

Item No.: 31

Date: 21 2025 JAN



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo
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SANGGUNIANG PANLALAWIGAN



PROVINCIAL BUDGET OFFICE
PROVINCE OF LEYTE

January 13, 2025

Hon. LEONARDO M. JAVIER, JR.
Vice-Governor and Presiding Officer, and
THE HONORABLE MEMBERS

Sangguniang Panlalawigan
Province of Leyte

RELEASED
DATE: 1-13-25
NO. #115
BY: g
PBO

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Palo, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2024-05** with a total appropriations in the amount of **PHP424,849,480.00** reveals compliance with the same law and its implementing Rules and Regulations.

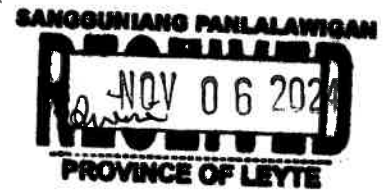
It is therefore recommended for approval subject to the following conditions:

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2024-1
 - 1.3 RATA – Local Budget Circular No. 157
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
 - 1.7 Overtime and Night Pay– that the payment shall be given consistent with the provisions of CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 and that it shall be renamed to OVERTIME PAY;
 - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.9 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
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 there is one (1) unfunded vacant position under the Municipal Government of Palo. The same should be abolished if the Municipality has no intention of providing funds, pursuant to Local Budget Circular No. 98 dated October 14, 2011 which provides that vacant and newly created positions shall be adequately provided with appropriations for salaries, allowances and benefits, and fixed personnel expenditures to back up their legal existence;
4. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-1" & A-5". Nevertheless,



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo

SANGGUNIANG BAYAN



1st Indorsement
November 6, 2024

Respectfully forwarded to the Hon. Sangguniang Panlalawigan thru Hon. Vice-Governor Leonardo Javier Jr., Province of Leyte, Palo, Leyte, the herein attached copy of Municipal Resolution No. 2024-169 with an Appropriation Ordinance o. 2024-05 of the Sangguniang Bayan, Palo, Leyte, dated October 15, 2024, which is self-explanatory.


BRIAN VALENTE P. ELORCHA
Secretary to the Sangguian

amp/

the total appropriation of some items for personal services benefits are in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess/ (Deficient)
Wages	11,689,920.00	11,430,144.00	259,446.00
PERA	7,728,000.00	7,680,000.00	48,000.00
Representation Allowance	2,121,600.00	2,040,000.00	81,600.00
Transportation Allowance	2,121,600.00	2,040,000.00	81,600.00
Clothing Allowance	2,254,000.00	2,240,000.00	14,000.00
PEI	1,610,000.00	1,600,000.00	10,000.00
PagIBIG Contribution	1,562,168.64	768,000.00	794,168.64

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

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

Object of Expenditure	Per LBP Form No. 1	Per LBP Form No. 2	Difference
MOOE			
Fuel, Oil & Lubricants Exp	4,544,958.41	4,758,798.41	(231,840.00)

7. That the following Programs, Projects and Activities (PPAs) are deficiently programmed in the Annual Investment Program, to wit:

PPA	Per AO	Per AIP	Deficiency in the AIP
Admin Office PS	2,598,400.98	2,100,000.00	498,400.98
BPLO PS MOOE	778,270.20 1,316,400.00	600,000.00 800,000.00	178,270.20 516,400.00
Livelihood & Coop Office PS	1,177,971.58	1,170,000.00	7,971.58
Environment Office MOOE	4,689,780.00	1,500,000.00	3,189,780.00
MDRRMO PS MOOE	7,748,442.56 13,979,250.00	7,330,000.00 5,500,000.00	148,442.56 8,479,250.00
General Services Office SPA	700,000.00	500,000.00	200,000.00

Accordingly, the stated deficient amount in the AIP shall also be disallowed for disbursement pursuant to Section 305(i) of RA 7160 and BOM for LGUs, 2023 Edition, since they are not stipulated in the Annual Investment Program 2025.

8. That the following PPAs are not programmed in the Annual Investment Program, to wit:

Office	PPA	Per AO	Per AIP
Population Officer	MOOE	206,920.00	0
Epidemiology & Surveillance Unit	MOOE	206,920.00	0
Office of the Building Official	MOOE	206,920.00	0

Thereby, the stated appropriations shall be included in the Annual or Supplemental Investment Program. Otherwise, they shall be disallowed for disbursement.

9. That the Authorized SPAs under LBC Form No. 1 shall be in detail form as to program/project name with corresponding specific appropriations as to object of expenditures. Therefore, this office shall be furnished with the list of specific expenditures under Special Purposes Appropriation;
10. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to the provisions of RA 9184 and its implementing Rules and Regulations;
11. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
12. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
13. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and COA 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
06 November 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 2024-05 of the Municipality of Palo, Leyte, entitled: An Ordinance Authorizing the Annual Budget of the Local Government Unit of Palo, Leyte, for Fiscal Year 2025 in the amount of Four Hundred Twenty Four Million Eight Hundred Forty Nine Thousand Four Hundred Eighty Pesos (P424,849,480.00).**


ANDRE S. SANICO
Provl. Govt. Asst. Dept. Head

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
06 November 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Municipal Resolution No. 2024-140 of the Municipality of Palo, Leyte, entitled: Approving the Municipality's Annual Investment Program (AIP) for Calendar Year 2025 in the amount of Four Billion Nine Hundred Ninety Six Million Eight Hundred Fifty Three Thousand Pesos (P4,996,853,000.00).**


ANDRE G. SANICO
Provl. Govt. Assl. Dept. Head



**CY
2025**

Annual Investment Program

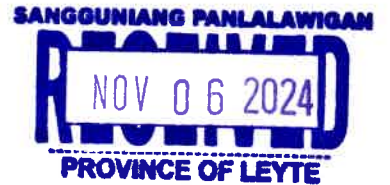
MUNICIPALITY OF PALO, LEYTE





Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo

SANGGUNIANG BAYAN



EXCERPTS FROM THE MINUTES OF THE 108TH REGULAR SESSION OF THE 2022 SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON SEPTEMBER 3, 2024, AT THE SANGGUNIANG BAYAN SESSION HALL.

Present:

Hon. Vice-Mayor Jonathan P. Chiquillo	Presiding Officer
Hon. Andres Ian R. Sevilla	SB Member
Hon. Casimero P. Villas, Jr.	SB Member
Hon. Chiqui Ruth C. Uy	SB Member
Hon. Aaron H. Roca	SB Member
Hon. Felipe T. Ygrubay, Jr.	SB Member
Hon. Antonino C. Hernit	SB Member
Hon. Jan Michelle L. Dolina	SB Member
Hon. Casimero B. Parado II	SB Member
Hon. Gregorio Papoose V. Lantajo, Jr.	President, Liga ng mga Barangay
Hon. Mary Dwell S. Agner	President, PPSK

Absent:

None.

MUNICIPAL RESOLUTION NO. 2024-140

APPROVING THE MUNICIPALITY'S ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2025 IN THE AMOUNT OF FOUR BILLION NINE HUNDRED NINETY SIX MILLION EIGHT HUNDRED FIFTY THREE THOUSAND PESOS (₱4,996,853,000.00), PER MUNICIPAL DEVELOPMENT COUNCIL RESOLUTION NO. 01-2024.

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

RESOLVED, that the Sangguniang Bayan of Palo approve, as it hereby approves the municipality's Annual Investment Program for Calendar Year 2025 in the amount of Four Billion Nine Hundred Ninety Six Million Eight Hundred Fifty Three Thousand Pesos (₱4,996,853,000.00), per Municipal Development Council Resolution No. 01-2024;

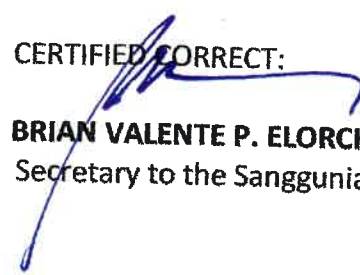
RESOLVED FINALLY, that copies of this resolution, together with other pertinent documents, be furnished the Hon. Sangguniang Panlalawigan thru Hon. Vice-Governor Leonardo M. Javier, Jr.; and, the Provincial Budget Officer, Palo, Leyte; Hon. Remedios "Matin" L. Petilla, Local Chief Executive, the Municipal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

APPROVED.

ATTESTED:


JONATHAN P. CHIQUILLO
Vice Mayor
Presiding Officer

CERTIFIED CORRECT:


BRIAN VALENTE P. ELORCHA
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
Municipality of Palo



OFFICE OF THE MAYOR



BAGONG PILIPINAS

August 30, 2024

TO: The Honorable Members of the Sangguniang Bayan

THRU: Vice Mayor Jonathan P. Chiquillo
Presiding Officer

Ladies and Gentlemen:

Pursuant to Section 109(a) (2) of Republic Act 7160 (The Local Government Code of 1991) and Article 410 of the Implementing Rules and Regulations (IRR) of the said Code, the undersigned is submitting herewith the Municipality of Palo's proposed ANNUAL INVESTMENT PROGRAM (AIP) in the amount of Four Billion Nine Hundred Ninety-Six Million Eight Hundred Fifty-Three Thousand Pesos (P4,996,853,000.00) for Calendar Year 2025 for legislative authorization.

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

Thank you and more power!

Very truly yours,


REMEDIOS "MATIN" L. PETILLA
Municipal Mayor



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MDC Resolution No. 01-2024

Resolution Approving the Annual Investment Program (AIP) of the Municipality of Palo, Leyte for Calendar Year 2025 in the amount of Four Billion Nine Hundred Ninety-Six Million Eight Hundred Fifty-Three Thousand Pesos Only (₱ 4,996,853,000.00)

MDC Resolution No. 02-2024

Resolution Endorsing to the Sangguniang Bayan for Legislative Authorization the Annual Investment Program (AIP) of the Municipality of Palo, Leyte for Calendar Year 2025 in the amount of Four Billion Nine Hundred Ninety-Six Million Eight Hundred Fifty-Three Thousand Pesos Only (₱ 4,996,853,000.00)





EXECUTIVE SUMMARY

Rationale

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

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

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

Contents of the AIP

The format of the AIP for Calendar Year 2025 is in accordance with the Updated Budget Operations Manual for Local Government Units, 2008 Edition issued by the Department of Budget and Management (DBM).

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

- | | | |
|---|---|--|
| AIP Form No. 1 | - | Practical Vision and Strategic Directions by Sector |
| AIP Form No. 2 | - | Specific Objectives and Policy Decisions by Sector |
| AIP Summary Form 3
Funding Requirement | - | Details of PPAs by Sector, Implementing Department and |
| AIP Form No. 4 | - | Priorities for Calendar Year 2025 |

Sectoral Categories

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

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

Funding Requirement

The total funding requirement for the Annual Investment Plan (AIP) for Calendar Year 2025 of the Municipality of Palo, Leyte is ₱ 332,546,080.00. The funding shall be sourced from the General Fund of the municipality, 20% of its Annual National Tax Allotment (NTA), Special Education Fund, Local Disaster Risk Reduction and Management Fund, the funding facilities of the national government, foreign development institutions and other development partners.

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

SECTOR	ESTIMATED AMOUNT	SHARE IN %
General Services	884,425,000.00	17.70
Social Services	353,608,000.00	7.08
Economic Services	3,525,950,000.00	70.56
Statutory, & Contractual Obligations and Budgetary Requirements	232,870,000	4.66
TOTAL	4,996,853,000.00	100.00

PRACTICAL VISION AND STRATEGIC DIRECTIONS

Practical Vision

Strategic Directions

Vision Statement	Sector	Action Statement	Plan Period 2025
<p>"Palo, the prime location of government and IT-BPM centers, the core of culture and the arts, and the major economic convergence point in the Province of Leyte; with God-loving and empowered citizenry, in an economically vibrant and disaster resilient community, served by people-oriented and proactive leaders exercising good governance."</p>	<p>General Public Services</p>	<ul style="list-style-type: none"> ➤ Undertake massive tax collection campaigns. ➤ Increase the collection of local taxes. ➤ Conduct public auction for delinquent real properties. ➤ Provide capacity building interventions for the employees of the municipal government. ➤ Improve the working condition of all the departments of the Municipal Government. 	<p>January to December</p>

PRACTICAL VISION AND STRATEGIC DIRECTIONS

Practical Vision

Strategic Directions

Vision Statement	Sector	Action Statement	Plan Period 2025
<p><i>“Palo, the prime location of government and IT-BPM centers, the core of culture and the arts, and the major economic convergence point in the Province of Leyte; with God-loving and empowered citizenry, in an economically vibrant and disaster resilient community, served by people-oriented and proactive leaders exercising good governance.”</i></p>	<p>Economic Services</p>	<ul style="list-style-type: none"> ➤ Conduct the transfer of technology through trainings on rice, corn and high value vegetables and fruit crops. ➤ Provide infrastructure projects responsive to the needs of the residents. ➤ Provide assistance in the improvement of tourism infrastructure facilities and support services. ➤ Conduct aggressive and intensified campaign on tourism promotion. ➤ Protect and rehabilitate coastal marine resources and watersheds. ➤ Provide specific programs and projects in response to the needs of the Paloanos. ➤ Coordinate with other line agencies on agricultural productivity and sustainability. 	<p>January to December</p>

SPECIFIC OBJECTIVES AND POLICY DECISIONS

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

SPECIFIC OBJECTIVES AND POLICY DECISIONS

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

SPECIFIC OBJECTIVES AND POLICY DECISIONS

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

ANNUAL INVESTMENT PROGRAM (AIP) 2025

SUMMARY FORM

	Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
General Services	129,470,000.00	327,905,000.00	427,050,000.00	884,425,000.00
Social Services	38,300,000.00	153,858,000.00	161,450,000.00	353,608,000.00
Economic Services	28,800,000.00	70,050,000.00	3,427,100,000.00	3,525,950,000.00
Statutory & Contractual Obligations and Budgetary Requirements	500,000.00	124,070,000.00	108,300,000.00	232,870,000.00
Total	197,070,000.00	675,883,000.00	4,123,900,000.00	4,996,853,000.00

PRIORITY DEVELOPMENT PROJECTS

Funded by the 20% Development Fund of the LGU for CY 2025

Budget Year : 2025
 Estimated NTA : ₱ 332,546,080.00
 Estimated Dev't. Fund (20%) : ₱ 66,509,216.00

Code (1)	Programs/Projects/Activities (2)	Budget Year 2025
8000	ECONOMIC SERVICES	
8000-200-3-2-04-001-006	Establishment of Sanitary Landfill Phase 4	10,000,000.00
8000-200-3-2-04-001-007	Sanitary Landfill Operations and Maintenance	15,000,000.00
8000-300-3-1-10-012-000	Installation of Streetlights at the Barangay Level	15,000,000.00
8000-300-3-1-10-024-000	Construction & Maintenance of Municipal & Barangay Roads & Bridges & Embankments	14,209,216.00
8000-300-3-1-10-026-000	Establishment of Bamboo Park Phase II	5,000,000.00
8000-600-3-1-01-000-000	Municipal Counterpart for Barangay Development Projects @ Php 150,000/barangay (Roads, Drainage Canals, Renovation/Construction of Brgy. Multi-Purpose Hall)	4,950,000.00
8000-700-3-1-01-000-000	Counterpart Funds for National and Locally Funded Projects	2,350,000.00
	Total:	66,509,216.00

Prepared by:


ENGR. ARMAND C. CABALTERA
 Municipal Planning and Development Coordinator


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Attested by:


REMEDIOS "MATIN" L. PETILLA
 Municipal Mayor

**FY 2025 Annual Investment Program (AIP)
By Program / Project / Activity by Sector
As of January - December 2025**

Municipality: Palo

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)


AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in 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	GENERAL PUBLIC SERVICES													
1000-000-3-1-01-001-000	Executive Services General Supervision of the Executive and Administrative Affairs of the Municipality of Palo	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Overall direction, management supervision and control of the executive department is rendered	Gen. Fund	16,000,000.00 5,000,000.00	120,000,000.00 100,000,000.00		100,000,000.00 200,000,000.00	236,000,000.00 305,000,000.00			
1000-000-3-1-01-002-000	Administrator Services	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	1,110,000.00 200,000.00	500,000.00 200,000.00		500,000.00 200,000.00	2,110,000.00 600,000.00			
1000-000-3-1-01-003-000	Administrative & Human Resource Mgt. Services	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	1,800,000.00 300,000.00	500,000.00 300,000.00		300,000.00 200,000.00	2,600,000.00 800,000.00			
1000-000-3-1-01-004-000	Business Permits & Licensing Services	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	BPLO Office mandates are delivered and performed.	Gen. Fund	500,000.00 100,000.00	300,000.00 500,000.00		300,000.00 200,000.00	1,100,000.00 800,000.00			
1000-000-3-1-01-005-000	Economic Devt. Investment Promotion Services	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	500,000.00 100,000.00	5,000,000.00 1,500,000.00		500,000.00 200,000.00	6,000,000.00 1,800,000.00			
1000-000-3-1-01-006-000	General Services Office (GSO)	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	All management and support services administered.	Gen. Fund	3,700,000.00 970,000.00	5,000,000.00 3,000,000.00		10,000,000.00 500,000.00	18,700,000.00 4,470,000.00			
1000-000-3-1-01-007-000	Housing & Homesite Regulations Services	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	500,000.00 100,000.00	300,000.00 150,000.00		200,000.00 100,000.00	1,000,000.00 350,000.00			
1000-000-3-1-01-008-000	Information Technology and Sound Services	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	500,000.00 100,000.00	2,000,000.00 1,000,000.00		10,000,000.00 5,000,000.00	12,500,000.00 6,100,000.00			
1000-000-3-1-01-009-000	Livelihood & Cooperatives Dev't Services	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	950,000.00 220,000.00	5,000,000.00 2,000,000.00		15,000,000.00 10,000,000.00	20,950,000.00 12,220,000.00			
1000-000-3-1-01-010-000	Economic Enterprise Management Services	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	6,150,000.00 1,600,000.00	15,000,000.00 1,500,000.00		15,000,000.00 10,000,000.00	36,150,000.00 13,100,000.00			
1000-000-3-1-01-011-000	Public Employment Services Office	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	780,000.00 120,000.00	300,000.00 200,000.00		300,000.00 200,000.00	1,380,000.00 520,000.00			
1000-000-3-1-01-012-000	Environment and Solid Waste Mgt. Services	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	780,000.00 120,000.00	1,000,000.00 500,000.00		10,000,000.00 5,000,000.00	11,780,000.00 5,620,000.00			
1000-000-3-1-01-013-000	Tourism, Culture, Arts, media Services	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	All tourism services effectively and efficiently rendered.	Gen. Fund	1,150,000.00 200,000.00	1,500,000.00 500,000.00		5,000,000.00 2,000,000.00	7,850,000.00 2,700,000.00			
1000-000-3-1-01-014-000	Youth and Sports Dev't Services	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	380,000.00 80,000.00	1,000,000.00 200,000.00		1,000,000.00 500,000.00	2,380,000.00 780,000.00			
1000-000-3-1-01-015-000	Municipal Disaster Risk Reduction Mgt. Services	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	6,230,000.00 1,100,000.00	5,000,000.00 500,000.00		3,000,000.00 1,000,000.00	14,230,000.00 2,600,000.00			
1000-000-3-1-02-000-000	Legislative Services	V-Mayor's / SB and Sangunian Secretary			Enhanced legislative services complementary to the legislative function of the Sangguniang Bayan	Gen. Fund	35,000,000.00 5,000,000.00	20,000,000.00 3,000,000.00		8,000,000.00 5,000,000.00	63,000,000.00 13,000,000.00			
1000-000-3-1-02-001-000	Office Operation/Maintenance	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2025	Dec. 31, 2025	Administrative functions derived	Gen. Fund	2,000,000.00	400,000.00		100,000.00	2,500,000.00			
1000-000-3-1-02-002-000	Codification	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2025	Dec. 31, 2025	Ordinances Codified	Gen. Fund		150,000.00			150,000.00			


AP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in 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		
															(8)
1000-000-3-1-02-003-000	Survey	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2025	Dec. 31, 2025	Data gathered on the current needs of the constituents, no. of indigent families, no. of sari-sari stores, no. of auto repair/welding shops and no. of internet cafes	Gen. Fund		150,000.00				150,000.00			
1000-000-3-1-02-004-000	Regular sessions	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2025	Dec. 31, 2025	Ordinances enacted, resolutions passed	Gen. Fund		120,000.00				120,000.00			
1000-000-3-1-02-005-000	Flying sessions	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2025	Dec. 31, 2025	Flying sessions conducted in 10 barangays	Gen. Fund		100,000.00				100,000.00			
1000-000-3-1-02-006-000	Committee hearings	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2025	Dec. 31, 2025	Passage of advisories	Gen. Fund		80,000.00				80,000.00			
1000-000-3-1-02-007-000	Public hearings	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2025	Dec. 31, 2025	100% of the stakeholders attended public hearings	Gen. Fund		50,000.00				50,000.00			
1000-000-3-1-02-008-000	Capability Building for Vice-Mayor and Legislative Staff	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		1,200,000.00				1,200,000.00			
1000-000-3-1-02-009-000	Investigation of Administrative Complaint	Office of the Sangguniang Bayan	Jan. 1, 2025	Dec. 31, 2025	Investigation of administrative complaint investigated	Gen. Fund		35,000.00				35,000.00			
1000-000-3-1-02-010-000	Conduct of Legislative Researches	Office of the Sangguniang Bayan	Jan. 1, 2025	Dec. 31, 2025	Legislative researches conducted	Gen. Fund		50,000.00				50,000.00			
1000-000-3-1-05-000-000	Treasury Services	MTO	Jan. 1, 2025	Dec. 31, 2025	Proper custody of public funds is effected, sound financial management is exercised and local revenues are generated and disbursed in accordance with prescribed mandates	Gen. Fund	11,000,000.00	2,600,000.00		600,000.00	14,200,000.00				
1000-000-3-1-05-001-000	Collection and Disbursements						1,500,000.00	1,000,000.00		300,000.00	2,800,000.00				
1000-000-3-1-05-002-000	iTax Skills Training Program	MTO	Jan. 1, 2025	Dec. 31, 2025	Workforce competence is enhanced	Gen. Fund		50,000.00				50,000.00			
1000-000-3-1-05-003-000	Public auction of delinquent real properties	MTO	Jan. 1, 2025	Dec. 31, 2025	Collection of taxes is increased	Gen. Fund		20,000.00				20,000.00			
1000-000-3-1-06-000-000	Assessment of Real Property Services	MAssO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	4,200,000.00	1,300,000.00		500,000.00	6,000,000.00				
1000-000-3-1-06-001-000	LGU Real Property Titling	MAssO	Jan. 1, 2025	Dec. 31, 2025	Real property appraised	Gen. Fund		500,000.00				500,000.00			
1000-000-3-1-06-002-000	Transfer of Ownership	MAssO	Jan. 1, 2025	Dec. 31, 2025	Ownership transferred	Gen. Fund		400,000.00				400,000.00			
1000-000-3-1-06-003-000	General Revision of Real Property	MAssO	Jan. 1, 2025	Dec. 31, 2025	General revision of Real Property conducted	Gen. Fund		400,000.00				400,000.00			
1000-000-3-1-07-000-000	Accounting Services	Accounting Office	Jan. 1, 2025	Dec. 31, 2025	Accounting concerns on cash advances, liquidation, remittances, reimbursements payments of salaries are taken charge; Internal audit service of the Municipality is attended	Gen. Fund	5,200,000.00	1,800,000.00		500,000.00	7,500,000.00				
1000-000-3-1-07-001-000	Accounting and Internal Audit Services						650,000.00	200,000.00		200,000.00	1,050,000.00				

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in 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)
1000-000-3-1-08-000-000	Budgeting Services	MBO	Jan. 1, 2025	Dec. 31, 2025	Budget proposals of the municipal departments are consolidated; regular monitoring on level actual expenditures against collections is conducted, and recommends to the Mayor on fund utilization.	Gen. Fund	3,000,000.00	1,300,000.00		500,000.00	4,800,000.00			
1000-000-3-1-08-001-000	Budget Preparation, Preliminary Review of Barangay Budgets, Allotment of Funds						450,000.00	150,000.00		200,000.00	800,000.00			
1000-000-3-1-09-000-000	Planning and Development Coordinator Services	MPDO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	4,900,000.00	1,000,000.00		400,000.00	6,300,000.00			
							630,000.00	200,000.00		300,000.00	1,130,000.00			
1000-000-3-1-09-001-000	Municipal Development Council (MDC) Meetings	MPDO	Jan. 1, 2025	Dec. 31, 2025	90 percent of the members of the MDC attended; AIP formulated, presented and approved by the Council	Gen. Fund		200,000.00			200,000.00			
1000-000-3-1-09-002-000	Conduct of Land Use Based Barangay Development Planning Workshop	MPDO	Jan. 1, 2025	Dec. 31, 2025	LUB-BDP of 33 Barangays were prepared and approved by the BDC	Gen. Fund		500,000.00			500,000.00	500,000.00		A421-01
1000-000-3-1-09-003-000	Preparation of the Comprehensive Land Use Plan (CLUP)	MPDO	Jan. 1, 2025	Dec. 31, 2025	Comprehensive Land Use Plan (CLUP) prepared, updated and approved by the MDC	Gen. Fund		3,000,000.00			3,000,000.00	3,000,000.00		A421-01
1000-000-3-1-09-005-000	Procurement of 2 sets of Computer for CBMS/CLUP	MPDO	Jan. 1, 2025	Dec. 31, 2025	2 sets of new computer purchased	Gen. Fund				200,000.00	200,000.00			
1000-000-3-1-09-006-000	Capability Building	MPDO	Jan. 1, 2025	Dec. 31, 2025	40 enumerators attended trainings	Gen. Fund		200,000.00			200,000.00			
1000-000-3-1-09-007-000			Jan. 1, 2025	Dec. 31, 2025	40 enumerators acquired knowledge on the updated CBMS									
1000-000-3-1-09-008-000	Formulation of Comprehensive Development Plan	MPDO	Jan. 1, 2025	Dec. 31, 2025	Formulated Comprehensive Development Plan	Gen. Fund		200,000.00			200,000.00			
1000-000-3-1-09-009-000	Procurement of Documentation Equipment	MPDO	Jan. 1, 2025	Dec. 31, 2025	Purchase of DSLR Cameras, Drone, Stand/Tripod, Lavalier, Camera Lights, Green Screen and other Equipments	Gen. Fund		500,000.00			500,000.00			
1000-000-3-1-12-000-000	Civil Registry Services	MCR	Jan. 1, 2025	Dec. 31, 2025	All births, deaths and marriages properly registered.	Gen. Fund	3,500,000.00	950,000.00		300,000.00	4,750,000.00			
							500,000.00	150,000.00		150,000.00	800,000.00			
Assistance to National Offices as Municipal Level Branch														
1000-000-3-3-01-016-000	Municipal Local Gov't Operations	MLGOO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		350,000.00		100,000.00	450,000.00			
								100,000.00		200,000.00	300,000.00			
1000-000-3-3-01-016-001	Promotion of ELA, Localization of MDGs, LGU Gender Mainstreaming and Monitoring of LGU Policy Compliance	MLGOO	Jan. 1, 2025	Dec. 31, 2025	1- approved, ELA implemented, MDG targets and GAD targets incorporated in local development plans and laws and policies complied.	Gen. Fund		50,000.00			50,000.00			
1000-000-3-3-01-016-002	Community Empowerment	MLGOO	Jan. 1, 2025	Dec. 31, 2025	Local Special Bodies, and other LGU based institutions and bayanihan centers functional and strengthened.	Gen. Fund		50,000.00			50,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code	
			Start Date	Completion Date			Personnel Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
															(8)
1000-000-3-1-01-017-000	Municipal Trial Court														
1000-000-3-1-01-017-001	Administration of Justice	MTC	Jan. 1, 2025	Dec. 31, 2025	Cases dismissed and decided	Gen. Fund	500,000.00	200,000.00		200,000.00	700,000.00				
1000-000-3-1-01-018-000	Police Services	PNP-Palo	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	900,000.00	300,000.00		300,000.00	1,200,000.00				
1000-000-3-1-01-019-000	Palo Auxiliary Traffic Unit	PATU	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	4,800,000.00	700,000.00		400,000.00	5,200,000.00				
1000-000-3-1-01-020-000	Fire Protection Services	BFP-Palo	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	700,000.00	300,000.00		200,000.00	900,000.00				
1000-000-3-1-01-021-000	Jail Management and Penology Services	BJMP - Palo	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	600,000.00			500,000.00	800,000.00				
1000-000-3-1-01-022-000	People's Law Enforcement Services	PLEB	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	300,000.00				300,000.00				
1000-000-3-1-01-023-000	Election Services	COMELEC	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	800,000.00			150,000.00	950,000.00				
1000-000-3-1-01-024-000	Auditing Services	COA	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	300,000.00	150,000.00		200,000.00	500,000.00				
1000-000-3-1-01-025-000	Revenue Collection Services	BIR-Palo	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund	250,000.00			200,000.00	450,000.00				
			SUB-TOTAL					129,470,000.00	327,905,000.00		427,050,000.00	884,425,000.00	3,500,000.00		

Prepared by: 
ENGR/ ARMAND C. CABALTERA
Municipal Planning and Development Coordinator
Date: _____

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MA. ALEA F. PLAZUELA
Municipal Budget Officer
Date: _____

Attested by: 
REMEDIOS "MATIN" L. PETILLA
Local Chief Executive
Date: _____

AP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in 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)
3000	SOCIAL SERVICES SECTOR													
3000-100-3-1-11-000-000	Health Services					Gen. Fund	24,000,000.00	10,000,000.00		5,000,000.00	39,000,000.00			
							3,000,000.00	3,000,000.00		3,000,000.00	9,000,000.00			
3000-100-3-1-11-001-000	Service Delivery / Safe Motherhood						1,000,000.00	350,000.00		550,000.00	1,900,000.00			
3000-100-3-1-11-001-001	Prenatal	MHO	Jan. 1, 2025	Dec. 31, 2025	APs protected	Gen. Fund		400,000.00			400,000.00			
3000-100-3-1-11-001-002	Natal/Postpartum Care	MHO	Jan. 1, 2025	Dec. 31, 2025	Decreased Maternal Mortality; Increased actual breastfeeding by 100%	Gen. Fund		1,200,000.00			1,200,000.00			
3000-100-3-1-11-001-003	Pap smear, provision of family planning meds/services	MHO	Jan. 1, 2025	Dec. 31, 2025	MCRA motivated, PNA, CPR ; Provision of Hot Meals; Milk Supplementation	Gen. Fund		800,000.00			800,000.00			
3000-100-3-1-11-001-004	Capability Building of health workers on safe motherhood and family planning	MHO	Jan. 1, 2025	Dec. 31, 2025	Skilled & knowledgeable health personnel	Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-002-000	Childcare Program										-			
3000-100-3-1-11-002-001	National Immunization Program	MHO	Jan. 1, 2025	Dec. 31, 2025	Increased no. of children & elderly immunized by 90%; Reduced child mortality /morbidity and decrease Crude Death Rate	Gen. Fund		1,500,000.00			1,500,000.00			
3000-100-3-1-11-002-002	Provision of ORS to prevent and control diarrheal diseases	MHO	Jan. 1, 2025	Dec. 31, 2025	Reduced mortality/morbidity from diarrheal diseases by 25%	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-002-003	Control & Management of Acute Respiratory Infections (ARI) and Pneumonia	MHO	Jan. 1, 2025	Dec. 31, 2025	Reduced mortality/morbidity by 25%	Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-003-000	Nutrition Program										-			
3000-100-3-1-11-003-001	Operation Timbang Plus Activities	MHO	Jan. 1, 2025	June 30, 2025	Malnourished children treated & rehabilitated: Rehabilitation of 2nd & 3rd degree malnourished thru EO 2013	Gen. Fund		350,000.00			350,000.00			
3000-100-3-1-11-003-002	Provision of Vitamins to 6 to 23 Months Malnourished Children	MHO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-003-003	Nutrition Month Celebration	MHO	July 1, 2025	July 31, 2025		Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-003-004	Basic Training Course for New BNS (30 pax)	MHO	Jan 1, 2025	Mar. 31, 2025		Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-003-005	3-days Refresher Course for BNS (25 pax)	MHO	Jan. 1, 2025	Mar. 31, 2025		Gen. Fund		400,000.00			400,000.00			
3000-100-3-1-11-003-006	Health and Nutrition Classes for parents	MHO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-003-007	Monthly Meeting for BNS	MHO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-003-008	Construction and Establishment of Lactation Station in the RHU	MHO	Jan. 1, 2025	June 30, 2025		Gen. Fund				5,000,000.00	5,000,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-004-000	Philippine Multisectoral Nutrition Project													
3000-100-3-1-11-004-001	Procurement of Mother Kits (Calcium Tabs and Ferrous + Folic) 90 tabs x 150 pax pregnant	MHO	Jan. 1, 2025	Feb. 28, 2025	150 pregnant women given Mother Kits	PMNP PBG Tranche 1		200,000.00			200,000.00			
3000-100-3-1-11-004-002	Procurement of Anthropometric Tools (Stadiometer and Portable Infantometer)	MHO	Jan. 1, 2025	Feb. 28, 2025	5 Stadiometer and 5 Portable Infantometer purchased and distributed to 5 barangays)	PMNP PBG Tranche 1		200,000.00			200,000.00			
3000-100-3-1-11-004-003	Procurement of Equipment Calibrators for Anthropometric Tools (Weight Calibrators, Right Angle Steel Ruler, Metric Steel Ruler, Levelling Ruler)	MHO	Jan. 1, 2025	Feb. 28, 2025	Equipment Calibrators purchased for calibration and verification of anthropometric tools	PMNP PBG Tranche 1		50,000.00			50,000.00			
3000-100-3-1-11-004-004	Procurement of Pregnancy Test for 500 pax	MHO	Jan. 1, 2025	Feb. 28, 2025	500 pcs of Pregnancy kits purchased and distributed to the barangays for early pregnancy tracking	PMNP PBG Tranche 1		60,000.00			60,000.00			
3000-100-3-1-11-004-005	Procurement of New Born Kit for 500 pax New Borns (Diaper, Bonnet, Mittens, Booties, Lamping, Pransla, Eco Bag)	MHO	Jan. 1, 2025	Feb. 28, 2025	500 pcs of New Born Kits purchased and distributed to caregivers with newborns	PMNP PBG Tranche 1		200,000.00			200,000.00			
3000-100-3-1-11-004-006	Reproduction of Mother and Child Book (Php 200 x 350pcs)	MHO	Jan. 1, 2025	Feb. 28, 2025	350 pcs of Mother Child Books distributed to mothers with children aged 0 to 59 months old	PMNP PBG Tranche 1		100,000.00			100,000.00			
3000-100-3-1-11-004-007	Reproduction of Target Client List (TCL) a) 5 booklets x 33 barangays = 165 TCLs; Php 200 x 165 pcs	MHO	Jan. 1, 2025	Feb. 28, 2025	100% barangays (33 out of 33) with complete 5 set of Target Client List	PMNP PBG Tranche 1		33,000.00			33,000.00			
3000-100-3-1-11-004-008	Idol Ko si Nanay Training for 5 days, with Meals and Training Kits for 110 pax	MHO	Mar. 1, 2025	Mar. 31, 2025	Conducted 5-Days Idol Ko si Nanay Training to Mother/4Ps Leaders	PMNP PBG Tranche 1		250,000.00			250,000.00			
3000-100-3-1-11-004-009	Idol Ko Si Nanay Training Kits	MHO	Mar. 1, 2025	Mar. 31, 2025	Training Kits given to the participants of the Idol Ko Si Nanay Training	PMNP PBG Tranche 1		25,000.00			25,000.00			
3000-100-3-1-11-004-010	BNAP Enhancement for the 33 barangays for 3 days per batch	MHO	Feb. 1, 2025	Mar. 31, 2025	Conducted 1 BNAP Enhancement for 33 Barangays	PMNP PBG Tranche 1		320,000.00			320,000.00			
3000-100-3-1-11-004-011	Phil. Integrated Mgt of Acute Malnutrition (PIMAM) Orientation to Health Workers	MHO	May 1, 2025	May 31, 2025	Conducted 1 day PIMAM Orientation to health workers	PMNP PBG Tranche 1		30,000.00			30,000.00			
3000-100-3-1-11-004-012	Field Health Science Information System (FHSIS) Orientation to Health Workers	MHO	May 1, 2025	May 31, 2025	Conducted 1 day FHSIS Orientation to health workers	PMNP PBG Tranche 1		10,000.00			10,000.00			
3000-100-3-1-11-004-013	BHW and BNS Kits for 380 pax	MHO	Jan. 1, 2025	Feb. 28, 2025	Kits given for a total of 380 pax of existing BHWs and BNSs	PMNP PBG Tranche 1		600,000.00			600,000.00			
3000-100-3-1-11-004-014	BNS Honorarium / Incentive	MHO	Jan. 1, 2025	Dec. 31, 2025	100% of BNSs given honorarium/incentive	PMNP PBG Tranche 1		500,000.00			500,000.00			

A/P Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in 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)
3000-100-3-1-11-004-015	Honorarium for Organic Staff	MHO	Jan. 1, 2025	Dec. 31, 2025	Honorarium given to Organic Staff with approved and reviewed IPCR detailing PMNP Accomplishments	PMNP PBG Tranche 1		250,000.00			250,000.00			
3000-100-3-1-11-004-016	MPMO Members' Communication Quarterly Allowance	MHO	Jan. 1, 2025	Dec. 31, 2025	Communication Allowance quarterly given to MPMO Members to increase facilitation and coordination	PMNP PBG Tranche 1		30,000.00			30,000.00			
3000-100-3-1-11-005-000	National TB Control Program										-			
3000-100-3-1-11-005-001	Case detection - consultation, sputum lab exam & health education	MHO	Jan. 1, 2025	Dec. 15, 2025	Decreased mortality / morbidity due to TB and due to other related comorbidities (ex. HIV, diabetes)	Gen. Fund		800,000.00			800,000.00			
3000-100-3-1-11-005-002	Provision of Medicine for TB & Medical Supplies(LGU and DOH)	MHO	Jan. 1, 2025	Dec. 15, 2025	Medicine for TB and medical supplies purchased.	Gen. Fund		1,000,000.00			1,000,000.00			
3000-100-3-1-11-005-003	Printing and Distribution of IEC Materials to Strengthen Awareness (Trimedia)	MHO	Jan. 1, 2025	Dec. 31, 2025	Strengthened awareness of TB Disease & Treatment	Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-005-004	Mass Screening (CXR, Sputum) of High Risk Group	MHO	Jan. 1, 2025	Dec. 15, 2025	TB High Risk Groups are screened for abrupt treatment/education and limit further spread of TB.	Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-005-005	Accreditation to PhilCat and Operations	MHO	Jan. 1, 2025	Dec. 31, 2025	Continuation of Accreditation & License to operate of TB Program in the Facility	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-006-000	Leprosy Elimination Program										-			
3000-100-3-1-11-006-001	Case detection and management (support meds.)	DOH, MHO	Jan. 1, 2025	Dec. 31, 2025	Leprosy cases identified / treated and cured	Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-006-002	Mass screening, household contact exam	DOH, MHO	Jan. 1, 2025	Dec. 31, 2025	Early diagnosis and prompt treatment of possible Leprosy cases	Gen. Fund		80,000.00			80,000.00			
3000-100-3-1-11-007-000	Schistosomiasis Control										-			
3000-100-3-1-11-007-001	Provision of Support Medicines & Medical Supplies	MHO	Jan. 1, 2025	Dec. 31, 2025	Decreased mortality / morbidity; mass treatment	Gen. Fund		60,000.00			60,000.00			
3000-100-3-1-11-007-002	Mass treatment (5-60 years old)	MHO	Jan. 1, 2025	Dec. 31, 2025	Mass Treatment conducted	Gen. Fund		100,000.00			100,000.00			
3000-100-3-1-11-008-000	Dengue Control										-			
3000-100-3-1-11-008-001	Consultation & laboratory exam	MHO	Jan. 1, 2025	Dec. 31, 2025	Consultation & Laboratory Exam done for Dengue Control	Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-008-002	Provision of support medicines and insecticides for fogging activities	MHO	Jan. 1, 2025	Dec. 31, 2025	Support Medicines given and provided insecticides for fogging activities	Gen. Fund		130,000.00			130,000.00			
3000-100-3-1-11-009-000	Rabies Control										-			
3000-100-3-1-11-009-001	Treatment and management of wounds	MHO	Jan. 1, 2025	Dec. 31, 2025	Rabies cases identified and referred to reduce morbidity /mortality	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-009-002	ABTC Accreditation and Operation	MHO	Jan. 1, 2025	Dec. 31, 2025	MHO Palo Accredited Animal Bite Treatment Center and fully operational.	Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-010-000	STD/AIDS Prevention										-			
3000-100-3-1-11-010-001	Laboratory exam for suspected cases & provision of medicines	MHO	Jan. 1, 2025	Dec. 31, 2025	Reduced morbidity /mortality	Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-010-002	Pap Smear	MHO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		200,000.00			200,000.00			

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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)	
3000-100-3-1-11-011-000	Hypertensive Cardiovascular Control										-				
3000-100-3-1-11-011-001	Provision of essential drug	MHO	Jan. 1, 2025	Dec. 31, 2025	Decreased mortality/ morbidity due to HPN	Gen. Fund		500,000.00			500,000.00				
3000-100-3-1-11-011-002	Procurement of BP apparatus & Vital Signs Instruments	MHO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				50,000.00		50,000.00			
3000-100-3-1-11-012-000	Women's Health & Reproductive Health										-				
3000-100-3-1-11-012-001	Consultation, breast & laboratory exams/VIA test	MHO	Jan. 1, 2025	Dec. 31, 2025	Pap smear, breast & pelvic exams conducted	Gen. Fund		200,000.00			200,000.00				
3000-100-3-1-11-012-002	Capability Building of community or women's health teams to be conducted in the barangays	MHO	Jan. 1, 2025	Dec. 31, 2025	Trainings & seminars conducted in the barangays	Gen. Fund		150,000.00			150,000.00				
3000-100-3-1-11-013-000	Diabetes Control										-				
3000-100-3-1-11-013-001	Consultation and laboratory exams	MHO	Jan. 1, 2025	Dec. 31, 2025	Decreased mortality/morbidity due to diabetes	Gen. Fund		150,000.00			150,000.00				
3000-100-3-1-11-013-002	Provision of Medicines for Diabetes	MHO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		600,000.00				600,000.00			
3000-100-3-1-11-014-000	Dental Program										-				
3000-100-3-1-11-014-001	Preventive oral exam, oral prophylaxis Pit and Tissue Program & Extraction	MHO	Jan. 1, 2025	Dec. 31, 2025	Dental related diseases reduced by 50%	Gen. Fund		200,000.00			200,000.00				
3000-100-3-1-11-014-002	Routine Dental Services (Consultation, Oral Prophylaxis, Extraction)	MHO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		200,000.00				200,000.00			
3000-100-3-1-11-014-003	Dental Health Month	MHO	Feb. 1, 2025	Feb. 28, 2025		Gen. Fund		150,000.00				150,000.00			
3000-100-3-1-11-014-004	Orally-fit Child Campaign (Fluoride Application, Toothbrushing Drill, Pit and Fissure Sealant)	MHO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		350,000.00				350,000.00			
3000-100-3-1-11-015-000	Chronic Obstructive Pulmonary Disease Management										-				
3000-100-3-1-11-015-001	Consultation & provision of medicines	MHO	Jan. 1, 2025	Dec. 31, 2025	Patients cured & referred if there are complications	Gen. Fund		500,000.00			500,000.00				
3000-100-3-1-11-016-000	Sanitation Management										-				
3000-100-3-1-11-016-001	Water Supply Sanitation, water sampling, water sample collection of existing water resources & household container disinfection	MHO	Jan. 1, 2025	Dec. 31, 2025	Incidence of food & water borne diseases reduced	Gen. Fund		100,000.00			100,000.00	100,000.00		A231-02	
3000-100-3-1-11-016-002	Toilet construction & supervision	MHO	Jan. 1, 2025	Dec. 31, 2025	WST constructed	Gen. Fund		1,000,000.00			1,000,000.00	1,000,000.00		A231-02	
3000-100-3-1-11-016-003	Food establishment inspection	MHO	Jan. 1, 2025	Dec. 31, 2025	Inspection conducted and Sanitary Permit to Operate & Health Certificates issued	Gen. Fund		30,000.00			30,000.00				
3000-100-3-1-11-016-004	Attend to sanitation complaints & conduct epidemiological investigation	MHO	Jan. 1, 2025	Dec. 31, 2025	Sanitary complaints acted upon and epidemiological investigation conducted	Gen. Fund		30,000.00			30,000.00				

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-017-000	National Blood Voluntary Service										-			
3000-100-3-1-11-017-001	Quarterly Blood Letting Activities	MHO	once every quarter of C.Y.		Availability of blood at all times	Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-018-000	Brgy. Health Workers Enhancement Program & other activities										-			
3000-100-3-1-11-018-001	BHW Annual Anniversary every October	MHO	Oct. 1, 2025	Oct. 31, 2025	Anniversary successfully held	Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-018-002	Refresher Course for BHWs	MHO	July 2025	July 2025	Skilled & knowledgeable BHWs	Gen. Fund		500,000.00			500,000.00			
3000-100-3-1-11-018-003	Facilitate seminar/trainings to new BHWs (2 per barangay)	MHO	May 2025	May 2025	Skilled & knowledgeable new BHWs	Gen. Fund		150,000.00			150,000.00	150,000.00		A413-01
3000-100-3-1-11-019-000	Health Information Education Communicaton Campaign										-			
3000-100-3-1-11-019-001	Reproduction of IEC materials on different health programs (Tri-media)	MHO	Jan. 1, 2025	Dec. 31, 2025	Pamphlets, forms on the different health programs reproduced	Gen. Fund		350,000.00			350,000.00	350,000.00		A413-02
3000-100-3-1-11-019-002	Procurement of L300 vehicle for Info. Dessimination	MHO	Jan. 1, 2025	Dec. 31, 2025	L300 purchased for Information Dissemination	Gen. Fund				3,000,000.00	3,000,000.00			
3000-100-3-1-11-019-003	Procurement of Riso machine Info. Dessimination	MHO	Jan. 1, 2025	Dec. 31, 2025	L300 purchased for Information Dissemination	Gen. Fund				500,000.00	500,000.00			
3000-100-3-1-11-020-000	DOH & PHILHEALTH Accreditation										-			
3000-100-3-1-11-020-001	Compliance & renewal of activities	MHO	Jan. 1, 2025	Dec. 31, 2025	DOH Primary Care Facility Accreditation & PhilHealth Accredited	Gen. Fund		60,000.00			60,000.00			
3000-100-3-1-11-021-000	Procurement of equipment and Other Programs				Purchased needed equipment for the need of the office	Gen. Fund					-			
3000-100-3-1-11-021-001	Alternative and aesthetic Medicine Promotion	MHO	Jan. 1, 2025	Dec. 31, 2025	MHO Palo as a Destination for Alternative and Aesthetic Medicine in the Region	Local/ National Fund		80,000.00			80,000.00			
3000-100-3-1-11-021-002	Health Care Provider Network Thru 2-way referral system	MHO/MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Improved HCPN/ 2 way- referral system	Local/ National Fund		150,000.00			150,000.00			
3000-100-3-1-11-021-003	Palo One-Stop Health Shop Operation	MHO	Jan. 1, 2025	Dec. 31, 2025	Operational One-stop X-ray and Diagnostic Center	Local/ National Fund		8,000,000.00			8,000,000.00			
3000-100-3-1-11-021-004	Improvement of One Stop Health Center for Dialysis	MHO	Jan. 1, 2025	Dec. 31, 2025	Improved One-Stop Health Center for Dialysis	Gen. Fund		12,000,000.00			12,000,000.00			
3000-100-3-1-11-021-005	Health and Wellness Program for Senior Citizens e.g. Dolce Amore (Diabetic and Hypertensive) Club of Palo	MHO/MSWDO	Jan. 1, 2025	Dec. 31, 2025	Decreased complications/ sequelae from lifestyle related diseases among SC's	Local/ National Fund		800,000.00			800,000.00			
3000-100-3-1-11-021-006	Mental Health Program for the Purpose of Enhancing the Delivery of Integrated Mental Health Services, Promoting & Protecting the Right of Persons Utilizing Psychosocial Health Services	MHO/MSWDO	Jan. 1, 2025	Dec. 31, 2025	Enhanced Mental Health Program	Local/ National Fund		150,000.00			150,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-021-007	Philippine Phased Approach to Total Sanitation (PHATS)/ ZOD Program	MHO/MENRO	Jan. 1, 2025	Dec. 31, 2025	Zero Open-Defecation (ZOD) Certified Municipality	Local/ National Fund		2,500,000.00			2,500,000.00			
3000-100-3-1-11-021-008	Emerging and re-emerging Disease Prevention and Control Program	MHO	Jan. 1, 2025	Dec. 31, 2025	Zero Deaths from Emerging and Re-Emerging Diseases	Local/ National Fund		800,000.00			800,000.00			
3000-100-3-1-11-022-000	DRRM-Health System Program	MHO	Jan. 1, 2025	Dec. 31, 2025	DRRM-H Institutionalized & Integrated to DRRM System	Local Fund					-			
3000-100-3-1-11-022-001	Health information regarding the 4 o'clock habit in preventing dengue and vector control by reactivation of the 33 barangay health emergency response Teams (BHERTs) thru the Liga ng mga Barangay	MHO	Apr. 2025	June 2025	Meeting with the Liga ng mga Barangay and BHERTs reproduction and distribution of IEC Materials	Gen. Fund		60,000.00			60,000.00			
3000-100-3-1-11-022-002	Conduct of ICS Training course for MDRRM Council	MDRRMO	Apr. 2025	June 2025	MDRRMO members trained and certified on ICS	Gen. Fund		550,000.00			550,000.00			
3000-100-3-1-11-022-003	Conduct of Rapid Damage Assessment and Needs Analysis (RDANA) Training	MDRRMO	July 2025	Sept. 2025	MDRRMO members trained on RDANA	Gen. Fund		500,000.00			500,000.00			
3000-100-3-1-11-022-004	Procurement of IEC materials for Dengue, Vaccine Preventable Diseases, COVID-19 and other Emerging and Re-emerging Diseases	MHO	Apr. 2025	July 2025	Barangay HERTs receipt of Tarpaulins, Brochures and flyers	Gen. Fund		70,000.00			70,000.00			
3000-100-3-1-11-022-005	Procurement of porcelain water-sealed toilet bowls and material assistance for the construction of communal Sanitary Toilets particularly in flood-prone non-ZOD barangays.	MDRRMO, MHO	Apr.	June 2025	List of flood-prone barangays - Recipients of newly constructed Functional Sanitary Communal Toilets	Gen. Fund				300,000.00	300,000.00			
3000-100-3-1-11-022-006	Procurement of Water Sampling Bottle and Reagents	MHO	Apr. 2025	Dec. 2025	Decrease number of water-borne diseases	Gen. Fund				200,000.00	200,000.00			
3000-100-3-1-11-022-007	Training of Fire Prevention and the Conduct of Fire Simulation Drill	MDRRMO, BFP	Jan. 1, 2025	Dec. 31, 2025	Meeting with the Municipal Officials, Barangay Officials, schools and government offices, documented fire simulation drill	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-022-008	Procurement of IEC materials on fire hazards	MDRRMO, BFP	Jan. 1, 2025	Dec. 31, 2025	Procured IEC materials displayed and used during IEC	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-022-009	Creation of Municipal Epidemiology and Surveillance Unit (MESU)	MHO	Apr. 2025	June 2025	Approved Ordinance, Created Disease Surveillance Officer Position	Gen. Fund		1,200,000.00			1,200,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-022-010	Prepositioning of food packs, hygiene kits and medicines and medical supplies in different barangays and evacuation centers.				Meeting with the LCE, LIGANG MGA BARANGAY, MDRRMO and MSWDO for the allocation of funds and procurement of food packs, hygiene kits and CAMPOLAS Pus Kit present and available	Gen. Fund								
	a. Purchase of medicines and medical supplies	MDRRMO, MSWDO, MHO	Jan. 1, 2025	Dec. 31, 2025	Inventory of Purchased Medicine and Medical Supplies, CAMPOLAS Pus Kit present and available	Gen. Fund				500,000.00	500,000.00			
	b. Food and non-food (stockpile)	MDRRMO, MSWDO, MHO	Jan. 1, 2025	Dec. 31, 2025						300,000.00	300,000.00			
3000-100-3-1-11-022-011	Training of RHU, MSWDO and MDRRM personnel, and Rescuers and BHERTs Representative on Psychological First Aid	MDRRMO, MHO, MSWDO	Apr.	Dec.	2 batches of RHU and MDRRM personnel, and Rescuers and BHERTs Representative trained on Psychological First Aid	Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-022-012	Provision of jericans, aquatabs and Hyposol (Chlorine Disinfectant) to Level 1 source of water for disinfection	MHO	Apr.	Dec.	100% of barangays with Ecs provided with water disinfectant and jericans	Gen. Fund		120,000.00			120,000.00			
3000-100-3-1-11-022-013	Provision of buffer stock of emergency medicines and medical supplies/ commodities & equipment	MDRRMO, MHO	Apr.	Dec.	Health commodities and equipment procured	Gen. Fund				500,000.00	500,000.00			
3000-100-3-1-11-022-014	Conduct of Feeding Program to Infant Young Child, lactating and pregnant mothers. (Dry Feeding)	MSWDO, MHO	Jan.	Dec.	Feeding Program conducted to affected communities and Vulnerable Groups	Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-022-015	Deworming	MHO	Jan. 1, 2025	Dec. 31, 2025	Deworming Done to Target Population	Gen. Fund		500,000.00			500,000.00			
3000-100-3-1-11-022-016	Vitamin A supplementation/multivitamins+mineral Supplementation Provision	MHO	Jan. 1, 2025	Dec. 31, 2025	Provision of Vitamins and Minerals done to eligible population	Gen. Fund		800,000.00			800,000.00			
3000-100-3-1-11-022-017	Conduct Mental Health Screening in the Community	MHO	Apr. 2025	June 2025	Conducted Mental Health Screening in the Community	Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-022-018	Post damage and needs assessment (Post-impact)	MHO, MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Post incident Evaluation conducted	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-022-019	Post incident evaluation and documentation of lessons learned (Post-impact)	MHO, MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Post incident Evaluation conducted	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-022-020	Review and updating of DRRM-H plan	MHO, MDRRMO	Oct. 2025	Dec. 2025	DRRM-H were reviewed and updated	Gen. Fund		100,000.00			100,000.00			
3000-100-3-1-11-022-021	Psychosocial interventions (Post-impact)	MHO, MSWDO, MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Psychosocial intervention conducted	Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-022-022	Test of Potable water sources to ensure safety for consumption (Post impact)	MHO	Apr. 2025	Dec. 2025	List of water sources which underwent water sampling, bacteriological exam and passed for safety standards for consumption	Gen. Fund		150,000.00			150,000.00			

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															(8)
3000-100-3-1-11-022-023	Repair of damaged health facilities and lifelines (Post-Impact)	MHO, MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Needed resources for immediate health facilities restoration were procured	Gen. Fund					2,000,000.00	2,000,000.00			
3000-100-3-1-11-022-024	Replenishment of utilized resources	MHO, MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Health logistics were replenished	Gen. Fund					1,000,000.00	1,000,000.00			
3000-100-3-1-11-022-025	Compensation and recognition of responders	MHO, MDRRMO	Oct. 2025	Dec. 2025	Major key players were awarded and recognized	Gen. Fund	100,000.00					100,000.00			
3000-100-3-1-11-022-026	Training on WASH in emergencies	MHO, MDRRMO	Jan. 1, 2025	Dec. 31, 2025	100% identified personnel capacitated on WASH	Gen. Fund		300,000.00				300,000.00			
3000-100-3-1-11-022-027	Training on Nutrition in Emergencies (NIE)	MHO, MDRRMO	June 2025	Sept. 2025	100% identified personnel capacitated on NIE	Gen. Fund		300,000.00				300,000.00			
3000-100-3-1-11-022-028	Conduct of DRRM-H Plan Review and Revision	MHO, MDRRMO	July 2025	Dec. 2025	DRRM-H Plan reviewed and updated	Gen. Fund		300,000.00				300,000.00			
3000-100-3-1-11-022-029	Conduct of SFA and BLS Training for First Responders	MHO, MDRRMO	July 2025	Dec. 2025	100% identified personnel trained on SFA and BLS	Gen. Fund		300,000.00				300,000.00			
3000-100-3-1-11-023-000	Local Health Board											-			
3000-100-3-1-11-023-001	Conduct of the Quarterly Meeting	MHO	Jan. 2025	Dec. 2025	Quarterly meeting conducted	Gen. Fund		40,000.00				40,000.00			
3000-100-3-1-11-023-002	Attendance to Bemonc (5) Personnel for training and other needed trainings	MHO	Jan. 1, 2025	Dec. 31, 2025	BEmonc Personnel attended trainings.	Gen. Fund		200,000.00				200,000.00			
3000-100-3-1-11-023-003	Municipal Nutrition Committee: conduct of quarterly meeting & Year End Prog. Implementation Review	MHO		every quarter		Gen. Fund		30,000.00				30,000.00			
3000-100-3-1-11-024-000	Technical Exchange											-			
3000-100-3-1-11-024-001	Lakbay Aral for RHU Personnel (21)	MHO		Dec. 2025	RHU Personnel participated in the Lakbay Aral	Gen. Fund		250,000.00				250,000.00			
3000-100-3-1-11-024-002	Quarterly Review Program Implementation Review (PIR)			once every quarter of C.Y.	Quarterly review conducted.	Gen. Fund		150,000.00				150,000.00			
3000-100-3-1-11-025-000	Epidemic/Pandemic Response											-			
3000-100-3-1-11-025-001	Procurement of Personal Protective Equipment	Mayor's Office/ MHO	Jan. 1, 2025	Dec. 31, 2025	Personal protective equipment procured.	Gen. Fund					250,000.00	250,000.00			
3000-100-3-1-11-025-002	Procurement of equipment, reagents, and kits for testing	Mayor's Office/ MHO	Jan. 1, 2025	Dec. 31, 2025	Procured equipment, reagents, and kits for testing.	Gen. Fund					2,500,000.00	2,500,000.00			
3000-100-3-1-11-025-003	Procurement of medicines and vitamins	Mayor's Office/ MHO	Jan. 1, 2025	Dec. 31, 2025	Medicines and vitamins procured.	Gen. Fund					5,000,000.00	5,000,000.00			
3000-100-3-1-11-025-004	Community-based Mental Health Program for Mentally/Psychologically Challenged Patient' beneficiaries of CBMH	MHO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund	200,000.00	500,000.00				700,000.00			
3000-200-3-2-05-000-000	Social Welfare and Development Services	MSWDO	Jan 1 2025	Dec. 31, 2025		Gen Fund	8,500,000.00	2,000,000.00		1,500,000.00		12,000,000.00			
							1,500,000.00	3,000,000.00		1,000,000.00		5,500,000.00			
3000-200-3-2-05-001-000	Child Welfare and Development	MSWDO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund									

A/P Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in 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)
3000-200-3-2-05-001-001	Honorarium for 47 Child Development Workers	MSWDO	Jan. 1, 2025	Dec. 31, 2025	47 CDWs received monthly financial assistance	Gen. Fund		1,500,000.00			1,500,000.00			
3000-200-3-2-05-001-002	Yearly Incentive for 47 Child Dev't Workers	MSWDO	Jan. 2025	Apr 2025	47 CDWs received yearly incentives	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-001-003	Recognition/Moving up of DCC	MSWDO	July 2025		Outgoing DCC provided Cert of Recognition	Gen. Fund		80,000.00			80,000.00			
3000-200-3-2-05-001-004	Day Care Workers Week Celeb	MSWDO	Nov. 2025	Nov. 2025	47 CDWs participated in the activity	Gen. Fund		60,000.00			60,000.00			
3000-200-3-2-05-001-005	Adlaw han Kabataan in Celebration of Fiesta ha Palo	MSWDO	Aug 5, 2025	Aug 5, 2025	150 Day Care children & 45 CDWs joined the activity	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-001-006	National Children's Day Celebration	MSWDO	Jan. 1, 2025	Dec. 31, 2025	42 CDC participated in the activity	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-001-007	Adlaw han Kabataan in Celebration of Pasko ha Palo	MSWDO	Dec. 2025	Dec. 2025	150 Day Care children & 45 CDWs joined the activity	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-001-008	Training Refresher for CDWs	MSWDO	Jan. 1, 2025	Dec. 31, 2025	47 CDWs attended the training	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-001-009	Educational Assistance for 20 children	MSWDO	Jan. 1, 2025	Dec. 31, 2025	20 children received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-001-010	Transportation Assistance for 20 children	MSWDO	Jan. 1, 2025	Dec. 31, 2025	20 children received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-001-011	Aid to Institution: SOS (12 children)	MSWDO	Jan. 1, 2025	Dec. 31, 2025	20 children received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-001-012	LEYTE-SAMAR Center for Change Foundation, Inc.	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-001-013	Annual Program Review & Evaluation	MSWDO	Dec. 2025	Dec. 2025	47 CDWs attended the Year end evaluation	Gen. Fund		60,000.00			60,000.00			
3000-200-3-2-05-001-014	Implement Diversion Prog to CICL	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		60,000.00			60,000.00			
3000-200-3-2-05-001-015	Implement Juvenile Justice	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-001-016	Strengthen BCPC, MCPC, LCAT & VAWC Functionality	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		120,000.00			120,000.00			
3000-200-3-2-05-001-017	Provision of Therapeutic Psycho Therapy Services to Rape Victims	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-001-018	Anti-Rape Advocacy Campaign in the Brgy.	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00			70,000.00			
3000-200-3-2-05-001-019	Support to Child Labor Victims	MSWDO	Jan 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		60,000.00			60,000.00			
3000-200-3-2-05-001-020	Supplemental Feeding													
	Provision of Hot Meals for children	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		5,000,000.00			5,000,000.00			
3000-200-3-2-05-001-021	Other supplies (Purchase of Toys for Counselling Room, Steel Shelves 4 layers & Shoe racks)	MSWDO	Jan 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			

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3000-200-3-2-05-001-022	Purchase of IT Equipment & Software, Laptop w/ printer, WIFI Connection & 1 set projector	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Employee's request granted	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-001-023	Repair & maintenance in the NCDC	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Employee's request granted	Gen. Fund		500,000.00			500,000.00			
3000-200-3-2-05-001-024	Purchase of 2 wooden tables	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Employee's request granted	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-001-025	Purchase of 1 unit airconditioner	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Employee's request granted	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-002-000	Youth Welfare Program										-			
3000-200-3-2-05-002-001	Program for Children in CICL, CAR & CNSP	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-002-002	Transportation Assistance on processing of documents of CICL, CAR, CNSP & Child abuse cases	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-002-003	Educational Assistance to CICL, CAR, CNSP & Child Abuse (20 children @ 5,000)	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-002-004	Care & Assistance of CICL admitted at RRCY	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		160,000.00			160,000.00			
3000-200-3-2-05-002-005	Community based for street children	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-002-006	Support Services for child placement	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-002-007	Computer Literacy Program for OSYS	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		120,000.00			120,000.00			
3000-200-3-2-05-002-008	Educational Support to ALS Students	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-002-009	OSY Summit	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		120,000.00			120,000.00			
3000-200-3-2-05-002-010	Provision of Incentive to Youth Achievers thru Municipal Ordinance	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-002-011	Sports Development Activity for Youth	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-002-012	Life Skills Training for the Youth	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-002-013	Organization of LGBTQ	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		60,000.00			60,000.00			
3000-200-3-2-05-003-000	Family Welfare Program										-			
3000-200-3-2-05-003-001	Capability Building to Service Providers/Clients	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-003-002	Provision of After Care Service to PWUDs/PDLs	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		120,000.00			120,000.00			
3000-200-3-2-05-003-003	Pre-Marriage Counselling to would-be couples	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-003-004	Responsible Parenthood Service/Livelihood to PWUDs/PDLs	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		120,000.00			120,000.00			
3000-200-3-2-05-003-005	Family Disaster Preparedness	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-003-006	Financial Assistance to Indigent Solo Parents	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		650,000.00			650,000.00			

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3000-200-3-2-05-003-007	Marriage Counselling	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-003-008	Skills Dev't and Job Placement for Family Heads	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-003-009	Family Casework Service	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-003-010	Community Based Drug Rehabilitation to all PWUDs	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		350,000.00			350,000.00			
3000-200-3-2-05-003-011	Conduct Family Conflict Resolution	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		60,000.00			60,000.00			
3000-200-3-2-05-003-012	Support Services for Pantawid Programs	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		320,000.00			320,000.00			
3000-200-3-2-05-003-013	Support to the Balik Probinsya Program	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		130,000.00			130,000.00			
3000-200-3-2-05-004-000	Women Welfare Program										-			
3000-200-3-2-05-004-001	Operation of Women and Children Crisis Center	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		1,200,000.00			1,200,000.00			
3000-200-3-2-05-004-002	Hiring of Staff to manage the Center	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-004-003	Capability Building of VAW Desk Officer in every Barangay	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-004-004	Organization of KALIPI (WOMEN'S Group)	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		130,000.00			130,000.00			
3000-200-3-2-05-004-005	Capability Building for service providers	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		130,000.00			130,000.00			
3000-200-3-2-05-004-006	Honorarium of Zumba Dance Instructors	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-004-007	Women's Month Celebration	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		230,000.00			230,000.00			
3000-200-3-2-05-004-008	Assistance to VAWC Cases	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-005-000	Community Welfare Program										-			
3000-200-3-2-05-005-001	KALAHI CIDDs PROGRAM NCCDP AF PHASE II-LCC CASH for SPL	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		4,500,000.00			4,500,000.00			
3000-200-3-2-05-005-002	PMNP-CBIS Salaries & Equipment	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		3,500,000.00			3,500,000.00			
3000-200-3-2-05-006-000	SUSTAINABLE LIVELIHOOD PROGRAM										-			
3000-200-3-2-05-006-001	Technical Vocational Skills Training	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-006-002	Pre-Employment Assistance	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-006-003	Cash for Building Livelihood Assistance	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-006-004	Seed Capital Fund	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-2-05-006-005	Beneficial Level Planning	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-006-006	Livelihood Assets and Market Map	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-006-007	Review of Pantawid Household	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-006-008	Capability Building Activities	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-006-009	Project Proposal Preparation	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-006-010	Grievance Management Process	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-006-011	Prioritization of Project Barangay	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-006-012	Data and Information Gathering	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-006-013	Organization Building	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-006-014	Monitoring/Supervision of the Project	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-007-000	Assistance to Individuals in Crisis Situation										-			
3000-200-3-2-05-007-001	Medical Assistance	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		1,500,000.00			1,500,000.00			
3000-200-3-2-05-007-002	Transportation Assistance	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		700,000.00			700,000.00			
3000-200-3-2-05-007-003	Educational Assistance	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		700,000.00			700,000.00			
3000-200-3-2-05-007-004	Burial Assistance	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		1,200,000.00			1,200,000.00			
3000-200-3-2-05-007-005	Food and Non food assistance	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		700,000.00			700,000.00			
3000-200-3-2-05-007-006	Psychological Assistance	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-007-007	Referral	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-007-008	Provision of Certificate of Indigency	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-007-009	Shelter Assistance	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-007-010	Hospital Bill	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		700,000.00			700,000.00			
3000-200-3-2-05-007-011	Laboratories	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-008-000	Persons with Disabilities										-			
3000-200-3-2-05-008-001	Personnel Staff to Assist the PDAO Designate	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Staff received wages	Gen Fund		100,000.00			100,000.00			
3000-200-3-2-05-008-002	Promotion of Persons with disability welfare through the implementation of policies, plans and programs	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00			70,000.00			

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															(8)
3000-200-3-2-05-008-003	Capability building of service provider on the PWD Laws/ Policies	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00				70,000.00			
3000-200-3-2-05-008-004	NDPR Celebration	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00				70,000.00			
3000-200-3-2-05-008-005	Data gathering thru online registration	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		30,000.00				30,000.00			
3000-200-3-2-05-008-006	Socio cultural activities	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00				70,000.00			
3000-200-3-2-05-008-007	Financial Assistance for PWDs/Grocery	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		250,000.00				250,000.00			
3000-200-3-2-05-008-008	Skills Training/Massage livelihood Training	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		100,000.00				100,000.00			
3000-200-3-2-05-008-009	Sports Festival for PWDs	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00				70,000.00			
3000-200-3-2-05-008-010	Organization of PWDs in every brgy	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00				70,000.00			
3000-200-3-2-05-008-011	Annual Summit of PWDs	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00				70,000.00			
3000-200-3-2-05-008-012	Free Medical Check up	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		100,000.00				100,000.00			
3000-200-3-2-05-008-013	Mobile Health Care for PWDs	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00				70,000.00			
3000-200-3-2-05-008-014	Inclusive Disaster Training	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00				70,000.00			
3000-200-3-2-05-008-015	PWD Got Talent	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00				70,000.00			
3000-200-3-2-05-008-016	Maintenance of PWD Center	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00				70,000.00			
3000-200-3-2-05-008-017	Educational Assistance for PWDs	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		120,000.00				120,000.00			
3000-200-3-2-05-008-018	Organization of PWD Band	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		120,000.00				120,000.00			
3000-200-3-2-05-008-019	Office Supplies	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00				70,000.00			
3000-200-3-2-05-008-020	Provision of IDs, Purchase Slip Booklets for Medicines & Grocery	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		100,000.00				100,000.00			
3000-200-3-2-05-008-021	Other Supplies (Procurement of sports equipment - outdoor games)	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00				70,000.00			
3000-200-3-2-05-008-022	Procurement of Assistive Devices	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		200,000.00				200,000.00			
3000-200-3-2-05-008-023	IEC Materials	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		30,000.00				30,000.00			
3000-200-3-2-05-008-024	Internet Connection/WIFI	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00				20,000.00			
3000-200-3-2-05-008-025	Purchase of steel cabinet 4 drawers	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00				20,000.00			

A/P Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in 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)
3000-200-3-2-05-009-000	Comprehensive Program for Street Children													
3000-200-3-2-05-009-001	Organization and Strengthening of Tasks Forces and Parent Leaders	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-009-002	Rapid Appraisal/ Profiling of Beneficiaries	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-009-003	Social Preparation Stage	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-009-004	Mobilization and Development of Street Facilitators	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-009-005	Reach-out Operations	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-009-006	Operationalization of Activity Center	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-009-007	Case Management of Beneficiaries	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-010-000	Recovery and Reintegration Programs for Trafficked Persons (RRTP)													
3000-200-3-2-05-010-001	Case Management	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-010-002	Direct Service Assistance	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-010-003	Capacity Enhancement for Service Providers	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-010-004	Community Based Setting	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-010-005	Provision of Temporary Shelter (as needed)	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-010-006	Intense Advocacy Activities	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-010-007	National Referral System for the Recovery and Reintegration of Trafficked Persons	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-011-000	Senior Citizen's Welfare Program	MSWDO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund								
3000-200-3-2-05-011-001	Personnel Staff - Honorarium of OSCA Head	MSWDO	Jan. 1, 2025	Dec. 31, 2025	OSCA Head received honorarium	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-011-002	Wages of JO	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Staff received wages	Gen. Fund		400,000.00			400,000.00			
3000-200-3-2-05-011-003	Consultant for Senior Citizens	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Consultant received honorarium	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-011-004	Travelling Expenses - Local	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Staff availed TEV	Gen. Fund		70,000.00			70,000.00			
3000-200-3-2-05-011-005	Training Expenses	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Request granted	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-011-006	Capability Building for Senior Citizens	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		70,000.00			70,000.00			
3000-200-3-2-05-011-007	Honorarium/ Financial Grant to Brgy. Help Desk Officers for 33 Brgys	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			

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															(8)
3000-200-3-2-05-011-008	Elderly Week Celebration	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		130,000.00				130,000.00			
3000-200-3-2-05-011-009	Planning, Budgeting & Mid-Year Program Review for June 2025	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		40,000.00				40,000.00			
3000-200-3-2-05-011-010	Support for Social Pension Pay-out	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Approved Budget Proposal for the said pay-out for 1st & 2nd sem CY 2024	Gen. Fund		200,000.00				200,000.00			
3000-200-3-2-05-011-011	Year-End Evaluation December 2025	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Approved Budget Proposal for the said support	Gen. Fund		50,000.00				50,000.00			
3000-200-3-2-05-011-012	Support for 10 octogenarian @ 25,000	MSWDO	Jan. 2025	Dec. 2025	Approved Budget Proposal for the said support to senior citizens	Gen. Fund		250,000.00				250,000.00			
3000-200-3-2-05-011-013	5 Nonagenarian @ 30,000							150,000.00			150,000.00				
3000-200-3-2-05-011-014	2 Centenarian @ 50,000							100,000.00			100,000.00				
3000-200-3-2-05-011-015	Mobile Health Care Program for Senior Citizens	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		100,000.00				100,000.00			
3000-200-3-2-05-011-016	Subsidy Assistance for Senior Citizens admitted at Pope Francis, OCMC, SCRIS	MSWDO	Dec. 2025	Dec. 2025	Beneficiaries received the assistance	Gen. Fund		200,000.00				200,000.00			
3000-200-3-2-05-011-017	Financial Assistance to Indigent Senior Citizens	MSWDO	Dec. 2025	Dec. 2025	Beneficiaries received the assistance	Gen. Fund		700,000.00				700,000.00			
3000-200-3-2-05-011-018	Procurement of Assistive Device	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Beneficiaries received the assistance	Gen. Fund		200,000.00				200,000.00			
3000-200-3-2-05-011-019	Purchase of Projector (1 set)	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Request Approved	Gen. Fund		30,000.00				30,000.00			
3000-200-3-2-05-011-020	Purchase of Airconditioner (1 unit)	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Request Approved	Gen. Fund		80,000.00				80,000.00			
3000-200-3-2-05-011-021	Purchase of Sala Set	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Request Approved	Gen. Fund		20,000.00				20,000.00			
3000-200-3-2-05-011-022	Purchase of Filing Cabinet Steel 4 drawers	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Request Approved	Gen. Fund		15,000.00				15,000.00			
3000-200-3-2-05-012-000	Disaster Relief														
3000-200-3-2-05-012-001	Establishment of warehouse for pre-positioned goods	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Warehouse for pre-positioned goods established.	Gen. Fund		3,500,000.00				3,500,000.00			
3000-200-3-2-05-012-002	Capability building of Relief Team	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Capability building of Relief Team approved and well-participated.	Gen. Fund		30,000.00				30,000.00			
3000-200-3-2-05-012-003	Camp Management Training	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Request Approved	Gen. Fund		150,000.00				150,000.00			
3000-200-3-2-05-012-004	Community Kitchen	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Request Approved	Gen. Fund		150,000.00				150,000.00			
3000-200-3-2-05-012-005	Procurement of Emergency Light	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Emergency Light procured.	Gen. Fund		35,000.00				35,000.00			
3000-200-3-2-05-012-006	Procurement of Food and Non food items	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Food and Non-Food items procured for Disaster Relief.	Gen. Fund		250,000.00				250,000.00			
3000-200-3-2-05-013-000	Gender & Development														
3000-200-3-2-05-013-001	Conduct of Gender & Development Sensitivity Training	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Increase knowledge and awareness of LGU officials and personnel on Gender Sensitivity.	Gen. Fund		350,000.00				350,000.00			
3000-200-3-2-05-013-002	Training for Basic Digital Literacy for Women (Day Care Workers per brgy.)	MSWDO	Jan. 1, 2025	Dec. 31, 2025	All Day Care Workers of every barangay are trained on Basic Digital Literacy.	Gen. Fund		150,000.00				150,000.00			
3000-200-3-2-05-013-003	Healthy Life Style for LGU Personnel	MSWDO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		350,000.00				350,000.00			
3000-200-3-2-05-013-004	Establishment of GAD Database	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Reliable GAD Database is established.	Gen. Fund		150,000.00				150,000.00			

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															(8)
3000-300-3-2-05-013-005	Support to GAD Planning, Monitoring & Evaluation	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Assistance given to GAD Planning, Monitoring & Evaluation	Gen. Fund		150,000.00				150,000.00			
3000-300-3-2-05-013-006	Attendance of GAD Focal to Trainings and Seminars	MSWDO	Jan. 1, 2025	Dec. 31, 2025	GAD Focal attend trainings and seminar.	Gen. Fund		150,000.00				150,000.00			
3000-300-3-2-05-014-000	Senior Citizens Affairs Services (OSCA)	OSCA	Jan. 2025	Dec. 2025		Gen. Fund		900,000.00		500,000.00		1,400,000.00			
								300,000.00		200,000.00		500,000.00			
3000-300-3-3-10-001-000	Tourism Development Program					Gen. Fund						-			
3000-300-3-3-10-001-001	Implement the annual, institutionalized & office tourism events of the municipality 1. Lenten Celebration (Pamalandong ha Palo) 2. Palo Day (Patron Ha Palo) 3. Pagbalik ha Palo (Leyte Gulf Landings Celebration) 4. Yolanda Commemoration (Pagdumdum) 5. Christmas Festival (Pasko Ha Palo)	Mayor's Office				Gen. Fund						-			
			March 2025	April 2025		Gen. Fund		1,000,000.00				1,000,000.00			
			July 2025	Aug. 2025		Gen. Fund		4,000,000.00				4,000,000.00			
			Oct. 2025			Gen. Fund		3,000,000.00				3,000,000.00			
			Nov. 2025			Gen. Fund		800,000.00				800,000.00			
			Dec, 2025			Gen. Fund		5,000,000.00				5,000,000.00			
3000-300-3-3-10-001-001	Other Activities	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Other tourism-related activities conducted.	Gen. Fund		800,000.00				800,000.00			
3000-300-3-3-10-001-002	Equipment and Structures for Tourism Development	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Procured equipment to develop tourism.	Gen. Fund				2,000,000.00		2,000,000.00			
3000-300-3-3-10-001-003	Domestic Tourism Projects (Palo Product Development Intervention Plan)	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		5,000,000.00				5,000,000.00			
3000-300-3-3-10-002-000	Tourism Development Projects	MO / MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund						-			
3000-300-3-3-10-002-001	Construction of Water Sports at Brgy. Salvacion	MO / MEO	Jan. 1, 2025	Dec. 31, 2025	Water Sports at Brgy. Salvacion established.	Gen. Fund				75,000,000.00		75,000,000.00			
3000-300-3-3-10-002-002	Development of Sibukaw Island	MO / MEO	Jan. 1, 2025	Dec. 31, 2025	Sibukaw Island developed for Tourism activities.	Gen. Fund				15,000,000.00		15,000,000.00			
3000-300-3-3-10-002-003	Improvement of Binangalan Reef	MO / MEO	Jan. 1, 2025	Dec. 31, 2025	Binangalan Reef improved.	Gen. Fund				15,000,000.00		15,000,000.00			
3000-300-3-3-10-002-004	Improvement of Light House	MO / MEO	Jan. 1, 2025	Dec. 31, 2025	Light House improved.	Gen. Fund				15,000,000.00		15,000,000.00			
3000-400-3-1-01-000-000	Assistance to the Public Elementary & Secondary Schools	Mun. School Board / Mayor's Office	Jan. 1, 2025	Dec. 31, 2025								-			
3000-400-3-1-01-001-000	Training Expenses					SEF		1,000,000.00				1,000,000.00			
3000-400-3-1-01-002-000	Travelling Expenses					SEF		1,000,000.00				1,000,000.00			
3000-400-3-1-01-003-000	Office Supplies					SEF		1,200,000.00				1,200,000.00			
3000-400-3-1-01-004-000	Communication Expense (Telephone/Internet Subscription)					SEF		500,000.00				500,000.00			
3000-400-3-1-01-005-000	Awards/Rewards Expenses					SEF		1,000,000.00				1,000,000.00			
3000-400-3-1-01-006-000	Repair and Maintenance of School Buildings/Facilities					SEF		2,500,000.00				2,500,000.00			

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			Start Date	Completion Date			Personnel Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
3000-400-3-1-01-007-000	Renovation/Improvement/ Rehabilitation/Repair of School Facilities & other Structures					SEF				5,000,000.00	5,000,000.00			
3000-400-3-1-01-008-000	Subsidies & Donations					SEF		2,000,000.00			2,000,000.00			
3000-400-3-1-01-009-000	Furniture & Fixtures					SEF			800,000.00		800,000.00			
3000-400-3-1-01-010-000	Office Equipment Outlay					SEF			800,000.00		800,000.00			
3000-400-3-1-01-011-000	Financial Assistance					SEF		3,000,000.00			3,000,000.00			
3000-400-3-1-01-012-000	ALS Program					SEF		500,000.00			500,000.00			
3000-400-3-1-01-013-000	Sports Program					SEF		1,000,000.00			1,000,000.00			
3000-400-3-1-01-014-000	Scouting					SEF		600,000.00			600,000.00			
3000-400-3-1-01-015-000	Brigada Eskwela					SEF		500,000.00			500,000.00			
3000-400-3-1-01-016-000	Gulayan sa Paaralan					SEF		1,500,000.00			1,500,000.00			
3000-400-3-1-01-017-000	Books, Periodicals & other instructional materials					SEF		5,000,000.00			5,000,000.00			
3000-400-3-1-01-018-000	Other general services					SEF		1,500,000.00			1,500,000.00			
SUB-TOTAL							38,300,000.00	163,858,000.00	-	161,450,000.00	353,608,000.00	1,600,000.00	-	-

Prepared by:

ENGR. ARMAND C. CABALTERA

Municipal Planning and Development Coordinator

Date: _____

MA. ALELI F. PLAZUELA

Municipal Budget Officer

Date: _____

Attested by:

REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

Date: _____

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code	
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															(8)
8000	ECONOMIC SERVICES						7,500,000.00	3,500,000.00			3,400,000.00	14,400,000.00			
8000-100-3-2-03-000-000	Agricultural Services						1,500,000.00	1,000,000.00			2,000,000.00	4,500,000.00			
8000-100-3-2-03-001-000	A. Rice Production Program														
8000-100-3-2-03-001-001	Provision & distribution of Palay seeds & fertilizers (certified palay seeds & fertilizers subsidy to 500 has rice area).	OMA	Jan. 1, 2025	Dec. 31, 2025	Distributed 500 Hectares of Palay Seeds & Fertilizer Subsidy	Gen Fund		5,200,000.00				5,200,000.00	5,200,000.00		A114-03
8000-100-3-2-03-001-002	Technology Transfer and Demonstration through Farmers' Field School on Palay Check System	OMA	Jan. 1, 2025	Dec. 31, 2025	Capacitated & rice farmers with enhanced knowledge on rice (Palay) production.	Gen Fund		300,000.00				300,000.00	300,000.00		A113-03
8000-100-3-2-03-001-003	Palay Seeds Production (Certified Seed Farms)	OMA	Jan. 1, 2025	Dec. 31, 2025	Established Palay Seed Farms for certified seeds production. Conducted Technical Assistance, monitoring, inspection & tagging.	Gen Fund		60,000.00				60,000.00	60,000.00		A112-04
8000-100-3-2-03-001-004	Farmers' Field Day and Palay Technology Forum	OMA	May 2025	Nov. 2025	Two (2) Farmers' field Day and Technology Forum conducted participated by 100 farmers.	Gen Fund		120,000.00				120,000.00	120,000.00		A113-08
8000-100-3-2-03-001-005	Geo-referencing/ Geo-tagging of rice areas for RSBSA registration & updating.	OMA	Jan. 1, 2025	Dec. 31, 2025	Purchased of four (4) units of smart phones (android) for the conduct of geo-referencing of rice areas. Conducted the geo-referencing for RSBSA registration & updating.	Gen Fund		150,000.00				150,000.00			
8000-100-3-2-03-001-006	Farmers & Fishfolk Clustering & Consolidation (F2C2)	OMA	Jan. 1, 2025	Dec. 31, 2025	Established/Organized Farmers, Fisherfolk Clustering & Consolidation (F2C2).	Gen Fund		50,000.00				50,000.00			
8000-100-3-2-03-002-000	B. High Valued Crops Development Production Programs (HVCDP)														
8000-100-3-2-03-002-001	Small Scale Vegetable Gardening	OMA	Jan. 1, 2025	Dec. 31, 2025	Provision & Distribution of assorted vegetable seeds, fertilizers & other farm inputs to small scale vegetable farmers (backyard, 4Ps community & school gardens, individuals & farmers associations)	Gen Fund		350,000.00				350,000.00	350,000.00		M114-10
8000-100-3-2-03-002-002	Establishment of Seedling nursery & Seedlings Production	OMA	Jan. 1, 2025	Dec. 31, 2025	Vegetables and Fruit Trees Seedling Distribution to farmers	Gen Fund		350,000.00				350,000.00			
8000-100-3-2-03-002-003	School Based Vegetable Production (Gulayan sa Paaralan)	OMA	Jan. 1, 2025	Dec. 31, 2025	Production and Distribution of Farm inputs and technical assistance to all public elementary & secondary schools	Gen Fund		520,000.00				520,000.00	520,000.00		M114-10
8000-100-3-2-03-002-004	Farmer level training and capacity development	OMA	Jan. 1, 2025	Dec. 31, 2025	Technologically equipped & climate smart vegetables farmers	Gen Fund		350,000.00				350,000.00			
8000-100-3-2-03-002-005	Bamboo Production & Eco park	OMA	Jan. 1, 2025	Dec. 31, 2025	Production of Bamboo and Established bamboo park	Gen Fund		1,500,000.00				1,500,000.00		1,000,000.00	
8000-100-3-2-03-002-006	Urban Gardening (containerized)	OMA	Jan. 1, 2025	Dec. 31, 2025	Climate Smart Farmers & Community	LDRRMF		300,000.00				300,000.00		300,000.00	A112-02

AP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in 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		
															(4)
8000-100-3-2-03-003-000	C. Organic Agriculture Development Program														
8000-100-3-2-03-003-001	Vermi Compost Production & Demo Farm	OMA	Jan. 1, 2025	Dec. 31, 2025	Demonstration Training Activity to farmers. Provision & distribution of vermi compost to small scale farmers & associations	Gen Fund		200,000.00				200,000.00		200,000.00	M112-02
8000-100-3-2-03-003-002	Strengthening Eco-Tourism Farms	OMA	Jan. 1, 2025	Dec. 31, 2025	Capacitated Farmers Associations & Community	Gen Fund		400,000.00				400,000.00			
8000-100-3-2-03-003-003	Technology Transfer & distribution of Bio-Fertilizers to farmers	OMA	Jan. 1, 2025	Dec. 31, 2025	Capacitated Farmers & Distributed Bio-Fertilizers & Concoctions to farmers	Gen Fund		300,000.00				300,000.00			
8000-100-3-2-03-003-004	Replication of Vermicomposting, facility establishment to schools & farmers associations	OMA	Jan. 1, 2025	Dec. 31, 2025	Trained farmers association & schools on vermi compost production. Utilizing & minimizing agricultural waste materials. Provision of vermi (ANC) to farmers associations & schools.	Gen Fund		250,000.00				250,000.00		250,000.00	M112-02
8000-100-3-2-03-003-005	Establishment of Organic Agriculture Learning Site & Demonstration Farm	OMA	Jan. 1, 2025	Dec. 31, 2025	Training activities on organic agriculture production & management. Provision of farm inputs & planting materials.	Gen Fund		350,000.00				350,000.00			
8000-100-3-2-03-004-000	D. Fishery Program											0.00			
8000-100-3-2-03-004-001	Fingerlings Dispersal (Tilapia)	OMA	Jan. 1, 2025	Dec. 31, 2025	Distribution of tilapia fingerlings to registered fisherfolk	Gen Fund		250,000.00				250,000.00			
8000-100-3-2-03-004-002	Training & capacity development on aquaculture	OMA	Jan. 1, 2025	Dec. 31, 2025	Capacitated & enhanced fisherfolk	Gen Fund		200,000.00				200,000.00			
8000-100-3-2-03-004-003	Fish sanctuary management (Stock enhancement support & fish stock assessment)	OMA/ MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Conducted fish sanctuary assessment on coral cover, fish density & diversity. Placement of markers to boundaries and strict implementation of fishery ordinances, laws, rules, & regulations.	Gen Fund		70,000.00				70,000.00			
8000-100-3-2-03-004-004	Strengthening the Integrated Coastal Resource Management (ICRM) & MFARMC	OMA/ MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Conducted IEC on the importance of the fish sanctuary. Trainings on coastal resources protection & conservation, red tide monitoring and climate change adaptability.	Gen Fund		350,000.00				350,000.00			
8000-100-3-2-03-004-005	Fisherfolk, Boat & Gear Registration	OMA/ MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Conducted technical orientation on fishery laws, rules, & regulations. Assessment & Registration of fisherfolk, boats & gears	Gen Fund		100,000.00				100,000.00			

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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)
8000-10-3-2-03-004-006	Law Enforcement	OMA/ MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Conducted seaborne operations / patrols & monitoring/ surveillance of sanctuary & coastal mangrove protection, conservation by the Municipal Fishery Laws Enforcement Team (MFLET)	Gen Fund		250,000.00			250,000.00			
8000-10-3-2-03-004-007	Installation of signages/billboards	OMA/ MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Installed Fish Sanctuary signages & billboards	Gen Fund		100,000.00			100,000.00			
8000-10-3-2-03-005-000	E. Livestock Program													
8000-10-3-2-03-005-001	1. Animal Production	OMA	Jan. 1, 2025	Dec. 31, 2025	Purchased of Nitrogen (LN2) for the preservation of semen of large cattle for the conduct of artificial insemination (AI)	Gen Fund		100,000.00			100,000.00			
8000-10-3-2-03-005-002	2. Animal Health	OMA	Jan. 1, 2025	Dec. 31, 2025	Purchased of Nitrogen (LN2) for the preservation of semen of large cattle for the conduct of artificial insemination (AI)	Gen Fund		100,000.00			100,000.00			
	2.1. Deworming	OMA	Jan. 1, 2025	Dec. 31, 2025	Artificial Insemination activities conducted. Production of	Dev Fund		100,000.00			100,000.00			
	2.2 Vaccination	OMA	Jan. 1, 2025	Dec. 31, 2025	Healthy & parasite free domesticated animals	Gen Fund		70,000.00			70,000.00			
	2.3 Treatment	OMA	Jan. 1, 2025	Dec. 31, 2025	Vaccinated domesticated animals for the prevention & control the spread of animal pests & diseases	Gen Fund		500,000.00			500,000.00			
	2.4. Iron Supplementation	OMA	Jan. 1, 2025	Dec. 31, 2025	Provided animal medications/Medicines, Vitamins & Minerals for the prevention & treatment of livestock diseases	Gen Fund		100,000.00			100,000.00			
	2.5. Castration & Spaying	OMA	Jan. 1, 2025	Dec. 31, 2025	Provided anti-anemia supplement to domesticated animals.	Gen Fund		80,000.00			80,000.00			
8000-10-3-2-03-005-003	3. Veterinary Public Health		Jan. 1, 2025	Dec. 31, 2025	Castrated & Spayed domesticated animal to control, inbreeding, population and improved good sanitation.	Gen Fund		80,000.00			80,000.00			
	3.1. Dog rabies prevention & control	OMA	Jan. 1, 2025	Dec. 31, 2025	Purchased of dog anti-rabies vaccines. Vaccinated & Implemented dog rabies control & prevention activity.	Gen Fund		500,000.00			500,000.00			
	3.2. Disease prevention & control	OMA	Jan. 1, 2025	Dec. 31, 2025	Purchased of veterinary use medicines. Prevented & controlled animal diseases.	Gen Fund		350,000.00			350,000.00			
8000-10-3-2-03-006-000	F. Techno Gabay Program													
8000-10-3-2-03-006-001	a. Farmer's Information Technology	OMA	Jan. 1, 2025	Dec. 31, 2025	Farmers access to new agricultural technologies and enhanced skills on the different AGRIT platforms and apps.	Gen Fund		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)
8000-10-3-2-03-006-002	b. Purchase of IT equipment and accessories (computer set, laptop, smart TV, and smart phones for geo-referencing/ geo-tagging activity).	OMA	Jan. 1, 2025	Dec. 31, 2025	Functional & Capacitated Techno Gabay Facility & Personnel. Conducted Geo-referencing for the rice sector.	Gen Fund		200,000.00			200,000.00			
8000-20-3-2-04-000-000	Solid Waste Management Program and other related activities													
8000-20-3-2-04-001-001	Establishment of Composting Facility	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Composting facility established	Gen. Fund		200,000.00			200,000.00		200,000.00	M324-02
8000-20-3-2-04-001-002	Implementation of Solid Waste Bank	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Solid Waste Bank Implemented	Gen. Fund		200,000.00		200,000.00	400,000.00		300,000.00	M324-02
8000-20-3-2-04-001-003	Creation of Municipal Environment and Natural Resources Office	Mayor's Office/MENRO/MHO/OMA	Jan. 1, 2025	Dec. 31, 2025	Municipal Environment and Natural Resources Office created and implemented Clean and Green Program and Decreased incidence of vector-borne diseases	Gen. Fund	1,000,000.00				1,000,000.00			
8000-20-3-2-04-001-004	Forest Land Use Plan/Forest Management Program	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		3,000,000.00			3,000,000.00			
8000-20-3-2-04-001-005	Provision of SWM Machineries and Equipment										-			
	1. Bio reactor	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Bio reactor purchased.	Gen. Fund				2,500,000.00	2,500,000.00		A214-04	
	2. Melter	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Melter purchased	Gen. Fund				2,500,000.00	2,500,000.00		A214-04	
	3. Glass Pulverizer/Crasher	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Glass Pulverizer/Crasher purchased	Gen. Fund				2,500,000.00	2,500,000.00		A214-04	
	4. Pyrolizer	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Pyrolizer purchased.	Gen. Fund				2,500,000.00	2,500,000.00		A214-04	
	5. Eco-Friendly Ultra-High Temperature Thermal Decomposition System 02-1000	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Incinerator purchased. Reduction of waste volume	Gen. Fund				30,000,000.00	30,000,000.00			
8000-20-3-2-04-001-006	Establishment of Sanitary Landfill Phase 4	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Sanitary Landfill Phase 4 established	Gen Fund/20% LDF				15,000,000.00	15,000,000.00	15,000,000.00		A214-04
8000-20-3-2-04-001-007	Sanitary Landfill Operations & Maintenance	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Operational Sanitary Landfill	Gen Fund/20% LDF		16,000,000.00			16,000,000.00	16,000,000.00		A214-04
8000-20-3-2-04-001-008	Information, Education, Communication Campaign	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Information, Education, Communication Campaign implemented.	Gen. Fund		80,000.00			80,000.00			
8000-20-3-2-04-001-009	Clean-up Drive	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		70,000.00			70,000.00			
8000-300-3-1-10-000-000	Engineering Services						7,900,000.00	1,800,000.00		3,000,000.00	12,700,000.00			
							1,500,000.00	500,000.00		1,000,000.00	3,000,000.00			
8000-300-3-1-10-001-000	Administrative Service and Monitoring of Projects	Municipal Engineer's Office	Jan. 1, 2025	Dec. 31, 2025	All administrative and support services effectively and efficiently administered.	Gen. Fund	400,000.00	300,000.00		500,000.00	1,200,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in 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		
															(8)
8000-340-3-1-10-002-000	Construction of Guindapunan-Sitio Calcoogan - Campetic Road	Municipal Engineer's Office	Jan. 1, 2025	Dec. 31, 2025	A 2-km Farm-to-market road along Guindapunan-Sitio Calcoogan-Campetic Road constructed	DAR/ADB					12,000,000.00	12,000,000.00	12,000,000.00		A224-02
8000-340-3-1-10-003-000	Construction of Mangrove Boardwalk Phase 2	Municipal Engineer's Office	Jan. 1, 2025	Dec. 31, 2025	A 1000 linear meter boardwalk along Palo's mangrove areas	DAR/ADB					20,000,000.00	20,000,000.00	20,000,000.00		A224-02
8000-340-3-1-10-004-000	Improvement of Municipal Cemetery Phase 2	Municipal Engineer's Office	Jan. 1, 2025	Dec. 31, 2025	Municipal Cemetery improved	General Fund					15,000,000.00	15,000,000.00	15,000,000.00		A224-02
8000-340-3-1-10-005-000	Rehab/Improvement of 4.970 km. Brgy. San Antonio-Sitio Tahaw FMR	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025	Improved 4.970 km. Brgy. San Antonio-Sitio Tahaw FMR	National Fund					30,000,000.00	30,000,000.00	30,000,000.00		A634-04
8000-340-3-1-10-006-000	Rehab/Improvement of 4.020 km. Brgy. San Agustin-Cabarasan FMR	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025	Improved 4.020 km. Brgy. San Agustin-Cabarasan FMR	National Fund					30,000,000.00	30,000,000.00	30,000,000.00		A634-04
8000-340-3-1-10-007-000	Const. of Drainage Canal (from Lagcom to Campetic proper.)	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025	Constructed Drainage Canal(from Lagcom to Campetic	National Fund					5,000,000.00	5,000,000.00	2,000,000.00		A224-01
8000-340-3-1-10-008-000	Road Network Survey	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025	Municipal Road Network Survey	National Fund		10,000,000.00				10,000,000.00	10,000,000.00		A634-04
8000-340-3-1-10-009-000	Construction of Warehouse (Stockpiling of Goods)	MEO/MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Warehouse constructed for stockpiling of goods.	National Fund					15,000,000.00	15,000,000.00			
8000-340-3-1-10-010-000	Repair and Maintenance of Municipal Buildings	MEO	Jan. 1, 2025	Dec. 31, 2025	Municipal Buildings are repaired and maintained.	National Fund					30,000,000.00	30,000,000.00	30,000,000.00		A224-02
8000-340-3-1-10-011-000	Implementation of Kalahi CIDSS Program	MEO/MSWDO	Jan. 1, 2025	Dec. 31, 2025	KALAHI-CIDSS Program implemented	National Fund					14,000,000.00	14,000,000.00			
8000-340-3-1-10-012-000	Installation of Streetlights at the Barangay Level	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025	Streetlights installed along major thoroughfares	Gen. Fund/ Nat'l Fund/ 20% LDF					50,000,000.00	50,000,000.00	50,000,000.00		A224-02
8000-340-3-1-10-013-000	Construction of Multi-Modal Transport Terminal	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025	Constructed 2,000 sq. m. Multi-Modal Transport Terminal	National Fund					50,000,000.00	50,000,000.00	16,000,000.00		A224-02
8000-340-3-1-10-014-000	Construction of Sidewalks and Canals along municipal streets	MEO	Mar. 2025	Dec. 2025	Sidewalks and canals constructed	Local/ Nat'l Fund					15,000,000.00	15,000,000.00	6,500,000.00		A224-01
8000-340-3-1-10-015-000	Repair/Reblocking of Municipal Streets	MEO	Jan. 1, 2025	Dec. 31, 2025	Municipal Streets repaired/reblocked	Local/ Nat'l Fund					20,000,000.00	20,000,000.00	20,000,000.00		A634-04
8000-340-3-1-10-016-000	Construction of concrete road shouldering along municipal streets	MEO	Jan. 1, 2025	Dec. 31, 2025	Municipal road shouldering constructed	Local/ Nat'l Fund					10,000,000.00	10,000,000.00	3,600,000.00		A634-04
8000-340-3-1-10-017-000	Rehab/Improvement of 6.0 km. San Agustin-Capirawan-Cangumbang FMR	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025	Improved 6.0 km. road from San Agustin-Capirawan-Cangumbang	Nat'l Fund					60,000,000.00	60,000,000.00	60,000,000.00		A224-02
8000-340-3-1-10-018-000	Clean-up of waterways / Flood control implementation of:	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025	Creeks/waterways cleaned up and constructed Flood Control	Nat'l Fund					-	-	-		
8000-340-3-1-10-018-001	Tacuranga River										20,000,000.00	20,000,000.00	20,000,000.00		A314-01
8000-340-3-1-10-018-002	Binog Creek										20,000,000.00	20,000,000.00	20,000,000.00		A314-01
8000-340-3-1-10-018-003	Sambulawan Creek										48,000,000.00	48,000,000.00	48,000,000.00		A314-01
8000-340-3-1-10-018-004	Bahay Creek										30,000,000.00	30,000,000.00	30,000,000.00		A314-01
8000-340-3-1-10-018-005	Hibacaan River										10,000,000.00	10,000,000.00	10,000,000.00		A314-01
8000-340-3-1-10-018-006	Bangon River										20,000,000.00	20,000,000.00	20,000,000.00		A314-01


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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	
8000-340-3-1-10-018-007	Binahaan River									20,000,000.00	20,000,000.00	20,000,000.00		A314-01
8000-340-3-1-10-019-000	Level 3 Water System in the Barangays	MEO	Jan. 1, 2025	Dec. 31, 2025		Local/ Nat'l Fund				20,000,000.00	20,000,000.00	20,000,000.00		A214-02
8000-340-3-1-10-020-000	Flood Control and Slopeworks at:													A314-01
8000-340-3-1-10-020-001	Tacuranga Creek	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025	Flood Control and Slopeworks constructed	Local/ Nat'l Fund				500,000,000.00	500,000,000.00	500,000,000.00		
8000-340-3-1-10-020-002	Bahay Creek	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025			200,000,000.00	200,000,000.00	200,000,000.00					
8000-340-3-1-10-020-003	Sambulawan Creek	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025			200,000,000.00	200,000,000.00	200,000,000.00					
8000-340-3-1-10-020-004	Bangon River	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025			500,000,000.00	500,000,000.00	500,000,000.00					
8000-340-3-1-10-021-000	Electrification to Individual Households	MEO	Jan. 1, 2025	Dec. 31, 2025			Individual Households energized	Nat'l Fund				220,000,000.00	220,000,000.00	
8000-340-3-1-10-022-000	Construction of Drainage Canal along GMA Kapuso Village	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025	Improved Drainage canal along GMA Kapuso Village	National Fund				15,000,000.00	15,000,000.00	15,000,000.00		A224-01
8000-340-3-1-10-023-000	Concreting of Arado-Gacao Farm to Market Road	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Arado-Gacao FMR resurfaced	Gen. Fund				12,000,000.00	12,000,000.00	12,000,000.00		A634-04
8000-340-3-1-10-024-000	Construction/Maintenance of Municipal & Barangay Roads & Bridges & Embankments	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Roads, bridges and embankments constructed / improved	Gen Fund/20% LDF				30,000,000.00	30,000,000.00	30,000,000.00		A634-04
8000-340-3-1-10-025-000	Improvement of local roads	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Improved local roads	Gen. Fund				30,000,000.00	30,000,000.00	30,000,000.00		A634-04
8000-340-3-1-10-026-000	Establishment of Bamboo Park Phase II	MO / MEO	Jan. 1, 2025	Dec. 31, 2025	Bamboo Park constructed.	Gen Fund/20% LDF				100,000,000.00	100,000,000.00			
8000-340-3-1-10-027-000	Construction of SUPERHEALTH Center	MO / MEO	Jan. 1, 2025	Dec. 31, 2025	Superhealth Center established	Gen. Fund				35,000,000.00	35,000,000.00			
8000-340-3-1-10-028-000	Construction of Bantay Dagat Dry Dock	MO / MEO	Jan. 1, 2025	Dec. 31, 2025	Bantay Dagat Dry Dock Constructed	Gen. Fund				10,000,000.00	10,000,000.00			
8000-340-3-1-10-029-000	Repair & Improvement of Palo Public Market	MO / MEO	Jan. 1, 2025	Dec. 31, 2025	Palo Public Market repaired and improved	Gen Fund				50,000,000.00	50,000,000.00			
8000-340-3-1-10-030-000	Repair & Improvement of Municipal Building 2nd Floor	MO / MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				30,000,000.00	30,000,000.00			
8000-340-3-1-10-031-000	Repair & Improvement of Montejo Sports Center	MO / MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				15,000,000.00	15,000,000.00			
8000-340-3-1-10-032-000	Improvement of Gazebo	MO / MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				15,000,000.00	15,000,000.00			
8000-340-3-1-10-033-000	Road Network Openings													
8000-340-3-1-10-033-001	Government Center to East Bypass Road	MO / MEO / PEO /DPWH	Jan. 1, 2025	Dec. 31, 2025	Road Networks opened / constructed	Gen. Fund/ Nat'l Fund				35,000,000.00	35,000,000.00	35,000,000.00		A634-03
8000-340-3-1-10-033-002	Paving to Manlurip, Tacloban	MO / MEO / DPWH	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund/ Nat'l Fund				46,000,000.00	46,000,000.00	46,000,000.00		A634-03
8000-340-3-1-10-033-003	Guindapunan to West Bypass Road	MO / MEO / DPWH	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund/ Nat'l Fund				30,000,000.00	30,000,000.00	30,000,000.00		A634-03
8000-340-3-1-10-033-004	Tacuranga to Binog,Gacao	MO / MEO / DPWH	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund/ Nat'l Fund				25,000,000.00	25,000,000.00	25,000,000.00		A634-03
8000-340-3-1-10-033-005	Balucawe, Tacuranga to FMR Gacao	MO / MEO / DPWH	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund/ Nat'l Fund				21,000,000.00	21,000,000.00	21,000,000.00		A634-03

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in 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		
															(8)
8000-340-3-1-10-033-006	West Bypass Road to NHA Housing, Caloogan, San Jose	MO / MEO / DPWH	Jan. 1, 2025	Dec. 31, 2025	Road Networks opened / constructed	Gen. Fund/ Nat'l Fund				30,000,000.00	30,000,000.00	30,000,000.00		A634-03	
8000-340-3-1-10-033-007	Guindapunan to Gov't Center	MO / MEO / PEO / DPWH	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund/ Nat'l Fund				30,000,000.00	30,000,000.00	30,000,000.00		A634-04	
8000-340-3-1-10-034-000	Installation of Water Pipeline Distribution System				Water Pipeline Distribution System Installed.						-				
8000-340-3-1-10-034-001	Campatic to Barayong	MO / MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				8,000,000.00	8,000,000.00	8,000,000.00		A224-02	
8000-340-3-1-10-034-002	Castilla to Cabarasan Daku	MO / MEO						Gen. Fund			4,000,000.00	4,000,000.00	4,000,000.00		A224-02
8000-340-3-1-10-034-003	Purisima, Guindapunan - NHA Housing, Caloogan, San Jose	MO / MEO / DPWH						Gen. Fund/ Nat'l Fund			20,000,000.00	20,000,000.00	20,000,000.00		A224-02
8000-340-3-1-10-034-004	Habitat, Housing, Castilla	MO / MEO						Gen. Fund			1,000,000.00	1,000,000.00	1,000,000.00		A224-01
8000-340-3-1-10-035-000	Flood Mitigation Structure										-				
8000-340-3-1-10-035-001	Tacuranga River (from Brgy. Gacao to Brgy. Cogon)	MO / MEO / DPWH	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund/ Nat'l Fund				180,000,000.00	180,000,000.00	180,000,000.00		A224-02	
8000-340-3-1-10-035-002	Hibacaan Creek, Cangumbang to Binahaan River Outfall	MO / MEO / DPWH						Gen. Fund/ Nat'l Fund			200,000,000.00	200,000,000.00	200,000,000.00		A224-02
8000-340-3-1-10-035-003	Bahay Creek (from Brgy. Guindapunan to Bangon River Outfall)	MO / MEO / DPWH						Gen. Fund/ Nat'l Fund			80,000,000.00	80,000,000.00	80,000,000.00		A224-02
8000-340-3-1-10-035-004	Binog Creek (from Brgy. San Fernando to Brgy. Candahug)	MO / MEO / DPWH						Gen. Fund/ Nat'l Fund			85,000,000.00	85,000,000.00	85,000,000.00		A224-02
8000-400-3-1-01-000-000	Livelihood & Cooperatives Development Projects										-				
8000-400-3-1-01-001-000	Procurement of Printing & Labelling Equipment	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				2,000,000.00	2,000,000.00				
8000-400-3-1-01-002-000	Purchase of Heavy Equipment Generator	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				2,000,000.00	2,000,000.00				
8000-400-3-1-01-003-000	Procurement of Heavy Equipment for Canning & Bottling Machine	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				1,000,000.00	1,000,000.00				
8000-400-3-1-01-004-000	Furnitures & Fixtures	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				5,000,000.00	5,000,000.00				
8000-400-3-1-01-005-000	Purchase of Vehicle for Community Organizing & Marketing	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				2,500,000.00	2,500,000.00				
8000-400-3-1-01-006-000	Purchase of tools, materials and equipment for TESDA Training	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				3,000,000.00	3,000,000.00				
8000-400-3-1-01-006-000	Purchase of Packaging Materials for the Livelihood products	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				2,500,000.00	2,500,000.00				
8000-400-3-1-01-007-000	Livelihood Training for Good Manufacturing Product and Food Safety	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund			800,000.00		800,000.00				
8000-400-3-1-01-008-000	Livelihood Skills Development Training	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund			2,500,000.00		2,500,000.00				

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (S)	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)
8000-400-3-1-01-009-000	Digital Livelihood	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		1,000,000.00			1,000,000.00			
8000-400-3-1-01-010-000	Food and Harvest Festival	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		1,000,000.00			1,000,000.00			
8000-400-3-1-01-011-000	Regional and International Trade Fair	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		2,000,000.00			2,000,000.00			
8000-400-3-1-01-012-000	Marketing & Merchandizing of Products	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		500,000.00			500,000.00			
8000-400-3-1-01-013-000	Promotion of Livelihood Products	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		1,200,000.00			1,200,000.00			
8000-500-3-1-01-000-000	Market and Slaughterhouse Services	Market, Mayor's Office	Jan. 1, 2025	Dec. 31, 2025	Market operation/administrative services	Gen. Fund	5,500,000.00	8,000,000.00		700,000.00	14,200,000.00			
			Jan. 1, 2025	Dec. 31, 2025			3,500,000.00	2,000,000.00		15,000,000.00	20,500,000.00			
8000-600-3-1-01-000-000	Municipal Counterpart for Barangay Development Projects @ P150,000.00/barangay (Roads, Drainage Canals, Renovation/ Construction of Brgy. Multi-Purpose Hall)	MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund/ 20% LDF				4,950,000.00	4,950,000.00			
8000-700-3-1-01-000-000	Counterpart Funds for National and Locally Funded Projects	MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund/ 20% LDF				2,350,000.00	2,350,000.00			
SUB-TOTAL							28,800,000.00	70,950,000.00	-	3,427,100,000.00	3,525,950,000.00	2,811,780,000.00	238,120,000.00	

Prepared by:

ENGR. ARMAND C. CABALTERA
Municipal Planning and Development Coordinator
Date: _____


MA. ALELI F. PLAZUELA
Municipal Budget Officer
Date: _____

Attested by:

REMEDIOS "MATIN" L. PETILLA
Local Chief Executive
Date: _____

AP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in 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	
9000	STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS													
9000-100-3-1-01-000-000	1. Statutory and Contractual Obligations					Gen. Fund								
9000-100-3-1-01-001-000	Monetization		Jan. 1, 2025	Dec. 31, 2025			500,000.00					500,000.00		
9000-200-3-1-01-000-000	2. Budgetary Requirements													
9000-200-3-1-01-001-000	SOCIAL SERVICES:													
9000-200-3-1-01-001-001	1. Solid Waste Management													
	<i>Program and other related activities</i>		Jan. 1, 2025	Dec. 31, 2025										
9000-200-3-1-01-001-002	Solid Waste Management Program and other related activities		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		5,000,000.00				5,000,000.00		
9000-200-3-1-01-001-003	Maintenance of SWM Facilities and Equipment		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		2,000,000.00				2,000,000.00		
9000-200-3-1-01-001-004	Procurement of Backhoe - Excavator		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				6,000,000.00		6,000,000.00		
9000-200-3-1-01-001-005	Construction of Solid Waste Management Facilities (Sanitary Landfill, MRF)		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				6,000,000.00		6,000,000.00		
9000-200-3-1-01-001-006	Septage Management Programs/Equipment		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		2,000,000.00		15,000,000.00		17,000,000.00		
9000-200-3-1-01-001-007	2. Housing and Community Development													
9000-200-3-1-01-001-008	Installation & Maintenance of Streetlights	MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				15,000,000.00		15,000,000.00		
9000-200-3-1-01-001-009	Purchase of streetlights / maintenance equipment	MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				2,000,000.00		2,000,000.00		
9000-200-3-1-01-001-010	Maintenance of ARCDP and ARCP Roads	MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				700,000.00		700,000.00		
9000-200-3-1-01-001-011	ABC Programs/Financial Counterpart Funds	MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				500,000.00		500,000.00		
9000-200-3-1-01-001-012	Road Safety Equipment & Traffic Mgt.	MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				10,000,000.00		10,000,000.00		
9000-200-3-1-01-001-013	Provision of Potable Water System	MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				5,000,000.00		5,000,000.00		
9000-200-3-1-01-002-000	ECONOMIC SERVICES:													
9000-200-3-1-01-002-001	1. Infrastructure													
9000-200-3-1-01-002-002	Counterpart fund for Livelihood / Development Program	MEO/Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		2,700,000.00				2,700,000.00		
9000-200-3-1-01-002-003	Flood Control/Tide Embankment Dev't Program	MEO/Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				20,000,000.00		20,000,000.00		
9000-200-3-1-01-002-004	2. Agricultural Services													
9000-200-3-1-01-002-005	Agricultural Services Program	MAO				Gen. Fund								
9000-200-3-1-01-002-006	Certified Seeds and Vegetable Program	MAO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		1,000,000.00				1,000,000.00		
9000-200-3-1-01-002-007	Veterinary Services	MAO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		500,000.00				500,000.00		

AP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in 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	
9000-300-3-1-01-002-008	3. Economic Enterprises													
9000-300-3-1-01-002-009	Public Cemetery Site Devt.	Mayor's Office/MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund				2,000,000.00	2,000,000.00			
9000-300-3-3-11-000-000	4. 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)													
9000-300-3-3-11-001-000	Prevention and Mitigation													
9000-300-3-3-11-001-001	Review of Various Plans (CLUP, CDPs, LCAP)	MPDO, MDRRMO	Jan. 1, 2025	Dec. 31, 2025		LDRRMF		250,000.00			250,000.00			
9000-300-3-3-11-001-002	Anti-Illegal Drugs Campaign, Basic Fire Suppression, Basic Traffic Rules and Regulations, and Disaster Preparedness	PNP	Jan. 1, 2025	Dec. 31, 2025		LDRRMF		500,000.00			500,000.00			
9000-300-3-3-11-001-003	Conduct Regular/Special Meetings and other Coordination Activities of the MDRRM Council	MDRRMO	Jan. 1, 2025	Dec. 31, 2025		LDRRMF		150,000.00			150,000.00			
9000-300-3-3-11-001-004	Construction of Drainage Canals	MAO	Jan. 1, 2025	Dec. 31, 2025		LDRRMF				5,000,000.00	5,000,000.00			
9000-300-3-3-11-001-005	Repair/Improvement of Drainage Canals	MAO	Jan. 1, 2025	Dec. 31, 2025	Drainage Canals within the municipality are upgraded and constructed.	LDRRMF		4,000,000.00		4,000,000.00	8,000,000.00			
9000-300-3-3-11-001-006	Maintenance of Bangon and Binahaan River	MEO	Jan. 1, 2025	Dec. 31, 2025		LDRRMF		250,000.00			250,000.00			
9000-300-3-3-11-001-007	Repair / Maintenance / and Improvement of Identified Evacuation Centers	SWMO	Jan. 1, 2025	Dec. 31, 2025		LDRRMF		3,000,000.00		3,000,000.00	6,000,000.00			
9000-300-3-3-11-002-000	Preparedness													
9000-300-3-3-11-002-001	Supplies for the Operation of the MDRRMO, PATU and Bantay Dagat	MDRRMO/ Bantay Dagat/PATU	Jan. 1, 2025	Dec. 31, 2025	All supplies needed for the 24/7 operation of the MDRRMO/PATU/Bantay Dagat	LDRRMF		800,000.00		800,000.00	1,600,000.00			
9000-300-3-3-11-002-002	Other Maintenance and Operating Expenses for MDRRMO, PATU and Bantay Dagat	Bantay Dagat/Tourism/ MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Presence of supplies, Fire extinguishers and other supplies	LDRRMF		500,000.00		500,000.00	1,000,000.00			
9000-300-3-3-11-002-003	Conduct of activities in relation to the Observance of National Disaster Consciousness Month	MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Communities and institutions are capacitated on disaster risk reduction and preparedness.	LDRRMF		400,000.00			400,000.00			
9000-300-3-3-11-002-004	Purchase of Medical Supplies	MDRRMO/MHO	Jan. 1, 2025	Dec. 31, 2025	Fully equip responders and availability of supplies/vaccines/medicines	LDRRMF		500,000.00		500,000.00	1,000,000.00			
9000-300-3-3-11-002-005	Purchase of I.T. Equipment for Weather Monitoring	MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Presence of I.T. equipment in the Operation Center	LDRRMF				800,000.00	800,000.00			
9000-300-3-3-11-002-006	Purchase of Campolas Kit	MHO	Jan. 1, 2025	Dec. 31, 2025	Campolas Kit ready for distribution	LDRRMF		800,000.00			800,000.00			
9000-300-3-3-11-002-007	Purchase of Standby Power Supply	GSO	Jan. 1, 2025	Dec. 31, 2025	Generator set on standby on different evacuation center/health facilities	LDRRMF				10,000,000.00	10,000,000.00			
9000-300-3-3-11-002-008	Capacity Building for DRRM/Health/MSWDO and other units concerned in DRRM practices	MDRRMO/RHU/ MSWDO	Jan. 1, 2025	Dec. 31, 2025	All personnel engage in DRRM are trained	LDRRMF		3,000,000.00			3,000,000.00			


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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)
9000-300-3-3-11-002-009	Procurement of water disinfectants	MHO			Presence of WASH commodities	LDRRMF		300,000.00			300,000.00			
9000-300-3-3-11-002-010	Purchase of Food and Non-Food Items	MSWDO	Jan. 1, 2025	Dec. 31, 2025	Availability of Food and Non-Food items in warehouse.	LDRRMF		800,000.00			800,000.00			
9000-300-3-3-11-003-000	Response													
9000-300-3-3-11-003-001	Purchase of Emergency Equipments	MDRRMO	Jan. 1, 2025	Dec. 31, 2025	WASAR/USAR/MOSAR/ Extrinsic Kits. Tents to be used for Evacuation Centers/Medical Centers. Camera for RDANA team	LDRRMF				1,500,000.00	1,500,000.00			
9000-300-3-3-11-003-002	Activation of Incident Command System / Event Command System	MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Provide food and non-food once ICS team/ECS Team is activated	LDRRMF		750,000.00			750,000.00			
9000-300-3-3-11-004-000	Recovery and Rehabilitation													
9000-300-3-3-11-004-001	Repair & Maintenance of CCTV/ Other Rescue equipments	MSWDO, MDRRMO	Jan. 1, 2025	Dec. 31, 2025	Vulnerable population is provided with adequate and appropriate risk protection measures	LDRRMF		350,000.00			350,000.00			
9000-300-3-3-11-004-002	Conduct of Health Education	MHO	Jan. 1, 2025	Dec. 31, 2025	Health Education is conducted on community	LDRRMF		350,000.00			350,000.00			
9000-300-3-3-11-004-003	Purchase of Tents and other construction materials	MEO	Jan. 1, 2025	Dec. 31, 2025	Availability of Construction materials for temporary housing	LDRRMF		1,000,000.00			1,000,000.00			
9000-400-3-1-01-000-000	SPECIAL PURPOSE APPROPRIATIONS (Non-Office Exp)													
9000-400-3-1-01-001-000	GENERAL SERVICES													
9000-400-3-1-01-001-001	Municipal Development Council Activities (MDC)	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		200,000.00			200,000.00			
9000-400-3-1-01-001-002	Local Finance Committee (LFC Activities)	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		500,000.00			500,000.00			
9000-400-3-1-01-001-003	Consultative Meetings		Jan. 1, 2025	Dec. 31, 2025										
9000-400-3-1-01-001-004	Executive	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		500,000.00			500,000.00			
9000-400-3-1-01-001-005	Legislative	SB Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		900,000.00			900,000.00			
9000-400-3-1-01-001-006	Skills Training for LGU officials	Mayor's Office/MLGOO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		600,000.00			600,000.00			
9000-400-3-1-01-001-007	Capability Enhancement	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		600,000.00			600,000.00			
9000-400-3-1-01-001-008	National and Local Elections		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		600,000.00			600,000.00			
9000-400-3-1-01-001-009	Liga ng mga Barangay Program	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		500,000.00			500,000.00			
9000-400-3-1-01-001-010	Web Domain / Website	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		70,000.00			70,000.00			
9000-400-3-1-01-001-011	Barangay Socio Cultural Program	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		2,000,000.00			2,000,000.00			
9000-400-3-1-01-001-012	Maintenance of Municipal Buildings (Main Bldg., Annex Bldg., Parks & Other Structures)	Mayor's Office/MEO	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		1,300,000.00			1,300,000.00			
9000-400-3-1-01-002-000	ECONOMIC SERVICES													
9000-400-3-1-01-002-001	Waste Management and Garbage Collection	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		20,000,000.00			20,000,000.00			
9000-400-3-1-01-002-002	Maintenance of Municipal Cemetery	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		500,000.00			500,000.00			


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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)
9000-400-3-1-01-002-003	Economic Development Program (EDP)	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		4,000,000.00				4,000,000.00			
9000-400-3-1-01-002-004	Agricultural Services Program	Municipal Agriculture Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund						-			
9000-400-3-1-01-002-005	Honoraria (Fishery Law Enforcement Team Members & Resource Persons, etc.)	Municipal Agriculture Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		1,500,000.00				1,500,000.00			
9000-400-3-1-01-002-006	Operational Expenses	Municipal Agriculture Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		300,000.00				300,000.00			
9000-400-3-1-01-003-000	SOCIAL SERVICES											-			
9000-400-3-1-01-003-001	Urban Greening Projects & Community Development	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		4,000,000.00				4,000,000.00			
9000-400-3-1-01-003-002	Maintenance of Streetlights	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		5,500,000.00				5,500,000.00			
9000-400-3-1-01-003-003	Manpower Development Program	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		700,000.00				700,000.00			
9000-400-3-1-01-003-004	Civic and Cultural Celebrations											-			
9000-400-3-1-01-003-005	1. Pamalandong	Mayor's Office	Mar. 2025	April 2025		Gen. Fund		900,000.00				900,000.00			
9000-400-3-1-01-003-006	2. Palo Day Celebrations	Mayor's Office	July 2025	Aug. 2025		Gen. Fund		3,500,000.00				3,500,000.00			
9000-400-3-1-01-003-007	3. Pagbalik ha Palo (Leyte Landing Celebration)	Mayor's Office	Oct. 2025	Oct. 2025		Gen. Fund		2,500,000.00				2,500,000.00			
9000-400-3-1-01-003-008	4. Pagdumdam (November 8 Commemoration)	Mayor's Office	Nov. 2025	Nov. 2025		Gen. Fund		500,000.00				500,000.00			
9000-400-3-1-01-003-009	5. Pasko ha Palo	Mayor's Office	Dec. 2025	Dec. 2025		Gen. Fund		3,500,000.00				3,500,000.00			
9000-400-3-1-01-003-010	6. Other Socio-Cultural Programs	Mayor's Office	Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		2,500,000.00				2,500,000.00			
9000-400-3-1-01-003-011	Youth & Sports Development Program		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		400,000.00				400,000.00			
9000-400-3-1-01-003-012	SPEs Program (LGU Counterpart)		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		800,000.00				800,000.00			
9000-400-3-1-01-003-013	Programs Mandated Under Nat'l. & Mun. Ordinances		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		200,000.00				200,000.00			
9000-400-3-1-01-003-014	Municipal Health Office											-			
9000-400-3-1-01-003-015	1. Municipal Health Programs/Activities		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		350,000.00				350,000.00			
9000-400-3-1-01-003-016	2. Nutrition Programs		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		150,000.00				150,000.00			
9000-400-3-1-01-003-017	3. Doctor to the Barrios (DTTB) Program		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		600,000.00				600,000.00			
9000-400-3-1-01-003-018	4. One Stop Health Shop		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		1,500,000.00				1,500,000.00			
9000-400-3-1-01-003-019	5. Blood Letting Services		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		300,000.00				300,000.00			
9000-400-3-1-01-003-020	Peace & Order: Anti-Illegal Drug Campaign		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		300,000.00				300,000.00			
9000-400-3-1-01-003-021	Municipal Social Welfare & Development Office Programs/Activities					Gen. Fund						-			
9000-400-3-1-01-003-022	Child Welfare and Development		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		4,000,000.00				4,000,000.00			
9000-400-3-1-01-003-023	Youth Welfare Program Juvenile Intervention Program		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		350,000.00				350,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code	
			Start Date	Completion Date			Personnel Services (P-S)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
															(8)
9000-400-3-1-01-003-024	Family Welfare Program		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		300,000.00				300,000.00			
9000-400-3-1-01-003-025	Women Welfare Program		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		400,000.00				400,000.00			
9000-400-3-1-01-003-026	Women and Children Crisis Center (Castille)		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		350,000.00				350,000.00			
9000-400-3-1-01-003-027	Aid to Individuals in Crisis Situation (AICS)		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		6,000,000.00				6,000,000.00			
9000-400-3-1-01-003-028	PWD Operational Expenses		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		3,500,000.00				3,500,000.00			
9000-400-3-1-01-003-029	Community Welfare Program		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		300,000.00				300,000.00			
9000-400-3-1-01-003-030	Gender and Development Programs		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		180,000.00				180,000.00			
9000-400-3-1-01-003-031	Senior Citizen Welfare Program		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		3,500,000.00				3,500,000.00			
9000-400-3-1-01-003-032	Advocacy to Community Dev't. Services (Berangayan)		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		3,500,000.00				3,500,000.00			
9000-400-3-1-01-003-033	Livelihood Training & Development		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		700,000.00				700,000.00			
9000-400-3-1-01-003-034	Livelihood Center Operational Expenses		Jan. 1, 2025	Dec. 31, 2025	Livelihood Center fully operational and well-maintained	Gen. Fund		3,000,000.00				3,000,000.00			
9000-400-3-1-01-003-035	Tourism Operational Expenses		Jan. 1, 2025	Dec. 31, 2025	Tourism Office mandates are delivered and performed.	Gen. Fund		1,500,000.00				1,500,000.00			
9000-400-3-1-01-003-036	Tourism Development Program		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		600,000.00				600,000.00			
9000-400-3-1-01-003-037	Maintenance and Improvement of Parks and Plaza		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		1,500,000.00				1,500,000.00			
9000-400-3-1-01-003-038	Meritorious Award Program		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		500,000.00				500,000.00			
9000-400-3-1-01-003-039	Implementation of the Community-Based Monitoring System (CBMS)		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		250,000.00				250,000.00			
9000-400-3-1-01-003-040	General Revision 14		Jan. 1, 2025	Dec. 31, 2025		Gen. Fund		500,000.00				500,000.00			
SUB-TOTAL								600,000.00	124,070,000.00	-	108,300,000.00	282,870,000.00	-	-	
GRAND TOTAL								197,070,000.00	675,883,000.00	-	4,123,000,000.00	4,986,853,000.00	2,816,880,000.00	238,120,000.00	

Prepared by:

ENGR. ARMAND C. CABALTERA
Municipal Planning and Development Coordinator
Date: _____

Attested by:

MA. ALEJO F. PLAZUELA
Municipal Budget Officer
Date: _____

Attested by:

REMEDIOS "MATIN" L. PETILLA
Local Chief Executive
Date: _____

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

MDC RESOLUTION NO. 01- 2024


RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF PALO, LEYTE FOR CALENDAR YEAR 2025 IN THE AMOUNT OF FOUR BILLION NINE HUNDRED NINETY-SIX MILLION EIGHT HUNDRED FIFTY-THREE THOUSAND PESOS ONLY (P4,996,853,000.00).


NOW, THEREFORE, on motion of **Ditas de la Peña**, President of Kasaganahan IA, Inc. duly seconded by Punong Barangay **Nimfa D. Pulga** of Brgy. Candahug, be it;

RESOLVED, that the Municipal Development Council of Palo, Leyte approve, as it hereby approves the **Annual Investment Program (AIP)** for CY 2025 in the amount of **Four Billion Nine Hundred Ninety-Six Million Eight Hundred Fifty-Three Thousand Pesos Only (P4,996,853,000.00)**, for the different programs, projects and activities under the following sectors, to wit:

PARTICULARS	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
GENERAL SERVICES	129,470,000.00	327,905,000.00	427,050,000.00	884,425,000.00
SOCIAL SERVICES	38,300,000.00	153,858,000.00	161,450,000.00	353,608,000.00
ECONOMIC SERVICES	28,800,000.00	70,050,000.00	3,427,100,000.00	3,525,950,000.00
STATUTORY & CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS	500,000.00	124,070,000.00	108,300,000.00	232,870,000.00
GRAND TOTAL	197,070,000.00	675,883,000.00	4,123,900,000.00	<u>4,996,853,000.00</u>

APPROVED. August 16, 2024.


NOEL C. YAZAR
Punong Barangay
Anahaway


FOR. NO. LIA C. BARBOSA
CECILLE O. MORA
Punong Barangay
Arado


NOEL F. ONIDA
Punong Barangay
Baras


PANFILO E. NILUM, JR.
Punong Barangay
Barayong

MA. VICTORIA M. DIAMANTE
Punong Barangay
Buri


ERNESTO S. MACAPANAS, JR.
Punong Barangay
Cabarasan Daku


RYAN M. PAETE
Punong Barangay
Cabarasan Guti


AMALIA F. SORNITO
Punong Barangay
Campetic


NIMFA D. PULGA
Punong Barangay
Candahug

FEONA U. RETES
Punong Barangay
Cangumbang

LIGAYA P. BARBOSA
Punong Barangay
Canhidoc

PAMELA R. CORTEZ
Punong Barangay
Caprawan

BEATRIZ P. DACILLO
Punong Barangay
Castilla

SATURNINO R. JACOB
Punong Barangay
Cavite East

LILIBETH V. PADA
Punong Barangay
Cavite West

ALBERT A. DAGA
Punong Barangay
Cogon

PANCHITO M. CORTEZ
Punong Barangay
Gacao

ARCHIE F. YU
Punong Barangay
Guindapunan

DARINA M. ROMERO
Punong Barangay
Libertad

FELICIDAD R. ILUMBA
Punong Barangay
Luntad

GASPAR A. DE VEYRA
Punong Barangay
Naga-naga

PAUL WALTER P. HERNIT
Punong Barangay
Pawing

ROEL D. BALDEVIA
Punong Barangay
Salvacion

MATIAS C. DE LA CRUZ
Punong Barangay
San Agustin

RONALDO P. BOLIC
Punong Barangay
San Antonio

ALLAN M. REPULDA
Punong Barangay
San Fernando

GERUNDIO R. ALVARADO
Punong Barangay
San Isidro

GREGORIO PAPOOSE V. LANTAJO, JR.
Punong Barangay
San Joaquin

LEOVIGILDO C. AMOLO
Punong Barangay
San Jose

RAUL M. LAGAN
Punong Barangay
San Miguel

DENNIS T. DE VEYRA
Punong Barangay
Sta. Cruz

CARMELITA G. PARENA
Punong Barangay
Tacuranga

GERRY C. ARAGON
Punong Barangay
Telaza

ARTURO M. TRISTE
Palo Market Tricycles Operators
Drivers Association

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

TERESA A. MONTUBIG
Federation of the Senior Citizen
Association of Palo

FEMALYN P. KIERULF
Palo Food Producers Association

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

MELINDA A. CATADA
Palo Egg Champ Livelihood
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EDGAR A. BARTOLINI
Capirawan, Canhidoc, Cangumbang
Irrigators Association, Incorporated

ALFREDO F. GUEVARA
Cogon Coconut Integrated Farming
System Farmers Association

DENTLIN ARMEÑO

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GIANTS Club of Palo Foundation

ANDRES ROSALES, JR.
Cogon Reservist Multi-Purpose
Cooperative

DITAS N. DE LA PEÑA
Kasaganahan IA Incorporated

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

HON. REMEDIOS "MARTIN" L. PETILLA,
Municipal Mayor
MDC Chairperson

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

MDC RESOLUTION NO. 02- 2024


RESOLUTION ENDORSING TO THE SANGGUNIANG BAYAN FOR LEGISLATIVE AUTHORIZATION THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF PALO, LEYTE FOR CALENDAR YEAR 2025 IN THE AMOUNT OF FOUR BILLION NINE HUNDRED NINETY-SIX MILLION EIGHT HUNDRED FIFTY-THREE THOUSAND PESOS ONLY (P4,996,853,000.00).


NOW, THEREFORE, on motion of Hon. Amalia F. Sornito, Punong Barangay of Brgy. Campetic, duly seconded by Punong Barangay Nimfa D. Pulga of Brgy. Candahug, be it;

RESOLVED, that the Municipal Development Council of Palo, Leyte endorse, as it hereby endorses the Annual Investment Program (AIP) for CY 2025 in the amount of **OF FOUR BILLION NINE HUNDRED NINETY-SIX MILLION EIGHT HUNDRED FIFTY-THREE THOUSAND PESOS ONLY (P4,996,853,000.00)**, as per MDC Resolution No. 01- 2024.

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

APPROVED. August 16, 2024.


NOEL C. YAZAR
Punong Barangay
Anahaway

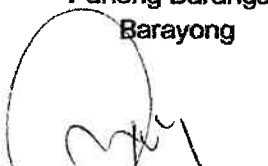

FOR: HON. LIA C. BAREOSA
CECILLE O. MORA
Punong Barangay
Arado

NOEL F. ONIDA
Punong Barangay
Baras


PANFILO E. HILUM, JR.
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Punong Barangay
Cabarasan Daku

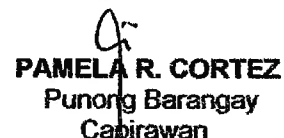

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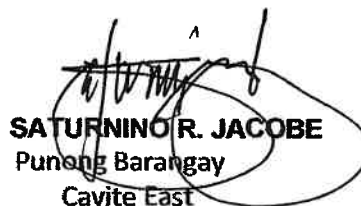

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Punong Barangay
Paving

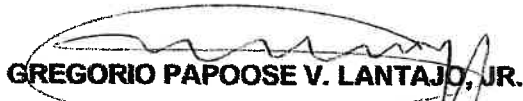

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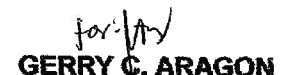

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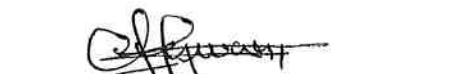

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Palo Food Producers Association


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DITAS N. DE LA PEÑA
Kasaganahan IA Incorporated



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



HON. REMEDIOS "MARTIN" L. PETILLA
Municipal Mayor
MDC Chairperson



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo



SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE 114TH REGULAR SESSION OF THE 2022 SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON OCTOBER 15, 2024, AT THE SANGGUNIANG BAYAN SESSION HALL.

Present:

Hon. Vice-Mayor Jonathan P. Chiquillo	Presiding Officer
Hon. Andres Ian R. Sevilla	SB Member
Hon. Casimero P. Villas, Jr.	SB Member
Hon. Chiqui Ruth C. Uy	SB Member
Hon. Aaron H. Roca	SB Member
Hon. Felipe T. Ygrubay, Jr.	SB Member
Hon. Antonino C. Hernit	SB Member
Hon. Jan Michelle L. Dolina	SB Member
Hon. Casimero B. Parado II	SB Member
Hon. Gregorio Papoose V. Lantajo, Jr.	President, Liga ng mga Barangay
Hon. Mary Dwell S. Agner	President, PPSK

Absent:

None.

MUNICIPAL RESOLUTION NO. 2024-169

GRANTING LEGISLATIVE AUTHORIZATION TO THE MUNICIPALITY'S ANNUAL GENERAL FUND BUDGET FOR CALENDAR YEAR 2025 IN THE AMOUNT OF FOUR HUNDRED TWENTY FOUR MILLION EIGHT HUNDRED FORTY NINE THOUSAND FOUR HUNDRED EIGHTY PESOS (₱424,849,480.00).

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

RESOLVED, that the Sangguniang Bayan of Palo grant, as it hereby grants legislative authorization to the municipality's Annual General Fund Budget for Calendar Year 2025 in the amount of Four Hundred Twenty Four Million Eight Hundred Forty Nine Thousand Four Hundred Eighty Pesos (₱424,849,480.00);

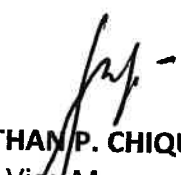
RESOLVED FINALLY, that copies of this resolution, together with other pertinent documents, be furnished the Hon. Sangguniang Panlalawigan thru Hon. Vice-Governor Leonardo M. Javier, Jr.; and, the Provincial Budget Officer, Palo, Leyte; Hon. Remedios "Matin" L. Petilla, Local Chief Executive, the Municipal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

APPROVED.

CERTIFIED CORRECT:

BRIAN VALENTE P. ELORCHA
Secretary to the Sanggunian

ATTESTED:


JONATHAN P. CHIQUILLO
Vice-Mayor
Presiding Officer



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo

SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE 114TH REGULAR SESSION OF THE 2022 SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON OCTOBER 15, 2024, AT THE SANGGUNIANG BAYAN SESSION HALL.

APPROPRIATION ORDINANCE NO. 2024-05

AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF PALO, LEYTE, FOR FISCAL YEAR 2025 IN THE AMOUNT OF FOUR HUNDRED TWENTY FOUR MILLION EIGHT HUNDRED FORTY NINE THOUSAND FOUR HUNDRED EIGHTY PESOS (₱424,849,480.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Section 1. The Annual Budget of the Local Government Unit of Palo, Leyte, in the total amount of Four Hundred Twenty Four Million Eight Hundred Forty Nine Thousand Four Hundred Eighty Pesos (₱424,849,480.00), 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:

1. Plantilla of Personnel;
2. Local Budget Preparation Form Nos. 1 to 7;
3. AIP;
4. Various plans attached to AIP; and
5. Receipts and Expenditure Program (Budget of Expenditure and Services of Financing)

Section 2. General Provisions.

Section 2.1 Availability of Appropriations. Unexpended balances of appropriations authorized in the annual appropriations ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for CO shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefore have been fully paid or otherwise settled.

Section 2.2 Limitation on Cash Advance. Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees or employees concerned shall have been liquidated pursuant to pertinent accounting.

Section 2.3 Meaning of Savings. Savings refer to portion or balances as of any given point in the fiscal year or any programmed or allotted appropriations which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.



Republic of the Philippines
Province of Leyte
Municipality of Palo



OFFICE OF THE MAYOR



BAGONG PILIPINAS

October 15, 2024

TO: The Honorable Members of the Sangguniang Bayan

THRU: Vice Mayor Jonathan P. Chiquillo
Presiding Officer

DANGGUNIANG BAYAN
PALO, LEYTE
RECEIVED
BY: ANITA M. PORTVLA
DATE: 10-15-24

Ladies and Gentlemen:

Pursuant to the Local Government Code of 1991, the undersigned is submitting herewith the Municipality of Palo's proposed **ANNUAL GENERAL FUND BUDGET** for Calendar Year 2025 for legislative authorization.

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

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

Very truly yours,


REMEDIOS "MATIN" L. PETILLA
Municipal Mayor

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Republic of the Philippines
Province of Leyte
Municipality of Palo



OFFICE OF THE LOCAL CHIEF EXECUTIVE

October 08, 2024

BUDGET MESSAGE

The Honorable Members

Sangguniang Bayan
This Municipality

Ladies and Gentlemen:

As the Local Chief Executive of Palo, I am honored and pleased to present the proposed Annual Budget for the Municipality of Palo, Leyte, for Fiscal Year 2025. This budget has been formulated in compliance with Section 318 of the Local Government Code of 1991 (RA 7160).

A. Introduction

This Executive Budget was prepared following extensive discussions with all relevant offices, departments, and interested citizens to ensure it serves as an effective tool for the judicious and prudent allocation of the government's limited resources across various sectors. By doing so, the Budget aims to become a catalyst for the economic and social upliftment of our community. We have made significant allocations to fund programs, projects, and activities necessary for the efficient and effective delivery of the basic services outlined in the Local Government Code. It is our hope that this approach will contribute to the economic and social progress of the people of Palo.

It is worth highlighting that both public and private sectors actively participated in the review of this budget through their representation in the Municipal Development Council (MDC).

I would like to take this opportunity to express my gratitude to the department heads, municipal employees, and other stakeholders for their dedication and contributions in advancing the welfare of our community. Their efforts have been instrumental in aligning various programs, projects, and activities with my five-point agenda for a better and more progressive Palo, which includes: ***"a) Business and Investment Promotion Development, b) Infrastructures Connecting All Barangays, c) Agricultural Services, d) Tourism, Sports, Education, Culture and Arts, and the Environment, and e) Social Services and Livelihood Programs."***

000001

In line with this five-point agenda, the current administration has implemented a new governance structure in the Municipality of Palo, with a commitment to managing the local government's resources in the most effective way possible. Through this, the LGU aims to establish sustainable investments, enhance competitiveness, and foster inclusive growth within the municipality.

Over the past fiscal year, the Municipality of Palo has made consistent progress in enhancing its economic status. This year's financial reports indicate a notable increase in the collection of local taxes, permits, and licenses. From January to June 2024, the total tax revenue collection amounted to Php 78,622,961.31, reflecting a 17.47% growth compared to the previous year's collection for the same period, which was only Php 66,928,728.94.

In terms of Business and Investment Promotions, the executive department, Sangguniang Bayan officials, and department heads of the Local Government Unit of Palo have collaborated to establish strategies that enable the current administration to engage effectively with both existing and new businesses in the town. This initiative aims to incorporate a corporate perspective into governance, fostering sustainable local growth and development. This collaborative effort marks the municipality's commitment to achieving sustainable local economic development.

On Infrastructure Development, with the goal of enhancing accessibility to products and services in Palo and improving convenience for its residents, several infrastructure projects have been successfully completed and are currently under construction during FY 2024. These projects include the construction of a Barangay Health Station at Brgy. San Jose, the supply and installation of LED Street Lights (Phase II) in Brgy. San Joaquin, Cogon, Salvacion, San Miguel, Guindapunan, Pawing, and Campetic, the supply and installation of water tanks at Ver Dominic Heights Subdivision, the construction of a Sanitary Landfill and Facilities (Phase III) at Brgy. San Jose, proposed Bamboo Park Facilities at Brgy. San Jose, the improvement of the Montejo Sports Center at Brgy. Sta Cruz, and the construction of a Two-Storey Livelihood Display Center at Brgy. Guindapunan. These initiatives reflect the municipality's commitment to enhancing local infrastructure to support the growth and well-being of its residents.

In its commitment to enhancing agricultural growth, the Local Government Unit of Palo has consistently implemented agricultural projects aimed at increasing production and improving the productivity and income of farmers, fishermen, and agricultural associations. To further promote agricultural development within the municipality, the following key agricultural services and programs have been continuously supported by the administration: a) Crops Production Program (Rice, HVCDP), b) Livestock Programs (Care and Management, Animal Production), c) Fishery Program (Fishery Production and Fishery Law Enforcement), d) Programs for High Value Commercial Crops, e) Access to credit and marketing, f) Research and Extension, and g) Facilitation of irrigation and infrastructure development.

On Livelihood Programs, the Local Government Unit of Palo continues to prioritize initiatives that place the welfare of Paloanos at the forefront of its administration's agenda. The municipality consistently supports various livelihood associations involved in activities such as mushroom chicharon production, buko cassava and squash pie production, veggie noodles production (using squash and malunggay), soya product processing (including taho, tofu, soya

milk, and Enchanting Palo Ice Cream), and bread and pastries production (such as kabak-making, torta, and biscotti). Furthermore, the Palo Livelihood Center has become a TESDA-accredited institution and training center, offering courses in dressmaking and bookkeeping. It has also launched various livelihood training programs in collaboration with government agencies, including DOST, DTI, EVSU, CDA, and TESDA.

In terms of Social Services, the Local Government Unit of Palo has consistently supported essential services, including medical and assistance programs delivered to barangays through the *Integrated Barangayan (TEAM MATIN Barangayan)* initiative. This comprehensive approach integrates medical and dental missions, civil registration, distribution of IDs for PWDs, solo parents, and senior citizens, as well as PhilHealth cards, feeding programs, legislative information services, legal consultations, and other health initiatives into a single activity. Additionally, the LGU continues to implement regular programs aimed at assisting disadvantaged and marginalized sectors of the municipality while benefiting from the Department of Social Welfare and Development's Social Protection Programs. These programs include the Pantawid Pamilyang Pilipino Program (4Ps), Supplemental Feeding for Day Care children, and Social Pension for Senior Citizens. Moreover, the municipality has successfully executed the KALAHI CIDSS National Community-Driven Program Additional Financing (KALAHI CIDSS NCDDP AF) and the KALAHI CIDSS Philippine Multi-sectoral Nutrition Project (KALAHI CIDSS PMNP).

These programs reflect our careful and efficient use of allocated funds, driving significant progress across all sectors of the Municipality of Palo. In the coming years, we aim to implement several key projects, such as the construction of a Bamboo Park, Super Health Center, Municipal Annex Building Annex 2, Bantay Dagat Dry Dock, and the repair and improvement of the Palo Public Market, Municipal Building, and Montejo Sports Center. Additional projects include the development of water sports at Brgy. Salvacion, Sibukaw Island, and the Binangalan Reef, as well as improvements to the lighthouse and cemetery. We plan to purchase two garbage trucks and a bulldozer, establish a septage management system, and construct the Guindapunan-Sitio Caloogan-Campetic Road. Road rehabilitation projects include the Brgy. San Antonio-Sitio Tahaw FMR, Brgy. San Agustin-Cabarasan FMR, and San Agustin-Capirawan-Cangumbang FMR. We will also construct drainage canals, open new road networks, conduct flood control cleanups for several waterways, and install a water pipeline distribution system in various barangays. Other planned infrastructure includes a multi-nodal transport terminal, sidewalks along municipal streets, and flood mitigation structures at Hibacaan Creek and Bahay Creek. We also intend to establish barangay bamboo parks, school vegetable gardens, and support barangay development projects, while executing the Devolution Transition Plans in line with mandated functions, services, and facilities from devolved agencies.

In the pursuit of achieving an economically sustainable Palo, I strongly believe that the 2025 Annual Budget continues and sustains the efforts and endeavors that have been made in the past years. With a more enabling expenditure strategy and management, I am certain that our budget will translate into results that best benefit the Paloanos, anchored on the premise of becoming a self-sustainable family and a self-sustainable individual.

B. 2025 Available Resources and Expenditures

Particulars	Amount	% to Total
INCOME		
2025 Internal Revenue Allotment	332,546,080.00	78.27
Local Sources	92,303,400.00	21.73
TOTAL AVAILABLE RESOURCES	424,849,480.00	100.00
EXPENDITURES		
Total Personal Services (PS)	138,484,347.48	32.60
Maintenance and Other Operating Expenditures (MOOE)	112,154,012.52	26.40
Capital Outlay	20,508,430.00	4.83
20% Development Fund	66,509,216.00	15.65
5% Calamity Fund	21,242,474.00	5.00
Aid to Barangays (Mandatory @ P1,000.00 per barangay) aside from the P75,000.00 per barangay counterpart funds for barangay projects.	33,000.00	0.0078
Special Purpose Appropriation (Non-Office Exp.)	65,918,000.00	15.52
TOTAL EXPENDITURES	424,849,480.00	100.00

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

ITEMS	ALLOCATION	% to 5% Calamity Fund
Prevention and Mitigation	3,399,731.80	16.00
Preparedness	9,300,000.00	43.78
Response	1,120,000.00	5.27
Recovery and Rehabilitation	1,050,000.00	4.94
QUICK RESPONSE EXPENSES		
Food and Non-food, Medical and Disaster Response Expenses	6,372,742.00	30.00
TOTAL	21,242,474.00	100.00

20 % DEVELOPMENT FUND FOR FY 2024 (PRIORITIZED PPAs)

Program/Project/Activity Description	Amount (in Pesos)	% to 20% Development Fund
Establishment of Sanitary Landfill Phase 4	10,000,000.00	15.04
Sanitary Landfill Operations and Maintenance	15,000,000.00	22.55
Installation of Streetlights at the Barangay Level	15,000,000.00	22.55
Construction and Maintenance of Municipal & Barangay Roads & Bridges & Embankments	14,209,216.00	21.37
Establishment of Bamboo Park Phase II	5,000,000.00	7.52
Municipal Counterpart for Barangay Development Projects @ Php 150,000/Barangay (Roads, Drainage Canals, Renovation/Construction of Barangay Multi-Purpose Hall)	4,950,000.00	7.44
Counterpart Funds for National and Locally Funded Projects	2,350,000.00	3.53
TOTAL	66,509,216.00	100.00

Programs, projects, and activities together with their corresponding budgets specified in the Annual Investment Program (AIP) to address current needs have been approved by the Municipal Development Council (MDC). Along this line, the Municipal Development Council (MDC) passed MDC Resolution No. 01-2024 approving the Annual Investment Program, and MDC Resolution No. 02-2024 endorsing the same to the Sangguniang Bayan for legislative authorization.

C. Goals and Objectives

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

- a. Provide accessibility to all basic needs and services
- b. Increase employment opportunities for urban residents
- c. Boost agricultural productivity

- d. Improve healthcare services
- e. Enhance nutrition programs
- f. Expand and enhance existing economic enterprises such as the Palo Public Market Tabo, Municipal Slaughter House, and Public Cemetery
- g. Ensure effective implementation of the Comprehensive Ecological Solid Waste Management
- h. Promote and enhance multi-disciplinary culture and arts development programs

D. Fiscal Policies

The municipality has instituted intensive revenue-generating measures that are vital for fund allocation and income generation. As a result of an active tax information campaign, strengthened tax collection, the full computerization of business permits and licensing, and an upgraded database of real properties and business establishments, along with improvements to the I-tax system, the municipality's income has shown positive growth.

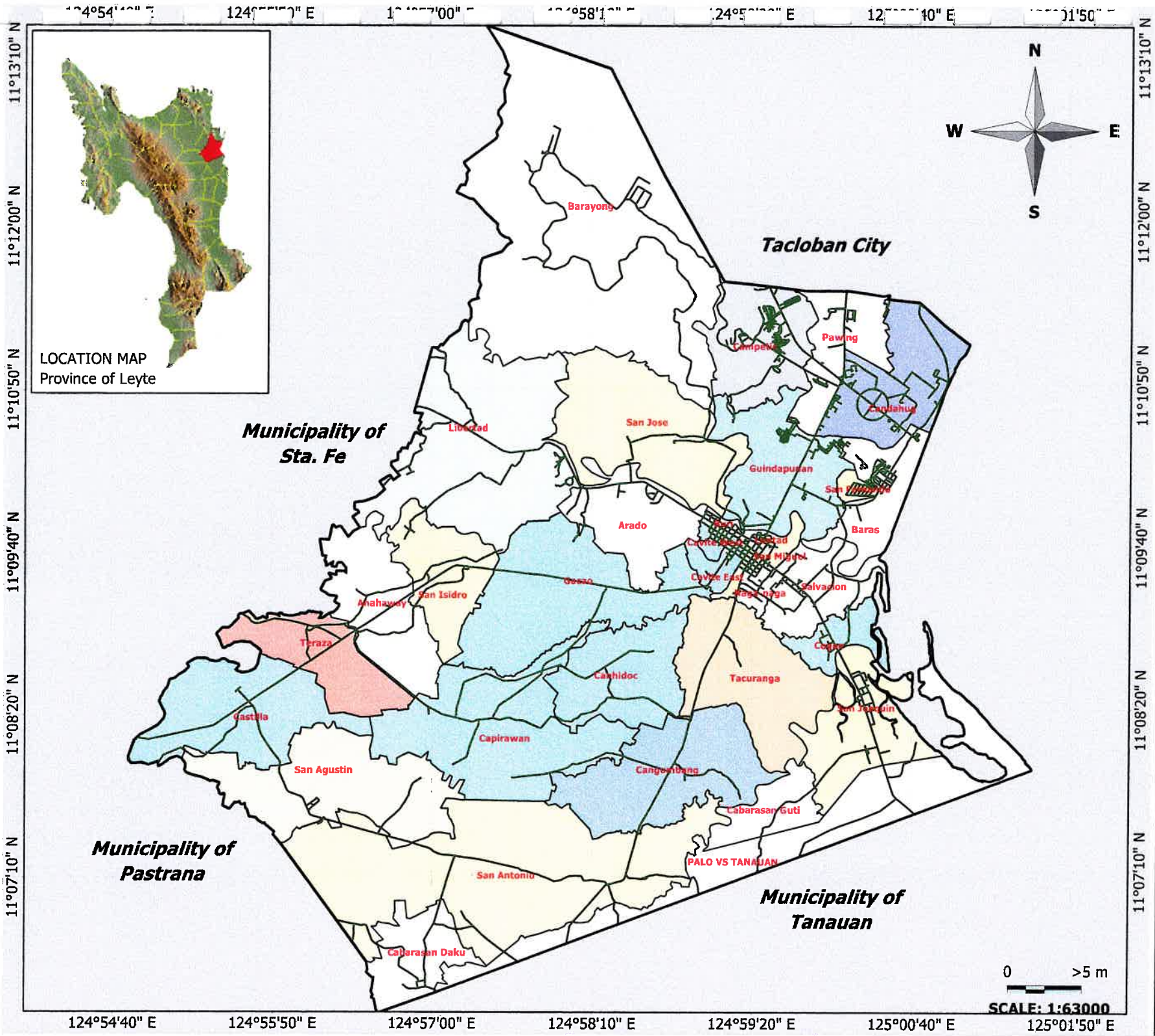
E. Conclusion

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

Ladies and Gentlemen of the Sanggunian, the undersigned is seeking favourable legislative consideration and authorization of the General Fund Budget for FY 2025. It is only with the authorization of this budget can we truly exhibit our full cooperation and determination in providing our fellow Paloanos a brighter future and an improved quality of life.

Very truly yours,


REMEDIOS "MATIN" L. PETILLA
Local Chief Executive



LOCATION MAP
Province of Leyte



SPOT MAP

MUNICIPALITY OF PALO

Province of Leyte Region 8 - Eastern Visayas

Projection: UTM Zone 51N
Datum: Luzon Phil. (Excluding Mindanao)

LEGEND

- Barangay Boundaries
- Municipal Boundary
- Provincial & Municipal Roads

SOURCE OF DATA:
Administrative Boundaries NSO 2000

DISCLAIMER:
Barangay Boundaries are Approximates



SCALE: 1:63000

000007

Local Budget Preparation Form 1

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

GENERAL FUND

PARTICULARS 1	ACCOUNT CODE 2	INCOME CLASSIFICATION 3	PAST YEAR (ACTUAL) 2023 4	CURRENT YEAR APPROPRIATION			BUDGET YEAR 2025 (PROPOSED) 8
				IST SEMESTER JAN-JUNE 2024 5	2ND SEMESTER BALANCE 6	BUDGET 2024 7	
I. Beginning Cash Balance							
II. Receipt							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
I. Basic RPT	40102040		5,662,944.45	5,308,616.79	1,241,383.21	6,550,000.00	7,000,000.00
II. Special Education Fund	40102050		-	-	-	-	-
b. Business Tax	40103030		40,481,554.84	40,664,520.83	(512,520.83)	40,152,000.00	47,103,500.00
c. Other Local Tax	40104990		1,449,263.13	1,684,703.38	758,296.63	2,443,000.00	2,193,000.00
Total Tax Revenue			47,593,762.42	47,657,840.99	1,487,159.01	49,145,000.00	56,296,500.00
2. Non-Tax Revenue							
a. Regulatory Fees	40201040		11,334,317.78	9,469,152.00	(299,152.00)	9,170,000.00	10,460,000.00
b. Service/User Charges	40201990		18,625,711.70	13,997,597.30	6,214,402.70	20,212,000.00	22,137,900.00
c. Receipt from Economic Enterprise/Business Income	40202140		-	-	-	-	-
d. Other Receipt	40601010		909,520.20	947,977.20	(223,977.20)	724,000.00	1,409,000.00
Total Non-Tax Revenue			30,869,549.68	24,414,726.50	5,691,273.50	30,106,000.00	34,006,900.00
Total Local Sources			78,463,312.10	72,072,567.49	7,178,432.51	79,251,000.00	90,303,400.00

PARTICULARS 1	ACCOUNT CODE 2	INCOME CLASSIFICATION 3	PAST YEAR (ACTUAL) 2023 4	CURRENT YEAR APPROPRIATION			BUDGET YEAR 2025 (PROPOSED) 8
				IST SEMESTER JAN-JUNE 2024 5	2ND SEMESTER BALANCE 6	BUDGET 2024 7	
B. External Sources							
1. Internal Revenue Allotment	40106010		263,409,231.00	139,958,832.00	(139,898,571.00)	279,857,403.00	332,546,080.00
2. Share from GOCCs (PAGCOR and PCSO)	40401020		-	-	-	-	-
3. Other Shares from National Tax Collection	40106030		1,523,399.53	3,494,110.00	2,794,110.00	700,000.00	2,000,000.00
a. Share from Coconut Tree Cutting (PCA)	40106030-1		-	-	-	-	-
b. Share from DENR ECA PHILS.	40106030-2		-	-	-	-	-
c. Share from PHILHEALTH as Collection Agent	40106030-3		-	-	-	-	-
4. Inter-Local Transfer	40301020		-	-	-	-	-
5. Extraordinary Receipts/Grants/Donations/Aids	40301010		-	-	-	-	-
Total External Sources			264,932,630.53	143,452,942.00	(137,104,461.00)	280,557,403.00	334,546,080.00
C. Non-Income Receipts							
1. Capital Investment Receipts			-	-	-	-	-
a. Proceeds from Sale of Assets	40701010		-	-	-	-	-
Total Capital Investment Receipts			-	-	-	-	-
2. Receipt from Loans and Borrowings			-	-	-	-	-
a. Acquisition of Loans			-	-	-	-	-
Total Receipts from Borrowings and Loans			-	-	-	-	-
Total Non-Income Receipts			-	-	-	-	-
Total Receipts			343,395,942.63	215,525,509.49	144,282,893.51	359,808,403.00	424,849,480.00
			-	-	-	-	-
III. Expenditures							
PERSONAL SERVICES	501						
Salaries and Wages	50101						
Salaries and Wages - Regular	50101010		36,306,941.30	20,752,524.04	36,056,687.96	56,809,212.00	66,418,512.00
Salaries and Wages - Casual	50101020		8,554,973.12	3,154,378.10	8,077,621.90	11,232,000.00	11,689,920.00
Other Compensation							
Personnel Economic Relief Allowance (PERA)	50102010		3,954,467.12	2,142,723.37	4,937,276.63	7,080,000.00	7,728,000.00
Representation Allowance (RA)	50102020		1,717,190.91	954,400.00	773,600.00	1,728,000.00	2,121,600.00
Transporation Allowance (TA)	50102030		1,698,100.00	948,000.00	780,000.00	1,728,000.00	2,121,600.00

PARTICULARS 1	ACCOUNT CODE 2	INCOME CLASSIFICATION 3	PAST YEAR (ACTUAL) 2023 4	CURRENT YEAR APPROPRIATION			BUDGET YEAR 2025 (PROPOSED) 8
				IST SEMESTER JAN-JUNE 2024 5	2ND SEMESTER BALANCE 6	BUDGET 2024 7	
Clothing/Uniform Allowance	50102040		1,032,000.00	1,189,000.00	581,000.00	1,770,000.00	2,254,000.00
Subsistence, Laundry and Quarters Allowance	50102050		221,391.78	245,086.70	329,113.30	574,200.00	873,200.00
Productivity Enhancement Incentive	50104990		-	-	1,475,000.00	1,475,000.00	1,610,000.00
Other Bonuses and Allowances	50102990		-	-	-	-	-
Hazard Pay	50102110		1,342,071.64	2,016,767.56	775,334.38	2,792,101.94	3,394,091.84
Loyalty Pay	50104990		65,000.00	50,000.00	35,000.00	85,000.00	110,000.00
Overtime and Night Pay	50102130		3,176,745.69	1,485,798.88	1,764,201.12	3,250,000.00	2,975,000.00
Cash Gift	50102150		857,234.75	-	1,475,000.00	1,475,000.00	1,610,000.00
Mid Year Bonus	50104990		3,729,508.82	3,978,569.58	1,691,618.42	5,670,188.00	6,509,036.00
Year End Bonus	50102140		4,153,649.17	-	5,670,188.00	5,670,188.00	6,509,036.00
Retirement & Life Insurance Premiums	50103010		5,421,992.14	2,810,662.01	5,354,283.43	8,164,945.44	9,373,011.84
Pag-ibig Contributions	50103020		873,968.08	451,934.18	908,890.06	1,360,824.24	1,562,168.64
PHILHEALTH Contribution	50103030		836,600.15	516,723.52	844,100.72	1,360,824.24	1,952,710.80
Employees Compensation Insurance Premium	50103040		207,125.24	101,769.50	252,230.50	354,000.00	386,400.00
Terminal Leave Benefits	50104030		826,785.69	794,703.57	2,205,296.43	3,000,000.00	8,986,060.36
Monetization of Leave Credits			1,498,443.29	1,794,074.42	(1,794,074.42)	-	-
Other Personnel Benefits	50104990		8,882,000.00	-	-	-	-
Honoraria			283,121.00	-	-	-	300,000.00
TOTAL PERSONNAL SERVICES			85,639,309.89	43,387,115.43	72,192,368.43	115,579,483.86	138,484,347.48
MAINTENANCE & OTHER OPERATING EXPENSES	502						
Travelling Expenses - Local	50201010		2,288,248.64	1,075,893.58	2,644,106.42	3,720,000.00	4,555,000.00
Travelling Expenses - Foreign	50201020		133,786.43		200,000.00	200,000.00	200,000.00
Training Expenses	50202010		1,706,263.14	941,900.00	1,958,100.00	2,900,000.00	3,745,000.00
Office Supplies Expenses	50203010		3,395,109.21	1,510,677.00	2,548,823.00	4,059,500.00	4,158,500.00
Accountable Forms Expense	50203020		252,500.00	156,000.00	294,000.00	450,000.00	550,000.00
Drugs and Medicines Expenses	50203070		682,612.53	152,472.00	847,528.00	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Expenses	50203080		312,201.75	46,208.50	953,791.50	1,000,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	50203090		3,475,784.96	1,740,839.66	2,819,160.34	4,560,000.00	4,544,958.41

PARTICULARS 1	ACCOUNT CODE 2	INCOME CLASSIFICATION 3	PAST YEAR (ACTUAL) 2023 4	CURRENT YEAR APPROPRIATION			BUDGET YEAR 2025 (PROPOSED) 8
				IST SEMESTER JAN-JUNE 2024 5	2ND SEMESTER BALANCE 6	BUDGET 2024 7	
Other Supplies and Materials Expenses	50203990		951,657.26	789,633.19	1,233,366.81	2,023,000.00	2,194,500.00
Semi-Expendable Office Equipment	10405020		-	-	-	-	610,000.00
Semi-Expendable Machinery & Equipment	10405010		-	-	-	-	400,000.00
Semi-Expendable Furniture and Fixtures	10406010		-	-	-	-	870,000.00
Water Expenses	50204010		898,455.03	611,599.32	888,400.68	1,500,000.00	1,500,000.00
Electricity Expenses	50204020		8,135,265.47	3,548,600.61	5,451,399.39	9,000,000.00	9,220,000.00
Postage and Courier Services	50205010		-	-	19,000.00	19,000.00	21,000.00
Telephone Expenses - Landline	50205020		1,063,694.03	36,400.00	23,600.00	60,000.00	90,000.00
Telephone Expenses - Mobile	50205020		980,500.00	604,500.00	551,500.00	1,156,000.00	1,162,000.00
Internet Subscription Expenses	50205030		74,578.77	506,795.18	793,204.82	1,300,000.00	1,324,000.00
Legal Services	50211010		180,000.00	30,000.00	150,000.00	180,000.00	180,000.00
Other Professional Services	50211990		1,014,365.99	547,984.61	1,362,015.39	1,910,000.00	1,860,000.00
Audit Services	50211020		-	30,170.00	69,830.00	100,000.00	100,000.00
Other General Services	50212990		38,363,473.30	16,015,682.99	24,138,067.01	40,153,750.00	54,166,470.00
Repairs & Maintenance - Buildings and Other Structures	50213040		394,051.51	97,905.00	-	2,375,000.00	2,475,000.00
Repairs & Maintenance - Machinery & Equipment	50213050		53,000.00	11,200.00	-	1,390,000.00	1,415,000.00
Repairs & Maintenance - Transportation Equipment	50213060		2,311,963.57	775,624.83	2,026,375.17	2,802,000.00	2,817,041.59
Repairs & Maintenance - Furniture and Fixtures	50213070		-	-	50,000.00	50,000.00	70,000.00
Rep. & Main. - Office Equipment			-	-	-	-	105,000.00
Repairs & Maintenance - Firefighting Equipment & Accessories	50213060		53,275.00	19,040.00	(19,040.00)	-	-
Repair & Maintenance - Other Property, Plant & Equipment	50213990		339,130.00	275,055.00		555,000.00	1,395,000.00
Taxes, Duties and Licenses	50216010		41,949.06	16,153.12	213,846.88	230,000.00	230,000.00
Fidelity Bond Premiums	50216020		263,377.50	105,375.00	304,625.00	410,000.00	418,000.00
Insurance Expenses	50216030		1,699,588.49	329,337.46	1,720,662.54	2,050,000.00	2,050,000.00
Advertising Expenses	50299010		178,600.00	79,000.00	321,000.00	400,000.00	400,000.00
Subscription Expenses	50299070		20,592.00	7,904.00	17,096.00	25,000.00	25,000.00
Donations	50299080		1,126,250.00	1,113,968.00	386,032.00	1,500,000.00	2,013,000.00

PARTICULARS 1	ACCOUNT CODE 2	INCOME CLASSIFICATION 3	PAST YEAR (ACTUAL) 2023 4	CURRENT YEAR APPROPRIATION			BUDGET YEAR 2025 (PROPOSED) 8
				IST SEMESTER JAN-JUNE 2024 5	2ND SEMESTER BALANCE 6	BUDGET 2024 7	
Extraordinary and Miscellaneous Expenses	50210030		-	-	22,673.11	22,673.11	22,673.11
Other Maintenance and Operating Expenses	50299990		3,932,652.98	1,659,011.47	3,522,868.53	5,181,880.00	5,266,869.41
TOTAL MOOE			75,215,596.62	32,834,930.52	55,512,032.59	92,282,803.11	112,154,012.52
CAPITAL OUTLAY							
Buildings	10704010		-	-	4,000,000.00	4,000,000.00	5,500,000.00
Other Structures	10704990		3,196,279.28	1,095,455.89	(1,095,455.89)	-	-
Furnitures and Fixtures	10707010		894,739.30	199,875.00	800,125.00	1,000,000.00	1,360,000.00
Information & Communication Technology Equipment	10705030		4,719,385.00	546,730.00	2,448,270.00	2,995,000.00	3,240,000.00
Office Equipment	10705070		130,750.00	152,500.00	596,215.28	748,715.28	-
Other Machinery and Equipment	10705990		2,383,750.00	132,400.00	867,600.00	1,000,000.00	1,000,000.00
Motor Vehicles	10706010		-	-	-	-	5,000,000.00
Office Equipment	10705020		-	-	-	-	408,430.00
Land	10701010		-	1,204,700.00	795,300.00	2,000,000.00	4,000,000.00
TOTAL CAPITAL OUTLAY			11,324,903.58	3,331,660.89	8,412,054.39	11,743,715.28	20,508,430.00
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20% Development Fund)			25,058,070.85	-	55,971,480.60	55,971,480.60	66,509,216.00
Appropriation for Local Disaster Risk Reduction and Management (LDRRM)			1,949,121.05	810,486.70	17,179,933.45	17,990,420.15	21,242,474.00
Non - Office Expenditures			80,748,002.65	31,333,986.10	34,873,513.90	66,207,500.00	65,918,000.00
Aid to Barangays	50299080		-	-	33,000.00	33,000.00	33,000.00
TOTAL SPAs EXPENDITURES			107,755,194.55	32,144,472.80	108,057,927.95	140,202,400.75	153,702,690.00
TOTAL EXPENDITURES			279,935,004.64	111,698,179.64	244,174,383.36	359,808,403.00	424,849,480.00
IV. Ending Balance							


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



JAYRA MAE E. GAMEZ
OIC - Municipal Treasurer
LFC Member



MA. AELI F. PLAZUELA
Municipal Budget Officer
LFC Member



ARMAND C. CABALTERA
Municipal Planning and Development Coordinator
Chairman, Local Finance Committee (LFC)

LUIS ANTONIO M. NAPOLES
Municipal Accountant
LFC Member

Approved:



REMEDIOS "MATIN" L. PETILLA
Local Chief Executive

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

PARTICULARS	ACCOUNT CODE	INCOME YEAR 2023	ESTIMATED INCOME FOR CURRENT YEAR 2024			BUDGET YEAR 2025 (PROPOSED)
			1ST SEMESTER JAN-JUNE 2024	2ND SEMESTER BALANCE	BUDGET 2024	
TAX REVENUE						
<i>LOCAL TAXES</i>						
REAL PROPERTY TAX	40102040	5,662,944.45	5,308,616.79	1,241,383.21	6,550,000.00	7,000,000.00
Real Property Tax -Basic	40102040	5,081,537.54	4,996,105.51	1,003,894.49	6,000,000.00	6,950,000.00
<i>Current Year</i>	001	4,814,839.88	4,455,694.64	544,305.36	5,000,000.00	5,950,000.00
<i>Prior Year/s</i>	002	1,132,476.54	853,352.99	146,647.01	1,000,000.00	1,000,000.00
<i>Discount (2024)</i>	40102041	865,778.88	818,485.23	(818,485.23)	-	-
<i>Real Property Taxes for 2024 paid on 2023</i>		-	505,543.10	(505,543.10)	-	-
Fines and Penalties	40105020	581,406.91	312,511.28	237,488.72	550,000.00	50,000.00
<i>Fines and Penalties-Current Year</i>	001	46,324.36	25,604.56	24,395.44	50,000.00	50,000.00
<i>Fines and Penalties-Prior Year/s</i>	002	535,082.55	286,906.71	213,093.29	500,000.00	-
TAX ON BUSINESS		40,481,554.84	40,664,520.83	(512,520.83)	40,152,000.00	47,103,500.00
Amusement Tax	40103060	35,543.00	-	100,000.00	100,000.00	50,000.00
Business Tax	40103030	40,180,932.84	40,661,097.83	(661,097.83)	40,000,000.00	47,000,000.00
<i>Business Tax</i>		39,561,389.38	39,596,150.81	403,849.19	40,000,000.00	47,000,000.00
<i>Business Taxes for 2025 paid on 2024</i>		619,543.46	1,064,947.02	(1,064,947.02)	-	-
Franchise Tax	40103070	-	-	-	-	-
Tax on Delivery Trucks and Vans	40103050	2,298.00	3,423.00	(1,423.00)	2,000.00	3,500.00
Tax on Sand, Gravel & Other Quarry Resources	40103040	262,781.00	-	50,000.00	50,000.00	50,000.00
Fines and Penalties-Business Taxes	40105040	-	-	-	-	-
OTHER TAXES	40101050	1,449,263.13	1,684,703.38	758,296.63	2,443,000.00	2,193,000.00

PARTICULARS	ACCOUNT CODE		INCOME YEAR 2023	ESTIMATED INCOME FOR CURRENT YEAR 2024			BUDGET YEAR 2025 (PROPOSED)
				1ST SEMESTER JAN-JUNE 2024	2ND SEMESTER BALANCE	BUDGET 2024	
Community Tax-Individual	40101050	002	30,323.65	881,420.56	118,579.44	1,000,000.00	1,000,000.00
Professional Tax			57,763.46	9,955.92	44.08	10,000.00	10,000.00
Real Property Transfer Tax			315,977.02	61,752.90	38,247.10	100,000.00	100,000.00
Other Taxes	40104990		1,045,199.00	731,574.00	601,426.00	1,333,000.00	1,083,000.00
<i>Filing Fee-Civil Registrar</i>		003	6,630.00	-	30,000.00	30,000.00	30,000.00
<i>Proceeds from Sale of Accountable Forms with Face Value</i>		005	69,244.00	41,400.00	58,600.00	100,000.00	100,000.00
<i>Proceeds from Sale of Application Forms</i>		007	16,595.00	16,815.00	183,185.00	200,000.00	50,000.00
<i>Proceeds from Sale of Land Tax Booklets</i>		008	14,550.00	-	-		
<i>Proceeds from Sale of Stickers-Garbage Fee</i>		009	310,825.00	441,005.00	(141,005.00)	300,000.00	450,000.00
<i>Proceeds from Sale of Zeal/Stickers-Weights & Measures</i>		010	970.00	64.00	936.00	1,000.00	1,000.00
<i>Proceeds from Sale of ID</i>		011	178,955.00	160,900.00	39,100.00	200,000.00	200,000.00
<i>Cockpit Income</i>		012	436,580.00	66,470.00	433,530.00	500,000.00	250,000.00
<i>Share from PCA-Coco Cutting</i>		013	10,850.00	4,920.00	(2,920.00)	2,000.00	2,000.00
Fines and Penalties-Other Taxes	40105040		-	-	-	-	
NON-TAX REVENUES							
REGULATORY FEES (Permits and Licenses)	40201010		11,334,317.78	9,469,152.00	(649,152.00)	9,170,000.00	10,460,000.00
Permits and Licenses			1,591,736.81	1,068,663.70	(148,663.70)	920,000.00	1,020,000.00
<i>Fees on Weights and Measures</i>	40201160		14,260.00	19,156.00	844.00	20,000.00	20,000.00
<i>Building Permit Fees</i>	40201010	001	1,577,476.81	1,049,507.70	(149,507.70)	900,000.00	1,000,000.00
Zonal/Location Permit Fees	40201040		2,001,076.05	774,692.17	225,307.83	1,000,000.00	1,250,000.00
<i>Zoning Certification</i>		006	324,808.58	133,700.00	66,300.00	200,000.00	250,000.00
<i>Locational Clearance</i>		002	1,676,267.47	640,992.17	159,007.83	800,000.00	1,000,000.00
Tricycle Operators Permit Fees			910,812.00	631,192.00	118,808.00	750,000.00	800,000.00
<i>Motorcab Registration Fee</i>	40201020	007	783,312.00	554,600.00	(4,600.00)	550,000.00	600,000.00
<i>Pedicab Registration Fee</i>	40201020	001	127,500.00	76,592.00	123,408.00	200,000.00	200,000.00
Occupational Fees	40201010	008	539,742.25	505,045.01	(205,045.01)	300,000.00	500,000.00
Other Permits & Licenses			2,478,677.28	2,639,369.40	(509,369.40)	2,130,000.00	2,920,000.00
<i>Burial Permit Fee</i>	40201010	002	119,877.60	58,283.00	1,717.00	60,000.00	100,000.00
<i>Electrical Permit Fee</i>	40201010	003	243,680.93	190,333.68	9,666.32	200,000.00	200,000.00

PARTICULARS	ACCOUNT CODE		INCOME YEAR 2023	ESTIMATED INCOME FOR CURRENT YEAR 2024			BUDGET YEAR 2025 (PROPOSED)
				1ST SEMESTER JAN-JUNE 2024	2ND SEMESTER BALANCE	BUDGET 2024	
<i>Excavation Permit Fee</i>	40201010	004	6,470.01	20,014.77	(14.77)	20,000.00	20,000.00
<i>Mayor's Permit Fee</i>	40201010	005	1,577,916.91	1,630,091.69	(330,091.69)	1,300,000.00	1,800,000.00
<i>Sanitary Permit Fee</i>	40201010	006	137,355.00	140,760.00	9,240.00	150,000.00	150,000.00
<i>Storage Permit Fee for flammable materials</i>	40201010	007	49,130.00	292,200.00	(192,200.00)	100,000.00	300,000.00
<i>Development Permit Fee</i>	40201010	009	2,000.00	-	-	-	-
<i>Drivers Permit</i>		010	163,636.50	172,900.00	27,100.00	200,000.00	200,000.00
<i>Occupancy Permit</i>	40201010	011	119,895.10	126,617.51	(76,617.51)	50,000.00	100,000.00
<i>Fencing Permit Fee</i>	40201010	012	58,715.23	8,168.75	41,831.25	50,000.00	50,000.00
Registration Fees	40201020						
Cattle/Animal Registration Fees	40201020		3,160.68	1,358.00	3,642.00	5,000.00	5,000.00
<i>Cattle Registration Fee</i>		003	3,160.68	1,358.00	3,642.00	5,000.00	5,000.00
Civil Registration Fees	40201020		71,015.00	20.00	64,980.00	65,000.00	65,000.00
<i>Marriage Application Fee</i>		004	12,080.00	20.00	14,980.00	15,000.00	15,000.00
<i>Marriage License Fee</i>		005	58,935.00	-	50,000.00	50,000.00	50,000.00
Inspection Fees	40201100		3,738,097.72	3,848,811.72	(198,811.72)	4,000,000.00	3,900,000.00
<i>Fire Safety Inspection Fee</i>		001	2,783,040.80	2,998,592.29	1,407.71	3,000,000.00	3,000,000.00
<i>Sanitary Inspection Fee</i>		002	566,228.64	162,500.00	337,500.00	500,000.00	500,000.00
<i>Inspection Fee, MPDO</i>		003				350,000.00	
<i>Inspection Fee, ENGINEERING</i>		005	388,828.28	687,719.43	(537,719.43)	150,000.00	400,000.00
SERVICE/USER CHARGES (Service Income)			18,625,711.70	13,997,597.30	6,214,402.70	20,212,000.00	22,137,900.00
Clearance and Certification Fees	40201040		3,924,469.47	2,967,022.98	(3,809.29)	3,102,000.00	3,437,900.00
Secretary's Fees/ Document Certification Fee		008	2,405,956.06	1,803,809.29	(3,809.29)	1,800,000.00	2,085,900.00
<i>MTO Certification Fees</i>		007	389,279.56	436,179.29	(36,179.29)	400,000.00	500,000.00
<i>Assessor CXC/CTC Certification Fees</i>			667,332.50	394,130.00	105,870.00	500,000.00	500,000.00
<i>MCR Registration/ Endorsement Fees</i>			878,205.00	451,100.00	48,900.00	500,000.00	500,000.00
<i>Police Blotter/Excerpt/ Certification Fees</i>			377,605.00	332,000.00	18,000.00	350,000.00	350,000.00
<i>MPDO Certification</i>			34,550.00	11,150.00	8,850.00	20,000.00	25,900.00
<i>BPLO Certification</i>			46,784.00	171,000.00	(141,000.00)	30,000.00	200,000.00
<i>DILG Certification</i>			12,200.00	8,250.00	(8,250.00)	-	10,000.00
Health Certificate		009	428,890.00	392,950.00	(42,950.00)	350,000.00	400,000.00

PARTICULARS	ACCOUNT CODE	INCOME YEAR 2023	ESTIMATED INCOME FOR CURRENT YEAR 2024			BUDGET YEAR 2025 (PROPOSED)	
			1ST SEMESTER JAN-JUNE 2024	2ND SEMESTER BALANCE	BUDGET 2024		
Other Clearance and Certification			1,089,623.41	770,263.69	181,736.31	952,000.00	952,000.00
<i>Mayor's Clearance</i>		003	673,340.00	587,513.69	62,486.31	650,000.00	650,000.00
<i>PLEB Clearance</i>		004	100.00	-	2,000.00	2,000.00	2,000.00
<i>Tax Clearance</i>		007	416,183.41	182,750.00	117,250.00	300,000.00	300,000.00
Other Fees					-		
Garbage Fees	40202190		2,262,775.72	2,722,222.40	1,777,777.60	4,500,000.00	4,500,000.00
<i>Garbage (Res)</i>		001	296,845.00	498,996.00	1,251,004.00	1,750,000.00	1,750,000.00
<i>Garbage (Bus)</i>		002	1,965,930.72	2,223,226.40	526,773.60	2,750,000.00	2,750,000.00
Other Service Income			2,396,356.00	2,647,187.50	(437,187.50)	2,210,000.00	2,950,000.00
<i>Processing Fees</i>	40201130		180,226.00	231,487.50	(221,487.50)	10,000.00	250,000.00
<i>SWM Res. use</i>	40201990	001	333,010.00	420,750.00	279,250.00	700,000.00	700,000.00
<i>SWM Bus. Use</i>	40201990	002	1,883,120.00	1,994,950.00	(494,950.00)	1,500,000.00	2,000,000.00
Income from Public Cemetery	40202160		414,300.00	215,000.00	135,000.00	350,000.00	350,000.00
<i>Cemetery Lot</i>		001	252,300.00	97,000.00	3,000.00	100,000.00	100,000.00
<i>Cemetery Ground Maintenance</i>		002	162,000.00	118,000.00	132,000.00	250,000.00	250,000.00
Fines and Penalties- Service/Business Income	40202980		847,069.30	667,524.87	(367,524.87)	300,000.00	500,000.00
Parking and Terminal Fees	40202120		5,890.00	-	300,000.00	300,000.00	300,000.00
Medical, Dental and Laboratory Fees		001	427,830.00	513,943.68	(113,943.68)	400,000.00	700,000.00
Market & Slaughterhouse Fees							
Income from Markets	40202140		7,910,973.17	4,013,707.82	4,636,292.18	8,650,000.00	9,000,000.00
<i>Cash Tickets</i>		001	2,471,150.00	1,328,095.00	671,905.00	2,000,000.00	2,250,000.00
<i>Application Form</i>		006	43,160.00	89,557.50	(89,557.50)	-	100,000.00
<i>Mayor's Permit Fee</i>		002	188,080.00	152,000.00	48,000.00	200,000.00	200,000.00
<i>Stall Rentals</i>		003	4,941,883.17	2,374,155.32	4,025,844.68	6,400,000.00	6,400,000.00
<i>Goodwill Fee (Market Stall)</i>		004	266,700.00	69,900.00	(19,900.00)	50,000.00	50,000.00
Income from Slaughterhouse	40202150		436,048.04	250,988.05	149,011.95	400,000.00	400,000.00
<i>Ante Mortem Fee/ Post Mortem Fee</i>		001	57,964.99	31,790.20	18,209.80	50,000.00	50,000.00
<i>Slaughter Fee</i>		002	202,682.50	119,420.85	30,579.15	150,000.00	150,000.00
<i>Slaughter Permit Fee</i>		003	140,805.55	82,005.00	67,995.00	150,000.00	150,000.00
<i>Stockyard Fee</i>		004	34,595.00	17,772.00	32,228.00	50,000.00	50,000.00

PARTICULARS	ACCOUNT CODE	INCOME YEAR 2023	ESTIMATED INCOME FOR CURRENT YEAR 2024			BUDGET YEAR 2025 (PROPOSED)	
			1ST SEMESTER JAN-JUNE 2024	2ND SEMESTER BALANCE	BUDGET 2024		
OTHER INCOME/RECEIPTS (Other General Income)			909,520.20	947,977.20	(23,977.20)	724,000.00	1,409,000.00
Interest Income				-	200,000.00	200,000.00	200,000.00
Rent Income	40202050		647,438.00	563,906.00	(63,906.00)	500,000.00	800,000.00
Function Hall Rental		002	521,740.00	499,506.00	(299,506.00)	200,000.00	500,000.00
Montejo Sports Complex Rentals		001	125,698.00	64,400.00	235,600.00	300,000.00	300,000.00
Miscellaneous - Others	40601010		145,307.20	272,891.20	(152,891.20)	120,000.00	305,000.00
Pedicab Sticker/Painting of Police Number		007	-	-	100,000.00	100,000.00	-
Signs/Signboards Fee/Streamers		008	6,751.20	272,891.20	(257,891.20)	15,000.00	300,000.00
Certification Fee-DENR ECA PHILS.		009	-	-	5,000.00	5,000.00	5,000.00
Other Fines and Penalties			116,775.00	111,180.00	(7,180.00)	104,000.00	104,000.00
Illegal Fishing	40601010	011	-	13,000.00	(11,000.00)	2,000.00	2,000.00
Illegal Vending		012	1,000.00	-	2,000.00	2,000.00	2,000.00
Traffic Code Violation		013	115,295.00	98,080.00	1,920.00	100,000.00	100,000.00
Anti - Littering / Municipal Ordinance Violation		023	480.00	100.00	(100.00)	-	-
TOTAL INCOME-LOCAL SOURCES			78,463,312.10	72,072,567.49	7,178,432.51	79,251,000.00	90,303,400.00
EXTERNAL SOURCES							
SHARE FROM NATIONAL TAX COLLECTION			263,409,231.00	139,958,832.00	139,898,571.00	279,857,403.00	332,546,080.00
OTHER SHARES FROM NATIONAL TAX COLLECTIONS			1,523,399.53	3,494,110.00	(2,794,110.00)	700,000.00	2,000,000.00
Share from Economic Zone (RA 7227)			1,144,352.99	3,494,110.00	(2,794,110.00)	700,000.00	2,000,000.00
Share from EVAT	40106050		-	-	-	-	-
Share from PCSO	40401010		379,046.54	-	-	-	-
Share from Tobacco Excise Tax (RA 7171)			-	-	-	-	-
Others			-	-	-	-	-
OTHER NON-INCOME RECEIPTS			-	-	-	-	-
OVERALL TOTAL			343,395,942.63	215,525,509.49	144,282,893.51	359,808,403.00	424,849,480.00


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PARTICULARS	ACCOUNT CODE	INCOME YEAR 2023	ESTIMATED INCOME FOR CURRENT YEAR 2024			BUDGET YEAR 2025 (PROPOSED)
			1ST SEMESTER JAN-JUNE 2024	2ND SEMESTER BALANCE	BUDGET 2024	
TOTAL LOCAL TAXES		7,112,207.58	6,993,320.16	1,999,679.84	8,993,000.00	9,193,000.00
TOTAL PERMIT AND LICENSES		11,334,317.78	9,469,152.00	(649,152.00)	9,170,000.00	10,460,000.00
TOTAL SERVICE INCOME		18,625,711.70	13,997,597.30	6,214,402.70	20,212,000.00	22,137,900.00
TOTAL BUSINESS INCOME		40,481,554.84	40,664,520.83	(512,520.83)	40,152,000.00	47,103,500.00
TOTAL OTHER GENERAL INCOME		909,520.20	947,977.20	(23,977.20)	724,000.00	1,409,000.00
TOTAL LOCAL SOURCES		78,463,312.10	72,072,567.49	7,028,432.51	79,251,000.00	90,303,400.00
NATIONAL TAX ALLOTMENT (NTA)		263,409,231.00	139,958,832.00	139,898,571.00	279,857,403.00	332,546,080.00
OTHER SHARES FROM NATIONAL TAX COLLECTIONS		1,523,399.53	3,494,110.00	(2,794,110.00)	700,000.00	2,000,000.00
TOTAL LOCAL SOURCES & NTA		343,395,942.63	215,525,509.49	144,132,893.51	359,808,403.00	424,849,480.00

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


ARMAND C. CABALTERA
Municipal Planning and Development Coordinator
Chairman, Local Finance Committee (LFC)


JAYRA MAE E. GAMEZ
OIC - Municipal Treasurer
LFC Member


MA. ALELI F. PLAZUELA
Municipal Budget Officer
LFC Member

Approved:


REMEDIOS "MATIN" L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Municipal Mayor

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	4,351,892.25	3,304,579.16	6,308,824.84	9,613,404.00	3,255,624.00
Wages	5-01-01-020	3,867,351.84	1,320,773.13	3,296,826.87	4,617,600.00	1,298,880.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	1,116,971.63	643,318.18	1,324,681.82	1,968,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020	86,400.00	48,000.00	48,000.00	96,000.00	96,000.00
Transportation Allowance (TA)	5-01-02-030	86,400.00	48,000.00	48,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	306,000.00	347,000.00	255,000.00	602,000.00	154,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	0.00	0.00	0.00
Productivity Enhancement Incentive	5-01-04-990	250,000.00	0.00	410,000.00	410,000.00	245,000.00
Other Bonuses and Allowances	5-01-02-990	129,000.00	0.00	0.00	0.00	0.00
Hazard Pay	5-01-02-110	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	25,000.00	30,000.00	0.00	30,000.00	40,000.00
Overtime Pay	5-01-02-130	1,923,817.74	719,512.59	280,487.41	1,000,000.00	1,000,000.00
Cash Gift	5-01-02-150	242,234.75	0.00	410,000.00	410,000.00	245,000.00
Mid Year Bonus	5-01-02-990	687,271.92	756,091.96	429,912.04	1,186,004.00	379,542.00
Year End Bonus	5-01-02-140	729,209.81	0.00	1,186,004.00	1,186,004.00	379,542.00
Retirement & Life Insurance	5-01-03-010	1,142,734.05	536,642.99	1,171,077.49	1,707,720.48	967,377.60
PAG-IBIG Contributions	5-01-03-020	154,874.55	82,253.27	202,366.81	284,620.08	161,229.60
PHILHEALTH Contributions	5-01-03-030	152,379.20	94,085.05	190,535.03	284,620.08	113,862.60
ECC Contributions	5-01-03-040	60,542.51	30,204.75	68,195.25	98,400.00	58,800.00
Terminal Leave Benefits	5-01-04-030	250,637.88	56,463.76	500,916.65	557,380.41	832,753.52
Other Personal Benefits	5-01-04-990	2,029,000.00	0.00	0.00	0.00	0.00
Monetization of Leave Credits	5-01-04-030	1,498,443.29	1,794,074.42	5,925.58	1,800,000.00	0.00
Honoraria	5-01-02-100	283,121.00	0.00	0.00	0.00	300,000.00
TOTAL PERSONNEL SERVICES		19,373,282.42	9,810,999.26	16,136,753.79	25,947,753.05	10,151,611.32

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	500,000.00	163,972.04	836,027.96	1,000,000.00	1,000,000.00
Travelling Expenses-Foreign	5-02-01-020	133,786.43	0.00	200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	186,692.05	186,000.00	414,000.00	600,000.00	600,000.00
Office Supplies Expenses	5-02-03-010	661,138.50	306,126.00	543,874.00	850,000.00	850,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,699,673.07	1,337,648.31	2,162,351.69	3,500,000.00	3,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	763,732.76	493,930.94	306,069.06	800,000.00	800,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	100,000.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	100,000.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	100,000.00
Water Expenses	5-02-04-010	898,455.03	611,599.32	888,400.68	1,500,000.00	1,500,000.00
Electricity Expenses	5-02-04-020	8,135,265.47	3,548,600.61	5,671,399.39	9,220,000.00	9,220,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses (Landline)	5-02-05-020	969,054.03	0.00	0.00	0.00	0.00
Telephone Expenses (Mobile)	5-02-05-020	619,000.00	382,500.00	317,500.00	700,000.00	700,000.00
Internet Subscription Expenses	5-02-05-030	74,578.77	506,795.18	817,204.82	1,324,000.00	1,324,000.00
Subscription Expenses	5-02-99-070	20,592.00	7,904.00	17,096.00	25,000.00	25,000.00
Consultancy Services	5-02-11-030	535,000.00	00.00	0.00	0.00	0.00
Other Professional Services	5-02-11-990	1,014,365.99	535,984.61	1,084,015.39	1,620,000.00	1,620,000.00
Other General Services	5-02-12-990	18,544,155.04	7,729,775.19	11,588,724.81	19,318,500.00	3,742,200.00
Rep. & Main. - Buildings	5-02-13-040	256,331.00	97,905.00	1,902,095.00	2,000,000.00	2,000,000.00
Rep. & Main. - Other Structures	5-02-13-040	137,720.51	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	53,000.00	0.00	460,000.00	460,000.00	460,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	2,220,161.50	661,709.44	1,838,290.56	2,500,000.00	2,500,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	330,130.00	282,597.00	1,037,403.00	1,320,000.00	1,320,000.00
Donations	5-02-99-080	1,236,250.00	1,113,968.00	899,032.00	2,013,000.00	2,013,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	0.00	0.00	22,673.11	22,673.11	22,673.11
Taxes, Duties and Licenses	5-02-16-010	41,949.06	16,153.12	183,846.88	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	162,851.25	55,875.00	144,125.00	200,000.00	200,000.00
Insurance Expenses	5-02-16-030	1,673,282.43	329,337.46	1,670,662.54	2,000,000.00	2,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,080,317.39	1,249,767.32	2,500,232.68	3,750,000.00	3,712,989.41
TOTAL M O O E		44,947,482.28	19,618,148.54	35,515,024.57	55,133,173.11	39,819,862.52

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
2.0 CAPITAL OUTLAY						
Buildings and Structures	1-07-04-010	3,196,279.28	0.00	11,180,000.00	11,180,000.00	4,000,000.00
Other Structures	1-07-04-990	0.00	0.00	0.00	0.00	0.00
Other Infrastructure	1-07-03-990	0.00	0.00	0.00	0.00	0.00
Other Machinery & Equipment	1-07-05-990	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Furniture and Fixtures	1-07-07-010	0.00	0.00	4,620,000.00	4,620,000.00	1,000,000.00
Information and Communication Technology Equipment	1-07-05-030	4,481,100.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Other Property, Plant & Equipment	1-07-99-990	2,383,750.00	0.00	0.00	0.00	0.00
Office Equipment	1-07-07-010	0.00	0.00	1,593,715.28	1,593,715.28	308,430.00
Land (Lot Purchase & Transfer)	1-07-01-010	0.00	0.00	2,000,000.00	2,000,000.00	4,000,000.00
Motor Vehicle	1-07-06-010	0.00	0.00	613,821.91	613,821.91	5,000,000.00
TOTAL CAPITAL OUTLAY		10,061,129.28	0.00	23,007,537.19	23,007,537.19	17,308,430.00
TOTAL APPROPRIATIONS		74,381,893.98	29,429,147.80	74,659,315.55	104,088,463.35	67,279,903.84

Prepared by:

ATTY. JULIETTA ISABEL P. BISANG
Supervising Administrative Officer

Reviewed by:

MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:

REMEDIOS L. PETILLA
Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL MAYOR**

Account Code: **1011**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
OFFICE OF THE MUNICIPAL MAYOR								
1	1	Municipal Mayor	Remedios L. Petilla	SG-27/Step 1	1,314,168.00	SG-27/Step 2	1,335,624.00	21,456.00
2	2	Senior Administrative Assistant III (Private Secretary II)	(Vacant)	SG-15/Step 1	368,760.00	SG-15/Step 1	368,760.00	-
6	6	Administrative Officer II (Information Officer I)	Eumelia I. Creer	SG-11/Step 1	273,720.00	SG-11/Step 1	273,720.00	-
4	4	Administrative Aide IV (Driver II)	Lamberto N. Francisco Jr.	SG-4/Step 1	155,604.00	SG-4/Step 1	155,604.00	-
3	3	Administrative Aide IV (Clerk II)	(Vacant)	SG-4/Step 1	155,604.00	SG-4/Step 1	155,604.00	-
11-L	11-L	Administrative Aide III (Clerk I)	Ma. Aileen M. Pesado	SG-3/ Step 1	146,544.00	SG-3/ Step 1	146,544.00	-
11-T	11-T	Administrative Aide II (Messenger)	Alwin P. Fumar	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
11-Z	11-Z	Administrative Aide II (Reproduction Machine Operator I)	Flora May D. Castillo	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
11-AA	11-AA	Administrative Aide II (Reproduction Machine Operator I)	Maria Jasmin C. Fuentes	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
11-AB	11-AB	Administrative Aide II (Bookbinder I)	Lenny Lou T. Saboren	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
11-AC	11-AC	Administrative Aide II (Bookbinder I)	Francisco B. Daga	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
10	10	Administrative Aide I (Utility Worker I)	Ma. Floramel C. Acebedo	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
11-C	11-C	Local Disaster Risk Reduction & Mgt. Officer I **	(Transferred to MDRRMO)	SG-11/ Step 1	-	-	-	-
11-D	11-D	Local Disaster Risk Reduction & Management Assistant **	(Transferred to MDRRMO)	SG-8/Step 3	-	-	-	-
11-E	11-E	Local Disaster Risk Reduction and Management Officer III **	(Transferred to MDRRMO)	SG-18/Step 1	-	-	-	-
11-K	11-K	Administrative Aide III (Clerk I) **	(Transferred to MDRRMO)	SG-3/Step 1	-	-	-	-
11-N	11-N	Administrative Aide III (Driver I) ***	(Transferred to MHO)	SG-3/Step 1	-	-	-	-
11-Q	11-Q	Parking Aide I **	(Transferred to Traffic & Security Mgt.)	SG-2/Step 1	-	-	-	-
5	5	Administrative Aide III (Driver I) **	(Transferred to MDRRMO)	SG-3/Step 1	-	-	-	-
7	7	(Librarian I) *****	(For abolition/deletion)	SG-11/Step 1	-	-	-	-
Sub-Total:					3,234,168.00		3,255,624.00	21,456.00

OFFICE OF THE MUNICIPAL ADMINISTRATOR								
11-A	11-A	Administrative Officer V (Administrative Officer III)	Carlos A. Romano	SG-18/Step 1	470,544.00	SG-18/Step 1	470,544.00	-
11-B	11-B	Administrative Aide III (Clerk I)	Rhuel P. Malquisto	SG-3/Step 1	146,544.00	SG-3/Step 1	146,544.00	-
				Sub-Total:	617,088.00		617,088.00	-
ADMINISTRATIVE AND HUMAN RESOURCE MANAGEMENT SECTION								
11-M	11-M	Supervising Administrative Officer (Administrative Officer IV)	Julieta Isabel P. Bisang	SG-22/ Step 1	718,428.00	SG-22/ Step 1	718,428.00	-
11	11	Administrative Officer II (Human Resource Mgt. Officer I)	Allan P. Chavero	SG-11/Step 8	293,640.00	SG-11/Step 8	293,640.00	-
11-H	11-H	Administrative Aide III (Clerk I)	Phoebe A. Elorcha	SG-3/ Step 1	146,544.00	SG-3/ Step 1	146,544.00	-
				Sub-Total:	1,158,612.00		1,158,612.00	-
BUSINESS PERMITS AND LICENSING OFFICE								
-	102	Licensing Officer I *	(Vacant)	SG-11, Step 1	-	SG-11, Step 1	273,720.00	273,720.00
				Sub-Total:	-		273,720.00	273,720.00
ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION OFFICE								
-	103	Development Management Officer I *	(Vacant)	SG-11, Step 1	-	SG-11, Step 1	273,720.00	273,720.00
				Sub-Total:	-		273,720.00	273,720.00
GENERAL SERVICES SECTION								
8	8	Administrative Aide IV (Storekeeper I)	Dennis J. Basas	SG-4/Step 1	155,604.00	SG-4/Step 1	155,604.00	-
11-O	11-O	Administrative Aide IV (Driver II)	Gerry B. Terceño	SG-4/Step 1	155,604.00	SG-4/Step 1	155,604.00	-
11-I	11-I	Administrative Aide III (Clerk I)	Dario E. Margallo	SG-3/ Step 2	147,684.00	SG-3/ Step 2	147,684.00	-
11-R	11-R	Construction and Maintenance Man	Kim D. Pulga	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
11-S	11-S	Construction and Maintenance Man	Erwin N. Sabayan	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
11-U	11-U	Administrative Aide II (Messenger)	Andy C. Campomanes	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
11-V	11-V	Metro Aide I	Liceno B. Baldesco	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
11-W	11-W	Metro Aide I	Absalon E. Corregidor	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
11-X	11-X	Metro Aide I	Jovencio A. Mendaza	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
11-Y	11-Y	Metro Aide I	Danilo R. Pedrosa	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
11-AD	11-AD	Administrative Aide I (Laborer I)	Elpidio R. Potazo	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
11-AE	11-AE	Administrative Aide I (Laborer I)	Armando C. Bardaje	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
11-AF	11-AF	Administrative Aide I (Laborer I)	Nolan T. Portugal	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
11-AG	11-AG	Administrative Aide I (Utility Worker I)	Joy A. Tolibas	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
11-AH	11-AH	Administrative Aide I (Utility Worker I)	Imelda C. Chen	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
				Sub-Total:	2,074,164.00		2,074,164.00	-

		HOUSING AND HOMESITE REGULATIONS SECTION						
-	104	Housing and Homesite Regulation Officer I *	(Vacant)	SG-11, Step 1	-	SG-11, Step 1	273,720.00	273,720.00
			Sub-Total:		-		273,720.00	273,720.00
		INFORMATION TECHNOLOGY AND SOUND SYSTEM MANAGEMENT SECTION						-
-	105	Computer Maintenance Technologist I *	(Vacant)	SG-11, Step 1	-	SG-11, Step 1	273,720.00	273,720.00
			Sub-Total:		-		273,720.00	273,720.00
		LIVELIHOOD AND COOPERATIVES DEVELOPMENT OFFICE						
-	106	Administrative Officer I (Records Officer I) *		SG-10, Step 1	-	SG-10, Step 1	234,060.00	234,060.00
11-J	11-J	Administrative Aide III (Clerk I)	Rachelle Ann M. Uy	SG-3/ Step 1	146,544.00	SG-3/ Step 1	146,544.00	-
9	9	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 3	131,976.00	SG-1/Step 1	129,888.00	(2,088.00)
			Sub-Total:		278,520.00		510,492.00	231,972.00
		ECONOMIC ENTERPRISE MANAGEMENT UNIT						
		MARKET						
12	12	Market Supervisor I	Armando B. Macalalag, Jr.	SG-10/Step 1	234,060.00	SG-10/Step 1	234,060.00	-
13-A	13-A	Administrative Aide II (Messenger)	Margarito S. Almaden	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
13-B	13-B	Watchman I	Benvienido A. De la Cruz	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
13-D	13-D	Administrative Aide I (Laborer I)	Raul C. Noblejas	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
13-E	13-E	Administrative Aide I (Laborer I)	Felix A. Tiempo, Jr.	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
13-I	13-I	Administrative Aide I (Utility Worker I)	Ernesto V. Luyo	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
13-J	13-J	Administrative Aide I (Utility Worker I)	Pedro E. Faron	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
		SLAUGHTERHOUSE						
13	13	Meat Inspector I	Jerico V. Dulosa	SG-6/Step 8	184,908.00	SG-6/Step 8	184,908.00	-
13-C	13-C	Watchman I	Dan P. Java	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
13-F	13-F	Administrative Aide I (Laborer I)	Nilo L. Almaden	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
13-G	13-G	Administrative Aide I (Laborer I)	Rogelio L. Odevilas	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
13-K	13-K	Administrative Aide I (Utility Worker I)	Redentor O. Hermosilla	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
		CEMETERY						
11-P	11-P	Cemetery Caretaker	Tommy A. Graciano	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
13-H	13-H	Administrative Aide I (Laborer I)	Eric M. Gatela	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
13-L	13-L	Administrative Aide I (Utility Worker I)	Diego F. Canaleja	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
			Sub-Total:		2,139,864.00		2,139,864.00	-

-	107	PUBLIC EMPLOYMENT SERVICE OFFICE Senior Labor and Employment Officer *	(Vacant)	SG-19/Step 1	-	SG-19/Step 1	517,176.00	517,176.00
			Sub-Total:		-		517,176.00	517,176.00
29-A	29-A	ENVIRONMENT AND SOLID WASTE MANAGEMENT J OFFICE Senior Environmental Management Specialist *****	(Vacant)	SG-18/Step 1	-	SG-18/Step 1	470,544.00	470,544.00
			Sub-Total:		-		470,544.00	470,544.00
11-F	11-F	TOURISM, CULTURE, ARTS, MEDIA, YOUTH AND SPORTS DEVELOPMENT OFFICE TOURISM, CULTURE, ARTS AND MEDIA OFFICE Senior Tourism Culture and the Arts Officer (Senior Tourism Operations Officer)	(Vacant)	SG-18/Step 1	470,544.00	SG-18/Step 1	470,544.00	-
11-G	11-G	Tourism Culture and the Arts Officer I (Tourism Operations Officer I)	Nariza A. Marasigan	SG-11/ Step 1	273,720.00	SG-11/ Step 1	273,720.00	-
-	108	YOUTH AND SPORTS DEVELOPMENT OFFICE Youth Development Officer I *	(Vacant)	SG-10, Step 1	-	SG-10, Step 1	234,060.00	234,060.00
			Sub-Total:		744,264.00		978,324.00	234,060.00
		GRAND TOTAL SALARIES			10,246,680.00		12,816,768.00	2,570,088.00
		TOTAL WAGES:						
		MAYOR'S OFFICE (10)			5,065,632.00		1,298,880.00	(3,766,752.00)
		OFFICE OF THE MUNICIPAL ADMINISTRATOR (1)			-		129,888.00	
		ADMINISTRATIVE AND HUMAN RESOURCE MANAGEMENT SECTION (5)			-		649,440.00	
		BUSINESS PERMITS AND LICENSING OFFICE (2)			-		259,776.00	
		ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION UNIT (1)			-		129,888.00	
		GENERAL SERVICES SECTION (5)			-		649,440.00	
		HOUSING AND HOMESITE REGULATIONS SECTION (1)			-		129,888.00	
		INFORMATION TECHNOLOGY AND SOUND SYSTEM MANAGEMENT SECTION (1)			-		129,888.00	
		LIVELIHOOD AND COOPERATIVES DEVELOPMENT SECTION (2)			-		259,776.00	
		ECONOMIC ENTERPRISE MANAGEMENT UNIT (1)			-		129,888.00	
		CEMETERY (1)			-		129,888.00	
		MARKET: TOTAL WAGES (4)			1,298,880.00		519,552.00	(779,328.00)
		SLAUGHTERHOUSE (3)			-		389,664.00	
		PUBLIC EMPLOYMENT SERVICE OFFICE (1)			-		129,888.00	
		ENVIRONMENT AND SOLID WASTE MANGEMENT OFFICE (1)			-		129,888.00	

		TOURISM, CULTURE, ARTS, MEDIA, YOUTH AND SPORTS DEVELOPMENT OFFICE:					
		TOURISM, CULTURE, ARTS AND MEDIA OFFICE (1)			-	129,888.00	
		YOUTH AND SPORTS DEVELOPMENT OFFICE (1)			-	129,888.00	
		TOTAL APPROPRIATIONS			16,611,192.00	18,142,176.00	1,530,984.00

* *Newly created position*

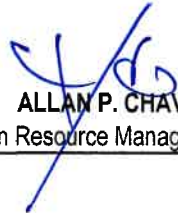
** *Position transferred to MDRRMO*

**** *Position transferred to RHU/MHO*

***** *Position transferred from Office of the Mun. Planning and Dev't. Office*

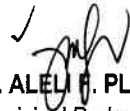
***** *Position for abolition*

Prepared by:



ALLAN P. CHAVERO
Human Resource Management Officer I

Reviewed by:



MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:



REMEDIOS "MATIN" L. PETILLA
Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)

Local Government Unit: Municipality of Palo

Office: **Office of the Municipal Mayor**

Account Code: **1011**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		OFFICE OF THE MUNICIPAL MAYOR (10)						
		Administrative Aide I	CANCELLER, CRISTINE LYNN T.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	ENRIANO, ANGGIE MHAYE C.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	SUGBO, JOYLYN C.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)

	Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
	Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
	Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
	Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
	Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
	Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
	Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
	Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
	Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
	Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
	SUB-TOTAL WAGES (10)			5,065,632.00		1,298,880.00	(3,766,752.00)
	OFFICE OF THE MUNICIPAL ADMINISTRATOR (1)						
	Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
	SUB-TOTAL WAGES (1)			-		129,888.00	129,888.00
	ADMINISTRATIVE AND HUMAN RESOURCE MANAGEMENT SECTION (5)						
	Administrative Aide I	ALDAS, TISHA MARIE M.	-	-	SG-1, Step 1	129,888.00	129,888.00
	Administrative Aide I	ALMEROLA, BANEZA N.	-	-	SG-1, Step 1	129,888.00	129,888.00
	Administrative Aide I	CASILAO, GINO MIGUEL D.	-	-	SG-1, Step 1	129,888.00	129,888.00
	Administrative Aide I	LAURE, JOSEPH ALEXIS S.	-	-	SG-1, Step 1	129,888.00	129,888.00
	Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
	SUB-TOTAL WAGES (5)			-		649,440.00	649,440.00
	BUSINESS PERMITS AND LICENSING OFFICE (2)						
	Administrative Aide I	CANCELLER, CRISTINE LYNN T.	-	-	SG-1, Step 1	129,888.00	129,888.00
	Administrative Aide I	DOYOLA, BRYLL WILLIAM L.	-	-	SG-1, Step 1	129,888.00	129,888.00
	SUB-TOTAL WAGES (2)			-		259,776.00	259,776.00
	ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION UNIT (1)						
	Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
	SUB-TOTAL WAGES (1)			-		129,888.00	129,888.00
	GENERAL SERVICES SECTION (5)						
	Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
	Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
	Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
	Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
	Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
	SUB-TOTAL WAGES (5)			-		649,440.00	649,440.00
	HOUSING AND HOMESITE REGULATIONS SECTION (1)						
	Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
	SUB-TOTAL WAGES (1)			-		129,888.00	129,888.00

INFORMATION TECHNOLOGY AND SOUND SYSTEM MANAGEMENT SECTION (1)						
Administrative Aide I	PEDROSA, MC-PITCH E.	-	-	SG-1, Step 1	129,888.00	129,888.00
SUB-TOTAL WAGES (1)			-		129,888.00	129,888.00
LIVELIHOOD AND COOPERATIVES DEVELOPMENT SECTION (2)						
Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
SUB-TOTAL WAGES (2)			-		259,776.00	259,776.00
ECONOMIC ENTERPRISE MANAGEMENT UNIT (1)						
Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
SUB-TOTAL WAGES (1)			-		129,888.00	129,888.00
CEMETERY (1)						
Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
SUB-TOTAL WAGES (1)			-		129,888.00	129,888.00
MARKET (4)						
Administrative Aide I	CORREGIDOR, LEANDRO M.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
Administrative Aide I	LADRERA, ROLANDO JR. C.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
Administrative Aide I	LIPORADA, RENATO L.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
Administrative Aide I	MOVILLA, ALBERT M.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
SUB-TOTAL WAGES (4)			1,298,880.00		519,552.00	(779,328.00)
SLAUGHTERHOUSE (3)						
Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
SUB-TOTAL WAGES (3)			-		389,664.00	389,664.00
PUBLIC EMPLOYMENT SERVICE OFFICE (1)						
Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
SUB-TOTAL WAGES (1)			-		129,888.00	129,888.00
ENVIRONMENT AND SOLID WASTE MANAGEMENT OFFICE (1)						
Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
SUB-TOTAL WAGES (1)			-		129,888.00	129,888.00

TOURISM , CULTURE, ARTS, MEDIA, YOUTH AND SPORTS DEVELOPMENT OFFICE:							
TOURISM, CULTURE, ARTS AND MEDIA OFFICE (1)							
	Administrative Aide I	ACEDILLO, MISHIA O.	-	-	SG-1, Step 1	129,888.00	129,888.00
	SUB-TOTAL WAGES (1)			-		129,888.00	129,888.00
YOUTH AND SPORTS DEVELOPMENT OFFICE (1)							
	Administrative Aide I	(vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
	SUB-TOTAL WAGES (1)			-		129,888.00	129,888.00
TOTAL WAGES (41)				6,364,512.00		5,325,408.00	(1,039,104.00)
TOTAL APPROPRIATIONS				6,364,512.00		5,325,408.00	(1,039,104.00)

Prepared by:

Reviewed by:

Approved by:



ALLAN P. CHAVERO
Human Resource Management Officer I



MA. ALELI F. PLAZUELA
Municipal Budget Officer



REMEDIOS "MATIN" L. PETILLA
Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025
Local Government Unit: **Municipality of Palo**

Department/Office: MUNICIPAL MAYOR

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

General supervision & control of all programs, projects and activities of the municipal government exercised.
All laws and ordinances pertinent to the effective governance of the municipality enforced.
Implementation of all projects funded by the national government and other entities assisted.
Periodic conferences of department heads and employees to discuss issues in order to formulate strategies of an efficient and economical governance, review and evaluate existing policies conducted.

Programs/Projects/Activities


Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000 1000-000-3-01-001-000	GENERAL PUBLIC SERVICES 1. GEN. ADMINISTRATIVE AND SUPPORT SERVICES - implementation of ordinances - issuances of circulars executive orders - formulation of policies 2. DELIVERY OF BASIC SERVICES ADMINISTRATIVE SUPPORT - social services - economic services 3. CONDUCT CAPABILITY ENHANCEMENT OF PERSONNEL 4. ATTENDANCE OF CONFERENCES MEETINGS AND TRAININGS	Ordinances implemented Issued Memo Circulars & E.O. Formulates policies Delivered social and economic services to the municipality	Ordinances implemented Memo circulars & Exec. Orders issued Policies formulated Projects Implemented Projects Implemented Trainings/Seminars conducted conferences/meetings/trainings attended	10 20 5 25 10 5 25	10,151,611.32	39,819,862.52	17,308,430.00	67,279,903.84

Prepared by:


ATTY. JULIETT ISABEL P. BISANG
 Supervising Administrative Officer

Reviewed by:

Local Finance Committee


ENGR. ARMAND C. CABALTERA
 MPDC


MA. ALELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Office of the Municipal Administrator

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	617,088.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	129,888.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	72,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	21,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	0.00	0.00	0.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	10,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	10,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	62,248.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	62,248.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	74,050.56
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	12,341.76
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	18,674.40
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	2,400.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	52,377.17
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		0.00	0.00	0.00	0.00	1,144,315.89

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	0.00	0.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	20,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	213,840.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	0.00	0.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	20,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	328,840.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	0.00	1,473,155.89

Prepared by:



ATTY. JULIETT ISABEL P. BISANG
Supervising Administrative Officer

Reviewed by:



MA. ARELI F. PLAZUELA
Municipal Budget Officer

Approved by:



REMEDIOS L. PETILLA
Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025
 Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL ADMINISTRATOR

Mandate: Develop plans and strategies and upon approval thereof by the Mayor as the case maybe, implement the same particularly those which have to do with the management and administration related program, projects and activities and assist in the coordination of the work of all officials of the Local Government Unit, under the supervision, direction and control of the Mayor.

Vision: The Municipal Administrator's Office envisions to uphold the essence of good local governance by taking the lead in the effective implementation of all approved municipal plans, programs and activities with the goal of delivering effective and efficient public services to the constituents of the Municipality of Palo, Leyte.

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

Organizational Outcome: Optimized municipal operations and enhanced community well-being through strategic leadership, efficient administration and collaborative governance.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-002-000	Implementation of programs, projects and activities	Good Governance through implemented Programs, Projects and Activities	Implemented Programs Projects and Activities.	Programs, Projects and Activities for the budget year 100% implemented	1,144,315.89	328,840.00	0.00	1,473,155.89

Prepared by:



 ATTY. JULIETA ISABEL R. BISANG
 Supervising Administrative Officer

Reviewed by:


 ENGR. ARMAND C. CABALTERA
 MPDC

Local Finance Committee


 MA. ALELI F. PLAZUELA
 Mun. Budget Officer


 JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


 REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Administrative and Human Resource Management Section

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	1,158,612.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	649,440.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	192,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	56,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	15,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	15,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	150,671.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	150,671.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	139,033.44
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	23,172.24
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	45,201.30
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	3,600.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		0.00	0.00	0.00	0.00	2,598,400.98

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	0.00	0.00	100,000.00
Training Expenses	5-02-02-020	0.00	0.00	0.00	0.00	100,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	20,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	534,600.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	20,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	794,600.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	0.00	3,393,000.98

Prepared by:



ATTY JULIETTA ISABEL P. BISANG
Supervising Administrative Officer

Reviewed by:



MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:



REMEDIOS L. PETILLA
Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: ADMINISTRATIVE AND HUMAN RESOURCE MANAGEMENT SECTION

Mandate: Establish and maintain a sound personnel program for the local government unit designed to promote career development and uphold the merit of principle in the local government service; conduct a continuing organizational development of the local government unit with the end view of instituting effective administration reforms and be in frontline of the delivery of administrative support services.

Vision: A local government which provides effective and efficient delivery of basic services through capable, dedicated and reliable public servants.

Mission: Efficient administration & personnel management geared towards the institution of effective administrative reforms and continuing organizational development.

Organizational Outcome: Quality, efficient and effective delivery of public services through highly productive, motivated, reliable and dedicated employees.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-003-000	Administrative Organization and Management Services Continuing organizational development Career and employee development through the conduct of continuing human resource development programs, & other capacity building interventions	General Asministrative Support Services Instituted effective administrative reforms Effective personnel management	Good governance and efficient administrative system in place. Plantilla which addresses the growing needs of a developing local government unit High qualified, trained and reliable personnel delivering public services	Delivery of efficient and effective administrative support services. updated organizational structure and plantilla Trained, knowledgeable and capable personnel of the local government unit	2,598,400.98	794,600.00	0.00	3,393,000.98

Prepared by:


 ATTY. JULIETT ISABEL P. BISANG
 Supervising Administrative Officer

Reviewed by:


 ENGR. ARMAND C. CABARTERA
 MPDC

Local Finance Committee


 MA. ALELI F. PLAZUELA
 Mun. Budget Officer


 JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


 REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Business Permit & Licenses Office (BPLO)

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	273,720.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	259,776.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	21,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	0.00	0.00	0.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	5,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	44,458.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	44,458.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	32,846.40
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	5,474.40
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	13,337.40
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	1,200.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		0.00	0.00	0.00	0.00	778,270.20

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	10,381.09	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	41,878.00	21,880.00	28,120.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	1,166,400.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL M O O E		52,259.09	21,880.00	128,120.00	150,000.00	1,316,400.00
2.0 CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL APPROPRIATIONS		52,259.09	21,880.00	178,120.00	200,000.00	2,144,670.20

Prepared by:



NIDA A. TABLASON

BPLO In-Charge

Reviewed by:



MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:



REMEDIOS L. PETILLA

Local Chief Executive

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

Local Government Unit: Municipality of Palo

Department/Office: BUSINESS PERMIT LICENSING OFFICE

Mandate: To regulate the entry and operations of all Business Establishments in the Municipality of Palo, Leyte.
To undertake Business Tax Assessment, Issuance of Business Permits and Licenses, Monitoring and Imposition of mandatory standards to ensure compliance with applicable Laws, Rules and Regulations in order to protect the interests of the public and to promote Commercial and Industrial activity for the General Welfare of the Municipality.

Vision: Providing total quality public service in a professional manner, efficient and to increase Business Tax Collection through a business-friendly development.

Mission: To provide quality, efficient and effective Business Permits and Licensing Operations that encourages economic development.


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

Programs/Projects/Activities


Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000	GENERAL PUBLIC SERVICES				778,270.20	1,316,400.00	50,000.00	2,144,670.20
	Send personnel to formal training conducted other Office/Agency conduct training program	attended eBPLS Training & iBPLS for the preparation of Business Tax Collection for year 2022	95% as called to trainings	acceptance 90%				
	Appraise Performance of Personnel		9 personnel	100% acceptance				
	Engage in dialogue w/ Brgy. Officials & other stakeholders in matters regarding processes & procedure of BPLO	engaged in dialogue w/ brgy officials & other stakeholders in matters regarding processes & procedure of BPLO						
1000-003	BUSINESS PERMIT & LICENSING SERVICES							
	Online processing of business applications for new and renewal. Include in the responsibility is to plan, develop, improve, implement & evaluate policies & procedures governing applications for renewal of business permit	All business establishment in the Municipality of Palo, Leyte are now encouraged to process their application for business permits using eBPLS	All Business Establishment	100% compliance				

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Review applications submitted under the One-Stop-Shop licensing program	Reviewed applications submitted under the One-Stop-Shop licensing program		100% compliance				
	Inspects business establishments around the municipality to determine those who have no permit	Inspected business establishments around the municipality to determine those who have no permit	inspected Business without permit: 50					
	Issues retirement certificate on business establishment filling their closure	issued retirement certificate on business establishment filling their closure	Business Retirement: 10	1%				
	Issues certificate of NO business and with permit	issued certificate of NO business &	Certificate of No Business: 20	1%				
	Prepare daily and monthly reports and other reports as required	w/ permit prepared daily and monthly & reports other reports as required	New: 200 Renewal: 1,400 Total: 1,600	90%				
			Total: 937 Motorcab: 1,200 Pedicab: 500					
	Performs other works as required	Performed other work as required		100% compliance				

Prepared by:


NIDA A. TABLASON
 BPLO In-Charge

Reviewed by:


ENGR. ARMAND C. CABALTERA
 MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

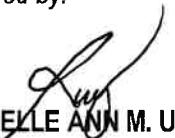
**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Economic Development & Investment Promotion Unit


Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	273,720.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	129,888.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	48,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	14,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	5,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	33,634.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	33,634.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	32,846.40
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	5,474.40
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	10,090.20
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	1,200.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		0.00	0.00	0.00	0.00	592,487.00

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	0.00	0.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	20,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	106,920.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	20,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	206,920.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	0.00	799,407.00

Prepared by:


RACHELLE ANN M. UY
 LEDP Officer - Designate

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Uni: Municipality of Palo

Department/Office: ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION UNIT

Mandate: Preparation, coordination and execution of Local Economic and Investment promotion policies, programs, projects and activities of the local government unit.

Vision: Promotion of the municipality's investment potentials geared towards attracting foreign and local investors in order to achieve inclusive economic and business growth.

Mission: Encourage investments both local and international through the provision of quality services on investment promotion and economic development.


Organizational Outcome:

Local Economic and Investment Promotion executed by a dynamic marketing team.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-005-000	Preparation, coordination and Execution of Local Economic and Investment Promotion policies, programs, projects and activities	Local economic development	Local Economic & Investment Promotion policies, programs, projects and activities accomplished within the budget year.		592,487.00	206,920.00	0.00	799,407.00

Prepared by:



RACHELLE ANN M. UY
LEDIP Officer-Designate

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. AELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : General Services Section

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	2,074,164.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	649,440.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	480,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	140,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	0.00	0.00	0.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	75,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	75,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	226,967.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	226,967.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	248,899.68
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	41,483.28
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	68,090.10
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	18,000.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		0.00	0.00	0.00	0.00	4,324,011.06

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	48,998.00	47,573.00	27,427.00	75,000.00	75,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	30,000.00	30,000.00	30,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	4,434,750.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL M O O E		48,998.00	47,573.00	127,427.00	175,000.00	4,609,750.00
2.0 CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	61,095.00	3,905.00	65,000.00	0.00
TOTAL CAPITAL OUTLAY		0.00	61,095.00	3,905.00	65,000.00	0.00
TOTAL APPROPRIATIONS		48,998.00	108,668.00	131,332.00	240,000.00	8,933,761.06


Prepared by:


DENNIS BASAS
 GSO In-Charge

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: GENERAL SERVICES SECTION

Mandate:

Formulate measures and provide technical assistance and support in carrying out measures to ensure the delivery of basic services and provision of adequate facilities which require general services expertise and technical support services and develop and implement plans and strategies which have to do with general services supportive of the welfare of the inhabitants of the municipality.

Vision:

A responsive and efficient general services provider.

Mission:

Deliver efficient, effective, and timely services.

Organizational Outcome:

Effective and quality provision of technical assistance and support services.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-006-000	Provision of technical assistance and support services Facilities, Building & Vehicle Maintenance & Property Management.	Technical Assistance and Support Services provided Well Managed & Maintained Property Facilities, Buildings and Vehicles	Implemented provision of technical assistance and support services. Facilities, Buildings and Vehicles underwent regular maintenance & management of properties	Technical Assistance & Support Services provided for all PPA's implemented, as may be required Well Managed and Maintained Property, Facilities, Buildings and Vehicles	4,324,011.06	4,609,750.00	0.00	8,933,761.06

Prepared by:



DENNIS J. BASAS
 General Services Officer-Designate

Reviewed by:


ENGR. ARMAND C. CABALTERA
 MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive


Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo

Department/Office : **Housing & Homesite Regulations Section**


Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	273,720.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	129,888.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	48,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	14,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	0.00	0.00	0.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	5,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	33,634.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	33,634.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	32,846.40
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	5,474.40
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	10,090.20
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	1,200.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		0.00	0.00	0.00	0.00	592,487.00

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	0.00	0.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	20,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	106,920.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	20,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	206,920.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	0.00	799,407.00

Prepared by:


ATTY JULIETT ISABEL P. BISANG
 Supervising Administrative Officer

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: HOUSING AND HOMESITE REGULATIONS SECTION

Mandate:

Provide adequate assistance to the constituents of the municipality in terms of institutional administration & support services for housing communities geared towards urban development

Vision:

A comprehensive and continuing urban development program which ensures access for all to adequate, safe and affordable housing and basic services.

Mission:

Provision of well managed quality and disaster resilient communities.

Organizational Outcome:

Enhanced community well-being through a continuing urban development program.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-007-000	Provision of assistance and support services for institutional administration of housing communities	Well managed, quality, safe and affordable housing for all.	Assistance and support provided to housing communities.	Urban development programs, projects and activities implemented within the budget year.	592,487.00	206,920.00	0.00	799,407.00

Prepared by:


 ATTY. JULIETTA ISABEL P. BISANG
 Supervising Administrative Officer

Reviewed by:


 ENGR. ARMAND C. CABALTERA
 MPDC

Local Finance Committee


 MA. ALELI F. PLAZUELA
 Mun. Budget Officer


 JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


 REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Information Technology and Sound System Management Section


Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	273,720.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	129,888.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	48,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	14,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	0.00	0.00	0.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	5,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	33,634.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	33,634.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	32,846.40
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	5,474.40
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	10,090.20
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	1,200.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		0.00	0.00	0.00	0.00	592,487.00

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	10,381.09	0.00	20,000.00	20,000.00	50,000.00
Training Expenses	5-02-02-020	0.00	0.00	20,000.00	20,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	146,047.00	42,710.00	107,290.00	150,000.00	150,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	100,000.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	50,000.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	26,270.00	14,940.00	35,060.00	50,000.00	50,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	1,215,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	143,110.00	0.00	150,000.00	150,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	150,000.00	150,000.00	0.00
TOTAL MOOE		325,808.09	57,650.00	482,350.00	540,000.00	1,915,000.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	116,595.00	33,405.00	150,000.00	300,000.00
TOTAL CAPITAL OUTLAY		0.00	116,595.00	33,405.00	150,000.00	300,000.00
TOTAL APPROPRIATIONS		325,808.09	174,245.00	515,755.00	690,000.00	2,807,487.00

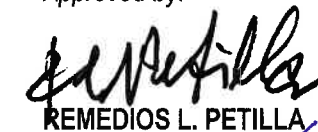
Prepared by:


JAY-ZAR DE LA PEÑA
 Information Technology Unit In-Charge

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: INFORMATION TECHNOLOGY AND SOUND SYSTEM MANAGEMENT SECTION

Mandate:

Provide high-quality Information Technology services and solutions through technological advancement and technical support services in the operations of the local government unit.

Vision:

Provision of secure, reliable and integrated technology and technical support services.

Mission:

A municipal government with operations responsive to technological development and enhancement.


Organizational Outcome:

Efficient use of technology in delivering effective and adequate public service.

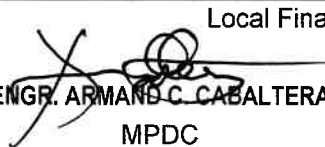
Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-008-000	<p>Implementation of Information Technology related programs, projects and activities</p> <p>Provision of technical assistance and support services</p>	<p>Technologically adaptive resources and operations</p> <p>Enhanced delivery of public services.</p>	<p>Innovative & technologically enhanced resources and operations.</p> <p>Assistance and support provided in the implementations of support services</p>	<p>Resources & equipment required procured within the budget year.</p> <p>Technical Assistance and Support Services provided for PPA's implemented, as may be required</p>	592,487.00	1,915,000.00	300,000.00	2,807,487.00


Prepared by:


J-ZAR DELA PEÑA
 IT Officer - Designate

Reviewed by:


ENGR. ARMAND C. CABALTERA
 MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 OIC Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Livelihood and Cooperatives Development Section

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	510,492.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	259,776.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	120,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	35,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	15,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	15,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	64,189.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	64,189.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	61,259.04
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	10,209.84
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	19,256.70
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	3,600.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		0.00	0.00	0.00	0.00	1,177,971.58

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	0.00	0.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	20,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	2,217,375.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Transportation Equipment	5-02-13-060	0.00	0.00	0.00	0.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	2,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	2,319,375.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	0.00	3,497,346.58

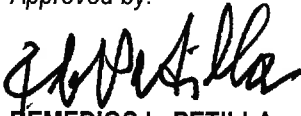
Prepared by:


CARLO ROMANO
 Cooperatives Development Officer - Designate

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

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Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: LIVELIHOOD AND COOPERATIVES DEVELOPMENT SECTION

Mandate:

Formulate measures and provision of technical assistance in carrying out measures to ensure the delivery of basic services and provision of facilities for the development of cooperatives.

Vision:

A progressive municipality with empowered entrepreneurs promoting inclusive local economic prosperity, resiliency and sustainability.

Mission:

Provision of adequate assistance and interventions to livelihood association and cooperatives in order to achieve economic, independence and enhance their viability as as economic.

Organizational Outcome:

Independent and viable cooperatives and livelihood associations.


Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-009-000	Provision of assistance and support services to livelihood associations and cooperatives	Viable cooperatives & livelihood associations	Assistance and support provided to livelihood associations & cooperatives	Programs, projects and activities implemented with the budget year.	1,177,971.58	2,319,375.00	0.00	3,497,346.58
	Implementation of technical vocational programs, projects and activities	Skilled and capable technical vocational graduates.	Technical vocational programs, projects & activities implemented	Programs, projects and activities implemented within the budget year.				

Prepared by:


CARLO ROMANO
 Cooperatives Development Officer-Designate

Reviewed by:


ENGR. ARMAND C. CABALTERA
 MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 ICO-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo

Department/Office : Economic Enterprise Management Unit

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	190,249.70	306,229.00	1,615,235.00	1,921,464.00	2,139,864.00
Wages	5-01-01-020	958,803.37	259,817.13	988,182.87	1,248,000.00	1,168,992.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	233,000.00	114,000.00	462,000.00	576,000.00	576,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	69,000.00	99,000.00	168,000.00	168,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	12,600.00	12,600.00	0.00
Productivity Enhancement Incentive	5-01-04-990	50,000.00	0.00	120,000.00	120,000.00	125,000.00
Other Bonuses and Allowances	5-01-02-990	27,000.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	15,000.00	15,000.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	50,000.00	0.00	120,000.00	120,000.00	125,000.00
Mid Year Bonus	5-01-02-990	108,303.54	108,009.24	156,112.76	264,122.00	275,738.00
Year End Bonus	5-01-02-140	108,303.54	0.00	264,122.00	264,122.00	275,738.00
Retirement & Life Insurance Premiums	5-01-03-010	154,348.35	78,543.11	301,792.57	380,335.68	412,649.28
PAG-IBIG Contributions	5-01-03-020	25,728.80	13,590.48	49,798.80	63,389.28	68,774.88
PHILHEALTH Contributions	5-01-03-030	25,452.76	13,455.30	49,933.98	63,389.28	82,721.40
ECC Contributions	5-01-03-040	11,740.84	4,900.00	23,900.00	28,800.00	30,000.00
Terminal Leave Benefits	5-01-04-030	14,785.61	0.00	0.00	0.00	155,551.87
Other Personnel Benefits	5-01-04-990	374,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		2,397,716.51	967,544.26	4,277,677.98	5,245,222.24	5,604,029.43

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	10,276.93	0.00	10,000.00	10,000.00	10,000.00
Training Expenses	5-02-02-020	0.00	0.00	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	61,190.00	23,985.00	41,015.00	65,000.00	65,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	118,226.00	0.00	100,000.00	100,000.00	100,000.00
Other General Services	5-02-03-090	4,477,495.50	1,844,775.30	4,068,224.70	5,913,000.00	5,913,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	25,000.00	25,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	69,078.00	23,995.00	76,005.00	100,000.00	100,000.00
TOTAL MOOE		4,736,266.43	1,892,755.30	4,330,244.70	6,223,000.00	6,273,000.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	100,000.00
TOTAL APPROPRIATIONS		7,133,982.94	2,860,299.56	8,607,922.68	11,468,222.24	11,977,029.43


Prepared by:


ARMANDO MACALALAG
 Market Supervisor

Reviewed by:


MA. AELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: ECONOMIC ENTERPRISE MANAGEMENT UNIT

Mandate:

Establish, develop, operate, maintain and manag sustainable municipal economic enterprise to generate revenue and enhance the delivery of public services.

Vision:

General sources of revenue with the end goal of delivering high quality basic services.

Mission:

To operate, manage and maintain the municipality's economic enterprises with the highest standard of proficiency to ensure the highest quality and timely delivery of basic services.

Organizational Outcome:

Well managed, operational and revenue-generating local economic enterprises contributing significantly to the municipality's economic development.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-010-000	<p>MARKET Management, regulation and operation of the public market, maintenance of sanitation and orderliness of the public market premises in the public market' and facilitate collection of market fees, licenses and other charges due the municipal government</p> <p>SLAUGHTERHOUSE: Regulate the management and operation of the municipal slaughterhouse, observe proper meat inspection of all food animals presented for slaughter purposes to ensure proper hygiene and sanitation, and collect fees relative to slaughter and registration of animals</p>	<p>Revenue generating and orderly pu market contributing to economic development of the municipality</p> <p>Revenue generating, clean and sanitary slaughterhouse contributing to economic development of the municipality</p>	<p>Sanitary and orderly public market and timely payment and collection of fees and charges</p> <p>Well maintained and managed slaughterhouse</p>	<p>Timely collection and payment of market fees and charges & delivery of services</p> <p>Operational, sanitary slaughterhouse</p>	5,604,029.43	6,273,000.00	100,000.00	11,977,029.43

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

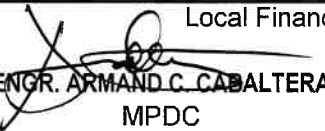
Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	CEMETERY: Ensure maintenance, cleanliness and security of the park, its facilities, structures & surrounding premises, facilitate timely collection of fees and charges and keep updated records of all activities undertaken within the park.	Revenue generating and well maintained memorial park.	Well maintained memorial park	Maximize utilization of available resources and spaces within the park.				

Prepared by:

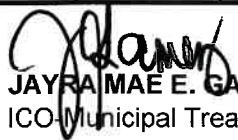

ARMANDO MACALALAG
 Market Supervisor

Reviewed by:


ENGR. ARMAND C. CABALTERA
 MPDC

Local Finance Committee


MA. AELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 ICO Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Public Employment Service Office


Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	517,176.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	129,888.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	48,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	14,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	5,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	53,922.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	53,922.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	62,061.12
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	10,343.52
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	16,176.60
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	1,200.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		0.00	0.00	0.00	0.00	916,689.24

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	0.00	0.00	30,000.00
Training Expenses	5-02-02-020	0.00	0.00	0.00	0.00	30,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	30,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	121,500.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	271,500.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	60,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	60,000.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	0.00	1,248,189.24

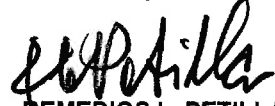
Prepared by:


NONELON M. ELONA
 PESO - Designate

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: PUBLIC EMPLOYMENT SERVICE OFFICE

Mandate:
To formulate policies, implement programs and provide employment information and assistance to clients and constituents of the local government unit.

Vision:
An office that contributes to the municipality's economic development by providing reliable and sustainable employment facilitation services.


Mission:
To promote gainful employment opportunities and develop human resources.

Organizational Outcome:
Prompt, timely and efficient delivery of employment services, provision of information and facilitation of services.


Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-0-01-011-000	<p>Conduct of employment facilitation programs, projects and activities</p> <p>Provide support and assistance for employment opportunities to the constituents of the municipality</p>	<p>Employment generated</p> <p>Employed job seekers</p>	<p>Conduct of local or special recruitments activities, etc.</p> <p>Assistance and support provided to job seekers</p>	<p>Employment facilitation PPA's implemented within the budget year.</p> <p>Provision of assistance & support to job seekers within the budget year.</p>	916,689.24	271,500.00	60,000.00	1,248,189.24

Prepared by:


NONELON M. ELONA
PESO - Designate

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALESI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
ICO Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Environment & Solid Waste Management Office

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	470,544.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	129,888.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	48,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	14,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	5,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	50,036.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	50,036.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	56,465.28
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	9,410.88
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	15,010.80
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	1,200.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		0.00	0.00	0.00	0.00	854,590.96

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	25,976.93	5,600.00	14,400.00	20,000.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	14,892.00	21,853.00	28,147.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	8,622.00	21,378.00	30,000.00	45,000.00
Rep. & Main. - Furniture & Fixtures	5-02-03-090	0.00	0.00	50,000.00	50,000.00	50,000.00
Rep. & Main. - IT Equipment & Software	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	50,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	4,434,750.00
Other Maintenance & Operating Expenses	5-02-99-990	33,100.00	4,500.00	15,500.00	20,000.00	20,000.00
TOTAL MOOE		73,968.93	40,575.00	199,425.00	240,000.00	4,689,750.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	65,000.00	65,000.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	65,000.00	65,000.00	0.00
TOTAL APPROPRIATIONS		73,968.93	40,575.00	264,425.00	305,000.00	5,544,340.96

Prepared by:

Reviewed by:

Approved by:


MELVIN C. MILLAR
 SWM In-Charge


MA. ALELI F. PLAZUELA
 Municipal Budget Officer


REMEDIOS L. PETILLA
 Local Chief Executive

000067

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: ENVIRONMENT AND SOLID WASTE MANAGEMENT OFFICE

Mandate:

Implementation of the Ecological Solid Waste Management Act at the municipal level and develop plans and strategies particularly those which have to do with environment and natural resources programs, projects and activities.

Vision:

A clean, safe and environment friendly municipality.

Mission:

Sustainable management of environment and natural resources aligned with ecological solid waste management.

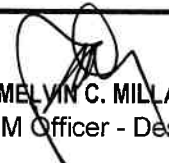
Organizational Outcome:

Enhanced implementation of ecological solid waste management and environment and natural resources programs, projects and activities.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-012-000	Provision of frontline delivery services concerning environment and natural resources Implementation of Solid Waste Management Programs, Projects and Activities	Environment and Natural Resources maintained, protected and/or conserved Improved SWM services.	Frontline services delivered within schedule Solid Waste Management Programs, Projects and Activities within schedule.	Environment & Natural Resources Programs, Projects and Activities implemented within the budget year. Solid Waste Management Programs, Projects and Activities within the budget year.	854,590.96	4,689,750.00	0.00	5,544,340.96

Prepared by:

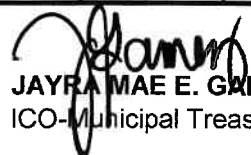

MELVIN C. MILLAR
ESWM Officer - Designate

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
ICO-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo

Office : TOURISM, CULTURE, ARTS, MEDIA, YOUTH AND SPORTS DEVELOPMENT OFFICE

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	978,324.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	259,776.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	35,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	0.00	0.00	0.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	15,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	15,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	103,175.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	103,175.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	117,398.88
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	19,566.48
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	30,952.50
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	3,600.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		0.00	0.00	0.00	0.00	1,800,967.86

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	10,381.09	0.00	20,000.00	20,000.00	50,000.00
Training Expenses	5-02-02-020	0.00	0.00	20,000.00	20,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	0.00	23,323.50	26,676.50	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	100,000.00	100,000.00	100,000.00
Semi-Expendable Furniture & Fixtures		0.00	0.00	0.00	0.00	50,000.00
Other General Services	5-02-03-090	431,614.87	0.00	0.00	0.00	2,065,500.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Fidelity Bond Premiums		0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	20,000.00
TOTAL M O O E		441,995.96	23,323.50	206,676.50	230,000.00	2,420,500.00
2.0 CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	65,000.00	65,000.00	60,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	65,000.00	65,000.00	60,000.00
TOTAL APPROPRIATIONS		441,995.96	23,323.50	271,676.50	295,000.00	4,281,467.86


Prepared by:


NARIZA A. MARASIGAN
 Tourism In-Charge

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

000070

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: TOURISM, CULTURE, ARTS, MEDIA, YOUTH AND SPORTS DEVELOPMENT OFFICE

Mandate:

Develop tourism as a major socio-economic activity to generate local employment, promote local culture and the arts contributing to the economic development of the municipality, encourage active participation of the youth in governance and the boost sports development.

Vision:

A municipality with vibrant tourist attractions and rich cultural heritage reflected through the people of the locality, an empowered youth and innovative sports development programs.

Mission:

A municipality committed to providing quality tourism products and services, promoting youth empowerment and bolstering sports development.

Organizational Outcome:

Tourism, culture, arts, media, youth and sports as a significant contributor to the social and economic development of the municipality.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-013-000	TOURISM, CULTURE, ARTS & MEDIA: Preparation, coordination and execution of Tourism Development plans, programs, projects and activities	Tourism development in the municipality	Tourism plans, programs, projects and activities implemented.	Tourism plans, programs, projects and activities accomplished within the budget year.	1,800,967.86	2,420,500.00	60,000.00	4,281,467.86
1000-000-3-1-00-014-000	YOUTH AND SPORTS DEVELOPMENT: Preparation, coordination and execution of Youth and Sports Development plans, programs, projects and activities.	Youth and Sports development in the municipality	Youth & Sports development plans, programs, projects & activities implemented	Youth and Sports dev't plans, programs, projects & activities accomplished within the budget year				

Prepared by:


NARIZA A. MARASIGAN
Tourism Officer

Reviewed by:



ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. AELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

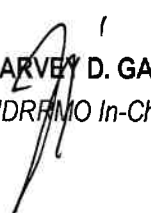
**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Municipal Disaster Risk Reduction Management

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	3,718,944.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	1,168,992.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	552,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	161,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	0.00	0.00	0.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	70,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	100,000.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	70,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	407,328.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	407,328.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	446,273.28
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	74,378.88
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	122,198.40
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	16,800.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES						7,478,442.56

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	46,343.65	0.00	50,000.00	50,000.00	70,000.00
Training Expenses	5-02-02-020	10,000.00	0.00	50,000.00	50,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	43,725.20	0.00	50,000.00	50,000.00	125,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	30,000.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	130,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	10,500.00	19,500.00	30,000.00	0.00
Other General Services	5-02-03-090	0.00	0.00		0.00	13,304,250.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	100,000.00
Rep. & Main. - IT Equipment & Software	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	3,880.00	6,995.00	13,005.00	20,000.00	120,000.00
TOTAL MOOE		103,948.85	17,495.00	232,505.00	250,000.00	13,979,250.00
2.0 CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		103,948.85	17,495.00	232,505.00	250,000.00	21,457,692.56

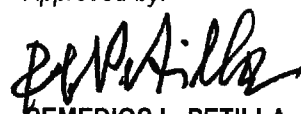
Prepared by:


HARVEY D. GASPAN
 MDR/IMO In-Charge

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER**

Account Code:

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
-	113	OFFICE OF THE MUNICIPAL DISATER RISK REDUCTION AND MANGEMENT OFFICER						
-	113	Mun. Gov't. Dep't. Head I (Local Disaster Risk Reduction and Management Officer *	(Vacant)	SG-24, Step 1	-	SG-24, Step 1	903,672.00	903,672.00
11-E	11-E	Local Disaster Risk Reduction and Management Officer III **	Harvey D. Gaspan	SG-18/Step 1	470,544.00	SG18/Step 2	475,608.00	5,064.00
11-C	11-C	Local Disaster Risk Reduction & Management Officer I *	Niña Ericka Q. Margallo	SG-11/ Step 1	273,720.00	SG-11/Step 1	273,720.00	-
11-D	11-D	Local Disaster Risk Reduction & Management Assistant *	Denis C. Travieza	SG-8/Step 3	200,712.00	SG-8/Step 3	200,712.00	-
11-K	11-K	Administrative Aide III (Clerk I) **	Sundy Adrian S. Cobacha	SG-3/Step 1	146,544.00	SG-3/ Step 1	146,544.00	-
5	5	Administrative Aide III (Driver I) **	Alberto D. Patiga	SG-3/Step 3	148,812.00	SG-3/Step 3	148,812.00	-
-	114	RESEARCH AND PLANNING SECTION						
-	114	Local Disaster Risk Reduction Management Assistan	(Vacant)	SG-8, Step 1	-	SG-8, Step 1	197,124.00	197,124.00
-	115	ADMINISTRATION AND TRAINING SECTION						
-	115	Local Disaster Risk Reduction Management Assistan	(Vacant)	SG-8, Step 1	-	SG-8, Step 1	197,124.00	197,124.00
-	116	OPERATION AND WARNING SECTION						
-	116	Local Disaster Risk Reduction Management Assistan	(Vacant)	SG-8, Step 1	-	SG-8, Step 1	197,124.00	197,124.00
-	117	<u>EMERGENCY RESPONSE UNIT</u>						
-	117	Administrative Aide III (Clerk I) *	(Vacant)	SG-3, Step 1	-	SG-3, Step 1	146,544.00	146,544.00
-	118	<u>WATER PATROL, RESCUE AND RESPONSE UNIT</u>						
-	118	Administrative Aide III (Clerk I) *	(Vacant)	SG-3, Step 1	-	SG-3, Step 1	146,544.00	146,544.00

TRAFFIC AND SECURITY MANAGEMENT UNIT								
-	119	Security Officer I *	(Vacant)	SG-11, Step 1	-	SG-11, Step 1	273,720.00	273,720.00
-	120	Traffic Operations Officer I *	(Vacant)	SG-11, Step 1	-	SG-11, Step 1	273,720.00	273,720.00
11-Q	11-Q	Parking Aide I **	Henry N. Parado	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
TOTAL SALARIES					1,378,308.00		3,718,944.00	2,340,636.00
TOTAL WAGES:								
OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (3)							389,664.00	389,664.00
RESEARCH AND PLANNING SECTION (1)					-		129,888.00	129,888.00
ADMINISTRATION AND TRAINING SECTION (1)					-		129,888.00	129,888.00
OPERATIONS AND WARNING SECTION (1)					-		129,888.00	129,888.00
EMERGENCY RESPONSE UNIT (1)					-		129,888.00	129,888.00
WATER PATROL, RESCUE AND RESPONSE UNIT (1)					-		129,888.00	129,888.00
TRAFFIC AND SECURITY MANAGEMENT UNIT (1)					-		129,888.00	129,888.00
					-		1,168,992.00	1,168,992.00
TOTAL APPROPRIATIONS					1,378,308.00		4,887,936.00	3,509,628.00

* Newly created position

** Position transferred from Office of the Mayor


Prepared by:

Reviewed by:

Approved by:


ALLAN P. CHAVERO
 Human Resource Management Officer I


MA. ARELIS F. PLAZUELA
 Municipal Budget Officer


REMEDIOS "MATIN" L. PETILLA
 Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER**


Account Code:


Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER (3)						
		Administrative Aide I	BARREDO, FRANCO	-	-	SG-1, Step 1	129,888.00	129,888.00
		Administrative Aide I	CABAG, VIVENCIO JR. G.	-	-	SG-1, Step 1	129,888.00	129,888.00
		Administrative Aide I	PEROTE, JOSELYN M.	-	-	SG-1, Step 1	129,888.00	129,888.00
					-		389,664.00	389,664.00
		RESEARCH AND PLANNING SECTION (1)						
		Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
		ADMINISTRATION AND TRAINING SECTION (1)						
		Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
		OPERATIONS AND WARNING SECTION (1)						
		Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
		EMERGENCY RESPONSE UNIT (1)						
		Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
		WATER PATROL RESCUE AND RESPONSE UNIT (1)						
		Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
		TRAFFIC AND SECURITY MANAGEMENT UNIT (1)						
		Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
		TOTAL WAGES (9)			-		1,168,992.00	1,168,992.00
		TOTAL APPROPRIATIONS			-		1,168,992.00	1,168,992.00

Prepared by:

Reviewed by:

Approved by:


ALLAN P. CHAVERO
 Human Resource Management Officer I


MA. ALELI F. PLAZUELA
 Municipal Budget Officer


REMEDIOS "MATIN" L. PETILLA
 Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets CY 2025
 Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

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

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


Mission: To have a livable and safe community

Organizational Outcome:
 To lessen the impacts of disaster

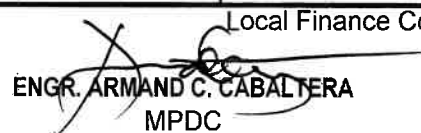
Programs/Projects/Activities

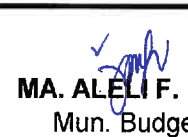
Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000 3000-100-3-1-11-022-002	GENERAL PUBLIC SERVICES MDRR OPERATIONS				7,478,442.56	13,979,250.00	0.00	21,457,692.56

Prepared by:


 HARVEY D. GASPAN
 In Charge MDRRMO

Reviewed by:


 ENGR. ARMAND C. CABALTERA
 MPDC


 MA. ALELI F. PLAZUELA
 Mun. Budget Officer


 JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


 REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Municipal Jail

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Trainings & Seminars	5-02-02-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	9,954.00	0.00	10,000.00	10,000.00	10,000.00
Fuel, Oil & Lubricants	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	35,376.00	17,688.00	42,312.00	60,000.00	60,000.00
TOTAL M O O E		45,330.00	17,688.00	62,312.00	80,000.00	80,000.00
2.0 CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		45,330.00	17,688.00	62,312.00	80,000.00	80,000.00


Prepared by:


SJO4 PERCIVAL M CANONO II
Mun. Jailwarden

Reviewed by:


MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL JAIL

Mandate:

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

Vision:

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

Mission:

To enhance public safety by providing humane safekeeping and development of inmates at Palo Municipal Jail.

Organizational Outcome:

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

000079

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000	GENERAL PUBLIC SERVICES							
1000-000-3-1-01-021-000	JAIL MANAGEMENT & PENOLOGY SERVICES				0.00	80,000.00	0.00	80,000.00
	Escorting of inmates to court, hospital and other institutions	inmates escorted to court, hospital & other institutions	Services rendered successfully	20				
	follow-up of case status of inmates at court parole and probation	updated case status of inmates	Case status of inmates updated	15				
	Conduct skills training on livelihood of inmates	upgraded education & skills of inmates	inmates, skills training on livelihood conducted	5				

Prepared by:


SJO4 PERCIVAL M. CANONO II
Municipal Jailwarden

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
ICO-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

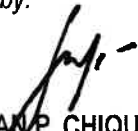
**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : **Municipal Vice-Mayor**

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	984,302.00	500,025.99	880,162.01	1,380,188.00	1,460,400.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	24,000.00	18,000.00	78,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	45,600.00	45,600.00	91,200.00	91,200.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	45,600.00	45,600.00	91,200.00	91,200.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	21,000.00	28,000.00	28,000.00
Productivity Enhancement Incentive	5-01-04-990	5,000.00	0.00	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990	3,000.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	5,000.00	0.00	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-990	82,152.00	82,152.00	33,197.00	115,349.00	121,700.00
Year End Bonus	5-01-02-140	82,152.00	0.00	115,349.00	115,349.00	121,700.00
Retirement & Life Insurance Premims	5-01-03-010	118,115.64	60,637.08	105,465.48	166,102.56	175,248.00
PAG-IBIG Contributions	5-01-03-020	19,686.04	9,871.34	17,812.42	27,683.76	29,208.00
PHILHEALTH Contributions	5-01-03-030	19,200.60	10,347.35	17,336.41	27,683.76	36,510.00
ECC Contributions	5-01-03-040	1,200.00	700.00	4,100.00	4,800.00	4,800.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	1,467,319.76
Other Personnel Benefits	5-01-04-990	50,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		1,563,008.28	779,933.76	1,403,622.32	2,183,556.08	3,763,285.76

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	115,317.61	78,647.24	21,352.76	100,000.00	200,000.00
Training Expenses	5-02-02-010	128,000.00	197,000.00	3,000.00	200,000.00	370,000.00
Office Supplies Expenses	5-02-03-010	144,765.00	35,328.00	112,172.00	147,500.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	50,000.00	50,000.00	50,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	50,000.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	50,000.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Postage and Courier Services	5-02-05-010	0.00	0.00	0.00	0.00	0.00
Telephone Expenses (Mobile)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	-	0.00	0.00
Legal Services	5-02-11-010	180,000.00	30,000.00	150,000.00	180,000.00	180,000.00
Other Professional Services	5-02-11-030	176,000.00	12,000.00	278,000.00	290,000.00	240,000.00
Other General Services	5-02-12-990	1,247,462.10	634,650.15	969,149.85	1,603,800.00	1,944,000.00
Rep. & Main. - Office Equipment	5-02-13-050	0.00	0.00	30,000.00	30,000.00	75,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	40,000.00	40,000.00	75,000.00
Fidelity Bond Premiums	5-02-16-030	0.00	0.00	0.00	0.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	8,000.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		2,041,544.71	1,008,625.39	1,684,674.61	2,693,300.00	3,501,000.00
2.0 CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	100,000.00
Other Machinery & Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
Motor Vehicles	1-07-06-010	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	100,000.00
TOTAL APPROPRIATIONS		3,604,552.99	1,788,559.15	3,088,296.93	4,876,856.08	7,364,285.76


Prepared by:


JONATHAN P. CHIQUILLO
Mun. Vice-Mayor

Reviewed by:


MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

000082




PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL VICE MAYOR**

Account Code: 1016

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
14	14	Municipal Vice Mayor	Jonathan P. Chiquillo	SG-25/Step 1	1,029,192.00	SG-25/Step 2	1,045,992.00	16,800.00
14-C	14-C	Administrative Aide III (Clerk I)	Adelyn F. Regato	SG-3/Step 1	146,544.00	SG-3/Step 1	146,544.00	-
14-B	14-B	Administrative Aide II (Messenger)	Franklin T. Ygrubay	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
14-A	14-A	Administrative Aide I (Utility Worker I)	Nikki S. Fumar	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
		TOTAL SALARIES			1,443,600.00		1,460,400.00	16,800.00
		TOTAL WAGES (0)			-		-	-
		TOTAL APPROPRIATIONS			1,443,600.00		1,460,400.00	16,800.00

Prepared by:  ALLAN F. CHAVERO Human Resource Management Officer I	Reviewed by:  MA. ALELI F. PLAZUELA Municipal Budget Officer	Approved by:  REMEDIOS "MATIN" L. PETILLA Local Chief Executive
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Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025
Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL VICE-MAYOR

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

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

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

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

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000 1000-000-3-1-02-000-000	GENERAL PUBLIC SERVICES General Administrative & Support Services: Conduct SB Regular Sessions weekly as mandated for by R.A. 7160 and Special Sessions as often as the need arises Implementation of R.A. 7160 in exercising such other powers, duties and functions	Presided Sessions be it Regular or Special Coordinated the Local Chief Executive in the formulation and implementation of the LGU's Programs, Projects and Activities (PPA's)	Number of Sessions preside attended Conference with the Local Chief Executive and Local Department Heads in attaining the LGU's development plans and programs	48 Regular Sessions: weekly for regular session notice/request for special sessions 12 Conferences	3,763,285.76	3,501,000.00	100,000.00	7,364,285.76

Prepared by:

J.P. Chiquillo
JONATHAN P. CHIQUILLO
Department Head

Reviewed by:

Armand C. Cabaltera
ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee

Ma. Aleli F. Plazuela
MA. ALELI F. PLAZUELA
Mun. Budget Officer

Jayra Mae E. Gamez
JAYRA MAE E. GAMEZ
ICC Municipal Treasurer

Approved by:

Remedios L. Petilla
REMEDIOS L. PETILLA
Local Chief Executive

Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo

Department/Office : Sanggunian Bayan

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	9,417,184.02	4,628,383.00	4,746,193.00	9,374,576.00	10,602,420.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	303,000.00	148,000.00	164,000.00	312,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	789,000.00	395,200.00	420,800.00	816,000.00	816,000.00
Transportation Allowance (TA)	5-01-02-030	789,000.00	395,200.00	420,800.00	816,000.00	816,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	85,000.00	6,000.00	91,000.00	126,000.00
Productivity Enhancement Incentive	5-01-04-990	61,000.00	0.00	65,000.00	65,000.00	90,000.00
Other Bonuses and Allowances	5-01-02-990	39,000.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	5,000.00	0.00	0.00	0.00	5,000.00
Cash Gift	5-01-02-150	60,000.00	0.00	65,000.00	65,000.00	90,000.00
Mid Year Bonus	5-01-02-990	781,378.00	775,215.00	7,083.00	782,298.00	883,535.00
Year End Bonus	5-01-02-140	970,955.20	0.00	782,298.00	782,298.00	883,535.00
Retirement & Life Insurance Premiums	5-01-03-010	923,163.84	445,151.10	681,358.02	1,126,509.12	1,272,290.40
PAG-IBIG Contributions	5-01-03-020	153,860.66	75,272.78	112,478.74	187,751.52	212,048.40
PHILHEALTH Contributions	5-01-03-030	152,729.86	87,655.16	100,096.36	187,751.52	265,060.50
ECC Contributions	5-01-03-040	12,900.00	6,300.00	9,300.00	15,600.00	21,600.00
Terminal Leave Benefits	5-01-04-030	939,739.22	573,549.76	450.24	574,000.00	3,849,632.31
Other Personnel Benefits	5-01-04-990	602,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		16,071,910.80	7,614,926.80	7,580,857.36	15,195,784.16	20,365,121.61

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	645,538.42	424,326.12	675,673.88	1,100,000.00	1,100,000.00
Training Expenses	5-02-02-010	956,866.00	439,500.00	660,500.00	1,100,000.00	1,100,000.00
Office Supplies Expenses	5-02-03-010	183,194.00	19,500.00	180,500.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-05-010	0.00	61,094.00	138,906.00	200,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	146,252.63	81,611.81	318,388.19	400,000.00	400,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	50,000.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	50,000.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	50,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	0.00	0.00	0.00
Telephone Expenses (Landline)	5-02-05-020	94,640.00	36,400.00	53,600.00	90,000.00	90,000.00
Telephone Expenses (Mobile)	5-02-05-020	277,500.00	180,000.00	180,000.00	360,000.00	360,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	3,022,901.26	1,347,960.00	2,180,400.00	3,528,360.00	3,528,360.00
Rep. & Main. - Office Buildings & Other Structures	5-02-13-040	0.00	0.00	350,000.00	350,000.00	450,000.00
Rep. & Main. - Office Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. - Machinery & Equipment (IT Equip't & Software)	5-02-13-050	0.00	0.00	80,000.00	80,000.00	80,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-060	9,000.00	13,500.00	6,500.00	20,000.00	20,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	21,402.07	55,845.02	44,154.98	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020					3,000.00
Insurance Expenses	5-02-16-030	26,306.06	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	54,310.69	44,850.50	75,149.50	120,000.00	120,000.00
TOTAL M O O E		5,437,911.13	2,704,587.45	5,043,772.55	7,748,360.00	7,951,360.00

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
2.0 CAPITAL OUTLAY						
Building & Other Structures	1-07-04-010	894,739.30	0.00	1,070,000.00	1,070,000.00	1,500,000.00
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
Other Machinery & Equipment	1-07-06-010	0.00	0.00	0.00	0.00	0.00
Motor Vehicles	1-07-06-010	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		894,739.30	0.00	1,070,000.00	1,070,000.00	1,500,000.00
TOTAL APPROPRIATIONS		22,404,561.23	10,319,514.25	13,694,629.91	24,014,144.16	29,816,481.61

Prepared by:


JONATHAN P. CHIQUILLO
Mun. Vice-Mayor

Reviewed by:


MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)Local Government Unit: Municipality of PaloOffice: **OFFICE OF THE SANGGUNIANG BAYAN**Account Code: **1021**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
15	15	SB Member	Andres Ian R. Sevilla	SG-24/Step 1	903,672.00	SG-24/Step 2	918,408.00	14,736.00
16	16	SB Member	Casimero D. Villas Jr.	SG-24/Step 1	903,672.00	SG-24/Step 2	918,408.00	14,736.00
17	17	SB Member	Chiqui Ruth C. Uy	SG-24/Step 3	933,408.00	SG-24/Step 4	948,648.00	15,240.00
18	18	SB Member	Aaron H. Roca	SG-24/Step 2	918,408.00	SG-24/Step 3	933,408.00	15,000.00
19	19	SB Member	Felipe T. Ygrubay Jr.	SG-24/Step 2	918,408.00	SG-24/Step 3	933,408.00	15,000.00
20	20	SB Member	Antonio C. Hernit	SG-24/Step 1	903,672.00	SG-24/Step 2	918,408.00	14,736.00
21	21	SB Member	Jan Michelle L. Dolina	SG-24/Step 1	903,672.00	SG-24/Step 2	918,408.00	14,736.00
22	22	SB Member	Casimero B. Parado II	SG-24/Step 1	903,672.00	SG-24/Step 2	918,408.00	14,736.00
23	23	SB Member	Gregorio Papoose V. Lantajo, Jr.	SG-24/Step 2	918,408.00	SG-24/Step 1	903,672.00	(14,736.00)
24	24	SB Member	Mary Dwell S. Agner	SG-24/Step 3	933,408.00	SG-24/Step 1	903,672.00	(29,736.00)
25	25	Board Secretary I	Cristina C. Pedrosa	SG-14/Step 1	340,164.00	SG-14/Step 1	340,164.00	-
25-A	25-A	Legislative Staff Asst. I	Bryan C. Malate	SG-6/Step 6	182,088.00	SG-6/Step 1	175,248.00	(6,840.00)
25-B	25-B	Administrative Aide III (Driver I)	Rogelio C. Lemos	SG-3/Step 1	146,544.00	SG-3/Step 1	146,544.00	-
-	127	Administrative Aide IV (Storekeeper I) *	(Vacant)	SG-4/Step 1	-	SG-4/Step 1	155,604.00	155,604.00
-	128	Administrative Aide IV (Driver II) *	(Vacant)	SG-4/Step 1	-	SG-4/Step 1	155,604.00	155,604.00
-	129	Administrative Aide III (Driver I) *	(Vacant)	SG-3/Step 1	-	SG-3/Step 1	146,544.00	146,544.00
-	130	Administrative Aide II (Messenger) *	(Vacant)	SG-2/Step 1	-	SG-2/Step 1	137,976.00	137,976.00
-	131	Administrative Aide I (Utility Worker I) *	(Vacant)	SG-1/Step 1	-	SG-1/Step 1	129,888.00	129,888.00

		TOTAL SALARIES			9,809,196.00		10,602,420.00	793,224.00
		TOTAL WAGES			0.00		0.00	0.00
		TOTAL APPROPRIATIONS			9,809,196.00		10,602,420.00	793,224.00

* Newly created position

Prepared by:


ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:


MA. ALEWIFE PLAZUELA

Municipal Budget Officer

Approved by:


REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

000090

LBP Form No. 4

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025
Local Government Unit: Municipality of Palo

Department/Office: SANGGUNIAN BAYAN

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

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

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

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

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000 1000-000-3-1-02-001-000	GENERAL PUBLIC SERVICES General Administrative and Support Services:							
	Efficient and Effective Legislation	Enact legislative measures and policies	Enact Ordinances	20 Ordinances				
	Assist the Local Chief Executive in the monitoring process of Government Programs and Projects	Coordinated with the LCE and local Dep't Heads in the implementation of Programs, Projects & Activities (PPA's)	Passage of Resolutions	175 Resolutions				
	Trainings and Seminars, Capability Enhancement to members of the Legislative Body	Attendance to trainings and Seminars	Formulate legislative measures as output during trainings and seminars	5 Trainings and seminars as mandated for by law or per request by concerned entity				
	Review and approve Barangay & Municipal Budgets, AIPs, Plans and Barangay Ordinances as provided for by law	Approval of Barangay Budgets (SB) Municipal Budget (Annual & SB), AIP's	Passage of Budget Authorization & concurrence Barangay Ordinances	90 Barangays for the Mun. Level				
					20,365,121.61	7,951,360.00	1,500,000.00	29,816,481.61


Prepared by:


JONATHAN P. CHIQUILLO
 Department Head

Reviewed by:


ENGR. ARMAND C. CABALTERA
 MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 ICO-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo

Department/Office : **Municipal Secretary**


Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	321,212.81	506,706.00	1,034,974.00	1,541,680.00	1,472,688.00
Wages	5-01-01-020	444,090.63	238,492.29	385,507.71	624,000.00	649,440.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	110,000.00	78,000.00	186,000.00	264,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	25,090.91	40,000.00	41,600.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	6,000.00	40,000.00	41,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	48,000.00	29,000.00	77,000.00	70,000.00
Productivity Enhancement Incentive	5-01-04-990	35,000.00	0.00	55,000.00	55,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990	12,000.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	20,866.21	17,356.72	132,643.28	150,000.00	100,000.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	35,000.00	0.00	55,000.00	55,000.00	50,000.00
Mid Year Bonus	5-01-02-990	43,589.18	126,051.24	55,338.76	181,390.00	176,844.00
Year End Bonus	5-01-02-140	136,451.00	0.00	181,390.00	181,390.00	176,844.00
Retirement & Life Insurance Premiums	5-01-03-010	112,127.98	153,433.62	107,767.98	261,201.60	254,655.36
PAG-IBIG Contributions	5-01-03-020	18,553.00	15,334.12	28,199.48	43,533.60	42,442.56
PHILHEALTH Contributions	5-01-03-030	16,438.54	17,543.16	25,990.44	43,533.60	53,053.20
ECC Contributions	5-01-03-040	6,770.00	3,700.00	9,500.00	13,200.00	12,000.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	175,751.25
Other Personnel Benefits	5-01-04-990	270,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		1,637,190.26	1,284,617.15	2,369,511.65	3,654,128.80	3,686,918.37

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	40,000.00	45,782.00	54,218.00	100,000.00	150,000.00
Training Expenses	5-02-02-010	14,690.61	25,000.00	75,000.00	100,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	37,610.00	9,630.00	65,370.00	75,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	25,000.00	25,000.00	50,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	50,000.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	50,000.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	50,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	8,000.00	8,000.00	8,000.00
Telephone Expenses (Mobile)	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	48,000.00
Advertising Expenses	5-02-99-010	178,600.00	79,000.00	321,000.00	400,000.00	400,000.00
Other General Services	5-02-12-990	207,465.00	91,387.50	122,452.50	213,840.00	213,840.00
Rep. & Main. - Office Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	0.00
TOTAL MOOE		520,365.61	271,799.50	702,040.50	973,840.00	1,229,840.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	80,000.00
Office Equipment	1-04-04-010	0.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	180,000.00
TOTAL APPROPRIATIONS		2,157,555.87	1,556,416.65	3,071,552.15	4,627,968.80	5,096,758.37

Prepared by:


BRIAN VALENTE P. ELORCHA
 Department Head

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

000094

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN**

Account Code: **1022**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
26	26	Secretary to the Sangguniang Bayan I	Brian Valente P. Elorcha	SG-24/Step 1	903,672.00	SG-24/Step 1	903,672.00	-
27	27	Administrative Aide III (Clerk I)	Anita M. Portula	SG-3/Step 8	154,608.00	SG-3/Step 8	154,608.00	-
27-C	27-C	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	146,544.00	SG-3/Step 1	146,544.00	-
27-D		(Administrative Aide III (Clerk I)) *	(Vacant)	SG-3/Step 1	146,544.00	-	-	(146,544.00)
27-B	27-B	Administrative Adie II (Messenger)	(Vacant)	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
27-A	27-A	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
TOTAL SALARIES					1,619,232.00		1,472,688.00	(146,544.00)
TOTAL WAGES (5)					649,440.00		649,440.00	-
TOTAL APPROPRIATIONS					2,268,672.00		2,122,128.00	(146,544.00)

* Position for abolition/deletion

Prepared by:

ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

MA. ALEJANDRO F. PLAZUELA

Municipal Budget Officer

Approved by:

REMEDIOS "MATIN" L. PETILLA

Local Chief Executive




PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN**

Account Code: **1022**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	ACRE, IMELDA L.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	MINA, ALEX B.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	MONTEZA, HAZEL A.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	BOBARES, LILIBETH M.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		TOTAL WAGES (5)			649,440.00		649,440.00	-
		TOTAL APPROPRIATIONS			649,440.00		649,440.00	-

Prepared by:  ALLAN P. CHAVERO Human Resource Management Officer I	Reviewed by:  MA. ARELI F. PLAZUELA Municipal Budget Officer	Approved by:  REMEDIOS "MATIN" L. PETILLA Local Chief Executive
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LBP Form No. 4

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL SECRETARY

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

Secretarial job to the Sangguniang Bayan provided.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000 1000-000-3-1-02-001-000	GENERAL PUBLIC SERVICES Legislative Services 1. Minutes and journal of SB proceedings 2. Keep all resolutions, ordinances and other legislative records 3. Transmit/provide legislative information and data to the concerned agencies and the general public 4. Perform other related tasks assigned by the superior from time to time	Prepare minutes and Journal proceedings Records, maintains and preserves document of the Local Gov't Unit Provide legislative information to agencies concerned Provides technical support to the Sanggunian	adopted filed transmitted/posted performed	once a week as enacted as enacted as directed	3,686,918.37	1,229,840.00	180,000.00	5,096,758.37

Prepared by:


BRIAN VALENTE P. ELORCHA
 Department Head

Reviewed by:

Local Finance Committee


ENGR. ARMAND C. CABALTERA
 MPDC


MA. ALELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : **Municipal Planning and Development Office**

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	1,037,651.25	564,188.20	1,199,259.80	1,763,448.00	1,836,564.00
Wages	5-01-01-020	108,786.75	28,212.52	96,587.48	124,800.00	259,776.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	69,113.64	36,000.00	108,000.00	144,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	21,000.00	42,000.00	56,000.00
Productivity Enhancement Incentive	5-01-04-990	15,000.00	0.00	30,000.00	30,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990	6,000.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	10,000.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	1,119.38	98,880.62	100,000.00	100,000.00
Cash Gift	5-01-02-150	15,000.00	0.00	30,000.00	30,000.00	35,000.00
Mid Year Bonus	5-01-02-990	86,050.06	99,174.00	58,180.00	157,354.00	174,695.00
Year End Bonus	5-01-02-140	98,519.00	0.00	157,354.00	157,354.00	174,695.00
Retirement & Life Insurance Premiums	5-01-03-010	140,446.52	71,248.08	155,341.68	226,589.76	235,974.24
PAG-IBIG Contributions	5-01-03-020	23,315.33	11,874.68	25,890.28	37,764.96	39,329.04
PHILHEALTH Contributions	5-01-03-030	21,758.48	13,783.79	23,981.17	37,764.96	52,408.50
ECC Contributions	5-01-03-040	5,038.96	1,800.00	5,400.00	7,200.00	8,400.00
Other Personnel Benefits	5-01-04-990	135,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		1,933,679.99	930,000.65	2,091,475.03	3,021,475.68	3,363,041.78

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	47,223.93	34,050.00	40,950.00	75,000.00	100,000.00
Training Expenses	5-02-02-010	75,000.00	6,000.00	69,000.00	75,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	90,293.50	51,000.00	48,000.00	99,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	30,000.00	30,000.00	30,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	30,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	333,021.80	135,521.10	292,158.90	427,680.00	534,600.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		545,539.23	226,571.10	505,108.90	731,680.00	919,600.00
2.0 CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		2,479,219.22	1,156,571.75	2,596,583.93	3,753,155.68	4,282,641.78

Prepared by:


ENGR. ARMAND C. CABALTERA
 Department Head

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

000100

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR**

Account code: **1041**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
28	28	Mun. Gov't. Dept. Head I (Mun. Planning and Development Coordinator)	Armand C. Cabaltera	SG-24/Step 4	948,648.00	SG-24/Step 5	964,128.00	15,480.00
-	123	Planning Officer I *	(Vacant)	SG-11, Step 1	-	SG-11, Step 1	273,720.00	273,720.00
-	124	Zoning Inspector I *	(Vacant)	SG-6, Step 1	-	SG-6, Step 1	175,248.00	175,248.00
29	29	Statistician Aide	Nikel D. Acebedo	SG-4/Step 1	155,604.00	SG-4/Step 1	155,604.00	-
29-A	29-A	Senior Environmental Management Specialist **	(Vacant)	SG-18/Step 1	470,544.00	-	-	(470,544.00)
29-B	29-B	Administrative Aide II (Messenger)	Godofredo P. Barbosa, Jr.	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
29-C	29-C	Administrative Aide I (Utility Worker I)	Michael T. Saboren	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
		TOTAL SALARIES			1,842,660.00		1,836,564.00	(6,096.00)
		TOTAL WAGES (2)			129,888.00		259,776.00	129,888.00
		TOTAL APPROPRIATIONS			1,972,548.00		2,096,340.00	123,792.00

* Newly created position

** Position transferred to Environment and Solid Waste Mgt. Office

Prepared by:

ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:

REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR**
 Account code: **1041**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(VACANT)	-	-	SG-1, Step 1	129,888.00	129,888.00
		TOTAL WAGES (2)			129,888.00		259,776.00	129,888.00
		TOTAL APPROPRIATIONS			129,888.00		259,776.00	129,888.00

Prepared by:


ALLAN P. CHAVERO
 Human Resource Management Officer I

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS "MATIN" L. PETILLA
 Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL PLANNING & DEVELOPMENT OFFICE

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

Integrated economic social, physical and other development plans and policies for consideration of the local government development council formulated.
Continuing studies, researches and training programs necessary to evolve plans and programs of implementation formulated.
Implementation of the different development programs, projects and activities of the local government unit monitored and evaluated.
Income and expenditure, patterns, and formulated and recommended fiscal plans and policies analyzed.
Zoning ordinance of the local government unit implemented.
People participation in development planning within the local government unit promoted.

000103

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000 1000-000-3-1-09-000-000	GENERAL PUBLIC SERVICES Planning Services 1. Formulation of socio-economic dev't. plans and policies 2. Studies, researches & Trainings 3. Monitoring & evaluation of projects implementaion 4. Issuance of Zoning & Locational Clearances 5. Prepares annual report 6. Serve as secretariat of the Municipal Development Council 7. Attend trainings & seminar & other capability enhancement	Approved AIP, CBP, CLUP, etc Attended training on formulation of CDP and CLUP Infrastructure project status report Zoning certificate and locational clearance issued Annual accomplishment report of LGU MDC regular meeting Capability Enhancement	Dev't. plans and policies formulated Studies & Trainings attended Research conducted Projects monitored and evaluated Zoning & Locational Clearances issued Annual Reposrt Proposed Meetings Conducted Trainings, seminar & other capability enhancement attended	2 3 3 35 zoning - 314 locational - 83 1 4 6	3,363,041.78	919,600.00	0.00	4,282,641.78

Prepared by:


ENGR. ARMAND C. CABALTERA
Department Head

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GOMEZ
OIC-Municipal Treasurer


Approved by:



REMEDIOS L. PETILLA
Local Chief Executive

Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo

Office : **Municipal Local Government Office (MLGO)**

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		0.00			0.00	0.00
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	26,381.50	26,903.00	3,097.00	30,000.00	30,000.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	30,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Telephone Expenses (Mobile)	5-02-05-020	0.00	0.00	12,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990	82,285.88	44,265.00	62,655.00	106,920.00	106,920.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	32,428.00	8,844.00	26,532.00	35,376.00	35,376.00
TOTAL MOOE		141,095.38	80,012.00	174,284.00	254,296.00	284,296.00
2.0 CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	70,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	70,000.00
TOTAL APPROPRIATIONS		141,095.38	80,012.00	174,284.00	254,296.00	354,296.00

Prepared by:

JUDE ALLAN S. VILLERO
 Department Head

Reviewed by:

MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:

REMEDIOS L. PETILLA
 Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL LOCAL GOVERNMENT OFFICE (MLGO)

Mandate:

Assist in the exercise of general supervision over Local Governments.

Vision:

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

Mission:

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

Organizational Outcome:

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

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000	GENERAL PUBLIC SERVICES							
1000-000-3-3-01-016-000	Municipal Local Gov't. Operations Providing consultancy services to the LGU				0.00	284,296.00	70,000.00	354,296.00
1000-000-3-3-01-016-001	Promoting Excellence in Local Governance - SGLG - BSGLG - ELA, CDP, LCCAP, CAPDEV	SGLG holder Full Disclosure Policy Compliant 33 Brgys. BSGLG ELA, CDP, LCCAP, CAPDEV submission/ compliance	assessment & evaluation accountable & transparent LGU's need as tools in local dev't. plan formulation	1 1 4				
	- GAD - PWDs - Senior Citizens - Monitoring LGU Policy Compliance BPLS	GAD Plan for 2022 GAD Accomplish Report BPLS Monitoring Report Updated	gender based targets incorporate in local dev't. plan in local dev't. plans existing laws/policies complied by LGUs	12 12 4				
1000-000-3-3-01-016-002	LFPs/AM (locally funded projects/assistance to municipalities) Community Empowerment - Strengthening LGU-Based Institutions - Barangay Based Institutions - RBIs (Registry of Brgy Inhabitants) - Conduct of CSO Assemblies - Monitoring and Evaluation - CFLG, MADAC, MPOC - BPOCs - BADACS	100% LFPs/AM Implementation Sulong Bayan Portal Updated BBIs Capacity Building RBIs Updated Semestral CSO participation in Local Governance POC/ADAC/CFLG Assessment BPOC Assessment BADAC Assessment	Functional Local Special Bodies & other LGU-Based Institutions BUB planning Workshops assessment & audit Assessment conducted	12 7 14 33 1 3 33 33				

Prepared by:


JUDE ALLAN S. VILLERO
MLGOO

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
ICO-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Municipal Civil Registrar

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	1,128,326.00	643,532.42	829,791.58	1,473,324.00	2,045,904.00
Wages	5-01-01-020	227,012.88	94,654.73	154,945.27	249,600.00	389,664.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	106,261.12	62,000.00	106,000.00	168,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	14,000.00	49,000.00	70,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	0.00	35,000.00	35,000.00	45,000.00
Other Bonuses and Allowances	5-01-02-990	12,000.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	5,000.00
Overtime	5-01-02-130	0.00	0.00	0.00	0.00	75,000.00
Cash Gift	5-01-02-150	25,000.00	0.00	35,000.00	35,000.00	45,000.00
Mid Year Bonus	5-01-02-990	108,080.12	133,177.12	10,399.88	143,577.00	202,964.00
Year End Bonus	5-01-02-140	122,122.00	0.00	143,577.00	143,577.00	202,964.00
Retirement & Insurance Insurance Premiums	5-01-03-010	163,690.25	88,866.32	117,884.56	206,750.88	276,681.60
PAG-IBIG Contributions	5-01-03-020	27,348.37	14,811.04	19,647.44	34,458.48	46,113.60
PHILHEALTH Contributions	5-01-03-030	27,144.28	17,172.22	17,286.26	34,458.48	60,889.20
ECC Contributions	5-01-03-040	5,300.00	3,050.00	5,350.00	8,400.00	10,800.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	59,380.12
Other Personnel Benefits	5-01-04-990	220,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		2,371,285.02	1,173,863.85	1,570,481.99	2,744,345.84	3,938,560.52

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	86,100.00	61,883.28	38,116.72	100,000.00	100,000.00
Training Expenses	5-02-02-010	49,322.21	23,400.00	26,600.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	63,170.50	43,313.00	56,687.00	100,000.00	100,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	40,000.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	23,000.00	23,000.00	23,000.00
Other General Services	5-02-12-990	300,291.38	90,509.40	230,250.60	320,760.00	320,760.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	0.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	0.00	0.00	0.00	0.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL MOOE		498,884.09	219,105.68	404,654.32	623,760.00	673,760.00
2.0 CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	50,000.00	50,000.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	50,000.00	50,000.00	0.00
TOTAL APPROPRIATIONS		2,870,169.11	1,392,969.53	2,025,136.31	3,418,105.84	4,612,320.52

Prepared by:



EDGAR Y. TAÑALA

Department Head

Reviewed by:



MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:



REMEDIOS L. PETILLA

Local Chief Executive

000109

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL CIVIL REGISTRAR**

Account Code: **1051**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
30	30	OFFICE OF THE MUNICIPAL CIVIL REGISTRAR Mun. Gov't. Dept. Head I (Municipal Civil Registrar)	Edgar Y. Tañala	SG-24/Step 2	918,408.00	SG-24/Step 2	918,408.00	-
-	111	Registration Officer I *	(Vacant)	SG-10, Step 1	-	SG-10, Stgep 1	234,060.00	234,060.00
31	31	Administrative Aide VI (Clerk III)	Chelsa C. Perez	SG-6/Step 1	175,248.00	SG-6/Step 2	176,604.00	1,356.00
32	32	Administrative Aide VI (Clerk III)	Ma. Lorna N. Abrantes	SG-6/Step 1	175,248.00	SG-6/Step 1	175,248.00	-
32-A	32-A	Administrative Aide II (Reproduction Machine Operator I)	Nonelon M. Elona	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
32-B	32-B	Administrative Aide I (Utility Worker I)	Wyndel Christian P. Negrosa	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
-	112	POPULATION OFFICE Population Program Officer I *	(Vacant)	SG-11, Step 1	-	SG-11, Step 1	273,720.00	273,720.00
TOTAL SALARIES					1,536,768.00		2,045,904.00	509,136.00
TOTAL WAGES:					259,776.00		259,776.00	-
OFFICE OF THE MUNICIPAL CIVIL REGISTRAR (2)					-		129,888.00	129,888.00
POPULATION OFFICE (1)					259,776.00		389,664.00	129,888.00
TOTAL APPROPRIATIONS					1,796,544.00		2,435,568.00	639,024.00

* Newly created position


Prepared by:

Reviewed by:

Approved by:


ALLAN P. CHAVERO

Human Resource Management Officer I


MA. AREL F. PLAZUELA

Municipal Budget Officer


REMEDIOS "MATIN" L. PETILLA,

Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)
 Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL CIVIL REGISTRAR**

Account Code: **1051**

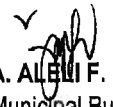
Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		OFFICE OF THE MUNICIPAL CIVIL REGISTRAR						
		Administrative Aide I	NOVILLO, SHIENA ROSE R.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	HERMOSO, MERIAM L.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		TOTAL WAGES (2)			259,776.00		259,776.00	-
		POPULATION OFFICE						
		Administrative Aide I	Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
		TOTAL WAGES (1)			-		129,888.00	129,888.00
		TOTAL APPROPRIATIONS			259,776.00		389,664.00	129,888.00

Prepared by:


ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:


MA. ALEVI F. PLAZUELA

Municipal Budget Officer

Approved by:


REMEDIOS "MATIN" L. PETILLA,
 Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL CIVIL REGISTRAR

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

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

000112

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000 1000-000-3-1-12-000-000	GENERAL PUBLIC SERVICES Civil Registration Registration of Birth Registration of Marriage Registration of Death Correction of Clerical Error (R.A. 9048) Change of First Name (R.A. 9048) Illegitimate children allowed to use the surname of father (R.A. 9255)	Civil Registry documents registered	No. of documents duly registered		3,938,560.52	673,760.00	0.00	4,612,320.52
				5,000				
				4,107				
				197				
				572				
				19				
				3				
		Surnames of illegitimate children successfully changed to the surname of the father	No. of illegitimate children who availed of R.A. 9255	60				
				50				


Prepared by:


EDGAR Y. TAÑALA
Department Head

Reviewed by:

Local Finance Committee


ENGR. ARMAND C. CABALTERA
MPDC


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive


**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Population Office

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	0.00	0.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	20,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	106,920.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	20,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	206,920.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	0.00	206,920.00

Prepared by:

EDGAR Y. TAÑALA
Municipal Civil Registrar

Reviewed by:

MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:

REMEDIOS L. PETILLA
Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: POPULATION OFFICE

Mandate:

Implement and advocate programs and projects on population management and sustainable development.

Vision:

Responsible individuals, well-planned and healthy families living harmoniously and equitably in a sustainable environment.

Mission:

To create a favorable and enabling environment of population, responsible parenthood, and reproductive health.

Organizational Outcome:

Effective and efficient population management.

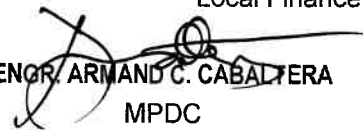
Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Implementation of responsible parenthood and reproductive health plans, programs, projects and activities.	Effective Population Management	Responsible parenthood and reproductive health plans, programs, projects and activities implemented.	Responsible parenthood and reproductive health plans, programs, projects & activities accomplished within the budget year	0.00	206,920.00	0.00	206,920.00

Prepared by:



EDGAR Y. TAÑALA
Municipal Civil Registrar

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Municipal Budget Office

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	941,724.00	707,578.27	925,129.73	1,632,708.00	1,974,984.00
Wages	5-01-01-020	106,573.66	52,681.03	72,118.97	124,800.00	129,888.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	130,000.00	65,363.65	102,636.35	168,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	60,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	60,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	29,000.00	20,000.00	49,000.00	56,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	0.00	35,000.00	35,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990	9,000.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	5,000.00
Overtime Pay	5-01-02-130	42,216.90	11,188.91	188,811.09	200,000.00	200,000.00
Cash Gift	5-01-02-150	25,000.00	0.00	35,000.00	35,000.00	40,000.00
Mid Year Bonus	5-01-02-990	42,146.00	135,563.06	10,895.94	146,459.00	175,406.00
Year End Bonus	5-01-02-140	124,908.00	0.00	146,459.00	146,459.00	175,406.00
Retirement & Life Insurance Premiums	5-01-03-010	126,981.27	91,449.71	119,451.25	210,900.96	252,584.64
PAG-IBIG Contributions	5-01-03-020	21,221.44	15,232.63	19,917.53	35,150.16	42,097.44
PHILHEALTH Contributions	5-01-03-030	21,066.64	17,510.80	17,639.36	35,150.16	52,621.80
ECC Contributions	5-01-03-040	5,350.00	3,250.00	5,150.00	8,400.00	9,600.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	235,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		2,006,187.91	1,210,418.06	1,779,809.22	2,990,227.28	3,508,787.88

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	125,000.00	0.00	125,000.00	125,000.00	125,000.00
Training Expenses	5-02-02-010	60,591.00	22,000.00	203,000.00	225,000.00	125,000.00
Office Supplies Expenses	5-02-03-010	114,469.00	57,268.00	42,732.00	100,000.00	125,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	18,700.00	56,300.00	75,000.00	100,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	50,000.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	50,000.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	100,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	124,887.39	50,527.80	163,312.20	213,840.00	121,500.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	40,000.00	40,000.00	40,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	0.00	0.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	19,500.00	18,207.00	16,793.00	35,000.00	35,000.00
TOTAL MOOE		444,447.39	166,702.80	647,137.20	813,840.00	886,500.00
2.0 CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Office Equipment	1-07-05-020	130,750.00				
Information & Communication Technology Equipment	1-07-05-020	0.00	0.00	150,000.00	150,000.00	0.00
TOTAL CAPITAL OUTLAY		130,750.00	0.00	150,000.00	150,000.00	0.00
TOTAL APPROPRIATIONS		2,581,385.30	1,377,120.86	2,576,946.42	3,954,067.28	4,395,287.88

Prepared by:


MA. ALELI F. PLAZUELA
 Department Head

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL BUDGET OFFICER**

Account Code: **1071**

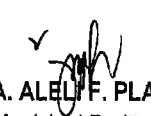
Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
36	36	OFFICE OF THE MUNICIPAL BUDGET OFFICER Mun. Govt' Dept. Head I (Municipal Budget Officer)	Ma. Aleli F. Plazuela	SG-24/Step 1	903,672.00	SG-24/Step 1	903,672.00	-
-	110	Administrative Officer II (Budget Officer I) *	(Vacant)	SG-11, Step 1	-	SG-11, Step 1	273,720.00	273,720.00
37	37	Administrative Assistant II (Budgeting Assistant)	Amelita P. Fumar	SG-8/Step 8	209,952.00	SG-8/Step 8	209,952.00	-
38	38	Administrative Aide IV (Budgeting Aide)	Ma. Corina Antonette M. Ilagan	SG-4/Step 8	164,172.00	SG-4/Step 8	164,172.00	-
38-A	38-A	Administrative Aide IV (Budgeting Aide)	(Vacant)	SG-4/Step 2	156,804.00	SG-4/Step 1	155,604.00	(1,200.00)
38-B	38-B	Administrative Aide II (Reproduction Machine Operator	Ma. Antonette S. Robillos	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
38-C	38-C	Administrative Aide I (Utility Worker I)	Diomedes D. Montilla	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
TOTAL SALARIES					1,702,464.00		1,974,984.00	272,520.00
TOTAL WAGES (1)					129,888.00		129,888.00	-
TOTAL APPROPRIATIONS					1,832,352.00		2,104,872.00	272,520.00

Prepared by:


ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:


MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:


REMEDIOS "MATIN" L. PETILLA
Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)

Local Government Unit: Municipality of Palo

Office: **Office of the Municipal Budget Officer**

Account Code: **1071**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		TOTAL WAGES (1)			129,888.00		129,888.00	-
		TOTAL APPROPRIATIONS			129,888.00		129,888.00	-

** Newly created position*

Prepared by:

ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:

REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025
Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL BUDGET OFFICE

Mandate:

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

Vision:

To prepare a sound financial plan and to ensure that Local budgets shall be based on functions, activities and projects in terms of expected results.

Mission:

To provide efficiency, economy and effectiveness in resource allocation for sound local governance.

Organizational Outcome:

Annual Municipal Budget supervised and controlled.

Technical assistance on budgetary matters to the Municipal Mayor and other local officials provided.

Budget estimates of various departments/offices of the Municipality reviewed and consolidated.

Budgetary reports to the Department of Budget and Management and other government offices submitted.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000 1000-000-3-1-08-000-000 1000-000-3-1-08-001-000	GENERAL PUBLIC SERVICES General Administration & Support Services -Consolidation of Annual General Fund budget -consolidate Supplemental Budget -reviews 33 Annual Brgy. Budgets -certifies obligation requests and record as to the existence of appro. -conduct bidding for goods and infrastructure and consultation as member of the BAC -attend trainings, seminars and other capability enhancement	Approved Annual General Fund Budget Approved Supplemental Budget Conducted preliminary review & record Annual Brgy Budgets to SB for approval Obligated request for existence of approved projects Awarded projects/goods/infrastructure capability enhancement	consolidated AGFB and submitted to the SB for legislative authorization consolidated SB and submitted to the SB for legislative authorization reviewed and referred to the sangguniang bayan payrolls, vouchers certified bidding conducted trainings, seminar & other capability enhancement attended	1 4 33 4,419 25 6	3,508,787.88	886,500.00	0.00	4,395,287.88

Prepared by:

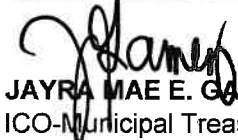

MA. ALELI F. PLAZUELA
Department Head

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
ICO-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Municipal Accountant

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	1,890,627.55	1,099,512.64	1,436,879.36	2,536,392.00	2,622,708.00
Wages	5-01-01-020	106,325.73	27,144.16	97,655.84	124,800.00	259,776.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	156,000.00	84,000.00	156,000.00	240,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	33,200.00	48,400.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	33,200.00	48,400.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	21,000.00	70,000.00	77,000.00
Productivity Enhancement Incentive	5-01-04-990	35,000.00	0.00	50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990	18,000.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	5,000.00	0.00	5,000.00	5,000.00	0.00
Overtime Pay	5-01-02-130	84,878.92	132,626.05	217,373.95	350,000.00	350,000.00
Cash Gift	5-01-02-150	35,000.00	0.00	50,000.00	50,000.00	50,000.00
Mid Year Bonus	5-01-02-990	146,659.06	188,400.00	33,366.00	221,766.00	240,207.00
Year End Bonus	5-01-02-140	187,745.76	0.00	221,766.00	221,766.00	240,207.00
Retirement & Life Insurance Premiums	5-01-03-010	241,740.76	135,490.80	183,852.24	319,343.04	330,311.52
PAG-IBIG Contributions	5-01-03-020	40,301.70	22,581.80	30,642.04	53,223.84	55,051.92
PHILHEALTH Contributions	5-01-03-030	39,948.55	26,281.43	26,942.41	53,223.84	72,062.10
ECC Contributions	5-01-03-040	8,000.00	4,200.00	7,800.00	12,000.00	12,000.00
Terminal Leave Benefits	5-01-04-030	195,172.74	0.00	698,962.45	698,962.45	290,236.44
Other Personnel Benefits	5-01-04-990	335,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		3,711,400.77	1,835,636.88	3,334,040.29	5,169,677.17	5,076,759.98

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	70,001.96	21,891.72	108,108.28	130,000.00	150,000.00
Training Expenses	5-02-02-010	46,438.56	16,000.00	134,000.00	150,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	200,890.00	133,613.00	91,387.00	225,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	43,428.50	0.00	50,000.00	50,000.00	0.00
Semi-Expendable Machinery & Equipment Expenses	5-02-03-210	0.00	0.00	0.00	0.00	50,000.00
Semi-Expendable Furniture & Fixtures Expenses	5-02-03-220	0.00	0.00	100,000.00	100,000.00	100,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	368,835.02	152,258.31	382,341.69	534,600.00	607,500.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	4,460.00	0.00	20,000.00	20,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	10,000.00	10,000.00	55,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00	4,500.00	35,500.00	40,000.00	40,000.00
TOTAL MOOE		744,054.04	328,263.03	931,336.97	1,259,600.00	1,372,500.00
2.0 CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	200,295.00	0.00	0.00	0.00	150,000.00
TOTAL CAPITAL OUTLAY		200,295.00	0.00	0.00	0.00	150,000.00
TOTAL APPROPRIATIONS		4,655,749.81	2,163,899.91	4,265,377.26	6,429,277.17	6,599,259.98

Prepared by:


LUIS ANTONIO M. NAPOLES
 Department Head

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL ACCOUNTANT**

Account Code: **1081**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		OFFICE OF THE MUNICIPAL ACCOUNTANT						
39	39	Mun. Gov't. Department Head I (Municipal Accountant)	Luis Antonio M. Napoles	SG-24/Step 1	903,672.00	SG-24/Step 1	903,672.00	-
39-A	39-A	Accountant III	Francis P. Regaña	SG-19/Step 1	517,176.00	SG-19/Step 1	517,176.00	-
40	40	Administrative Assistant III (Senior Bookkeeper)	(Vacant)	SG-9/Step 8	226,092.00	SG-9/Step 1	213,300.00	(12,792.00)
41	41	Administrative Assistant II (Bookkeeper I)	(Vacant)	SG-8/Step 8	209,952.00	SG-8/Step 1	197,124.00	(12,828.00)
42	42	Administrative Assistant II (Bookkeeper I)	Sonia P. Diaz	SG-8/Step 8	209,952.00	SG-8/Step 8	209,952.00	-
43	43	Administrative Aide IV (Accounting Clerk I)	Dona Rica M. Onida	SG-4/Step 3	158,016.00	SG-4/Step 3	158,016.00	-
43-A	43-A	Administrative Aide IV (Accounting clerk I)	(Vacant)	SG-4/Step 1	155,604.00	SG-4/Step 1	155,604.00	-
43-B	43-B	Administrative Aide II (Bookbinder I)	Mary Hazel M. Mooney	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
43-C	43-C	Administrative Aide I (Utility Worker I)	Ronnie E. Lacandazo	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
		TOTAL SALARIES			2,648,328.00		2,622,708.00	(25,620.00)
		TOTAL WAGES (2)			129,888.00		259,776.00	129,888.00
		TOTAL APPROPRIATIONS			2,778,216.00		2,882,484.00	104,268.00

Prepared by:

ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:

REMEDIOS "MATIN" L. PETILLA,

Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)

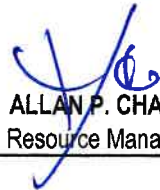
Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL ACCOUNTANT**

Account Code: **1081**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	DOYOLA, MARIA FE N.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(Vacant)	-	-	SG-1, Step 1	129,888.00	129,888.00
		TOTAL WAGES (1)			129,888.00		259,776.00	129,888.00
		TOTAL APPROPRIATIONS			129,888.00		259,776.00	129,888.00

Prepared by:



ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:



MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:



REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL ACCOUNTANT'S OFFICE

Mandate:

The Accountant shall take charge of both the accounting and internal audit services of the Local Government Unit.

Vision:

Motivated, proactive and efficient, committed to reliable, accurate and timely accounting and internal audit services

Mission:

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

Organizational Outcome:

Internal audit system installed and maintained.

Periodic financial statements prepared.

Local government officials concerned on the financial condition and operations of the local government unit apprised.

Availability of budgetary allotments certified.

Supporting documents before preparation of vouchers to determine completeness of requirements reviewed.

Journal entry vouchers to record financial transactions in the journals prepared.

Journals and ledgers maintained.

Index card details of purchased furniture, fixtures and equipment, including disposals thereof, if any recorded and posted.

Statements of cash advances, liquidation, salaries, allowances, reimbursements and remittances pertaining to the local government unit prepared.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000 1000-000-3-1-07-000-000	GENERAL PUBLIC SERVICES ACCOUNTING SERVICES				5,076,759.98	1,372,500.00	150,000.00	6,599,259.98
1000-000-3-1-07-001-000	Effective and Efficient Fiscal Management	Review and preparation of documents (JEV, DVs, Payrolls, Remittances)	Accurately reviewed; payrolls and remittances were prepared and submitted to different agencies	all year round				
	Records Management	Maintain Municipal and Barangay Records	Effective and efficient records management system	all year round				
	Reportorial Management	Prepare and submit reports for the municipal and barangays (monthly, quarterly and year-end Financial Statements)	Financial statements were accurately prepared and submitted to various agencies as required	TB monthly, FS Quarterly, Annual				
		Financial Statements		Ensuing year				
		FUR checked for liquidation		Upon project completion				
		Bank Reconciliation		5 days upon receipt statement				
		Budget Execution		upon receipt of communication				
		FDPB Quarterly Reports		month following end of the quarter				


Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Preparation of Barangay Journal	Financial Statement of barangay	(SL) Journal of Barangay Transactions (JBT)	One Journal of Brgy. Transactions for the 33 barangays				
	Maintenance of property index cards	Property Inventory	Property index cards	A card for each item of property				
	Preparation of statements of cash advances, liquidation, salaries, allowances, reimbursements & remittances	Financial Statements of Barangays	Certifications Issued	Monthly remittances of items w/held in the payroll Certifications as requests come in.				
	Attend trainings, seminars & other capability enhancement fora.	Capability Building	Trainings, seminars & other capability for attended.					

Prepared by:

Reviewed by:

Local Finance Committee


LUIS ANTONIO M. NAPOLES
 Department Head


ENGR. ARMAND C. CABALTERA
 MPDC


MA. ALELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Municipal Treasurer

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	3,603,911.87	1,864,635.96	2,825,744.04	4,690,380.00	4,899,672.00
Wages	5-01-01-020	510,137.05	69,582.42	683,017.58	752,600.00	649,440.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	448,457.27	201,723.36	470,276.64	672,000.00	648,000.00
Representation Allowance (RA)	5-01-02-020	99,100.00	62,800.00	76,400.00	139,200.00	220,800.00
Transportation Allowance (TA)	5-01-02-030	99,100.00	62,800.00	76,400.00	139,200.00	220,800.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	113,000.00	83,000.00	196,000.00	189,000.00
Productivity Enhancement Incentive	5-01-04-990	90,000.00	0.00	140,000.00	140,000.00	140,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	51,000.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Overtime Pay	5-01-02-130	575,553.58	426,932.57	73,067.43	500,000.00	500,000.00
Cash Gift	5-01-02-150	90,000.00	0.00	140,000.00	140,000.00	140,000.00
Mid Year Bonus	5-01-02-990	332,938.30	324,984.00	128,281.00	453,265.00	462,426.00
Year End Bonus	5-01-02-140	334,280.24	0.00	453,265.00	453,265.00	462,426.00
Retirement & Life Insurance Premiums	5-01-03-010	502,799.61	231,647.29	421,054.31	652,701.60	681,480.00
PAG-IBIG Contributions	5-01-03-020	82,847.13	38,423.27	70,360.33	108,783.60	113,580.00
PHILHEALTH Contributions	5-01-03-030	69,577.37	44,709.81	64,073.79	108,783.60	138,727.80
ECC Contributions	5-01-03-040	23,050.70	10,077.52	23,522.48	33,600.00	33,600.00
Terminal Leave Benefits	5-01-04-030	0.00	164,690.05	823,167.09	987,857.14	1,629,477.06
Other Personnel Benefits	5-01-04-990	929,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		7,972,753.12	3,616,006.25	6,556,629.69	10,172,635.94	11,139,428.86

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	66,399.00	66,969.16	33,030.84	100,000.00	200,000.00
Training Expenses	5-02-02-010	40,000.00	0.00	150,000.00	150,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	322,719.00	148,773.00	251,227.00	400,000.00	400,000.00
Accountable Forms Expenses	5-02-03-020	252,500.00	156,000.00	294,000.00	450,000.00	550,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	62,323.25	37,676.75	100,000.00	100,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	0.00	0.00	0.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	221,574.16	212,049.60	1,790.40	213,840.00	739,125.00
Rep. & Main. - Office Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	100,526.25	49,500.00	150,500.00	200,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	105,256.00	10,000.00	140,000.00	150,000.00	150,000.00
TOTAL M O O E		1,108,974.41	705,615.01	1,118,224.99	1,823,840.00	2,399,125.00
2.0 CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	100,000.00
Office Equipment	1-07-05-030	0.00	0.00	175,000.00	175,000.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	65,000.00	65,000.00	300,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	240,000.00	240,000.00	400,000.00
TOTAL APPROPRIATIONS		9,081,727.53	4,321,621.26	7,914,854.68	12,236,475.94	13,938,553.86

Prepared by:


JAYRA MAE E. GAMEZ
 Department Head

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL TREASURER**

Account Code: **1091**

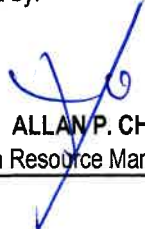
Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		OFFICE OF THE MUNICIPAL TREASURER						
44	44	Mun. Gov't. Dept. Head I (Municipal Treasurer)	Ma. Chona E. Daloso	SG-24/Step 3	933,408.00	SG-24/Step 4	948,648.00	15,240.00
45	45	Mun. Gov't. Dept. Head I (Assistant Mun. Treasurer)	Luz C. Fernandez	SG-22/Step 8	796,788.00	SG-22/Step 8	796,788.00	-
56	56	Administrative Aide III (Clerk I)	Dominic P. Fumar	SG-3/Step 1	146,544.00	SG-3/Step 1	146,544.00	-
56-F	56-F	Administrative Aide II (Messenger)	Marties G. Hanopol	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
56-G	56-G	Administrative Aide II (Reproduction Machine Operator)	Lilian F. Uy	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
56-H	56-H	Administrative Aide II (Bookbinder I)	Roberto F. Horca, Jr.	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
56-I	56-I	Administrative Aide I (Utility Worker I)	Aldwin C. Fabi	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
		CASH OPERATION						
46	46	Administrative Assistant II (Disbursing Officer II)	Rosario P. Egsoc	SG-8/Step 1	197,124.00	SG-8/Step 2	198,912.00	1,788.00
47	47	Administrative Aide VI (Disbursing Officer I)	(Vacant)	SG-6/Step 2	176,604.00	SG-6/Step 1	175,248.00	(1,356.00)
		REVENUE OPERATION						
48	48	Revenue Collection Clerk II	Nida A. Tablason	SG-7/Step 1	185,904.00	SG-7/Step 1	185,904.00	-
49	49	Revenue Collection Clerk I	Alma T. Sampilo	SG-5/Step 1	165,168.00	SG-5/Step 1	165,168.00	-
50	50	Revenue Collection Clerk I	(Vacant)	SG-5/Step 8	174,252.00	SG-5/Step 1	165,168.00	(9,084.00)
51	51	Revenue Collection Clerk I	Susana A. Daga	SG-5/Step 8	174,252.00	SG-5/Step 8	174,252.00	-
52	52	Revenue Collection Clerk I	(Vacant)	SG-5/Step 1	165,168.00	SG-5/Step 1	165,168.00	-
53	53	Revenue Collection Clerk I	Berly N. Natulla	SG-5/Step 1	165,168.00	SG-5/Step 1	165,168.00	-
54	54	Revenue Collection Clerk I	Ariel P. Lora	SG-5/Step 1	165,168.00	SG-5/Step 2	166,440.00	1,272.00
55	55	Revenue Collection Clerk I	(Vacant)	SG-5/Step 1	165,168.00	SG-5/Step 1	165,168.00	-
56-A	56-A	Ticket Checker	Cheryle M. Martinez	SG-3/Step 1	146,544.00	SG-3/Step 1	146,544.00	-
56-B	56-B	Ticket Checker	Rizalina L. Callosa	SG-3/Step 1	146,544.00	SG-3/Step 2	147,684.00	1,140.00
56-C	56-C	Ticket Checker	J-zar N. Dela Peña	SG-3/Step 1	146,544.00	SG-3/Step 2	147,684.00	1,140.00

56-D	56-D	Ticket Checker	Eleonor V. Longjas	SG-3/Step 1	146,544.00	SG-3/Step 2	147,684.00	1,140.00
56-E	56-E	Ticket Checker	Diosalyn P. Petilla	SG-3/Step 1	146,544.00	SG-3/Step 2	147,684.00	1,140.00
		TOTAL SALARIES			4,887,252.00		4,899,672.00	12,420.00
		TOTAL WAGES (5)			779,328.00		649,440.00	(129,888.00)
		TOTAL APPROPRIATIONS			5,666,580.00		5,549,112.00	(117,468.00)

Prepared by:

Reviewed by:

Approved by:



ALLAN P. CHAVERO
Human Resource Management Officer I



MA. ARLIS F. PLAZUELA
Municipal Budget Officer



REMEDIOS "MATIN" L. PETILLA
Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL TREASURER**

Account Code: **1091**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		TOTAL WAGES (5)			779,328.00		649,440.00	(129,888.00)
		TOTAL APPROPRIATIONS			779,328.00		649,440.00	(129,888.00)

Prepared by:

ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

MA. ALEJANDRO F. PLAZUELA

Municipal Budget Officer

Approved by:

REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Deaprtment/Office: MUNICIPAL TREASURER'S OFFICE

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:


Estimated revenues collected and strategies formulated.

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Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000 1000-000-3-1-05-000-000	GENERAL PUBLIC SERVICES TREASURY SERVICES Human Resource Management & Dev't. Conduct Staff Meeting	Annual Performance Rating Evaluation	12 meetings	90% Acceptable	11,139,428.86	2,399,125.00	400,000.00	13,938,553.86
	Apraise Performance of Personnel		21 personnel	90% Acceptable				
	Send Personnel to Formal Training conducted by other Office/Agency Conduct Training Programs	Attend eBPLS Training & iBPLS for the preparation of Business Tax Collection for year 2021	95% as called	90% Acceptable				
	Act on Administrative matters		2 trainings	90% Acceptable				
	Posting, Updating of Records on Fees and Taxes	Posting of record of RPT payment thru tax & recording of receipts of daily collection	100% of those filed	90% Acceptable				
1000-000-3-1-05-001-000	FUND MANAGEMENT Cash Operation Require Turn-over of Collections		42,000 receipts	100% Accurate				
	Review & Pay Vouchers/Payrolls	Review of Pay Payroll	14 Collectors	100% Compliance				
	Verify Issued and Balance of Accountable Forms		1,500 vouchers	100% Accurate				
	Record all Collections		42,000 receipts	100% Accurate				
	Record all Disbursements	Do report on liquidation and disbursement of Cash Advance of payroll	42,000 receipts	100% Accurate				
	Prepare and submit Daily Reports	Submit RCD	300 vouchers	100% Accurate				
	Prepare and submit Monthly Reports	Monthly distribution of Collection Report and Reconciliation to Accounting Office	50 reports	100% Accurate				
			20 reports	100% Accurate				

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-05-002-000 1000-000-3-1-05-003-000	Prepare and submit Quarterly Reports		12 reports	100%				
	Business Taxes and Licenses	Collection of payments thru BPLS	100% of Target	Accurate 100% Collection Efficiency				
	Fees and Charges	Collection of payments thru computerized issuance of receipt	100% of Target	100% Collection Efficiency				
	Economic Enterprises		100% of Target	100% Collection Efficiency				
	Real Property Tax Collections, Basic and SEF	Collection of payment & Posting thru iTAX	100% of Target	100% Collection Efficiency				
	SPECIAL ACTIVITIES Operation Timbangan		2 raids	100% Effective				
	Operation Transient Vendors	Issuance of Mayor's Permit and Cash tickets	100% of Target	100% Collection Efficiency				
	Operation Brgy. Tax. Coll. Campaign		100% of Target	100% Collection Efficiency				
INTER-OFFICE COORDINATION Attend meetings called by other offices		12 meetings	90% Acceptable					

Prepared by:



JAYRA MAE E. GAMEZ
Department Head

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Municipal Assessor

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	1,456,888.00	804,049.91	1,269,826.09	2,073,876.00	2,434,980.00
Wages	5-01-01-020	102,199.19	92,229.61	282,170.39	374,400.00	259,776.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	136,000.00	90,000.00	198,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	50,000.00	34,000.00	84,000.00	84,000.00
Productivity Enhancement Incentive	5-01-04-990	30,000.00	0.00	60,000.00	60,000.00	65,000.00
Other Bonuses and Allowances	5-01-02-990	18,000.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	10,000.00	0.00	10,000.00	5,000.00
Overtime Pay	5-01-02-130	0.00	5,807.49	194,192.51	200,000.00	100,000.00
Cash Gift	5-01-02-150	30,000.00	0.00	60,000.00	60,000.00	65,000.00
Mid Year Bonus	5-01-02-990	135,639.06	158,072.12	45,950.88	204,023.00	224,563.00
Year End Bonus	5-01-02-140	136,617.06	0.00	204,023.00	204,023.00	224,563.00
Retirement & Life Insurance Premiums	5-01-03-010	187,874.83	108,662.74	185,130.38	293,793.12	338,957.28
PAG-IBIG Contributions	5-01-03-020	31,948.05	18,110.44	30,855.08	48,965.52	56,492.88
PHILHEALTH Contributions	5-01-03-030	31,152.82	21,047.51	27,918.01	48,965.52	67,368.90
ECC Contributions	5-01-03-040	7,004.00	4,400.00	10,000.00	14,400.00	15,600.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	45,382.49
Other Personnel Benefits	5-01-04-990	285,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		2,756,323.01	1,443,979.82	2,683,666.34	4,127,646.16	4,437,883.55

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	44,848.93	55,086.00	24,914.00	80,000.00	150,000.00
Training Expenses	5-02-02-010	49,500.00	20,000.00	40,000.00	60,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	48,596.86	46,026.00	33,974.00	80,000.00	80,000.00
Other Supplies and Materials	5-02-03-990	0.00	11,100.00	28,900.00	40,000.00	20,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	20,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	3,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	186,296.65	86,694.30	234,065.70	320,760.00	320,760.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	3,500.00	0.00	40,000.00	40,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	30,000.00	30,000.00	30,000.00
TOTAL MOOE		332,742.44	218,906.30	432,853.70	651,760.00	773,760.00
2.0 CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	49,500.00	500.00	50,000.00	0.00
Other Machinery & Equipment	1-07-06-010	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	49,500.00	500.00	50,000.00	0.00
TOTAL APPROPRIATIONS		3,089,065.45	1,712,386.12	3,117,020.04	4,829,406.16	5,211,643.55

Prepared by:


ANA N. LAGAO
 Department Head

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL ASSESSOR**

Account Code: **1101**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
57	57	OFFICE OF THE MUNICIPAL ASSESSOR Mun. Gov't. Department Head I (Municipal Assessor)	Ana N. Lagao	SG-24/Step 1	903,672.00	SG-24/Step 1	903,672.00	-
-	109	Local Assessment Operations Officer I *	(Vacant)	SG-11, Step 1	-	SG-11, Step 1	273,720.00	273,720.00
58	58	Draftsman I	Joel Bienvenido I. Daga	SG-6/Step 7	183,492.00	SG-6/Step 7	183,492.00	-
63	63	Assessment Clerk II	Ruel M. Bitangjol	SG-6/Step 1	175,248.00	SG-6/Step 1	175,248.00	-
59	59	Assessment Clerk I	(Vacant)	SG-4/Step 1	155,604.00	SG-4/Step 1	155,604.00	-
60	60	Assessment Clerk I	Darlene F. Panganoron	SG-4/Step 8	164,172.00	SG-4/Step 8	164,172.00	-
61	61	Assessment Clerk I	Maria Letty G. Labajoy	SG-4/Step 1	155,604.00	SG-4/Step 1	155,604.00	-
62	62	Assessment Clerk I	(Vacant)	SG-4/Step 1	155,604.00	SG-4/Step 1	155,604.00	-
63-A	63-A	Administrative Aide II (Messenger)	Julius M. Palamos	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
63-B	63-B	Administrative Aide I (Utility Worker I)	Genevive M. Perez	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
TOTAL SALARIES					2,161,260.00		2,434,980.00	273,720.00
TOTAL WAGES (2)					129,888.00		259,776.00	129,888.00
TOTAL APPROPRIATIONS					2,291,148.00		2,694,756.00	403,608.00

* Newly created position

Prepared by:

ALLAN F. CHAVERO

Human Resource Management Officer I

Reviewed by:

MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:

REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL ASSESSOR**

Account Code: **1101**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	ACEBEDO, BLESILDA M. (VACANT)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I		-	-	SG-1, Step 1	129,888.00	129,888.00
		TOTAL WAGES (2)				129,888.00		259,776.00
		TOTAL APPROPRIATIONS			129,888.00		259,776.00	129,888.00

Prepared by:

ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:

REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL ASSESSOR

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

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

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III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000 1000-000-3-1-06-000-000 1000-000-3-1-06-001.000	GENERAL PUBLIC SERVICES ASSESSMENT OF REAL PROPERTY SERVICES 1. Field Administration (40%) Ocular inspection for appraisal/assessment real property & for information dissemination regarding RPT collection & General Revision.	1.1 Appraisal of land, newly constructed buildings, machineries & all structure permanent and movable real property. 1.2 Inspection for no/with improvement for BIR and for demolished & renovated inventories of real properties. 1.3 Assist the Treasure's Office in the tax information campaign. 1.4 Inspection for certification for water service connection. 1.5 Monitor the reappraisal of buildings previously declared percentage complete during its appraisal.	Appraised and assessed newly discovered real properties. Inspected improvements for BIR, demolished & renovated real property. Assisted the tax information campaign per barangay. Issued certification for water service connection Monitored the reappraisal of buildings previously declared percentage completion.	end of Dec. end of Dec. end of Dec. end of Dec. end of Dec.	4,437,883.55	773,760.00	0.00	5,211,643.55
1000-000-3-1-06-002-000	2. Clerical Services (20%) Established a systematic method of real property assessment in accordance with the rules & regulations governing the classification, appraisal and assessment operations.	2.1 Process transaction for transfer of ownership, revision, subdivision and consolidation of real property based on legal document presented	Processed transferred of ownership, revision, subdivision and consolidation of real property	end of Dec.				

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-06-003-000	3. Records Management (25%) Provide a computerize link of assessment records to the real property owners	2.2 Issue certification and CTC/CXC of tax declaration.	Issued certification and CTC/CXC of tax declaration	end of Dec.				
		2.3 Annotation and release of Mortgage, Ba and cancellation of assessment.	Annotated and released of Mortgaged, Bailbond and cancellation assessment	end of Dec.				
		3.1 Encode Statistical Date and Assessment Roll per barangay	Encoded Statistical Data and Assessment Roll per Brgy	end of Dec.				
		3.2 Endorse all processed transaction to the Provincial Assessor's Office for review and approval	Endorsed all processed transaction to the Prov'l. Assessor for review & approval	end of Dec.				
		3.3 Maintain a systematic methods of record AR, JAT, PRF, ORF, TMCR and other assessment forms.	Maintained a systematic methods of all assessment records and transaction	end of Dec.				
		3.4 Receive, file and release incoming and outgoing communications	Received, filed & released incoming & outgoing					
		3.5 File and bind new process transaction	Filed and binded new processed transactions	end of Dec.				
		3.6 Cancel tax declaration and FAAS based on the approved transactions	Cancelled tax declaration and FAAS based on approved transactions	end of Dec.				

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	4. Internal Administration (10%) Preparation of assessment reports and other human resource development	4.1 Submit monthly, quarterly & annual reports on assessment transactions to PAO and LCE 4.2 Submit eSRE report every quarter to PAO, BLGF R8 and BLGF Central Office 4.3 Submit monthly report to BIR & PAO office showing the BIR CAR payment during the transfer of ownership 4.4 Attend duces tecum ad testificandum as order by the RTC, MTC and other quasi court. 4.5 Attend Trainings & Seminars called by other Local, National Agencies and gov't. associations	Submitted monthly, quarterly & annual reports of assessment to PAO and LCE Submitted eSRE reports to PAO, BLGF R8 & BLGF Central Office Submitted monthly report to BIR & PAO Office showing BIR CAR payments Attended duces tecum ad testificandum as order by the trial court & quasi court attended trainings & seminars called by other local, nat'l. agencies & gov't. associations	end of every month quarter and year end of every quarter every end of the month as need arises as need arises				

Prepared by:


ANA N. LAGA
 Department Head

Reviewed by:


ENGR. ARMAND C. CABALPERA
 MPDC

Local Finance Committee


MA. AELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 ICO-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Commission on Audit (COA)

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	0.00	0.00	0.00
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	56,656.00	0.00	0.00	0.00	50,000.00
Auditing Services	5-02-11-020	0.00	30,170.00	69,830.00	100,000.00	100,000.00
Other General Services	5-02-12-990	0.00	0.00	0.00	0.00	150,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	0.00
TOTAL M O O E		56,656.00	30,170.00	69,830.00	100,000.00	300,000.00
2.0 CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		56,656.00	30,170.00	69,830.00	100,000.00	300,000.00

Prepared by:

Reviewed by:

Approved by:


LUIS ANTONIO W. NAPOLES
Department Head


MA. ALELI F. PLAZUELA
Municipal Budget Officer


REMEDIOS L. PETILLA
Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: COMMISSION OF AUDIT (COA)

Mandate:

*Examine, audit and settle all accounts pertaining to the revenue and receipts of, & expenditures or uses of funds and property owned or held in trust by, or pertaining to the government

*Promulgate accounting and auditing rules & regulations including those for the prevention and disallowances of irregular, unnecessary, excessive, extravagant or unconscionable expenditures, or uses of government funds and properties

*Recommend measures to improve the efficiency and effectiveness of government operations

*Keep the general accounts of government and preserve the vouchers and supporting papers pertaining thereto

Vision:

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

Mission:

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

Organizational Outcome:

Promotion of Public Accountability, improved efficiency and economy of government operations and effectiveness of government programs.

LBP Form No. 4

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-024-000	General Support to Operations	Government Auditing Services	Financial, Compliance/Value for Money and Other Audits		0.00	300,000.00	0.00	300,000.00


Prepared by:


LUIS ANTONIO W. NAPOLES
 Department Head

Reviewed by:


ENGR. ARMAND C. CABALERA
 MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : **Municipal Trial Court**

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	21,402.34	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	7,500.00	0.00	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	18,416.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. - Office Buildings	5-02-13-040	0.00	0.00	25,000.00	25,000.00	25,000.00
Rep. & Main. - Machinery & Equipment (IT Equip't & Software)	5-02-13-050	9,350.00	8,250.00	16,750.00	25,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	60,576.00	25,240.00	47,136.00	72,376.00	72,376.00
TOTAL MOOE		117,244.34	33,490.00	168,886.00	202,376.00	202,376.00
2.0 CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		117,244.34	33,490.00	168,886.00	202,376.00	202,376.00

Prepared by:

Reviewed by:

Approved by:


JUDGE JEANETTE NGO LORETO
 Municipal Trial Judge


MA. ALELI F. PLAZUELA
 Municipal Budget Officer


REMEDIOS L. PETILLA
 Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025
Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL TRIAL COURT

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

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

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000 1000-000-3-1-017-000 1000-000-3-1-017-001	GENERAL PUBLIC SERVICES MUNICIPAL TRIAL COURT SERVICES Implementation of the programs mandated by the Supreme Court of the Philippines and other programs mandated by existing Philippine Laws	Received and decide cases filed with this court	Conduct arraignment, pre-trial conferences, hearing/trial & decide cases	Received, heard and decide cases filed with this court	0.00	202,376.00	0.00	202,376.00

Prepared by:

Reviewed by: Local Finance Committee


JUDGE JEANETTE NGO LORETO
 Municipal Trial Judge


ENGR. ARMAND C. CABALTERA
 MPDC


MA. AREL F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 ICO-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive


**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**


Department/Office : PLEB

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Office Supplies	5-02-03-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	39,000.00	0.00	51,000.00	51,000.00	51,000.00
TOTAL M O O E		39,000.00	0.00	56,000.00	56,000.00	56,000.00
2.0 CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		39,000.00	0.00	56,000.00	56,000.00	56,000.00

Prepared by:

CASIMERO P. VILLAS, JR.
PLEB Representative

Reviewed by:

MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:

REMEDIOS L. PETILLA
Local chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025
Local Government Unit: Municipality of Palo

Department/Office: PLEB

Mandate: To provide mechanism for Police Administrative discipline

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

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

Organizational Outcome: Cases against erring PNP member assigned within the jurisdiction administered.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-022-000	GENERAL PUBLIC SERVICES PEOPLE'S LAW ENFORCEMENT SERVICES Hearings	Administrative case and proceedings	Administrative case disposed	within the prescribed period	0.00	56,000.00	0.00	56,000.00


Prepared by:


CASIMERO P. VILLAS, JR.
PLEB Representative

Reviewed by: Local Finance Committee


ENGR. ARMAND C. CABALTERA
MPDC


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

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**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Police Department

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	4,692.71	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	74,150.00	37,493.50	37,506.50	75,000.00	75,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	429,382.41	214,572.59	260,385.82	474,958.41	474,958.41
Rep. & Main. - Machinery & Equipment (IT Equip't & Software)	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	70,400.00	58,070.37	6,971.22	65,041.59	65,041.59
Other Maintenance & Operating Expenses	5-02-99-990	29,480.00	0.00	35,376.00	35,376.00	35,376.00
TOTAL MOOE		628,105.12	310,136.46	390,239.54	700,376.00	700,376.00
2.0 CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
Other Machinery & Equipment (Communication Equipment)	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		628,105.12	310,136.46	390,239.54	700,376.00	700,376.00

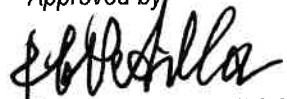
Prepared by:

Reviewed by:

Approved by:


PMAJ GWEN ALISON C CORREGIDOR
Department Head


MA. ALELI F. PLAZUELA
Municipal Budget Officer


REMEDIOS L. PETILLA
Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025
Local Government Unit: Municipality of Palo

Department/Office: POLICE

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

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

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000	GENERAL PUBLIC SERVICES							
1000-000-3-1-01-018-000	General Administrative and Support Services				0.00	700,376.00	0.00	700,376.00
	Patrolling/Police Visibility on Crime Prone Areas	Maintained Peace and Order	Commission of criminality deferred	195				
	Arrest of warranted persons		Persons arrested	38				
	Crime Prevention and Crime Solution Activities	Trainings, Seminars & Symposiums conducted	Seminars, trainings, conference attended	4				


Prepared by:

Reviewed by:

Local Finance Committee


PMAJ GWEN ALISON C. CORREGIDOR
 Police Chief


ENGR. ARMAND C. CABALTERA
 MPDC


MA. ALELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Palo Auxilliary Traffic Unit (PATU)

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	11,720.00	0.00	20,000.00	20,000.00	0.00
Training Expenses	5-02-02-020	0.00	0.00	50,000.00	50,000.00	0.00
Office Supplies Expenses	5-02-03-010	48,558.00	36,091.50	38,908.50	75,000.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	100,000.00	100,000.00	0.00
Other General Services	5-02-03-090	3,300,191.60	1,428,432.75	3,006,317.25	4,434,750.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	0.00
Rep. & Main. - Transportation Equipment	5-02-13-060	0.00	0.00	20,000.00	20,000.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	47,600.00	72,000.00	28,000.00	100,000.00	0.00
TOTAL MOOE		3,408,069.60	1,536,524.25	3,283,225.75	4,819,750.00	0.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		3,408,069.60	1,536,524.25	3,283,225.75	4,819,750.00	0.00


Prepared by:

Reviewed by:

Approved by:


ROMEO M. ABAÑO
PATU Om-Charge



MA. ALELI F. PLAZUELA
Municipal Budget Officer



REMEDIOS L. PETILLA
Local Chief Executive

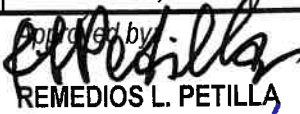
**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Fire Department

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	20,561.75	11,607.00	13,393.00	25,000.00	28,500.00
Other Supplies and Materials	5-02-03-990	0.00	0.00	0.00	0.00	6,500.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	40,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	200,476.85	107,006.95	62,993.05	170,000.00	170,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	-	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	29,500.00	0.00	30,000.00	30,000.00	30,000.00
Rep. & Main.-Transportation Expenses	5-02-13-060	53,275.00	19,040.00	77,960.00	97,000.00	97,000.00
Other Maintenance & Operating Expenses	5-02-99-990	35,376.00	17,688.00	32,312.00	50,000.00	50,000.00
TOTAL M O O E		339,189.60	155,341.95	216,658.05	372,000.00	442,000.00
2.0 CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
Other Machinery & Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		339,189.60	155,341.95	216,658.05	372,000.00	442,000.00

Prepared by: 
F/INSP MARLOU F MACABENTA
Fire Marshall

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

Approved by: 
REMEDIOS L. PETILLA
Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: FIRE DEPARTMENT

Mandate: The Bureau of Fire Protection was created by virtue of RA 6975 primarily to perform the following functions:

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

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

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

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

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000	GENERAL PUBLIC SERVICES							
1000-000-3-1-01-020-000	Fire Prevention Program - Inspection of establishments - Conduct Fire Drill - Review of Building Plans Fire suppression program Suppression of fire	Fire safety inspection of all establishments conducted Brgy. Ugnayan, fire awareness pre-fire planning activities, fire truck visibility, fire safety lecture & fire drill conducted maintenance of zero investigation of fire incident implemented	Establishment inspected Fire Drills conducted Building plans reviewed Fire suppressed	600 Establishments as the need arises	0.00	442,000.00	0.00	442,000.00

Prepared by:


 F/INSP MARLOU F. MACABENTA
 Fire Marshall

Reviewed by:


 ENGR. ARMAND C. CABALTERA
 MPDC

Local Finance Committee


 MA. AELI F. PLAZUELA
 Mun. Budget Officer


 JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


 REMEDIOS L. PETILLA
 Local Chief Executive

Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo

Department/Office : COMELEC

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	41,484.36	18,768.00	31,232.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	98,347.00	49,281.00	50,719.00	100,000.00	100,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	1,262.63	0.00	106,920.00	106,920.00	106,920.00
Other Maintenance & Operating Expenses	5-02-99-990	35,376.00	17,688.00	17,688.00	35,376.00	35,376.00
TOTAL MOOE		176,469.99	85,737.00	206,559.00	292,296.00	292,296.00
2.0 CAPITAL OUTLAY						
Furniture & fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		176,469.99	85,737.00	206,559.00	292,296.00	292,296.00

Prepared by:

Reviewed by:

Approved by:


SUSAN F. COLLAMAR
 COMELEC Registrar


MA. ALELI F. PLAZUELA
 Municipal Budget Officer


REMEDIOS L. PETILLA
 Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025
Local Government Unit: Municipality of Palo

Department/Office: COMELEC

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

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

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

Organizational Outcome: Peaceful, orderly, credible and meaningful elections conducted and supervised.

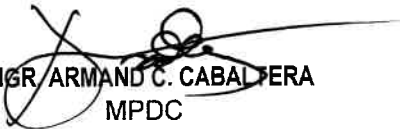
Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-023-000	GENERAL PUBLIC SERVICES ELECTION SERVICES Implementation of system of Continuing Registration of Voters (R.A. 8189)	received applications for registration of new voters, transferees, reactivation, change or correction of entry	verified all applications for registration & action taken by the Election Registration Board	1,126 new registrants, transferees, reactivation, change or correction of entry	0.00	292,296.00	0.00	292,296.00

Prepared by:


SUSAN F. COLLAMAR
 COMELEC Registrar

Reviewed by:

Local Finance Committee

ENGR. ARMAND C. CABALERA
 MPDC


MA. ALELI F. PLAZUELA
 Mun. Budget Officer


JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Bureau of Internal Revenue (BIR)

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Other General Services	5-02-12-990	96,269.64	42,415.65	64,504.35	106,920.00	106,920.00
Other Maintenance & Operating Expenses	5-02-99-990	35,376.00	5,896.00	29,480.00	35,376.00	35,376.00
TOTAL M O O E		131,645.64	48,311.65	93,984.35	142,296.00	142,296.00
2.0 CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		131,645.64	48,311.65	93,984.35	142,296.00	142,296.00

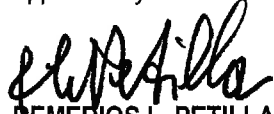
Prepared by:


ALTHEA J. SUMAPIG
BIR Collection Agent

Reviewed by:


MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: BUREAU OF INTERNAL REVENUE

Mandate:
Collection of Taxes

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

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

Organizational Outcome:
Internal revenue taxes collected and tax campaigns and awareness and other tax related activities in the Municipality of Palo disseminated.

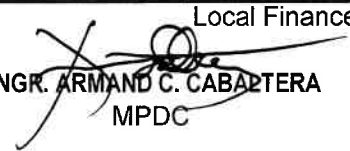
Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-025-000	GENERAL PUBLIC SERVICES REVENUE COLLECTION SERVICES Collection	Annual Performance Rating Evaluation	High Collection Efficiency	All existing business establishment	0.00	142,296.00	0.00	142,296.00


Prepared by:


ALTHEA J. SUMAPIG
Revenue Collection Agent

Reviewed by:



ENGR. ARMAND C. CABARTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Municipal Health Office

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	5,988,036.43	3,192,890.67	5,127,621.33	8,320,512.00	9,381,672.00
Wages	5-01-01-020	904,227.10	353,924.50	894,075.50	1,248,000.00	779,328.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	575,663.46	283,636.36	556,363.64	840,000.00	792,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	156,000.00	160,000.00	85,000.00	245,000.00	231,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	400,708.06	236,711.70	394,088.30	630,800.00	573,200.00
Productivity Enhancement Incentive	5-01-04-990	125,000.00	0.00	175,000.00	175,000.00	185,000.00
Other Bonuses and Allowances	5-01-02-990	60,000.00	0.00	0.00	0.00	0.00
Hazard Pay	5-01-02-110	1,538,123.92	2,016,767.56	627,314.38	2,644,081.94	2,594,091.84
Loyalty Pay	5-01-04-990	10,000.00	5,000.00	10,000.00	15,000.00	25,000.00
Overtime Pay	5-01-02-130	471,038.05	150,458.81	349,541.19	500,000.00	150,000.00
Cash Gift	5-01-02-150	130,000.00	0.00	175,000.00	175,000.00	185,000.00
Mid Year Bonus	5-01-02-990	621,769.02	559,951.36	237,424.64	797,376.00	846,750.00
Year End Bonus	5-01-02-140	614,732.60	0.00	797,376.00	797,376.00	846,750.00
Retirement & Life Insurance Premiums	5-01-03-010	845,673.10	414,560.46	733,660.98	1,148,221.44	1,281,666.24
PAG-IBIG Contributions	5-01-03-020	146,767.57	68,856.96	122,513.28	191,370.24	213,611.04
PHILHEALTH Contributions	5-01-03-030	137,294.25	77,709.89	113,660.35	191,370.24	254,025.00
ECC Contributions	5-01-03-040	30,036.07	13,700.00	28,300.00	42,000.00	44,400.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	230,000.00	230,000.00	188,897.04
Other Personnel Benefits	5-01-04-990	1,120,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		14,019,069.63	7,615,768.27	10,738,539.59	18,354,307.86	18,735,591.16

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	222,378.81	0.00	300,000.00	300,000.00	300,000.00
Training Expenses	5-02-02-010	48,470.00	7,000.00	93,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	451,270.15	225,720.50	174,279.50	400,000.00	400,000.00
Other Supplies & Materials Expenses	5-02-03-990	0.00	87,381.00	142,619.00	230,000.00	230,000.00
Drugs and Medicines Expenses	5-02-03-070	682,612.53	152,472.00	847,528.00	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	312,201.75	46,208.50	953,791.50	1,000,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Postage and Courier Services	5-02-05-010	0.00	0.00	0.00	0.00	0.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	3,529,752.93	1,384,429.53	2,260,570.47	3,645,000.00	3,207,600.00
Rep. & Main. - Office Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	2,950.00	22,050.00	25,000.00	25,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	0.00	0.00	25,000.00	25,000.00	25,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	66,599.44	25,772.15	31,227.85	57,000.00	57,000.00
TOTAL MOOE		5,313,285.61	1,931,933.68	4,850,066.32	6,782,000.00	6,349,600.00
2.0 CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	167,085.00	0.00	0.00	0.00	0.00
Other Machinery & Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		167,085.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		19,499,440.24	9,547,701.95	15,588,605.91	25,136,307.86	25,085,191.16

Prepared by:

LEO T. CALONIA, M.D.

Department Head

Reviewed by:

MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:

REMEDIOS L. PETILLA

Local Chief Executive

000166

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL HEALTH OFFICER**

Account Code: **4411**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		OFFICE OF THE MUNICIPAL HEALTH OFFICER						
77	77	Mun. Gov't. Dept. Head I (Municipal Health Officer)	Leo T. Calonia	SG-24/Step 4	1,185,804.00	SG-24/Step 4	1,185,804.00	-
78	78	Dentist II	Cheryl T. Cabrerros	SG-17/Step 2	547,428.00	SG-17/Step 2	547,428.00	-
81	81	Dental Aide	Maria Ederlina B. Burre	SG-4/Step 8	205,212.00	SG-4/Step 8	205,212.00	-
87	87	Nurse II	Lorna A. Bonife	SG-16/Step 6	526,224.00	SG-16/Step 6	526,224.00	-
93	93	Nurse I	Leslie Anne B. Loreto	SG-15/Step 1	460,956.00	SG-15/Step 2	465,720.00	4,764.00
96	96	Radiologic Technologist I	(Vacant)	SG-11/ Step 1	342,144.00	SG-11/ Step 1	342,144.00	-
92	92	Medical Technologist I	(Vacant)	SG-11/Step 1	342,144.00	SG-11/Step 1	342,144.00	-
97	97	Medical Technologist I	(Vacant)	SG-11/ Step 1	342,144.00	SG-11/ Step 1	342,144.00	-
95	95	Pharmacist I	Thea Isabella M. Cinco	SG-11/Step 1	342,144.00	SG-11/Step 1	342,144.00	-
83	83	Midwife III	Leah O. Miranda	SG-13/Step 1	394,440.00	SG-13/Step 2	398,196.00	3,756.00
91	91	Midwife III	Evelyn R. Gilang	SG-13/Step 1	394,440.00	SG-13/Step 1	394,440.00	-
84	84	Midwife II	Soledad O. Patiga	SG-11/Step 8	367,044.00	SG-11/Step 8	367,044.00	-
85	85	Midwife II	(Vacant)	SG-11/Step 1	342,144.00	SG-11/Step 1	342,144.00	-
86	86	Midwife II	Diana C. Edejer	SG-11/Step 2	345,552.00	SG-11/Step 2	345,552.00	-
89	89	Midwife II	Teresita B. Conos	SG-11/Step 1	342,144.00	SG-11/Step 1	342,144.00	-
90	90	Midwife II	(Vacant)	SG-11/Step 1	342,144.00	SG-11/Step 1	342,144.00	-
82	82	Midwife I	Gina T. Taladro	SG-9/Step 1	266,628.00	SG-9/Step 1	266,628.00	-
94	94	Midwife I	Dolorica M. Fumar	SG-9/Step 1	266,628.00	SG-9/Step 1	266,628.00	-
79	79	Sanitation Inspector II	Melvin C. Millar	SG-8/Step 2	248,640.00	SG-8/Step 2	248,640.00	-
80	80	Sanitation Inspector II	(Vacant)	SG-8/Step 1	246,408.00	SG-8/Step 1	246,408.00	-
88	88	Sanitation Inspector I	Sarah L. Ladrera	SG-6/Step 1	219,060.00	SG-6/Step 1	219,060.00	-
11-N	11-N	Administrative Aide III (Driver I) **	Albino N. Negradas	SG-3/Step 1	183,180.00	SG-3/Step 1	183,180.00	-

98	98	Laboratory Aide I	Salvacion M. Cinco	SG-2/Step 1	172,464.00	SG-2/Step 1	172,464.00	-
99	99	Administrative Aide I (Laborer I)	Allan J. Basas	SG-1/Step 1	162,360.00	SG-1/Step 1	162,360.00	-
100	100	Administrative Aide I (Laborer I)	Eduardo M. Montuya	SG-1/Step 1	162,360.00	SG-1/Step 1	162,360.00	-
101	101	Administrative Aide I (Utility Worker I)	Jose U. Cayunda	SG-1/Step 1	162,360.00	SG-1/Step 1	162,360.00	-
-	122	EPIDEMIOLOGY SURVEILLANCE UNIT Nurse I *	(Vacant)	SG-15, Step 1	-	SG-15, Step 1	460,956.00	460,956.00
TOTAL SALARIES					8,912,196.00		9,381,672.00	469,476.00
TOTAL WAGES:								
OFFICE OF THE MUNICIPAL HEALTH OFFICER (5)					1,558,656.00		649,440.00	(909,216.00)
EPIDEMIOLOGY SURVEILLANCE UNIT (1)					-		129,888.00	129,888.00
TOTAL APPROPRIATIONS					10,470,852.00		10,161,000.00	(309,852.00)

* Newly created position


** Position transferred from Office of the Mayor

Prepared by:


ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:


MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:


REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

000168

PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL HEALTH OFFICER**

Account Code: **4411**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		OFFICE OF THE MUNICIPAL HEALTH OFFICER (5)						
		Administrative Aide I	ALISEN, JOSEPHINE M.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	CABRIGAS, JAMIE JANE P.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	DAGAMI, IRENE F.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	GILANG, KRISTINE GRACE R.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	GONZALES, NANCY A.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
					1,558,656.00		649,440.00	(909,216.00)
		EPIDEMIOLOGY SURVEILLANCE UNIT (1)						
		Administrative Aide I	(VACANT)	-	-	SG-1, Step 1	129,888.00	129,888.00
					-		129,888.00	129,888.00
		TOTAL WAGES (6)			1,558,656.00		779,328.00	(779,328.00)
		TOTAL APPROPRIATIONS			1,558,656.00		779,328.00	(779,328.00)

Prepared by:

ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:

REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL HEALTH OFFICE

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

Efficient and effective delivery of basic services to the people.

000170

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-100-3-1-11-000-000	HEALTH SERVICES Administration & Support Services Harmonized Schistosomiasis and Soil Transmitted Helminthiasis Control and Elimination Program	Schistosomiasis and STH prevention and control	Schistosomiasis and STH clients diagnosed	85% of the population in the 25 endemic brgys	18,735,591.16	6,349,600.00	0.00	25,085,191.16
3000-100-3-1-11-005-000	National TB Control Program	Tuberculosis Prevention and Control	TB patients diagnosed	90% case detection rate & 90% treatment success rate				
3000-100-3-1-11-008-000	Dengue Control Program	Dengue Prevention and Control	cases diagnosed and treated and dengue incidence controlles	100% of cases diagnosed & treated w/out death and no outbreak				
	Non-Communicable Diseases Prevention and Control Cluster/Healthy Lifestyle Program	Non-communicable diseases prevention & control and healthy lifestyle promotion	cases diagnosed and treated/rehabilitated	100% cases diagnosed & treated & controlled symptoms				
3000-100-3-1-11-06-000	Leprosy Control Program	Leprosy Prevention and Control	cases diagnosed and treated	100% cases diagnosed & treated				
3000-100-3-1-11-000-000	SAFE MOTHERHOOD & FAMILY PLANNING							
3000-100-3-1-11-001-001	Natal Care	Facility-Based Delivery Skilled Birth Attendance	pregnant women tracked & provided quality services	all pregnant tracked & received quality care				
3000-100-3-1-11-001-002	Natal Care/Post Partum Care	Post Partum Supervision Breastfeeding Program	number of normal deliveries attended	all normal deliveries are facility based				
3000-100-3-1-11-001-003	Point of Care Program of Maternity Care Package (MCP)	Maternal Health Financing	number of mothers enrolled in PHIC upon admission	all non-PHIC enrolled upon admission				

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-100-3-1-11-002-000 300-100-3-1-11-002-001	CHILD CARE Expanded Program on Immunization(EPI)/National Immunization Program (NIP)	Prevention and Control of Immunizable Diseases	number of fully immunized children	95% fully immunized children				
3000-100-3-1-11-002-002	Integrated Management of Childhood Illnesses (IMCI)	Pneumonia and Diarrhea and other childhood diseases prevention and control	cases diagnosed and treated	100% of cases diagnosed & treated				
	REPRODUCTIVE HEALTH & ADOLESCENT SEXUALITY & REPRODUCTIVE HEALTH PROGRAM FP Logistics Support	A. Teenage pregnancy prevention & control B. Population Control	number of clients received quality RH services	all clients received quality RH services				
3000-100-3-1-11-017-000 3000-100-3-1-11-017-001	NATIONAL VOLUNTARY BLOOD SERVICES/ BLOOD PROGRAM	Dengue and blood dyscrasias control and management	availability of blood & blood products in identified blood banks	100% clients availed blood & blood products				
	MENTAL HEALTH PROGRAM AND PSYCHO-SOCIAL SUPPORT SERVICES	Mental Health Promotion and Psychological challenged control and management	number of cases identified, treated and rehabilitated	all cases managed				
3000-100-3-1-11-014-000	DENTAL HEALTH	Oral Health Promotion & Prevention of Periodontal & Oral Diseases	number of clients served with quality oral/dental care and proper hygiene	all clients received quality service				
3000-100-3-1-11-016-000 3000-100-3-1-11-016-003	ENVIRONMENTAL HEALTH AND SANITATION PROGRAM a. ZOD/Sustainable and Total Sanitation Services b. Food and Water-borne Diseases Control Program	Sustainable & Total Sanitation Services Program Food & water borne diseases prevention & control	number of ZOD certified brgys & decreased incidence of food and water borne diseases	all 33 brgys in Palo are ZOD Certified				
3000-100-3-1-11-018-000 3000-100-3-1-11-018-003 3000-100-3-1-11-018-002	CAPACITY DEVELOPMENT a. BHB Training & BNS Training b. BHW/CHT Training/Refresher Courses c. Parents Health Educational Classes d. Annual Search for Best Barangay Health Station e. Other Health and Health-related Capacity Building Activities f. Municipal Nutrition Action Council	a. Malnutrition prevention and control b. Community Health Promotion c. Community Capacity Building promotion d. Community Based Health Promotion e. Creation of Municipal Health Governing Body f. Creation of Municipal Nutrition Governing Body	capacity enhancement of all health human resources at all levels of healthcare system	all capacity building projects are implemented				

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-100-3-1-11-009-000	FOOD SANITATION Food Operators/Food Handlers Class	Food Sanitation and Hygiene Promotion and food establishments	Number of food handlers class conducted	100% attended food handlers class				
	RABIES CONTROL PROGRAM A. Establishment & accreditation of Palo Animal B Treatment Center (ABTC) B. IEC on rabies prevention and control with Municipal Agriculture Office	Rabies Control	ABTC established and accredited	100% animal bite clients managed				

Prepared by:



LEO T. CALONIA, MD
Department Head

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
ICO-Municipal Treasurer

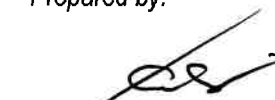
Approved by:



REMEDIOS L. PETILLA
Local Chief Executive


Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo

Department/Office : Epidemiology Surveillance Unit

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	0.00	0.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	20,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	106,920.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	20,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	206,920.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	0.00	206,920.00

Prepared by:

LEO T. CALONIA, M.D.
 Municipal Health Officer

Reviewed by:

MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:

REMEDIOS L. PETILLA
 Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: EPIDEMIOLOGY AND SURVEILLANCE UNIT

Mandate:

Set-up, manage, operate and maintain a functional community disease surveillance system in the municipality.

Vision:

Promote public awareness of notifiable diseases in the municipality.

Mission:

Provide information of notifiable diseases outbreaks for prevention, detection and health promotion.


Organizational Outcome:

Operational community disease surveillance system equipped with the necessary resources.

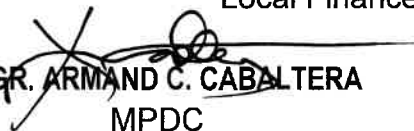
Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Functional community disease surveillance system	Sustainable community disease surveillance system.	Public awareness of notifiable diseases in the locality and the prevention and detection thereof.	Operational community disease surveillance system equipped with the necessary resources	0.00	206,920.00	0.00	206,920.00

Prepared by:


LEO T. CALONIA, M.D.
Municipal Health Officer

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. AELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
ICO-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : **Municipal Social Welfare and Development Office**

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	1,849,374.92	970,334.50	2,057,073.50	3,027,408.00	3,802,644.00
Wages	5-01-01-020	447,887.32	207,422.12	416,577.88	624,000.00	779,328.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	212,000.00	112,681.82	319,318.18	432,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	63,000.00	63,000.00	126,000.00	147,000.00
Subsistence, Laundry & Quarters Allowance	5-01-02-060	26,200.00	8,375.00	170,425.00	178,800.00	300,000.00
Productivity Enhancement Incentive	5-01-04-990	45,000.00	0.00	90,000.00	90,000.00	100,000.00
Other Bonuses and Allowances	5-01-02-990	27,000.00	0.00	0.00	0.00	0.00
Hazard Pay	5-01-02-110	28,683.61	0.00	721,020.00	721,020.00	800,000.00
Loyalty Pay	5-01-04-990	0.00	5,000.00	0.00	5,000.00	0.00
Overtime Pay	5-01-02-130	50,634.18	20,796.36	179,203.64	200,000.00	100,000.00
Cash Gift	5-01-02-150	45,000.00	0.00	90,000.00	90,000.00	100,000.00
Mid Year Bonus	5-01-02-990	197,411.14	187,665.12	116,618.88	304,284.00	381,831.00
Year End Bonus	5-01-02-140	197,410.24	0.00	304,284.00	304,284.00	381,831.00
Retirement & Life Insurance Premiums	5-01-03-010	281,441.63	143,520.45	294,648.51	438,168.96	534,250.08
PAG-IBIG Contributions	5-01-03-020	46,853.12	23,920.05	49,108.11	73,028.16	89,041.68
PHILHEALTH Contributions	5-01-03-030	43,623.79	27,597.61	45,430.55	73,028.16	114,549.30
ECC Contributions	5-01-03-040	13,142.16	5,487.23	16,112.77	21,600.00	24,000.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	92,245.90
Other Personnel Benefits	5-01-04-990	395,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		4,104,662.11	1,857,400.26	5,014,421.02	6,871,821.28	8,413,920.96

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	74,030.00	98,918.02	1,081.98	100,000.00	200,000.00
Training Expenses	5-02-02-010	20,500.00	0.00	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	196,445.25	8,720.00	91,280.00	100,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	0.00	0.00	60,000.00	60,000.00	30,000.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	30,000.00
Other General Services	5-02-12-990	715,870.27	315,748.61	753,451.39	1,069,200.00	1,496,880.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	3,375.00	16,625.00	20,000.00	20,000.00
TOTAL M O O E		1,006,845.52	426,761.63	1,042,438.37	1,469,200.00	2,001,880.00
2.0 CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	100,000.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	180,000.00	180,000.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	180,000.00	180,000.00	100,000.00
TOTAL APPROPRIATIONS		5,111,507.63	2,284,161.89	6,236,859.39	8,521,021.28	10,515,800.96

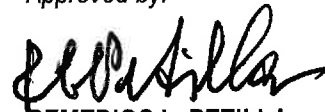
Prepared by:


ANABELLE A. AGNER
 Department Head

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

000177

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER**

Account Code: **7611**

Item Number		Position Title 3	Name of Incumbent 4	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease 9
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER								
64	64	Mun. Gov't. Dept. Head I (MSWD Officer)	Anabelle A. Agner	SG-24/Step 1	903,672.00	SG-24/Step 2	918,408.00	14,736.00
65	65	Social Welfare Officer III	Jasmine C. Estrada	SG-18/Step 8	507,372.00	SG-18/Step 8	507,372.00	-
68-A	68-A2	Social Welfare Officer I	(Vacant)	SG-11/Step 1	273,720.00	SG-11/Step 1	273,720.00	-
66	66	Social Welfare Assistant	Clenia C. Rosales	SG-8/Step 8	209,952.00	SG-8/Step 8	209,952.00	-
67	67	Day Care Worker I	Noel M. Elona	SG-6/Step 3	177,960.00	SG-6/Step 3	177,960.00	-
68	68	Administrative Aide IV (Clerk II)	Floresa T. Pulga	SG-4/Step 1	155,604.00	SG-4/Step 1	155,604.00	-
68-B	68-B	Administrative Aide II (Messenger)	Romeo M. Añaño	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
68-C	68-C	Administrative Aide II (Reproduction Machine Operator I)	Adelfo R. Rupa	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
68-D	68-D	Administrative Aide II (Bookbinder I)	Criselda M. Cornejo	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
68-E	68-E	Administrative Aide I (Laborer I)	Aldwin A. Callosa	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
68-F	68-F	Administrative Aide I (Laborer I)	Ronald L. Cornejo	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
68-G	68-G	Administrative Aide I (Utility Worker I)	Gina D. Linde	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
68-H	68-H	Administrative Aide I (Utility Worker I)	Noel A. Barredo	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
SENIOR CITIZEN'S OFFICE								
-	125	Social Welfare Aide *	(Vacant)	SG-4, Step 1	-	SG-4, Step 1	155,604.00	155,604.00
PERSONS WITH DISABILITY AFFAIRS OFFICE								
-	126	Disability Affairs Officer III *	(Vacant)	SG-18, Step 1	-	SG-18, Step 1	470,544.00	470,544.00
TOTAL SALARIES					3,161,760.00		3,802,644.00	640,884.00

	TOTAL WAGES:						
	OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER (4)	-	649,440.00		519,552.00	(129,888.00)	
	PERSONS WITH DISABILITY AFFAIRS OFFICE (1)	-	-		129,888.00	129,888.00	
	SENIOR CITIZEN'S OFFICE (1)	-	-		129,888.00	129,888.00	
			649,440.00		779,328.00	129,888.00	
	TOTAL APPROPRIATIONS		3,811,200.00		4,581,972.00	770,772.00	

* Newly created position

Prepared by:

ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

MA. ALEJANDRA F. PLAZUELA

Municipal Budget Officer

Approved by:

REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER**

Account Code: **7611**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
		OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER (4)						
		Administrative Aide I	CABAÑAS, KELSEY LALA A.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	DEL ROSARIO, CARLITO C.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	MONTAÑO, MARRY ROSE T.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	-	-	(129,888.00)
					649,440.00		519,552.00	(129,888.00)
		PERSONS WITH DISABILITY AFFAIRS OFFICE (1)						
		Administrative Aide I	(VACANT)	-	-	SG-1, Step 1	129,888.00	129,888.00
					-		129,888.00	129,888.00
		SENIOR CITIZENS AFFAIRS OFFICE (1)						
		Administrative Aide I	(VACANT)	-	-	SG-1, Step 1	129,888.00	129,888.00
					-		129,888.00	129,888.00
		TOTAL WAGES (5)			649,440.00		779,328.00	129,888.00
		TOTAL APPROPRIATIONS			649,440.00		779,328.00	129,888.00

Prepared by:

ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

MA. ALEJIF. PLAZUELA

Municipal Budget Officer

Approved by:

REMEDIOS "MATIN" L. PETILLA,

Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

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

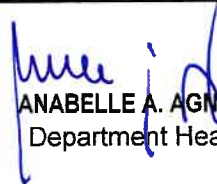
Programs/Projects/Activities

Code Reference (1)	Program/Activitiy/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000 3000-200-3-2-05-000-000 3000-200-3-2-05-001-000	SOCIAL SERVICES Social Security, Social Services & Welfare Child Welfare & Development Programs				8,413,920.96	2,001,880.00	100,000.00	10,515,800.96
	Day Care Services	Provision of opportunities for a holistic development of a child	Pre-Schoolers enrolled	1,678				
3000-200-3-2-05-001-020	Supplemental Feeding	Nutritional status of malnourished children improved	Malnourished pre-schoolers schoolers served	1500				
	Provision of assistance for Children-in-conflict with the law, Children at risk and Children in Need of Special Protection	Responding to the needs of the children with an ultimate goal of promoting social protection and reducing the risk of violence, exploitation & abuse amongst children	Vulnerable children provided with direct service	50				

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-200-3-2-05-002-000	Youth Welfare and Development Peer Group Service Capability Building Productivity Skills Development	Provision of opportunities for psychological, social, spiritual & leadership dev't of youth Provision of livelihood opportunities which aims to help the youth attain economic upliftment through vocational job, counselling, practical skills training and provision of capital assistance for income generating projects.	Out of school youths organized, served & provided with educational assistance OSY's and ISY's are being provided with skills training	200 35				
3000-200-3-2-05-004-001	Residential Care Program Establishment of fully operationalized Women and Children Crisis-Center Procurement of furnitures & fixtures	Provide accommodation & personal care for those individuals/families who are struggling w/ their daily life activities through a friendly, stress-free and caring environment						
3000-200-3-2-05-003-000	Family Welfare Program Livelihood Assistance	Provision of capital assistance & livelihood oriented services to families to familiarize them to engage in income generating projects	No. of inds/grps/families provided with capital assistance	50				
3000-200-3-2-004-000	Women Welfare Program Self Enhancement of Women	Provision of opportunities for the improvement of the women as human beings/persons including the enhancement of their self-image through the discovery & understanding of their potentials & capacities leading to change & acquisition of appropriate values & attitudes about themselves	Women provided with self services					
3000-200-3-2-05-006-000	Livelihood and Skills Training	Provision of opportunities for women to acquire gainful occupation/livelihood through practical skills development & basic management skills, provision of capital assistance	Women provided with skills for livelihood/productivity					

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-200-3-2-05-008-000	Disabled Persons Welfare Program Capability Building for PWD's Provision of Auxilliary Social Services to PWD's Expanding the Implementation of PWD Benefits and Privileges Capacitating the PDAO Focal Persom	Provision of services on rehabilitation and equalization of opportunities for physically, mentally & socially disabled persons in order to enhanced their capability to attain a more meaningful, productive & satisfying life and ultimately become self-reliant & contributing members of society						
3000-200-3-2-05-011-000	Senior Citizens Welfare Program Supplies & Materials for OSCA Office Repair & Maintenance of Office Building Social Enhancement for Older Persons	Full support to the improvement of the total well-being of the elderly & their full participation as an integral part of our society	Supplies & materials provided	1 year				
3000-200-3-2-05-007-000	Emergency Assistance Aid to individuals in Crisis Situation (AICS)	Provision of timely and appropriate aid to individuals/families in extreme difficulty brought about by a stressful situation that prevent them from functioning normally	Social enhancement activities provided/conducted	200				
3000-200-3-2-05-012-000	Disaster Relief		Individuals/Families in Crisis situation provided with limited financial assistance	500				
			Disaster victims/evacues provided with food, clothing, & temporary shelter	2,500				

Prepared by:


ANABELLE A. AGNER
Department Head

Reviewed by:


ENGR. ARMAND G. CABALTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
OIC-Municipal Treasurer

Approved by:

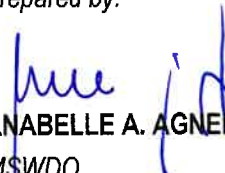

REMEDIOS L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Senior Citizens Affairs Office

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	46,717.00	27,012.00	42,988.00	70,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	149,000.00	97,505.50	102,494.50	200,000.00	200,000.00
TOTAL MOOE		195,717.00	124,517.50	185,482.50	310,000.00	310,000.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		195,717.00	124,517.50	185,482.50	310,000.00	310,000.00

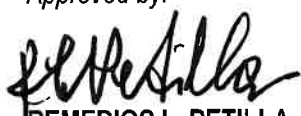
Prepared by:


ANABELLE A. AGNER
MSWDO

Reviewed by:


MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025

Local Government Unit: Municipality of Palo

Department/Office: SENIOR CITIZEN'S AFFAIRS OFFICE

Mandate:

Design and implement programs and projects in accordance with Republic Act No. 9994 Section 6 - An act granting additional benefits and privileges to Senior Citizens, further amending Republic Act No. 7432, as amended, otherwise known as: "An Act to Maximize the Contribution of Senior Citizens to Nation Building, Grant Benefits and Special Privileges and for Other Purposes: otherwise known as the "Expanded Senior Citizens Act 20210."

Vision:

Productive, dynamic and social environment for senior citizens.

Mission:

Ensure that senior citizen rights & privileges are recognized with equal & mutual benefits supporting their projects & plans for the betterment of society as a whole.

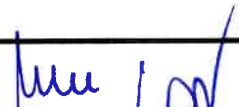
Organizational Outcome:

Establish community-based programs for senior citizens thereby creating avenues for them to be further encouraged, motivated and become productive partners in the community.

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Preparation, coordination and execution of programs, projects and activities for Senior Citizens.	Senior Citizens as productive partners in the community	Programs, projects and activities for Senior Citizens implemented.	Programs, projects activities for Senior Citizens accomplished within the budget year.	0.00	310,000.00	0.00	310,000.00

Prepared by:


ANABELLE A. AGNER
MSWDO

Reviewed by:



ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
OIC-Municipal Treasurer

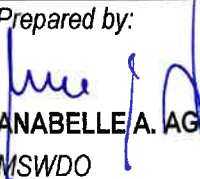
Approved by:



REMEDIOS L. PETILLA
Local Chief Executive

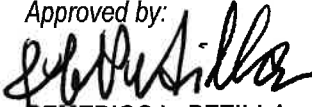
**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : **Persons With Disability Affairs Office**

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	0.00	0.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	20,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	20,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	100,000.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	0.00	100,000.00

Prepared by:

ANABELLE A. AGNER
MSWDO

Reviewed by:

MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:

REMEDIOS L. PETILLA
Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025
Local Government Unit: Municipality of Palo

Department/Office: PERSONS WITH DISABILITY AFFAIRS OFFICE

Mandate:

Design and implement programs and projects in accordance with R.A. 7277 (Magna Carta for Disabled Persons), Batas Pambansa 344 (Accessibility Law) and the UN Convention on the Rights of PWDs (UNCRPD), advocate for equal opportunity and accessibility of PWDs the programs for education, employment, health, socio-cultural and sports development and propose measures for the welfare of the person with disabilities (PWDs).

Vision:

All persons with disabilities are able to attain their fullest potential and become active contributors and participants in nation-building.

Mission:

Ensure prompt implementation and timely development of programs for the welfare of persons with disability.

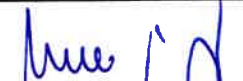
Organizational Outcome:

Programs, projects and activities for persons with disability are implemented in a timely manner.

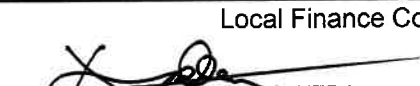
Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Preparation, coordination and execution of programs, projects and activities for PWDs.	PWDs as active contributors and participants in nation building.	Programs, projects and activities for PWDs implemented	Programs, projects and activities for PWDs accomplished within the budget year.	0.00	100,000.00	0.00	100,000.00


Prepared by:


ANABELLE A. AGNER
MSWDO

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Municipal Agriculture

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	1,757,530.00	698,833.90	3,513,490.10	4,212,324.00	3,709,632.00
Wages	5-01-01-020	217,598.54	105,078.42	144,521.58	249,600.00	259,776.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	134,000.00	66,000.00	342,000.00	408,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	44,000.00	37,600.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	37,600.00	44,000.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	36,000.00	83,000.00	119,000.00	112,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	-	0.00	0.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	0.00	85,000.00	85,000.00	80,000.00
Other Bonuses and Allowances	5-01-02-990	9,000.00	0.00	-	0.00	0.00
Loyalty Pay	5-01-04-990	5,000.00	0.00	-	0.00	5,000.00
Overtime Pay	5-01-02-130	7,740.11	0.00	200,000.00	200,000.00	100,000.00
Cash Gift	5-01-02-150	25,000.00	0.00	85,000.00	85,000.00	80,000.00
Mid Year Bonus	5-01-02-990	177,238.12	142,415.12	229,411.88	371,827.00	330,784.00
Year End Bonus	5-01-02-140	131,360.12	0.00	371,827.00	371,827.00	330,784.00
Retirement & Life Insurance Preiums	5-01-03-010	240,791.71	97,389.71	438,041.17	535,430.88	476,328.96
PAG-IBIG Contributions	5-01-03-020	40,131.93	16,231.60	73,006.88	89,238.48	79,388.16
PHILHEALTH Contributions	5-01-03-030	39,764.04	18,855.54	70,382.94	89,238.48	99,235.20
ECC Contributions	5-01-03-040	7,100.00	3,200.00	17,200.00	20,400.00	19,200.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	55,382.28
Other Personnel Benefits	5-01-04-990	220,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		3,211,254.57	1,265,604.29	5,734,481.55	7,000,085.84	6,284,710.60

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	35,036.93	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	44,225.00	0.00	90,000.00	90,000.00	90,000.00
Other Supplies & Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	943,391.65	382,778.40	686,421.60	1,069,200.00	641,520.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	0.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	22,309.00	0.00	20,000.00	20,000.00	20,000.00
TOTAL MOOE		1,044,962.58	382,778.40	896,421.60	1,279,200.00	851,520.00
2.0 CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	130,000.00	130,000.00	0.00
Other Machinery & Equipment	1-07-06-010	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	130,000.00	130,000.00	0.00
TOTAL APPROPRIATIONS		4,256,217.15	1,648,382.69	6,760,903.15	8,409,285.84	7,136,230.60

Prepared by:



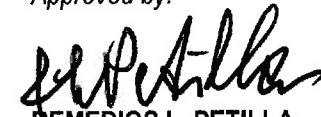
NESTOR C. LABAJOY
Municipal Agriculturist

Reviewed by:



MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:



REMEDIOS L. PETILLA
Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL AGRICULTURIST**

Account Code: **8711**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
OFFICE OF THE MUNICIPAL AGRICULTURIST								
68-A	68-A	Mun. Gov't. Dep't. Head I (Municipal Agriculturist)	Nestor C. Labajoy	SG-24/Step 1	903,672.00	SG-24/Step 2	918,408.00	14,736.00
69	(69)	(Supervising Agriculturist) *	(Vacant)	SG-22/ Step 1	718,428.00	SG-22/ Step 1	-	(718,428.00)
70	70	Mun. Agricultural Officer	(Vacant)	SG-20/Step 1	577,512.00	SG-20/Step 1	577,512.00	-
71	71	Agricultural Technologist	(Vacant)	SG-10/Step 1	234,060.00	SG-10/Step 1	234,060.00	-
72	72	Agricultural Technologist	Lea T. De Veyra	SG-10/Step 5	241,992.00	SG-10/Step 6	244,008.00	2,016.00
73	73	Agricultural Technologist	Irwin S. Martillo	SG-10/Step 7	246,048.00	SG-10/Step 7	246,048.00	-
74	74	Agricultural Technologist	(Vacant)	SG-10/Step 1	234,060.00	SG-10/Step 1	234,060.00	-
75	75	Agricultural Technologist	(Vacant)	SG-10/Step 1	234,060.00	SG-10/Step 1	234,060.00	-
76	76	Agricultural Technologist	(Vacant)	SG-10/Step 1	234,060.00	SG-10/Step 1	234,060.00	-
76-A	76-A	Farm Worker I	Carina M. Mosca	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
76-B	76-B	Administrative Aide I (Laborer I)	Raymund B. Vefiarta	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
76-C	76-C	Administrative Aide I (Laborer I)	Renato D. Espina	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
76-D	76-D	Administrative Aide I (Laborer I)	Noel Antonio A. Cayanong	SG-1/Step1	129,888.00	SG-1/Step1	129,888.00	-
76-E	76-E	Administrative Aide I (Laborer I)	Fiel H. Abad	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
76-F	76-F	Administrative Aide I Utility Worker I)	Ronie P. Alvarado	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
TOTAL SALARIES					4,411,308.00		3,709,632.00	(701,676.00)
TOTAL WAGES (2)					259,776.00		259,776.00	-
TOTAL APPROPRIATIONS					4,671,084.00		3,969,408.00	(701,676.00)

* Position for abolition/ deletion

Prepared by:

ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:




REMEDIOS "MATIN" L. PETILLA,

Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)
 Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL AGRICULTURIST**
 Account Code: **8711**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	CARDINES, RAMMEL B.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	POTENTE, MARIA LUZ D.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		TOTAL WAGES (2)			259,776.00		259,776.00	-
		TOTAL APPROPRIATIONS			259,776.00		259,776.00	-

Prepared by:  ALLAN P. CHAVERO Human Resource Management Officer I	Reviewed by:  MA. ALELIA F. PLAZUELA Municipal Budget Officer	Approved by:  REMEDIOS "MATIN" L. PETILLA Local Chief Executive
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LBP Form No. 4

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025
Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL AGRICULTURE'S OFFICE

Mandate:

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

Vision:

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

Mission:

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

Organizational Outcome:

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


III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000	ECONOMIC SERVICES							
8000-100-3-2-03-000-000	Agricultural Production Services				6,284,710.60	851,520.00	0.00	7,136,230.60
8000-100-3-2-03-001-000	A. Rice Production							
8000-100-3-2-03-001-001	a. Hybrid Rice Production	Palay seeds distribution to registered farmers	Area Planted	500 has.				
	b. Inbred Rice Production		Area Planted	1500 has.				
8000-100-3-2-03-001-002	1. Technology Demonstration	Conducted palay check system thru farmer's field school	Area Planted	2 has.				
	a. Hybrid Rice Seed Production		Area Planted	8 has.				
	b. Inbred Rice Seed Production							
	2. Information & Education Campaign	Technology transfer training on the adaptation of new technology applicable to farmers field	Trainings conducted	4				
	a. Info Dessimination		Farmers Meetings	40				
	b. Campaign for Organic Fert Usage		Trainings conducted	4				
			Farmers Meetings	40				
			Trainings conducted	4				
			Farmers Meetings	40				
8000-100-3-2-03-004-000	B. Fishery Program							
8000-100-3-2-03-004-001	1. Aquaculture		Fingerlings					
8000-100-3-2-03-004-001	- Tilapia Fingerlings Distribution (Freshwater)	Provision/distribution of tilapia fingerlings to registered fisherfolk's individually engage in tilapia production	Distributed (pcs)	80,000				
			Clients Served (no)	60F				
			Area (sqm)	50,000				
			Production (kls.)	460				
	- Tilapia Fingerlings Dist. (Brackishwater)	Provision of tilapia fingerlings to registered fisherfolk association	Fingerlings Distributed(pcs)	20,000				
			Clients Served (no)	10				
			Area (sqm)	5,000				
			Production (kls.)	1,000				
	2. Aqua Enhancement Support Project	Conducted monitoring of fish hatchery	Nursery(#)	2x/month	once/week			
	- Monitoring of fish Hatchery		# of cooperators	1				
			Production (pcs)	280,000				
			Area (sqm)	2,650				


Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-100-3-2-03-004-005	3. Income Diversification - Fish Cage Demo	Conduct training demonstration to fisherfolk cooperators for fish production program	Cooperator served	1				
			# of stocks (pcs)	15,000				
			Total# of croppings/year	3				
			Total Production (kgs)	3,000				
			Cooperator served	4				
			Production (kgs)	6,000				
			Area (sqm)	144				
8000-100-3-2-03-004-005	4. Technical Advisory Services - Strengthening of MFARMC	attended meetings and technical trainings for the development of MFARMC Red Tide Monitoring Conducted online registration of fisherfolks, gears and boats	Trainings conducted	2				
			Meetings conducted	12				
			# of fishermen	50				
			# of boats and gears	150				
8000-100-3-2-03-004-006	5. Quarantine and Regulatory Services - Fishery Resource Management a. Law Enforcement	Sea borne patrol and monitoring within the coastal area	CRM Implementation					
8000-100-3-2-03-005-000	6. Environmental Protection - Mangrove Reforestration	Tree planting activities	# of seedlings	5,000				
C. Livestock Program								
8000-100-3-2-03-005-001	1. Animal Health	Provision of inputs for use in the protection of livestock & poultry against contagious diseases	1.a Vaccination					
			1.a.1 Swine (#)	2000				
			1.a.2 Chicken (#)	5,000				
			1.a.3 Carabao (#)	600				
			1.a.4 Cattle (#)	50				
			1.a.5 Goat/Sheep (#)	200				
			1.a.6 Swine (#)	5,000				
			1.a.7 Chicken (#)	5,000				
			1.a.8 Dogs (#)	3,500				
			1.a.9 Carabao (#)	35				
8000-100-3-2-03-005-002	1.c Treatment	Provision of medicines & vitamins that effective in the treatment of livestock and poultry diseases	1.c.1 Cattle (#)	5				
			1.c.2 Sheep (#)	5				
			1.c.3 Swine (#)	250				
			1.c.4 Chicken (#)	500				
			1.c.5 Dogs (#)	300				

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	2. Animal Production Small Ruminant Production	Provision of Technical Assistance and treatment of diseases	Goat (#) Swine (#)	F - 150 M - 30 F - 66				
8000-100-3-2-03-002-000	D. High Value Crops & Fruitcrops Production							
8000-100-3-2-03-002-001	1. Backyard Gardening a. Seed Dispersal	Contribution of high value seeds in backyard gardening	Farmers assisted (#) Barangays served	300 33				
	2. Maintenance of Techno-Demo Farm 2.1 Work Maintenance		Materials & supplies Job Order	1				
8000-100-3-2-03-003-001	3. Entre. Vegetable Production 3.1 Vermi Composting Production	Established vermi production of Learning Center	Farmers assisted (#) Area (sqm) Production (kgs)	50 60,000 5,000				
8000-100-3-2-03-002-002	4. Establishment of brgy. Nursery(counterparting)	conducted training in nursery management	Nursery estab (#)	2				
	5. Establishment of OBOP (One Barangay One Product)		Brgy. Served (#)	4				
	6. Establishment of Integrated Organic Farming on Vegetable Crops	Conduct of training demonstration to farmers for organic agriculture program Conduct monitoring of OAP	Brgy. Served (#) Farmer's served (#)	4 4				

Prepared by:


NESTOR C. LABAJO
Municipal Agriculturist

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALESI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE. E. GAMEZ
ICO-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**

Department/Office : Municipal Engineer

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personnel Services						
Salaries	5-01-01-010	1,388,030.50	961,044.42	2,258,483.58	3,219,528.00	3,638,532.00
Wages	5-01-01-020	553,979.06	304,366.04	569,233.96	873,600.00	779,328.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	200,000.00	140,000.00	364,000.00	504,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	77,000.00	70,000.00	147,000.00	147,000.00
Productivity Enhancement Incentive	5-01-04-990	45,000.00	0.00	105,000.00	105,000.00	110,000.00
Other Bonuses and Allowances	5-01-02-990	27,000.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	10,000.00
Overtime	5-01-02-130	0.00	0.00	0.00	0.00	100,000.00
Cash Gift	5-01-02-150	45,000.00	0.00	105,000.00	105,000.00	110,000.00
Mid Year Bonus	5-01-02-990	178,883.30	201,648.24	139,445.76	341,094.00	368,155.00
Year End Bonus	5-01-02-140	178,883.30	0.00	341,094.00	341,094.00	368,155.00
Retirement & Life Insurance Premiums	5-01-03-010	240,062.60	153,418.55	337,756.81	491,175.36	545,729.76
PAG-IBIG Contributions	5-01-03-020	40,530.39	25,569.72	56,292.84	81,862.56	90,954.96
PHILHEALTH Contributions	5-01-03-030	39,068.97	28,968.90	52,893.66	81,862.56	110,446.50
ECC Contributions	5-01-03-040	9,950.00	6,800.00	18,400.00	25,200.00	26,400.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	91,673.15
Other Personnel Benefits	5-01-04-990	375,000.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES		3,513,388.12	1,980,415.87	4,499,200.61	6,479,616.48	7,163,574.37

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	8,025.57	0.00	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	8,000.00	0.00	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	79,851.00	55,947.00	37,053.00	93,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	0.00	0.00	60,000.00	60,000.00	60,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	50,000.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	20,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	205,948.53	41,504.40	279,255.60	320,760.00	121,500.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	70,000.00	70,000.00	70,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	0.00	0.00	15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	19,714.46	4,500.00	20,500.00	25,000.00	25,000.00
TOTAL MOOE		321,539.56	101,951.40	581,808.60	683,760.00	561,500.00
2.0 CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	80,000.00
Information & Communication Technology Equipment	1-07-05-030	0.00	190,445.00	64,555.00	255,000.00	50,000.00
Other Machinery & Equipment	1-07-06-010	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	190,445.00	64,555.00	255,000.00	130,000.00
TOTAL APPROPRIATIONS		3,834,927.68	2,272,812.27	5,145,564.21	7,418,376.48	7,855,074.37


Prepared by:


ENGR. JADD MEYRICK S. AGNER
 Department Head

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Regular Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL ENGINEER**

Account Code: **8751**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		OFFICE OF THE MUNICIPAL ENGINEER						
33	33	Mun. Gov't. Dept. Head I (Municipal Engineer)	Jadd Meyrick S. Agner	SG-24/Step 2	918,408.00	SG-24/Step 2	918,408.00	-
33-A	33-A	Engineer II	(Vacant)	SG-16/Step 1	399,516.00	SG-16/Step 1	399,516.00	-
35-A	35-A	Architect I	Christian M. Cabillo	SG-12/Step 1	294,768.00	SG-12/Step 1	294,768.00	-
34-A	34-A	Engineering Assistant	Hubert B. Baldesco	SG-8/Step 1	197,124.00	SG-8/Step 2	198,912.00	1,788.00
35	35	Draftsman I	Joel M. Dacillo	SG-6/Step 1	175,248.00	SG-6/Step 1	175,248.00	-
35-B	35-B	Administrative Aide II (Messenger)	Charlie R. Malbas	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
35-C	35-C	Administrative Aide II (Reproduction Machine Operator)	Maricel M. Lachica	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
35-D	35-D	Administrative Aide II (Bookinder I)	Teresita V. Pajota	SG-2/Step 1	137,976.00	SG-2/Step 1	137,976.00	-
35-E	35-E	Administrative Aide I (Laborer I)	Romelito G. Movilla	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
35-F	35-F	Administrative Aide I (Laborer I)	Rogelio C. Ladrera	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
35-G	35-G	Administrative Aide I (Laborer I)	Henry T. Labasan, Jr.	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
35-H	35-H	Administrative Aide I (Laborer I)	Vencent M. Guban	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
35-I	35-I	Administrative Aide I (Utility Worker I)	John Rodrigo Pedrosa	SG-1/Step 1	129,888.00	SG-1/Step 1	129,888.00	-
		OFFICE OF THE BUILDING OFFICIAL						
34	34	Engineer I	Remegio V. Manlicoban	SG-12/Step 8	314,592.00	SG-12/Step 8	314,592.00	-
-	121	Building Inspector *	(Vacant)	SG-11, Step 1	-	SG-11, Step 1	273,720.00	273,720.00
TOTAL SALARIES					3,363,024.00		3,638,532.00	275,508.00
TOTAL WAGES:								
OFFICE OF THE MUNICIPAL ENGINEER (5)					909,216.00		649,440.00	(259,776.00)
OFFICE OF THE BUILDING OFFICIAL (1)					-		129,888.00	129,888.00
TOTAL APPROPRIATIONS					909,216.00		779,328.00	(129,888.00)
					4,272,240.00	-	4,417,860.00	145,620.00

* Newly created position

Prepared by:

ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:

REMEDIOS "MATIN" L. PETILLA,

Local Chief Executive

PLANTILLA OF PERSONNEL FY-2025 (Casual Employees)

Local Government Unit: Municipality of Palo

Office: **OFFICE OF THE MUNICIPAL ENGINEER**

Account Code: **8751**

Item Number		Position Title	Name of Incumbent	CY-2024 Authorized Rate/Annum		CY-2025 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		OFFICE OF THE MUNICIPAL ENGINEER (5)						
		Administrative Aide I	CAMPO, GERARD CHRISTIAN	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	MARASIGAN, WILFRED B.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	SALAZAR, MARK P.	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00	SG-1, Step 1	129,888.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00			(129,888.00)
		Administrative Aide I	(VACANT)	SG-1, Step 1	129,888.00			(129,888.00)
					909,216.00		649,440.00	(259,776.00)
		OFFICE OF THE BUILDING OFFICIAL (1)						
		Administrative Aide I	(VACANT)	SG-1, Step 1	-	SG-1, Step 1	129,888.00	129,888.00
					-		129,888.00	129,888.00
		TOTAL WAGES (6)			909,216.00		779,328.00	(129,888.00)
		TOTAL APPROPRIATIONS			909,216.00		779,328.00	(129,888.00)

Prepared by:


ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:


MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:


REMEDIOS "MATIN" L. PETILLA,

Local Chief Executive

LBP Form No. 4

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

Local Government Unit: Municipality of Palo

Department/Office: MUNICIPAL ENGINEER'S OFFICE

Mandate:
Infrastructure and Public Works Development.

Vision:
A town with sustainable engineering services and quality infrastructure.

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

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

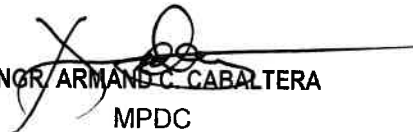
Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000 8000-300-3-1-10-000-000	ECONOMIC SERVICES ENGINEERING SERVICES Pre-Engineering Planning/Programming (Municipal & Brgy. Projects) Implementation of Infrastructure Maintenance and Rehabilitation	site inspection/survey, field data gathering Preparation of program of work, plans and specifications Supervision and monitoring of projects	engineering data gathered plans, program of work, bill of materials prepared infrastructure implemented	15 infra projects 35 10	7,163,574.37	561,500.00	130,000.00	7,855,074.37
8000-300-3-1-10-001-000	Project Monitoring & Evaluation (Municipal and Barangay) Attendance to trainings/seminars	Supervision of maintenance/repair works of municipal facilities Preparation and submission of infra progress reports Capability Enhancement	maintained & rehabilitated project monitored and evaluated trainings/seminar attended	24 28 4				

Prepared by:


ENGR. JADD MEYRICK S. AGNER
Department Head

Reviewed by:


ENGR. ARMAND C. CABALTERA
MPDC

Local Finance Committee


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
OIC-Municipal Treasurer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

**Programmed Appropriation and Obligation by Object of Expenditure
Local Government Unit: Municipality of Palo**


Department/Office : Office of the Building Official

Object of Expenditures	Account Code	Past Year CY 2023	Current Year			Budget Year (Proposed) CY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2024	
1.0 CURRENT OPERATING EXPENSES						
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	0.00	0.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	20,000.00
Semi-Expendable Office Equipment	1-04-05-020	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment	1-04-05-010	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture & Fixtures	1-04-06-010	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	106,920.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	20,000.00
TOTAL MOOE		0.00	0.00	0.00	0.00	206,920.00
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	0.00	206,920.00

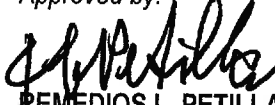
Prepared by:


ENGR. JADD MEYRICK S. AGNER
Municipal Engineer

Reviewed by:


MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
Local Chief Executive

Mandate, Vision/Mission, Major final Output, Performance Indicators and Targets FY 2025
 Local Government Unit: Municipality of Palo

Department/Office: OFFICE OF THE BUILDING OFFICIAL

Mandate:

Implementation of Presidential Decree 1096, or the National Building Code, responsible for the issuance of building permits as well as the inspection of all buildings, enforcement of the provisions of the National Building Code as well as its implementing rules and regulations and related ordinances.

Vision:

A leading regulatory authority committed to provide safe and sustainable structures compliant with quality standards through the enforcement of the provisions of the National Building

Mission:

Ensure the safety and compliance of buildings and structures by providing accessible, streamlined, and quality services and enforce compliance with the provisions of the National Building

Organizational Outcome:

Responsive and timely processing and evaluation of building and ancillary permits and ensure efficiency and effectiveness in the conduct of inspection and enforcement

Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Issuance of building and ancillary permits, inspection of buildings and enforcement of provisions of the National Building Code.	Compliant buildings & structures.	Timely processing of permits inspection of buildings and enforcement of NBC provisions	Processing of permits, conduct of inspection & enforcement within schedule of the budget year.	0.00	206,920.00	0.00	206,920.00

Prepared by:



 ENGR. JADD MEYRICK S. AGNER
 Municipal Engineer

Reviewed by:



 ENGR. ARMAND C. CABALTERA
 MPDC

Local Finance Committee


 MA. ALELI F. PLAZUELA
 Mun. Budget Officer


 JAYRA MAE E. GAMEZ
 OIC-Municipal Treasurer

Approved by:


 REMEDIOS L. PETILLA
 Local Chief Executive

STATEMENT OF INDEBTEDNESS

Local Government Unit: Municipality of Palo

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due			Balance of the Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Intrest (10)	Total (11)	
N O N E											
Total											

Certified Correct by:


LUIS ANTONIO M. NAPOLES
Municipal Accountant

Noted by:


REMEDIOS L. PETILLA
Local Chief Executive

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS
AND BUDGETARY REQUIREMENTS FY 2025**
Local Government Unit: Municipality of Palo

DESCRIPTION (1)	AMOUNT (2)
1 Statutory and Contractual Obligations	Amount
1.1 Terminal Leave Benefits	8,986,060.36
1.2 Employees Compensation Insurance Premiums	386,400.00
1.3 Philhealth Contributions	1,952,710.80
1.4 Pag-Ibig Contribution	1,562,168.64
1.5 Retirement and Life Insurance Premiums	9,373,011.84
Sub-Total	22,260,351.64
2 Budgetary Requirements	
2.1 20% of National Tax (20% Development Fund)	66,509,216.00
2.2 5% Local Disaster Risk Reduction and Management Fund	21,242,474.00
2.3 Financial Assistance to Barangays	33,000.00
Sub-Total	87,784,690.00
Total	110,045,041.64


Certified Correct:


MA. ALELI F. PLAZUELA
Mun. Budget Officer


JAYRA MAE E. GAMEZ
OIC-Municipal Treasurer


ENGR. ARMAND C. CABALTERA
Mun. Planning & Development Coordinator

Approved:


REMEDIOS L. PETILLA
Local Chief Executive

Programmed Appropriation and Obligation for Special Purpose Appropriation
Local Government Unit: Municipality of Palo

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) CY 2023 4	Current Year CY 2024			Budget Year (Proposed) CY 2025 8
				Actual Jan-June 5	Estimate July-Dec 6	Total Amount 7	
9000-400-3-1-01-001-001	General Services	Municipal Development Council (MDC)	36,000.00	0.00	60,000.00	60,000.00	200,000.00
9000-400-3-1-01-001-002	General Services	Local Finance Committee (LFC)	300,000.00	4,872.00	295,128.00	300,000.00	700,000.00
9000-400-3-1-01-001-003	General Services	Consultative Meetings					
9000-400-3-1-01-001-004		Executive	480,000.00	69,500.00	430,500.00	500,000.00	500,000.00
9000-400-3-1-01-001-005		Legislative	472,347.50	169,765.00	630,235.00	800,000.00	500,000.00
9000-400-3-1-01-001-006	General Services	Skills Training for LGU Officials & Service Units	176,168.00	200,000.00	0.00	200,000.00	500,000.00
9000-400-3-1-01-001-007	General Services	Capability Enhancement	511,000.00	300,000.00	250,000.00	550,000.00	600,000.00
9000-400-3-1-01-001-008	General Services	National and Local Election	197,970.00	0.00	0.00	0.00	500,000.00
9000-400-3-1-01-001-009	General Services	Liga ng mga Barangay Program	281,681.00	46,000.00	254,000.00	300,000.00	300,000.00
9000-400-3-1-01-001-010	General Services	Web Domain/Web Site	48,000.00	48,000.00	2,000.00	50,000.00	50,000.00
9000-400-3-1-01-001-011	General Services	Barangay Socio Cultural Program	0.00	0.00	0.00	0.00	1,650,000.00
9000-400-3-1-01-001-012	General Services	Main. of Mun. Buildings (Main Bldg., Annex Bldg., Parks and Other Structures)	996,618.43	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		TOTAL GENERAL SERVICES	3,499,784.93	838,137.00	2,921,863.00	3,760,000.00	6,500,000.00

LBP Form No. 2A

Programmed Appropriation and Obligation for Special Purpose Appropriation

LGU: Palo, Leyte

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) CY 2023 4	Current Year CY 2024			Budget Year (Proposed) CY 2025 8
				Actual Jan-June 5	Estimate July-Dec 6	Total Amount 7	
9000-400-3-1-01-002-001	Economic Services	Waste Management and Garbage Collection	14,993,023.36	14,993,023.36	6,976.64	15,000,000.00	15,000,000.00
8000-200-3-2-04-001-007	Economic Services	Sanitary Landfill Maintenance and Operations	14,394,000.00	0.00	0.00	0.00	0.00
9000-200-3-1-01-001-003	Economic Services	Maintenance of SWM Facilities & Equipment	0.00	0.00	0.00	0.00	0.00
9000-400-3-1-01-002-004	Economic Services	Agricultural Services Program					
9000-004-2-4-1	Economic Services	1) Tissue Culture Production	306,415.00	0.00	1,000,000.00	1,000,000.00	0.00
9000-004-2-4-2	Economic Services	2) Vegetable Gardening Program	28,170.00	219,165.00	280,095.00	499,260.00	0.00
9000-400-3-1-01-002-005	Economic Services	3) Honoraria (Fishery Law Enforcement Team Members & Resc	950,000.00	441,272.73	758,727.27	1,200,000.00	1,200,000.00
9000-400-3-1-01-002-006	Economic Services	4) Operational Expenses	177,100.00	48,720.00	151,280.00	200,000.00	200,000.00
9000-400-3-1-01-002-002	Economic Services	Maintenance of Municipal Cemetery	0.00	0.00	450,000.00	450,000.00	450,000.00
9000-400-3-1-01-002-003	Economic Services	Economic Development Program (EDP)	2,191,674.66	973,202.25	2,064,297.75	3,037,500.00	0.00
		TOTAL ECONOMIC SERVICES	33,040,383.02	16,675,383.34	4,711,376.66	21,386,760.00	16,850,000.00
9000-400-3-1-01-003-001	Social Services	Urban Greening Projects & Community Development	2,439,766.51	1,119,322.80	1,678,677.20	2,798,000.00	0.00
9000-400-3-1-01-003-002	Social Services	Maintenance of Streetlights	3,199,110.59	1,471,129.95	3,528,870.05	5,000,000.00	5,000,000.00
	Social Services	Traffic Management Program	0.00	0.00	0.00		0.00
9000-400-3-1-01-003-003	Social Services	Manpower Development Program	160,000.00	278,160.00	121,840.00	400,000.00	500,000.00
9000-400-3-1-01-003-004	Social Services	Civic and Cultural Celebrations					
9000-400-3-1-01-003-005	Social Services	Pamalandong	425,126.40	593,021.00	106,979.00	700,000.00	700,000.00
9000-400-3-1-01-003-006	Social Services	Palo Day	1,958,206.38	0.00	2,000,000.00	2,000,000.00	3,000,000.00
9000-400-3-1-01-003-007	Social Services	Pagbalik ha Palo (Leyte Landing Celebration)	1,947,658.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
9000-400-3-1-01-003-008	Social Services	Pagdumdum (November 8 Haiyan Commemoration)	255,796.00	0.00	500,000.00	500,000.00	500,000.00
9000-400-3-1-01-003-009	Social Services	Pasko Ha Palo (Christmas Festival Celebration)	4,699,135.33	233,190.00	2,501,895.00	2,735,085.00	3,500,000.00
9000-400-3-1-01-003-010	Social Services	Other Socio Cultural Programs	651,705.00	30,000.00	1,470,000.00	1,500,000.00	2,000,000.00
9000-400-3-1-01-003-011	Social Services	Youth and Sports Development Program	362,500.00	30,000.00	270,000.00	300,000.00	400,000.00
		Sub-Total Social Services	16,099,004.21	3,754,823.75	14,178,261.25	17,933,085.00	17,600,000.00

Programmed Appropriation and Obligation for Special Purpose Appropriation

LGU: Palo, Leyte

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) CY 2023 4	Current Year CY 2024			Budget Year (Proposed) CY 2025 8
				Actual Jan-June 5	Estimate July-Dec 6	Total Amount 7	
		Sub-Total Social Services forwarded	16,099,004.21	3,754,823.75	14,178,261.25	17,933,085.00	17,600,000.00
9000-400-3-1-01-003-012	Social Services	SPES Program (LGU Counterpart)	500,000.00	0.00	500,000.00	500,000.00	750,000.00
9000-400-3-1-01-003-013	Social Services	Programs Mandated Under National & Municipal Ordinance	0.00	0.00	100,000.00	100,000.00	100,000.00
9000-400-3-1-01-003-014	Social Services	MUNICIPAL HEALTH OFFICE					
9000-400-3-1-01-003-015	Social Services	1) Municipal Health Programs/Activities	81,596.32	263,295.00	36,705.00	300,000.00	300,000.00
9000-400-3-1-01-003-016	Social Services	2) Nutrition Programs	10,000.00	0.00	100,000.00	100,000.00	100,000.00
9000-400-3-1-01-003-017	Social Services	3) Doctor to the Barrios (DTTB) Program	275,000.00	122,121.89	377,878.11	500,000.00	500,000.00
9000-400-3-1-01-003-018	Social Services	4) One Stop Health Shop	366,780.65	31,930.00	968,070.00	1,000,000.00	1,000,000.00
9000-400-3-1-01-003-019	Social Services	5) Blood Letting Services	142,675.00	97,495.00	152,505.00	250,000.00	250,000.00
9000-400-3-1-01-003-020	Social Services	Peace and Order-Anti-Illegal Drug Campaign	92,128.50	0.00	200,000.00	200,000.00	200,000.00
9000-400-3-1-01-003-021	Social Services	MUNICIPAL SOCIAL WELFARE AND DEV'T. OFFICE PROGRAMS/ACTIVITIES					
9000-400-3-1-01-003-022	Social Services	1) Child Welfare and Development	1,403,798.93	355,534.21	1,844,465.79	2,200,000.00	3,326,000.00
3000-200-3-2-05-010-000	Social Services	2) Child Trafficking (Recovery & Reintegration Programs for Trafficked Persons(f		0.00	200,000.00	200,000.00	
3000-200-3-2-05-009-000	Social Services	3) Street Children (Comprehensive Program for Street Childr	0.00	0.00	200,000.00	200,000.00	
9000-400-3-1-01-003-023	Social Services	4) Youth Welfare Program Juvenile Intervention Program	0.00	0.00	200,000.00	200,000.00	200,000.00
9000-400-3-1-01-003-024	Social Services	5) Family Welfare Program	152,600.00	149,500.00	50,500.00	200,000.00	200,000.00
9000-400-3-1-01-003-025	Social Services	6) Women Welfare Program	115,750.00	172,190.00	177,810.00	350,000.00	350,000.00
9000-400-3-1-01-003-026	Social Services	7) Women & Children Crisis Center (Castilla)	0.00	0.00	200,000.00	200,000.00	200,000.00
9000-400-3-1-01-003-027	Social Services	8) Aid to Individuals in Crisis Situation (AICS)	2,713,903.15	1,695,592.82	2,304,407.18	4,000,000.00	5,000,000.00
9000-400-3-1-01-003-028	Social Services	9)PWD Operational Expenses	182,888.00	55,300.00	444,700.00	500,000.00	3,226,000.00
9000-400-3-1-01-003-029	Social Services	10) Community Welfare	778,075.00	0.00	200,000.00	200,000.00	200,000.00
9000-400-3-1-01-003-030	Social Services	11) Gender and Development Programs	0.00	0.00	100,000.00	100,000.00	100,000.00
9000-400-3-1-01-003-031	Social Services	Senior Citizen Welfare Program	0.00	59,160.00	140,840.00	200,000.00	3,016,000.00
9000-400-3-1-01-003-032	Social Services	Advocacy to Community Development Services (Barangayan)	2,173,458.50	841,321.00	1,868,679.00	2,710,000.00	3,000,000.00
9000-400-3-1-01-003-033	Social Services	Livelihood Training & Development	591,590.20	489,456.80	110,543.20	600,000.00	600,000.00
		Sub-Total Social Services	25,679,248.46	8,087,720.47	24,655,364.53	32,743,085.00	40,218,000.00

Programmed Appropriation and Obligation for Special Purpose Appropriation

LGU: Palo, Leyte


AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) CY 2023 4	Current Year CY 2024			Budget Year (Proposed) CY 2025 8
				Actual Jan-June 5	Estimate July-Dec 6	Total Amount 7	
		Sub-Total Social Services Forwarded	25,679,248.46	8,087,720.47	24,655,364.53	32,743,085.00	40,218,000.00
9000-400-3-1-01-003-034	Social Services	Livelihood Center Operational Expenses	977,791.64	421,045.17	1,168,954.83	1,590,000.00	0.00
9000-004-3-14	Social Services	Kalahi-CIDSS Program	2,087,531.60	4,025,973.00	274,027.00	4,300,000.00	0.00
3000-100-3-1-11-004-000	Social Services	LGU Counterpart for Phil. Multi-Sectoral Nutrition Program	0.00	874,141.00	2,125,859.00	3,000,000.00	0.00
9000-003-2-5	Social Services	Financial Assistance to three (3) Brgys. @P200,000.00	200,000.00	0.00	0.00	0.00	0.00
9000-400-3-1-01-003-035	Social Services	Tourism Programs	378,880.00	236,916.09	408,083.91	645,000.00	0.00
9000-400-3-1-01-003-036	Social Services	Tourism Development Program	97,250.00	180,350.00	319,650.00	500,000.00	500,000.00
9000-400-3-1-01-330-037	Social Services	Maintenance and Improvement of Parks and Plaza	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
9000-400-3-1-01-003-038	Social Services	Meritorious Award Program	120,000.00	0.00	0.00	0.00	350,000.00
9000-400-3-1-01-003-040	Social Services	General Revision 14	0.00	0.00	300,000.00	300,000.00	300,000.00
3000-031-3	Social Services	RT-PCR Testing - Other Related COVID-19 Expenses	0.00	0.00	1,500,000.00	1,500,000.00	
9000-400-3-1-01-003-039	Social Services	Implementation of Community Based Monitoring System	0.00	0.00	200,000.00	200,000.00	200,000.00
8000-003-33	Social Services	Food Processing Equipment for the Livelihood Training Center (Other Machinery & Equipment)	5,167,133.00	0.00	0.00	0.00	0.00
9000-200-3-1-01-001-002	Social Services	Solid Waste Management Program (Other Machinery & Equipt.)	9,500,000.00	0.00	0.00	0.00	0.00
		TOTAL SOCIAL SERVICES	44,207,834.70	13,826,145.73	31,951,939.27	45,778,085.00	42,568,000.00
		TOTAL ECONOMIC SERVICES	33,040,383.02	16,675,383.34	4,711,376.66	21,386,760.00	16,850,000.00
		TOTAL GENERAL SERVICES	3,499,784.93	838,137.00	2,921,863.00	3,760,000.00	6,500,000.00
		GRAND TOTAL	80,748,002.65	31,339,666.07	39,585,178.93	70,924,845.00	65,918,000.00

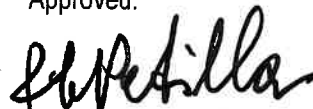
Prepared:

Reviewed:

Approved:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer


MA. ALELI F. PLAZUELA
 Municipal Budget Officer


REMEDIOS L. PETILLA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
STATEMENT OF SPECIAL PURPOSE APPROPRIATION					
GENERAL SERVICES					
MUNICIPAL DEVELOPMENT COUNCIL (MDC)	200,000.00				
Personal Services		0.00			
MOOE					
Travelling Expenses			50,000.00	0.00	50,000.00
Training and Seminars			30,000.00	0.00	30,000.00
Office Supplies Expenses			30,000.00	0.00	30,000.00
Other Maintenance and Operating Expenses			90,000.00	0.00	90,000.00
Capital Outlay				0.00	
Sub-Total	200,000.00	0.00	200,000.00	0.00	200,000.00
LOCAL FINANCE COMMITTEE (LFC)	700,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			700,000.00		700,000.00
Capital Outlay				0.00	
Sub-Total	700,000.00	0.00	700,000.00	0.00	700,000.00
Sub-Total General Services	900,000.00	0.00	900,000.00	0.00	900,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
Sub-Total General Services Forwarded	900,000.00	0.00	900,000.00	0.00	900,000.00
CONSULTATIVE MEETINGS					
a) EXECUTIVE	500,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			500,000.00		500,000.00
Capital Outlay				0.00	
Sub-Total	500,000.00	0.00	500,000.00	0.00	500,000.00
a) LEGISLATIVE	500,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			500,000.00		500,000.00
Capital Outlay				0.00	
Sub-Total	500,000.00	0.00	500,000.00	0.00	500,000.00
SKILLS TRAINING FOR LGU OFFICIALS & SERVICE UNITS	500,000.00				
Personal Services		0.00			
MOOE					
Training Expenses			100,000.00		100,000.00
Office Supplies Expenses			50,000.00		50,000.00
Other Maintenance and Operating Expenses			350,000.00		350,000.00
Capital Outlay					
Sub-Total	500,000.00	0.00	500,000.00	0.00	500,000.00
Sub-Total General Services	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<i>Sub-Total General Services Forwarded</i>	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
CAPABILITY ENHANCEMENT	600,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			600,000.00		600,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	600,000.00	0.00	600,000.00	0.00	600,000.00
NATIONAL AND LOCAL ELECTIONS	500,000.00				
Personal Services		0.00			
MOOE					
Office Supplies Expenses			100,000.00	0.00	100,000.00
Other Maintenance and Operating Expenses			400,000.00	0.00	400,000.00
Capital Outlay					
<i>Sub-Total</i>	500,000.00		500,000.00	0.00	500,000.00
LIGA NG MGA BARANGAY PROGRAM	300,000.00				
Personal Services		0.00			
MOOE					
Office Supplies Expenses			20,000.00		20,000.00
Other Maintenance and Operating Expenses			280,000.00		280,000.00
Capital Outlay					
<i>Sub-Total</i>	300,000.00	0.00	300,000.00	0.00	300,000.00
WEB DOMAIN/WEB SITE	50,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			50,000.00		50,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	50,000.00	0.00	50,000.00	0.00	50,000.00
<i>Sub-Total General Services</i>	3,850,000.00	0.00	3,850,000.00	0.00	3,850,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
Sub-Total General Services forwarded	3,850,000.00	0.00	3,850,000.00	0.00	3,850,000.00
BARANGAY SOCIO CULTURAL PROGRAM	1,650,000.00				
Personal Services		0.00			
MOOE					
Subsidies and Donations			1,650,000.00	0.00	1,650,000.00
Capital Outlay					
Sub-Total	1,650,000.00		1,650,000.00	0.00	1,650,000.00
MAINTENANCE OF MUN. BUILDINGS (Main Bldg., Annez Bldg, Parks & Other Structures)	1,000,000.00				
Personal Services		0.00			
MOOE					
Repair & Maintenance (Bldg. & Other Structures)			1,000,000.00		1,000,000.00
Capital Outlay				0.00	
Sub-Total	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
TOTAL GENERAL SERVICES	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00
ECONOMIC SERVICES					
WASTE MANAGEMENT & GARBAGE COLLECTION	15,000,000.00				
Personal Services					
MOOE		0.00			
Environment and Sanitary Services			15,000,000.00	0.00	15,000,000.00
Capital Outlay					
Sub-Total	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
MAINTENANCE OF MUNICIPAL CEMETERY	450,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			450,000.00		450,000.00
Capital Outlay				0.00	
Sub-Total	450,000.00	0.00	450,000.00	0.00	450,000.00
Sub-Total Economic Services	15,450,000.00		15,450,000.00	0.00	15,450,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
Sub-Total Economic Services forwarded	15,450,000.00	0.00	15,450,000.00	0.00	15,450,000.00
AGRICULTURAL SERVICES PROGRAM/ACTIVITIES					
Honoraria (Fishery Law Enforcement Team Members & Resource Persons, etc.)	1,200,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance & Other Operating Expenses			1,200,000.00		1,200,000.00
Capital Outlay				0.00	
Sub-Total	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
Operational Expenses	200,000.00				
Personal Services		0.00			
MOOE					
Animal & Zoological Supplies Expenses			100,000.00		100,000.00
Other Maintenance & Operating Expenses			100,000.00		100,000.00
Capital Outlay				0.00	
Sub-Total	200,000.00		200,000.00	0.00	200,000.00
TOTAL ECONOMIC SERVICES	16,850,000.00	0.00	16,850,000.00	0.00	16,850,000.00
SOCIAL SERVICES					
Maintenance of Streetlights	5,000,000.00				
Personal Services		0.00			
MOOE					
Other Supplies and Materials Expenses			1,000,000.00		1,000,000.00
Electricity Expenses			4,000,000.00		4,000,000.00
Capital Outlay				0.00	
Sub-Total Social Services	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
Sub-Total Social Services forwarded	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
Manpower Development Program	500,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			500,000.00		500,000.00
Capital Outlay				0.00	
Sub-Total	500,000.00	0.00	500,000.00	0.00	500,000.00
CIVIL AND CULTURAL CELEBRATIONS					
1) PAMALANDONG	700,000.00				
MOOE					
Other Maintenance and Operating Expenses			700,000.00		700,000.00
Capital Outlay				0.00	
Sub-Total	700,000.00	0.00	700,000.00	0.00	700,000.00
2) PALO DAY	3,000,000.00				
Personal Services		0.00			
MOOE					
Other Supplies & Materials Expenses			1,000,000.00		1,000,000.00
Other Maintenance and Operating Expenses			2,000,000.00		2,000,000.00
Capital Outlay				0.00	
Sub-Total	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
3) PAGBALIK HA PALO (Leyte Landing Celebration)	2,000,000.00				
Personal Services		0.00			
MOOE					
Other Supplies and Materials Expenses			500,000.00		500,000.00
Other Maintenance and Operating Expenses			1,500,000.00		1,500,000.00
Capital Outlay				0.00	
Sub-Total	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
Sub-Total Social Services	11,200,000.00	0.00	11,200,000.00	0.00	11,200,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<i>Sub-Total Social Services forwarded</i>	11,200,000.00	0.00	11,200,000.00	0.00	11,200,000.00
4) PAGDUMDUM (November 8 Haiyan Commemoration)	500,000.00				
Personal Services		0.00			
MOOE					
Other Supplies and Materials Expenses			100,000.00		100,000.00
Other Maintenance and Operating Expenses			400,000.00		400,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	500,000.00	0.00	500,000.00	0.00	500,000.00
5) PASKO HA PALO (Christmas Festival Celebration)	3,500,000.00				
Personal Services		0.00			
MOOE					
Other Supplies and Materials Expenses			1,000,000.00		1,000,000.00
Other Maintenance and Operating Expenses			2,500,000.00		2,500,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
6) OTHER SOCIO CULTURAL PROGRAMS	2,000,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			2,000,000.00		2,000,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<i>Sub-Total Social Services</i>	17,200,000.00	0.00	17,200,000.00	0.00	17,200,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<i>Sub-Total Social Services forwarded</i>	17,200,000.00	0.00	17,200,000.00	0.00	17,200,000.00
YOUTH AND SPORTS DEVELOPMENT PROGRAM	400,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			400,000.00		400,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	400,000.00	0.00	400,000.00	0.00	400,000.00
SPES PROGRAM (LGU Counterpart)	750,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			750,000.00		750,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	750,000.00	0.00	750,000.00	0.00	750,000.00
PROGRAMS MANDATED UNDER NATIONAL & MUNICIPAL ORDINANCES	100,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			100,000.00		100,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	100,000.00	0.00	100,000.00	0.00	100,000.00
<i>Sub-Total Social Services</i>	18,450,000.00	0.00	18,450,000.00	0.00	18,450,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
Sub-Total Social Services	18,450,000.00	0.00	18,450,000.00	0.00	18,450,000.00
MUNICIPAL HEALTH OFFICE					
1) MUNICIPAL HEALTH PROGRAMS/ACTIVITIES	300,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			300,000.00		300,000.00
Capital Outlay				0.00	
Sub-Total	300,000.00	0.00	300,000.00	0.00	300,000.00
2) NUTRITION PROGRAMS	100,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			100,000.00		100,000.00
Capital Outlay				0.00	
Sub-Total	100,000.00	0.00	100,000.00	0.00	100,000.00
3) DOCTOR TO THE BARRIOS (DTTB) PROGRAM	500,000.00				
Personal Services		0.00			
MOOE					
Other Professional Services			500,000.00		500,000.00
Capital Outlay				0.00	
Sub-Total	500,000.00	0.00	500,000.00	0.00	500,000.00
Sub-Total Social Services	19,350,000.00	0.00	19,350,000.00	0.00	19,350,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
Sub-Total Social Services	19,350,000.00	0.00	19,350,000.00	0.00	19,350,000.00
4) ONE STOP HEALTH SHOP	1,000,000.00				
Personal Services		0.00			
MOOE					
Medical, Dental & Laboratory Supplies Expenses			500,000.00		500,000.00
Other Supplies & Materials Expenses			200,000.00		200,000.00
Rep. & Main. - Machinery & Equipment			100,000.00		100,000.00
Other Maintenance and Operating Expenses			200,000.00		200,000.00
Capital Outlay				0.00	
Sub-Total	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
5) BLOOD LETTING SERVICES	250,000.00				
Personal Services		0.00			
MOOE					
Other Supplies and Materials Expenses			100,000.00		100,000.00
Other Maintenance and Operating Expenses			150,000.00		150,000.00
Capital Outlay				0.00	
Sub-Total	250,000.00	0.00	250,000.00	0.00	250,000.00
PEACE AND ORDER: ANTI-ILLEGAL DRUG CAMPAIGN	200,000.00				
Personal Services		0.00			
MOOE					
Other Supplies and Materials Expenses			50,000.00		50,000.00
Other Maintenance and Operating Expenses			150,000.00		150,000.00
Capital Outlay				0.00	
Sub-Total	200,000.00	0.00	200,000.00	0.00	200,000.00
Sub-Total Social Services	20,800,000.00	0.00	20,800,000.00	0.00	20,800,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
Sub-Total Social Services	20,800,000.00	0.00	20,800,000.00	0.00	20,800,000.00
MUNICIPAL SOCIAL WELFARE AND DEV'T. OFFICE PROGRAMS/ACTIVITIES					
1) CHILD WELFARE AND DEVELOPMENT	3,326,000.00				
Personal Services		0.00			
MOOE					
Other Supplies and Materials Expenses			326,000.00		326,000.00
Other Maintenance and Operating Expenses			3,000,000.00		3,000,000.00
Capital Outlay				0.00	
Sub-Total	3,326,000.00	0.00	3,326,000.00	0.00	3,326,000.00
2) YOUTH WELFARE PROGRAM JUVENILE INTERVENTION PROGRAM	200,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			200,000.00		200,000.00
Capital Outlay				0.00	
Sub-Total	200,000.00	0.00	200,000.00	0.00	200,000.00
3) FAMILY WELFARE PROGRAM	200,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			200,000.00		200,000.00
Capital Outlay				0.00	
Sub-Total	200,000.00	0.00	200,000.00	0.00	200,000.00
4) WOMEN WELFARE PROGRAM	350,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			350,000.00		350,000.00
Capital Outlay				0.00	
Sub-Total	350,000.00	0.00	350,000.00	0.00	350,000.00
Sub-Total Social Services	24,876,000.00	0.00	24,876,000.00	0.00	24,876,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<i>Sub-Total Social Services forwarded</i>	24,876,000.00	0.00	24,876,000.00	0.00	24,876,000.00
5) WOMEN & CHILDREN CRISIS CENTER (CASTILLA)	200,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			200,000.00		200,000.00
Capital Outlay					
<i>Sub-Total</i>	200,000.00	0.00	200,000.00	0.00	200,000.00
6) AID TO INDIVIDUALS IN CRISIS SITUATION (AICS)	5,000,000.00				
Personal Services		0.00			
MOOE					
Subsidies and Donations			5,000,000.00		5,000,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
7) PWD OPERATIONAL EXPENSES	3,226,000.00				
Personal Services		0.00			
MOOE					
Other Supplies & Materials Expenses			226,000.00		226,000.00
Other Maintenance and Operating Expenses			3,000,000.00		3,000,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	3,226,000.00	0.00	3,226,000.00	0.00	3,226,000.00
<i>Sub-Total Social Services</i>	33,302,000.00	0.00	33,302,000.00	0.00	33,302,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
Sub-Total Social Services forwarded	33,302,000.00	0.00	33,302,000.00	0.00	33,302,000.00
8) COMMUNITY WELFARE	200,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			200,000.00		200,000.00
Capital Outlay				0.00	
Sub-Total	200,000.00	0.00	200,000.00	0.00	200,000.00
9) GENDER AND DEVELOPMENT PROGRAMS	100,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			100,000.00		100,000.00
Capital Outlay				0.00	
Sub-Total	100,000.00	0.00	100,000.00	0.00	100,000.00
SENIOR CITIZEN WELFARE PROGRAM	3,016,000.00				
Personal Services		0.00			
MOOE					
Other Supplies & Materials Expenses			216,000.00		216,000.00
Other Maintenance and Operating Expenses			2,800,000.00		2,800,000.00
Capital Outlay				0.00	
Sub-Total	3,016,000.00	0.00	3,016,000.00	0.00	3,016,000.00
ADVOCACY TO COMMUNITY DEVELOPMENT SERVICES (Barangayan)	3,000,000.00				
Personal Services		0.00			
MOOE					
Drugs and Medicine Expenses			1,000,000.00		1,000,000.00
Other Supplies and Materials Expenses			500,000.00		500,000.00
Other Maintenance and Operating Expenses			1,500,000.00		1,500,000.00
Capital Outlay				0.00	
Sub-Total	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
Sub-Total Social Services	39,618,000.00	0.00	39,618,000.00	0.00	39,618,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<i>Sub-Total Social Services forwarded</i>	39,618,000.00	0.00	39,618,000.00	0.00	39,618,000.00
LIVELIHOOD TRAINING & DEVELOPMENT	600,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			600,000.00		600,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	600,000.00	0.00	600,000.00	0.00	600,000.00
TOURISM DEVELOPMENT PROGRAM	500,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			500,000.00		500,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	500,000.00	0.00	500,000.00	0.00	500,000.00
MAINTENANCE AND IMPROVEMENT OF PARKS AND PLAZA	1,000,000.00				
Personal Services		0.00			
MOOE					
Repair & Maintenance - Parks, Plazas & Monuments			1,000,000.00		1,000,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
MERITORIOUS AWARD PROGRAM	350,000.00				
Personal Services		0.00			
MOOE					
Awards & Rewards			350,000.00		350,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	350,000.00	0.00	350,000.00	0.00	350,000.00
<i>Sub-Total Social Services</i>	42,068,000.00	0.00	42,068,000.00	0.00	42,068,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
Sub-Total Social Services	42,068,000.00	0.00	42,068,000.00	0.00	42,068,000.00
GENERAL REVISION 14	300,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			300,000.00		300,000.00
Capital Outlay				0.00	
Sub-Total	300,000.00	0.00	300,000.00	0.00	300,000.00
IMPLEMENTATION OF COMMUNITY BASED MONITORING SYSTEM	200,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance and Operating Expenses			200,000.00		200,000.00
Capital Outlay				0.00	
Sub-Total	200,000.00	0.00	200,000.00	0.00	200,000.00
TOTAL SOCIAL SERVICES	42,568,000.00		42,568,000.00	0.00	42,568,000.00
GRAND TOTAL	65,918,000.00	0.00	65,918,000.00	0.00	65,918,000.00

Prepared By:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved By:


REMEDIOS L. PETILLA
 Municipal Mayor

LBP Form No. 2A

Programmed Appropriation and Obligation for 20% Development Fund

LGU: Palo, Leyte

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) CY 2023 4	Current Year CY 2024			Budget Year (Proposed) CY 2025 8
				Actual Jan-June 5	Estimate July-Dec 6	Total Amount 7	
	Social Services	COVID-19 RESPONSE	1,503,000.00				
	Social Services	Improvement of One Stop Health Center for Dialysis	0.00	0.00	1,000,000.00	1,000,000.00	0.00
		TOTAL SOCIAL SERVICES	1,503,000.00	0.00	1,000,000.00	1,000,000.00	0.00
8000-200-3-2-04-000-000	Economic Services	Solid Waste Management Programs and Operations	0.00	0.00	0.00		0.00
8000-002-6	Economic Services	Establishment of Sanitary Landfill Phase III	0.00	0.00	15,000,000.00	15,000,000.00	0.00
8000-200-3-2-04-001-006	Economic Services	Establishment of Sanitary Landfill Phase 4	0.00	0.00	0.00		10,000,000.00
8000-200-3-2-04-001-007	Economic Services	Sanitary Landfill Operations and Maintenance	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
9000-300-3-3-11-001-005	Economic Services	Repair/Improvement of Drainage Canals	0.00	0.00	0.00		0.00
8000-300-3-1-10-015-000	Economic Services	Repair/Reblocking of Municipal Roads	6,955,070.35	0.00	0.00		0.00
8000-300-3-1-10-024-000	Economic Services	Construction & Maintenance of Municipal & Barangay Roads & Bridges	0.00	0.00	10,000,000.00	10,000,000.00	14,209,216.00
8000-003-26	Economic Services	Establishment of Bamboo Park	0.00	0.00	5,000,000.00	5,000,000.00	0.00
8000-300-3-1-10-026-000	Economic Services	Establishment of Bamboo Park Phase II	0.00	0.00	0.00		5,000,000.00
8000-300-3-1-10-029-000	Economic Services	Repair and Improvement of Palo Public Market	0.00	0.00	7,671,480.60	7,671,480.60	0.00
9000-200-3-1-001-008	Economic Services	Installation of Municipal Streetlights	0.00	0.00	0.00		0.00
8000-300-3-1-10-012-000	Economic Services	Installation of Streetlights at the Barangay Level	0.00	0.00	0.00		15,000,000.00
8000-600-3-1-01-000-000	Economic Services	Municipal Counterpart for Barangay Development Projects	1,600,000.00	0.00	3,300,000.00	3,300,000.00	4,950,000.00
8000-700-3-1-01-000-000	Economic Services	Counterpart Funds for National and Locally funded Projects	0.00	0.00	4,000,000.00	4,000,000.00	2,350,000.00
8000-011-35	Economic Services	Construction of Two-Storey Livelihood Display Center	0.00	0.00	5,500,000.00	5,500,000.00	0.00
8000-003-45	Economic Services	Improvement of Palo Pag-Ibig Plaza	0.00	0.00	4,000,000.00	4,000,000.00	0.00
		TOTAL ECONOMIC SERVICES	23,555,070.35	0.00	69,471,480.60	69,471,480.60	66,509,216.00
		GRAND TOTAL	25,058,070.35	0.00	70,471,480.60	70,471,480.60	66,509,216.00

Prepared:

ENGR. ARMAND C. CABALTERA
MPDC

Reviewed:

MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved:

REMEDIOS L. PETILLA
Municipal Mayor

000225

Programmed Appropriation and Obligation by Object of Expenditure

Amount in Pesos

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
20% DEVELOPMENT FUND					
ECONOMIC SERVICES					
ESTABLISHMENT OF SANITARY LANDFILL PHASE 4	10,000,000.00				
Personal Services		0.00			
MOOE			0.00		
Capital Outlay					
Other Infrastructure Assets				10,000,000.00	10,000,000.00
Sub-Total	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
SANITARY LANDFILL OPERATIONS AND MAINTENANCE	15,000,000.00				
Personal Services		0.00			
MOOE			0.00		
Environment & Sanitary Service			15,000,000.00		15,000,000.00
Capital Outlay					
Sub-Total	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
INSTALLATION OF STREETLIGHTS AT THE BARANGAY LEVEL	15,000,000.00				
Personal Services		0.00			
MOOE					
Capital Outlay			0.00		
Other Infrastructure Assets				15,000,000.00	15,000,000.00
Sub-Total	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
Sub-Total Economic Services	40,000,000.00	0.00	15,000,000.00	25,000,000.00	40,000,000.00

Programmed Appropriation and Obligation by Object of Expenditure

Amount in Pesos

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
<i>Sub-Total Economic Services forwarded</i>	40,000,000.00	0.00	15,000,000.00	25,000,000.00	40,000,000.00
CONSTRUCTION & MAINTENANCE OF MUNICIPAL & BARANGAY ROADS & BRIDGES & EMBANKMENTS	14,209,216.00				
Personal Services		0.00			
MOOE			0.00		
Capital Outlay					
Road Network				14,209,216.00	14,209,216.00
<i>Sub-Total</i>	14,209,216.00	0.00	0.00	14,209,216.00	14,209,216.00
ESTABLISHMENT OF BAMBOO PARK PHASE II	5,000,000.00				
Personal Services		0.00			
MOOE			0.00		
Capital Outlay					
Park, Plazas & Monuments				5,000,000.00	5,000,000.00
<i>Sub-Total</i>	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
MUNICIPAL COUNTERPART FOR BARANGAY DEV'T. PROJECTS @Php150,000/BARANGAY (ROADS, DRAINAGE CANALS, RENOVATION/ CONSTRUCTION OF BRGY. MULTI-PURPOSE HALL)	4,950,000.00				
Personal Services		0.00			
MOOE					
Subsidies to other LGU			4,950,000.00		4,950,000.00
Capital Outlay				0.00	
<i>Sub-Total</i>	4,950,000.00	0.00	4,950,000.00	0.00	4,950,000.00
<i>SUB-TOTAL ECONOMIC SERVICES</i>	64,159,216.00	0.00	19,950,000.00	44,209,216.00	64,159,216.00

Programmed Appropriation and Obligation by Object of Expenditure

Amount in Pesos

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
Sub-Total Economic Services forwarded	64,159,216.00	0.00	19,950,000.00	44,209,216.00	64,159,216.00
COUNTERPART FUNDS FOR NATIONAL AND LOCALLY FUNDED PROJECTS	2,350,000.00				
Personal Services		0.00			
MOOE					
Subsidies to other LGU			2,350,000.00		2,350,000.00
Capital Outlay				0.00	
Sub-Total	2,350,000.00	0.00	2,350,000.00	0.00	2,350,000.00
GRAND TOTAL	66,509,216.00	0.00	22,300,000.00	44,209,216.00	66,509,216.00

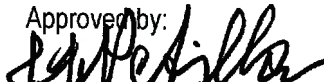
Prepared by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Reviewed by:


ENGR. ARMAND C. CABALTERA
 MPDC

Approved by:


REMEDIOS L. PETILLA
 Municipal Mayor

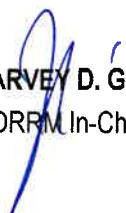
Programmed Appropriation and Obligation for 5% Calamity Fund
LGU: Palo, Leyte

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) CY 2023 4	Current Year CY 2024			Budget Year (Proposed) CY 2025 8
				Actual Jan-June 5	Estimate July-Dec 6	Total Amount 7	
9000-300-3-3-11-000-000		Local Disaster Risk Reduction and Management Fund	1,949,121.05	810,486.70	17,179,932.45	17,990,419.15	21,242,474.00
		TOTAL 5% CALAMITY FUND	1,949,121.05	810,486.70	17,179,932.45	17,990,419.15	21,242,474.00

Prepared:

Reviewed:

Approved:


HARVEY D. GASPAN
 MDRRM In-Charge


MA. AELI F. PLAZUELA
 Municipal Budget Officer


REMEDIOS L. PETILLA
 Municipal Mayor


Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
5% CALAMITY FUND					
Local Disaster Risk Reduction Management	21,242,474.00				
PREVENTION AND MITIGATION	3,399,731.80				
Personal Services		0.00			
MOOE					
Training Expenses			350,000.00		350,000.00
Other Maintenance and Operating Expenses			2,100,000.00		2,100,000.00
Capital Outlay					
Buildings & Structures				949,731.80	949,731.80
Total Prevention and Mitigation	3,399,731.80	0.00	2,450,000.00	949,731.80	3,399,731.80
PREPAREDNESS	9,300,000.00				
Personal Services		0.00			
MOOE					
Other Supplies & Materials Expenses			200,000.00		200,000.00
Training Expenses			1,500,000.00		1,500,000.00
Medical, Dental & Laboratory Expenses			700,000.00		700,000.00
Insurance Expenses			200,000.00		200,000.00
Other Maintenance & Operating Expenses			1,200,000.00		1,200,000.00
Capital Outlay					
Information & Technology Equipment				500,000.00	500,000.00
Other Machinery and Equipments				5,000,000.00	5,000,000.00
Total Preparedness	9,300,000.00	0.00	3,800,000.00	5,500,000.00	9,300,000.00

Programmed Appropriation and Obligation by Object of Expenditure

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
5% CALAMITY FUND RESPONSE	1,120,000.00				
Personal Services		0.00			
MOOE					
Other Maintenance & Operating Expenses			120,000.00		120,000.00
Capital Outlay					
Medical Equipment				1,000,000.00	1,000,000.00
Total Response	1,120,000.00	0.00	120,000.00	1,000,000.00	1,120,000.00
RECOVERY AND REHABILITATION	1,050,000.00				
Personal Services		0.00			
MOOE					
Training Expenses			300,000.00		300,000.00
Other Supplies & Materials Expenses			500,000.00		500,000.00
Rep. & Main.-Other Machinery & Equipment			250,000.00		250,000.00
Total Recovery and Rehabilitation	1,050,000.00	0.00	1,050,000.00	0.00	1,050,000.00
QUICK RESPONSE FUND	6,372,742.20				
MOOE					
Food Supplies Expenses		0.00	3,372,742.20		3,372,742.20
Other Maintenance & Operating Expenses			3,000,000.00		3,000,000.00
Total Quick Response Fund	6,372,742.20	0.00	6,372,742.20	0.00	6,372,742.20
GRAND TOTAL	21,242,474.00	0.00	13,792,742.20	7,449,731.80	21,242,474.00


Prepared by:


HARVEY D. GASPAN
 MDRRM In-Charge

Reviewed by:


MA. ALELI F. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
 Local Government Unit: Municipality of Palo

PARTICULARS	TOTAL APPROPRIATIONS	PS	MOOE	CO	TOTAL
FINANCIAL ASSISTANCE TO BARANGAYS					
MANDATORY AID @Php1,000.00/barangay MOOE Other Maintenance and Operating Expenses	33,000.00	0.00	33,000.00	0.00	33,000.00
TOTAL	33,000.00	0.00	33,000.00	0.00	33,000.00

Prepared by:


MA. ALELIF. PLAZUELA
 Municipal Budget Officer

Approved by:


REMEDIOS L. PETILLA
 Municipal Mayor

STATEMENT OF FUND ALLOCATION By Sector FY 2025

Local Government Unit: Municipality of Palo

Fund/Special Account:

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
1.0 BEGINNING BALANCE		0.00	0.00	0.00	0.00	0.00
2.0 INCOME						
Tax Revenue						
Total Local Taxes		9,193,000.00	0.00	0.00	0.00	9,193,000.00
General Income Account						
Total Permits and Licenses		10,460,000.00	0.00	0.00	0.00	10,460,000.00
Service Income						
Total Service Income		0.00	22,137,900.00	0.00	0.00	22,137,900.00
Business Income						
Total Business Income		0.00	0.00	47,103,500.00	0.00	47,103,500.00
Other General Income						
Total Other General Income		0.00	0.00	0.00	1,409,000.00	1,409,000.00
National Tax Allotment (NTA)		0.00	0.00	0.00	332,546,080.00	332,546,080.00
Others						
Other Shares from National Tax Collections		0.00	0.00	0.00	2,000,000.00	2,000,000.00
TOTAL INCOME		19,653,000.00	22,137,900.00	47,103,500.00	335,955,080.00	424,849,480.00
Total Available Resources		19,653,000.00	22,137,900.00	47,103,500.00	335,955,080.00	424,849,480.00
Less: Continuing Appropriation		0.00	0.00	0.00	0.00	0.00
Net Available Resources for Appropriation		19,653,000.00	22,137,900.00	47,103,500.00	335,955,080.00	424,849,480.00

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
3.0 EXPENDITURES						
3.1 Current Operating Expenditures:						
A. PERSONAL SERVICES:						
Salaries	5-01-01-010	43,746,168.00	13,184,316.00	9,488,028.00	0.00	66,418,512.00
Wages	5-01-01-020	7,923,168.00	1,558,656.00	2,208,096.00	0.00	11,689,920.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	4,968,000.00	1,296,000.00	1,464,000.00	0.00	7,728,000.00
Representation Allowance (RA)	5-01-02-020	1,795,200.00	163,200.00	163,200.00	0.00	2,121,600.00
Transportation Allowance (TA)	5-01-02-030	1,795,200.00	163,200.00	163,200.00	0.00	2,121,600.00
Clothing/Uniform Allowance	5-01-02-040	1,449,000.00	378,000.00	427,000.00	0.00	2,254,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	873,200.00	0.00	0.00	873,200.00
Productivity Enhancement Incentive	5-01-04-990	1,010,000.00	285,000.00	315,000.00	0.00	1,610,000.00
Hazard Pay	5-01-02-110	0.00	3,394,091.84	0.00	0.00	3,394,091.84
Loyalty Pay	5-01-04-990	70,000.00	25,000.00	15,000.00	0.00	110,000.00
Overtime Pay	5-01-02-130	2,525,000.00	250,000.00	200,000.00	0.00	2,975,000.00
Cash Gift	5-01-02-150	1,010,000.00	285,000.00	315,000.00	0.00	1,610,000.00
Mid-Year Bonus	5-01-02-990	4,305,778.00	1,228,581.00	974,677.00	0.00	6,509,036.00
Year End Bonus	5-01-02-140	4,305,778.00	1,228,581.00	974,677.00	0.00	6,509,036.00
Retirement & Life Insurance Premiums	5-01-03-010	6,122,387.52	1,815,916.32	1,434,708.00	0.00	9,373,011.84
PAG-IBIG Contributions	5-01-03-020	1,020,397.92	302,652.72	239,118.00	0.00	1,562,168.64
PHILHEALTH Contributions	5-01-03-030	1,291,733.40	368,574.30	292,403.10	0.00	1,952,710.80
ECC Contributions	5-01-03-040	242,400.00	68,400.00	75,600.00	0.00	386,400.00
Terminal Leave Benefits	5-01-04-030	8,402,310.12	281,142.94	302,607.30	0.00	8,986,060.36
Honoraria		300,000.00	0.00	0.00	0.00	300,000.00
TOTAL PERSONAL SERVICES		92,282,520.96	27,149,512.12	19,052,314.40	0.00	138,484,347.48

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
B. MAINTENANCE AND OTHER OPERATING EXPENSES:						
Travelling Expenses-Local	5-02-01-010	3,895,000.00	560,000.00	100,000.00	0.00	4,555,000.00
Travelling Expenses-Foreign	5-02-01-020	200,000.00	0.00	0.00	0.00	200,000.00
Training Expenses	5-02-02-010	3,385,000.00	260,000.00	100,000.00	0.00	3,745,000.00
Office Supplies Expenses	5-02-03-010	3,273,500.00	610,000.00	275,000.00	0.00	4,158,500.00
Accountable Forms Expenses	5-02-03-020	550,000.00	0.00	0.00	0.00	550,000.00
Drugs and Medicines Expenses	5-02-03-070	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Medical, Dental & Laboratory Supplies	5-02-03-080	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	4,544,958.41	0.00	0.00	0.00	4,544,958.41
Other Supplies Expenses	5-02-03-990	1,694,500.00	300,000.00	200,000.00	0.00	2,194,500.00
Semi-Expendable Office Equipment	1-04-05-020	560,000.00	0.00	50,000.00	0.00	610,000.00
Semi-Expendable Machinery & Equipment	1-04-05-010	400,000.00	0.00	0.00	0.00	400,000.00
Semi-Expendable Furniture and Fixtures	1-04-06-010	770,000.00	30,000.00	70,000.00	0.00	870,000.00
Water Expenses	5-02-04-010	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Electricity Expenses	5-02-04-020	9,220,000.00	0.00	0.00	0.00	9,220,000.00
Postage and Courier Services	5-02-05-010	21,000.00	0.00	0.00	0.00	21,000.00
Telephone - Landline	5-02-05-020	90,000.00	0.00	0.00	0.00	90,000.00
Communication Services (Mobile)	5-02-05-020	1,162,000.00	0.00	0.00	0.00	1,162,000.00
Internet Subscription Expenses	5-02-05-030	1,324,000.00	0.00	0.00	0.00	1,324,000.00
Advertising Expenses	5-02-99-010	400,000.00	0.00	0.00	0.00	400,000.00
Subscription Expenses	5-02-99-070	25,000.00	0.00	0.00	0.00	25,000.00
Legal Services	5-02-11-010	180,000.00	0.00	0.00	0.00	180,000.00
Auditing Services	5-02-11-020	100,000.00	0.00	0.00	0.00	100,000.00
Other Professional Services	5-02-11-990	1,860,000.00	0.00	0.00	0.00	1,860,000.00
Other General Services	5-02-12-990	42,572,130.00	4,811,400.00	6,782,940.00	0.00	54,166,470.00
Rep. & Main. - Buildings & Other Structures	5-02-13-040	2,475,000.00	0.00	0.00	0.00	2,475,000.00
Rep. & Main. - Office Equipment		105,000.00	0.00	0.00	0.00	105,000.00
Rep. & Main. - Furnitures & Fixtures	5-02-13-070	70,000.00	0.00	0.00	0.00	70,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-040	1,265,000.00	45,000.00	105,000.00	0.00	1,415,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	2,782,041.59	0.00	35,000.00	0.00	2,817,041.59
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	1,360,000.00	25,000.00	10,000.00	0.00	1,395,000.00
Donations	5-02-99-080	2,013,000.00	0.00	0.00	0.00	2,013,000.00
Extra Ordinary Expenses	5-02-10-030	22,673.11	0.00	0.00	0.00	22,673.11
Taxes, Duties and Licenses	5-02-16-010	230,000.00	0.00	0.00	0.00	230,000.00
Fidelity Bond Premiums	5-02-16-020	408,000.00	10,000.00	0.00	0.00	418,000.00
Insurance Expenses	5-02-16-030	2,050,000.00	0.00	0.00	0.00	2,050,000.00
Other Maintenance & Operating Expenses	5-02-99-990	4,784,869.41	317,000.00	165,000.00	0.00	5,266,869.41
TOTAL MOOE		95,292,672.52	8,968,400.00	7,892,940.00	0.00	112,154,012.52

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
3.2 CAPITAL OUTLAY						
Buildings	1-07-04-010	5,500,000.00	0.00	0.00	0.00	5,500,000.00
Other Structures	1-07-04-990	0.00	0.00	0.00	0.00	0.00
Furniture, Fixture, Eqpt. & Books	1-07-07-010	1,180,000.00	100,000.00	80,000.00	0.00	1,360,000.00
Information and Communication Technology Equipment	1-07-05-030	3,090,000.00	0.00	150,000.00	0.00	3,240,000.00
Other Machinery & Equipment	1-07-05-990	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Motor Vehicles	1-07-06-010	5,000,000.00	0.00	0.00	0.00	5,000,000.00
Office Equipment	1-07-05-020	408,430.00	0.00	0.00	0.00	408,430.00
Land	1-07-01-010	4,000,000.00	0.00	0.00	0.00	4,000,000.00
TOTAL CAPITAL OUTLAY		20,178,430.00	100,000.00	230,000.00	0.00	20,508,430.00
3.3 STATUTORY AND MANDATORY OBLIGATIONS:						
20% Development Fund		0.00	0.00	66,509,216.00	0.00	66,509,216.00
5% Calamity Fund		21,242,474.00	0.00	0.00	0.00	21,242,474.00
Aid to Barangays		33,000.00	0.00	0.00	0.00	33,000.00
TOTAL STATUTORY OBLIGATIONS		21,275,474.00	-	66,509,216.00	0.00	87,784,690.00
3.4 SPECIAL PURPOSE APPROPRIATION (Non-Office)		6,500,000.00	42,568,000.00	16,850,000.00	0.00	65,918,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION (Non-Office)		6,500,000.00	42,568,000.00	16,850,000.00	0.00	65,918,000.00
4.0 TOTAL APPROPRIATIONS		235,529,097.48	78,785,912.12	110,534,470.40	0.00	424,849,480.00
5.0 UNAPPROPRIATED BALANCE						0.00

Certified Correct:


MA. ALELI F. PLAZUELA
Municipal Budget Officer

Approved:


REMEDIOS L. PETILLA
Local Chief Executive

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