Admin. Aide III (Laborer II)	3/1	LBC 160	12,975.00	12,975.00	2,000.00											1,557.00	16,532.00	
General Services Total			33,699.00		4,000.00	-	-	-	-	-	-	-	-	-	-	4,043.88	70,000.00	111,742.88
Health Office																		
Dentist I	13/1	LBC 160	32,870.00	32,870.00	2,000.00											3,944.40	38,814.40	
Midwife III	13/1	LBC 160	32,870.00	32,870.00	2,000.00											3,944.40	38,814.40	
Midwife II	11/1	LBC 160	28,512.00	28,512.00	2,000.00											3,421.44	33,933.44	
Admin. Aide III (Utility Worker II)	3/1	LBC 160	15,265.00	15,265.00	2,000.00											1,831.80	19,096.80	
Nurse II	15/1	LBC 160	38,413.00	38,413.00	2,000.00											4,609.56	45,022.56	
Midwife I	9/1	LBC 160	22,219.00	22,219.00	2,000.00											2,666.28	26,885.28	
Health Office Total			170,149.00		12,000.00	-	-	-	-	-	-	-	-	-	-	20,417.88	250,000.00	452,566.88

MSWD Office																	
Social Welfare Officer III	18/1	LBC 160	41,663.00	41,663.00	2,000.00									4,999.56		48,662.56	
Social Welfare Officer I	11/1	LBC 160	24,235.00	24,235.00	2,000.00									2,908.20		29,143.20	
Population Program Worker II	7/1	LBC 160	16,460.00	16,460.00	2,000.00									1,975.20		20,435.20	
Day Care Worker I	6/1	LBC 160	15,517.00	15,517.00	2,000.00									1,862.04		19,379.04	
Day Care Worker I	6/1	LBC 160	15,517.00	15,517.00	2,000.00									1,862.04		19,379.04	
Admin. Aide III (Utility Worker II)	3/1	LBC 160	12,975.00	12,975.00	2,000.00									1,557.00		16,532.00	
Admin. Aide III (Clerk III)	3/1	LBC 160	12,975.00	12,975.00	2,000.00									1,557.00		16,532.00	
MSWD Office Total			139,342.00		-	14,000.00								16,721.04		100,000.00	100,000.00
DRRM Office																	
LDRRM Officer III	18/1	LBC 160	41,663.00	41,663.00	2,000.00									4,999.56		48,662.56	
															50,000.00	50,000.00	
DRRM Office Total			41,663.00		-	2,000.00								4,999.56		50,000.00	98,662.56
MEETO																	
Mun. Govt. Dept. Head I (MENRO I)	24/1	LBC 160	80,012.00	80,012.00	2,000.00									9,601.44		91,613.44	
Tourism Operations Officer II	15/1	LBC 160	32,651.00	32,651.00	2,000.00									3,918.12		38,569.12	
Tourism Operations Officer I	11/1	LBC 160	24,235.00	24,235.00	2,000.00									2,908.20		29,143.20	
Environmental Management Specialist I	11/1	LBC 160	24,235.00	24,235.00	2,000.00									2,908.20		29,143.20	
Park Maintenance General Foreman	10/1	LBC 160	20,724.00	20,724.00	2,000.00									2,486.88		25,210.88	
Forest Ranger	4/1	LBC 160	13,778.00	13,778.00	2,000.00									1,653.36		17,431.36	
Security Guard I	3/1	LBC 160	12,975.00	12,975.00	2,000.00									1,557.00		16,532.00	
Security Guard I	3/1	LBC 160	12,975.00	12,975.00	2,000.00									1,557.00		16,532.00	
Security Guard I	3/1	LBC 160	12,975.00	12,975.00	2,000.00									1,557.00		16,532.00	
Admin. Aide III (Clerk I)	3/1	LBC 160	12,975.00	12,975.00	2,000.00									1,557.00		16,532.00	
															120,000.00	120,000.00	
MEETO Total			247,535.00		-	20,000.00								29,704.20		120,000.00	417,239.20
Agriculture Office																	
Mun. Govt. Dept. Head I (Municipal Agriculturist I)	24/1	LBC 160	80,012.00	80,012.00	2,000.00									9,601.44		91,613.44	
Agricultural Technologist	10/1	LBC 160	20,724.00	20,724.00	2,000.00									2,486.88		25,210.88	
Agricultural Technologist	10/1	LBC 160	20,724.00	20,724.00	2,000.00									2,486.88		25,210.88	
Agricultural Technologist	10/1	LBC 160	20,724.00	20,724.00	2,000.00									2,486.88		25,210.88	
Admin. Aide III (Clerk I)	3/1	LBC 160	12,975.00	12,975.00	2,000.00									1,557.00		16,532.00	
Farm Worker I	2/1	LBC 160	12,216.00	12,216.00	2,000.00									1,465.92		15,681.92	
															80,000.00	80,000.00	
Agriculture Office Total			167,375.00		-	12,000.00								20,085.00		80,000.00	279,460.00
Engineer's Office																	
Motorpool Supervisor II	9/1	LBC 160	18,886.00	18,886.00	2,000.00									1,227.59		22,113.59	
Engineering Aide	4/1	LBC 160	13,778.00	13,778.00	2,000.00									1,171.13		16,949.13	
															100,000.00	100,000.00	
Engineer's Office Total			32,664.00		-	4,000.00								2,398.72		100,000.00	139,062.72

LEIPO																				
Local Economic and Investment Promotions Officer	11/1	LBC 160	24,235.00	24,235.00	2,000.00													2,908.20	10,000.00	39,143.20
LEIPO Total			24,235.00	24,235.00	2,000.00	-	-	-	-	-	-	-	-	-	-	-	-	2,908.20	10,000.00	39,143.20
WASH																				
Const. and Maintenance General Foreman	11/1	LBC 160	24,235.00	24,235.00	2,000.00													2,908.20		29,143.20
Admin. Officer I (Cashier I)	10/1	LBC 160	20,724.00	20,724.00	2,000.00													2,486.88		25,210.88
Admin. Aide VI	6/1	LBC 160	15,517.00	15,517.00	2,000.00													1,862.04		19,379.04
Meter Reader II	6/1	LBC 160	15,517.00	15,517.00	2,000.00													1,862.04		19,379.04
Meter Reader I	4/1	LBC 160	13,778.00	13,778.00	2,000.00													1,653.36		17,431.36
Meter Reader I	4/1	LBC 160	13,778.00	13,778.00	2,000.00													1,653.36		17,431.36
Meter Reader I	4/1	LBC 160	13,778.00	13,778.00	2,000.00													1,653.36		17,431.36
Water Pump Operator	4/1	LBC 160	13,778.00	13,778.00	2,000.00													1,653.36		17,431.36
Admin. Aide III (Clerk I)	3/1	LBC 160	12,975.00	12,975.00	2,000.00													1,557.00		16,532.00
Pipefitter I	3/1	LBC 160	12,975.00	12,975.00	2,000.00													1,557.00		16,532.00
Const. and Maintenance Man	2/1	LBC 160	12,216.00	12,216.00	2,000.00													1,465.92		15,681.92
Const. and Maintenance Man	2/1	LBC 160	12,216.00	12,216.00	2,000.00													1,465.92		15,681.92
Const. and Maintenance Man	2/1	LBC 160	12,216.00	12,216.00	2,000.00													1,465.92		15,681.92
Laborer I	1/1	LBC 160	11,501.00	11,501.00	2,000.00													1,380.12		14,881.12
Admin. Aide I	1/1	LBC 160	11,501.00	11,501.00	2,000.00													1,380.12		14,881.12
WASH Total			216,705.00	216,705.00	30,000.00	-	-	-	-	-	-	-	-	-	-	-	-	26,004.60	150,000.00	422,709.60
Market Office																				
Market Supervisor I	10/1	LBC 160	20,724.00	20,724.00	2,000.00													2,486.88		25,210.88
Market Office Total			20,724.00	20,724.00	2,000.00	-	-	-	-	-	-	-	-	-	-	-	-	2,486.88	20,000.00	45,210.88
Slaughter Office																				
Meat Inspector I	6/1	LBC 160	15,517.00	15,517.00	2,000.00													1,706.87		19,223.87
Admin. Aide III (Utility Worker II)	3/1	LBC 160	12,975.00	12,975.00	2,000.00													1,492.13		16,467.13
Slaughterhouse Total			28,492.00	28,492.00	4,000.00	-	-	-	-	-	-	-	-	-	-	-	-	3,199.00	20,000.00	55,691.00
TDA Office																				
Park Maintenance General Foreman	10/1	LBC 160	20,724.00	20,724.00	2,000.00													2,279.64		25,003.64
Park Maintenance General Foreman	10/1	LBC 160	20,724.00	20,724.00	2,000.00													2,279.64		25,003.64
Tourism Receptionist I	8/1	LBC 160	17,454.00	17,454.00	2,000.00													1,919.94		21,373.94
Watchman I	2/1	LBC 160	12,216.00	12,216.00	2,000.00													1,465.92		15,681.92
TDA Office Total			71,118.00	71,118.00	8,000.00	-	-	-	-	-	-	-	-	-	-	-	-	7,945.14	40,000.00	127,063.14
TOTAL			2,363,318.00	12,216.00	194,000.00	-	-	-	-	-	-	-	-	-	-	-	-	282,734.06	1,930,000.00	4,782,268.06

Prepared by:



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

Noted:



RAMON C. OÑATE
Municipal Mayor I

**ANNUAL INVESTMENT PROGRAM
CY 2025**

TABLE OF CONTENTS

	Page
Municipal Sangguniang Bayan Resolution	
Municipal Development Council Resolution	
Municipal Development Council Minutes of Meeting	
Municipal Development Council Attendance Sheet	
Services Sector/Office	
GENERAL SERVICES SECTOR	
Office of the Municipal Mayor	1-7
Office of the Sangguniang Bayan	8-9
Municipal Treasurer's Office	10-12
Municipal Assessor's Office	13-14
Municipal Accountant's Office	15-16
Municipal Budget Office	17-18
Municipal Planning and Development Coordinator's Office	19-21
Municipal Civil Registrar's Office	22-23
Municipal Administrator's Office	24-26
Municipal Legal Office	27-28
Municipal General Services Office	29-31
SPA, Budgetary Requirements, and SCO	32
SOCIAL SERVICES SECTOR	
Special Education Fund	33
Municipal Health Office	34-51
Municipal Social Welfare and Development Office	52-54
Local Councils for the Protection of Children Fund	55-58
Senior Citizens and Persons with Disabilities Fund	59-62
Gender and Development Fund	63-72
Municipal Disaster Risk Reduction and Management Office	73-74
Local Disaster Risk Reduction and Management Fund	75-77
ECONOMIC SERVICES SECTOR	
Municipal Engineer's Office	78-81
Municipal Economic and Investments Promotions Office	82
Economic Development Projects	83-85
Municipal Agriculture Office	86-90
Municipal Environmental and Eco-Tourism Office	91-95
Water Administration and Services of Hinablayan	96-97
Municipal Public Market Office	98-99
Municipal Slaughterhouse	100
Municipal Tourism Destination Areas Office	101
Economic Development Projects (NGA Fund)	102



OFFICE OF THE SANGGUNIANG BAYAN

SANGGUNIANG RESOLUTION NO. 1070-030624

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 OF THIS MUNICIPALITY

WHEREAS, Local Development Council Resolution No. 2024-04 approves the Annual Investment Program (AIP) for CY 2025 of this Municipality;

WHEREAS, the Local development Council identified priority programs and projects to address the needs of the different offices of this Local Government Unit amounting to **Five Hundred Thirty Four Million Eight Hundred Twenty Nine Thousand Two Hundred Eighty Eight Pesos & 56/100 (P534,829,288.56)**;

WHEREFORE, *ON MASS MOTION*

BE IT RESOLVED AS IT IS HEREBY RESOLVED, to express the Sanggunian's approval for the Annual Investment Program (AIP) for CY 2025 of this Municipality.

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

ADOPTED this 3rd day of June 2024 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. CAMPOSANO
Ex-Officio Member – Liga President

MANUELENE LAURETTE M. TEE
Ex-Officio Member – SK Fed. President

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

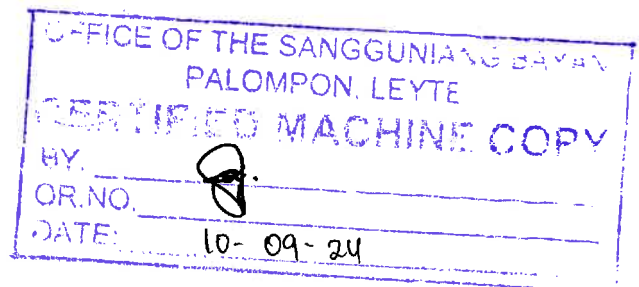
DEBBY ANN C. DIGNOS
Sangguniang Bayan Secretary-Des.

Attested:

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

Approved:

RAMON C. OÑATE
Municipal Mayor





Republic of the Philippines
Province of Leyte
Municipality of Palompon

MUNICIPAL DEVELOPMENT COUNCIL

RESOLUTION NO. 2024-04

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 OF THE MUNICIPALITY OF PALOMPON

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 Municipal Development Council of the Local Government of Palompon identified priority programs and projects vital to the Annual Investment Program (AIP) for CY 2025 that has a total funding requirement of **Five Hundred Thirty Four Million Eight Hundred Twenty Nine Thousand Two Hundred Eighty Eight Pesos & 56/100 (P 534,829,288.56)**, it was explained further that the investment plan was presented by expense class and by services. The Annual Investment Program for CY 2025 was taken from the following Funds, to wit:

b.	National Tax Allocation & Local Revenue		253,700,000.00
	Local Revenue		90,000,000.00
b.	Special Education Fund		1,000,000.00
c.	Other Sources: National Gov't. Agency		135,200,000.00
d.	Local Source/ Savings		54,929,288.56
	Total	P	534,829,288.56

WHEREAS, The Annual Investment Program for CY 2025 are comprised of Programs, Projects and Activity by Department and Offices for implementation in CY 2025 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) **P 128,770,813.80** or **27.08 %** 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)

LWP 11

Special Education. The proposed Programs, Projects and Activities in this sector have a funding requirement of ₱ 89,709,147.56 or 16.77 % 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 ₱ 316,349,327.20 or 59.15 % 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) ₱ 112,509,565.00 or 21.04%**, **Maintenance and Other Operating Expenses (MOOE) ₱ 196,019,765.26 or 36.65%**, and **Capital Outlay (CO) ₱ 226,299,958.30 or 42.31%**.

WHEREAS, on motion of **Rosario O. Valenzona, President/BOD Chairwoman of Palompon Transport Services Cooperative(PALTRANSCO)/PACCI** move for the approval of the Annual Investment Program for CY 2025 and duly seconded by **Barangay Chairwoman Vanessa N. Avenida of Barangay Sabang**.


RESOLVED, AS IT IS HEREBY RESOLVED, to approved and adopt the Supplemental AIP for FY 2024 in the amount of **Five Hundred Thirty Four Million Eight Hundred Twenty Nine Thousand Two Hundred Eighty Eight Pesos & 56/100 (₱ 534,829,288.56)**;

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 May 31, 2024 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 9:00 AM, the undersigned MDC Secretary gave some preliminaries regarding the Supplemental AIP No. 2 for FY 2024 and the Annual Investment Program for CY 2025 and then 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 the acknowledgment 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

A. For the Supplemental AIP No. 2 for FY 2024;

Mayor Ramon C. Oñate instructed the MDC Secretary to present the Supplemental Annual Investment Program No. 2 for FY 2024 and the Annual Investment Program for FY 2025. The MDC Secretary then discussed the PPAs under **Supplemental AIP No. 2 for FY 2024**.

Sectoral Priorities

The Supplemental AIP for FY 2024 were 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) Legal Office (3) MPDC Office (4) Budget Office (5) Treasurer's Office (6) Admin Office and (7) General Services. The proposed

Programs, Projects and Activities in this sector have a funding requirement of **₱ 4,863,333.05** or **15.81%** 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) Gender & Development (4) Local Disaster Risk Reduction Management Office. The proposed Programs, Projects and Activities in this sector have a funding requirement of **₱ 1,442,803.64** or **4.69%** 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) Tourism Destination Area (7) Infrastructure Development Projects. The Program, Projects, and Activities identified under this sector amount to **₱ 24,459,554.54** or **79.50%** 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) ₱ 556,788.00** or **1.81 %**, **Maintenance and Other Operating Expenses (MOOE) ₱ 11,478,129.54** or **37.31%**, and **Capital Outlay (CO) ₱ 18,730,763.69** or **60.88%** for a total of **₱ 30,765,681.23**.

For the Supplemental AIP for FY 2024, the following were discussed:

1. The appropriation intended for the Multi-Purpose Building in Barangay Lat-osan and Cruz will be reverted because the Province of Leyte will provide amount for the completion of the aforementioned projects in that barangay amounting to **₱ 7,019,797.58**.

2. The appropriations for municipal counterparts for projects under the KALAHI-CIDSS, Phase-1 for barangays has plenty of excess amount and was returned to LGU account amounting **₱ 918,032.60**.

3. Another appropriation was taken from the savings from the Personal Services from January to June 2024 amounting to **₱ 22,178,805.51** and reversion of GAD Fund amounting to **₱ 300,000.00** from **Capital Outlay to Maintenance and Other Operating Expenses**, Reversion from Continuing Appropriation and Reversion of Continuing Appropriations amounting to **₱ 348,045.54**,

4. The 100 units solar powered street lights under the supplemental AIP No. 2 FY 2024 will be distributed in ten barangays namely:

No.	Barangays
1	Sitio Calaguitan, Brgy. Lat-Osan
2	Sitio Campogoy. Brgy. Taberna
3	Brgy. Rizal
4	Brgy. Cantandoy
5	Brgy. Tinubdan
6	Brgy. Tinago
6	Brgy. San Miguel
8	Brgy. Tinabilan
9	Brgy. Sabang
10	Brgy. San Juan

B. For the Annual Investment Program for CY 2025;

Again, the MDC Secretary presented to the Municipal Development Council the Annual Investment Program for CY 2025 the total allocation is **Five Hundred Thirty Four Million Eight Hundred Twenty Nine Thousand Two Hundred Eighty Eight Pesos & 56/100 (P 534,829,288.56)**, it was explained further that the investment plan was presented by expense class and by services. The Annual Investment Program for FY 2025 was taken from the following Funds, to wit;

a.	National Tax Allocation & Local Revenue		253,700,000.00
	Local Revenue		90,000,000.00
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c.	Other Sources: National Gov't. Agency		135,200,000.00
d.	Local Source/ Savings		54,929,288.56
	Total	P	534,829,288.56

Funding Requirement

Sectoral Priorities

The Annual Investment Program for CY 2025 are comprised of Programs, Projects and Activity by Department and Offices for implementation in CY 2025 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) **P 128,770,813.80** or **27.08 %** 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 **P 89,709,147.56** or **16.77 %** 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 **P 316,349,327.20** or **59.15 %** 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) P 112,509,565.00** or **21.04%**, **Maintenance and Other Operating Expenses (MOOE) P 196,019,765.26** or **36.65%**, and **Capital Outlay (CO) P 226,299,958.30** or **42.31%**.

During the meeting the following were discussed:

Mayor Ramon C. Oñate told the council that there was an increase in our National Tax Allocation of 18% compared to last year, through this an allotment of Three Million Two Hundred Thousand Pesos was allotted as counterpart to the development projects of barangays. Seventeen barangays were also benefited an amount of Four Hundred Thousand Pesos for the road concreting project and twelve barangays will be having their Multi-Purpose Buildings built next year as phase-1 amounting to Two Million Pesos Each. Accordingly, it was also mentioned that we will also be paying our debts to the borrowing institution amounting to Fifteen Million Eight Hundred Thirteen Thousand Seven Hundred Seventy Three Pesos & 44/100. In some instances, we resorted to Lease-To-Own Scheme payable in terms so that we could acquire equipment without sacrificing the whole budget for the month. Mayor Oñate asks for some comments/question regarding the presented AIP for CY 2025.

Q1. Mam Rosario Valenzona, President of PALTRANSCO/PACCI express her thanks to Mayor Oñate because of the latter's prompt action with regards to water system projects and fast action in the delivery of water in some barangays. She also made mention about the negative comments on the fees in Kalanggaman Island.

A1. Mayor Oñate replied that it is for the maintenance of the island and all our tourist destination areas. The high cost of salary, Fuel, Oil and Lubricants. Foods etc. prompted the local government to increase the fees.

Q2. Mr. Regulus Diansay, Chairman Radyo Kausbawan Community Council question about other services that might be given consideration in Kalanggaman Island, how about desalination machine?

A2. Mayor Oñate replied that only the waste water treatment facilities is being considered for the moment, the desalination is not yet feasible considering that the machine is so expensive including the filters, etc.

Q3. Capt. Roselyn Bante, Brgy. Chairwoman of Taberna ask Mayor about her Multi-Purpose Building to be included in this year's construction.

A3. Mayor Oñate replied that the ownership of property is still under process, until such time that the Deed of Donation is perfected then the project will commence.

Q4. Mr. Regulus Diansay ask again on how many meters of concrete will the 400,000 pesos can be constructed?

A4. Mayor Oñate replied that it is very small like 40.00 meters single lane but when our request from other agency will be approved this amount will become our counterpart

Q5. Mam Rosario Valenzona ask question again that there were some people trying to destroy the image of Kalanggaman Island by posting that the sand bar was stolen.

A5. Mayor Oñate said that it was due to change in weather condition, high tide and low tide. And sometimes due to typhoon that the sand bar will be washed away but will return back again on its own. Mayor also said that the palomponganons should react also to any negative comments being posted in facebook as an answer to educate them.

Q6. Mam Rosario Valenzona ask question again on what will happen to the barangay who have big amount of budget but were not using it?

A6. The Barangay Development Council should meet with the Sangguniang Barangay for proper planning so that prioritization of services shall be considered.

OTHER TOPIC:

After the presentation of the agenda, the MDC Chairperson, **Mayor Ramon C. Oñate** asked the Council for comments and suggestions on the Supplemental AIP for FY 2024. Hearing none. The MDC Chairperson then requested the body to approve the Supplemental AIP for FY 2024 **Barangay Captain Pablo B. Tan of Barangay San Juan** move for the approval of the Supplemental AIP for FY 2024 and duly seconded by **Barangay Captain Antonio R. Salazar of Barangay Guiwan-1**.


Mayor Ramon C. Oñate asked again the council for comments, suggestions on the Annual Investment Program for CY 2025. Hearing none. The MDC Chairman Ramon C. Oñate again requested the body to approve the Annual Investment Program for CY 2025 **Rosario O. Valenzona, President/BOD Chairwoman of Palompon Transport Services Cooperative(PALTRANSCO)/PACCI** move for the approval of the Annual Investment Program for CY 2025 and duly seconded by **Barangay Chairwoman Vanessa N. Avenido of Barangay Sabang**.

Upon approval of the Supplemental AIP for FY 2024 and the Annual Investment Program for CY 2025 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. Laurete** moves to adjourn. The MDC Chair officially declared the meeting adjourned at 10: 30AM.

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


CHRISTOPHER T. MONTEBON
MDC Secretary
MPDC-DESIGNATE

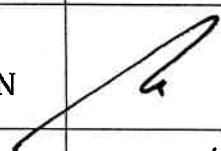


Attested:


RAMON C. OÑATE
Municipal Mayor
Chairman, MDC

ATTENDANCE

Municipal Development Council Meeting Supplemental AIP 2024 #2 and Annual Investment Plan 2025

May 31, 2024, 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	CHRISTOPHER T. MONTEBON	OIC-MPDC	LGU-PALOMPON	
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ATTENDANCE

Municipal Development Council Meeting Supplemental AIP 2024 #2 and Annual Investment Plan 2025


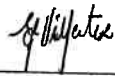






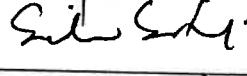
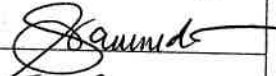

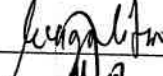




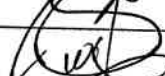





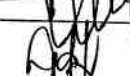

May 31, 2024, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	BARANGAY	SIGNATURE
1	MANUEL M. BITOY	BRGY. CAPTAIN	BAGUINBIN	
2	Reynaldo A. Capillanes	BRGY. CAPTAIN	BELEN	
3	BRUNO T. JORDAN	BRGY. CAPTAIN	BUENAVISTA	
4	RAMIL A. EULOGIO	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	BEINVINIDO B. SETENTA	BRGY. CAPTAIN	CANIPAAN	
10	ALICIA L. GULANE	BRGY. CAPTAIN	CANTANDOY	
11	TIMOTEO A. LIMPANGOG	BRGY. CAPTAIN	CANTUHAON	
12	LOLITO L. VALLE SR.	BRGY. CAPTAIN	CATIGAHAN	
13	EDMUNDO M. RAMONES	BRGY. CAPTAIN	CENTRAL I	
14	PRIGE M. DIONGZON	BRGY. CAPTAIN	CENTRAL II	
15	MERLINDA E. PACILAN	BRGY. CAPTAIN	CENTRAL III	
16	ALBERTO A. CARILLAS	BRGY. CAPTAIN	CRUZ	
17	MARIVIC E. PATALINGHUG	BRGY. CAPTAIN	DULJUGAN	
18	ANTONIO R. SALAZAR	BRGY. CAPTAIN	GUIWAN I	
19	FRANCISCO B. OSMEÑA	BRGY. CAPTAIN	GUIWAN II	
20	TEODULA C. ANDALES	BRGY. CAPTAIN	HIMARCO	
21	NILDA E. LUCHAVEZ	BRGY. CAPTAIN	HINAGBUAN	
22	NILO R. JORDA	BRGY. CAPTAIN	IPII I	
23	ROGELIO N. BELTRAN	BRGY. CAPTAIN	IPII II	
24	ERNESTO S. LAGRAMA	BRGY. CAPTAIN	IPII III	
25	ALLAN P. PACALDO	BRGY. CAPTAIN	LAT-OSAN	

ATTENDANCE

Municipal Development Council Meeting Supplemental AIP 2024 #2 and Annual Investment Plan 2025


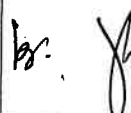

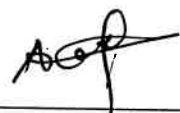
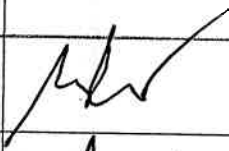

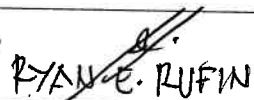

May 31, 2024, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	BARANGAY	SIGNATURE
26	GILBERT O. TOLEDO	BRGY. CAPTAIN	LIBERTY	
27	EMMA R. VILLOTES	BRGY. CAPTAIN	LOMONON	
28	MARIO RONNIE O. TORON SR.	BRGY. CAPTAIN	MABINI	
29	ABNER L. IGOT	BRGY. CAPTAIN	MAGSAYSAY	
30	JULIET P. CASILAGAN	BRGY. CAPTAIN	MASABA	
31	EDEN S. ENORASA	BRGY. CAPTAIN	MAZAWALO	
32	HELEN Q. MIGUEL	BRGY. CAPTAIN	PARRILLA	
33	VIRGILIO L. RUFIN	BRGY. CAPTAIN	PLARIDEL	
34	MARILOU M. FERANIL	BRGY. CAPTAIN	RIZAL	
35	VANESSA N. AVENIDO	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	SESENIA O. TAMPOS	BRGY. CAPTAIN	SAN MIGUEL	
41	ROMULO A. AROMBO	BRGY. CAPTAIN	SAN PABLO	
42	ROLANDO S. NUENA	BRGY. CAPTAIN	SAN PEDRO	
43	WENDELL 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	MONCHIE M. 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 Supplemental AIP 2024 #2 and Annual Investment Plan 2025


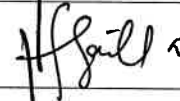




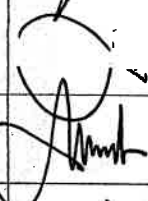
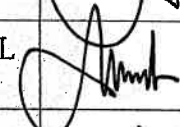


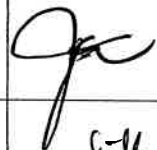

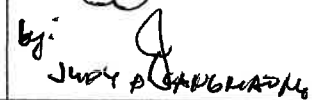



May 31, 2024, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	ASSOCIATION	SIGNATURE
51	RUBEN P. NICOL	CHAIRPERSON	PALOMPON NORTH DISTRICT COOPERATIVE	
52	NEMESIO M. PACALDO	PRESIDENT	CAMBACBAC FARMERS ASSOCIATION	
53	JUVELYN P. QUINTE	PRESIDENT	LAT-OSAN WOMENS ASSOCIATION	
54	LEOGENE L. ALMERINO	PRESIDENT	BELEN FARMERS ASSOCIATION	
55	ROSARIO O. VALENZONA	President/BOD Chairman	PALOMPON TRANSPORT SERVICES COOPERATIVE (PALTRANSCO)/PACCI	
56	ROMELYN GRACE D. ANDO	Branch Head	NEGROS WOMEN FOR TOMORROW FOUNDATION	
57	OLIVER D. MENDOZA	PRESIDENT	PALOMPON RIDERS CLUB	
58	CERILO A. ALIVIO	PRESIDENT	CRUZ DANGGIT DEBONING FOR DEVELOPMENT ASSOCIATION	
59	ANTONIO REPOSAR	OSCA Chairperson	SENIOR CITIZEN FEDERATION	
60	ROMEO GUZMAN	CEO	PMETC INC.	
61	REGULUS P. DIANSAY	CHAIRMAN	RADYO KAUSBAWAN-COMMUNITY RADIO COUNCIL	
62	EFREN A. BILBAO	PRESIDENT	LEAGUE REFORMIST GUADIANS INTERNATIONAL (LRGI), PALOMPON CHAPTER	
63	DOMINGO P. SUBERE JR.	PRESIDENT	BAKHAW-PC	
64	RENELITO R. EVANGELISTA	PRESIDENT	CANIPAAN FARMERS & FISHERMAN ASSOCIATION	
65	RICHARD A. DAGALA	PRESIDENT	DULJUGAN GANGO & FISHERFOLKS ASSOCIATION	
66	DENNIS O. OLITRES	PRESIDENT	BRGY, HINAGBUAN LIVELIHOOD FARMERS ASSOCIATION	
67	LEO ALMERINO	PRESIDENT	MABINI PALOMPON FARMERS & FISHERMENS ASSOCIATION	
68	NEDIE T. ASAYAS	PRESIDENT	BARANGAY SANTIAGO FARMERS ASSOCIATION	
69	MARLO N ^S AYSON	PRESIDENT	SAN JOAQUIN FARMERS ASSOCIATION	
70	LORIGEN QUILANTANG	BRANCH MANAGER	OCCCI	

ATTENDANCE

Municipal Development Council Meeting Supplemental AIP 2024 #2 and Annual Investment Plan 2025


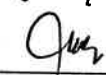



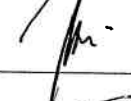

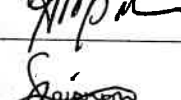
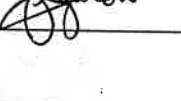
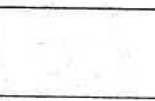
May 31, 2024, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	AGENCY	SIGNATURE
71	GADIEL ROJAS	PRESIDENT	KABALIKAT CIVICOM K937	
72	RAUL O. ROJAS	POSTMASTER	PHILIPPINE POSTAL CORPORATION	
73	PCPT. REALTHUR S. TABERNERO	OIC-CHIEF OF POLICE	PNP-PALOMPON	
74	GIOVANNI DEXTER O. SALES	MUNICIPAL JAIL WARDEN	BJMP PALOMPON	
75	JOSEPH RAYMUND C. ARENDAYEN, ECE	MUNICIPAL FIRE MARSHALL	BFP PALOMPON	
76	NELBORN H. ENCARNACION	COASTGUARD, SUB-STATION COMMANDER	PHILIPPINE COST GUARD	
77	JOSE VALLAR	SVTRO CHIEF	LTO, PALOMPON BRANCH	
78	RONIÑO P. VINEGAS	DIVISION MANAGER	PHILIPPINE PORT AUTHORITY	
79	VIRGINIA BELTRAN	TOURISM CONSULTANT	LGU-PALOMPON	
80	EVA A. ALBAÑO	DISTRICT HEAD	PALOMPON EAST DISTRICT	
81	MELVA CONTINEDAS	PRINCIPAL	LOMONON NATIONAL HIGH SCHOOL	
82	MELINDA GONZALES	OIC	TINABILAN NATIONAL HIGH SCHOOL	
83	GINA D. TUAN	PRINCIPAL	TABERNA NATIONAL HIGH SCHOOL	
84	RONALD E. MACEDA	PRINCIPAL	SAN GUILLERMO NATIONAL HIGH SCHOOL	
85	MARILOU V. RAMONES	OIC-DISTRICT SUPERVISOR	PALOMPON NORTH DISTRICT	
86	RICHARD E. LAURENTE	PRINCIPAL II, DISTRICT SUPERVISOR	PALOMPON SOUTH DISTRICT	
87	GALAHAD D. ZARAGOZA	PRINCIPAL	PALOMPON SOUTH CENTRAL SCHOOL	
88	GLENDA I. LICARDO	TEACHER IV	SEASIDE ELEMENTARY SCHOOL	
89	Pcpl Trudemae A Realino	Acq. operation PNCU	PNP	
90	Poz Herbert Pongjornal		BFP	

ATTENDANCE

Municipal Development Council Meeting Supplemental AIP 2024 #2 and Annual Investment Plan 2025

May 31, 2024, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	AGENCY	SIGNATURE
91	WAY THUS SCOTW	MPDC STAFF	LGU PALOMON	
92	JOHNS L. DEKATON	MPDC STAFF	LGU PALOMON	
93	Michelle V. Tuf	MPDC STAFF	LGU PALOMON	
94	Melanie P. Caputol	MPDC STAFF	LGU PALOMON	
95	ELBERT EDWIN M. CAINDAY	MPDC STAFF	LGU PALOMON	
96	Noel P. Sanchez	MPDC STAFF	LGU-PALOMON	
97	Maylie Villotea	MEETO	LGU-PALOMON	
98	PATRICK JOHN VIACRUCIS	MEETO	LGU-PALOMON	
99	HOWARD BRUCE BUNDA	MEETO	LGU-PALOMON	
100	Ralyn M- Pajaron	MEETO	LGU-PALOMON	
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**FY 2025 Annual Investment Program (AIP)
By Program/Project/Activity by Sector**

Municipality : Palompon, Leyte

AIP Reference Code	Program/Project/Activity Description		Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
				Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
GENERAL SERVICES (1000)	EXECUTIVE SERVICES														
1000-000-3-1-01-000-000	OFFICE OF THE MUNICIPAL MAYOR														
1000-000-3-1-01-001-000	I. EXECUTIVE GOVERNANCE PROGRAM														
1000-000-3-1-01-001-001	A.	1. Manpower Services	Mayor's Office	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
		*Permanent						5,421,793.62				5,421,793.62			
		*Casual						146,592.00				146,592.00			
		*Job Order							4,577,625.00			4,577,625.00			
1000-000-3-1-01-001-002		2. Capacity and Capability Building	Mayor's Office	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
		*Attendance to trainings/seminars/conventions							300,000.00			300,000.00			
	B.	Operational Activities	Mayor's Office	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-1-01-001-003		3. General Management and Supervision				Basic services delivered									
		3.1 Purchase of office supplies							200,000.00			200,000.00			
		3.2 Purchase of other supplies							200,000.00			200,000.00			
		3.3 Procurement of ICT equipment								200,000.00		200,000.00			
		3.4 Procurement of furniture and fixtures								150,000.00		150,000.00			
		3.5 Payment of bills and utilities								350,000.00		350,000.00			
		3.6 Purchase of fuel, oil, and lubricants							900,000.00			900,000.00			
		3.7 Subscription to telecommunication postpaid plans							200,000.00			200,000.00			
		3.8 Rentals							150,000.00			150,000.00			
		3.9 Repairs and maintenance							900,000.00			900,000.00			
		3.10 Releasing and delivery of outgoing communications							25,000.00			25,000.00			
		3.11 Insurance							150,000.00			150,000.00			
		3.12 Fidelity bond premiums							100,000.00			100,000.00			
1000-000-3-1-01-001-004		4. Ensure Implementation of Approved Policies, Laws, and Ordinances				100% implemented									
1000-000-3-1-01-002-000	II. NATIONAL NETWORK ENGAGEMENT														
1000-000-3-1-01-002-001		1. Membership to Organizations	Mayor's Office	January 2025	December 2025	Membership dues settled	General Fund (GF) Proper		150,000.00			150,000.00			
		*League of Municipalities of the Philippines													
	Page Total							5,568,385.62	8,202,625.00	-	350,000.00	14,121,010.62			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-003-000	III. STRENGTHENING PARTNERSHIP WITH BARANGAYS, NGO's and OTHER RELATED SECTORS													
1000-000-3-1-01-003-001	A. 1. Socio-Cultural Activities <i>*Public Holidays, Events, and Occasions</i>	Mayor's Office	January 2025	December 2025	Implemented	General Fund (GF) Proper		300,000.00			300,000.00			
1000-000-3-1-01-003-002	B. 2. Conduct Consultative Forum and Dialogue 2.1 Elective and Barangay Officials Functionalize Meetings 2.2 GOs, Academe, NGOs, CSOs, POs, Informal Sector and Local Special Bodies Meetings 2.3 Coordination with different national and local government, academe, and non-government agencies							650,000.00			650,000.00			
1000-000-3-1-01-003-003	3. External Linkage, Coordination, and Engagement 3.1 Allowances and Other Incentives to National Offices							900,000.00			900,000.00			
1000-000-3-1-01-003-004	4. Mechanisms (MPOC, MADAC, LDC, LSB, LHB, FARMC, etc.)							100,000.00			100,000.00			
1000-000-3-1-01-004-000	IV. PEACE AND ORDER AND PUBLIC SAFETY PROGRAM	Mayor's Office	January 2025	December 2025		General Fund (GF) Proper		300,000.00			300,000.00			
	A. Crime and Disorder							300,000.00			300,000.00			
1000-000-3-1-01-004-001	1. Barangay Visitation/Dialogue/Pulong-Pulong on Various Laws and Ordinances	PNP			50 barangays visited and conducted with dialogue/pulong-pulong									
1000-000-3-1-01-004-002	2. Police Presence in Convergent Areas	PNP			Convergent areas protected									
1000-000-3-1-01-004-003	3. Police Patrol and Foot Patrol	PNP			Daily rolling and foot patrol conducted									
1000-000-3-1-01-004-004	4. Regular Seaborne Patrol in Municipal Waters, particularly in Protected Areas/Sanctuaries	MEETO, PCG, BFARMCs			Reduced violation of special laws and ordinances									
	B. Anti-Illegal Drugs							300,000.00			300,000.00			
1000-000-3-1-01-004-005	5. Oplan Double Barrel	PNP			Surveillance of drug personalities and anti-illegal drugs operation conducted									
	Page Total						-	2,850,000.00	-	-	2,850,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-004-006	6. Activation of BPATs/BIN	PNP			BPATs/BIN activated and reports regularly submitted									
1000-000-3-1-01-004-007	7. Conduct of MADAC Quarterly Meeting	Mayor's Office/ DILG			Regular quarterly meetings conducted									
1000-000-3-1-01-004-008	8. Capacity Building/Reorientation of BADAC's	LGU, PNP, DILG, Liga ng Mga Barangay			Capacity building activity for BADAC's conducted									
1000-000-3-1-01-004-009	9. Reorganization of BADAC Membership	DILG			BADAC of 50 barangays reorganized									
1000-000-3-1-01-004-010	10. School Symposium on Anti-Illegal Drugs and Other Laws Affecting Children	MSWDO, SK, DILG, PNP, RHU			School symposium conducted									
1000-000-3-1-01-004-011	11. Barangay/Community Visitation/Dialogue	PNP			Conducted									
1000-000-3-1-01-004-012	12. Training for CBDRP Implementer	Mayor's Office/ DILG			Trainer's training for CBDRP implementers conducted									
	C. Violent Extremism and Terrorism							300,000.00			300,000.00			
1000-000-3-1-01-004-013	13. School Symposium on Advocacies on Anti-Terrorism and Various Laws Affecting Children	LYDO, SK, PNP, RHU, BFP			School symposium conducted									
1000-000-3-1-01-004-014	14. Activation of BPATs/BIN	PNP			BPATs/BIN activated and reports regularly submitted									
1000-000-3-1-01-004-015	15. Coordination with Philippine Coast Guard for the Deployment of K9 Unit in the Port of Palompon	LGU, MPOC			Agreement reached between LGU and PCG for living arrangement of K9 unit									
1000-000-3-1-01-004-016	16. Training/Senubar for Anti-Terrorism Team and Management	PNP			Training/Seminar for Anti-Terrorism team conducted									
	Page Total						-	300,000.00	-	-	300,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	D. Threats to the Environment and Human Security (Illegal Logging, Illegal Mining, Illegal, Unreported, and Unregulated Fishing (IUUF), Smuggling, Illegal Activities Related to Quarrying, etc.)							150,000.00			150,000.00				
1000-000-3-1-01-004-017	17. Regular Conduct of Seaborne Patrol	MEETO			Regular seaborne patrol conducted/ Monitored fishery activities in municipal waters										
1000-000-3-1-01-004-018	18. Conduct Meeting/Dialogue with Barangay Officials of Coastal Barangays and Members of Bantay Dagat				Meeting/Dialogue conducted										
	E. Public Safety: Road and Vehicular Safety							300,000.00			300,000.00				
1000-000-3-1-01-004-019	19. Visibility of Police and Traffic Enforcers Present in Convergent Areas	PNP, ADMIN-TMS			Implemented										
1000-000-3-1-01-004-020	20. Installation/Maintenance of Traffic/Road Signage	MEO, ADMIN-TMS													
1000-000-3-1-01-004-021	21. Local Public Transport Route Plan Formulation	SB, MEO													
1000-000-3-1-01-004-022	22. Road Clearing Operations	Road Clearing Teams/Barangay Officials													
1000-000-3-1-01-004-023	23. Construction/Rehabilitation of Roads	MEO				Roads constructed/ rehabilitated									
1000-000-3-1-01-004-024	24. Training/Seminar for Traffic Enforcers and Barangay Tanods	PNP, LTO, ADMIN-TMS			Traffic enforcers and barangay tanods capacitated										
1000-000-3-1-01-004-025	25. Visibility of Police and Traffic Enforcers Present in Convergent Areas	PNP, ADMIN-TMS			Police officers and traffic enforcers presence in convergent areas										
1000-000-3-1-01-004-026	26. Installation/Maintenance of Traffic/Road Signage	MEO, ADMIN-TMS			Traffic/Road signage installed/ maintained										
1000-000-3-1-01-004-027	27. Local Public Transport Route Plan Formulation	SB, MEO			Approved Local Public Transport Route Plan										
	Page Total						-	450,000.00	-	-	450,000.00				

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-004-028	28. Road Clearing Operations	Road Clearing Teams/Barangay Officials			Regular road clearing conducted/removal of road obstructions									
1000-000-3-1-01-004-029	29. Construction/Rehabilitation of Roads	MEO			Roads constructed/rehabilitated									
	F. Emergency/Crisis Management and Fire Safety							150,000.00			150,000.00			
1000-000-3-1-01-004-030	30. Conduct of Fire Safety Inspection in Business Establishment and Buildings upon Processing of Business Permits and Licenses	BFP, BPLS			All business establishments/buildings inspected									
1000-000-3-1-01-004-031	31. Conduct Symposium/Orientation on Fire Safety and Control	BFP, MDRRMO			Symposium/Orientation conducted									
1000-000-3-1-01-004-032	32. Barangay Tanods Skill Enhancement Training	DILG, BFP, PNP, LdB			Barangay tanods skill enhancement training conducted									
	G. Establishment and Maintenance of CCTVs							100,000.00			100,000.00			
1000-000-3-1-01-004-033	33. Installation/Maintenance of Public CCTV in Convergent Areas	MEO, MPDC-IT Section			CCTV installed and/or maintained in convergent areas									
1000-000-3-1-01-004-034	34. Conduct Dialogue with Business Establishments/Buildings	BPLS, MEO, PNP			Dialogue with businessmen and rep conducted									
1000-000-3-1-01-005-000	V. LABOR AND EMPLOYMENT FACILITATION SERVICES		PESO	January 2025	December 2025	Implemented	General Fund (GF) Proper							
1000-000-3-1-01-005-001	1. Facilitate the Employment of Students and OSY thru Summer Job							100,000.00			100,000.00			
1000-000-3-1-01-005-002	2. Facilitate the Employment of Job Applicants													
1000-000-3-1-01-005-003	3. Facilitate the Employment thru Livelihood/ Training of Marginalized Individual/Women													
1000-000-3-1-01-005-004	4. Job Applicants for Referrals													
1000-000-3-1-01-005-005	5. Career Guidance and Employment Coaching													
	Page Total							-	350,000.00	-	-	350,000.00		

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	5.1 Coordinate school heads and conduct career guidance to secondary and tertiary-level graduating students													
	5.2 Conduct evaluation in the conduct of career guidance and employment coaching													
	5.3 Coordinate the participation of barangays in skills mapping													
	5.4 Improve job referral and placement system													
	5.5 Capability building													
	5.6 Training/Meeting with PESO managers and DOLE officers													
	5.7 Strengthen coordination with DOLE													
	5.8 Attend quarterly meetings													
	5.9 National & Reg'l. PESO Congress													
	5.10 Year-end Assessment Plan (DOLE & OWWA)													
1000-000-3-1-01-006-000	VI. LABOR INFORMATION SERVICES	PESO	January 2025	December 2025	Implemented	General Fund (GF) Proper		50,000.00			50,000.00			
1000-000-3-1-01-006-001	1. Coordinate OWWA for the Processing of Documents of Returning OFWs/Displaced Workers													
	1.1 Effective and efficient processing of documents													
1000-000-3-1-01-006-002	2. Labor Market Information													
	2.1 Assist and give information to planners, researchers and labor market information users													
	2.2 Established information board													
	2.3 Establish database on labor market information (micro database)													
	2.4 Construct and disseminate database concerning labor market that includes microdata (job seekers and vacancies)													
	2.5 Construct and maintain macrodata (statistics about employment, unemployment, and underemployment)													
1000-000-3-1-01-006-003	3. Prepare and Check SPES Documents													
	3.1 Deliver communications and other documents													
1000-000-3-1-01-006-004	4. Prompt and Efficient Delivery of Employment Services													
1000-000-3-1-01-006-005	5. Registration of Skills													
	5.1 Ensure the registration of skills thru PhilJobNet (Online)													
	5.2 Ensure the registration of skills thru NSRS (Offline)													
	Page Total						-	50,000.00	-	-	50,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-03-000-000	OFFICE OF THE SANGGUNIANG BAYAN													
1000-000-3-1-03-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-1-03-001-001	A. 1. Manpower Services	SB Office	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
							21,241,896.06				21,241,896.06			
							146,592.00				146,592.00			
								880,312.50			880,312.50			
1000-000-3-1-03-001-002	2. Capacity and Capability Building	SB Office	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
								830,000.00			830,000.00			
1000-000-3-1-03-001-003	3. Membership to Organizations	SB Office	January 2025	December 2025	Membership dues settled	General Fund (GF) Proper			50,000.00		50,000.00			
	B. Operational Activities	SB Office	January 2025	December 2025	PPAs implemented	General Fund (GF) Proper								
1000-000-3-1-03-001-004	4. Perform other related clerical, security, and utility works							200,000.00			200,000.00			
1000-000-3-1-03-001-005	5. Voucher preparations													
1000-000-3-1-03-001-006	6. Recording and issuance of lubricants and gasoline							1,800,000.00			1,800,000.00			
1000-000-3-1-03-001-007	7. Receiving incoming communications							50,000.00			50,000.00			
1000-000-3-1-03-001-008	8. Releasing and delivery of outgoing communications							10,000.00			10,000.00			
1000-000-3-1-03-001-009	9. Maintain cleanliness in the office							110,000.00			110,000.00			
1000-000-3-1-03-001-010	10. Maintain the service vehicles in good condition							300,000.00			300,000.00			
1000-000-3-1-03-001-011	11. Maintain a safe, secure, and conducive environment in the office							100,000.00	150,000.00		250,000.00			
1000-000-3-1-03-002-000	II. LEGISLATIVE PROGRAM													
1000-000-3-1-03-002-001	1. Formulation and Development of Policy, Plans, and Legislation	SB Office	January 2025	December 2025		General Fund (GF) Proper		145,000.00			145,000.00			
					48 regular sessions									
					1 special session									
1000-000-3-1-03-002-002	2. Strengthening the Role of SB Committees for Pro-Active, Effective, and Relevant Legislation	SB Office	January 2025	December 2025		General Fund (GF) Proper		145,000.00			145,000.00			
	Page Total						21,388,488.06	4,620,312.50	-	150,000.00	26,158,800.56			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	2.1 Conduct of committee hearings and meetings				Conducted									
	2.2 Conduct of ocular inspections/public hearings/public consultations				Conducted									
	2.3 Conduct of legislative research													
	2.4 Other committee-related activities													
1000-000-3-1-03-002-003	3. Secretariat Activities	SB Office	January 2025	December 2025		General Fund (GF) Proper				150,000.00	150,000.00			
	3.1 Accurate documentation of the SB proceedings													
	3.2 Timely preparation and distribution of notices for the SB Session				Effective and efficient secretariat services									
	3.3 Timely preparation and distribution of notices for the public hearings and committee meetings													
	3.4 Taking down of minutes and preparing all the necessary documents during public hearings and committee meetings													
	3.5 Prompt submission of ordinances to the Office of the SP for review and approval				Approved resolutions and ordinances									
	3.6 Publication of approved ordinances to the local/national circulation							150,000.00			150,000.00			
1000-000-3-1-03-002-004	4. Ensuring Access to All Resolutions, Ordinances, and Other Public Records	SB Office	January 2025	December 2025	Accessible records	General Fund (GF) Proper								
	4.1 Furnish copies of public records as requested by the client				As requested									
	4.2 Furnish copies of approved resolutions and ordinances to all concerned offices/agencies				1 copy furnished per concerned office/agency									
	4.3 Scan and compile approved ordinances, resolutions and other important documents to the legislative tracking system				System regularly updated									
	4.4 Maintenance and upgrading of legislative tracking system				Quarterly maintenance									
1000-000-3-1-03-003-000	III. LEGISLATIVE SUPPORT TO BARANGAYS	SB Office	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-1-03-003-001	1. Review/Approval of Barangay AIPs and Budgets				50 barangay AIPs and budgets									
1000-000-3-1-03-003-002	2. Review/Approval of SK ABYIPs and Budgets				50 SK ABYIPs and budgets									
1000-000-3-1-03-003-003	3. Approval of Barangay Ordinance				50 brgy ordinances approved									
	Page Total							-	150,000.00	-	150,000.00	300,000.00		
	Total Office of the Sangguniang Bayan							21,388,488.06	4,770,312.50	-	300,000.00	26,458,800.56		

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	TREASURY OPERATIONS SERVICES													
1000-000-3-1-05-000-000	MUNICIPAL TREASURER'S OFFICE													
1000-000-3-1-05-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-1-05-001-001	A. 1. Manpower Services	MTO	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	<i>*Permanent</i>						5,813,044.16				5,813,044.16			
	<i>*Job Order</i>							1,144,687.50			1,144,687.50			
1000-000-3-1-05-001-002	2. Capacity and Capability Building	MTO	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
	<i>*Attendance to trainings/seminars/conventions and other official travels</i>							165,000.00			165,000.00			
	B. Operational Activities													
1000-000-3-1-01-001-003	3. General Management and Supervision	MTO	January 2025	December 2025	PPA implementation managed	General Fund (GF) Proper								
	3.1 Purchase of office supplies							200,000.00			200,000.00			
	3.2 Purchase of other supplies							35,000.00			35,000.00			
	3.3 Subscription to telecommunication postpaid plans							24,000.00			24,000.00			
	3.4 Repairs and maintenance							25,000.00			25,000.00			
1000-000-3-1-01-001-004	4. Enhancing Teamwork	MTO	January 2025	December 2025	Improved workplace dynamics	General Fund (GF) Proper								
	<i>*Organizing department team building</i>							20,000.00			20,000.00			
1000-000-3-1-05-002-000	II. TREASURY OPERATIONS PROGRAM													
1000-000-3-1-05-002-001	1. Ensure Accuracy in the Computation and Issuance of Official Receipts, Certificates, and Clearances	MTO	January 2025	December 2025	100% accurate computation and issuances	General Fund (GF) Proper								
	1.1 Procurement of accountable forms							400,000.00			400,000.00			
1000-000-3-1-05-002-002	2. Ensure Prompt Payments of All Obligations	MTO	January 2025	December 2025	Paid within 5 days	General Fund (GF) Proper								
	2.1 Informing suppliers/stakeholders as to the availability of check													
	2.2 On-time remittances							25,000.00			25,000.00			
1000-000-3-1-05-002-003	3. Ensure Prompt Release of Financial Assistance to Barangays	MTO	January 2025	December 2025	Released within 3 mins.	General Fund (GF) Proper								
	3.1 Informing barangay officials as to the availability of check													
1000-000-3-1-05-002-004	4. Provide Access to Financial Data on Daily Cash Position	MTO	January 2025	December 2025	100% accessible	General Fund (GF) Proper								
	4.1 Daily updating of financial data													
	Page Total						5,813,044.16	2,038,687.50	-	-	7,851,731.66			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-05-002-005	5. Prompt Compliance with BLGF, DILG, BIR, DTI, BTr Rules and Regulations and Reportorial Requirements	MTO	January 2025	December 2025	Prepared and submitted before deadline	General Fund (GF) Proper								
	5.1 Preparing reports ahead of time of the required date of submission													
	5.2 Publication of SRE							25,000.00			25,000.00			
1000-000-3-1-05-002-006	6. Ensure Reconciled RPU Data with Assessor's Office	MTO	January 2025	December 2025	Regular reconciliation	General Fund (GF) Proper								
	6.1 Identifying active/updated and inactive RPUs													
	6.2 Assigning staff to monitor and verify status of delinquent taxpayer													
1000-000-3-1-05-002-007	7. Enhance Real Property Tax Information System	MTO	January 2025	December 2025	Upgraded	General Fund (GF) Proper								
	*Additional Features													
1000-000-3-1-05-002-008	8. Improve Processing Efficiency of Financial Transactions	MTO	January 2025	December 2025	Processed within 4-5 days	General Fund (GF) Proper								
	8.1 Checking of status per voucher													
1000-000-3-1-05-002-009	9. Efficient Collection and Disbursement	MTO	January 2025	December 2025	100% monitored and disbursed	General Fund (GF) Proper								
	9.1 Monitoring of daily collections and disbursements							150,000.00			150,000.00			
1000-000-3-1-05-002-010	10. Effective Monitoring and Recording of Collection and Remittances	MTO	January 2025	December 2025	100% monitored and recorded	General Fund (GF) Proper								
	10.1 Updating of system and logbook of accountable forms (release & return)													
	10.2 On-time submission of RDCCD													
1000-000-3-1-05-002-011	11. Ensure Proper and Effective Disbursements according to COA & BLGF Rules and Regulations	MTO	January 2025	December 2025	Disbursements released within 2-3 mins.	General Fund (GF) Proper								
	11.1 Releasing of check to payee/supplier with their signatures affixed on the disbursement voucher and RCI record book													
1000-000-3-1-05-002-012	12. Ensure Accurate Assessment of Business Taxes and Fees	MTO	January 2025	December 2025	100% accurate assessment	General Fund (GF) Proper								
	12.1 Actual assessment of establishments													
1000-000-3-1-05-002-013	13. Increase Local Revenue Generation	MTO	January 2025	December 2025	Increase revenue by 30%	General Fund (GF) Proper								
	13.1 Intensifying promotion for increase of collection in RPTs													
	13.2 Tax Campaign													
	13.3 Joint tax mapping inspection and collections													
	13.3 Sending demand letters													
	Page Total						-	175,000.00	-	-	175,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	APPRAISAL AND ASSESSMENT OF REAL PROPERTY SERVICES													
1000-000-3-1-06-000-000	MUNICIPAL ASSESSOR'S OFFICE													
1000-000-3-1-06-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-1-06-001-001	A. 1. Manpower Services	Assessor's Office	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	<i>*Permanent</i>						3,516,429.70				3,516,429.70			
	<i>*Job Order</i>							543,093.75			543,093.75			
1000-000-3-1-06-001-002	2. Capacity and Capability Building	Assessor's Office	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper		45,000.00			45,000.00			
	<i>*Attendance to trainings/seminars/conventions</i>													
1000-000-3-1-06-001-003	B. 3. Office Enhancement for A Conducive Workplace				Conducive workplace									
	3.1 Purchase of other supplies							15,500.00			15,500.00			
	3.2 Repairs and maintenance of office equipment							10,000.00			10,000.00			
1000-000-3-1-06-002-000	II. APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM													
1000-000-3-1-06-002-001	1. Facilitate Accurate and Timely Submission of Assessment Documents	Assessor's Office	January 2025	December 2025	Submit 100% of required documents within established deadlines	General Fund (GF) Proper								
	1.1 Establish streamlined assessment processes, including clear guidelines and standardized procedures for property assessment and reflect it to LGU Citizen's Charter													
	1.2 Timely coordination with the Provincial Assessor's Office for the prompt assessment of Real Properties													
	<i>*Subscription to telecommunication postpaid plans</i>							24,000.00			24,000.00			
	1.3 Allocate sufficient resources, including manpower and technology, to support efficient assessment operations													
	<i>*Purchase of fuel, oil, and lubricants</i>							30,000.00			30,000.00			
	<i>*Repairs and maintenance of motor vehicles</i>							5,000.00			5,000.00			
	1.4 Develop a checklist and timeline for document preparation and submission to the Provincial Assessor													
	1.5 Conduct regular reviews of document submission processes to identify and address potential issues													
	Page Total						3,516,429.70	672,593.75	-	-	4,189,023.45			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-06-002-002	2. Maintain and Update Property Records	Assessor's Office	January 2025	December 2025	Achieve 100% accuracy and completeness of records (July 2022-Onward)	General Fund (GF) Proper								
	2.1 Implement a system for regular updating and maintenance of property records, including ownership and transaction details													
1000-000-3-1-06-002-003	3. Data Cleansing and Digitalization				50% of Revision 10 Tax Declarations	General Fund (GF) Proper								
	3.1 Develop a plan for data cleansing, including prioritization of records and allocation of resources													
	3.2 Conduct a thorough review of existing property data to identify inaccuracies, duplicates, and													
	3.3 Implement data cleansing procedures to rectify errors and discrepancies in property records systematically													
	3.4 Digitize all cleansed data to ensure accessibility and facilitate future management and analysis													
1000-000-3-1-06-002-004	4. Compliance with Reportorial Requirements	Assessor's Office	January 2025	December 2025	100% compliance	General Fund (GF) Proper								
	4.1 Develop a calendar of reportorial requirements, including deadlines and submission protocols for Provincial and National Government agencies													
	4.2 Assign responsibilities and designate focal persons for each report to ensure accountability and timeliness													
	4.3 Establish internal review processes to verify the accuracy and completeness of reports before													
	4.4 Prepare and submit documents to the Provincial Assessor								20,000.00		20,000.00			
	*Purchase of office supplies								25,000.00		25,000.00			
1000-000-3-1-06-002-005	5. Issuance of Certified True Copies and Certifications	Assessor's Office	January 2025	December 2025	100% accurate and within the prescribed time	General Fund (GF) Proper		25,000.00			25,000.00			
	4.1 Review current processes for certifying true copies and providing certifications to identify areas for improvement													
	4.2 Implement standardized procedures for generating and issuing certified true copies and certifications													
	4.3 Establish quality control measures to ensure the accuracy and completeness of certified documents													
	4.4 Monitor turnaround times for processing requests and implement measures to expedite the issuance of certified documents when necessary													
	Page Total						-	70,000.00	-	-	70,000.00			
	Total Municipal Assessor's Office						3,516,429.70	742,593.75	-	-	4,259,023.45			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	ACCOUNTING SERVICES													
1000-000-3-1-08-000-000	MUNICIPAL ACCOUNTING OFFICE													
1000-000-3-1-08-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-1-08-001-001	A. 1. Manpower Services	Accounting Office	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	<i>*Permanent</i>						3,416,151.90				3,416,151.90			
	<i>*Job Order</i>							797,531.25			797,531.25			
1000-000-3-1-08-001-002	2. Capacity and Capability Building	Accounting Office	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
	<i>*Attendance to trainings/seminars/conventions and other official travels</i>							95,000.00			95,000.00			
1000-000-3-1-08-001-003	B. 3. General Management and Supervision	Accounting Office	January 2025	December 2025	PPAs implemented	General Fund (GF) Proper								
	3.1 Purchase of office supplies							50,000.00			50,000.00			
	3.2 Purchase of other supplies							22,000.00			22,000.00			
	3.3 Purchase of fuel, oil, and lubricants							30,000.00			30,000.00			
	3.4 Subscription to telecommunication postpaid plans							24,000.00			24,000.00			
	4.5 Repairs and maintenance							10,000.00			10,000.00			
1000-000-3-1-08-002-000	II. FINANCIAL ACCOUNTING AND REPORTING PROGRAM	Accounting Office	January 2025	December 2025		General Fund (GF) Proper		35,000.00			35,000.00			
1000-000-3-1-08-002-001	1. Prepare, Close and Submit Year-End Accounts Payable, Accounts Receivable, Payroll, PPE, Cash Advances, Collections, Deposits (Financial Statement) (2024) for General Fund, SEF, Trust Fund				Accurate Year-End Financial Statement submitted to COA and DILG on or before April of the following year. General Fund, SEF, and Trust Fund									
1000-000-3-1-08-002-002	2. Prepare, Close and Submit Year-End Accounts Payable, Accounts Receivable, Payroll, PPE, Cash Advances, Collections, Deposits (Brgy Financial Statement) (2024)				Accurate Year-End Brgy Financial Statement submitted to COA on or before August of the following year									
	Page Total						3,416,151.90	1,063,531.25	-	-	4,479,683.15			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	BUDGETING SERVICES													
1000-000-3-1-08-000-000	MUNICIPAL BUDGET OFFICE													
1000-000-3-1-08-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-1-08-001-001	A. 1. Manpower Services	Budget Office	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	<i>*Permanent</i>						2,239,559.18				2,239,559.18			
	<i>*Job Order</i>							146,812.50			146,812.50			
1000-000-3-1-08-001-002	2. Capacity and Capability Building	Budget Office	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
	<i>*Attendance to trainings/seminars/conventions and other official travel</i>							115,000.00			115,000.00			
1000-000-3-1-08-001-003	3. Membership to Organizations	Budget Office	January 2025	December 2025	Membership dues settled	General Fund (GF) Proper								
	<i>*Leyte Provincial Association of Local Budget Officers</i>							2,000.00			2,000.00			
1000-000-3-1-08-001-004	B. 4. General Management and Supervision	Budget Office	January 2025	December 2025	PPAs implemented	General Fund (GF) Proper								
	4.1 Purchase of office supplies							50,000.00			50,000.00			
	4.2 Purchase of other supplies							15,000.00			15,000.00			
	4.3 Purchase of fuel, oil, and lubricants							25,000.00			25,000.00			
	4.4 Subscription to telecommunication postpaid plans							24,000.00			24,000.00			
	4.5 Repairs and maintenance							10,000.00			10,000.00			
1000-000-3-1-08-001-005	5. Office Enhancement for a Conducive Workplace	Budget Office	January 2025	December 2025	Implemented	General Fund (GF) Proper		10,000.00			10,000.00			
1000-000-3-1-08-002-000	II. BUDGET MANAGEMENT PROGRAM													
1000-000-3-1-08-002-001	1. Technical Assistance to the Mayor in the Preparation of Annual Budget	Budget Office	January 2025	December 2025	Submitted Annual Budget to the SB on or before October 16, 2025	General Fund (GF) Proper								
	1.1 Conduct of budget forum													
	1.2 Conduct of budget hearings													
	1.3 Formulation of budget and submission to the Sangguniang Bayan							20,000.00			20,000.00			
1000-000-3-1-08-002-002	2. Accuracy in the Control and Supervision of Approved Budget and Certifying of Obligation Request	Budget Office	January 2025	December 2025	100% obligation requests certified within the day	General Fund (GF) Proper								
	2.1 Daily recording and certifying of obligation request													
	2.2 Regular update to LCE on the status of balances of appropriations													
	Page Total						2,239,559.18	417,812.50	-	-	2,657,371.68			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	PLANNING, MONITORING, AND EVALUATION SERVICES													
1000-000-3-1-09-000-000	MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR'S OFFICE													
1000-000-3-1-09-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-1-09-001-001	A. 1. Manpower Services	MPDC Office	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	<i>*Permanent</i>						5,796,600.58				5,796,600.58			
	<i>*Consultancy</i>							2,160,000.00			2,160,000.00			
	<i>*Job Order</i>							906,750.00			906,750.00			
1000-000-3-1-09-001-002	2. Capacity and Capability Building	MPDC Office	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
	<i>*Attendance to trainings/seminars/conventions</i>							105,000.00			105,000.00			
1000-000-3-1-09-001-003	B. 3. General Management and Supervision	MPDC Office	January 2025	December 2025	PPAs implemented	General Fund (GF) Proper								
	3.1 Purchase of office supplies							50,000.00			50,000.00			
	3.2 Purchase of other supplies							35,000.00			35,000.00			
	3.3 Purchase of fuel, oil, and lubricants							80,000.00			80,000.00			
	3.4 Subscription to telecommunication postpaid plans							24,000.00			24,000.00			
	3.5 Repairs and maintenance of motor vehicles							10,000.00			10,000.00			
1000-000-3-1-09-002-000	II. PLANNING, MONITORING, AND EVALUATION PROGRAM													
1000-000-3-1-09-002-001	A. 1. Preparation and Development of Long Term/Medium Term/Short Term Development Plans and Programs	MPDC Office	January 2025	December 2025		General Fund (GF) Proper		60,000.00			60,000.00			
	1.1 Executive Legislative Agenda 2025-2028													
	1.2 Annual Investment Program CY 2026													
	1.3 Monitoring Plan CY 2025													
	1.4 Annual Work and Financial Plan 2025													
	1.5 Site Development Plan for the Proposed Palompon New Town Center													
	1.6 Site Development Plan for Socialized Housing Projects													
	1.7 Local Climate Change Action Plan (LCCAP)													
1000-000-3-1-09-002-002	2. Monitoring and Evaluation of Different Programs and Activities	MPDC Office	January 2025	December 2025		General Fund (GF) Proper								
	2.1 Conduct monitoring in the implementation of barangay development programs and projects													
	2.2 Conduct monitoring in the implementation of 20% municipal economic development projects													
	Page Total						5,796,600.58	3,430,750.00	-	-	9,227,350.58			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	2.3 Coordinate with provincial agency in the implementation of provincial development programs and projects														
	2.4 Coordinate with national agency in the implementation of national development programs and projects														
1000-000-3-1-09-002-003	3. Regulatory Functions Services	MPDC Office	January 2025	December 2025		General Fund (GF) Proper									
	3.1 Issuance of locational clearance and zoning certificate				Regulatory compliance monitored										
	3.2 Conduct ocular/site inspection to ensure compliance with land use and zoning ordinance														
1000-000-3-1-09-002-004	4. MIS Development and Management	MPDC Office	January 2025	December 2025		General Fund (GF) Proper		250,000.00			250,000.00				
	4.1 Upgrading of existing MIS and development of new MIS				100% maintained										
	4.2 Antivirus software for server and work stations														
	4.3 Subscription of cloud data storage														
	4.4 E-mail data storage														
	4.5 Procurement of Online Database Hosting														
	4.6 Procurement of Website Domain														
	4.7 Database archiving														
1000-000-3-1-09-002-005	B. 5. Compliance on Seal of Good Local Governance (SGLG)	MPDC Office	January 2025	December 2025	Requirements complied	General Fund (GF) Proper									
1000-000-3-1-09-003-000	III. IT SERVICES														
1000-000-3-1-09-003-001	1. Maintain and Monitor IT Infrastructure	IT Section	January 2025	December 2025		General Fund (GF) Proper					150,000.00				
	1.1 Set up automated alerts for system downtimes				95% uptime for all critical systems										
	1.2 Conduct regular system health checks and performance tuning														
	1.3 Develop a disaster recovery plan														
1000-000-3-1-09-003-002	2. Ensure Network Security and Data Protection	IT Section	January 2025	December 2025		General Fund (GF) Proper									
	2.1 Attend security training and implement security measures				100% of security incidents resolved within 24 hours										
	2.2 Implement a robust intrusion detection system (IDS)							10,000.00				10,000.00			
	2.3 Schedule regular penetration testing and vulnerability assessments														
1000-000-3-1-09-003-003	3. Provide Technical Support and Troubleshooting	IT Section	January 2025	December 2025		General Fund (GF) Proper									
	3.1 Make Service Request Management System for recording and proper handling of request				Respond to all requests within 3 days										
	3.2 Provide regular training sessions for IT support staff														
	3.3 Monitor and analyze support request trends for continuous improvement														
	Page Total						-	410,000.00	-	-	410,000.00				

AIP Reference Code	Program/Project/Activity Description		Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
				Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	CIVIL REGISTRY SERVICES														
1000-000-3-1-12-000-000	MUNICIPAL CIVIL REGISTRAR'S OFFICE														
1000-000-3-1-12-001-000	I. ADMINISTRATIVE SUPPORT SERVICES														
1000-000-3-1-12-001-001	A.	1. Manpower Services	MCR Office	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
		<i>*Permanent</i>						2,437,381.48				2,437,381.48			
		<i>*Job Order</i>							337,500.00			337,500.00			
1000-000-3-1-12-001-002		2. Capacity and Capability Building	MCR Office	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
		<i>*Attendance to trainings/seminars/conventions</i>							45,000.00			45,000.00			
1000-000-3-1-12-001-003	B.	3. General Management and Supervision	MCR Office	January 2025	December 2025	PPAs implemented	General Fund (GF) Proper								
		3.1 Purchase of other supplies							10,000.00			10,000.00			
		3.2 Subscription to telecommunication postpaid plans							24,000.00			24,000.00			
		3.3 Repairs and maintenance of office equipment							10,000.00			10,000.00			
1000-000-3-1-12-002-000	II. CIVIL REGISTRATION PROGRAM														
1000-000-3-1-12-002-001		1. Issuance and Registration of Documents	MCR Office	January 2025	December 2025		General Fund (GF) Proper		60,000.00			60,000.00			
		1.1 On-time registration of birth, death, and marriage certificates													
		1.2 Late registration of birth, death, and marriage certificates													
		1.3 Issuance of certificates for registered birth, death, and marriage				Prompt issuance and registration of documents									
		1.4 Acceptance and actions on petitions under R.A. 9048/R.A 10172													
		1.5 Acts on supplemental and legitimization process													
		1.6 Registration of legal instruments and court decrees													
1000-000-3-1-12-002-002		2. Registration, Certification, Filing, Recordkeeping, and Verification	MCR Office	January 2025	December 2025		General Fund (GF) Proper		30,000.00			30,000.00			
		2.1 Processing of application for marriage license													
		2.2 Updating of previous records of certificates of birth, death, and marriage in PhilCRIS System				Improved registration, certification, filing, recordkeeping and verification process									
		2.3 Recording of birth, death and marriage certificates, legal instruments and court decrees in the civil registry books													
		2.4 Encoding of current records of birth, death, and marriage certificates in PhilCRIS System													
		2.5 Scanning and renaming of duly registered documents													
	Page Total							2,437,381.48	516,500.00	-	-	2,953,881.48			

AIP Reference Code	Program/Project/Activity Description			Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
					Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)			(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	MANAGEMENT AND ADMINISTRATIVE SERVICES															
1000-000-3-2-01-000-000	MUNICIPAL ADMINISTRATOR'S OFFICE															
1000-000-3-2-01-001-000	I. ADMINISTRATIVE SUPPORT SERVICES															
1000-000-3-2-01-001-001	A.	1.	Manpower Services	Admin Office	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
			<i>*Permanent</i>						4,556,129.96				4,556,129.96			
			<i>*Consultancy</i>							1,064,250.00			1,064,250.00			
			<i>*Job Order</i>							2,485,406.25			2,485,406.25			
1000-000-3-2-01-001-002		2.	Capacity and Capability Building	Admin Office	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
			<i>*Attendance to trainings/seminars/conventions and other official travel</i>							250,000.00			250,000.00			
1000-000-3-2-01-002-000	II. MANAGEMENT AND ADMINISTRATION PROGRAM															
1000-000-3-2-01-002-001		1.	Coordination and Administrative Support to LGU Departments, Offices, and Partnered Government Agencies and NGOs	Admin Office	January 2025	December 2025	PPAs implemented	General Fund (GF) Proper								
			1.1 Recording and issuance of fuel, oil, and lubricants							1,500,000.00			1,500,000.00			
			1.2 Payment of bills and utilities							2,190,000.00			2,190,000.00			
			1.3 Repairs and maintenance of motor vehicles							400,000.00			400,000.00			
1000-000-3-2-01-002-002		2.	Administrative Office Functionality and Management	Admin Office	January 2025	December 2025	PPAs implemented	General Fund (GF) Proper								
			2.1 Purchase of office supplies							150,000.00			150,000.00			
			2.2 Purchase of other supplies							100,000.00			100,000.00			
			2.3 Repairs and maintenance of office equipment							50,000.00			50,000.00			
1000-000-3-2-01-003-000	III. HUMAN RESOURCE MANAGEMENT PROGRAM									200,000.00			200,000.00			
1000-000-3-2-01-003-001		1.	Employee Training and Development Program	HRMO	January 2025	December 2025		General Fund (GF) Proper								
			1.1 Develop a comprehensive training curriculum, conduct skills assessments, and provide opportunities for continuous learning				HRM personnel, department heads, and representatives trained									
1000-000-3-2-01-003-002		2.	Streamlined Payroll Processing	HRMO	January 2025	December 2025		General Fund (GF) Proper								
			2.1 Prompt download of attendance logs, and printing and distribution of DTRs				100% of salaries released to employees on time									
	Page Total								4,556,129.96	8,389,656.25	-	-	12,945,786.21			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	2.2 Prompt preparation for the accurate generation of premiums and remittances submitted to the Accounting Office				100% timely preparation and submission of remittances for contributions and loan payments									
1000-000-3-2-01-003-003	3. Accurate Process on Merit Selection and Promotion (MSPP)	HRMO	January 2025	December 2025	Implemented	General Fund (GF) Proper								
	3.1 Coordinate with department/section heads to fill-up critical positions													
	3.2 Conduct regular training for HRM personnel on MSPP procedures													
1000-000-3-2-01-003-004	4. Retain PRIME-HRM Maturity Level 2 Accreditation	HRMO	January 2025	December 2025		General Fund (GF) Proper								
	4.1 LGU Action Plan				Action plan fully implemented and retained PRIME-HRM ML 2 accreditation by June 2025									
1000-000-3-2-01-003-005	5. Employee Engagement and Wellness	HRMO	January 2025	December 2025		General Fund (GF) Proper								
	5.1 Implement employee engagement initiatives, conduct well-being surveys, and promote a culture of work-life balance				Organized quarterly engagement activities, maintain 100% employee satisfaction rating									
1000-000-3-2-01-004-000	IV. CIVIL SECURITY SERVICES							200,000.00			200,000.00			
1000-000-3-2-01-004-001	1. Ensure an Orderly Traffic Flow	Civil Security Unit	January 2025	December 2025	100% orderly traffic flow	General Fund (GF) Proper								
	1.1 Assign traffic enforcers in all identified congested area													
	1.2 Monitoring of traffic violators													
1000-000-3-2-01-004-002	2. Provide Technical Assistance to Barangays especially to Barangay Tanods	Civil Security Unit	January 2025	December 2025	4 trainings and seminars conducted	General Fund (GF) Proper								
	2.1 Conduct trainings and seminars													
	Page Total						-	200,000.00	-	-	200,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	LEGAL SERVICES													
1000-000-3-2-02-000-000	MUNICIPAL LEGAL OFFICE													
1000-000-3-2-02-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-2-02-001-001	A. 1. Manpower Services	MLO	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	<i>*Permanent</i>						1,988,287.52				1,988,287.52			
1000-000-3-2-02-001-002	2. Capacity and Capability Building	MLO	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
	<i>*Attendance to trainings/seminars/conventions</i>							80,000.00			80,000.00			
1000-000-3-2-02-002-000	II. LEGAL MANAGEMENT, ADMINISTRATIVE INVESTIGATION, AND CONFLICT RESOLUTION	MLO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-02-002-001	1. Technical Support Provision for Katarungang Pambarangay Law Administration and Art of Negotiation				100 barangay officials trained									
1000-000-3-2-02-003-000	III. LEGAL SUPPORT AND FACILITATION	MLO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-02-003-001	1. Deliver Pleadings and Official Communication				Pleadings and official communication delivered and served			10,000.00			10,000.00			
1000-000-3-2-02-003-002	2. Extend Legal Assistance to Acquire Legal Title of Real Properties Owned by the Municipality of Palompon				Certificates of title issued covering lands declared in the name of LGU Palompon									
1000-000-3-2-02-003-003	3. Conduct Paralegal Training on Environmental Law, Regulatory Standards, and Statutory Requirements				Paralegal training conducted			5,000.00			5,000.00			
1000-000-3-2-02-004-000	IV. LEGAL ADVISORY SERVICES	MLO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-02-004-001	1. Coordinate with departments and provide assistance on legal issues				100% legal advisory services provided									
	1.1 Subscription to telecommunication postpaid plans							24,000.00			24,000.00			
	Page Total						1,988,287.52	119,000.00	-	-	2,107,287.52			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2-02-004-002	2. Conduct administrative investigation on disciplinary cases involving municipal government employees				Effective and proper administrative investigation conducted, if necessary			30,000.00			30,000.00			
1000-000-3-2-02-004-003	3. Draft, review, and render opinion on contracts, agreements, queries, and internal policies				100% accuracy of drafts and reviewed contracts agreements and internal policies, resolutions									
	3.1 Purchase of office supplies							50,000.00			50,000.00			
1000-000-3-2-02-004-004	4. Ensure compliance with all statutory requirements and standards				100% compliance with all statutory requirements									
Page Total														
Total Municipal Legal Office								1,988,287.52	80,000.00			80,000.00		

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	GENERAL SERVICES													
1000-000-3-3-01-000-000	MUNICIPAL GENERAL SERVICES OFFICE													
1000-000-3-3-01-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-3-01-001-001	A. 1. Manpower Services	GS Office	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
							1,908,245.28				1,908,245.28			
								4,093,875.00			4,093,875.00			
1000-000-3-3-01-001-002	2. Capacity and Capability Building	GS Office	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
								25,000.00			25,000.00			
1000-000-3-3-01-002-000	II. TRANSPORT MANAGEMENT	GS Office	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-3-01-002-001	1. Development and maintenance of vehicle registration tracking system				Developed and maintained									
1000-000-3-3-01-002-002	2. Facilitate the insurance and registration of motor vehicles and heavy equipment				100% of government vehicles are registered and compliant			580,000.00			580,000.00			
1000-000-3-3-01-002-003	3. Repair and maintenance of motor vehicles				Maintained			50,000.00			50,000.00			
1000-000-3-3-01-002-004	4. Management of motor vehicles and heavy equipment insurance and registration records				Complete records									
1000-000-3-3-01-002-005	5. Fuel efficiency procurement and monitoring				Procured and monitored			50,000.00			50,000.00			
1000-000-3-3-01-003-000	III. FACILITIES AND SUPPLY MANAGEMENT													
	A. Supply Management				Implemented									
1000-000-3-3-01-003-001	1. Improvement of Requisition and Purchasing	GS Office	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-3-01-003-002	2. Facilitate Inspection and Acceptance	GS Office	January 2025	December 2025		General Fund (GF) Proper								
								25,000.00			25,000.00			
1000-000-3-3-01-003-003	3. Improvement of Management of Supply and Equipment Inventory	GS Office	January 2025	December 2025		General Fund (GF) Proper								
	Page Total						1,908,245.28	4,823,875.00	-	-	6,732,120.28			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	3.2 Development of supply and property management inventory system													
1000-000-3-3-01-003-004	4. Facilitate Issuance of Supply and Equipment	GS Office	January 2025	December 2025		General Fund (GF) Proper								
	4.1 Approval and issuance of RIS													
	4.2 Preparation of Report of Supplies and Materials Issued (RSMI)							25,000.00			25,000.00			
1000-000-3-3-01-003-005	5. Conduct of Inventory and Inspection	GS Office	January 2025	December 2025		General Fund (GF) Proper								
	5.1 Conduct of physical count of inventories													
	5.2 Inspection (for disposal or for inventory taking/donations)													
1000-000-3-3-01-003-006	6. Facilitate Disposal	GS Office	January 2025	December 2025		General Fund (GF) Proper								
	C. Property and Records Management													
1000-000-3-3-01-003-007	7. Asset Archival and Records Management	GS Office	January 2025	December 2025		General Fund (GF) Proper								
	7.1 Implement an electronic document management system for easy retrieval and archiving				50% accuracy and availability of asset inventory records (old record-June 2022)									
	7.2 Develop and enforce records retention and disposal policies													
	7.3 Conduct regular audits to ensure compliance with records management policies				100% Accuracy and availability of asset inventory records (July									
	7.4 Train staff on records management best practices							5,000.00			5,000.00			
1000-000-3-3-01-003-008	8. Transactional Supporting Documents Records Management	GS Office	January 2025	December 2025		General Fund (GF) Proper								
	8.1 Implement an electronic document management system for tracking and storing specific supporting documents													
	8.2 Develop and enforce a filing and archiving system for purchase requests, purchase orders, etc.													
	8.3 Conduct regular audits to verify the accuracy and completeness of records													
	8.4 Train staff on records management procedures and compliance							5,000.00			5,000.00			
	8.5 Coordinate with other departments to ensure receipt and proper storage of necessary documents													
	8.6 Maintain a secure and organized physical and electronic filing system													
1000-000-3-3-01-003-009	9. Property Management	GS Office	January 2025	December 2025		General Fund (GF) Proper		200,000.00			200,000.00			
	Page Total													
							-	235,000.00	-	-	235,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	9.1 Management of property, plant, and equipment inventory				PPA implementation managed										
	9.2 Facilitate insurance of buildings							200,000.00				200,000.00			
	9.3 Facilitate approval of request of use of facilities														
	9.4 Facilitate the payment of utilities							889,000.00				889,000.00			
	9.5 Repair and maintenance of office equipment							10,000.00				10,000.00			
1000-000-3-3-01-003-010	D. 10. Parks, Plazas, and Monuments Management and Cleanlines and Sanitation of Public Areas	GS Office	January 2025	December 2025		General Fund (GF) Proper									
	10.1 Implement a daily cleaning and maintenance schedule for each area: Public CR, Municipal Ground, and Liberty Park				Achieve a cleanliness rating of 90% or above in inspections for Public CRs, Municipal Ground, and Municipal Park										
	10.2 Hire and train custodial and maintenance staff for effective cleaning and upkeep														
	10.3 Conduct regular inspections and audits for each area to assess cleanliness and maintenance														
	10.4 Use high quality cleaning supplies and equipment to ensure effective sanitation							200,000.00				200,000.00			
1000-000-3-3-01-003-011	E. 11. Submission of Required Documents to COA	GS Office	January 2025	December 2025		General Fund (GF) Proper									
	11.1 Develop a schedule and checklist for submitting purchase orders, inspection reports, and other required documents				Achieve 100% on-time submission of documents in the prescribed format										
	11.2 Implement a document tracking system to monitor submission deadlines and compliance														
	11.3 Coordinate with relevant departments to gather necessary information and approvals for submissions														
	11.4 Train staff on document preparation and submission standards							5,000.00				5,000.00			
	11.5 Conduct regular reviews and updates of submission processes to improve efficiency and compliance														
1000-000-3-3-01-003-012	F. 12. Manage Operations and Rentals of Palompon Civic Center	GS Office	January 2025	December 2025		General Fund (GF) Proper									
	12.1 Develop a centralized booking system for managing rentals and schedules for the Civic Center				Achieve 90% satisfaction rate from users and clients										
	12.2 Create a clear policy and pricing structure for renting the center, tables, chairs, LED wall, and tents														
	12.3 Coordinate with offices and agencies to schedule and confirm bookings and item loans														
	12.4 Conduct regular maintenance on equipment and facilities														
	12.5 Implement a feedback system to gather user experiences and identify areas for improvement														
	12.6 Train staff on customer service and facility management best practices														
	Page Total						-	1,304,000.00	-	-	1,304,000.00				
	Total Municipal General Services Office						1,908,245.28	6,362,875.00	-	-	8,271,120.28				

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-3-07-000-000	STATUTORY AND CONTRACTUAL OBLIGATIONS, BUDGETARY REQUIREMENTS, AND SPECIAL PURPOSE APPROPRIATIONS		January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-3-07-000-000	I. Terminal Leave Benefits						3,673,843.06				3,673,843.06			
1000-000-3-3-07-000-000	II. Financial Assistance to Barangays							100,000.00			100,000.00			
1000-000-3-3-07-000-000	III. Auditing Services							270,000.00			270,000.00			
1000-000-3-3-07-000-000	IV. Katarungang Pambarangay							50,000.00			50,000.00			
1000-000-3-3-07-000-000	V. 2% of RPT Discretionary Fund							24,119.25			24,119.25			
	Page Total						3,673,843.06	444,119.25	-	-	4,117,962.31			
	Total SCO, Budgetary Requirements, SPA						3,673,843.06	444,119.25	-	-	4,117,962.31			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
SOCIAL SERVICES (3000)	HEALTH SERVICES													
1000-000-3-1-11-000-000	MUNICIPAL HEALTH OFFICE													
1000-000-3-1-11-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-1-11-001-001	A. 1. Manpower Services	MHO	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	*Permanent													
	*Job Order						14,606,362.82				14,606,362.82			
1000-000-3-1-11-001-002	2. Capacity and Capability Building	MHO	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper		1,996,312.50			1,996,312.50			
	*Attendance to trainings/seminars/conventions and other official travels							260,000.00			260,000.00			
	2.1 RHU Health Workers Capacity Building													
	2.2 First Aid and Basic Life Support Training													
	2.3 Barangay Health Worker (BHW) Development Program													
	B. Operational Activities	MHO	January 2025	December 2025		General Fund (GF) Proper								
1000-010-3-1-11-001-003	3. General Management and Supervision				PPA implementation managed									
	3.1 Purchase of office supplies							150,000.00			150,000.00			
	3.2 Purchase of other supplies							100,000.00			100,000.00			
	3.3 Purchase of fuel, oil, and lubricants							250,000.00			250,000.00			
	3.4 Payment of bills and utilities							900,000.00			900,000.00			
	3.5 Subscription to telecommunication postpaid plans							24,000.00			24,000.00			
	3.6 Monthly internet subscription							20,400.00			20,400.00			
	3.7 Repairs and maintenance							220,000.00			220,000.00			
1000-000-3-1-11-002-000	II. PRIMARY CARE PROGRAM	MHO	January 2025	December 2025		General Fund (GF) Proper		70,000.00			70,000.00			
1000-000-3-1-11-002-001	1. General Medical Consultation and Provision of Preventive, Promotive, Curative and Restorative Health Services				General medical consultation and preventive, promotive, curative and restorative health services are provided									
	1.1 Medical/Dental Caravan													
	1.2 Barangayan Visits													
	Page Total						14,606,362.82	3,990,712.50	-	-	18,597,075.32			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-1-11-002-002	2. PhilHealth Enrolment of Indigents and Other Constituents under Health Services Programs				Indigents and other constituents enrolled under PhilHealth										
1000-000-3-1-11-002-003	3. LGU Annual Physical Exam and Diagnostics				100% employees examined										
1000-000-3-1-11-002-004	4. Health Emergency Management System				Functional HEMS										
1000-000-3-1-11-002-005	5. Information Systems and Health Promotions				Functional information systems and health promotions										
	*iClinicSys and PhilHealth														
1000-000-3-1-11-002-006	6. Quarterly Planning, Coordination, and Monitoring of Health-Related Concerns by the Local Health Board				Conducted										
1000-000-3-1-11-002-007	7. Procurement of Additional Dialysis Machines (Lease-to-Own)				6 lease-to-own units procured				7,200,000.00		7,200,000.00				
1000-000-3-1-11-002-008	8. Amortization of Dialysis Machines				Paid				3,023,958.30		3,023,958.30				
1000-000-3-1-11-002-009	9. Procurement of Drugs and Medicines				Procured			1,500,000.00			1,500,000.00				
1000-000-3-1-11-002-010	10. Procurement of Medical, Dental, and Laboratory Supplies				Procured			1,000,000.00			1,000,000.00				
	PUBLIC HEALTH SERVICES														
1000-000-3-1-11-003-000	III. IMMUNIZATION PROGRAM														
	A. National Immunization Program	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-003-001	1. Conduct mass immunization campaigns targeting children under five years old				Prevalence of children immunized										
1000-000-3-1-11-003-002	2. Implement school-based immunization programs														
1000-000-3-1-11-003-003	3. Provide immunization services at Barangay Health Stations and during community outreach														
1000-000-3-1-11-003-004	4. Develop and distribute educational materials on the importance of vaccination														
1000-000-3-1-11-003-005	5. Collaborate with local community leaders to increase immunization coverage														
	B. Expanded Program on Immunization	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-003-006	6. Schedule and conduct routine immunization sessions at health centers														
	Page Total							-	2,500,000.00	-	10,223,958.30	12,723,958.30			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-1-11-003-007	7. Organize mobile immunization clinics to reach remote and underserved areas				Actual no. of children immunized										
1000-000-3-1-11-003-008	8. Coordinate with schools to conduct regular immunization sessions for students														
1000-000-3-1-11-003-009	9. Plan and execute special immunization days or weeks to boost coverage														
1000-000-3-1-11-003-010	10. Train healthcare workers on effective immunization techniques and safety protocols														
	C. Health Information System / FHSIS	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-003-011	11. Implement an electronic immunization registry to streamline data collection and reporting				Monthly										
1000-000-3-1-11-003-012	12. Train health personnel on accurate and timely data entry and report generation														
1000-000-3-1-11-003-013	13. Establish a monitoring and evaluation team to oversee the timely submission of reports														
1000-000-3-1-11-003-014	14. Conduct regular audits and feedback sessions to ensure data accuracy and completeness														
1000-000-3-1-11-003-015	15. Develop a standardized reporting template for use by all health facilities														
1000-000-3-1-11-004-000	IV. MATERNAL AND CHILD HEALTH SERVICES														
	A. Maternal and Child Health (MCH) Program	MHO, MNO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-004-001	1. Conduct community-based prenatal care sessions and workshops				Prevalence of pregnant women										
1000-000-3-1-11-004-002	2. Implement home visitation programs for pregnant women by midwives and health workers.														
1000-000-3-1-11-004-003	3. Provide free or subsidized prenatal care services at Barangay Health Stations and other health facilities														
1000-000-3-1-11-004-004	4. Develop and distribute educational materials on the importance of prenatal care														
1000-000-3-1-11-004-005	5. Collaborate with local community leaders to identify and encourage pregnant women to seek prenatal care														
	B. Comprehensive Maternal Health Services	MHO, MNO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-004-006	6. Schedule and conduct regular maternal health check-ups at health centers				Actual no. of pregnant women										
1000-000-3-1-11-004-007	7. Organize mobile health clinics/barangayan to Provide maternal health services in remote and underserved areas														
1000-000-3-1-11-004-008	8. Coordinate with local organizations and NGOs to facilitate maternal health workshops and consultations														
1000-000-3-1-11-004-009	9. Implement telehealth services for maternal health consultations in areas with limited access to healthcare facilities														
1000-000-3-1-11-004-010	10. Train healthcare providers on the latest maternal health care practices and protocols														
	Page Total						-	-	-	-	-				

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	C. Safe Motherhood and Infant Care Initiative	MHO, MNO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-004-011	11. Establish a BEMONC unit in the main health center				0 maternal and neonatal deaths										
1000-000-3-1-11-004-012	12. Conduct training programs for healthcare providers on BEMONC														
1000-000-3-1-11-004-013	13. Implement community health education programs focusing on safe motherhood and newborn care														
1000-000-3-1-11-004-014	14. Develop and distribute safe delivery kits to expectant mothers in rural and low-resource settings														
1000-000-3-1-11-004-015	15. Monitor and evaluate maternal and infant health outcomes through a robust data collection and reporting system														
1000-000-3-1-11-004-016	16. Provide financial and logistical support to pregnant women for transportation to health facilities for delivery														
	D. Comprehensive Prenatal Care Initiative	MHO, MNO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-004-017	17. Community-Based Prenatal Clinics: Establish mobile clinics to provide prenatal care in underserved areas				Prevalence of pregnant women										
1000-000-3-1-11-004-018	18. Prenatal Education Workshops: Conduct workshops to educate pregnant women on the importance of prenatal care and healthy practices														
1000-000-3-1-11-004-019	19. Incentive Programs: Provide incentives (e.g., free vitamins, baby kits) to encourage regular prenatal visits														
1000-000-3-1-11-004-020	20. Home Visits by Health Workers: Implement a home visitation program where health workers visit pregnant women to provide care and monitor health														
1000-000-3-1-11-004-021	21. Public Awareness Campaigns: Launch campaigns using local media to raise awareness about prenatal care services available.														
	E. Maternal Health Outreach Program	MHO, MNO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-004-022	22. Routine Health Check-Up Camps: Organize regular health camps focused on maternal health				Actual no. of pregnant women										
1000-000-3-1-11-004-023	23. Enhanced Health Center Services: Improve infrastructure and resources at health centers to accommodate more consultations														
1000-000-3-1-11-004-024	24. Training for Health Workers: Conduct training programs for health workers on effective maternal health consultation techniques														
1000-000-3-1-11-004-025	25. Telemedicine Services: Implement telemedicine solutions to provide consultations in remote areas														
1000-000-3-1-11-004-026	26. Partnerships with NGOs: Collaborate with NGOs to extend the reach of maternal health services														
	Page Total														

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	F. Safe Motherhood and Infant Health Program	MHO, MNO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-004-027	27. Emergency Obstetric Care Units: Establish units equipped to handle obstetric emergencies				0 maternal and neonatal deaths										
1000-000-3-1-11-004-028	28. Skilled Birth Attendant Training: Train and deploy skilled birth attendants in rural areas														
1000-000-3-1-11-004-029	29. Postnatal Care Visits: Implement a program for regular postnatal visits to monitor and support new mothers and infants														
1000-000-3-1-11-004-030	30. Maternal and Infant Health Surveillance: Develop a robust surveillance system to track and address maternal and infant mortality														
1000-000-3-1-11-004-031	31. Community Health Education: Conduct community education sessions on recognizing and responding to maternal and infant health emergencies														
1000-000-3-1-11-005-000	V. MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION														
	A. Mental Health Program	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-005-001	1. Community Mental Health Clinics: Establish community-based mental health clinics to provide accessible mental health and substance abuse services				Prevalence of clients catered										
1000-000-3-1-11-005-002	2. Mobile Mental Health Units: Deploy mobile units to reach underserved areas with mental health and substance abuse services														
1000-000-3-1-11-005-003	3. Telehealth Services: Implement telehealth services for mental health consultations and counseling to increase accessibility														
1000-000-3-1-11-005-004	4. Integration with Primary Health Care: Integrate mental health and substance abuse services into primary health care settings to identify and treat patients early														
1000-000-3-1-11-005-005	5. Awareness and Referral Networks: Develop awareness programs to educate the community on available services and establish referral networks for those needing specialized care														
1000-000-3-1-11-005-006	6. Outreach Programs: Conduct outreach programs to engage high-risk populations, including homeless individuals, youth, and those in remote areas.														
	E. Mental Health, Substance Abuse, Prevention Initiative, and Adolescent Health and Development Program	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-005-007	7. School-Based Programs: Implement mental health and substance abuse prevention programs in schools to educate students on coping strategies and the risks of substance abuse				Actual no. of programs conducted										
	Page Total						-	-	-	-	-	-	-		

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-1-11-005-008	8. Community Workshops: Organize workshops in communities to raise awareness about mental health issues and substance abuse prevention				Actual no. of programs conducted										
1000-000-3-1-11-005-009	9. Public Media Campaigns: Launch media campaigns using radio, social media, and print to spread awareness about mental health and substance abuse prevention														
1000-000-3-1-11-005-010	10. Support Groups: Establish support groups for individuals struggling with mental health issues or substance abuse to provide peer support and resources														
1000-000-3-1-11-005-011	11. Training Programs: Conduct training programs for teachers, community leaders, and healthcare workers on mental health first aid and substance abuse prevention														
1000-000-3-1-11-005-012	12. Collaborations with NGOs: Partner with local NGOs and community organizations to expand the reach and impact of prevention programs														
	C. Dangerous Drug Abuse Prevention and Treatment Program	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-005-013	13. Early Intervention Services: Develop early intervention programs to identify and treat mental health and substance abuse issues before they become severe				Actual no. of programs conducted										
1000-000-3-1-11-005-014	14. Counseling and Therapy Services: Provide comprehensive counseling and therapy services, including cognitive-behavioral therapy (CBT), group therapy, and family therapy														
1000-000-3-1-11-005-015	15. Rehabilitation Programs: Establish rehabilitation programs for individuals recovering from substance abuse to support long-term recovery and reintegration														
1000-000-3-1-11-005-016	16. Crisis Intervention Teams: Form crisis intervention teams to respond to acute mental health crises and substance abuse emergencies														
1000-000-3-1-11-005-017	17. Community Support Networks: Build community support networks to provide ongoing assistance to individuals with mental health and substance abuse problems														
1000-000-3-1-11-005-018	18. Monitoring and Evaluation: Implement systems to monitor the incidence of mental health issues and substance abuse-related problems and evaluate the effectiveness of interventions														
1000-000-3-1-11-005-019	19. Policy Advocacy: Advocate for policies that support mental health and substance abuse prevention, including restrictions on alcohol and drug availability, and funding for mental health services														
	Page Total						-	-	-	-	-				

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-1-11-006-000	VL NON-COMMUNICABLE DISEASES (NCDs) PREVENTION AND CONTROL														
	A. Comprehensive NCD Screening Program	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-006-001	1. Community Health Screening Camps: Organize regular health screening camps in communities to screen for lifestyle-related diseases such as diabetes, hypertension, and obesity				Prevalence of adults screened for lifestyle-related diseases										
1000-000-3-1-11-006-002	2. Workplace Health Programs: Implement screening programs in workplaces to identify employees at risk for NCDs and promote healthy living														
1000-000-3-1-11-006-003	3. School Health Screenings: Conduct routine health screenings in schools to detect early signs of lifestyle-related diseases in children and adolescents														
1000-000-3-1-11-006-004	4. Mobile Health Units: Deploy mobile health units to conduct screenings in remote and underserved areas														
1000-000-3-1-11-006-005	5. Annual Health Check-Up Days: Establish annual health check-up days where residents can get free or subsidized screenings for various NCDs														
1000-000-3-1-11-006-006	6. Integration with Routine Check-Ups: Integrate NCD screenings into routine medical check-ups at health centers and hospitals														
	B. Lifestyle-Related Disease Program	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-006-007	7. Public Education Campaigns: Launch multimedia campaigns (radio, social media, printed materials) to raise awareness about NCDs, their risk factors, and prevention methods				Actual no. of programs conducted										
1000-000-3-1-11-006-008	8. Public Education Campaigns: Launch multimedia campaigns (radio, social media, printed materials) to raise awareness about NCDs, their risk factors, and prevention methods														
1000-000-3-1-11-006-009	9. Healthy Lifestyle Workshops: Conduct workshops on nutrition, physical activity, and stress management to educate the public on maintaining a healthy lifestyle														
1000-000-3-1-11-006-010	10. Community Exercise Programs: Implement community-based exercise programs such as group walks, aerobics classes, and sports events to encourage physical activity														
1000-000-3-1-11-006-011	11. Healthy Eating Initiatives: Partner with local markets and restaurants to promote healthy eating options and provide nutritional education														
1000-000-3-1-11-006-012	12. Smoking Cessation Programs: Develop programs to help individuals quit smoking through counseling, support groups, and nicotine replacement therapies														
1000-000-3-1-11-006-013	13. Chronic Disease Self-Management Programs: Provide training and resources for individuals with chronic diseases to manage their conditions effectively														
	Page Total						-	-	-	-	-				

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															(1)
	C. Integrated NCD Management and Care Program	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-006-014	14. Chronic Disease Management Clinics: Establish clinics focused on the management of chronic diseases, providing comprehensive care and follow-up				Actual no. of programs conducted										
1000-000-3-1-11-006-015	15. Medication Adherence Support: Implement programs to support patients in adhering to their prescribed medication regimens, including reminders and follow-up calls														
1000-000-3-1-11-006-016	16. Patient Education and Counseling: Provide ongoing education and counseling for patients with NCDs to help them manage their conditions and reduce complications														
1000-000-3-1-11-006-017	17. Multidisciplinary Care Teams: Create multidisciplinary teams including doctors, nurses, dietitians, and physiotherapists to provide holistic care for NCD patients														
1000-000-3-1-11-006-018	18. Home-Based Care Programs: Develop home-based care services for individuals with severe NCDs who require regular monitoring and assistance														
1000-000-3-1-11-006-019	19. Monitoring and Evaluation: Establish systems to monitor and evaluate the effectiveness of NCD interventions, using data to continuously improve programs														
1000-000-3-1-11-006-020	20. Policy Advocacy: Advocate for policies that support NCD prevention and control, such as regulations on tobacco, alcohol, and unhealthy food products														
1000-000-3-1-11-007-000	VII. COMMUNICABLE DISEASE CONTROL														
	A. Communicable Disease Prevention and Control Program	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-007-001	1. Implement mass vaccination campaigns for preventable communicable diseases				Actual no. of programs conducted										
1000-000-3-1-11-007-002	2. Conduct regular screening and diagnostic camps for early detection of communicable diseases														
1000-000-3-1-11-007-003	3. Distribute preventive tools like mosquito nets, condoms, and hygiene kits														
1000-000-3-1-11-007-004	4. Develop and distribute educational materials on prevention and control of communicable diseases														
1000-000-3-1-11-007-005	5. Collaborate with local health organizations and NGOs to conduct targeted intervention programs in high-risk areas														
1000-000-3-1-11-007-006	6. Conduct regular health surveillance and monitoring to track incidence rates and evaluate program														
	Page Total														

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	B. Health Education Promotion Program	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-007-007	7. Organize regular community health education sessions on communicable disease prevention and control				Actual no. of programs conducted										
1000-000-3-1-11-007-008	8. Develop and distribute culturally appropriate educational materials in local languages														
1000-000-3-1-11-007-009	9. Engage community health workers and volunteers to conduct door-to-door awareness campaigns														
1000-000-3-1-11-007-010	10. Utilize mass media (radio, social media) to broadcast health education messages														
1000-000-3-1-11-007-011	11. Partner with schools, religious institutions, and community groups to hold workshops and seminars														
1000-000-3-1-11-007-012	12. Implement interactive and participatory activities such as health fairs, role-playing, and Q&A sessions to enhance community engagement														
	C. Epidemiologic Surveillance and Outbreak Response	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-007-013	13. Establish a real-time disease surveillance and reporting system				Monthly										
1000-000-3-1-11-007-014	14. Train healthcare personnel on outbreak detection, reporting protocols, and rapid response measures														
1000-000-3-1-11-007-015	15. Develop and distribute standardized outbreak response kits to health facilities														
1000-000-3-1-11-007-016	16. Conduct regular simulation exercises and drills to prepare for potential outbreaks														
1000-000-3-1-11-007-017	17. Implement a 24/7 hotline and mobile app for immediate reporting and communication during outbreaks														
1000-000-3-1-11-007-018	18. Coordinate with local, regional, and national health authorities to ensure prompt and effective response														
1000-000-3-1-11-007-019	19. Establish a dedicated outbreak response team (MESU) equipped with necessary resources and expertise														
	D. Comprehensive Infectious Disease Prevention and Control	MHO	January 2025	December 2025		General Fund (GF) Proper									
	***HIV/AIDS and STI Prevention:				Actual no. of programs conducted										
1000-000-3-1-11-007-020	20. Awareness Campaigns: Conduct targeted campaigns to raise awareness about HIV/AIDS and STIs														
1000-000-3-1-11-007-021	21. Free Testing and Counseling: Provide free and confidential testing and counseling services														
1000-000-3-1-11-007-022	22. Condom Distribution: Distribute condoms and promote safe sex practices														
1000-000-3-1-11-007-023	23. Support Groups: Establish support groups for individuals living with HIV/AIDS														
	***Emerging and Re-emerging Infectious Disease Control:														
	Page Total						-	-	-	-	-				

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-1-11-007-024	24. Surveillance Systems: Develop and maintain surveillance systems for early detection of infectious diseases				Actual no. of programs conducted										
1000-000-3-1-11-007-025	25. Rapid Response Teams: Establish and train rapid response teams for outbreak investigation and control														
1000-000-3-1-11-007-026	26. Vaccination Programs: Implement vaccination campaigns for diseases like measles, rubella, and influenza														
	***Integrated Helminth Control:														
1000-000-3-1-11-007-027	27. Mass Deworming Campaigns: Conduct regular deworming programs for children and adults														
1000-000-3-1-11-007-028	28. Health Education: Provide education on hygiene practices to prevent helminth infections														
	***Food and Waterborne Diseases Prevention and Control:														
1000-000-3-1-11-007-029	29. Water Quality Monitoring: Regularly monitor and test water sources for contamination														
1000-000-3-1-11-007-030	30. Food Safety Inspections: Conduct inspections of food establishments to ensure compliance with safety standards														
1000-000-3-1-11-007-031	31. Public Education Campaigns: Educate the public on safe food handling and water consumption practices														
	***National Dengue Prevention and Control:														
1000-000-3-1-11-007-032	32. Mosquito Control Programs: Implement mosquito control measures such as fogging, larviciding, and elimination of breeding sites														
1000-000-3-1-11-007-033	33. Community Clean-Up Drives: Organize clean-up campaigns to remove potential mosquito breeding sites														
1000-000-3-1-11-007-034	34. Dengue Awareness Campaigns: Conduct educational campaigns to inform the public about dengue prevention and symptoms														
1000-000-3-1-11-008-000	VIII. INFECTIOUS DISEASE CONTROL AND PREVENTION														
	A. Emerging and Re-Emerging Infectious Diseases	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-008-001	1. Vaccination Campaigns: Conduct mass vaccination drives for diseases such as measles, rubella, and influenza				Actual no. of programs conducted										
1000-000-3-1-11-008-002	2. Enhanced Surveillance: Develop and implement disease surveillance systems for early detection and monitoring														
1000-000-3-1-11-008-003	3. Community Health Education: Provide education on prevention methods for communicable diseases, including hygiene practices and safe food handling														
1000-000-3-1-11-008-004	4. Quarantine and Isolation Protocols: Establish and enforce protocols for the quarantine and isolation of infected individuals														
	Page Total						-	-	-	-	-				

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1000-000-3-1-11-008-005	5. Vector Control Programs: Implement programs to control vectors such as mosquitoes and rodents that spread communicable diseases														
	B. Community Health Education and Outreach Program	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-008-006	6. Health Workshops and Seminars: Organize regular workshops and seminars on various health topics, including disease prevention and healthy living				Actual no. of programs conducted										
1000-000-3-1-11-008-007	7. School Health Programs: Implement health education programs in schools to teach students about hygiene, nutrition, and disease prevention														
1000-000-3-1-11-008-008	8. Health Fairs and Mobile Clinics: Conduct health fairs and mobile clinics to provide education and health services to the community														
1000-000-3-1-11-008-009	9. Media Campaigns: Use local media channels, including radio, and social media, to disseminate health education messages														
1000-000-3-1-11-008-010	10. Partnerships with Local Organizations: Collaborate with local NGOs, religious groups, and community organizations to extend the reach of health education efforts														
1000-000-3-1-11-008-011	11. Partnerships with Local Organizations: Collaborate with local NGOs, religious groups, and community organizations to extend the reach of health education efforts.														
	C. Rapid Outbreak Response and Reporting System	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-008-012	12. Real-Time Surveillance Systems: Implement real-time surveillance systems to detect outbreaks quickly				Monthly										
1000-000-3-1-11-008-013	13. Training for Rapid Response Teams: Train healthcare workers and rapid response teams on outbreak management and response protocols														
1000-000-3-1-11-008-014	14. Standardized Reporting Protocols: Develop and implement standardized reporting protocols for timely outbreak notification														
1000-000-3-1-11-008-015	15. Simulation Drills: Conduct regular simulation drills to prepare for potential outbreaks														
1000-000-3-1-11-008-016	16. Public Communication Channels: Establish clear communication channels for informing the public and stakeholders during outbreaks														
	D. Enhanced Disease Surveillance and Reporting System	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-008-017	17. Real-Time Data Collection: Implement electronic reporting systems for real-time data collection and transmission				Monthly										
	Page Total						-	-	-	-	-				

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1000-000-3-1-11-008-018	18. Training for Health Workers: Train health workers on disease surveillance protocols and the use of reporting systems				Monthly										
1000-000-3-1-11-008-019	19. Regular Monitoring and Evaluation: Conduct regular monitoring and evaluation of the surveillance system to identify gaps and areas for improvement														
1000-000-3-1-11-008-020	20. Community-Based Reporting: Engage community health workers and volunteers in disease surveillance and reporting														
1000-000-3-1-11-008-021	21. Outbreak Simulation Drills: Organize simulation drills to test and improve the responsiveness of the surveillance and reporting system														
1000-000-3-1-11-009-000	IX. TUBERCULOSIS PREVENTION AND CONTROL														
	A. Comprehensive Tuberculosis Control Initiative														
	MHO	January 2025	December 2025			General Fund (GF) Proper									
1000-000-3-1-11-009-001	1. TB Screening and Diagnosis: Implement widespread TB screening and diagnostic services, including mobile clinics in remote areas.				Actual										
1000-000-3-1-11-009-002	2. Directly Observed Treatment, Short-Course (DOTS): Ensure the availability and implementation of DOTS to improve treatment adherence														
1000-000-3-1-11-009-003	3. Public Awareness Campaigns: Conduct public awareness campaigns to educate the community about TB symptoms, prevention, and the importance of completing treatment														
1000-000-3-1-11-009-004	4. Nutritional Support for TB Patients: Provide nutritional support to TB patients to enhance their recovery and treatment outcomes														
1000-000-3-1-11-009-005	5. Contact Tracing and Follow-Up: Conduct contact tracing and regular follow-up visits to monitor patients and prevent the spread of TB														
1000-000-3-1-11-009-006	6. Healthcare Worker Training: Train healthcare workers on the latest TB treatment protocols and patient management practices														
1000-000-3-1-11-009-007	7. Strengthening Laboratory Capacity: Improve laboratory capacity for TB diagnosis and drug resistance testing														
	B. Active TB Case Finding and Treatment Program														
	MHO	January 2025	December 2025			General Fund (GF) Proper									
1000-000-3-1-11-009-008	8. Community-Based TB Screening: Conduct regular TB screening campaigns in high-risk areas to identify undiagnosed cases														
1000-000-3-1-11-009-009	9. Mobile TB Clinics: Deploy mobile clinics equipped with diagnostic tools to reach remote and underserved communities														
Page Total							-	-	-	-	-				

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1000-000-3-1-11-009-010	10. Training for Healthcare Providers: Train healthcare workers on TB detection methods, including the use of rapid diagnostic tests				Prevalence of TB detection rate and TB success rate										
1000-000-3-1-11-009-011	11. Awareness Campaigns: Launch public awareness campaigns to educate communities about TB symptoms and the importance of early detection														
1000-000-3-1-11-009-012	12. Treatment Adherence Support: Implement support programs to ensure TB patients adhere to their treatment regimens, such as providing transportation subsidies and treatment buddy systems														
1000-000-3-1-11-009-013	13. Integration with General Health Services: Integrate TB screening with general health services to increase detection rates during routine check-ups														
C. Comprehensive TB Screening and Diagnostic Initiative		MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-009-014	14. Expansion of Diagnostic Centers: Establish new TB diagnostic centers and upgrade existing facilities with advanced diagnostic equipment				Actual										
1000-000-3-1-11-009-015	15. Routine Screening Programs: Implement routine TB screening programs in schools, workplaces, and healthcare facilities														
1000-000-3-1-11-009-016	16. Capacity Building: Train laboratory technicians and healthcare providers on the latest TB diagnostic techniques and equipment														
1000-000-3-1-11-009-017	17. Public-Private Partnerships: Collaborate with private healthcare providers to expand access to TB screening and diagnostic services.														
1000-000-3-1-11-009-018	18. Community Health Worker Engagement: Mobilize community health workers to conduct door-to-door TB screening and referrals														
1000-000-3-1-11-009-019	19. Use of Digital Tools: Implement digital tools and mobile applications for tracking and managing TB screening and diagnostic data.														
D. TB Prevention and Control Program		MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-009-020	20. Enhanced TB Treatment Programs: Ensure the availability of comprehensive TB treatment programs, including Directly Observed Treatment, Short-Course (DOTS)				Actual										
1000-000-3-1-11-009-021	21. Nutritional and Social Support: Provide nutritional support and social services to TB patients to improve treatment outcomes and reduce mortality														
1000-000-3-1-11-009-022	22. Vaccination Campaigns: Promote and administer the Bacillus Calmette-Guérin (BCG) vaccine to prevent TB, especially in children														
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1000-000-3-1-11-009-023	23. Contact Tracing and Prophylactic Treatment: Conduct contact tracing and provide prophylactic treatment to individuals who have been in close contact with TB patients				Actual										
1000-000-3-1-11-009-024	24. Monitoring and Evaluation: Implement robust monitoring and evaluation systems to track TB incidence and mortality rates, and to assess the effectiveness of intervention strategies														
1000-000-3-1-11-009-025	25. Strengthening Health Systems: Strengthen the overall health system to improve TB management, including enhancing supply chains for TB medications and diagnostics														
1000-000-3-1-11-009-026	26. Research and Innovation: Support research on new TB treatments, vaccines, and diagnostic tools to stay ahead of the disease														
1000-000-3-1-11-010-000	X. VECTOR-BORNE AND NEGLECTED TROPICAL DISEASES CONTROL														
	A. Neglected Tropical Diseases														
		MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-010-001	1. Mass Drug Administration (MDA): Conduct regular MDA campaigns for leprosy and other NTDs such as filariasis, schistosomiasis, and soil-transmitted helminths				Actual										
1000-000-3-1-11-010-002	2. Community Health Education: Implement education campaigns to raise awareness about NTDs, their symptoms, prevention, and the importance of early treatment														
1000-000-3-1-11-010-003	3. Strengthening Health Infrastructure: Enhance the capacity of healthcare facilities to diagnose and treat NTDs by providing necessary equipment and training														
1000-000-3-1-11-010-004	4. Case Detection and Management: Develop active case-finding initiatives and ensure timely treatment for detected cases														
1000-000-3-1-11-010-005	5. Research and Monitoring: Support research on NTDs to develop better treatment protocols and preventive measures, and monitor the impact of interventions														
	B. Vector-Borne Disease Program														
		MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-010-006	6. Indoor Residual Spraying (IRS): Conduct regular IRS campaigns in areas prone to vector-borne diseases				Actual										
1000-000-3-1-11-010-007	7. Distribution of Insecticide-Treated Nets (ITNs): Provide ITNs to households in high-risk areas, particularly for malaria and dengue prevention														
1000-000-3-1-11-010-008	8. Environmental Management: Implement community clean-up drives and promote environmental management to eliminate breeding sites for vectors														
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-1-11-010-009	9. Biological Control: Introduce biological control agents such as larvivorous fish and bacteria to reduce vector populations				Actual										
1000-000-3-1-11-010-010	10. Public Awareness Campaigns: Conduct campaigns to educate the community about vector control measures and personal protection techniques.														
1000-000-3-1-11-011-000	XI. RABIES PREVENTION AND CONTROL														
	A. Rabies Awareness and Prevention Campaign	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-011-001	1. Community Education Sessions: Organize regular community education sessions on rabies prevention, symptoms, and the importance of vaccination				Actual										
1000-000-3-1-11-011-002	2. School-Based Education Programs: Implement rabies education programs in schools to teach children about rabies prevention and safe behavior around animals														
1000-000-3-1-11-011-003	3. Media Campaigns: Use local radio, TV, social media, and print media to disseminate information about rabies prevention and control														
1000-000-3-1-11-011-004	4. Distribution of Educational Materials: Develop and distribute brochures, posters, and flyers with information on rabies prevention and what to do in case of an animal bite														
1000-000-3-1-11-011-005	5. Rabies Prevention Week: Establish an annual Rabies Prevention Week with various activities, including seminars, workshops, and vaccination drives														
1000-000-3-1-11-011-006	6. Collaborations with NGOs and Community Groups: Partner with local NGOs and community groups to extend the reach of rabies awareness campaigns														
	B. Comprehensive Rabies Control and Prevention Program	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-011-007	7. Mass Dog Vaccination Campaigns: Conduct regular mass vaccination campaigns for dogs and other domestic animals to control the spread of rabies				0 rabies-related deaths										
1000-000-3-1-11-011-008	8. Post-Exposure Prophylaxis (PEP) Accessibility: Ensure the availability and accessibility of PEP in health centers and hospitals for individuals bitten by potentially rabid animals														
1000-000-3-1-11-011-009	9. Stray Animal Control Programs: Implement programs to manage and reduce the population of stray animals through humane methods														
1000-000-3-1-11-011-010	10. Rapid Response to Animal Bites: Establish a rapid response system for reporting and managing animal bites, including immediate assessment and administration of PEP														
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1000-000-3-1-11-011-011	11. Training for Healthcare Workers: Train healthcare providers on the proper administration of PEP and the management of rabies exposure cases														
1000-000-3-1-11-011-012	12. Surveillance and Monitoring: Strengthen rabies surveillance systems to monitor cases and track the effectiveness of interventions														
ENVIRONMENTAL HEALTH AND SANITATION															
1000-000-3-1-11-012-000	XII. WATER AND SANITATION SERVICES														
A. Water, Sanitation, and Hygiene (WASH)															
1000-000-3-1-11-012-001	1. Implement community-based water purification and filtration projects	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-012-002	2. Construct and maintain communal wells and boreholes in underserved areas				Actual										
1000-000-3-1-11-012-003	3. Distribute water purification tablets and filters to households in need														
1000-000-3-1-11-012-004	4. Conduct regular testing of water sources to ensure compliance with safety standards														
1000-000-3-1-11-012-005	5. Develop and promote educational programs on the importance of safe drinking water and methods to achieve it														
1000-000-3-1-11-012-006	6. Collaborate with local governments and NGOs to improve water infrastructure and distribution systems														
B. Comprehensive Sanitation and Hygiene Inspection Program															
1000-000-3-1-11-012-007	7. Schedule and conduct regular sanitation inspections in residential, commercial, and public areas	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-012-008	8. Train Rural Sanitary Inspector (RSI) on updated health and safety standards and inspection techniques				Actual										
1000-000-3-1-11-012-009	9. Develop a standardized checklist and reporting system for sanitation inspections														
1000-000-3-1-11-012-010	10. Partner with local businesses and community leaders to ensure compliance with sanitation regulations														
C. Rapid Sanitation Response and Resolution Program															
1000-000-3-1-11-012-011	11. Establish a dedicated hotline and online platform for reporting sanitation complaints	MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-012-012	12. Develop a response protocol with clear timelines and responsibilities for addressing complaints				Actual										
1000-000-3-1-11-012-013	13. Train a rapid response team to handle sanitation issues efficiently and effectively														
1000-000-3-1-11-012-014	14. Monitor and track response times and resolution rates to ensure timely action														
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1000-000-3-1-11-012-015	15. Monitor and track response times and resolution rates to ensure timely action													
1000-000-3-1-11-012-016	16. Conduct regular community feedback sessions to identify and address common sanitation concerns													
1000-000-3-1-11-012-017	17. Collaborate with local authorities and service providers to expedite the resolution of sanitation issues													
1000-000-3-1-11-013-000	XIII. WASTE MANAGEMENT AND POLLUTION CONTROL													
	A. Waste Health Impact Mitigation Initiative													
	MHO	January 2025	December 2025			General Fund (GF) Proper								
1000-000-3-1-11-013-001	1. Conduct regular community surveys and health monitoring to identify waste-related health issues				Actual									
1000-000-3-1-11-013-002	2. Implement targeted public awareness campaigns on proper waste disposal and its health impacts													
1000-000-3-1-11-013-003	3. Develop and enforce local ordinances on waste segregation and disposal													
1000-000-3-1-11-013-004	4. Provide waste bins and segregation facilities in strategic locations													
1000-000-3-1-11-013-005	5. Collaborate with local Barangay Health Stations to track and address waste-related health complaints													
1000-000-3-1-11-013-006	6. Organize community clean-up drives and educational workshops on waste management practices													
	B. Environmental Sanitation & (Health Care) Waste Management													
	MHO	January 2025	December 2025			General Fund (GF) Proper								
1000-000-3-1-11-013-007	7. Develop and launch municipal-wide waste segregation and recycling programs				Actual									
1000-000-3-1-11-013-008	8. Establish composting facilities and promote composting practices among households and businesses													
1000-000-3-1-11-013-009	9. Implement school-based waste management programs to educate students on sustainable practices													
1000-000-3-1-11-013-010	10. Partner with local businesses and industries to promote and support waste reduction initiatives													
1000-000-3-1-11-013-011	11. Introduce and support eco-friendly products and practices within the community													
1000-000-3-1-11-013-012	12. Conduct training sessions for local officials and community leaders on effective waste management strategies													
	HEALTH PROMOTION AND EDUCATION													
1000-000-3-1-11-014-000	XIV. COMMUNITY HEALTH EDUCATION													
	A. Community Health Awareness and Education Initiative													
	MHO	January 2025	December 2025			General Fund (GF) Proper								
1000-000-3-1-11-014-001	1. Conduct door-to-door health education campaigns to ensure maximum reach													
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1000-000-3-1-11-014-002	2. Utilize local media (radio, TV, social media) to broadcast health education messages				Actual										
1000-000-3-1-11-014-003	3. Partner with local schools, religious institutions, and community centers to disseminate health information														
1000-000-3-1-11-014-004	4. Organize health fairs and community events focusing on key health topics														
1000-000-3-1-11-014-005	5. Develop and distribute educational materials such as pamphlets, posters, and digital content														
1000-000-3-1-11-014-006	6. Implement targeted outreach programs for vulnerable and hard-to-reach population														
B. Comprehensive Health Education Program		MHO	January 2025	December 2025			General Fund (GF) Proper								
1000-000-3-1-11-014-007	7. Schedule and conduct regular health education sessions at community centers and health facilities				Actual										
1000-000-3-1-11-014-008	8. Organize workshops and seminars on specific health issues, such as nutrition, hygiene, and disease prevention														
1000-000-3-1-11-014-009	9. Collaborate with local NGOs and health professionals to conduct specialized health education sessions														
1000-000-3-1-11-014-010	10. Implement school-based health education programs to teach students about healthy lifestyles														
1000-000-3-1-11-014-011	11. Conduct interactive sessions using role-playing, demonstrations, and Q&A to engage participants														
1000-000-3-1-11-014-012	12. Utilize mobile health units to conduct education sessions in remote areas														
C. Health Education Feedback and Improvement Program		MHO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-11-014-013	13. Develop and distribute feedback forms to participants after each health education session				Actual										
1000-000-3-1-11-014-014	14. Conduct follow-up surveys and interviews to gather in-depth feedback on the sessions														
1000-000-3-1-11-014-015	15. Organize focus group discussions with participants to evaluate the effectiveness of the education programs														
1000-000-3-1-11-014-016	16. Implement a digital feedback system (e.g., SMS, online surveys) to make it easier for participants to provide input														
1000-000-3-1-11-014-017	17. Analyze feedback data to identify areas for improvement and adapt future sessions accordingly														
1000-000-3-1-11-014-018	18. Share feedback results with health educators and stakeholders to enhance the quality of the education programs														
Page Total															
Total Municipal Health Office							14,606,362.82	6,490,712.50	-	10,223,958.30	31,321,033.62				

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	SOCIAL WELFARE AND DEVELOPMENT SERVICES													
1000-000-3-2-05-000-000	MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE													
1000-000-3-2-05-000-001	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-2-05-000-002	A. 1. Manpower Services	MSWDO	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	<i>*Permanent</i>													
	<i>*Consultancy</i>						5,298,495.94				5,298,495.94			
	<i>*Job Order</i>							724,125.00			724,125.00			
1000-010-3-2-05-001-002	2. Capacity and Capability Building	MSWDO	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper		3,213,281.25			3,213,281.25			
	<i>*Attendance to trainings/seminars/conventions and other official travels</i>													
	B. Operational Activities	MSWDO	January 2025	December 2025	PPA implementation	General Fund (GF) Proper			105,000.00		105,000.00			
1000-010-3-2-05-001-003	3. General Management and Supervision													
	3.1 Purchase of office supplies													
	3.2 Purchase of other supplies							50,000.00			50,000.00			
	3.3 Purchase of fuel, oil, and lubricants							135,000.00			135,000.00			
	3.4 Payment of bills and utilities							200,000.00			200,000.00			
	3.5 Subscription to telecommunication postpaid plans							10,000.00			10,000.00			
	3.6 Repairs and maintenance							24,000.00			24,000.00			
1000-000-3-2-05-002-000	II. EMERGENCY ASSISTANCE PROGRAM													
1000-000-3-2-05-002-001	1. Assistance to Individuals in Crisis Situations	MSWDO	January 2025	December 2025		General Fund (GF) Proper								
	1.1 Provision of financial aid for medical, medicine, education, transportation, food, and shelter to vulnerable and disadvantaged individuals, families, and communities				Provided immediate response to individuals and families in emergency situations				800,000.00		800,000.00			
	1.2 Community-based response to disaster (health crisis/natural disaster)				Augmented immediate response to individuals/families affected by disasters									
	Page Total						5,298,495.94	5,321,406.25	-	-	10,619,902.19			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2-05-003-000	III. EXPANDED SOLO PARENT WELFARE ACT / R.A. NO. 11861							200,000.00			200,000.00			
1000-000-3-2-05-003-001	1. Cash subsidy per solo parent identified as poor and marginalized and earning minimum wage and below	MSWDO	January 2025	December 2025	Provided assistance to identified poor and marginalized solo parents	General Fund (GF) Proper								
	LOCAL YOUTH DEVELOPMENT OFFICE													
1000-000-3-2-05-004-000	IV. SERVICES FOR THE LOCAL YOUTH DEVELOPMENT COUNCIL													
1000-000-3-2-05-004-001	1. Local Youth Development Plan Formulation and Approval	LYDO	January 2025	December 2025		General Fund (GF) Proper		25,000.00			25,000.00			
	1.1 Provide technical assistance to the Local Youth Development Council (LYDC) in the formulation and implementation of the Local Youth Development Plan (LYDP)				Approved Local Youth Development Plan									
1000-000-3-2-05-004-002	2. Youth Organization Registration Program	LYDO	January 2025	December 2025		General Fund (GF) Proper								
	2.1 Provide technical assistance to the different youth organizations in the Municipality to register in the National Youth Commission				100% of Youth Organizations in the Municipality accredited									
1000-000-3-2-05-005-000	V. SERVICES FOR THE SANGGUNIANG KABATAAN FEDERATION AND COUNCIL													
1000-000-3-2-05-005-001	1. Sangguniang Kabataan Federation Youth Programs	LYDO	January 2025	December 2025		General Fund (GF) Proper								
	1.1 Assists all SK Chairpersons, members, Secretaries, and Treasurers in the formulation of their CBYDP, ABYIP, Annual Budget, and Supplemental Budget				50 SK Barangay Council Youth Plan and Budget approved									
	1.2 Provide technical assistance to the Sangguniang Kabataan Federation in the implementation of their Programs, Projects, and Activities				100% of the planned SK PPA's implemented									
1000-000-3-2-05-005-002	2. Access to Different Sports Equipment for the Youth in the Municipality	LYDO	January 2025	December 2025	Accessible sports equipment for the youth	General Fund (GF) Proper								
1000-000-3-2-05-005-003	3. Scholarship Programs or Educational Assistance from the Municipality	LYDO	January 2025	December 2025	All applications submitted	General Fund (GF) Proper								
	Page Total							225,000.00			225,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2.1-05-000-000	PALOMPON TECHNICAL AND VOCATIONAL SCHOOL													
1000-000-3-2.1-05-001-000	I. ENSURE PROPER CONDUCT OF TRAINING ACCORDING TO TESDA STANDARD	TechVoc Office	January 2025	December 2025		General Fund (GF) Proper		25,000.00			25,000.00			
1000-000-3-2.1-05-001-001	1. Profiling and proper screening of training applicant				100% compliance in TESDA training registration standard based on T2MIS protocol									
1000-000-3-2.1-05-001-002	2. Uploading trainees' credentials to TESDA T2MIS and BSRS													
1000-000-3-2.1-05-001-003	3. Provide general assistance in the running of training courses in the center													
1000-000-3-2.1-05-001-004	4. Processing of the scholarship application and submitting it to the PO TESDA Tacloban													
1000-000-3-2.1-05-001-005	5. Provides information on the available trainings and programs													
1000-000-3-2.1-05-002-000	II. COMPETENCY ASSESSMENT AND CERTIFICATION	TechVoc Office	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2.1-05-002-001	1. Facilitate conduct of mandatory assessment				100% compliance in TESDA Assessment Center registration standard based on T2MIS protocol									
1000-000-3-2.1-05-002-002	2. Administer Self-Assessment Guide (SAG)													
1000-000-3-2.1-05-002-003	3. Process application for competency assessment based on procedures manual													
1000-000-3-2.1-05-002-004	4. Facilitate conduct of competency assessment: Provision of Assessor Test Packages TESDA Representatives													
1000-000-3-2.1-05-002-005	5. Conduct Competency Assessment based on procedures manual													
Page Total														
Total Municipal Social Welfare Development Office							-	25,000.00	-	-	25,000.00			
							5,298,495.94	5,571,406.25	-	-	10,869,902.19			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2.2-05-000-000	CHILDREN AND YOUTH WELFARE PROGRAM													
	CHILD CARE SERVICES													
1000-000-3-2.2-05-001-000	I. EARLY CHILDHOOD CARE AND DEVELOPMENT (ECCD) SERVICES													
1000-000-3-2.2-05-001-001	1. Advocacy Awareness/Enrolment	MSWDO	January 2025	December 2025	Implemented services and ensure young children's welfare	1% LCPC Fund		20,000.00			20,000.00			
	1.1 Community Mapping and Profiling													
	1.2 Family Development Session													
	1.3 Supervised Neighborhood Play (SNP) thru the procurement of office supplies and learning kits for daycare children													
	1.4 Free Birth Registration							300,000.00			300,000.00			
	1.5 Procurement of outdoor facilities/playground amenities for 5 selected daycare centers							20,000.00			20,000.00			
	1.6 Dental health check-up for children and procurement of hygiene kits							100,000.00			100,000.00			
1000-000-3-2.2-05-002-000	II. COMMUNITY EDUCATION (CHILD AND PARENTS)	MSWDO	January 2025	December 2025	Implemented	1% LCPC Fund		200,000.00			200,000.00			
1000-000-3-2.2-05-002-001	1. Proper Nutrition Orientation													
1000-000-3-2.2-05-002-002	2. Child Protection Policy													
1000-000-3-2.2-05-002-003	3. Free Tutorials for Street Children													
1000-000-3-2.2-05-003-000	III. SOCIO-CULTURAL ENHANCEMENT ACTIVITY	MSWDO	January 2025	December 2025	Mobilized youth and children's	1% LCPC Fund		40,000.00			40,000.00			
1000-000-3-2.2-05-003-001	1. Universal Children's Month Celebration													
1000-000-3-2.2-05-003-002	2. Family Month Celebration							80,000.00			80,000.00			
1000-000-3-2.2-05-003-003	3. Nutrition Month Celebration							20,000.00			20,000.00			
1000-000-3-2.2-05-003-004	4. Day Care Workers' Month Celebration							20,000.00			20,000.00			
1000-000-3-2.2-05-003-005	5. Recognition Day							20,000.00			20,000.00			
	5.1 Provision of medals, ribbons, and certificate holders to daycare children							20,000.00			20,000.00			
	Page Total							200,000.00			200,000.00			
								1,040,000.00			1,040,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2.2-05-004-000	IV. CAPACITY BUILDING PROGRAM	MSWDO	January 2025	December 2025	Mobilized youth and children's abilities, talent,	1% LCPC Fund								
1000-000-3-2.2-05-004-001	1. Annual Refresher Training for CDTs							80,000.00			80,000.00			
	UNLAD KABATAAN YOUTH PROGRAMS (INCORPORATED WITH THE 4 BASIC RIGHTS OF CHILDREN)													
1000-000-3-2.2-05-005-000	V. ENSURE SURVIVAL RIGHTS OF CHILDREN	MSWDO	January 2025	December 2025	Implemented services and ensure young	1% LCPC Fund								
1000-000-3-2.2-05-005-001	1. Supplemental Feeding Program													
	1.1 Provision of supplementary food aid to undernourished children													
	1.2 Procurement of raw food materials for the 120 feeding days							300,000.00			300,000.00			
	1.3 Provision of technical assistance to service provider (BHW, BNS, DCWs)													
1000-000-3-2.2-05-006-000	VI. ENSURE PARTICIPATION RIGHTS OF CHILDREN	SK Federation	January 2025	December 2025	Upholded participation and development rights of children	1% LCPC Fund								
1000-000-3-2.2-05-006-001	1. Linggo ng Kabataan Celebration													
1000-000-3-2.2-05-006-002	2. Caroling Contest							50,000.00			50,000.00			
1000-000-3-2.2-05-006-003	3. Sing and Dance Workshop							50,000.00			50,000.00			
1000-000-3-2.2-05-006-004	4. Higante Contest							50,000.00			50,000.00			
1000-000-3-2.2-05-006-005	5. Arts and Crafts Workshop							50,000.00			50,000.00			
1000-000-3-2.2-05-006-006	6. Gift Giving and Feeding							50,000.00			50,000.00			
1000-000-3-2.2-05-006-007	7. Arts and Skills Festival							50,000.00			50,000.00			
1000-000-3-2.2-05-006-008	8. Sports Development							50,000.00			50,000.00			
	8.1 Mayor's Cup													
	8.2 Inter-Barangay Volleyball League							500,000.00			500,000.00			
	8.3 Table Tennis							50,000.00			50,000.00			
	8.4 Sports Clinic							50,000.00			50,000.00			
	8.5 DOTA and Mobile Legends Contest							50,000.00			50,000.00			
	Page Total						-	1,430,000.00	-	-	1,430,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2.2-05-006-009	9. Summer Youth Programs	MSWDO, LYDO	January 2025	December 2025	Implemented	1% LCPC Fund								
	9.1 Youth Camp Summit/Congress													
	9.2 Lakbay-Aral: Education for a Cause							50,000.00			50,000.00			
	9.3 Fire Prevention Month Celebration							50,000.00			50,000.00			
1000-000-3-2.2-05-007-000	VII. INCLUSIVE DEVELOPMENTAL RIGHTS OF CHILDREN													
1000-000-3-2.2-05-007-001	1. Youth-Led DRR Management (Inter-High School DRR Modular Session)	MSWDO, LYDO, MDRRMO	January 2025	December 2025	Equipped and resilient youth and children on DRRM	1% LCPC Fund		50,000.00			50,000.00			
	1.1 Psychological First-Aid Training and Stress Debriefing							50,000.00			50,000.00			
	1.2 Camp Education Management													
	1.3 Leadership Training for Youth Leaders													
	1.4 Anti-Drug Abuse Symposium							80,000.00			80,000.00			
	1.5 HIV Awareness Symposium							20,000.00			20,000.00			
	1.6 Early Teenage Pregnancy Awareness							20,000.00			20,000.00			
	1.7 Mental Health Awareness Campaign							20,000.00			20,000.00			
	1.8 Natatanging Kabataang Lider Awards							20,000.00			20,000.00			
								80,000.00			80,000.00			
1000-000-3-2.2-05-007-002	2. Basic Education Completion	MSWDO, LYDO	January 2025	December 2025	Reintegrated OSY to school activities	1% LCPC Fund		30,000.00			30,000.00			
	2.1 Alternative Learning for Out-of-School Youth (OSY)													
	2.2 Provision of learning materials and supplies													
	2.3 Financial assistance to enrolled OSYs													
1000-000-3-2.2-05-007-003	3. Green Thumb Program (Gulayan sa Panimulang ug Komunidad)	MSWDO, LYDO, MAO	January 2025	December 2025	Healthy and proper nutrition achieved and eradicated malnourishment problem	1% LCPC Fund		30,000.00			30,000.00			
	3.1 Provision of technical orientation on proper gardening													
	3.2 Provision of free seeds/seedlings and organic fertilizers													
	3.3 Green Thumb Contest													
	3.4 Day Care Center Gardening Center													
	3.5 Backyard Gardening Contest													
	Page Total							550,000.00			550,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2.2-05-008-000	VIII. ENSURE PROTECTION RIGHTS OF CHILDREN													
1000-000-3-2.2-05-008-001	1. School Education Campaign to End Child Abuse <i>*Lectures, puppet show</i>	MSWDO	January 2025	December 2025	Conducted	1% LCPC Fund		50,000.00			50,000.00			
1000-000-3-2.2-05-008-002	2. Provision of Incentive for Top 5 Performing Barangay Councils for the Protection of Children				Provided			25,000.00			25,000.00			
1000-000-3-2.2-05-008-003	3. Community-Based Rehabilitation Program (CICL, street children, CAR, beggars, and vagrants)				Implemented									
	3.1 Procurement of center equipment for blue house, furniture and fixtures, cooking utensils, and others							20,000.00			20,000.00			
	3.2 Provision of food, medicine/medical, transportation assistance for CICL, CAR, beggars, and vagrants							50,000.00			50,000.00			
	3.3 Provision of school supplies and materials for street education classes							71,218.02			71,218.02			
1000-000-3-2.2-05-008-004	4. Protective Custody Program for Children Victims of Abuse (<i>r*pe</i> , physical/sexual abuse, neglect, and discrimination)	MSWDO	January 2025	December 2025	Implemented	1% LCPC Fund								
	4.1 Improvement of Lingap Center for children victims of abuse (temporary custodial center)							100,000.00			100,000.00			
	4.2 Procurement of center equipment and materials, furniture and fixtures								100,000.00		100,000.00			
	4.3 Provision of food, medical/medicine, transportation assistance							20,000.00			20,000.00			
1000-000-3-2.2-05-008-005	5. Labor Employment Facilitation Services	MSWDO	January 2025	December 2025	Facilitated	1% LCPC Fund								
	5.1 Facilitate the employment of students and OSY thru summer job <i>*Marginalized Individuals</i> <i>*Job Applicants Facilitation</i> <i>*Referral and Placement</i> <i>*Facilitate Job Fairs</i> <i>*Facilitate the employment thru livelihood training of marginalized individuals and women</i>													
	5.2 Job Applicants for Referrals													
	5.3 Skills Training Program for OSY													
	Page Total							100,000.00			100,000.00			
	Total LCPC Fund						-	436,218.02	-	100,000.00	536,218.02			
							-	3,456,218.02	-	100,000.00	3,556,218.02			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2.3-05-000-000	SENIOR CITIZENS AND PERSONS WITH DISABILITIES WELFARE PROGRAM SENIOR WELFARE AND PROTECTION SERVICES													
1000-000-3-2.3-05-001-000	I. STRENGTHENED SENIOR CITIZENS ORGANIZATION	MSWDO, OSCA	January 2025	December 2025	Senior citizens welfare program properly implemented	1% SC and PWD Fund								
1000-000-3-2.3-05-001-001	1. Conduct of Quarterly Meeting													
	a. Federation							20,000.00			20,000.00			
	b. Barangay													
	c. Attend provincial/regional activities													
1000-000-3-2.3-05-001-002	2. Facilitate Social Pension Payout													
1000-000-3-2.3-05-001-003	3. Continued Profiling and Registration													
	a. Issuance of IDs and booklets							30,000.00			30,000.00			
1000-000-3-2.3-05-002-000	II. RE-ESTABLISHMENT OF OFFICE OF THE SENIOR CITIZENS AFFAIR (OSCA)	MSWDO, OSCA	January 2025	December 2025	Functional and operational OSCA	1% SC and PWD Fund								
1000-000-3-2.3-05-002-001	1. Revisitation of Local Registration for OSCA Implementation													
	1.1 Provision of honoraria to federation officers													
	1.2 Provision of honoraria to OSCA head as mandated by the SC Law							132,000.00			132,000.00			
1000-000-3-2.3-05-002-002	2. Construction of Physical Office/Center													
	2.1 Procurement of materials for the construction/establishment of physical office													
	2.2 Procurement of office equipment and office supplies *ID booklets, ID consumables (inks and PVC cards) *Office supplies							50,000.00			50,000.00			
1000-000-3-2.3-05-003-000	III. SOCIAL PROTECTION PROGRAM	MSWDO, OSCA	January 2025	December 2025	Services delivered	1% SC and PWD Fund								
1000-000-3-2.3-05-003-001	1. Provision of Php 20,000 Cash Grant to Identified Centenarian Senior Citizen													
1000-000-3-2.3-05-003-002	2. Zumba Fitness Program for the Elderly							80,000.00			80,000.00			
	Page Total							20,000.00			20,000.00			
								382,000.00			382,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2.3-05-004-000	IV. HEALTH AND WELLNESS PROGRAM	MSWDO, MHO	January 2025	December 2025	Implemented	1% SC and PWD Fund								
1000-000-3-2.3-05-004-001	1. Provision of Free Medical Check-up and Laboratory Examinations							100,000.00			100,000.00			
1000-000-3-2.3-05-004-002	2. Purchase of Maintenance Medicine and Pneumococcal Vaccine for Senior Citizens							178,218.02			178,218.02			
1000-000-3-2.3-05-004-003	3. Home Care Support Services							50,000.00			50,000.00			
	*Provision of financial, medical, and other needs of bedridden senior citizens													
1000-000-3-2.3-05-005-000	V. GREEN REVOLUTION PROGRAM	MSWDO, MAO	January 2025	December 2025	Diversory skill program implemented	1% SC and PWD Fund		30,000.00			30,000.00			
1000-000-3-2.3-05-005-001	1. Communal and Backyard Gardening													
	1.1 Provision of technical assistance on proper gardening													
	1.2 Provision of free seeds/seedlings and organic fertilizer													
1000-000-3-2.3-05-005-002	2. Green Revolution Contest													
	2.1 Provision of cash incentives to identified winners													
	2.2 Conduct training and research facilitation													
	2.3 Publication of research findings and recommendation													
	2.4 Reproduction of OSCA handbook							40,000.00			40,000.00			
1000-000-3-2.3-05-006-000	VI. SOCIAL ENHANCEMENT AND LEADERSHIP PROGRAM	MSWDO, MAO	January 2025	December 2025	Conducted	1% SC and PWD Fund								
1000-000-3-2.3-05-006-001	1. Facilitate Senior Citizens Month Celebration							70,000.00			70,000.00			
	1.1 Facilitate Elderly Week Celebration													
	1.2 Community Advocacy Program													
	1.3 Elderly Abuse, SC Law, SP Guidelines													
	PERSONS WITH DISABILITIES WELFARE SERVICES													
1000-000-3-2.3-05-007-000	VII. STRENGTHENED PWD ORGANIZATION	MSWDO, OSCA	January 2025	December 2025	PWD program efficiently delivered	1% SC and PWD Fund								
1000-000-3-2.3-05-007-001	1. Conduct Monthly Meeting							10,000.00			10,000.00			
	1.1 Federation													
	1.2 Barangay													
	Page Total							-	478,218.02	-	-	478,218.02		

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2.3-05-007-002	2. Continued Profiling and Registration													
	2.1 Issuance of IDs and booklets													
1000-000-3-2.3-05-008-000	VIII. IMPROVEMENT OF PERSONS WITH DISABILITIES AFFAIRS OFFICE	MSWDO, OSCA	January 2025	December 2025	PWD rights fully recognized; operational PWD office	1% SC and PWD Fund								
1000-000-3-2.3-05-008-001	1. Adaptation/Creation of Local Legislation for PDAO Implementation													
	1.1 Provision of honoraria to federation officers													
	1.2 Provision of honoraria to PDAO officer as mandated							96,000.00			96,000.00			
1000-000-3-2.3-05-008-002	2. Improvement of Physical Office/Center													
	2.1 Procurement of office equipment and office supplies													
	*ID booklets, ID consumables (inks and PVC cards)							30,000.00			30,000.00			
	*Computer set with printer							50,000.00			50,000.00			
	*Furniture and fixtures								80,000.00		80,000.00			
									70,000.00		70,000.00			
1000-000-3-2.3-05-009-000	IX. SOCIAL PROTECTION PROGRAM	MSWDO, PDAO	January 2025	December 2025	Equal rights to all aspect of productivity among PWDs	1% SC and PWD Fund								
1000-000-3-2.3-05-009-001	1. Community Education/Awareness													
	1.1 PWD Law													
	1.2 Creation of IEC Materials													
1000-000-3-2.3-05-010-000	X. HEALTH AND WELLNESS PROGRAM FOR PWDs	MSWDO, PDAO	January 2025	December 2025		1% SC and PWD Fund								
1000-000-3-2.3-05-010-001	1. Provision of Assistive Devices to Indigent PWD				Improved access			200,000.00			200,000.00			
1000-000-3-2.3-05-010-002	2. Mental Health Services				Improved mental health condition									
	2.1 Provision of financial assistance to individuals with mental condition							20,000.00			20,000.00			
	2.2 Semi-annual psychiatric evaluation													
	2.3 Maintenance medicine assistance													
	2.4 Food assistance													
	Page Total						-	396,000.00	-	150,000.00	546,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-2.4-05-000-000	GENDER AND DEVELOPMENT PROGRAM														
1000-000-3-2.4-05-001-000	I. WOMEN'S SOCIAL INVOLVEMENT AND DEVELOPMENT														
	A. Women's Month Celebration	MSWDO	January 2025	December 2025		5% GAD Fund		200,000.00			200,000.00				
1000-000-3-2.4-05-001-001	1. One-Stop Shop Grooming (All Female LGU Employees)				100% participation of women's sector in sports activities and sociocultural activities; Availd and provided with the services during the month-long celebration										
	<i>*Provision of free manicure/pedicure, haircut, body massage, reflex, foot spa, facial, and Pap smear</i>														
1000-000-3-2.4-05-001-002	2. Operation Smile with MHO														
	<i>*Provision of free dental services and free dentures for indigent women</i>														
1000-000-3-2.4-05-001-003	3. Sociocultural Activity														
	<i>*Culmination activity showcasing women's talent and skills</i>														
1000-000-3-2.4-05-001-004	4. Sportsfest Activity														
	4.1 Inter-Barangay and High School Volleyball														
	4.2 Kayak, SUP Contest, Badminton, Dragon Boat Race														
1000-000-3-2.4-05-002-000	II. WOMEN'S WELFARE AND PROTECTION PROGRAM	MSWDO	January 2025	December 2025		5% GAD Fund		100,000.00			100,000.00				
1000-000-3-2.4-05-002-001	1. Continued Advocacy Awareness Program and VAWC Desk Officers Training				Functional VAWC desk officers										
1000-000-3-2.4-05-002-002	2. Recovery and Reintegration Program for Trafficked Person including VAWC Victims				100% provided immediate remedial and rehabilitative intervention/ services for victim survivors										
	<i>*Protective custody services, provision of food, medical, medicine, and transportation assistance</i>														
1000-000-3-2.4-05-002-003	3. Functional LCAT-VAWC Committee				LCAT-VAWC meetings conducted										
Page Total							-	300,000.00	-	-	300,000.00				

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2.4-05-003-000	III. SUSTAINABLE LIVELIHOOD AND REINTEGRATION PROGRAMS													
1000-000-3-2.4-05-003-001	1. Family Life Development Program for Solo Parents	MSWDO	January 2025	December 2025	Vulnerable groups provided with sustainable income-generating projects	5% GAD Fund		400,000.00			400,000.00			
	*Provision of livelihood support and aftercare services to exiting 4Ps households including solo parent groups													
1000-000-3-2.4-05-003-002	2. Sustainable Livelihood Program/Income-Generating Projects for Community-Based Women's Organizations	MSWDO	January 2025	December 2025	Indigent and vulnerable constituents or organizations esp. unemployed, indigent women heads of the family provided with sustainable and viable livelihood	5% GAD Fund		200,000.00			200,000.00			
	2.1 Provision of seed capital to vulnerable sectors, individuals, and families for livelihood													
	2.2 Organization of Livelihood Associations													
	2.3 Creation of Livelihood Data Banking System													
1000-000-3-2.4-05-003-003	3. Community-Based Reintegration of Former Rebels				Former rebels provided with social support and rehabilitative intervention			200,000.00			200,000.00			
	3.1 Provision of livelihood, food, and medical assistance													
	3.2 Support to relocation, reintegration assistance													
	3.3 Health reconciliation initiatives													
1000-000-3-2.4-05-004-000	IV. WELFARE SERVICES FOR CHILDREN WITH SPECIAL NEEDS (PALOMPON SPECIAL CHILD CARE CENTER)	MSWDO, PSCC	January 2025	December 2025		5% GAD Fund		200,000.00			200,000.00			
1000-000-3-2.4-05-004-001	1. Expansion of Palompon Special Child Care Center thru the Procurement of Learning Materials for Center/Facility Improvement				Palompon Special Child Care Center improved and maintained									
1000-000-3-2.4-05-004-002	2. Annual Developmental Consultation with Occupational Behavior Therapist													
1000-000-3-2.4-05-004-003	3. Active Participation to National Autism Consciousness Week													
1000-000-3-2.4-05-004-004	4. Semi-Annual Hydrotherapy and Water Play				Children with special needs availed of social services									
1000-000-3-2.4-05-004-005	5. Outdoor Nature Walk													
1000-000-3-2.4-05-004-006	6. Art Therapy Workshops													
1000-000-3-2.4-05-004-007	7. Animal-Assisted Therapy													
	Page Total						-	1,000,000.00	-	-	1,000,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-2.4-05-004-008	8. National Down Syndrome Awareness Week Celebration														
1000-000-3-2.4-05-005-000	V. ADVOCACY AWARENESS PROGRAM FOR LGBTQIA+														
1000-000-3-2.4-05-005-001	1. Organization of LGBTQIA+ Community, Gender Fair Ordinance, Livelihood Programs	MSWDO	January 2025	December 2025	Categorized groups provided with sustainable and viable livelihood programs			50,000.00			50,000.00				
1000-000-3-2.4-05-005-002	2. STD/HIV/AIDS Prevention Program to Provide Information on Risk Reduction Strategies and Referred to Relevant Support Facilities	MHO	January 2025	December 2025	Prevention of STD/HIV/AIDS infection; Status monitored on individuals with HIV risks			100,000.00			100,000.00				
	2.1 Strengthen partnership and linkages														
	2.2 Upraise public awareness through health education														
	2.3 Reduced incidence of HIV/AIDS and other STI infections														
	2.4 Provide counseling prior to and after HIV/AIDS testing services														
	2.5 Conduct of HIV/AIDS testing services														
	2.6 HIV/AIDS Seminar-Workshop														
	2.7 Provision of HIV testing kits														
1000-000-3-2.4-05-006-000	VI. STOCKPILING AND PREPOSITIONING OF GENDER-SENSITIVE FOOD AND NON-FOOD ITEMS, MEDICAL SUPPLIES, AND LOGISTICS	MSWDO, MDRRMO	January 2025	December 2025		5% GAD Fund									
1000-000-3-2.4-05-006-001	1. Stockpiling and Prepositioning of Gender-Sensitive Food and Non-Food Items, Medical Supplies, and Logistics (supplies, food packs, equipment, vehicles, machineries, etc.) Essential Logistic for Medical Post, Victim Management, WASH, Nutrition in Emergencies, Community Kitchen, etc. <i>*Med Post: Drugs and Medicines: for trauma, first aid kits, hygiene kits, dignity kits, water purification tablets, Gerry cans, reagents, sampling bottles, fuel and trucking services for solid waste management</i>				Vulnerable sector served with appropriate assistance during emergencies and calamities			200,000.00			200,000.00				
1000-000-3-2.4-05-007-000	VII. PROVIDE ENABLING ENVIRONMENT FOR THE PROMOTION OF CULTURE AND THE ARTS, SPORTS, AND GST	MEETO, TDA	January 2025	December 2025		5% GAD Fund		5,400,000.00			5,400,000.00				
1000-000-3-2.4-05-007-001	1. Conduct of Summer Fun Festival														
	1.1 Color Walk														
	1.2 Earth Hour														
1000-000-3-2.4-05-007-002	2. Abre Grande Celebration Program and Ecumenical														
Page Total															
							-	5,750,000.00	-	-	5,750,000.00				

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	2.1 Prerequisites													
	2.2 Paddler's Night													
	2.3 Kayak Marathon													
	2.4 Open Water Swim Competition													
	2.5 Aquathlon													
	2.6 Dragon Boat Race													
	2.7 The Blind Spartans													
	2.8 Duathlon													
	2.9 Trail Run													
	2.10 Jetskie Race													
	2.11 Mind Over Matter													
	2.12 4x4 Off-road Challenge													
	2.13 Motocross													
1000-000-3-2.4-05-007-003	3. Lawig Festival													
1000-000-3-2.4-05-007-004	4. Tourism Alliance Camaraderie Night													
1000-000-3-2.4-05-007-005	5. Establishment of Breastfeeding Center for Tourism Stations 1 and 2													
1000-000-3-2.4-05-007-006	6. Procurement and Installation of Solar-Powered Lights for Barangays	MEO								3,300,000.00	3,300,000.00			
1000-000-3-2.4-05-007-007	7. Conduct of Gender Sensitivity Training (GST) for Tourism Destination Areas Personnel and Staff													
1000-000-3-2.4-05-008-000	VIII. GENDER-SENSITIVE HEALTH CARE SERVICES PROGRAM													
1000-000-3-2.4-05-008-001	1. Establishment of GBV Response and Support Centers	MHO, MSWDO	January 2025	December 2025	Operational GBV Response and Support Centers in at least 2 strategic locations in Palompon by Q2 2025	5% GAD Fund		100,000.00				100,000.00		
1000-000-3-2.4-05-008-002	2. Establishment of at least one Gender-Specific Support Group in each barangay by Q2 2025	MHO			Provision of direct support services to at least 100 GBV survivors by the end of 2025									
Page Total							-	100,000.00	-	3,300,000.00	3,400,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2.4-05-008-003	3. Training of Municipal Health Professionals on Gender-Responsive Practices by Q3 2025	MHO			100% mental health professionals trained on gender-responsive practices			50,000.00			50,000.00			
1000-000-3-2.4-05-008-004	4. Execution of a Comprehensive Mental Health Awareness Campaign integrating Gender Perspectives (reaching at least 80% of the municipality's population by the end of 2025)				Conduct of GBV awareness and prevention programs reaching at least 2,000 residents by the end of 2025									
1000-000-3-2.4-05-008-005	5. Implementation of Gender-Sensitive Health Education and Services	MHO, MSWDO			Development and distribution of gender-sensitive health education materials to 100% of community health centers in Palompon by Q4 2025									
1000-000-3-2.4-05-008-006	6. Training and Capacity Building				At least 90% of health service providers trained in gender-sensitive healthcare delivery by Q3 2024			100,000.00			100,000.00			
1000-000-3-2.4-05-008-007	7. Information Dissemination, Community Engagement				Conducted at least two community health forums on gender equality in healthcare in each barangay within the municipality by the end of 2025									
Page Total							-	150,000.00	-	-	150,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2.4-05-009-000	IX. YOUTH SCHOLARSHIP PROGRAM													
1000-000-3-2.4-05-009-001	1. Education/Tuition Assistance to Poor but Deserving High School/College Students	MSWDO			Scholarship provided to poor and indigent students	5% GAD Fund		1,000,000.00			1,000,000.00			
1000-000-3-2.4-05-009-002	2. Coordinate with school heads and conduct scholarship coaching to Secondary and Tertiary Students													
1000-000-3-2.4-05-010-000	X. EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM													
1000-000-3-2.4-05-010-001	1. Procurement of height and weighing scale to 50 DCC	MSWDO			25 pcs. height and weighing scale				150,000.00		150,000.00			
1000-000-3-2.4-05-010-002	2. Remuneration Support for Barangay Health Workers (BHW) and Barangay Nutrition Scholars (BNS), Barangay Service Point Officer, Barangay VAW Desk Office, SPED Child Development	MSWDO, MHO, MNO	January 2025	December 2025	100% service provided by program implementers to program clientele	5% GAD Fund		2,500,000.00			2,500,000.00			
	3. Deployment of Child Development Teachers													
1000-000-3-2.4-05-011-000	XI. HEALTH PROMOTION	MHO	January 2025	December 2025		5% GAD Fund								
1000-000-3-2.4-05-011-001	1. Diagnostic/Laboratory Equipment				Procured				2,000,000.00		2,000,000.00			
1000-000-3-2.4-05-012-000	XII. PROVISION AND QUALITY TO PROMOTE HEALTHY LIFESTYLE	MHO	January 2025	December 2025		5% GAD Fund								
1000-000-3-2.4-05-012-001	A. 1. Health Awareness Activities to Promote Wellness and Decrease Morbidity Cases				Increased awareness and knowledge of the public about diseases that arise as a result of unhealthy lifestyle and to motivate them to adopt health-promoting practices and lifestyle			40,000.00			40,000.00			
1000-000-3-2.4-05-012-002	B. 2. Promotion of Adolescent Health Youth Development Program							61,090.18			61,090.18			
	Page Total						-	3,601,090.18	-	2,150,000.00	5,751,090.18			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	2.1 Adolescent Immunization				Appropriate vaccines procured										
	2.2 Health Education and Promotion of Physical, Mental and Social Well-Being				Increased awareness on current issues and facts regarding sexuality, risky behaviors, and others										
	2.3 Trainings on Youth and SK about Health-Related Issues				Conducted trainings on youth and SK										
1000-000-3-2.4-05-013-000	XIII. STRENGTHENING OF REPRODUCTIVE HEALTH PROGRAM	MNO	January 2025	December 2025	Increased access for Women of Reproductive Age (WRA) to sexual and reproductive healthcare services	5% GAD Fund		50,000.00			50,000.00				
1000-000-3-2.4-05-013-001	1. Distribution of Contraceptives to Women of Reproductive Stage				including family planning, information dissemination, and advocacy; 100% WRA unmet needs met; Decreased teenage pregnancy rate										
1000-000-3-2.4-05-013-002	2. Orientation/Training of Staff for Family Planning Contraceptive Basic Training (FPCBT)														
1000-000-3-2.4-05-013-003	3. Distribution of IEC Materials About Family Planning														
1000-000-3-2.4-05-013-004	4. Procurement of Family Planning Logistics and Supplies														
1000-000-3-2.4-05-013-005	5. Conduct Lecture About Family Planning during Pre-Marriage Counseling														
1000-000-3-2.4-05-013-006	6. Conduct Family Planning Counseling and Assessment														
1000-000-3-2.4-05-014-000	XIV. ESTABLISHMENT OF MENTAL HEALTH AND PSYCHOSOCIAL SUPPORT AND SERVICES	MHO, MSWDO	January 2025	December 2025	Established mental health and psychosocial support (MHPSS) within health and social services	5% GAD Fund									
1000-000-3-2.4-05-014-001	1. Established system of identification, care, support, psychoeducation, and referral to higher facility for people experiencing MHPSS problems							100,000.00			100,000.00				
1000-000-3-2.4-05-014-002	2. Establishment of free medical services for MHPSS concerns														
Page Total							-	150,000.00	-	-	150,000.00				

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-2.4-05-015-000	XV. CONDUCT OF ADVOCACIES AND PROMOTION ON DENGUE PREVENTION AND CONTROL	MHO	January 2025	December 2025	Conducted advocacies and promotion on dengue prevention and control			20,000.00			20,000.00				
1000-000-3-2.4-05-015-001	1. Health Education on Dengue Prevention and Control														
1000-000-3-2.4-05-015-002	2. Conduct Epidemiological, Field Investigation, Search-and-Destroy Operations														
1000-000-3-2.4-05-015-003	3. Promotion of a Dengue-Free Barangay														
1000-000-3-2.4-05-015-004	4. Information Dissemination on Dengue Prevention and Control														
1000-000-3-2.4-05-015-005	5. Provision of Fogging Machines, Misting, and Reagents														
1000-000-3-2.4-05-015-006	6. Capacity Building for Health Workers on Dengue Prevention and Management														
1000-000-3-2.4-05-016-000	XVI. CHILD CARE AND NUTRITION PROGRAM														
1000-000-3-2.4-05-016-001	1. Sustained Functionality and Operationalization of Municipal Nutrition Office	MNO	January 2025	December 2025	100% functional and fully operationalized MNO with policy support	5% GAD Fund		50,000.00			50,000.00				
	1.1 Provision of office supplies/equipment to be used for office operations														
	1.2 Provision of fuel, oil, and lubricants to be used for delivering services to the barangays outside the poblacion area														
	1.3 Provision of ICT equipment for reporting and recording of OPT reports and other nutrition-related reporting														
1000-000-3-2.4-05-016-002	2. Enabling Programs for Nutrition	MNO, MAO, LYDO	January 2025	December 2025		5% GAD Fund		50,000.00			50,000.00				
	2.1 Operationalization of Local Nutrition Early Warning System Team for Data Collection to Identify the Food Security Status				System team operationalized										
Page Total							-	120,000.00	-	-	120,000.00				

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	2.2 Enhanced Nutrition in Emergencies (NIE) to Activate Nutrition Cluster for Disaster Risk Reduction and Management in Health				Nutrition in Emergencies (NIE) Plan enhanced and Nutrition Cluster activated for DRRM in Health									
	2.3 Mobilization of Local Government Units for Delivery of Nutritional Outcomes				LGUs mobilized									
	2.5 Conduct Trainings/Workshops to Strengthen Nutrition Program Management (such as IYCF, LNEWS, CGS, Lactation Orientation, etc.)				Conducted trainings/workshops									
1000-000-3-2.4-05-016-003	3. Promotion and Action on Nutrition-Sensitive Programs	MNO, MHO, MAO, SK Federation, LYDO	January 2025	December 2025		5% GAD Fund		150,000.00			150,000.00			
	3.1 Coordinate with sectoral offices for the improvement and development of nutrition-sensitive projects/programs				Built linkages with other sectoral offices for the improvement and development of nutrition-sensitive projects/ programs									
	3.2 Sustainability of Agri-Ka-Bataan Program to different schools													
	3.3 Provision of agricultural supplies to be distributed to different schools for their school backyard gardening				Distributed agricultural supplies to different schools									
	3.4 Provision of assistance on monitoring and evaluation of Agri-Ka-Bataan				Provided assistance on monitoring and evaluation									
1000-000-3-2.4-05-016-004	4. Implementation of Malnutrition Prevention and Management Program	MNO				5% GAD Fund		50,000.00			50,000.00			
	4.1 Sustainability of Outpatient Therapeutic Care (OTC) for the Management of Acute Malnutrition in Palompon				Sustained management of OTC									
	4.2 Continuing Education of Nutrition Staff on the Identification and Management of Acute Malnutrition Cases				Skilled nutrition staff									
	Page Total						-	200,000.00	-	-	200,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	4.3 Provision of Anthropometric Tools for OPT Identification and Monitoring				Continuity on monitoring and evaluation of children nutritional status										
	4.4 Coordination and Monitoring Interventions and Activities on the Management of Acute Malnutrition														
	4.5 Procurement of RUTF, RUSF, and Other Micronutrient/Macronutrient Supplements for OTC Clients				Improved nutritional status of children and other vulnerable population										
	4.6 Supplementary Feeding														
1000-000-3-2.4-05-017-000	XVII. MATERNAL, NEONATAL, INFANT, AND CHILD HEALTHCARE	MHO, MNO	January 2025	December 2025		5% GAD Fund									
1000-000-3-2.4-05-017-001	1. Provision of Quality Maternal Care							150,000.00		50,000.00	200,000.00				
	1.1 Conduct prenatal, natal, and postnatal checkup				Quality prenatal, natal, and postnatal care thus increasing PNV 4 and maintaining zero maternal death										
	1.2 Provision of MC book for pregnant mothers														
	1.3 Provision of IEC materials for mother and child														
	1.4 Provision of ICT equipment for to be used for birthing facility														
	1.5 Provision of OB maternal kits/supplies and equipment														
	1.6 DOH certification and PhilHealth certification of LGU-owned birthing center														
	1.7 Provisions of FeSO4, calcium carbonate, and multivitamins for pregnant and postpartum women														
1000-000-3-2.4-05-017-002	2. Provision of Quality Neonatal, Infant, and Child Care							260,000.00			260,000.00				
	2.1 Conduct newborn screening				Quality neonatal, infant, and child care thus increasing FIC and maintaining zero neonatal and infant death										
	2.2 Provision of immunization booklet for newborns														
	2.3 Provision of ICT equipment for newborn screening recording of NCP claims processing														
	2.4 Training for performing newborn screening														
	2.5 Provision of newborn screening kits														
	2.6 Provision of hepatitis B vaccine, vitamin K, and eye prophylaxis for newborn														
	2.7 Provision of vaccines for infant and children														
1000-000-3-2.4-05-018-000	XVIII. DISTRIBUTION LINE EXPANSION TO REMOTE AREAS	WASH	January 2025	December 2025		5% GAD Fund									
1000-000-3-2.4-05-018-001	1. Water System Expansion				100% line expanded					500,000.00	500,000.00				
	Page Total														
	Total GAD Fund							-	410,000.00	-	550,000.00	960,000.00			
								-	11,781,090.18	-	6,000,000.00	17,781,090.18			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	DISASTER RISK REDUCTION AND MANAGEMENT SERVICES													
1000-000-3-3-02-000-000	MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE													
1000-000-3-3-02-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-3-02-001-001	A. 1. Manpower Services	MDRRMO	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	<i>*Permanent</i>						2,885,932.28				2,885,932.28			
	<i>*Job Order</i>							1,848,656.25			1,848,656.25			
1000-000-3-3-02-001-002	2. Capacity and Capability Building	MDRRMO	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
	<i>*Attendance to trainings/seminars/conventions and other official travels</i>							60,000.00			60,000.00			
	B. Operational Activities	MDRRMO	January 2025	December 2025	PPA implementation	General Fund (GF) Proper								
1000-000-3-3-02-001-003	3. General Management and Supervision													
	3.1 Purchase of office supplies							50,000.00			50,000.00			
	3.2 Purchase of other supplies							50,000.00			50,000.00			
	3.3 Payment of bills and utilities							10,000.00			10,000.00			
	3.4 Subscription to telecommunication postpaid plans							24,000.00			24,000.00			
	3.5 Vehicle repair, maintenance, and modification							250,000.00			250,000.00			
	3.6 Office equipment repair and maintenance							10,000.00			10,000.00			
	3.7 Fuel, oil, and lubricants for DRRM Vehicles (ambulance, rescue truck, ambucycle, DRR 4x4 pick-up and other rescue vehicle assets)							700,000.00			700,000.00			
1000-000-3-3-02-001-004	4. Insurance for Emergency Responders and DRRM Operations Center Building							75,000.00			75,000.00			
1000-000-3-3-02-001-005	5. PERT Emergency Medical Standby during Events & Functions							90,000.00			90,000.00			
1000-000-3-3-02-002-000	II. DISASTER PREPAREDNESS TRAINING PROGRAM	MDRRMO	January 2025	December 2025	PPA implementation	General Fund (GF) Proper								
1000-000-3-3-02-002-001	1. Refill Medical Oxygen							30,000.00			30,000.00			
1000-000-3-3-02-002-002	2. Disaster Preparedness Trainings Instructional Materials and MDRRMO Information Signages							30,000.00			30,000.00			
	<i>*Tarps, leaflets, fliers</i>													
	Page Total						2,885,932.28	3,227,656.25	-	-	6,113,588.53			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-3-02.1-000-000	5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND													
1000-000-3-3-02.1-001-000	I. DISASTER PREVENTION AND MITIGATION	MDRRMO	January 2025	December 2025	Implemented	70% of the 5% LDRRMF								
1000-000-3-3-02.1-001-001	1. Barangay Risk Assessment Vulnerability Analysis							50,000.00			50,000.00	50,000.00		
1000-000-3-3-02.1-001-002	2. Formulation of Contingency Plan for Earthquake, Landslide, Drought, and Infectious Diseases							30,000.00			30,000.00	30,000.00		
1000-000-3-3-02.1-001-003	3. Organized Mangrove Planting in Schools for the Youth							30,000.00			30,000.00	30,000.00		
1000-000-3-3-02.1-001-004	4. Fire-Rescue Prevention Awareness Run							100,000.00			100,000.00	100,000.00		
1000-000-3-3-02.1-001-005	5. Resiliency Run							100,000.00			100,000.00	100,000.00		
1000-000-3-3-02.1-001-006	6. Information Education Campaign on Fire Prevention and Protection, Infectious Diseases, and Impending Natural Hazards							100,000.00			100,000.00	100,000.00		
1000-000-3-3-02.1-001-007	7. Dredging and Declogging of Major Tributaries and Waterways							150,000.00			150,000.00	150,000.00		
1000-000-3-3-02.1-001-008	8. Poblacion (Palompon) Drainage System Elevation Survey Project								2,041,763.07		2,041,763.07	2,041,763.07		
1000-000-3-3-02.1-001-009	9. Retrofitting and Improvement of LGU Emergency Operations Center								1,200,000.00		1,200,000.00	1,200,000.00		
1000-000-3-3-02.1-001-010	10. Purchase of Fuel, Oil, and Lubricants for Prevention and Mitigation Activities							350,000.00			350,000.00	350,000.00		
1000-000-3-3-02.1-002-000	II. DISASTER PREPAREDNESS	MDRRMO	January 2025	December 2025		70% of the 5% LDRRMF								
1000-000-3-3-02.1-002-001	1. Capacity Development and Interoperability Among Stakeholders				Implemented									
	1.1 Networking/Strengthening Coordination and Interoperability with Reg'l/Prov'l/Municipal DRRM							200,000.00			200,000.00	200,000.00		
	1.2 MDDRMC and MDRRMO							200,000.00			200,000.00	200,000.00		
	1.3 Emergency Responders and Volunteers							130,000.00			130,000.00	130,000.00		
	1.4 Benchmarking of local and foreign DRRM and CCA best practices							50,000.00			50,000.00	50,000.00		
	1.5 Conduct trainings, meetings, drills/simulation exercises, and other DRR-related activities (QRT, BDRRMC, SK, NGOs, CSOs, schools, and private sector)							200,000.00			200,000.00	200,000.00		
	1.6 Conduct assessment of BDRRMC capacities and rrecognized/incentivized							100,000.00			100,000.00	100,000.00		
	1.7 Purchase of fuels and lubricants							320,000.00			320,000.00	320,000.00		
	Page Total						-	2,110,000.00	-	3,241,763.07	5,351,763.07	5,351,763.07	-	

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-3-02.1-002-002	2. Organized DRR-CCA Youth Development and Modular Course for High Schools				Implemented/ Procured									
	2.1 Conduct modular course, trainings/simulation exercises and other DRR-related activities							380,000.00			380,000.00		380,000.00	
	2.2 Conduct Inter-High School Rescue Jamboree/Olympics							100,000.00			100,000.00		100,000.00	
	2.3 DRRM Modular Training Modules and Materials							10,000.00			10,000.00		10,000.00	
	2.4 Purchase of fuels and lubricants							200,000.00			200,000.00		200,000.00	
1000-000-3-3-02.1-002-003	3. Relief Stockpiling (Stockpiling and Prepositioning of Goods, Medicines, and Emergency Paraphernalia)				Procured									
	3.1 Rice and Goods													
	3.2 Emergency Rescue Supplies							400,000.00			400,000.00		400,000.00	
	3.3 Fuels and lubricants for the prepositioning of response vehicles and equipment							150,000.00			150,000.00		150,000.00	
								200,000.00			200,000.00		200,000.00	
1000-000-3-3-02.1-002-004	4. Procurement of Emergency Support Equipment													
	4.1.1 Procurement and Installation of Radio-Based Communication System including Repeater				1 unit					100,000.00	100,000.00		100,000.00	
	4.1.2 Emergency Handheld VHF/UHF Radios				10 units			100,000.00			100,000.00		100,000.00	
	4.2 Procurement of Water Rescue Craft				1 unit					570,000.00	570,000.00		570,000.00	
	4.3 Procurement of Emergency Outboard Engine				1 unit					200,000.00	200,000.00		200,000.00	
	4.4 Emergency Portable Power Station with Solar Panel				3 units					480,000.00	480,000.00		480,000.00	
	4.5 Ambulance Stretcher				4 units					200,000.00	200,000.00		200,000.00	
	4.6 Emergency Stair Stretcher				3 units					120,000.00	120,000.00		120,000.00	
	4.7 Solar Lamps				10 units			45,000.00			45,000.00		45,000.00	
1000-000-3-3-02.1-002-005	5. Rehabilitation, Maintenance, and Upgrading of Emergency Support Equipment				Maintained and upgraded			600,000.00			600,000.00		600,000.00	
1000-000-3-3-02.1-002-006	6. Retrofitting and Establishment of Palompon Evacuation Center Multi-Purpose Extension Area				Implemented					1,500,000.00	1,500,000.00		1,500,000.00	
1000-000-3-3-02.1-002-007	7. Procurement of Disaster Mass Evacuation Vehicle				Procured					1,500,000.00	1,500,000.00		1,500,000.00	
1000-000-3-3-02.1-002-008	8. Management of the Dead and Missing Persons during Emergencies and Disasters				Implemented									
	8.1 Procurement of Cadaver Bags													
	8.2 Formulation of the Management of the Dead and Missing Persons Manual Operations							50,000.00			50,000.00		50,000.00	
1000-000-3-3-02.1-003-000	III. DISASTER RESPONSE	MDRRMO	January 2025	December 2025	Implemented	70% of the 5% LDRRMF								
1000-000-3-3-02.1-003-001	1. Activation of Emergency Operations Center							20,000.00			20,000.00		20,000.00	
	<i>*Activated EOC and maintained 24/7 services and provided food and other logistical needs of the response teams during disaster operations</i>													
	Page Total							-	2,255,000.00	-	4,670,000.00	6,925,000.00	-	6,925,000.00

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
ECONOMIC SERVICES (8000)	ENGINEERING AND INFRASTRUCTURE MANAGEMENT SERVICES													
1000-000-3-1-10-000-000	MUNICIPAL ENGINEERING OFFICE													
1000-000-3-1-10-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-1-10-001-001	A. 1. Manpower Services	MEO	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	*Permanent						4,182,616.52				4,182,616.52			
	*Consultancy							63,000.00			63,000.00			
	*Job Order							2,273,906.25			2,273,906.25			
1000-000-3-1-10-001-002	2. Capacity and Capability Building	MEO	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
	*Attendance to trainings/seminars/conventions and other official travels							65,000.00			65,000.00			
	B. Operational Activities	MEO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-1-10-001-003	3. General Management and Supervision				PPA implementation									
	3.1 Purchase of other supplies							55,000.00			55,000.00			
	3.2 Payment of bills and utilities							470,000.00			470,000.00			
	3.3 Subscription to telecommunication postpaid plans							24,000.00			24,000.00			
	3.4 Vehicle repair, maintenance, and modification							100,000.00			100,000.00			
	4. Desilting and Dredging of Creek							100,000.00			100,000.00			
1000-000-3-1-10-002-000	II. INFRASTRUCTURE PROJECT DEVELOPMENT AND MAINTENANCE	MEO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-1-10-002-001	1. Provide Engineering Services for Infrastructure Project Plans and POWs				100% of requested plans and POWs delivered within established deadlines			50,000.00			50,000.00			
	1.1 Conduct initial consultations to understand the project's objectives, requirements, and constraints													
	1.2 Visit the proposed project site to conduct preliminary surveys and assessments													
	1.3 Identify the detailed project scope that outlines the key components of the infrastructure project													
	1.4 Develop detailed engineering plans and drawings, including structural, electrical, mechanical, and civil components as needed													
1000-000-3-1-10-002-002	2. Implementation of Infrastructure Projects				100% of infrastructure			150,000.00			150,000.00			
	2.1 Develop a detailed project planning schedule at the start of the year, including deadlines for each phase (conceptual design, detailed engineering, and approval stages)													
	Page Total						4,182,616.52	3,350,906.25	-	-	7,533,522.77			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	2.2 Conduct initial site surveys and data collection within the first month of the project to inform design decisions														
	2.3 Organize regular design review meetings with the engineering team to track progress and ensure adherence to the schedule														
	2.4 Submit preliminary designs for internal review by senior engineers before the official submission to regulatory bodies														
	2.5 Implement a tracking system to monitor the status of each project design, identifying potential delays early														
1000-000-3-1-10-002-003	3. Improve Project Construction Monitoring System				100% of infrastructure projects completed must be within the set timeline and compliant with specifications										
	3.1 Develop a detailed project implementation schedule														
	3.2 Regularly monitor project progress against the schedule through site visits and progress meetings														
	3.3 Review project specifications and contract documents with the monitoring team before site visits to ensure clarity on compliance requirements														
	3.4 Compare actual construction work against design drawings and specifications during inspections														
	3.5 Require corrective actions for any non-compliance issues identified, with follow-up inspections to ensure rectification														
1000-000-3-1-10-002-004	4. Maintenance of Infrastructures				90% or above identified infrastructure maintained and repaired		700,000.00				700,000.00				
	4.1 Schedule routine inspections of all municipal infrastructure (e.g., roads, bridges, drainage systems, public buildings) to assess their current condition														
	4.2 Prepare a prioritized maintenance plan that schedules repairs based on urgency and available resources														
	4.3 Determine the manpower, equipment, and materials needed for each preventive maintenance activity														
	4.4 Request budget for preventive maintenance activities and secure the necessary funding														
	4.5 Prioritize and categorize maintenance requests based on the severity of the issue, potential safety risks, and impact on public services														
	Page Total						-	700,000.00	-	-	700,000.00				

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-1-10-003-000	III. BUILDING PERMITS AND REGULATIONS ENFORCEMENT	MEO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-10-003-001	1. Issuance of Building Permits, Certificate of Occupancy, and Any Other Related Permits														
	<i>For Building Permit:</i>				Issued to all building permits applied within 5 days										
	1.1 Receive and review applications for building permits, ensuring all necessary documentation is submitted														
	1.2 Conduct preliminary assessments of building plans and designs for compliance with the National Building Code														
	1.3 Coordinate with other municipal departments (e.g., fire safety, zoning) for additional clearances														
	1.4 Issue building permits for compliant applications within the prescribed timeframe														
	<i>For Certificate of Occupancy:</i>														
	1.5 Conduct final inspections of completed buildings to ensure compliance with approved plans and the National Building Code														
	1.6 Review and verify that all necessary post-construction documentation (e.g., as-built plans, safety certifications) is submitted														
	1.7 Issue occupancy permits for buildings that meet all requirements														
1000-000-3-1-10-003-002	2. Improvement in Compliance Rates for Building and Safety Regulations														
	2.1 Conduct a thorough review of existing local building codes, ordinances, and safety regulations to identify areas that require updates or improvements				Achieved a resolve rating of 90% or above on complaints and violations addressed										
	2.2 Implement random inspections in addition to scheduled ones, to ensure continuous compliance throughout the construction process														
	2.3 Issue immediate notices of violation for any non-compliant activities or conditions identified during inspections														
	2.4 Establish a system of penalties for non-compliance, including fines, suspension of permits, and legal action for repeat offenders														
	2.5 Develop a system for tracking compliance rates over time, including data on inspections conducted, violations identified, and corrective actions taken														
Page Total															
							-	-	-	-	-				

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-1-10-004-000	IV. MOTORPOOL SERVICES AND ENTERPRISE	MEO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-10-004-001	1. Preventive and Corrective Maintenance of Light and Heavy Equipment and Service Vehicles				100% of government light and heavy-equipment vehicles are well-maintained										
1000-000-3-1-10-004-002	2. Rental of Heavy Equipment and Hardware Tools, Equipment, and Machines														
1000-000-3-1-10-004-003	3. Extension of Services to Light and Heavy Equipments managed by other Offices														
1000-000-3-1-10-004-004	4. Spare Parts, Fuel, Oil, and Lubricants Inventory							950,000.00				950,000.00			
1000-000-3-1-10-004-005	5. Transportation Request and Equipment Utilization Reporting														
1000-000-3-1-10-004-006	6. Repair and Maintenance of Heavy Equipments and all other Vehicles							500,000.00				500,000.00			
1000-000-3-1-10-005-000	V. DEVELOPMENT OF THE PROPOSED PALOMPON NEW TOWN CENTER	MEO	January 2025	December 2025		General Fund (GF) Proper									
1000-000-3-1-10-005-001	1. Acquisition of Land for the Proposed Palompon New Town Center				Procured					10,000,000.00	10,000,000.00				
Page Total							-	1,450,000.00	-	10,000,000.00	11,450,000.00				
Total Municipal Engineer's Office							4,182,616.52	5,500,906.25	-	10,000,000.00	19,683,522.77				

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	ECONOMIC AND INVESTMENTS PROMOTIONS SERVICES													
8000-000-3-3-04-000-000	MUNICIPAL ECONOMIC AND INVESTMENTS PROMOTIONS OFFICE													
1000-000-3-1-10-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	MEIPO	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
1000-000-3-1-10-001-001	A. 1. Manpower Services													
	*Permanent						425,331.85				425,331.85			
1000-000-3-1-10-001-002	2. Capacity and Capability Building				Enhanced employee competencies									
	*Attendance to trainings/seminars/conventions and other official travels							5,000.00			5,000.00			
	B. Operational Activities													
1000-000-3-1-10-001-003	3. General Management and Supervision				PPA implementation									
	3.1 Purchase of office supplies							10,000.00			10,000.00			
1000-000-3-1-10-002-000	II. ECONOMIC AND INVESTMENTS PROMOTIONS SERVICES	MEIPO	January 2025	December 2025	Implemented	General Fund (GF) Proper		5,000.00			5,000.00			
1000-000-3-1-10-002-001	1. Coordination with Relevant Line Agencies													
	i.e. Department of Trade and Industry, National Economic and Development Authority, and Department of Agriculture													
1000-000-3-1-10-002-002	2. Benchmarking													
1000-000-3-1-10-003-000	III. REVISIT THE IMPLEMENTATION OF THE MUNICIPAL INVESTMENT CODE	MEIPO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-1-10-003-001	1. Amendments on the Municipal Investment Code of 2019				Municipal Investment Code of 2019 amended									
	Page Total						425,331.85	20,000.00	-	-	445,331.85			
	Total MEIPO						425,331.85	20,000.00	-	-	445,331.85			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	ECONOMIC DEVELOPMENT SERVICES														
1000-000-3-1-10.1-000-000	20% ECONOMIC DEVELOPMENT FUND														
1000-000-3-1-10.1-001-000	I. DEBT SERVICING	MEO / WASH OFFICE	January 2025	December 2025	Loan paid as scheduled	GF-SA 20% EDF				15,813,773.44	15,813,773.44				
1000-000-3-1-10.1-002-000	II. INFRA SUPPORT TO DEVELOPMENT PROJECTS	MEO	January 2025	December 2025	100% assistance provided	GF-SA 20% EDF									
1000-000-3-1-10.1-002-001	1. Municipal Counterpart to Development Projects for 50 Barangays									3,184,360.40	3,184,360.40				
1000-000-3-1-10.1-003-000	III. FARM TO MARKET ROAD	MEO	January 2025	December 2025	Implemented										
1000-000-3-1-10.1-003-001	1. Construction of FMR-Concreting of Catigahan to San Roque Road					GF-SA 20% EDF				400,000.00	400,000.00				
1000-000-3-1-10.1-003-002	2. Construction of FMR-Concreting of Crossing San Roque to San Pablo Road									400,000.00	400,000.00				
1000-000-3-1-10.1-003-003	3. Construction of FMR-Concreting of Belen Road									400,000.00	400,000.00				
1000-000-3-1-10.1-003-004	4. Construction of FMR-Concreting of Lat-osan to Catigahan Road									400,000.00	400,000.00				
1000-000-3-1-10.1-003-005	5. Concreting of Road-Burgos St. to Magallanes St.									800,000.00	800,000.00				
1000-000-3-1-10.1-003-006	6. Construction of FMR-Concreting of Crossing Cangmuya-San Guillermo Road									400,000.00	400,000.00				
1000-000-3-1-10.1-003-007	7. Construction of FMR-Concreting of Cangmuya Road									400,000.00	400,000.00				
1000-000-3-1-10.1-003-008	8. Construction of FMR-Concreting of Crossing Canipan to Plaridel Road									400,000.00	400,000.00				
1000-000-3-1-10.1-003-009	9. Construction of FMR-Concreting of Liberty-Mabini Road									400,000.00	400,000.00				
1000-000-3-1-10.1-003-010	10. Construction of FMR-Concreting of Crossing Mabini-Santiago Road									400,000.00	400,000.00				
1000-000-3-1-10.1-003-011	11. Construction of FMR-Concreting of Cantandoy (Agbanga)-San Miguel Road									400,000.00	400,000.00				
1000-000-3-1-10.1-003-012	12. Construction of FMR-Concreting of San Pedro-Cangcosme Road									400,000.00	400,000.00				
1000-000-3-1-10.1-003-013	13. Concreting of Road-Colon St.									400,000.00	400,000.00				
1000-000-3-1-10.1-003-014	14. Construction of FMR-Concreting of Rizal-Cambinoy Road									400,000.00	400,000.00				
1000-000-3-1-10.1-003-015	15. Construction of FMR-Concreting of Cambinoy-San Pedro Road									400,000.00	400,000.00				
1000-000-3-1-10.1-003-016	16. Concreting of Road-Colon St. to Zamora Ext. St.									400,000.00	400,000.00				
	Page Total						-	-	-	25,798,133.84	25,798,133.84				

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-1-10.1-003-017	17. Road Concreting of Rizal-Cangcosme Road					General Fund-Supp. Budget				6,002,486.48	6,002,486.48				
1000-000-3-1-10.1-003-018	18. Road Concreting of San Guillermo Road									5,000,000.00	5,000,000.00				
1000-000-3-1-10.1-003-019	19. Road Concreting of Plaridel Road									5,000,000.00	5,000,000.00				
1000-000-3-1-10.1-003-020	20. Road Concreting of Lat-osan-Catigahan									5,000,000.00	5,000,000.00				
1000-000-3-1-10.1-003-021	21. Road Concreting of Cangmuya									4,500,000.00	4,500,000.00				
1000-000-3-1-10.1-003-022	22. Road Concreting of Catigahan-San Roque									4,500,000.00	4,500,000.00				
1000-000-3-1-10.1-003-023	23. Road Concreting of Tinubdan									500,000.00	500,000.00				
1000-000-3-1-10.1-004-000	IV. CONSTRUCTION OF MULTI-PURPOSE BUILDINGS	MEO	January 2025	December 2025	Implemented										
1000-000-3-1-10.1-004-001	1. Brgy. Belen					GF-SA 20% EDF				2,000,000.00	2,000,000.00				
1000-000-3-1-10.1-004-002	2. Brgy. Catigahan									2,000,000.00	2,000,000.00				
1000-000-3-1-10.1-004-003	3. Brgy. San Roque									2,000,000.00	2,000,000.00				
1000-000-3-1-10.1-004-004	4. Brgy. San Pablo									2,000,000.00	2,000,000.00				
1000-000-3-1-10.1-004-005	5. Brgy. San Pedro									2,000,000.00	2,000,000.00				
1000-000-3-1-10.1-004-006	6. Brgy. Parilla									2,000,000.00	2,000,000.00				
1000-000-3-1-10.1-004-007	7. Brgy. Tambis									2,000,000.00	2,000,000.00				
1000-000-3-1-10.1-004-008	8. Brgy. Cambinoy									2,000,000.00	2,000,000.00				
1000-000-3-1-10.1-004-009	9. Brgy. Masaba									2,000,000.00	2,000,000.00				
1000-000-3-1-10.1-004-010	10. Brgy. Caduhaan									2,000,000.00	2,000,000.00				
1000-000-3-1-10.1-004-011	11. Brgy. Taberna									2,000,000.00	2,000,000.00				
1000-000-3-1-10.1-004-012	12. Construction of Child-Minding Center Building					General Fund-Supp. Budget				5,000,000.00	5,000,000.00				
1000-000-3-1-10.1-005-000	V. INFRA SUPPORT TO TOURISM DEVELOPMENT	MEO	January 2025	December 2025	Implemented	GF-SA 20% EDF									
1000-000-3-1-10.1-005-001	1. Construction of Waste Water Treatment Facilities for Kalanggaman Island									926,226.56	926,226.56				
Page Total											58,428,713.04	58,428,713.04			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-10.1-006-000	VI. RENEWABLE ENERGY	MEO	January 2025	December 2025	Implemented	GF-SA 20% EDF								
1000-000-3-1-10.1-006-001	1. Procurement and Installation of Solar-Powered Lights for Barangays									2,100,000.00	2,100,000.00			
1000-000-3-1-10.1-007-000	VII. SLOPE PROTECTION	MEO	January 2025	December 2025	Implemented	GF-SA 20% EDF								
1000-000-3-1-10.1-007-001	1. Construction of Seawall @ Drydock									300,000.00	300,000.00			
1000-000-3-1-10.1-008-000	VIII. REHABILITATION/REPAIR OF BRGY. LAT-OSAN HANGING BRIDGE	MEO	January 2025	December 2025	Implemented	General Fund-Supp. Budget				3,000,000.00	3,000,000.00			
1000-000-3-1-10.1-009-000	IX. WATER DRILLING MACHINE	MEO	January 2025	December 2025	Implemented	General Fund-Supp. Budget								
1000-000-3-1-10.1-009-001	1. Procurement of Water Drilling Machine w/ Prelude Mud Pump									1,800,000.00	1,800,000.00			
1000-000-3-1-10.1-010-000	X. HEAVY EQUIPMENT ATTACHMENT/ACCESSORIES	MEO	January 2025	December 2025	Implemented	General Fund-Supp. Budget								
1000-000-3-1-10.1-010-001	1. Procurement of Hydraulic Breaker									950,000.00	950,000.00			
1000-000-3-1-10.1-011-000	XI. SURVEY EQUIPMENT					General Fund-Supp. Budget								
1000-000-3-1-10.1-011-001	1. Procurement of RTK Survey Equipment									900,000.00	900,000.00			
1000-000-3-1-10.1-012-000	XII. INFORMATION TECHNOLOGY EQUIPMENT/SOFTWARE	MPDC	January 2025	December 2025	Implemented	General Fund-Supp. Budget								
1000-000-3-1-10.1-012-001	1. Procurement of RTK Survey Equipment									250,000.00	250,000.00			
1000-000-3-1-10.1-012-002	2. Procurement of Security Software (for Cybersecurity)									30,000.00	30,000.00			
1000-000-3-1-10.1-012-003	3. Subscription of On-Live Data Hosting Package (Azure)									250,000.00	250,000.00			
1000-000-3-1-10.1-012-004	4. Subscription of E-Mail Data Storage									15,000.00	15,000.00			
1000-000-3-1-10.1-012-005	5. Subscription of Website Domain									10,000.00	10,000.00			
1000-000-3-1-10.1-012-006	6. Subscription of Web Security Services									250,000.00	250,000.00			
1000-000-3-1-10.1-012-007	7. Subscription of SMS Gateway									50,000.00	50,000.00			
	Page Total						-	-	-	9,905,000.00	9,905,000.00			
	Total Economic Development Fund						-	-	-	94,131,846.88	94,131,846.88			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	AGRICULTURAL PRODUCTION SERVICES													
1000-000-3-2-03-000-000	MUNICIPAL AGRICULTURE OFFICE													
1000-000-3-2-03-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-2-03-001-001	A. 1. Manpower Services	MAO	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	<i>*Permanent</i>						4,291,890.16				4,291,890.16			
	<i>*Job Order</i>							1,496,531.25			1,496,531.25			
1000-000-3-2-03-001-002	2. Capacity and Capability Building	MAO	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper								
	<i>*Attendance to trainings/seminars/conventions and other official travels</i>							65,000.00			65,000.00			
	B. Operational Activities	MAO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-03-001-003	3. General Management and Supervision				PPA implementation									
	3.1 Purchase of office supplies							25,000.00			25,000.00			
	3.2 Purchase of other supplies							60,000.00			60,000.00			
	3.3 Payment of bills and utilities							65,000.00			65,000.00			
	3.4 Subscription to telecommunication postpaid plans							24,000.00			24,000.00			
	3.5 Vehicle repair, maintenance, and modification							100,000.00			100,000.00			
	3.6 Repair and maintenance of office equipment							10,000.00			10,000.00			
	3.7 Purchase of fuel, oil, and lubricants							250,000.00			250,000.00			
1000-000-3-2-03-002-000	II. RICE PRODUCTION DEVELOPMENT	MAO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-03-002-001	1. Provision of Seeds, Fertilizer, and Insecticides for Rice Techno Demo Farm							100,000.00			100,000.00			
1000-000-3-2-03-002-002	2. Provision of Fertilizers to Registered Farmers				260 rice farmers provided with fertilizers			50,000.00			50,000.00			
1000-000-3-2-03-002-003	3. Farmer Field School for Men and Women													
1000-000-3-2-03-002-004	4. Subsidy of Rice Seeds to Registered Farmers with the Provision of Hybrid/Inbred Seeds							50,000.00			50,000.00			
1000-000-3-2-03-002-005	5. Rice Derby Activity							100,000.00			100,000.00			
1000-000-3-2-03-003-000	III. CASSAVA AND CORN PRODUCTION DEVELOPMENT	MAO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-03-003-001	1. Provision of Corn Seeds, Fertilizers, and Insecticides for the Techno Demo Farm on Hybrid and Sweet Corn							100,000.00			100,000.00			
1000-000-3-2-03-003-002	2. Farmer Field School for Men and Women (Training on Corn and Cassava Production)													
	Page Total						4,291,890.16	2,495,531.25	-	-	6,787,421.41			

AIP Reference Code	Program/Project/Activity Description		Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
				Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2-03-003-003	3.	Provision of Corn Seeds to Individual Farmers							50,000.00			50,000.00			
1000-000-3-2-03-003-004	4.	Provision of Fertilizers to Individual Corn Farmers							25,000.00			25,000.00			
1000-000-3-2-03-003-005	5.	Provision of Cassava Planting Materials for Techno Demo Farm							25,000.00			25,000.00			
1000-000-3-2-03-003-006	6.	Provision of Cassava Fertilizers for Techno Demo Farm							100,000.00			100,000.00			
1000-000-3-2-03-003-007	7.	Provision of Cassava Planting Materials for the Individual Farmers							50,000.00			50,000.00			
1000-000-3-2-03-003-008	8.	Provision of Fertilizers for Cassava to Individual Farmers							50,000.00			50,000.00			
1000-000-3-2-03-003-009	9.	Repair and maintenance of buildings							100,000.00			100,000.00			
1000-000-3-2-03-003-010	10.	Repair and maintenance of machinery							50,000.00			50,000.00			
1000-000-3-2-03-004-000	IV. HIGH-VALUE CROPS DEVELOPMENT		MAO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-03-004-001	1.	Provision of Planting Materials for Cacao Production							50,000.00			50,000.00			
1000-000-3-2-03-004-002	2.	Provision of Vegetable Seeds for Individuals				220 individual vegetable growers provided with seeds			75,000.00			75,000.00			
1000-000-3-2-03-004-003	3.	Provision of Vegetable Seeds for Barangays				30 barangays provided with vegetable seeds for the HAPAG			75,000.00			75,000.00			
1000-000-3-2-03-004-004	4.	Provision of Vegetable Techno Guide				400 vegetable techno guide prepared and printed			12,500.00			12,500.00			
1000-000-3-2-03-004-005	5.	Provision of Coffee Seedlings for Coffee Growers				2,000 coffee seedlings distributed to coffee growers			100,000.00			100,000.00			
1000-000-3-2-03-005-000	V. ORGANIC INPUTS DEVELOPMENT		MAO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-03-005-001	1.	Crafting Training Module on Natural Farming System (NFS)				NFS Training Module prepared and finalized									
Page Total															
								-	762,500.00	-	-	762,500.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2-03-005-002	2. Provision of Vegetable Techno Guide				300 Natural Farming System (NFS) techno guide prepared and printed			12,500.00			12,500.00			
1000-000-3-2-03-005-003	3. Procurement of Molasses to be used in Fermentation							50,000.00			50,000.00			
1000-000-3-2-03-005-004	4. Procurement of Vermi Worms							50,000.00			50,000.00			
1000-000-3-2-03-006-000	VI. LIVESTOCK DEVELOPMENT AND POULTRY PROMOTION	MAO	January 2025	December 2025		General Fund (GF) Proper		100,000.00			100,000.00			
1000-000-3-2-03-006-001	1. Small and Large Ruminants Upgrading Program - Artificial Insemination													
	1.1 Provision of LN2 & A.I. Paraphernalias													
	1.2 Training on Artificial Insemination													
1000-000-3-2-03-006-002	2. Dispersal of Large Ruminant (Cattle & Carabao)													
	2.1 Training and seminar													
	2.2 Procurement of carabao and cattle													
1000-000-3-2-03-006-003	3. Multiplier Farm on Small Ruminants													
	3.1 Housing Construction for Goats													
	3.2 Establishment of Pasture Area													
	3.3 Provision of 10 breeder does and 1 buck for farmers' association													
	3.4 Dispersal of Goats to Farmers													
1000-000-3-2-03-006-004	4. Poultry Production													
	4.1 Training and Seminar on Poultry Production													
	4.2 Provision of 27 breeder hen & 3 brood cock for farmers' association													
	4.3 Provision of feeds													
1000-000-3-2-03-006-005	5. Animal Health, Quarantine, and Sanitation (Animal Health Mission and Farmers Call Response for Animal Treatment and Medication)				Procured									
	5.1 Provision of Biologics				450 livestock (carabao, cattle, goat, and pig dewormed with vitamins)			150,000.00			150,000.00			
	*Dewormer for livestock													
	*Vaccines, vitamins, and antibiotics etc.													
	Page Total						-	362,500.00	-	-	362,500.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2-03-007-000	VII. ANIMAL MONITORING/MOVEMENT CONTROL	MAO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-03-007-001	1. Provision of Rabies Vaccines				250 dogs vaccinated with rabies			50,000.00			50,000.00			
1000-000-3-2-03-007-002	2. Procurement of Pre-Exposure Rabies Vaccines for Vaccinators				500 stray dogs rescued			50,000.00			50,000.00			
1000-000-3-2-03-007-003	3. Fuels for Manning the Checkpoint				3 checkpoints established			50,000.00			50,000.00			
1000-000-3-2-03-008-000	VIII. FOOD SUFFICIENCY AND FISHERIES PRODUCTION	MAO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-03-008-001	1. Aquaculture Production				Implemented			100,000.00			100,000.00			
	1.1 Fabrication and construction of fish cages for new associations venturing aquaculture													
	1.2 Procurement of fingerlings													
	1.3 Procurement of feeds for fish													
	1.4 Development of Seaweeds Culture (Guso) thru associations													
	1.5 Development of Mangrove Clam (Imbao) Production													
	1.6 Piloting on Blue Swimming Crab (Iambay) Production													
1000-000-3-2-03-008-002	2. Capture Fisheries Development				Implemented			50,000.00			50,000.00			
	2.1 Provision of fishing nets for fishermen													
	2.2 Functionality of Community Fish Landing Center (CFLC)													
	2.3 Training on the Management of CFLC													
1000-000-3-2-03-009-000	IX. MARKET DEVELOPMENT PROGRAM	MAO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-03-009-001	1. Support Marketing of Farm & Fishery Products				Implemented									
	1.1 Establishment of Agri-Produce Consolidation Center in partnership with the cooperative													
	1.2 Launching of Agri-Produce Consolidation Center													
1000-000-3-2-03-009-002	2. AgriFair Event				Hosted AgriFair to showcase agricultural and fishery products									
	2.1 Awards/Prizes for the AgriFair Event							64,000.00			64,000.00			
1000-000-3-2-03-009-003	3. Assist Coffee Growers' Product Packaging and Branding				2 coffee products with complete packaging and branding for marketing									
	Page Total						-	364,000.00	-	-	364,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2-03-010-000	X. COMMUNITY-BASED ORGANIZATIONAL DEVELOPMENT	MAO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-03-010-001	1. Reorganizing Farmers and Fisherfolks Association				6 associations of farmers and fisherfolks reorganized									
1000-000-3-2-03-010-002	2. Accreditation of Farmers and Fisherfolks Association @ SB				6 associations of farmers and fisherfolks accredited with the SB									
1000-000-3-2-03-010-003	3. Training on Organizational Management													
1000-000-3-2-03-010-004	4. Training of Trainers on Recordkeeping													
1000-000-3-2-03-011-000	XI. MAINSTREAMING GENDER AND DEVELOPMENT, DISASTER RISK REDUCTION, AND CLIMATE CHANGE ADAPTATION	MAO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-03-011-001	1. Encourage Women's Empowerment in Agricultural Activities				50% of the officers of the association are women									
1000-000-3-2-03-011-002	2. Facilitate Farmers' Enrollment at RSBSA				Additional 380 farmers enrolled at RSBSA									
1000-000-3-2-03-011-003	3. Facilitate Farmers' Application of Crop Insurance at PCIC				300 farmers availed crop insurance at PCIC									
1000-000-3-2-03-011-004	4. Facilitate Farmers' Application of Livestock Insurance at PCIC				410 farmers availed livestock insurance at PCIC									
1000-000-3-2-03-011-005	5. Provision of Tree Seedlings				3,000 tree seedlings acquired/ granted for distribution									
Page Total														
Total Municipal Agriculture Office							4,291,890.16	3,984,531.25	-	-	8,276,421.41			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	NATURAL RESOURCES MANAGEMENT SERVICES													
1000-000-3-2-04-000-000	MUNICIPAL ENVIRONMENT AND ECO-TOURISM OFFICE													
1000-000-3-2-04-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
1000-000-3-2-04-001-001	A. 1. Manpower Services	MEETO	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	<i>*Permanent</i>						5,144,102.78				5,144,102.78			
	<i>*Consultancy</i>							960,000.00			960,000.00			
	<i>*Job Order</i>							5,391,375.00			5,391,375.00			
1000-000-3-2-04-001-002	2. Continued Education, Learning, and Capacity Development	MEETO	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper		115,000.00			115,000.00			
	<i>*Attendance to trainings/seminars/workshops and other official travels</i>													
	<i>*Benchmarking and Immersion</i>													
	<i>*Team Building</i>													
	B. Operational Activities	MEETO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-04-001-003	3. General Management and Supervision				PPA implementation									
	3.1 Purchase of office supplies							50,000.00			50,000.00			
	3.2 Purchase of other supplies							50,000.00			50,000.00			
	3.3 Payment of bills and utilities							130,000.00			130,000.00			
	3.4 Subscription to telecommunication postpaid plans							24,000.00			24,000.00			
	3.5 Repair and maintenance of office equipment							10,000.00			10,000.00			
1000-000-3-2-04-002-000	II. ECOLOGICAL SOLID WASTE MANAGEMENT	MEETO	January 2025	December 2025		General Fund (GF) Proper		20,000.00			20,000.00			
1000-000-3-2-04-002-001	1. Garbage Collection, Transportation, and Disposal							4,620,800.00			4,620,800.00			
	1.1 Residual Collection at Brgy. Tinabilan, Lomonon, and Himarco													
	1.2 Residual Collection at Brgy. San Mignel, Liberty, and Tinubdan													
	1.3 Collection of Garbage at Brgy. Cantandoy, Rizal, Tabunok, and Tambis													
	1.4 Residual Collection of Garbage at Brgy. Buenavista, Duljugan, Cantuhaon, Canipaan, Cruz, Baguimbun, Plaridel, and Magsaysay													
	1.5 Garbage Collection at Brgy. Mabini and Santiago													
	1.6 Garbage Collection at Brgy. Cambacbac, San Joaquin, and Tambis													
1000-000-3-2-04-002-002	2. Backhoe Operations (Routine Activities on Soil Cover and Surface Leveling)							200,000.00			200,000.00			
	Page Total						5,144,102.78	11,571,175.00	-	-	16,715,277.78			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2-04-002-003	3. Hauling of Filling Materials/Surface Cover													
1000-000-3-2-04-002-004	4. Anticipated Wear and Tear of Parts, Tires, etc. Replacement							350,000.00			350,000.00			
	4.1 Battery replacement and charging													
	4.2 Hydraulic oil, lubricants, fluid, etc.													
1000-000-3-2-04-002-005	5. Coordinate with Barangays on the Waste Collection Schemes and Disposal System													
	5.1 Participate and assist in the planning and budgeting in relevance to SWM and other environment services							20,000.00			20,000.00			
	5.2 Technical assistance to the barangay in the establishment of MRF, functions, and evaluation													
	5.3 Monitoring and evaluation on the functionality of Barangay Ecological Solid Waste Management Council							500,000.00			500,000.00			
1000-000-3-2-04-002-006	6. Financial Expenses								11,344,836.80		11,344,836.80			
	6.1 Payment of interest/financial expenses													
1000-000-3-2-04-003-000	III. MATERIALS RECOVERY FACILITY ACTIVITIES AND OPERATIONS	MEETO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-04-003-001	1. Power Cost on MRF operations (115 KVA Present Load)													
1000-000-3-2-04-003-002	2. Use of Shredder and 02-1000 Thermal Decomposition Machine							250,000.00			250,000.00			
1000-000-3-2-04-003-003	3. Use of Grass Cutter for Maintenance and Cleanliness							250,000.00			250,000.00			
1000-000-3-2-04-003-004	4. Water Cost on MRF Operations and Other Maintenance													
1000-000-3-2-04-003-005	5. Preventive Maintenance Cost of MRF and its Machineries													
	5.1 Bioreactor							100,000.00			100,000.00			
	5.2 Glass Pulverizer													
	5.3 Plastic Melter													
	5.4 Thermal Decomposition Machine (02-1000)													
	5.5 Condenser													
1000-000-3-2-04-003-006	6. Organic Fertilizer Production													
	6.1 Acquisition of effective microorganisms for bio composting							50,000.00			50,000.00			
	6.2 Molasses													
	6.3 Knapsack Sprayer													
	6.4 Acquisition of African Night Crawler (Vermicomposting)													
	6.5 Construction of Vermi House													
	6.6 Procurement of Rice Barn													
1000-000-3-2-04-003-007	7. Repair and Maintenance of Buildings							150,000.00			150,000.00			
	Page Total						-	1,670,000.00	11,344,836.80	-	13,014,836.80			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2-04-003-008	8. Repair and Maintenance of Other Structures							150,000.00			150,000.00			
	8.1 HESG Station (Buenavista, HESG Main Station)													
	8.2 Bantay Dagat Main Station													
	8.3 Tres Marias Station													
	8.4 Tinabilan Ranger Station													
	8.5 Kalanggaman Ranger Station													
	8.6 Tabuk Ranger Station													
	8.7 Maria Anabe Cave													
	8.8 Tabuk Marine Park Fish and Bird Sanctuary													
	8.9 Terrestrial Eco-Adventure Park													
	8.10 Buenavista Underwater Cave													
	8.11 Solid Waste Management Park/Eco-Park													
	8.12 Masaba Falls													
1000-000-3-2-04-004-000	IV. ENVIRONMENTAL HEALTH, SANITATION, AND SAFETY	MEETO	January 2025	December 2025		General Fund (GF) Proper								
1000-000-3-2-04-004-001	1. Acquisition of PPE, Hygiene, and First Aid Kits				Procured			150,000.00			150,000.00			
	1.1 Coverall PPE suit													
	1.2 Rain boots													
	1.3 Rain coat													
	1.4 Industrial rubber gloves													
	1.5 Leather gloves													
	1.6 Face mask													
	1.7 Hard hat													
	1.8 Industrial face shield													
	1.9 Industrial goggles													
1000-000-3-2-04-004-002	2. Infectious Waste Management and Disposal				Procured			20,000.00			20,000.00			
	2.1 Acquisition of septic tank additives (Vigormin)													
1000-000-3-2-04-004-003	3. Water Quality Monitoring				Implemented									
	3.1 Water sampling and laboratory cost													
1000-000-3-2-04-004-004	4. Pollution Control-Related Training				Implemented									
	4.1 Advance Training Modules for Pollution Control Officers (PCO)													
	4.2 Training Module on Air and Water Quality Management													
	4.3 Chemical Management, Hazardous Waste Management, Solid Waste Management													
	4.4 Waste and Wastewater Management													
	4.5 Hazardous Waste Management Training													
	4.6 Waste Identification (Types and Characteristics)													
	4.7 Hazards and Risks in Handling Hazardous Waste and Proper Storage													
	4.8 Treatment and Disposal Technologies Training													
	4.9 Health Care Waste Management													
	Page Total						-	320,000.00	-	-	320,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2-04-005-000	V. ENVIRONMENTAL EDUCATION AND AWARENESS	MEETO	January 2025	December 2025	Implemented	General Fund (GF) Proper								
1000-000-3-2-04-005-001	1. Collaboration and Partnership with BLGU and Other Institutions on RA 9003 Implementation													
1000-000-3-2-04-005-002	2. Technical Assistance in the Development of Urban Garden and Upscaling in Coordination with MAO for Both Men and Women in the Community													
	2.1 Input in the provision of seeds and garden tools, and training cost													
	2.2 Conducts training and seminar in coordination with MAO													
1000-000-3-2-04-005-003	3. Basura Mo, Edukasyon Ko with Innovation and Integration in the School System													
	3.1 Incentive allocation of segregated waste													
	3.2 Conduct lecture and workshop at school													
	3.3 IEC and strengthening solid waste management campaign including multimedia channel													
1000-000-3-2-04-005-004	4. Compliance with Regulatory Standards and Reporting													
1000-000-3-2-04-005-005	5. Regular Patrolling and Apprehension of SWM Violators in both Urban and Rural Barangays													
1000-000-3-2-04-005-006	6. Strict Implementation on No Segregation, No Collection Policy													
1000-000-3-2-04-005-007	7. Implementation of No Plastic Day													
1000-000-3-2-04-006-000	VI. FOREST RESOURCE MANAGEMENT	MEETO	January 2025	December 2025	Implemented	General Fund (GF) Proper								
1000-000-3-2-04-006-001	1. Watershed Rehabilitation and Restoration													
	1.1 Construction of integrated seedling nursery (forest/fruit/mangrove trees)													
	1.2 Installation of water system													
	1.3 Water cost (nursery operation)													
	1.4 Electricity cost													
	1.5 Seeds and wildlings collection and preparation													
	1.6 Nursery maintenance and quality seedlings production													
1000-000-3-2-04-006-002	2. Integrated Social Forestry and Livelihood Development													
	2.1 Agroforestry projects													
	2.2 Advocacy training and technical assistance to forest resource base community													
	2.3 Community organizing and livelihood development in coordination with MAO in the promotion of the resource base community													
	2.4 Advocacies on forest land stewardship													
	Page Total						-	-	-	-	-			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-2-04-006-003	3. Community Involvement and Awareness													
	3.1 Tree Planting/Arbor Day													
	3.2 Kasal sa Kina-iyahan													
	3.3 Tanum Sa Tinun-an													
	3.4 Earth Day													
	3.5 LGU Day													
1000-000-3-2-04-006-004	4. Completion of Forest Land Boundary Delineation and Assessment of DENR													
	4.1 Ground surveying and mapping in partnership with DENR													
	4.2 Establish GIS maps on point and non-point wastewater sources													
	4.3 Preparation of forest management and conservation plan													
1000-000-3-2-04-007-000	VII. COASTAL RESOURCE MANAGEMENT	MEETO	January 2025	December 2025	Implemented	General Fund (GF) Proper		60,000.00			60,000.00			
1000-000-3-2-04-007-001	1. Implementation on the Observance of Close Season (Bantay Dangeit)													
1000-000-3-2-04-007-002	2. Biodiversity Conservation													
	3.1 Collaboration and partnership with academe and other agencies/technical assistance/coastal marine assessment													
	*Advance Open Water Dive Training (3-day training incl. kits)													
	3.2 Identification and protection of squid breeding ground													
	*Installation and buoy demarcation - establishment of satellite stations of critical areas (breeding grounds, coral, and sea grass cover)													
	3.3 Community IEC													
1000-000-3-2-04-007-003	3. Coastal Clean-up Day													
1000-000-3-2-04-007-004	4. Island Holiday													
1000-000-3-2-04-007-005	5. Watercraft Maintenance							50,000.00			50,000.00			
1000-000-3-2-04-008-000	VIII. QUALITY TOURISM AND ENVIRONMENTAL SERVICES	MEETO	January 2025	December 2025	Implemented	General Fund (GF) Proper								
1000-000-3-2-04-008-001	1. Tourism Promotion Activities													
	1.1 Brochure/IEC Printing													
	1.2 Publication/Coverage on National/Local Dailies, Television or Social Media							100,000.00			100,000.00			
	1.3 TDA Showcase and Coverage													
1000-000-3-2-04-008-002	2. Monitor the Implementation of Tourism Activities													
	Page Total							-	210,000.00	-	-	210,000.00		
	Total MEETO						5,144,102.78	13,771,175.00	11,344,836.80	-	30,260,114.58			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	WATER ADMINISTRATION AND SERVICES													
8000-000-3-3-03-000-000	WATER ADMINISTRATION AND SERVICES OF HINABLAYAN (WASH) OFFICE													
8000-000-3-3-03-001-000	I. ADMINISTRATIVE SUPPORT SERVICES													
8000-000-3-3-03-001-001	A. 1. Manpower Services	WASH Office	January 2025	December 2025	Administrative and support services	General Fund (GF) Proper								
	<i>*Permanent</i>													
	<i>*Consultancy</i>						4,073,435.55				4,073,435.55			
	<i>*Job Order</i>													
								300,000.00			300,000.00			
								2,289,093.75			2,289,093.75			
8000-000-3-3-03-001-002	2. Capacity and Capability Building	WASH Office	January 2025	December 2025	Enhanced employee competencies	General Fund (GF) Proper		50,000.00			50,000.00			
	<i>*Attendance to trainings/seminars/conventions and other official travels</i>													
	B. Operational Activities	WASH Office	January 2025	December 2025		General Fund (GF) Proper								
8000-000-3-3-03-001-003	3. General Management and Supervision				PPA implementation									
	3.1 Purchase of office supplies													
	3.2 Purchase of other supplies										100,000.00			
	3.3 Payment of bills and utilities										100,000.00			
	3.4 Subscription to telecommunication postpaid plans										1,100,000.00			
	3.5 Repair and maintenance of office equipment										24,000.00			
	3.6 Repair and maintenance of motor vehicles										10,000.00			
8000-000-3-3-03-001-004	4. Meter Reading				Conducted monthly						100,000.00			
8000-000-3-3-03-002-000	II. WATER UTILITY QUALITY SERVICES	WASH Office	January 2025	December 2025		General Fund (GF) Proper								
8000-000-3-3-03-002-001	1. Proper Chlorination and Water Testing				100% compliance with PNS			350,000.00			350,000.00			
	1.1 Treatment of water supply													
	<i>*Procurement of chlorine</i>													
8000-000-3-3-03-002-002	2. Repair and Maintenance of Water System				Regular maintenance			600,000.00			600,000.00			
	2.1 Scheduled routine for maintenance and monitoring							400,000.00			400,000.00			
	<i>*Procurement of fuel, oil, and lubricants</i>													
8000-000-3-3-03-002-003	3. Water Connection Management				70% collection efficiency									
	3.1 Facilitate additional water connections													
	3.2 Implement disconnection of delinquent concessionaries promptly													
	Page Total						4,073,435.55	5,423,093.75	-	-	9,496,529.30			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
8000-000-3-3-04-003-000	III. PUBLIC MARKET MAINTENANCE	Public Market Office	January 2025	December 2025		General Fund (GF) Proper									
8000-000-3-3-04-003-001	1. Maintain Public Market Cleanliness				Well-maintained facilities for the welfare of the buying public			40,000.00			40,000.00				
	1.1 Procurement of fuel, oil, and lubricants							300,000.00			300,000.00				
	1.2 Repair and maintenance of garbage compactor truck							100,000.00			100,000.00				
8000-000-3-3-04-003-002	2. Repair and Maintenance of Market Facilities							100,000.00			100,000.00				
8000-000-3-3-04-003-003	3. Other Maintenance and Operating Expenses							50,000.00			50,000.00				
Page Total															
Total Municipal Public Market Office															
							-	590,000.00	-	-	590,000.00				
							1,039,640.98	2,292,343.75	-	-	3,331,984.73				

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-3-06-000-000	MUNICIPAL TOURISM DESTINATION AREAS OFFICE													
8000-000-3-3-06-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	TDA Office	January 2025	December 2025		General Fund (GF) Proper								
8000-000-3-3-06-001-001	A. 1. Manpower Services				Administrative and support services									
	*Permanent													
	*Consultancy						1,295,663.78				1,295,663.78			
	*Job Order							180,000.00			180,000.00			
8000-000-3-3-06-001-002	B. 2. Official Travels							7,482,656.25			7,482,656.25			
8000-000-3-3-06-001-003	C. 3. General Management and Supervision				PPA implementation			50,000.00			50,000.00			
	3.1 Purchase of office supplies													
	3.2 Purchase of other supplies							50,000.00			50,000.00			
	3.3 Payment of bills and utilities (water, electricity, internet)							200,000.00			200,000.00			
	3.4 Subscription to telecommunication postpaid plans							320,400.00			320,400.00			
	3.5 Repair and maintenance of office equipment							24,000.00			24,000.00			
	3.6 Repair and maintenance of watercrafts							20,000.00			20,000.00			
	3.7 Procurement of fuel for vehicles and pumpboats							50,000.00			50,000.00			
8000-000-3-3-06-002-000	II. TOURISM DEVELOPMENT AND SUSTAINABILITY SERVICES	TDA Office	January 2025	December 2025	Improvement of TDA services	General Fund (GF) Proper		300,000.00			300,000.00			
8000-000-3-3-06-002-001	1. Ensure Sustainability of Tourism Amenities thru Proper Maintenance													
	1.1 Repair and maintenance of buildings													
	1.2 Repair and maintenance of other structures							150,000.00			150,000.00			
	1.3 Maintain cleanliness							100,000.00			100,000.00			
8000-000-3-3-06-002-002	2. Food Subsidy							50,000.00			50,000.00			
	1.1 Kalangaman personnel							850,000.00			850,000.00			
	1.2 HESG personnel													
	1.3 PERT personnel													
8000-000-3-3-06-003-000	III. TOURISM PROMOTION SERVICES	TDA Office	January 2025	December 2025	Increased tourist arrivals	General Fund (GF) Proper								
8000-000-3-3-06-003-001	1. Advertising and Production of Tourism Promotional Materials							150,000.00			150,000.00			
8000-000-3-3-06-003-002	2. Production of IEC Materials							50,000.00			50,000.00			
	*Tarpaulin and signages													
	Page Total													
	Total Municipal TDA Office						1,295,663.78	10,027,056.25	-	-	11,322,720.03			
							1,295,663.78	10,027,056.25	-	-	11,322,720.03			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in thousand pesos)					Amount of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-10.1-013-000	ECONOMIC DEVELOPMENT PROJECTS (NGA FUND)	MEO	January 2025	December 2025	Implemented	NGA Fund								
1000-000-3-1-10.1-013-001	1. Construction of Bridge-Brgy. Hinagbuan									20,000,000.00	20,000,000.00			
1000-000-3-1-10.1-013-002	2. Construction of Bridge-Brgy. Cangmuya									30,000,000.00	30,000,000.00			
1000-000-3-1-10.1-013-003	3. Construction of Bridge-Brgy. Caduhaan									30,000,000.00	30,000,000.00			
1000-000-3-1-10.1-013-004	4. Construction of Bridge-Brgy. Parilla									15,000,000.00	15,000,000.00			
1000-000-3-1-10.1-013-005	5. Rehabilitation/Improvement of Irrigation Facility									12,000,000.00	12,000,000.00			
1000-000-3-1-10.1-013-006	6. Construction of New Slaughterhouse									18,000,000.00	18,000,000.00			
1000-000-3-1-10.1-013-007	7. Rehabilitation of Damaged Foundation/Sinkholes at Baywalk, P2									5,000,000.00	5,000,000.00			
1000-000-3-1-10.1-013-008	8. Agriculture Services									5,200,000.00	5,200,000.00			
	Page Total						-	-	-	135,200,000.00	135,200,000.00			
	Total Economic Dev't. Projects (NGA Fund)						-	-	-	135,200,000.00	135,200,000.00			
	GRAND TOTAL						106,082,828.48	137,367,353.75	27,011,538.08	264,367,568.25	334,329,288.56	5,351,763.07	12,429,327.03	

Prepared by:

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Approved by:

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Municipal Mayor I

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