



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

Item No.: 10
 Date: 22, 2025 DEC

PROVINCIAL BUDGET OFFICE

December 17, 2025

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

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 DATE: 12-18-25
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Sangguniang Panlalawigan
 Province of Leyte
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 DEC 18 2025
 Date: [Signature]
 By: [Signature]

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2026** of the **Municipality of Palompon, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 510-290925**, with a total appropriation in the amount of **P394,570,344.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Second Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 165 dated July 18, 2025 and the authorized rates thereof under Annexes "A-3 & A-1;
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3 and 2011-2
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Year-end Benefits – Budget Circular No. 2016-4
 - e. Mid-Year Bonus - Budget Circular No. 2017-2
 - f. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements.
 - g. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
4. That the appropriation for Performance Enhancement Incentive (PEI), in the amount of P970,000.00, shall be disallowed due to suspension of the implementation of Administrative Order (AO) No. 25 (s. 2011) and Executive Order (EO) No. 80 (s. 2012), and all relevant issuances related thereto wherein PEI is part of the Performance Based Incentive System (PBIS), as adopted in the latter issuance, as of date, no guidelines has been issued allowing the grant of PEI for FY 2026;
5. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;

6. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
7. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
8. That the utilization of confidential expenses of P300,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential Expenses;
9. That the Local Government Unit of Palompon, Leyte is hereby reminded for the update of the following positions of each Salary Grade (per LBC 137 dated July 13, 2021 & BC 2021-2 dated August 25, 2021), to wit:

Office	Position Title	to	Generic Position Title	Salary Grade
MHO	Nurse I (SG 11)		Nurse I	15
	Nurse II (SG 15)		Nurse II	17
	Dentist I (SG 13)		Dentist I	14
MSWDO	Social Welfare Aide (SG 2/8)		Social Welfare Aide	4

10. That the account titles for Overtime and Night Pay and Longevity Pay shall be renamed to Overtime Pay and Loyalty Pay respectively;
11. That the grant of Honoraria to BAC shall be in accordance with the conditions prescribed under Budget Circular (BC) No. 2004-5A dated April 23, 2004 and BC No. 2007-2 dated Oct. 1, 2007 whichever is applicable;
12. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM 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

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Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-o0o-

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
06 November 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 510-290925** of the **Municipality of Palompon, Leyte**, entitled: **An Ordinance authorizing the Annual Budget of the Municipality of Palompon, Leyte for Calendar Year 2026 in the total amount of Three Hundred Ninety-Four Million, Five Hundred Seventy Thousand, Three Hundred Forty-Four Pesos (P394,570,344.00), together with the Annual Investment Program (AIP) for CY 2026 amounting to P701,465,635.72.**

FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

ANNUAL BUDGET

Fiscal Year 2026



MUNICIPALITY OF PALOMPON
Province of Leyte

VISION

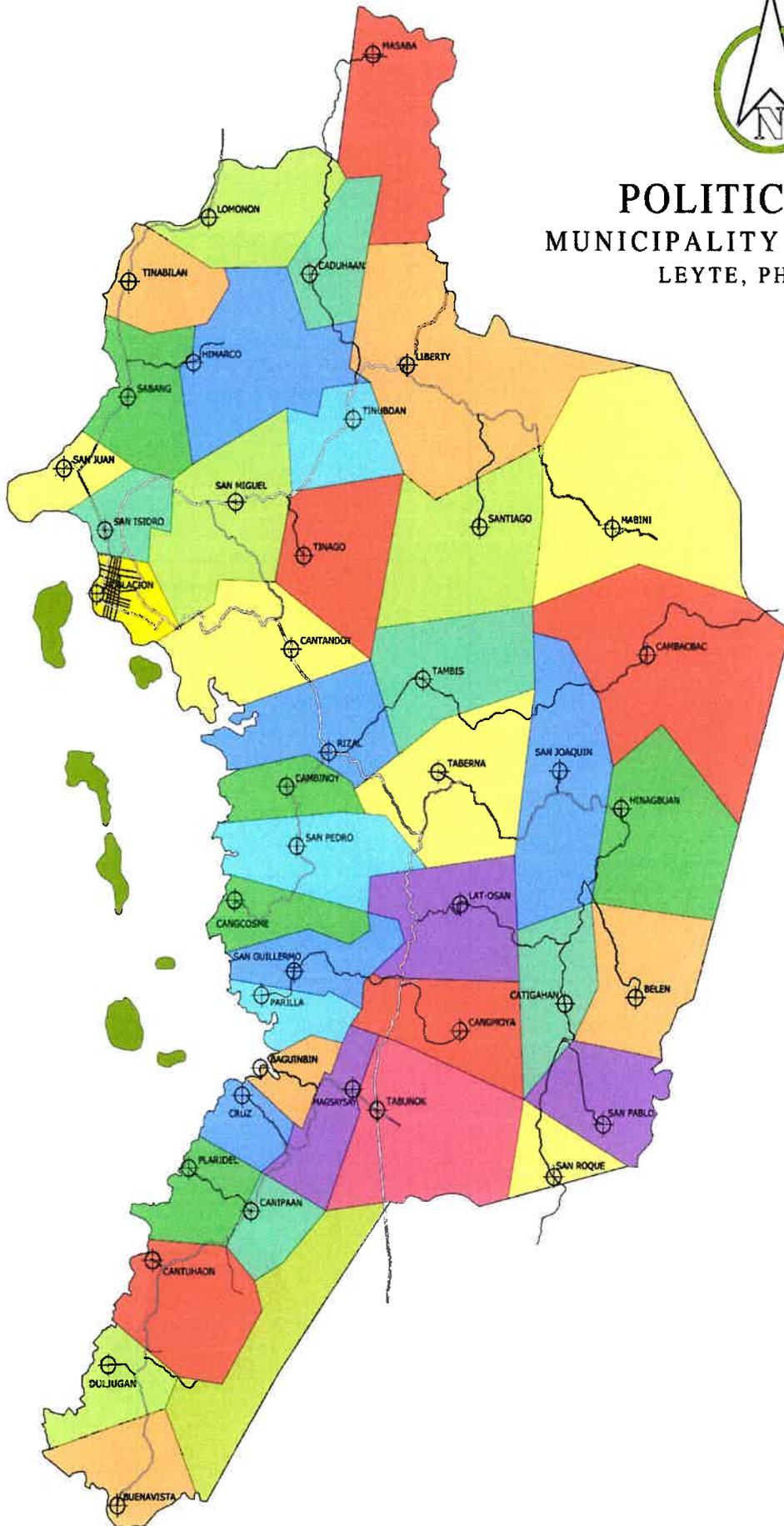
**“A vibrant
self-sustaining and
ecologically balanced
Palompon.”**

MISSION

**“Ensure
quality of life
for our people.”**



POLITICAL MAP
MUNICIPALITY OF PALOMPON
LEYTE, PHILIPPINES



Province of Leyte
Municipality of Palompon
ANNUAL BUDGET
CY 2026

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MARIVIC E. PATALINGHUG
SB Member

ANTONIO R. SALAZAR
SB Member

LEONARDO C. QUIAMCO, JR.
SB Member

EDILBERTO R. LONGCANAYA
SB Member

PABLO B. TAN
SB Member

MANUELENE LAURETTE M. TEE
SB Member



Republic of the Philippines
Province of Leyte
Municipality of Palompon

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Sangguniang Panlalawigan
Province of Leyte
RECEIVED
Date: NOV 06 2025
By: [Signature]

[Signature]
VANESSA N. AVENIDO
SB Member

[Signature]
WILLIAM O. BALASABAS
SB Member

[Signature]
EDGAR P. PACALDO
SB Member

[Signature]
BURT MARI M. BREGAUDIT
SB Member

[Signature]
AIMEE T. MACAYAN
LLSE / Temp. SB Secretary

[Signature]
JAVES KEITH R. DE LA CALZADA
Municipal Vice-Mayor

[Signature]
MARY DOMINIQUE A. OÑATE
Municipal Mayor

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE 13TH REGULAR SESSION
OF THE SANGGUNIANG BAYAN OF PALOMPON, LEYTE HELD ON
SEPTEMBER 29, 2025 AT THE SANGGUNIANG BAYAN SESSION HALL

PRESENT:

- Municipal Vice-Mayor Javes Keith R. de la Calzada (Presiding Officer)
- SB Member Burt Mari M. Bregaudit
- SB Member Edgar P. Pacaldo
- SB Member William O. Balasabas
- SB Member Vanessa N. Avenido
- SB Member Marivic E. Patalinghug
- SB Member Antonio R. Salazar
- SB Member Leonardo C. Quiamco, Jr.
- SB Member Edilberto R. Longcanaya
- Ex-Officio Member/Liga President Pablo B. Tan

ABSENT:

- Ex-Officio Member/SK Fed. President Manuelene Laurette M. Tee

APPROPRIATION ORDINANCE NO. 510-290925

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PALOMPON, LEYTE FOR CALENDAR YEAR 2026, IN THE TOTAL AMOUNT OF THREE HUNDRED NINETY-FOUR MILLION, FIVE HUNDRED SEVENTY THOUSAND, THREE HUNDRED FORTY-FOUR PESOS [P394,570,344.00] COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR THE CALENDAR YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

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

SECTION 1. The Annual Budget of the Municipality of Palompon, Leyte for Calendar Year 2026 in the total amount of Three Hundred Ninety-Four Million, Five Hundred Seventy Thousand, Three Hundred Forty-Four Pesos [P394,570,344.00] covering the various expenditures for the operation of the Municipal Government for the year 2026 is hereby approved.

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

- Annual Investment Program
- Local Expenditure Program

Personnel Schedule by department/office/unit

SECTION 2. SOURCES AND USE OF FUNDS.

I - SOURCE OF INCOME

Local Income		101,949,022.00
National Tax Allocation		292,621,322.00
TOTAL	₱	394,570,344.00

II - EXPENDITURES

MUNICIPAL MAYOR'S OFFICE

CURRENT OPERATING EXPENDITURES

Personal Services		
Salaries and Wages – Regular	₱	3,850,596.00
Salaries and Wages – Casual		161,196.00
Personnel Economic Relief Allowance		264,000.00
Representation Allowance		108,000.00
Transportation Allowance		108,000.00
Clothing and Uniform Allowance		77,000.00
Year End Bonus		334,316.00
Cash Gift		55,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		334,316.00
Medical Allowance		77,000.00
Productivity Enhancement Incentive		55,000.00
Retirement and Life Insurance Premiums		481,415.04
PAG-IBIG Contributions		26,400.00
PHILHEALTH Contributions		91,775.70
Employees Compensation Insurance Premiums		13,200.00
TOTAL PERSONAL SERVICES	₱	6,037,214.74
Maintenance and Other Operating Expenditures		
Traveling Expenses - Local	₱	600,000.00
Traveling Expenses – Foreign		200,000.00
Training Expenses		250,000.00
Office Supplies Expenses		200,000.00
Fuel, Oil and Lubricants Expenses		3,000,000.00
Other Supplies Expenses		200,000.00
Water Expenses		100,000.00
Electricity Expenses		1,600,000.00
Postage and Courier Services		25,000.00
Telephone Expenses		150,000.00
Internet Subscription Expenses		140,000.00
Confidential Expenses		300,000.00
Other Professional Services		960,000.00
Other General Services		6,262,400.00
Repair and Maint.- Bldgs. and Other Structures		
Office Buildings		100,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		50,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		650,000.00
Fidelity Bond Premiums		100,000.00

MARIVIC E. PATAALINCHUG
SB Member

ANTONIO R. SALAZAR
SB Member

LEONARDO C. DULAMCO, JR.
SB Member

EDILBERTO R. LONGCANAYA
SB Member

PABLO B. TAN
SB Member

MANUELENE LAURETTE M. TEE
SB Member

VANESSA N. AVENIDO
SB Member

WILLIAM O. BALASABAS
SB Member

EDGAR P. PACALDO
SB Member

BURT MARI M. BRESAUDIT
SB Member

AIMEL MACAYAN
LLSE I/ Temp. SB Secretary

JAVES KEITH R. DE LA SALZADA
Municipal Vice-Mayor

MARY DOMINICA A. ONATE
Municipal Mayor

MARIVIC E. PATAJNGHUG
SB Member

ANTONIO R. SALAZAR
SB Member

LEONARDO C. QUIAMCO, JR.
SB Member

EDILBERTO R. LONGCANAYA
SB Member

PABLO B. TAN
SB Member

MANUELENE LAURETTE M. TEE
SB Member

Insurance Expenses		175,000.00
Rent Expenses		100,000.00
Membership Dues & Contributions to Organization		150,000.00
Other Maintenance and Operating Expenses		2,540,000.00
TOTAL MOOE	₱	17,852,400.00
CAPITAL OUTLAY		
Semi Expendable - ICT Equipment	₱	30,000.00
Office Equipment		100,000.00
ICT Equipment		120,000.00
Motor Vehicles		2,500,000.00
Furniture and Fixtures		150,000.00
TOTAL CAPITAL OUTLAY	₱	2,900,000.00
TOTAL APPROPRIATIONS	₱	26,789,614.74

SANGUNIANG BAYAN OFFICE

CURRENT OPERATING EXPENDITURES		
Personnel Services		
Salaries and Wages – Regular	₱	15,088,815.00
Salaries and Wages – Casual		161,196.00
Personnel Economic Relief Allowance		576,000.00
Representation Allowance		1,112,400.00
Transportation Allowance		1,112,400.00
Clothing and Uniform Allowance		168,000.00
Honoraria		84,832.32
Year End Bonus		1,270,925.00
Cash Gift		120,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		1,182,459.00
Medical Allowance		168,000.00
Productivity Enhancement Incentive		120,000.00
Retirement and Life Insurance Premiums		1,830,001.32
PAG-IBIG Contributions		57,600.00
PHILHEALTH Contributions		381,111.30
Employees Compensation Insurance Premiums		28,800.00
TOTAL PERSONAL SERVICES	₱	23,462,539.94
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	900,000.00
Training Expenses		200,000.00
Office Supplies Expenses		150,000.00
Fuel, Oil and Lubricants Expenses		2,040,000.00
Other Supplies and Mat. Expenses		200,000.00
Water Expenses		30,000.00
Postage and Courier Services		10,000.00
Telephone Expenses		12,000.00
Printing and Publication Expenses		10,000.00
Other General Services		1,605,120.00
Repair and Maint. – Bldgs. and Other Structures		
Office Buildings		400,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		50,000.00
Repair and Maint.–Transportation Equipment		
Motor Vehicles		300,000.00

VANESSA N. AVENIDO
SB Member

WILLIAM O. BALASABAS
SB Member

EDGAR P. PACALDO
SB Member

BURT MARI M. BREGAUDIT
SB Member

AIME P. MACAYAN
LLSE / Temp. SB Secretary

JAVES KEITH R. DE LA CALZADA
Municipal Vice-Mayor

MARY DOMINIQUE A. ONATE
Municipal Mayor

MARIVIC E. PATAI
SB Member

ANTONIO F. SALAZAR
SB Member

LEONARDO C. QUIAMCO, JR.
SB Member

EDILBERTO R. LONGCANAYA
SB Member

PABLO B. TAN
SB Member

MANUELENE LAURETTE M. TEE
SB Member

Advertising Expenses		150,000.00
Membership Dues & Cont. to Org.		150,000.00
Other Maintenance and Operating Expenses		1,600,000.00
TOTAL MOOE	₱	7,807,120.00
CAPITAL OUTLAY		
ICT Equipment	₱	200,000.00
Technical and Scientific Equipment		60,000.00
Motor Vehicles		2,500,000.00
Furniture and Fixtures		50,000.00
TOTAL CAPITAL OUTLAY	₱	2,810,000.00
TOTAL APPROPRIATIONS	₱	34,079,659.94

Vanessa N. Avenido
VANESSA N. AVENIDO
SB Member

William O. Balasabas
WILLIAM O. BALASABAS
SB Member

MUNICIPAL TREASURER'S OFFICE

CURRENT OPERATING EXPENDITURES

Personal Services		
Salaries and Wages – Regular	₱	4,190,788.00
Personnel Economic Relief Allowance		288,000.00
Representation Allowance		156,600.00
Transportation Allowance		156,600.00
Clothing and Uniform Allowance		84,000.00
Longevity Pay		10,000.00
Overtime and Night Pay		111,100.80
Year End Bonus		350,584.00
Cash Gift		60,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		348,962.00
Medical Allowance		84,000.00
Productivity Enhancement Incentive		60,000.00
Retirement and Life Insurance Premiums		502,894.56
PAG-IBIG Contributions		28,800.00
PHILHEALTH Contributions		105,175.20
Employees Compensation Insurance Premiums		14,400.00
TOTAL PERSONAL SERVICES	₱	6,551,904.56
Maintenance and Other Operating Expenses		
Traveling Expenses	₱	160,000.00
Training Expenses		20,000.00
Office Supplies Expenses		150,000.00
Accountable Forms		420,000.00
Fuel, Oil and Lubricants Expenses		50,000.00
Other Supplies & Mat. Expenses		50,000.00
Telephone Expenses		12,000.00
Other General Services		1,784,100.00
Repair and Maint.– Machinery and Equipment		
Office Equipment		20,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		5,000.00
Fidelity Bond Premiums		100,000.00
Advertising Expenses		25,000.00
TOTAL MOOE	₱	2,796,100.00
CAPITAL OUTLAY		
ICT Equipment	₱	190,000.00
TOTAL CAPITAL OUTLAY	₱	190,000.00
TOTAL APPROPRIATIONS	₱	9,538,004.56

Edgar P. Pacaldo
EDGAR P. PACALDO
SB Member

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

Aime Danacayan
AIME DANACAYAN
SB Secretary

Jayes Keith R. De La Zalzada
JAYES KEITH R. DE LA ZALZADA
LLSE I/ Temp. SB

Jayes Keith R. De La Zalzada
Municipal Vice-Mayor

Mary Dominique A. Onate
MARY DOMINIQUE A. ONATE
Municipal Mayor

MARIVIC E. PATALINGHUG SB Member
 ANTONIO B. SALAZAR SB Member
 LEONARDO C. QUIAMCO, JR. SB Member
 EDILBERTO R. LONGCANAYA SB Member
 PABLO B. TAN SB Member
 MANUELENE LAURETTE M. TEE SB Member

MUNICIPAL ASSESSOR'S OFFICE

CURRENT OPERATING EXPENDITURES

Personal Services		
Salaries and Wages – Regular	₱	2,558,412.00
Personnel Economic Relief Allowance		168,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00
Clothing and Uniform Allowance		49,000.00
Longevity Pay		5,000.00
Year End Bonus		213,201.00
Cash Gift		35,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		213,201.00
Medical Allowance		49,000.00
Productivity Enhancement Incentive		35,000.00
Retirement and Life Insurance Premiums		307,009.44
PAG-IBIG Contributions		16,800.00
PHILHEALTH Contributions		63,960.30
Employees Compensation Insurance Premiums		8,400.00
TOTAL PERSONAL SERVICES	₱	3,905,583.74
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Training Expenses		15,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricants Expenses		30,000.00
Other Supplies and Materials Expenses		10,000.00
Telephone Expenses		12,000.00
Other General Services		594,700.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		5,000.00
TOTAL MOOE	₱	776,700.00
CAPITAL OUTLAY		
ICT Equipment		60,000.00
TOTAL CAPITAL OUTLAY		60,000.00
TOTAL APPROPRIATIONS	₱	4,742,283.74

VANESSA N. AVENIDO SB Member
 WILLIAM O. BALASABAS SB Member
 EDGAR P. PACALDO SB Member
 BURT MARI M. BREGAUDIT SB Member
 AIME P. MACAYAN LLSE / Temp. SB Secretary
 JAVES KEITH R. DE LA SALZADA Municipal Vice-Mayor
 MARY DOMINIQUE A. ONATE Municipal Mayor

MUNICIPAL ACCOUNTANT'S OFFICE

CURRENT OPERATING EXPENDITURES

Personal Services		
Salaries and Wages – Regular	₱	2,468,697.00
Personnel Economic Relief Allowance		168,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00
Clothing and Uniform Allowance		49,000.00
Year End Bonus		205,821.00
Cash Gift		35,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		205,436.00
Medical Allowance		49,000.00
Productivity Enhancement Incentive		35,000.00

MARIVIC E. PATALINGHUG
SB Member

ANTONIO R. SALAZAR
SB Member

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SB Member

EDILBERTO R. LONGCANAYA
SB Member

PABLO B. TAN
SB Member

MANUELENE LAURETTE M. TEE
SB Member

Retirement and Life Insurance Premiums		296,243.64
PAG-IBIG Contributions		16,800.00
PHILHEALTH Contributions		61,746.30
Employees Compensation Insurance Premiums		8,400.00
TOTAL PERSONAL SERVICES	₱	3,782,743.94
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	100,000.00
Training Expenses		50,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil and Lubricants Expenses		30,000.00
Other Supplies and Materials Expenses		25,000.00
Telephone Expenses		12,000.00
Other General Services		1,708,020.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
TOTAL MOOE	₱	1,985,020.00
CAPITAL OUTLAY		
ICT Equipment		100,000.00
TOTAL CAPITAL OUTLAY		100,000.00
TOTAL APPROPRIATIONS	₱	5,867,763.94

VANESSA N. AVENIDO
SB Member

WILLIAM O. BALASABAS
SB Member

EDGAR P. PACALDO
SB Member

BURT MARI M. BREGAUDIT
SB Member

AIME D. MACAYAN
LLSE I / Temp. SB Secretary

JAVES KEITH P. DE LA CALZADA
Municipal Vice-Mayor

MARY DOMINIQUE A. ONATE
Municipal Mayor

MUNICIPAL BUDGET OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	1,637,112.00
Personnel Economic Relief Allowance		72,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00
Clothing and Uniform Allowance		21,000.00
Honoraria		86,159.04
Year End Bonus		136,426.00
Cash Gift		15,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		136,426.00
Medical Allowance		21,000.00
Productivity Enhancement Incentive		15,000.00
Retirement and Life Insurance Premiums		196,453.44
PAG-IBIG Contributions		7,200.00
PHILHEALTH Contributions		40,927.80
Employees Compensation Insurance Premiums		3,600.00
TOTAL PERSONAL SERVICES	₱	2,571,904.28
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	100,000.00
Training Expenses		40,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil and Lubricants Expenses		35,000.00
Other Supplies and Materials Expenses		15,000.00
Telephone Expenses		12,000.00
Other General Services		137,180.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Printing & Publication Expenses		20,000.00
Membership Dues & Cont. to Org		2,000.00

MARIVIC E. PATALENGHUG
SB Member

ANTONIO R. SALAZAR
SB Member

LEONARDO C. QUIAMCO, JR.
SB Member

EDILBERTO R. LONGCANAYA
SB Member

PABLO B. TAN
SB Member

MANUELENE LAURETTE M. TEE
SB Member

VANESSA N. AVENIDO
SB Member

WILLIAM O. BALASABAS
SB Member

EDGAR P. PACALDO
SB Member

BUKIT MARI M. BREGAUDIT
SB Member

AIME P. MACAYAN
LLSE / Temp. SB Secretary

JAVES KETH R. DE LA CALZADA
Municipal Vice-Mayor

MARY DOMINICUELA ONATE
Municipal Mayor

TOTAL MOOE	₱	421,180.00
TOTAL APPROPRIATIONS	₱	2,993,084.28

MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	4,361,492.00
Personnel Economic Relief Allowance		240,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00
Clothing and Uniform Allowance		70,000.00
Honoraria		165,898.32
Longevity Pay		5,000.00
Year End Bonus		363,679.00
Cash Gift		50,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		363,549.00
Medical Allowance		70,000.00
Productivity Enhancement Incentive		50,000.00
Retirement and Life Insurance Premiums		523,379.04
PAG-IBIG Contributions		24,000.00
PHILHEALTH Contributions		109,103.70
Employees Compensation Insurance Premiums		12,000.00
TOTAL PERSONAL SERVICES	₱	6,591,701.06
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Training Expenses		75,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil and Lubricants Expenses		50,000.00
Other Supplies and Materials Expenses		50,000.00
Other General Services		3,614,340.00
Repair and Maint. – Machinery and Equipment		
ICT Equipment		50,000.00
Technical and Scientific Equipment		50,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		10,000.00
Printing and Publication Expenses		10,000.00
Other Maintenance and Operating Expenses		312,000.00
TOTAL MOOE	₱	4,321,340.00
CAPITAL OUTLAY		
ICT Equipment		90,000.00
Technical and Scientific Equipment		200,000.00
TOTAL CAPITAL OUTLAY		290,000.00
TOTAL APPROPRIATIONS	₱	11,203,041.06

MUNICIPAL CIVIL REGISTRAR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	1,757,184.00
Personnel Economic Relief Allowance		96,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00
Clothing and Uniform Allowance		28,000.00

MARIVIC E. PATALINGHUG
SB Member

ANTONIO R. SALAZAR
SB Member

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SB Member

EDILBERTO R. LONGCANAYA
SB Member

PABLO B. TAN
SB Member

MANUELENE LAURETTE M. TEE
SB Member

Year End Bonus		146,432.00
Cash Gift		20,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		146,432.00
Medical Allowance		28,000.00
Productivity Enhancement Incentive		20,000.00
Retirement and Life Insurance Premiums		210,862.08
PAG-IBIG Contributions		9,600.00
PHILHEALTH Contributions		43,929.60
Employees Compensation Insurance Premiums		4,800.00
TOTAL PERSONAL SERVICES	₱	2,694,839.68
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	60,000.00
Training Expenses		15,000.00
Office Supplies Expenses		50,000.00
Accountable Forms		10,000.00
Other Supplies and Materials Expenses		10,000.00
Postage and Courier Service		5,000.00
Telephone Expenses		12,000.00
Other General Services		475,760.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Other Maintenance and Operating Expenses		30,000.00
TOTAL MOOE	₱	677,760.00
TOTAL APPROPRIATIONS	₱	3,372,599.68

MUNICIPAL ADMINISTRATOR'S OFFICE

CURRENT OPERATING EXPENDITURES

Personal Services		
Salaries and Wages – Regular	₱	3,305,376.00
Personnel Economic Relief Allowance		240,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00
Clothing and Uniform Allowance		70,000.00
Honoraria		84,832.32
Year End Bonus		275,448.00
Cash Gift		50,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		275,448.00
Medical Allowance		70,000.00
Productivity Enhancement Incentive		50,000.00
Life and Retirement Ins. Contributions		396,645.12
PAG-IBIG Contributions		24,000.00
PHILHEALTH Contributions		82,634.40
Employees Compensation Insurance Premiums		12,000.00
TOTAL PERSONAL SERVICES	₱	5,119,983.84
Maintenance and Other Operating Expenses		
Traveling Expenses	₱	250,000.00
Training Expenses		200,000.00
Office Supplies Expenses		100,000.00
Fuel, Oil and Lubricants Expenses		1,700,000.00
Other Supplies and Materials Expenses		1,300,000.00
Water Expenses		50,000.00

[Signature]
YANESSA N. AVENIDO
SB Member

[Signature]
WILLIAM O. BALASABAS
SB Member

[Signature]
EDGAR P. PACALDO
SB Member

[Signature]
BUART MARI M. BREGAUDIT
SB Member

[Signature]
AIMES MACAYAN
LLSE I / Temp. SB Secretary

[Signature]
JAVES KEITH R. DE LA CALZADA
Municipal Vice-Mayor

[Signature]
MARY DOMINIQUE ALONATE
Municipal Mayor

MARIVIC E. PATALINCHUG
SB Member

ANTONIO R. SALAZAR
SB Member

LEONARDO C. QUIAMCO, JR.
SB Member

EDILBERTO R. LONGCANAYA
SB Member

PABLO B. ITAN
SB Member

MANUELENE LAURETTE M. TEE
SB Member

Electricity Expenses		2,000,000.00
Internet Subscription Expenses		302,400.00
Other General Services		4,680,180.00
Repair and Maint.- Machinery and Equipment		
Office Equipment		50,000.00
Repair and Maint. - Transportation Equipment		
Motor Vehicles		600,000.00
Other Maintenance and Operating Expenses		750,000.00
TOTAL MOOE	₱	11,982,580.00
CAPITAL OUTLAY		
Semi Expendable - ICT Equipment		60,000.00
Office Equipment		60,000.00
ICT Equipment		320,000.00
Furniture and Fixtures		200,000.00
TOTAL CAPITAL OUTLAY		640,000.00
TOTAL APPROPRIATIONS	₱	17,742,563.84

VALESSA N. AVENIDO
SB Member

WILLIAM O. BALASABAS
SB Member

EDGAR P. PACALDO
SB Member

BURT MARI M. BREGAUDIT
SB Member

AIMEE L. MACAYAN
LLSE I/ Temp. SB Secretary

JAVES KEITH R. DE LA SALZADA
Municipal Vice-Mayor

MARY DOMINIQUE A. ANATE
Municipal Mayor

MUNICIPAL LEGAL OFFICE

CURRENT OPERATING EXPENDITURES

Personal Services		
Salaries and Wages – Regular	₱	1,413,228.00
Personnel Economic Relief Allowance		72,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00
Clothing and Uniform Allowance		21,000.00
Year End Bonus		117,769.00
Cash Gift		15,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		117,769.00
Medical Allowance		21,000.00
Productivity Enhancement Incentive		15,000.00
Retirement and Life Insurance Premiums		40,348.80
PAG-IBIG Contributions		7,200.00
PHILHEALTH Contributions		35,330.70
Employees Compensation Insurance Premiums		3,600.00
TOTAL PERSONAL SERVICES	₱	2,062,845.50
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Training Expenses		20,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil and Lubricants Expenses		50,000.00
Postage and Deliveries		20,000.00
Telephone Expense		12,000.00
Other General Services		237,880.00
Other Maintenance and Operating Expenses		35,000.00
TOTAL MOOE	₱	474,880.00
CAPITAL OUTLAY		
Semi Expendable - ICT Equipment		15,000.00
ICT Equipment		60,000.00
Furniture and Fixtures		70,000.00
TOTAL CAPITAL OUTLAY		145,000.00
TOTAL APPROPRIATIONS	₱	2,682,725.50

MUNICIPAL GENERAL SERVICES OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	1,342,620.00
Personnel Economic Relief Allowance		168,000.00
Clothing and Uniform Allowance		49,000.00
Longevity Pay		5,000.00
Year End Bonus		111,885.00
Cash Gift		35,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		111,885.00
Medical Allowance		49,000.00
Productivity Enhancement Incentive		35,000.00
Retirement and Life Insurance Premiums		161,114.40
PAG-IBIG Contributions		16,800.00
PHILHEALTH Contributions		33,565.50
Employees Compensation Insurance Premiums		8,400.00
TOTAL PERSONAL SERVICES	₱	2,127,269.90
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	75,000.00
Training Expenses		15,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricants Expenses		50,000.00
Other Supplies and Materials Expenses		400,000.00
Water Expenses		70,000.00
Electricity Expenses		800,000.00
Internet Subscription Expenses		86,400.00
Other General Services		6,499,520.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		50,000.00
Insurance Expenses		450,000.00
Other Maintenance and Operating Expenses		75,000.00
TOTAL MOOE	₱	8,630,920.00
TOTAL APPROPRIATIONS	₱	10,758,189.90

MUNICIPAL HEALTH OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	10,460,841.00
Personnel Economic Relief Allowance		600,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00
Clothing and Uniform Allowance		175,000.00
Longevity Pay		872,378.00
Year End Bonus		125,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		871,598.00
Medical Allowance		175,000.00
Productivity Enhancement Incentive		125,000.00
Retirement and Life Insurance Premiums		1,255,300.92
PAG-IBIG Contributions		60,000.00

MARIVIC E. PATALLINGCHUG SB Member
 ANTONIO R. SALAZAR SB Member
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 EDILBERTO R. LONGCANAYA SB Member
 PABLO B. TAN SB Member
 MANUELENE LAURETTE M. TEE SB Member

VANESSA N. AVENIDO SB Member
 WILLIAM O. BALASABAS SB Member
 EDGAR P. PACALDO SB Member
 BUFT MARI M. BRAGAUDIT SB Member
 AIMEE S. MACAYAN SB Secretary
 LLSE I Temp. SB Secretary
 JAVES KEITH R. DE LA SALZADA Municipal Vice-Mayor
 MARY DOMINIQUE A. ONATE Municipal Mayor

MARVIC E. PATALINGHUG
SB Member

ANTONIO R. SALAZAR
SB Member

LEONARDO C. QUIAMCO, JR.
SB Member

EDILBERTO P. LONGCANAYA
SB Member

PABLO B. TAN
SB Member

MANUELENE LAURETTE M. TEE
SB Member

Trainings Expenses		50,000.00
Office Supplies Expenses		150,000.00
Fuel, Oil & Lubricants Expenses		200,000.00
Other Supplies Expenses		100,000.00
Water Expenses		75,000.00
Electricity Expenses		250,000.00
Telephone Expenses		12,000.00
Internet Subscription Expenses		36,000.00
Other General Services		5,422,880.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		50,000.00
Other Maintenance and Operating Expenses		300,000.00
TOTAL MOOE	₱	6,805,880.00
TOTAL APPROPRIATIONS	₱	12,704,752.56

VANESSA N. AVENIDO
SB Member

WILLIAM O. BALASABAS
SB Member

EDGAR P. PACALDO
SB Member

BURT MARTIN BRECAUDIT
SB Member

AIME D. MACAYAN
LLSE / Temp. SB Secretary

JAVES KEITH R. DE LA SALZADA
Municipal Vice-Mayor

MARY DOMITILLO MONATE
Municipal Mayor

LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	2,112,421.00
Personal Economic Relief Allowance		120,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00
Clothing and Uniform Allowance		35,000.00
Year End Bonus		176,589.00
Cash Gift		25,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		176,589.00
Medical Allowance		35,000.00
Productivity Enhancement Incentive		25,000.00
Retirement and Life Insurance Premiums		253,490.52
PAG-IBIG Contributions		12,000.00
PHILHEALTH Contributions		52,976.70
Employees Compensation Insurance Premiums		6,000.00
TOTAL PERSONAL SERVICES	₱	3,213,666.22
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Trainings Expenses		25,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricants Expenses		800,000.00
Other Supplies Expenses		125,000.00
Water Expenses		10,000.00
Telephone Expenses		12,000.00
Prizes		100,000.00
Other General Services		3,031,640.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		600,000.00
Watercrafts		50,000.00
Insurance Expenses		75,000.00
Other Maintenance and Operating Expenses		50,000.00

MARIVIC E. PATALINGHUG SB Member
 ANTONIO R. SALAZAR SB Member
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 EDILBERTO R. LONGCANAYA SB Member
 PABLO B. TAN SB Member
 MANUELENE LAURETTE M. TEE SB Member

MUNICIPAL AGRICULTURIST'S OFFICE

CURRENT OPERATING EXPENDITURES

Personal Services		
Salaries and Wages – Regular	₱	3,189,620.00
Personnel Economic Relief Allowance		216,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00
Clothing and Uniform Allowance		63,000.00
Year End Bonus		288,844.00
Cash Gift		45,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		288,844.00
Medical Allowance		63,000.00
Productivity Enhancement Incentive		45,000.00
Life and Retirement Ins. Contributions		382,754.40
PAG-IBIG Contributions		21,600.00
PHILHEALTH Contributions		86,653.20
Employees Compensation Insurance Premiums		10,800.00
TOTAL PERSONAL SERVICES	₱	4,884,715.60
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	75,000.00
Trainings Expenses		190,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricants Expense		250,000.00
Agricultural and Marine Supplies		1,605,000.00
Other Supplies Expenses		10,000.00
Water Expenses		15,000.00
Electricity Expenses		50,000.00
Telephone Expenses		12,000.00
Prizes		210,000.00
Other General Services		2,873,560.00
Repair and Maint. – Machinery and Equipment		
Machinery		50,000.00
Office Equipment		10,000.00
Repair and Maint. – Transportation Equipment		
Motor Vehicles		50,000.00
Other Maintenance and Operating Expenses		250,000.00
TOTAL MOOE	₱	5,700,560.00
CAPITAL OUTLAY		
Semi Expendable - ICT Equipment	₱	15,000.00
Machinery		550,000.00
ICT Equipment		125,000.00
Motor Vehicles		100,000.00
Furniture and Fixtures		50,000.00
TOTAL CAPITAL OUTLAY	₱	840,000.00
TOTAL APPROPRIATIONS	₱	11,425,275.60

MUNICIPAL ENVIRONMENT AND ECO-TOURISM OFFICE

CURRENT OPERATING EXPENDITURES

Personal Services		
Salaries and Wages – Regular	₱	3,743,616.00

VANESSA M. AVENIDO SB Member
 WILLIAM O. BALASABAS SB Member
 EDGAR P. PACALDO SB Member
 BURT MARI M. BREGAUDIT SB Member
 AIME P. MACAYAN LLSE I/ Temp. SB Secretary
 JAVES KEITH R. ESCALZADA Municipal Vice-Mayor
 MARY DOMINIQUE A. OÑATE Municipal Mayor

MARIVIC E. PATAWINGHUG
SB Member

ANTONIO R. SALAZAR
SB Member

LEONARDO C. QUIAMCO, JR.
SB Member

EDILBERIO R. LONGCANAYA
SB Member

PABLO B. VAN
SB Member

MANUELENE LAURETTE M. TEE
SB Member

Personnel Economic Relief Allowance		288,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00
Clothing and Uniform Allowance		84,000.00
Longevity Pay		5,000.00
Year End Bonus		311,968.00
Cash Gift		60,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		311,968.00
Medical Allowance		84,000.00
Productivity Enhancement Incentive		60,000.00
Retirement and Life Insurance Premiums		449,233.92
PAG-IBIG Contributions		28,800.00
PHILHEALTH Contributions		93,590.40
Employees Compensation Insurance Premiums		14,400.00
TOTAL PERSONAL SERVICES	₱	5,718,176.32
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	100,000.00
Trainings Expenses		15,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricants Expenses		4,000,000.00
Other Supplies and Material Expenses		410,000.00
Water Expenses		80,000.00
Electricity Expenses		317,000.00
Telephone Expenses		12,000.00
Environmental/Sanitary Services		5,148,800.00
Other General Services		10,770,790.00
Repair and Maint.- Bldgs. and Other Structures		
Other Structures		200,000.00
Repair and Maint. - Machinery and Equipment		
Machinery		250,000.00
Office Equipment		10,000.00
Heavy Equipment		250,000.00
Repair and Maint. - Transportation Equipment		
Motor Vehicles		50,000.00
Watercrafts		50,000.00
Insurance Expenses		150,000.00
Advertising Expenses		250,000.00
Rent Expenses		350,000.00
Other Maintenance and Operating Expenses		10,000.00
TOTAL MOOE	₱	22,473,590.00
Financial Expenses		
Interest Expenses	₱	8,810,725.29
Other Financial Charges		138,024.18
Total Financial Expenses	₱	8,948,749.47
CAPITAL OUTLAY		
Motor Vehicles	₱	150,000.00
Watercrafts		80,000.00
Furniture and Fixtures		80,000.00
TOTAL CAPITAL OUTLAY	₱	310,000.00
TOTAL APPROPRIATIONS	₱	37,450,515.79

JAMESA N. AVENIDO
SB Member

WILLIAM O. BALASABAS
SB Member

EDGAR P. PACALDO
SB Member

BURT MARI M. BREGAUDIT
SB Member

AIME D. MACAYAN
LLSE I/ Temp. SB Secretary

JAVES KEITH R. DE PASALZADA
Municipal Vice-Mayor

MARY DOMINIQUE A. OÑATE
Municipal Mayor

WATER ADMINISTRATION AND SERVICES OF HINABLAYAN

CURRENT OPERATING EXPENDITURES			
Personal Services			
Salaries and Wages – Regular	₱	2,866,968.00	
Personnel Economic Relief Allowance		360,000.00	
Clothing and Uniform Allowance		105,000.00	
Year End Bonus		238,914.00	
Cash Gift		75,000.00	
Other Bonuses and Allowances			
Mid-Year Bonus		238,914.00	
Medical Allowance		105,000.00	
Productivity Enhancement Incentive		75,000.00	
Retirement and Life Insurance Premiums		344,036.16	
PAG-IBIG Contributions		36,000.00	
PHILHEALTH Contributions		71,674.20	
Employees Compensation Insurance Premiums		18,000.00	
TOTAL PERSONAL SERVICES	₱	4,534,506.36	
Maintenance and Other Operating Expenditures			
Traveling Expenses	₱	100,000.00	
Training Expenses		15,000.00	
Office Supplies Expenses		100,000.00	
Fuel, Oil & Lubricants Expenses		300,000.00	
Other Supplies Expenses		100,000.00	
Electricity Expenses		1,720,000.00	
Telephone Expenses		12,000.00	
Other General Services		3,970,100.00	
Repair and Maintenance – Infrastructure Assets			
Water Systems		1,676,000.00	
Repair and Maint. – Machinery and Equipment			
Office Equipment		10,000.00	
Repair and Maint. – Transportation Equipment			
Motor Vehicles		68,000.00	
Rent Expenses		36,000.00	
Other Maintenance and Operating Expenses		50,000.00	
TOTAL MOOE	₱	8,157,100.00	
Financial Expenses			
Interest Expenses	₱	12,404,948.46	
Other Financial Charges		153,182.81	
Total Financial Expenses	₱	12,558,131.27	
CAPITAL OUTLAY			
Motor Vehicles	₱	150,000.00	
Other Property, Plant, and Equipment		175,000.00	
TOTAL CAPITAL OUTLAY	₱	325,000.00	
TOTAL APPROPRIATIONS	₱	25,574,737.63	

MUNICIPAL PUBLIC MARKET

CURRENT OPERATING EXPENDITURES			
Personal Services			
Salaries and Wages – Regular	₱	719,184.00	
Personnel Economic Relief Allowance		48,000.00	
Clothing and Uniform Allowance		14,000.00	
Overtime and Night Pay		119,572.20	
Year End Bonus		59,932.00	

MARVIC E. PATALLINGHUG SB Member
 ANTONIO R. SALAZAR SB Member
 LEONARDO C. QUIAMCO, JR. SB Member
 EDILBERTO R. LONGCANAYA SB Member
 PABLO B. TAN SB Member
 MANUELENE LAURETTE M. TEE SB Member

VANESSA Y. AVENIDO SB Member
 WILLIAM D. BALASABAS SB Member
 EDGAR P. PACALDO SB Member
 BURT MARI M. BREGAUDIT SB Member
 AIMEE B. MACAYAN LLSE / Temp. SB Secretary
 JAVES KEITH R. DE LA CALZADA Municipal Vice-Mayor
 MARY DOMINIQUE A. ONATE Municipal Mayor

MARIVIC E. PATAUNGHUG
SB Member

ANTONIO R. SALAZAR
SB Member

LEONARDO C. DUJAMCO, JR.
SB Member

EDILBERTO R. LONGCANAYA
SB Member

PABLO BITAN
SB Member

MANUELENE LAURETTE M. TEE
SB Member

VANESSA N. AVENIDO
SB Member

WILLIAM D. BALASABAS
SB Member

EDGAR P. PACALDO
SB Member

BURT MARI M. BRIGAUDIT
SB Member

AIME D. MACAYAN
LLSE / Temp. SB Secretary

JAVES KEITH R. DE LA SALZADA
Municipal Vice-Mayor

MARY DOMINICUE A. OÑATE
Municipal Mayor

Cash Gift		10,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		59,932.00
Medical Allowance		14,000.00
Productivity Enhancement Incentive		10,000.00
Life and Retirement Ins. Contributions		86,302.08
PAG-IBIG Contributions		4,800.00
PHILHEALTH Contributions		17,979.60
Employees Compensation Insurance Premiums		2,400.00
TOTAL PERSONAL SERVICES	₱	1,166,101.88
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	40,000.00
Trainings Expenses		15,000.00
Office Supplies Expenses		50,000.00
Accountable Forms		20,000.00
Fuel, Oil & Lubricants Expenses		150,000.00
Other Supplies and Materials Expenses		130,000.00
Water Expenses		120,000.00
Telephone Expenses		12,000.00
Other General Services		1,387,000.00
Repair and Maint.- Bldgs. and Other Structures		
Markets		100,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		10,000.00
Heavy Equipment		100,000.00
Insurance Expenses		150,000.00
Other Maintenance and Operating Expenses		50,000.00
TOTAL MOOE	₱	2,334,000.00
TOTAL APPROPRIATIONS	₱	3,500,101.88

MUNICIPAL SLAUGHTERHOUSE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	375,936.00
Personnel Economic Relief Allowance		48,000.00
Clothing and Uniform Allowance		14,000.00
Year End Bonus		31,328.00
Cash Gift		10,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		31,328.00
Medical Allowance		14,000.00
Productivity Enhancement Incentive		10,000.00
Life and Retirement Ins. Contributions		45,112.32
PAG-IBIG Contributions		4,800.00
PHILHEALTH Contributions		9,398.40
Employees Compensation Insurance Premiums		2,400.00
TOTAL PERSONAL SERVICES	₱	596,302.72
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	10,000.00
Training Expenses		50,000.00
Office Supplies Expenses		15,000.00
Other Supplies and Materials Expenses		30,000.00
Water Expenses		10,000.00

MARIVIC E. PATA LINCHUG
SB Member

Electricity Expenses		10,000.00
Other General Services		554,800.00
Repair and Maint.- Bldgs. and Other Structures		
Slaughterhouses		50,000.00
Repair and Maint.-Machinery and Equipment		
Office Equipment		60,000.00
TOTAL MOOE	₱	789,800.00
TOTAL APPROPRIATIONS	₱	1,386,102.72

VANESSA N. AVENIDO
SB Member

WILLIAM O. BALASABAS
SB Member

EDGAR P. PACALDO
SB Member

BURT MARI M. BREGAUDIT
SB Member

AIME P. MACAYAN
LLSE I/ Temp. SB Secretary

JAVES-KEITH R. DE LA SALZADA
Municipal Vice-Mayor

MARY DOMINIQUE A. ONATE
Municipal Mayor

ANTONIO R. SALAZAR
SB Member

TOURISM DESTINATION AREAS

CURRENT OPERATING EXPENDITURES

Personal Services		
Salaries and Wages – Regular	₱	945,480.00
Personnel Economic Relief Allowance		96,000.00
Clothing and Uniform Allowance		28,000.00
Year End Bonus		78,790.00
Cash Gift		20,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		78,790.00
Medical Allowance		28,000.00
Productivity Enhancement Incentive		20,000.00
Life and Retirement Ins. Contributions		113,457.60
PAG-IBIG Contributions		9,600.00
PHILHEALTH Contributions		23,637.00
Employees Compensation Insurance Premiums		4,800.00
TOTAL PERSONAL SERVICES	₱	1,446,554.60

LEONARDO C. QUIAMCO, JR.
SB Member

Maintenance and Other Operating Expenditures

Traveling Expenses	₱	100,000.00
Training Expenses		30,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricants Expenses		300,000.00
Other Supplies and Materials Expenses		300,000.00
Water Expenses		70,000.00
Electricity Expenses		170,000.00
Telephone Expenses		12,000.00
Internet Subscription Expenses		30,000.00
Other General Services		12,205,600.00
Repair and Maint.- Bldgs. and Other Structures		
Office Buildings		150,000.00
Other Structures		100,000.00
Repair and Maint. – Machinery and Equipment		
Office Equipment		20,000.00
Repair and Maint. – Transportation Equipment		
Watercrafts		50,000.00
Advertising Expenses		150,000.00
Other Maintenance and Operating Expenses		1,800,000.00
TOTAL MOOE	₱	15,537,600.00
TOTAL APPROPRIATIONS	₱	16,984,154.60

EDILBERTO R. LONGCANAYA
SB Member

PABLO B. TAN
SB Member

MANUELENE LAURETTE M. TEE
SB Member

MUNICIPAL ECONOMIC AND INVESTMENTS PROMOTIONS OFFICE

CURRENT OPERATING EXPENDITURES

Personal Services		
Salaries and Wages – Regular	₱	324,264.00

MARIVIC E. PATALINGHUG SB Member
 ANTONIO R. SALAZAR SB Member
 LEONARDO D. QUIAMCO, JR. SB Member
 EDILBERTO R. LONGCANAYA SB Member
 PABLO B. TAN SB Member
 MANUELENE LAURETTE M. TEE SB Member

Personnel Economic Relief Allowance		24,000.00
Clothing and Uniform Allowance		7,000.00
Year End Bonus		27,022.00
Cash Gift		5,000.00
Other Bonuses and Allowances		
Mid-Year Bonus		27,022.00
Medical Allowance		7,000.00
Productivity Enhancement Incentive		5,000.00
Life and Retirement Ins. Contributions		38,911.68
PAG-IBIG Contributions		2,400.00
PHILHEALTH Contributions		8,106.60
Employees Compensation Insurance Premiums		1,200.00
TOTAL PERSONAL SERVICES	₱	476,926.28
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	10,000.00
Office Supplies Expenses		10,000.00
TOTAL MOOE	₱	20,000.00
TOTAL APPROPRIATIONS	₱	496,926.28

VANESSA N. AVENIDO SB Member
 WILLIAM O. BALASABAS SB Member
 EDGAR P. PACALDO SB Member

**STATUTORY AND CONTRACTUAL OBLIGATIONS/
 BUDGETARY REQUIREMENTS**

1. STATUTORY AND CONTRACTUAL OBLIGATIONS		
Terminal Leave Benefits	₱	1,539,286.25
2. BUDGETARY REQUIREMENTS		
20% of NTA for Economic Development Fund		58,914,068.80
5% Local Disaster Risk Reduction Fund		19,728,517.20
Financial Assistance to Barangays		100,000.00
3. Special Purpose Appropriations		
Local Councils for the protection of Children Fund		3,945,703.44
Senior Citizens and Persons with Disabilities fund		3,945,703.44
Gender and Development fund		19,728,517.20
Auditing Services		270,000.00
Katarungang Pambarangay		50,000.00
Discretionary Fund (2% of Real Property Tax)		24,515.73
TOTAL STATUTORY AND CONTRACTUAL OBLIGATIONS/BUDGETARY REQUIREMENTS	₱	108,246,312.06
GRAND TOTAL APPROPRIATIONS	₱	394,570,344.00

BUPT MARI M. BRESAUDIT SB Member
 AIMEE D. MACAYAN LLSE I/ Temp. SB Secretary
 JAVES KEITH R. DE LA CALZADA Municipal Vice-Mayor
 MARY DOMINIQUE A. ONATE Municipal Mayor

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

For this purpose, "savings" refer to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after the satisfactory completion or the unavoidable discontinuance of the work, activity or purpose for which the appropriation is authorized, or

arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

SECTION 4. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take effect on 1 January 2026.

ENACTED: 29 September 2025.

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

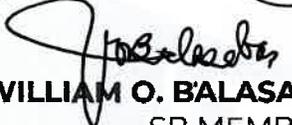

AIME D. MACAYAN
LLSE I/ Temporary SB Secretary

Attested:

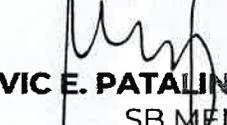

JAVES KEITH R. DE LA CALZADA
Municipal Vice-Mayor / Presiding Officer

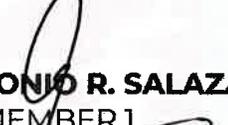

BURT MARI M. BREGAUDIT
SB MEMBER 1


EDGAR P. PACALDO
SB MEMBER 1


WILLIAM O. BALASABAS
SB MEMBER 1


VANESSA N. AVENIDO
SB MEMBER 1


MARIVIC E. PATALINGHUG
SB MEMBER 1


ANTONIO R. SALAZAR
SB MEMBER 1

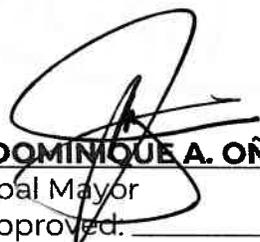

LEONARDO C. QUIAMCO, JR.
SB MEMBER 1


EDILBERTO R. LONGCANAYA
SB MEMBER 1


PABLO B. TAN
Ex-Officio Member – Liga President


MANUELENE LAURETTE M. TEE
Ex-Officio Member/SKFed. President

Approved:


MARY DOMINIQUE A. OÑATE
Municipal Mayor
Date Approved: _____



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF PALOMPON
(INCORPORATED 1957)
OFFICE OF THE MUNICIPAL MAYOR

Budget Message

September 15, 2025

THE HONORABLE MEMBERS
Sangguniang Bayan ng Palompon

Thru: **HON. JAVES KEITH R. DE LA CALZADA**
Municipal Vice Mayor
Palompon, Leyte

Ladies and Gentlemen:

The proposed Annual Executive Budget for FY 2026 of the Municipality of Palompon is set at **Three Hundred Ninety-Four Million, Five Hundred Seventy Thousand, Three Hundred Forty-Four Pesos (Php 394,570,344.00)**. This budget is crafted to support the goals outlined in the Municipal Development Plan by prioritizing the key projects identified in the Annual Investment Program (AIP). With a strategic approach to budgeting and diligent oversight of expenditures, I am confident that we will not only uphold a balanced budget but also maximize the use of our resources to deliver exceptional public service.

A. INTRODUCTION

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

Driven by the strategic initiatives established by the Municipal Development Council, the Executive Budget for FY 2026 is geared towards the implementation of our programs and projects in the following sectors:

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

Institutional Development. Institutional development focuses on strengthening structures, systems, capacities, and resources to improve governance, enhance responsiveness and service delivery, and build resilience—especially in protecting vulnerable populations, improving disaster risk reduction and management, and addressing climate-related risks.

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

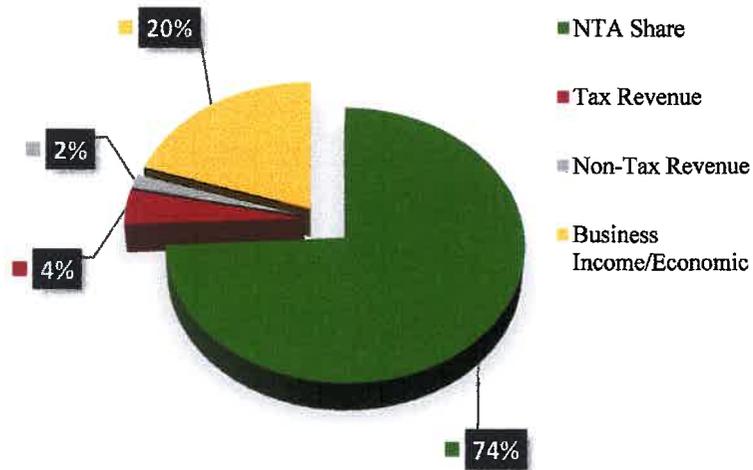
Environment Conservation and Sustainable Tourism Promotion. Enhancing and preserving the town's open space and environment will be one of the program priorities. The program will cover a broad range of issues, from the continued implementation of commitment to nature preservation, to the Climate Control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

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

Sports Development, Youth Empowerment, and Culture Enrichment. We will continue bolstering culture and the arts in building and shaping our communities, as well as promote sports activities, to empower its members especially the youth and enhance the overall well-being of our communities.

ANNUAL GENERAL FUND BUDGET

Exhibit 1. Annual General Fund Budget

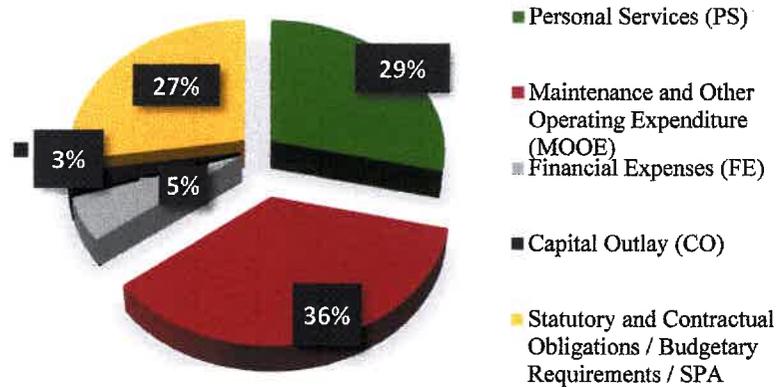


RECEIPTS	AMOUNT	PERCENTAGE
▪ NTA Share	292,621,322.00	74%
▪ Tax Revenue	16,266,022.00	4%
▪ Non-Tax Revenue	6,723,000.00	2%
▪ Business Income/Economic	78,960,000.00	20%
TOTAL OF LOCAL INCOME	394,570,344.00	100%

EXPENDITURE PROGRAM

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

Exhibit 2. Expenditure Program



SERVICES	AMOUNT	PERCENTAGE
▪ Personal Services (PS)	112,795,261.20	29%
▪ Maintenance and Other Operating Expenditure (MOOE)	141,598,890.00	36%
▪ Financial Expenses (FE)	21,506,880.74	5%
▪ Capital Outlay (CO)	10,423,000.00	3%
▪ Statutory and Contractual Obligations / Budgetary Requirements / Special Purpose Appropriations	108,246,312.06	27%
TOTAL	394,570,344.00	100%

Personal Services (PS) – the expenditure for Personal Services for the Budget Year 2026 shall include salaries and other compensation of permanent employees of the municipal government. This year we are implementing the Second Tranche of the Modified Salary Schedule for Local Government Personnel pursuant to Executive Order No. 64 based on Local Budget Circular No. 165.

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

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

Capital Outlay (CO) – 3% of the total expenditure is allotted to Capital Outlay. Most of the proposed provision is appropriated for acquiring equipment essential to the daily operations of the municipality, supporting efficient delivery of public services.

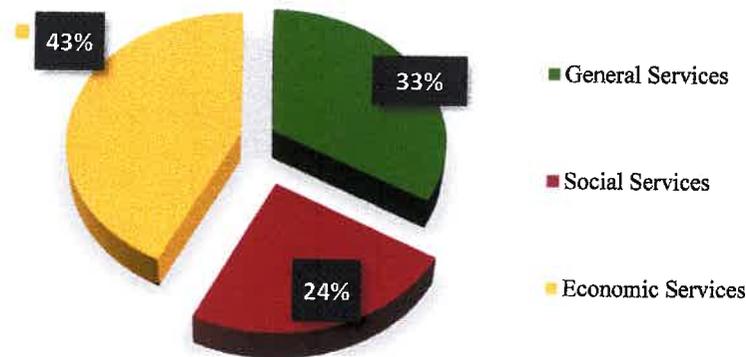
Statutory and Contractual Obligations – these constitute of terminal benefits and full provision of loan payments.

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

ALLOCATION OF FUNDS BY SECTOR

The total Annual Budget for FY 2026 is outlined by the following Sectoral Allocations as shown below:

Exhibit 3. Allocation of Funds by Sector



SERVICES	AMOUNT	PERCENTAGE
▪ General Services	131,753,333.16	33%
▪ Social Services	93,409,431.38	24%
▪ Economic Services	169,407,579.46	43%
TOTAL	394,570,344.00	100%

General Service Sector – share **33%** of the total budget with an amount of **Php 131,753,333.16**. This sector deals with institutional development, control, and regulatory functions of the local machinery over the affairs and activities of the town.

Social Service Sector – a range of public services intended to provide support and assistance towards particular groups, which commonly include the disadvantaged. They may be provided by individuals, private organizations, or administered by a government agency. A portion of this sector emphasizes on providing easy and accessible healthcare services towards the town’s constituents, and may also include sports, recreational, and cultural facilities. **24%** of the total budget with the amount of **Php 93,409,431.38** is provided for this sector.

Economic Service Sector – The services industry division is the sub-set of the service-producing sector of the economy that supplies services to other businesses and to individuals. Other service-producing industries include transportation, communications, utilities, trade, finance, and government. The budget includes garbage collection and disposal, and public transport. This sector was given an amount of **Php 121,962,482.63**, which is **31%** of the total budget.

Economic Enterprise Sector – with the amount of **Php 47,445,096.83** which is **12%** of the total budget, this sector may include public markets, slaughterhouses, water administration services, and tourism destination areas.

B. GOALS AND OBJECTIVES

Maintaining the previous year's good practices, we continue to lay down the foundations for good governance, accountability, and economic development. Let it be understood that even if the budget preparation is streamlined to the actual trending priorities such as Environmental Conservation, Climate Change Adaptation, Disaster Risk Reduction, Local Economic Progression, Gender and Development, Healthcare Services, Youth Development, and Comprehensive Anti-Drug Initiative, other priorities can still be achieved if the local government unit will exercise its corporate powers as mandated by R.A. 7160, otherwise known as the Local Government Code of 1991.

Therefore, the focus of the Annual Budget for the Fiscal Year 2026 is still on the following key cross-sectoral or major developmental changes:

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

C. FISCAL POLICIES

With the continuous improvement of local programs aimed at maximizing key economic drivers—such as tourism and the water system—the challenge of increasing local revenues has become more manageable compared to previous years. However, to fully harness the opportunities these sectors offer, greater effort is required. This is especially important to meet existing financial obligations and to deliver improved services and outcomes aligned with the municipality’s growth. To support this, various measures will be implemented across concerned departments and offices. Accordingly, several policies are hereby set.

- **Revenue Generation and Enhancement** – We shall strengthen local sources of income by improving taxation systems, streamlining the collection of fees and charges, and optimizing the operations of economic enterprises to complement our share from national transfers, all while upholding fairness and efficiency in implementation.
- **Priority-Based Resource Allocation** – We will direct our funds to programs and projects that address the most urgent needs of our people aligned with our local development and investment plans, with particular focus on basic services, social protection, and vital infrastructure that support inclusive and sustainable growth.
- **Fiscal Discipline and Controls** – We shall safeguard public funds through strict compliance with budgetary ceilings, financial regulations, personnel services limitations, and disbursement rules, ensuring that government resources are managed prudently and responsibly.
- **Contingency and Disaster Preparedness** – We shall maintain adequate reserves and allocate funds for calamities, emergencies, and unforeseen events, thereby strengthening the resilience and protection of our community.
- **Performance-Informed Budgeting** – We shall ensure that every peso spent is aligned with our development plans, goals, and measurable outcomes, guaranteeing that public expenditures yield tangible and meaningful benefits for our constituents.

Together, these fiscal policies reflect our commitment to responsible leadership and people-centered governance. By upholding discipline, transparency, and accountability, we ensure that public resources are used not only to meet today’s needs but also to secure inclusive growth, resilience, and a better future for generations to come.

D. CONCLUSION

With the passage of the Annual Budget for FY 2026, this Administration is confident of achieving its goals of inclusive growth and poverty reduction for the people of Palompon. This budget is not merely a financial document but a clear expression of our commitment to prudent resource management, equitable service delivery, and programs that uplift the lives of every constituent.

Prepared in close consultation with stakeholders, this financial plan upholds the principles of transparency, accountability, and collective responsibility. The programs and projects in this budget shall serve as instruments in realizing our shared vision of a progressive Palompon—one that is resilient, inclusive, and responsive to the needs of its people.

Honorable members of the Sangguniang Bayan, with your continued support and cooperation, this budget will enable us to transform our vision into concrete results and make Palompon, Leyte a community of healthy, happy, and prosperous constituents—a better place to live in for all.

Sincerely yours,



MARY DOMINIQUE A. ONATE

Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON

GENERAL FUND

PARTICULARS	Account Code	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I						
Beginning Cash Balance		35,345,735.89	38,063,043.17		38,063,043.17	
Reversion of Continuing Appropriations		4,229,535.95	123,062.94		123,062.94	
II						
Receipts						
Regular Income						
A. Local Sources						
1. Tax Revenue						
1.1 Tax Revenue - Property						
Real Property Tax - Basic						
Current Year	4-01-02-040	1,052,348.35	979,291.88	(120,708.12)	1,100,000.00	1,100,000.00
Fines and Penalties - Current Year	4-01-05-020	15,018.90	4,244.01	4,244.01	-	-
Prior Years	4-01-02-040	210,026.62	159,371.92	59,371.92	100,000.00	100,000.00
Fines and Penalties - Prior Years	4-01-05-020	116,765.38	30,791.14	30,791.14	-	-
Discounts	4-01-02-041	(168,372.52)	(176,424.17)	(176,424.17)	-	-
Total Real Property Tax		1,225,786.73	997,274.78	(202,725.22)	1,200,000.00	1,200,000.00
1.2 Tax Revenue- Goods and Services						
Business Tax	4-01-03-030	12,243,176.78	12,760,579.31	1,260,579.31	11,500,000.00	13,799,022.00
Amusement Tax	4-01-03-060	101,672.00	18,395.00	8,395.00	10,000.00	10,000.00
Tax on Delivery Trucks and Vans	4-01-03-050	108.00	279.00	279.00	-	-
Tax on Sand, Gravel and Other Quarry Resources				-	-	-
Fines and Penalties - Taxes on Goods and Services	4-01-05-030	166,468.78	242,676.76	242,676.76	-	-
Total Tax on Business		12,511,425.56	13,021,930.07	1,511,930.07	11,510,000.00	13,809,022.00
1.3 Other Taxes						
Professional Tax	4-01-01-020	1,806.57	1,580.00	(420.00)	2,000.00	2,000.00
Community Tax - Individual	4-01-01-050	1,268,267.27	1,089,808.65	(110,191.35)	1,200,000.00	1,200,000.00
Community Tax - Corporation	4-01-01-050	42,125.00	32,465.34	(7,534.66)	40,000.00	40,000.00
Real Property Transfer Tax	4-01-02-080	14,356.25	15,022.71	22.71	15,000.00	15,000.00
Total Other Taxes		1,326,555.09	1,138,876.70	(118,123.30)	1,257,000.00	1,257,000.00
Total Tax Revenue		15,063,767.38	15,158,081.55	1,191,081.55	13,967,000.00	16,266,022.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: PALOMPON

GENERAL FUND

PARTICULARS	Account Code	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2. Non- Tax Revenue						
2.1 Service Income - Regulatory Fees						
Permits and Licenses						
Business Permit Fees	4-02-01-010-01	3,438,237.50	3,064,005.02	(485,994.98)	3,550,000.00	3,550,000.00
Building Permit Fees	4-02-01-010-02	734,635.21	299,199.51	(100,800.49)	400,000.00	400,000.00
Zonal/Location Permit Fees	4-02-01-010-03	1,055,493.83	434,605.88	134,605.88	300,000.00	300,000.00
Tricycle Operators Permit Fees	4-02-01-010-04	15,580.00	8,930.00	(6,070.00)	15,000.00	15,000.00
Fishery Rental Fees and Privilege Fees	4-02-01-010-05	4,000.00	67,400.00	2,400.00	65,000.00	65,000.00
Fees on Weights and Measures	4-02-01-010-06	8,450.00	3,375.00	(21,625.00)	25,000.00	25,000.00
Other Permits and Licences	4-02-01-010-07	589,219.33	376,762.40	326,762.40	50,000.00	50,000.00
Franchising and Licensing Fees		12,602.95	9,190.00	(5,810.00)	15,000.00	15,000.00
Civil Registration Fees	4-02-01-020-01	186,310.00	108,130.00	(91,870.00)	200,000.00	200,000.00
Cattle/Animal Registration Fees	4-02-01-020-02	60,330.00	24,120.00	(35,880.00)	60,000.00	60,000.00
Inspection Fees	4-02-01-100	120,691.66	560,540.33	497,540.33	63,000.00	63,000.00
Registration Plates, Tags, and Stickers Fees	4-02-01-030	339,595.00	198,640.00	(101,360.00)	300,000.00	300,000.00
Fines and Penalties - Service Income	4-02-01-980	420,054.00	96,730.00	96,730.00		
Total Regulatory Fees (Permits and Licenses)		6,985,199.48	5,251,628.14	208,628.14	5,043,000.00	5,043,000.00
2.3 Service Income - Clearance and Certifications Fees						
Secretary's Fees	4-02-01-040-02	1,632,942.61	549,855.00	(650,145.00)	1,200,000.00	1,200,000.00
Health Certificate	4-02-01-040-03	129,650.00	129,780.00	(85,220.00)	215,000.00	215,000.00
Real Property Tax Clearance	4-02-01-040-04	80,750.00	45,680.00	(4,320.00)	50,000.00	50,000.00
Other Clearance and Certification	4-02-01-040-05	196,730.00	222,876.45	22,876.45	200,000.00	200,000.00
Other Service Income	4-02-01-990	8,935.25		(15,000.00)	15,000.00	15,000.00
Medical, Dental, and Laboratory Fees		299,010.00	190,480.00	(159,520.00)	350,000.00	
Total Clearance and Certification Fees		2,348,017.86	1,138,671.45	(891,328.55)	2,030,000.00	1,680,000.00

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

PARTICULARS	Account Code	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Non- Tax Revenue		9,333,217.34	6,390,299.59	(682,700.41)	7,073,000.00	6,723,000.00
3. Business Income						
Transportation System Operations	4-02-02-070	1,726,940.00	825,880.00	(374,120.00)	1,200,000.00	1,200,000.00
Waterworks System Operations	4-02-02-090	26,566,754.92	14,397,842.77	(15,602,157.23)	30,000,000.00	30,000,000.00
Market Operations	4-02-02-140	958,104.56	384,915.00	(465,085.00)	850,000.00	850,000.00
Slaughterhouse Operations	4-02-02-150	438,868.00	209,709.55	(190,290.45)	400,000.00	400,000.00
Cemetery Operations	4-02-02-160			(10,000.00)	10,000.00	10,000.00
Garbage Fees	4-02-02-190	1,077,190.00	1,197,714.00	(5,302,286.00)	6,500,000.00	11,500,000.00
Income from Lease/Rental of Facilities	4-02-02-250	5,091,469.98	2,647,772.04	(2,352,227.96)	5,000,000.00	5,000,000.00
Income from Stall Transfer Fee	4-02-02-990	200,000.00		-	-	-
Other Economic Enterprises - TDA's	4-02-02-990-01	23,358,101.15	12,678,190.00	(22,321,810.00)	35,000,000.00	30,000,000.00
Fines and Penalties - Business Income	4-02-02-980				-	-
Total Business Income		59,417,428.61	32,342,023.36	(46,617,976.64)	78,960,000.00	78,960,000.00
4. Other Income /Receipts						
Interest Income	4-02-02-220	246,060.00		-	-	-
Total Other Income		246,060.00	-	-	-	-
Total Income Local Sources		84,060,473.33	92,076,510.61	(46,109,595.50)	138,186,106.11	101,949,022.00
B. External Sources						
National Tax Allotment	4-01-06-010	215,167,344.00	127,692,115.98	(127,929,686.02)	255,621,802.00	292,621,322.00
Share from PAGCOR/PCSO/Lotto/PCA	4-01-06-020			-	-	-
Share from National Tax Collection - BFP						
Total Income from External Sources		215,167,344.00	127,692,115.98	(127,929,686.02)	255,621,802.00	292,621,322.00
Total Regular Income		338,803,089.17	219,768,626.59	(174,039,281.52)	393,807,908.11	394,570,344.00
Non-Regular Income						
Receipts from Loans and Borrowings		255,000,000.00				
Total Non-Regular Income		255,000,000.00	-	-	-	-
Total Available Resources for Appropriation		593,803,089.17	219,768,626.59	(174,039,281.52)	393,807,908.11	394,570,344.00
Less: Continuing Appropriation						
NET AVAILABLE FOR APPROPRIATION		593,803,089.17	219,768,626.59	(174,039,281.52)	393,807,908.11	394,570,344.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: PALOMPON

GENERAL FUND

PARTICULARS (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester Actual (4)	Second Semester Estimate (5)	Total Current Year 2025 (6)	
III Expenditures						
Personal Services						
Salaries and Wages - Regular	5-01-01-010	35,783,525.68	19,437,477.00	37,114,073.00	56,551,550.00	73,659,834.00
Salaries and Wages - Casual	5-01-01-020	93,968.00	-	155,220.00	155,220.00	322,392.00
Personnel Economic Relief Allow.	5-01-02-010	2,137,333.13	1,063,952.41	2,464,047.59	3,528,000.00	4,656,000.00
Representation Allowance	5-01-02-020	1,923,550.00	1,045,141.11	1,340,608.89	2,385,750.00	2,570,400.00
Transportation allowance	5-01-02-030	1,923,550.00	1,045,141.11	1,340,608.89	2,385,750.00	2,570,400.00
Clothing and Uniform Allowance	5-01-02-040	637,000.00	616,000.00	119,000.00	735,000.00	1,358,000.00
Honoraria	5-01-02-100					507,881.04
Longevity Pay	5-01-02-120	30,000.00	-	60,000.00	60,000.00	35,000.00
Overtime and Night Pay	5-01-02-130	687,779.40	449,438.34	55,870.04	505,308.38	230,673.00
Year End Bonus	5-01-02-140	3,242,928.90	-	5,917,158.00	5,917,158.00	6,191,183.00
Cash Gift	5-01-02-150	464,500.00	-	965,000.00	965,000.00	970,000.00
Other Bounuses and Allowances	5-01-02-990					
Mid Year Bonus		2,800,646.00	3,221,389.00	455,100.00	3,676,489.00	6,099,800.00
Medical Allowance				1,246,000.00	1,246,000.00	1,358,000.00
Service Recognition Incentive		1,830,000.00	-	-		
Productivity Enhancement Incentive		462,000.00		965,000.00	965,000.00	970,000.00
Hazard Pay				198,550.96	198,550.96	
Life and Retirement Insurance Premiums	5-01-03-010	4,032,734.26	2,088,506.52	4,703,482.74	6,791,989.26	8,748,628.56
PAG-IBIG Contributions	5-01-03-020	189,700.00	101,600.00	254,680.65	356,280.65	465,600.00
PHILHEALTH Contributions	5-01-03-030	819,258.86	440,097.09	993,642.81	1,433,739.90	1,848,669.60
Employees Compensation Insurance Premiums	5-01-03-040	104,097.28	50,800.00	137,100.00	187,900.00	232,800.00
Monetization of Leave Credits		99,998.82	49,999.41	56,000.59	106,000.00	
Total Personal Services		57,262,570.33	29,609,541.99	58,541,144.16	88,150,686.15	112,795,261.20

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

PARTICULARS	Account Code	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	4,017,073.21	1,143,960.24	2,303,839.76	3,447,800.00	3,330,000.00
Traveling Expenses - Foreign	5-02-01-020			200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	839,868.97	296,459.00	530,741.00	827,200.00	1,505,000.00
Office Supplies Expenses	5-02-03-010	1,369,834.52	697,187.33	1,067,812.67	1,765,000.00	1,625,000.00
Accountable Forms Expenses	5-02-03-020	411,600.00	369,600.00	60,400.00	430,000.00	450,000.00
Drugs and Medicines Expenses	5-02-03-070	999,097.40	197,000.35	1,302,999.65	1,500,000.00	1,325,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	787,553.05	194,564.50	805,435.50	1,000,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	14,872,020.95	5,850,880.79	6,644,119.21	12,495,000.00	14,635,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	969,970.00	310,902.38	1,189,097.62	1,500,000.00	1,605,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,662,528.05	787,421.17	1,445,078.83	2,232,500.00	3,570,000.00
Water Expenses	5-02-04-010	512,718.30	175,199.45	469,800.55	645,000.00	700,000.00
Electricity Expenses	5-02-04-020	6,503,668.70	3,039,435.55	3,064,564.45	6,104,000.00	8,017,000.00
Postage and Courier Service	5-02-05-010	17,631.00	15,495.00	29,505.00	45,000.00	60,000.00
Telephone Expenses	5-02-05-020	513,220.37	35,744.73	598,255.27	634,000.00	342,000.00
Internet Subscription Expenses	5-02-05-030		213,951.66	186,848.34	400,800.00	647,600.00
Prizes	5-02-06-020	518,350.00	75,000.00	89,000.00	164,000.00	310,000.00
Survey Expenses	5-02-07-010	294,000.00		200,000.00	200,000.00	
Demolition and Relocation Expenses	5-02-08-010			150,000.00	150,000.00	150,000.00
Desilting and Dredging Expenses	5-02-08-020	100,000.00		100,000.00	100,000.00	100,000.00
Confidential Expenses	5-02-10-010			300,000.00	300,000.00	300,000.00
Consultancy Services	5-02-11-030	5,767,079.15	2,363,184.36	3,088,190.64	5,451,375.00	
Other Professional Services	5-02-11-040	83,200.00				960,000.00
Environment/Sanitary Services	5-02-12-010	3,688,320.00	1,694,175.00	1,926,625.00	3,620,800.00	5,148,800.00
Other General Services	5-02-12-990	54,380,015.43	31,432,977.70	17,136,928.55	48,569,906.25	76,069,490.00
Sub Total Maintenance and Other Operating Expenses		100,307,749.10	48,893,139.21	42,889,242.04	91,782,381.25	121,549,890.00

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

PARTICULARS	Account Code	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub Total Maintenance and Other Operating Expenses forwarded		100,307,749.10	48,893,139.21	42,889,242.04	91,782,381.25	121,549,890.00
Repair and Maint. - Infrastructure Assests	5-02-13-030					
Road Networks	5-02-13-030-01	94,082.00	94,102.00	5,898.00	100,000.00	100,000.00
Water Supply Systems	5-02-13-030-03	1,857,769.15	354,686.00	1,145,314.00	1,500,000.00	1,676,000.00
Park, Plazas, Monuments	5-02-13-030-08	345,843.41		-		350,000.00
Repair and Maint. - Buildings and Other Structures	5-02-13-040					
Buildings	5-02-13-040-01	1,303,580.50	144,191.00	2,190,809.00	2,335,000.00	2,050,000.00
Markets	5-02-13-040-04			100,000.00	100,000.00	100,000.00
Slaughterhouses	5-02-13-040-05	99,436.40		50,000.00	50,000.00	50,000.00
Other Structures	5-02-13-040-99	663,623.92	182,006.78	167,383.22	349,390.00	400,000.00
Repair and Maint. - Machinery and Equipment.	5-02-13-050					
Machinery	5-02-13-050-01	216,591.84	10,500.00	139,500.00	150,000.00	300,000.00
Office Equipment	5-02-13-050-02	96,068.00	80,852.00	259,148.00	340,000.00	420,000.00
ICT Equipment	5-02-13-050-03	59,158.80	35,364.00	114,636.00	150,000.00	50,000.00
Construction and Heavy Equipment	5-02-13-050-08	937,870.13	991,427.10	458,572.90	1,450,000.00	950,000.00
Medical Equipment	5-02-13-050-11					50,000.00
Technical and Scientific Equipment	5-02-13-050-14				75,000.00	50,000.00
Repair and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	2,350,367.43	811,397.15	1,308,602.85	2,120,000.00	2,588,000.00
Watercraft	5-02-13-060-04	86,250.48	25,900.00	124,100.00	150,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	167,250.00	-	250,000.00	250,000.00	200,000.00
Insurance Expenses	5-02-16-030	684,256.33	190,352.71	1,014,647.29	1,205,000.00	1,000,000.00
Advertising Expenses	5-02-99-010		166,475.00	258,525.00	425,000.00	575,000.00
Printing and Publication Expenses	5-02-99-020	17,910.00		160,000.00	160,000.00	40,000.00
Rent Expenses	5-02-99-050	642,170.00	364,100.00	402,900.00	767,000.00	486,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	2,000.00		202,000.00	202,000.00	302,000.00
Other Maintenance and Operating Expenses	5-02-99-990	11,427,444.46	2,837,156.18	2,897,843.82	5,735,000.00	8,162,000.00
Total Maintenance and Other Operating Expenses		121,359,421.95	55,181,649.13	54,139,122.12	109,395,771.25	141,598,890.00

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

PARTICULARS	Account Code	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Financial Expenses						
Interest Expenses	5-03-01-020	6,156,021.33	7,186,776.56	14,411,365.73	21,598,142.29	21,215,673.75
Other Financial Charges	5-03-01-990	777,360.00	650,670.00	549,330.00	1,200,000.00	291,206.99
Total Financial Expenses		6,933,381.33	7,837,446.56	14,960,695.73	22,798,142.29	21,506,880.74
Capital Outlay						
Land	1-07-01-010			10,000,000.00	10,000,000.00	
Road Networks	1-07-03-010	918,032.60	27,850,939.14	(12,843.70)	27,838,095.44	
Sewer System	1-07-03-030	327,094.02				
Water Supply System	1-07-03-040	120,298,980.32				
Power Supply System	1-07-03-050	6,002,833.05				
Communication Equipment	1-07-03-060	221,678.00				
Other Infrastructure Assests	1-07-03-990	8,093,339.81				
Buildings	1-07-04-010	14,433,924.16	424,555.91	7,067,928.98	7,492,484.89	
Other Structures	1-07-04-990	91,037,427.46	499,390.00	(939.97)	498,450.03	
Machinery	1-07-05-010					550,000.00
Office Equipment	1-07-05-020	692,263.32				460,000.00
ICT Equipment	1-07-05-030	2,668,120.00	92,714.00	257,286.00	350,000.00	1,178,000.00
Construction amd Heavy Equipment	1-07-05-080	15,581,937.50				
Medical Equipment	1-07-05-110	2,873,958.30	10,055,958.30	168,000.00	10,223,958.30	1,400,000.00
Technical and Scientific Equipment	1-07-05-140	3,986,941.31				260,000.00
Other Machinery and Equipment	1-07-05-990	31,099,000.00				
Motor Vehicles	1-07-06-010	1,579,582.35				5,500,000.00
Watercrafts	1-07-06-040					80,000.00
Furnitures and Fixtures	1-07-07-010	256,795.00		300,000.00	300,000.00	700,000.00
Other Property Plant and Equipment	1-07-99-990	2,138,700.00			100,000.00	175,000.00
Semi Expendable - ICT Equipment	1-04-05-030	97,580.00				120,000.00
Semi Expendable Tech. and Scientific Equipment	1-04-05-130	98,587.00				
Total Capital Outlay		302,406,774.20	38,923,557.35	17,779,431.31	56,802,988.66	10,423,000.00

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

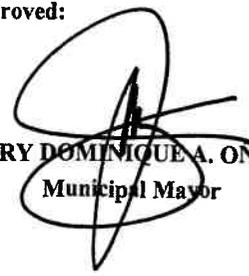
PARTICULARS	Account Code	Past Year 2024 (Actual)	Current Year 2025			Budget Year 2026 (Proposed)
			First Semester Actual	Second Semester Estimate	Total Current Year 2025	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Statutory and Contractual Obligations						
Terminal Leave Benefits		2,477,910.72	9,116,574.02	2,043,649.85	11,160,223.87	1,539,286.25
Budgetary Requirements						
20% of NTA for Economic Development Fund		39,447,373.82	34,002,290.22	18,979,070.18	52,981,360.40	58,914,068.80
5% Local Disaster Risk Reduction Fund		7,880,267.16	422,327.39	17,358,762.71	17,781,090.10	19,728,517.20
Aid to Barangays				100,000.00	100,000.00	100,000.00
Special Purpose Appropriations						
Local Councils for the Protection of Children		2,078,914.35	687,431.50	2,868,786.52	3,556,218.02	3,945,703.44
Senior Citizens and Persons with Disabilities Fund		1,837,138.59	568,486.99	12,387,731.03	12,956,218.02	3,945,703.44
Gender and Development Fund		13,722,286.55	5,202,747.82	12,578,342.28	17,781,090.10	19,728,517.20
Auditing Services		265,317.00	146,037.00	123,963.00	270,000.00	270,000.00
Katarungang Pambarangay		48,690.00		50,000.00	50,000.00	50,000.00
2% Discretionary Fund		20,000.00		24,119.25	24,119.25	24,515.73
SPA/Budgetary Requirements		67,777,898.19	50,145,894.94	66,514,424.82	116,660,319.76	108,246,312.06
Total Expenditures		555,740,046.00	181,698,089.97	211,934,818.14	393,807,908.11	394,570,344.00
Ending Balance		38,063,043.17	38,070,536.62			

We hereby certify that the information presented are true and correct. We further certify that the foregoing estimated receipts are reasonable projected as collectible for the Budget Year 2026.


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


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

Approved:


MARY DOMINIQUE A. ONATE
Municipal Mayor


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


HAZEL F. VASQUEZ
Administrative Officer IV
(OIC-Municipal Accountant)

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Municipal Mayor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	2,326,982.00	1,110,960.00	2,098,944.00	3,209,904.00	3,850,596.00
Salaries and Wages - Casual	5-01-01-020			77,610.00	77,610.00	161,196.00
Personnel Economic Relief Allowance	5-01-02-010	150,000.00	48,000.00	156,000.00	204,000.00	264,000.00
Representation Allowance	5-01-02-020	93,500.00	54,000.00	54,000.00	108,000.00	108,000.00
Transportation Allowance	5-01-02-030	93,500.00	54,000.00	54,000.00	108,000.00	108,000.00
Clothing and Uniform Allowance	5-01-02-040	56,000.00	28,000.00	14,000.00	42,000.00	77,000.00
Longevity Pay	5-01-02-120			5,000.00	5,000.00	-
Year-End Bonus	5-01-02-140	334,995.00		328,009.00	328,009.00	334,316.00
Cash Gift	5-01-02-150	39,500.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		210,738.00	185,160.00	34,840.00	220,000.00	334,316.00
Medical Allowance				77,000.00	77,000.00	77,000.00
Productivity Enhancement Incentive		35,000.00		55,000.00	55,000.00	55,000.00
Service Recognition Incentive		140,000.00				
Retirement and Life Insurance Premiums	5-01-03-010	279,143.64	133,315.20	261,186.48	394,501.68	481,415.04
Pag-IBIG Contributions	5-01-03-020	13,600.00	4,800.00	15,600.00	20,400.00	26,400.00
PhilHealth Contributions	5-01-03-030	52,015.45	24,293.40	53,626.12	77,919.52	91,775.70
Employees Compensation Insurance Premiums	5-01-03-040	7,500.00	2,400.00	7,800.00	10,200.00	13,200.00
Monetization of Leave Credits			49,999.41	0.59	50,000.00	
Total Personal Services		3,832,474.09	1,694,928.01	3,347,616.19	5,042,544.20	6,037,214.74

Prepared by:

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

Reviewed by:

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

Approved:

MARY DOMINIQUE A. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Municipal Mayor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	863,271.20	37,355.00	562,645.00	600,000.00	600,000.00
Traveling Expenses - Foreign	5-02-01-020			200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	136,385.45	76,450.00	203,550.00	280,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	247,006.33	114,909.40	85,090.60	200,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	3,029,666.10	1,294,614.55	1,205,385.45	2,500,000.00	3,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	230,944.00	94,800.00	105,200.00	200,000.00	200,000.00
Water Expenses	5-02-04-010	76,255.20	36,277.15	13,722.85	50,000.00	100,000.00
Electricity Expenses	5-02-04-020	1,567,787.78	240,356.78	59,643.22	300,000.00	1,600,000.00
Postage and Courier Services	5-02-05-010	12,631.00	10,495.00	14,505.00	25,000.00	25,000.00
Telephone Expenses	5-02-05-020	64,456.20		200,000.00	200,000.00	150,000.00
Internet Subscription Expenses	5-02-05-030					140,000.00
Confidential Expenses	5-02-10-010			300,000.00	300,000.00	300,000.00
Other Professional Services	5-02-11-040					960,000.00
Other General Services	5-02-12-990	5,235,091.93	2,943,851.55	1,633,773.45	4,577,625.00	6,262,400.00
Repairs and Maint. - Bldgs. and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01		37,365.00	212,635.00	250,000.00	100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	17,600.00	11,640.00	38,360.00	50,000.00	50,000.00
Sub Total Maint. and Other Operating Expenses		11,481,095.19	4,898,114.43	4,834,510.57	9,732,625.00	14,137,400.00

Prepared by:

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

Reviewed by:

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

Approved:

MARY DOMINIQUE A. OÑATE
Municipal Mayor I

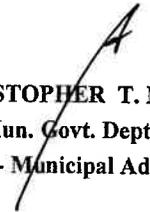
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Municipal Mayor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub Total Maint. and Other Operating Expenses forwarded		11,481,095.19	4,898,114.43	4,834,510.57	9,732,625.00	14,137,400.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	649,031.00	316,678.54	283,321.46	600,000.00	650,000.00
Fidelity Bond Premium	5-02-16-020	100,000.00		100,000.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	158,265.58		150,000.00	150,000.00	175,000.00
Rent Expenses	5-02-99-050	43,200.00	22,000.00	128,000.00	150,000.00	100,000.00
Membership Dues and Cont. to Organizations	5-02-99-060			150,000.00	150,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,492,876.02	1,352,295.00	247,705.00	1,600,000.00	2,540,000.00
Total Maintenance and Other Operating Expenses		15,924,467.79	6,589,087.97	5,893,537.03	12,482,625.00	17,852,400.00
2.0 Capital Outlay						
Semi Expendable - ICT Equipment	1-04-05-030					30,000.00
Office Equipment	1-07-05-020	79,490.00		-		100,000.00
ICT Equipment	1-07-05-030	257,470.00		200,000.00	200,000.00	120,000.00
Motor Vehicles	1-07-06-010	1,499,682.35				2,500,000.00
Furniture and Fixtures	1-07-07-010	49,995.00			150,000.00	150,000.00
Total Capital Outlay		1,886,637.35	-	200,000.00	350,000.00	2,900,000.00
TOTAL APPROPRIATIONS		21,643,579.23	8,284,015.98	9,591,153.22	17,875,169.20	26,789,614.74

Prepared by:


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

Reviewed by:


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

Approved:


MARY DOMINIQUE A. ONATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase /Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
1	1	Municipal Mayor I	MARY DOMINIQUE A. OÑATE	G-27 S-1	1,540,764.00	G-27 S-1	1,540,764.00	-
2	2	Senior Administrative Assistant III (Private Secretary II)	MA. GEMMA M. APUYA	G-15 S-2	438,528.00	G-15 S-2	438,528.00	-
3	3	Administrative Officer I (Records Officer I)	VACANT	G-10 S-1	276,324.00	G-10 S-1	276,324.00	-
4	4	Administrative Aide III (Utility Worker II)	MILAGROSA B. PIJO	G-3 S-2	172,488.00	G-3 S-2	172,488.00	-
5	5	Administrative Aide III (Driver I)	VACANT	G-3 S-1	171,204.00	G-3 S-1	171,204.00	-
6	6	Administrative Aide I (Utility Worker I)	VACANT	G-1 S-1	151,860.00	G-1 S-1	151,860.00	-
		Sub Total			2,751,168.00		2,751,168.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase September to December
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward				2,751,168.00	2,751,168.00	-
8	8	Administrative Aide III (Driver I)	VACANT	G-3 S-1	171,204.00	G-3 S-1	171,204.00	-
9	9	Internal Auditor II	VACANT	G-15 S-1	434,244.00	G-15 S-1	434,244.00	-
10	10	Administrative Aide II (Messenger)	ELSA R. JORDA	G-2 S-8	169,716.00	G-2 S-8	169,716.00	-
	188	Labor and Employment Officer I	VACANT	G-11 S-1	324,264.00	G-11 S-1	324,264.00	-
		Total			3,850,596.00		3,850,596.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	1	Administrative Aide II (Watchman I)	VACANT	G-2 S-1	161,196.00	G-2 S-1	161,196.00	-
		Total			161,196.00		161,196.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

Office: Municipal Mayor's Office

Mandate: To serve as the chief executive of the municipality, mandated to enforce laws and ordinances, promote the general welfare, ensure peace and order, direct municipal programs and services, and represent the municipality in all its official affairs, pursuant to Chapter 3 Article I, Sec. 444 of LGC 1991.

Vision: A progressive, peaceful, and self-reliant municipality where every citizen enjoys prosperity, social justice, and quality of life through accountable, transparent, and people-centered governance.

Mission: To faithfully enforce laws and ordinances, uphold peace and order, promote health, safety, and ecological balance, generate resources for development, and deliver responsive programs and services that advance the general welfare of all municipal constituents.

Organizational Outcome: A well-governed municipality characterized by peace and order, efficient delivery of basic services, sustainable development, and improved quality of life for all its constituents.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-001-000	I. EXECUTIVE GOVERNANCE PROGRAM	Executive Governance Services							
	A. 1. Manpower Services								
1000-000-3-1-01-001-001	Salaries for Permanent & Casual		Salaries paid on the 15th and 30th	Timely payment of salaries and wages to personnel	6,037,214.74				6,037,214.74
1000-000-3-1-01-001-002	Salaries and Wages for Job Order & Contractual		Salaries and wages paid on the 5th and 20th of each month			6,262,400.00			6,262,400.00
	2. Capacity and Capability Building								
1000-000-3-1-01-001-003	Conduct of Official Local Travel			Personnel capacitated		600,000.00			600,000.00
1000-000-3-1-01-001-004	Conduct of Official Foreign Travel		Attendance to travels and trainings			200,000.00			200,000.00
1000-000-3-1-01-001-005	Implementation of Capability Building and Training Programs					250,000.00			250,000.00
	B. Operational Activities								
	3. General Management and Supervision								
	Utilities								
1000-000-3-1-01-001-006	Payment of Water Services			Paid on due date		100,000.00			100,000.00
1000-000-3-1-01-001-007	Payment of Electricity Services					1,600,000.00			1,600,000.00
1000-000-3-1-01-001-008	Payment of Internet Services					140,000.00			140,000.00
1000-000-3-1-01-001-009	Payment of Telephone Services					150,000.00			150,000.00
	Sub Total				6,037,214.74	9,302,400.00	-	-	15,339,614.74

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-003-000	III. STRENGTHENING PARTNERSHIP WITH BARANGAYS, NGO'S AND OTHER RELATED SECTORS	Strengthened Partnership w/ Barangays, NGOs and Other Related Sectors							
	A. Public Participation and Community Involvement Program								
	1. Sociocultural Activities								
1000-000-3-1-01-003-001	Conduct of Sociocultural Activities <i>*Public Holidays, Events, and Occasions</i>		Implementation of activities	Activities implemented		350,000.00			350,000.00
	B. Consultations and Collaborative Engagements								
1000-000-3-1-01-003-002	2. Conduct of Consultative Forum and Dialogue <i>*Functional Meetings with Elective and Barangay Officials</i> <i>*Meetings with GOs, Academe, NGOs, CSOs, POs, Informal Sector, and Local Special Bodies</i> <i>*Coordination with National and Local Government, Academe, and Non-Government Agencies</i>		Conduct of meetings and consultations	Meetings and consultation conducted		670,000.00			670,000.00
1000-000-3-1-01-003-003	3. External Linkage, Coordination, and Engagement <i>*Provision of Allowances and Other Incentives to National Offices</i>		Monthly provision of allowances	Allowances paid		960,000.00			960,000.00
1000-000-3-1-01-003-004	4. Coordination with Local Special Bodies and Mechanisms <i>*MPOC, MADAC, LDC, LSB, LHB, FARMC, etc.</i>		Coordination	Coordinated		60,000.00			60,000.00
1000-000-3-1-01-004-000	IV. PEACE AND ORDER AND PUBLIC SAFETY PROGRAM	Peace and Order and Public Safety							
	1. Crime and Disorder Prevention								
1000-000-3-1-01-004-001	Conduct of Intensified Patrol Operations		Crime reduction	80% reduction of crimes related to		200,000.00			200,000.00
1000-000-3-1-01-004-002	Conduct of Continuing Capacity-Building Trainings for Law Enforcement Personnel		Capacitated law enforcement personnel	1 training attended					
1000-000-3-1-01-004-003	Conduct of Re-orientation/Seminar on Katarungang Pambarangay (KP)		Capacitated lupons	1 training conducted					
1000-000-3-1-01-004-004	Conduct of Reorganization and Trainings for Barangay Force Multipliers: <i>*Barangay Peace-Keeping Action Teams (BPATs)</i> <i>*Barangay Intelligence Network (BIN)</i> <i>*Barangay Tanods</i> <i>*BADAC Auxiliary Team (BAT)</i>		Capacitated BPATs, BINS, Tanods, & BAT	1 training attended by BPATs, BINS, Tanods, & BAT					
1000-000-3-1-01-004-005	Conduct of Reorganization of the Municipal Peace and Order Council		Issuance of EO	1 EO issued					
	Sub Total				-	2,240,000.00	-	-	2,240,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-004-006	Conduct of Quarterly MPOC Meetings		MPOC quarterly meeting	4 MPOC meetings conducted					
1000-000-3-1-01-004-007	Conduct of Annual POC Functionality Assessment		Conducted POC self-assessment and MOVs submitted	1 POC documentation submitted					
1000-000-3-1-01-004-008	Conduct of Capacity-Building on the Functionality of Barangay Peace and		50 functional BPOCs	1 BPOC training conducted					
1000-000-3-1-01-004-009	Conduct of School Symposiums and Information Dissemination on Laws		Empowered citizenry	7 high schools and elementary schools visited and symposium conducted					
	*Juvenile Delinquency (RA 9165)								
	*Violence Against Women and Children / Domestic Violence (RA 9262)								
	*Anti-Illegal Drugs								
	*Fire Safety and Suppression								
	*Teenage Pregnancy (RPRH Law)								
	*Anti-Terrorism								
1000-000-3-1-01-004-010	Conduct of Barangay Visitations / Dialogues / Pulong-Pulong on:		Empowered citizenry	50 barangays visited					
	*Anti-Criminality / Law Enforcement								
	*Enforcement of Municipal Ordinances								
	*Fire Safety and Suppression								
	*Illegal Gambling								
	*Anti-Illegal Drugs								
	2. Anti-Illegal Drugs Campaign					130,000.00			130,000.00
1000-000-3-1-01-004-011	Conduct of Anti-Illegal Drug and Other Police Operations		Decrease in the no. of drug personalities	70% reduction of drug personalities					
1000-000-3-1-01-004-012	Conduct of Reorganization of the Municipal Anti-Drug Abuse Council		Issuance of EO	1 EO issued					
1000-000-3-1-01-004-013	Conduct of Quarterly MADAC Meetings		MADAC quarterly meeting	4 MADAC meetings conducted					
1000-000-3-1-01-004-014	Conduct of Annual ADAC Functionality Assessment		Conducted ADAC self-assessment and MOVs submitted	1 ADAC documentation submitted					
1000-000-3-1-01-004-015	Conduct of Capacity-Building on the Functionality of BADAC, BAT, HCL, BRD, and Committees		50 functional BADACs and sub-committees	1 training conducted					
1000-000-3-1-01-004-016	Implementation of Community-Based Rehabilitation Program (CBDRP) for		Drugs surrenderers availed CBDRP	50% of surrenderers availed CBDRP					
	3. Anti-Theft and Robbery Campaign					100,000.00			100,000.00
1000-000-3-1-01-004-017	Conduct of Anti-Criminality Police Operations		Police operations conducted	10 police operations					
1000-000-3-1-01-004-018	Posting of Infographics on Official Social Media Accounts		Empowered citizenry	5 posts per month					
1000-000-3-1-01-004-019	Conduct of Parenting Sessions for Parents of CIJCL and CAR, including:								
	Sub Total				-	230,000.00	-	-	230,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	*Family Expansion and Parenting Skills Sessions		Child providers provided with intervention program	1 intervention program implemented					
	*Parent Effectiveness Sessions								
	*Family Therapy Sessions								
	*Family Therapy Sessions								
1000-000-3-1-01-004-020	Conduct of Enrichment Activities and Diversion Programs for Juvenile		Reduced aversion of juvenile delinquents	Zero aversion of CICL					
1000-000-3-1-01-004-021	Implementation of Juvenile Delinquency Prevention Programs								
1000-000-3-1-01-004-022	Establishment of Temporary Youth Detention Facility		Bahay Pag-asa/Lingap Center established	1 temp Lingap Center established					
1000-000-3-1-01-004-023	Conduct of Capacity-Building for LCPC on Handling Juvenile Delinquency and Other Child-Related Concerns		Multi-disciplinary LCPC	1 LCPC training facilitated					
1000-000-3-1-01-004-024	Enforcement of Curfew Ordinance		Curfew ordinance	1 ordinance enforced					
	4. Domestic Violence, Rape, and Child Abuse Program					20,000.00			20,000.00
1000-000-3-1-01-004-025	Conduct of Symposiums/Lectures in Community Gatherings on Laws Affecting the Family and Children		Symposium/lectures conducted	50 barangays advocate the program					
1000-000-3-1-01-004-026	Conduct of Annual Refresher Training/Seminar for VAW Desk Officers		VAW desk officers capacitated	50 VAW desk officers trained					
	5. Peace and Security Initiative Against Terrorism and Insurgency					10,000.00			10,000.00
1000-000-3-1-01-004-027	Conduct of Symposiums/Lectures on EO 70 and Anti-Terrorism in Schools and		Advocacies conducted	7 school symposiums					
1000-000-3-1-01-004-028	Organization of the Municipal Task Force to End Local Communist Armed Conflict		MTF-ELCAC issued	1 EO issued on MTF-ELCAC					
1000-000-3-1-01-004-029	Organization and Activation of Barangay Intelligence Network (BIN)		Functional BIN	50 BINs organized					
1000-000-3-1-01-004-030	Conduct of School and Community Symposiums on Anti-Terrorism		Empowered citizenry	7 school symposiums					
1000-000-3-1-01-004-031	Provision of Support and Equipment to Tourist Police		Presence of tourist police in tourist areas	Tourist police provided support					
	6. Public Safety: Road and Vehicular Safety					400,000.00			400,000.00
1000-000-3-1-01-004-032	Enactment of Comprehensive Traffic Ordinance of Palompon		Traffice ordinance enacted	Traffice ordinance amended					
1000-000-3-1-01-004-033	Formulation of Local Public Transport Route Plan		LPTRP approved for submission to LTFRB	LPTRP approved					
1000-000-3-1-01-004-034	Conduct of Training/Seminar for Traffic Enforcers and Barangay Tanods		Capacitated traffic enforcers and barangay tanods	1 training conducted					
	Sub Total				-	430,000.00	-	-	430,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-004-035	Construction, Rehabilitation, and Improvement of Roads		Reduction of travel time; Reduction of road accidents	5 road const/ improvement projects implemented					
1000-000-3-1-01-004-036	Installation of Traffic Direction and Regulatory Signages		Smooth flow of traffic and reduction of travel time	10 traffic signages installed/maintained					
1000-000-3-1-01-004-037	Conduct of Traffic Enforcement Operations in Convergent Areas			Daily presence of traffic enforcers					
1000-000-3-1-01-004-038	Distribution of Leaflets and Conduct of Pulong-Pulong on Road Safety		Empowered citizenry	50 Pulong-pulong conducted					
1000-000-3-1-01-004-039	Conduct of Road Clearing Operations		Smooth flow of traffic and pedestrian	Monthly RC Operations conducted					
1000-000-3-1-01-004-040	Installation and Maintenance of CCTV in Strategic Convergent Areas		Increase crime solution efficiency	5 CCTVs installed/maintained					
1000-000-3-1-01-004-041	Installation and Maintenance of Street Lights		Reduction of crime incidents	25 units street lights installed					
1000-000-3-1-01-004-042	Registration of Vehicles		80% Vehicles registered	80% Vehicles registered					
	7. Fire Safety and Suppression Initiative					200,000.00			200,000.00
1000-000-3-1-01-004-043	Conduct of Fire Safety Inspections		100% establishments/ buildings inspected	100% of establishments/ buildings inspected					
1000-000-3-1-01-004-044	Implementation of Business One-Stop Shop (BOSS) Fire Safety Compliance		100% establishments/buildings secured	100% establishments/buildings secured					
1000-000-3-1-01-004-045	Conduct of Oplan Ligtas na Pamayanan		OLP conducted	1 OLP conducted					
1000-000-3-1-01-004-046	Conduct of Training for Community Fire Auxiliary Group (CFAG) and Other Fire Volunteers		50 Barangays have organized CFAG	50 barangays with organized CFAG					
1000-000-3-1-01-004-047	Conduct of Fire Rescue Run		Activity conducted	1 activity conducted					
1000-000-3-1-01-004-048	Implementation of Oplan Kaluluwa (November)		OPLAN Kaluluwa conducted	1 OPLAN Kaluluwa conducted					
1000-000-3-1-01-004-049	Implementation of Oplan Iwas Papuok (December)		Reduction of firecracker related	Zero firecracker-related incident					
1000-000-3-1-01-004-050	Conduct of Batang Bumberong Mag-aaral (BBM) Program		100% schools conducted fire safety	7 schools conducted fire safety seminar					
1000-000-3-1-01-004-051	Organization of Community Fire Auxiliary Group (CFAG) in Every Barangay		100% of barangays have organized CFAG	100% or 50 barangays have organized CFAG					
1000-000-3-1-01-004-052	Installation/Construction of Fire Hydrants in Barangays Mazawalo, Ipil I, Ipil II, Ipil III, and Central II		Installed fire hydrants in Red Zones	50% of target fire hydrants installed					
	8. Emergency/Crisis Management Program								
1000-000-3-1-01-004-053	Procurement of Radio Communication Equipment		Quick response to emergency /crisis situations	50 Units Radios purchased					
	Sub Total				-	200,000.00	-	-	200,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-004-054		Review and Update of Firecracker Ordinance		Firecracker ordinance amended	Firecracker ordinance amended					
1000-000-3-1-01-004-055		Designation of Firecracker Display and Selling Areas		EO/Ordinance enacted	1 EO issued					
1000-000-3-1-01-004-056		Conduct of Regular Evacuation Drills in Communities, Establishments, and Schools, including:		Quarterly drills conducted	4 evacuation drills conducted					
		*Earthquake Drill								
		*Fire Drill								
		*Fire Drill								
	9.	Environmental Protection and Preservation Program					30,000.00			30,000.00
1000-000-3-1-01-004-057		Organization of Bantay Dagat		Bantay Dagat organized	1 Bantay Dagat organized					
1000-000-3-1-01-004-058		Conduct of Seaborne, Motorcycle, and Foot Patrols		Coastal areas secured	Daily patrol conducted					
1000-000-3-1-01-004-059		Organization of Bantay Bukid		Bantay Bukid organized	1 Bantay Bukid organized					
1000-000-3-1-01-004-060		Conduct of Coastal and Waterway Clean-Up Drives		Clean up drives conducted	2 Clean up drives conducted					
	10.	Port Security and Travelers' Safety Program					10,000.00			10,000.00
1000-000-3-1-01-004-061		Conduct of Security Numbering for Motor Banca (MBca) Operating in the Coastal Waters of Palompon		100% of MBca registered and numbered	100% of MBca registered and numbered					
1000-000-3-1-01-004-062		Maintenance and Deployment of K9 Unit		K9 Unit maintained	K9 Unit maintained					
1000-000-3-1-01-004-063		Conduct of Safety Inspections for Cargoes and Luggage		Cargoes inspected	Daily inspection of cargoes					
1000-000-3-1-01-005-000		V. LABOR AND EMPLOYMENT FACILITATION SERVICES	Labor and Employment Facilitation Services							
1000-000-3-1-01-005-001		Facilitation of Student and OSY Employment through Summer Job Program		Employment of students and OSYs under the SPES program during summer	Students and OSYs employed under the SPES program during summer		150,000.00			150,000.00
1000-000-3-1-01-005-002		Facilitation of Employment for Job Applicants in Coordination with Employers and Agencies		Job employment facilitation	Job employment facilitated					
1000-000-3-1-01-005-003		Facilitation of Employment and Training for Marginalized Individuals/Women		Employment and training facilitation	Employment and training facilitated					
		Sub Total				-	190,000.00	-	-	190,000.00

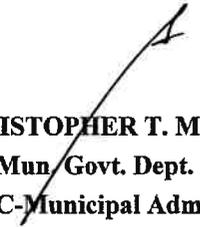
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-3-1-01-005-004	Job Referral and Placement Services		Provision of job referral & placement	Job referral and placement provided						
1000-000-3-1-01-005-005	Implementation of Career Guidance and Employment Coaching		Provision of career guidance and employment coaching	Career guidance and employment coaching provided						
	*Coordination with Schools for Guidance Activities									
	*Conduct of Evaluation of Career Guidance Activities									
	*Coordination with Barangays for Skills Mapping									
	*Enhancement of Job Referral and Placement System									
	*Capability Building and Training for PESO Managers and DOLE Officers									
	*Strengthened Coordination with DOLE, including Attendance to Meetings, Congresses, and Year-End Assessments									
1000-000-3-1-01-006-000	VI. LABOR INFORMATION SERVICES	Labor Information Services				10,000.00			10,000.00	
1000-000-3-1-01-006-001	Coordination with OWWA for the Processing of Documents of Returning OFWs/Displaced Workers									
1000-000-3-1-01-006-002	Provision of Labor Market Information Services									
	*Establishment of Information Board and Databases (Micro and Macro Data)		Provision of efficient employment facilitation services, coordination with partner agencies, and timely submission of required reports to ensure support for returning OFWs, displaced workers, and local jobseekers	All clients served and 100% compliance in reports and coordination						
	*Dissemination of Job Vacancies and Employment Statistics									
1000-000-3-1-01-006-003	Preparation and Checking of SPES Documents									
1000-000-3-1-01-006-004	Prompt and Efficient Delivery of Employment Services									
1000-000-3-1-01-006-005	Registration of Skills through PhilJobNet (Online) and NSRS (Offline)									
1000-000-3-1-01-006-006	Submission of Government Requirements and Reportorial Services									
	*Monthly PESO Performance Reports									
	*Monthly and Annual Livelihood Reports									
1000-000-3-1-01-006-007	Coordination with Barangay Officials on Skills Mapping and Consolidation of Data									
	Sub Total						-	10,000.00	-	-

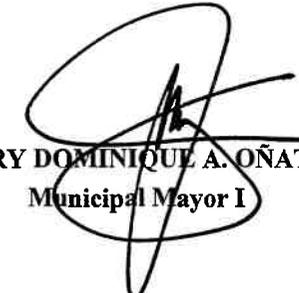
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-007-000	VII. LIVELIHOOD SUPPORT SERVICES	Livelihood Support Services				50,000.00			50,000.00
1000-000-3-1-01-007-001	Conduct of Monthly Monitoring of Livelihood Projects		Monthly monitoring of projects	Monitored monthly					
1000-000-3-1-01-007-002	Preparation and Submission of Project Proposals for Funding		Submission of project proposals	Project proposals submitted					
1000-000-3-1-01-007-003	Review and Evaluation of Supporting Documents for Project Proposals		Review and evaluation of supporting documents	Supporting documents for livelihood proposals reviewed					
1000-000-3-1-01-007-004	Adoption and Facilitation of Livelihood Counterpart System		Adoption and facilitation of system	Counterpart system for livelihood projects adopted and					
1000-000-3-1-01-007-005	Facilitation of Livelihood Counterpart Realization		Realization of livelihood counterpart	Local and external counterpart contributions realized					
1000-000-3-1-01-007-006	Mobilization of External Resources for Other Assistance		Mobilization of external resources	External resources mobilized		400,000.00			400,000.00
	Sub Total				-	450,000.00	-	-	450,000.00
	TOTAL				6,037,214.74	17,852,400.00	-	2,900,000.00	26,789,614.74

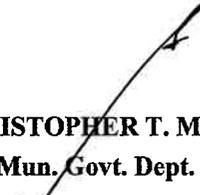
Prepared by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


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


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


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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

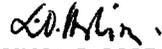
Department/Office : Office of the Sangguniang Bayan

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	11,205,067.76	5,933,222.00	7,939,450.00	13,872,672.00	15,088,815.00
Salaries and Wages - Casual	5-01-01-020	93,968.00		77,610.00	77,610.00	161,196.00
Personnel Economic Relief Allowance	5-01-02-010	377,612.92	170,000.00	310,000.00	480,000.00	576,000.00
Representation Allowance	5-01-02-020	985,575.00	534,600.00	572,700.00	1,107,300.00	1,112,400.00
Transportation Allowance	5-01-02-030	985,575.00	534,600.00	572,700.00	1,107,300.00	1,112,400.00
Clothing and Uniform Allowance	5-01-02-040	112,000.00	98,000.00	14,000.00	112,000.00	168,000.00
Honoraria	5-01-02-100					84,832.32
Longevity Pay	5-01-02-120			5,000.00	5,000.00	
Year-End Bonus	5-01-02-140	966,979.40		1,224,434.00	1,224,434.00	1,270,925.00
Cash Gift	5-01-02-150	83,500.00		120,000.00	120,000.00	120,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		941,887.00	986,698.00	114,015.00	1,100,713.00	1,182,459.00
Medical Allowance				112,000.00	112,000.00	168,000.00
Productivity Enhancement Incentive		87,000.00		120,000.00	120,000.00	120,000.00
Service Recognition Incentive		332,000.00				
Retirement and Life Insurance Premiums	5-01-03-010	1,199,116.48	528,993.60	1,145,040.24	1,674,033.84	1,830,001.32
Pag-IBIG Contributions	5-01-03-020	30,200.00	13,400.00	34,600.00	48,000.00	57,600.00
PhilHealth Contributions	5-01-03-030	242,695.70	116,560.95	238,420.05	354,981.00	381,111.30
Employees Compensation Insurance Premiums	5-01-03-040	17,400.00	6,700.00	17,300.00	24,000.00	28,800.00
Monitization of Leave Credits				56,000.00	56,000.00	
Total Personal Services		17,660,577.26	8,922,774.55	12,673,269.29	21,596,043.84	23,462,539.94

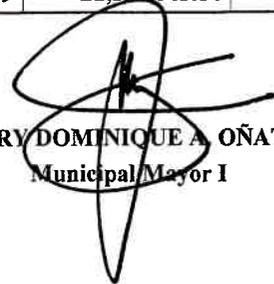
Prepared by:


JAMES KEITH R. DE LA CALZADA
Municipal Vice-Mayor I

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
Municipal Mayor I

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

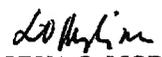
Department/Office : Office of the Sangguniang Bayan

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	1,151,924.20	526,052.94	373,947.06	900,000.00	900,000.00
Training Expenses	5-02-02-010			130,000.00	130,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	131,911.66	38,331.02	161,668.98	200,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,188,975.51	454,286.43	1,345,713.57	1,800,000.00	2,040,000.00
Other Supplies and Materials Expenses	5-02-03-990	181,154.85	73,920.25	26,079.75	100,000.00	200,000.00
Water Expenses	5-02-04-010	-				30,000.00
Postage and Courier Service	5-02-05-010	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	9,300.00		50,000.00	50,000.00	12,000.00
Prizes	5-02-06-020	150,000.00				
Printing and Publication Expenses	5-02-99-020					10,000.00
Other General Services	5-02-12-990	965,808.56	530,127.49	350,185.01	880,312.50	1,605,120.00
Repairs and Maint. - Bldgs. and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01			50,000.00	50,000.00	400,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	21,550.00	28,000.00	22,000.00	50,000.00	50,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	286,614.00	151,899.61	148,100.39	300,000.00	300,000.00
Advertising Expenses	5-02-99-010		35,325.00	114,675.00	150,000.00	150,000.00
Membership Dues and Cont. to Organizations	5-02-99-060			50,000.00	50,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	365,100.00	75,630.00	224,370.00	300,000.00	1,600,000.00
Total Maintenance and Other Operating Expenses		4,457,338.78	1,918,572.74	3,051,739.76	4,970,312.50	7,807,120.00

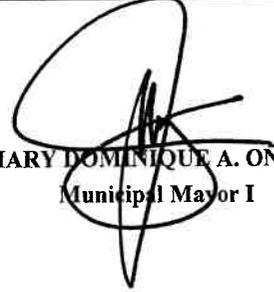
Prepared by:


JAVES KEITH R. DE LA CALZADA
Municipal Vice-Mayor I

Reviewed by:


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

Approved:


MARY DOMINIQUE A. ONATE
Municipal Mayor I

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

Department/Office : Office of the Sangguniang Bayan

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Office Equipment	1-07-05-020		92,714.00	57,286.00	150,000.00	200,000.00
Technical and Scientific Equipment	1-07-05-030					60,000.00
Motor Vehicles	1-07-06-010					2,500,000.00
Furniture and Fixtures	1-07-07-010	127,250.00		150,000.00	150,000.00	50,000.00
Total Capital Outlay		127,250.00	92,714.00	207,286.00	300,000.00	2,810,000.00
TOTAL APPROPRIATIONS		22,245,166.04	10,934,061.29	15,932,295.05	26,866,356.34	34,079,659.94

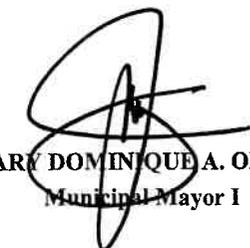
Prepared by:


JAMES KEITH R. DE LA CALZADA
 Municipal Vice-Mayor I

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026

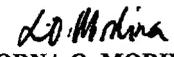
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
11	11	Municipal Vice Mayor I	JAVES KEITH R. DE LA CALZADA	G-25 S-1	1,206,648.00	G-25 S-1	1,206,648.00	-
12	12	Sangguniang Bayan Member I	BURT MARI M. BREGAUDIT	G-24 S-5	1,128,420.00	G-24 S-5	1,128,420.00	-
13	13	Sangguniang Bayan Member I	EDGAR P. PACALDO	G-24 S-5	1,128,420.00	G-24 S-5	1,128,420.00	-
14	14	Sangguniang Bayan Member I	WILLIAM O. BALASABAS	G-24 S-4	1,111,008.00	G-24 S-4	1,111,008.00	-
15	15	Sangguniang Bayan Member I	VANESSA N. AVENIDO	G-24 S-1	1,060,404.00	G-24 S-1	1,060,404.00	-
16	16	Sangguniang Bayan Member I	MARIVIC E. PATALINGHUG	G-24 S-1	1,060,404.00	G-24 S-1	1,060,404.00	-
		Sub Total			6,695,304.00		6,695,304.00	-

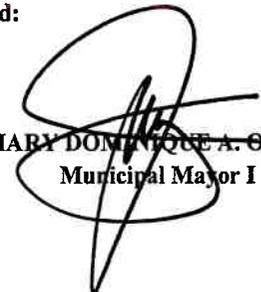
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			6,695,304.00		6,695,304.00	-
17	17	Sangguniang Bayan Member I	ANTONIO R. SALAZAR	G-24 S-1	1,060,404.00	G-24 S-1	1,060,404.00	-
18	18	Sangguniang Bayan Member I	LEONARDO C. QUIAMCO	G-24 S-1	1,060,404.00	G-24 S-1	1,060,404.00	-
19	19	Sangguniang Bayan Member I	EDILBERTO R. LONGCANAYA	G-24 S-1	1,060,404.00	G-24 S-1	1,060,404.00	-
20	20	Sangguniang Bayan Member I (ABC President)	PABLO D. TAN	G-24 S-1	1,060,404.00	G-24 S-1	1,060,404.00	-
21	21	Sangguniang Bayan Member I (SK President)	MANUELENE LAURETTE M. TEE	G-24 S-1	1,060,404.00	G-24 S-1	1,060,404.00	-
23	23	Local Legislative Staff Assistant I	VACANT	G-6 S-1	204,732.00	G-6 S-1	204,732.00	-
		Sub Total			12,202,056.00		12,202,056.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			12,202,056.00		12,202,056.00	-
24	24	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1	171,204.00	G-3 S-1	171,204.00	-
25	25	Administrative Aide III (Clerk I)	VACANT	G-3 S-1	171,204.00	G-3 S-1	171,204.00	-
26	26	Administrative Aide III (Driver I)	VACANT	G-3 S-1	171,204.00	G-3 S-1	171,204.00	-
27	27	Administrative Aide III (Driver I)	VACANT	G-3 S-1	171,204.00	G-3 S-1	171,204.00	-
28	28	Local Legislative Staff Employee I	AIME D. MACAYAN	G-2 S-1	161,196.00	G-2 S-2 S-1	108,256.00 53,732.00	792.00
		Sub Total			13,048,068.00		13,048,860.00	792.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			13,048,068.00		13,048,860.00	792.00
29	29	Municipal Government Department Head I (Secretary to the Sanggunian)	VACANT	G-24 S-1	1,060,404.00	G-24 S-1	1,060,404.00	-
30	30	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1	171,204.00	G-3 S-1	171,204.00	-
31	31	Administrative Aide II (Messenger)	DARIO P. RAYMUNDO	G-2 S-1	161,196.00	G-2 S-2 S-1	67,660.00 94,031.00	495.00
	180	Local Legislative Staff Employee I	JASON C. DURIA	G-2 S-1	161,196.00	G-2 S-1	161,196.00	-
	181	Local Legislative Staff Employee I	VACANT	G-2 S-1	161,196.00	G-2 S-1	161,196.00	-
	199	Local Legislative Staff Officer I	VACANT	G-11 S-1	324,264.00	G-11 S-1	324,264.00	-
		Total			15,087,528.00		15,088,815.00	1,287.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	1	Administrative Aide II (Watchman I)	VACANT	G-2 S-1	161,196.00	G-2 S-1	161,196.00	-
		Total			161,196.00		161,196.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

Office: Office of the Sangguniang Bayan

Mandate: To act as a legislative body of the municipality that shall enact ordinances, approve resolutions, and appropriate funds for the general welfare of the people moved thru effective and efficient governance, pursuant to Article II, Sec. 445 and Article III, Sec. 446 and 447 of LGC 1991.

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

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

Organizational Outcome: Effective and participatory local legislation that fosters good governance, strengthens municipal institutions, and improves the quality of life of all

constituents.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-02-001-000	L. ADMINISTRATIVE SUPPORT SERVICES	Administrative Support Services							
	A. 1. Manpower Services								
1000-000-3-1-02-001-001	Salaries for Permanent & Casual		Salaries paid on the 15th and 30th	Timely payment of salaries and wages to personnel	23,462,539.94				23,462,539.94
1000-000-3-1-02-001-002	Salaries and Wages for Job Order & Contractual		Salaries and wages paid on the 5th and 20th of each month		1,605,120.00				1,605,120.00
	2. Capacity and Capability Building								
1000-000-3-1-02-001-003	Conduct of Official Local Travel		Attendance to travels and trainings	Personnel capacitated		900,000.00			900,000.00
1000-000-3-1-02-001-004	Implementation of Capability Building and Training Programs				200,000.00				200,000.00
	B. Operational Activities								
	3. General Management and Supervision								
	Utilities								
1000-000-3-1-02-001-005	Payment of Water Services		Paid on due date	Timely payment of utilities to ensure uninterrupted use of facilities		30,000.00			30,000.00
1000-000-3-1-02-001-006	Payment of Telephone Services				12,000.00			12,000.00	
	Office Supplies and Materials								
1000-000-3-1-02-001-007	Purchase of Office Supplies		Quarterly procurement	Procured for adequate supply and service efficiency		150,000.00			150,000.00
1000-000-3-1-02-001-008	Purchase of Other Supplies and Materials		Procurement		200,000.00		200,000.00		
1000-000-3-1-02-001-009	Purchase of Fuel, Oil, and Lubricants		Bi-weekly procurement		2,040,000.00		2,040,000.00		
	Sub Total				23,462,539.94	5,137,120.00	-	-	28,599,659.94

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Equipment and Furniture								
1000-000-3-1-02-001-010	<i>Procurement of Office Equipment (e.g., Aircon)</i>		Procurement of equipment and furniture	Aircon units procured				200,000.00	200,000.00
1000-000-3-1-02-001-011	<i>Procurement of Camera Lens</i>			Camera lens procured				60,000.00	60,000.00
1000-000-3-1-02-001-012	<i>Procurement of Furniture and Fixtures</i>			Furniture procured				50,000.00	50,000.00
1000-000-3-1-02-001-013	<i>Procurement of Motor Vehicle</i>			Motor vehicle procured				2,500,000.00	2,500,000.00
	Repairs and Maintenance								
	Implementation of Repairs and Maintenance of:								
1000-000-3-1-02-001-014	<i>Office Equipment</i>		Regular maintenance	Maintenance schedule followed		50,000.00			50,000.00
1000-000-3-1-02-001-015	<i>Motor Vehicles</i>							300,000.00	
1000-000-3-1-02-001-016	<i>Office Building Structures</i>		Building maintenance	Maintenance implemented		400,000.00			400,000.00
	Communications								
1000-000-3-1-02-001-017	<i>Releasing and Delivery of Outgoing Communications</i>		Release and delivery	Prompt release and delivery		10,000.00			10,000.00
1000-000-3-1-02-002-000	II. NATIONAL NETWORK ENGAGEMENT	National Network Engagement							
	1. Participation in Membership to Organizations		Payment of membership dues	Membership dues paid		150,000.00			150,000.00
1000-000-3-1-02-002-001	<i>*Vice Mayors' League of the Philippines</i>								
1000-000-3-1-02-002-002	<i>*Philippine Councilors League</i>								
1000-000-3-1-02-002-003	<i>*National Movement of Young Legislators</i>								
1000-000-3-1-02-003-000	III. LEGISLATIVE GOVERNANCE AND SUPPORT PROGRAM	Legislative Governance and Support Services							
	1. Policy Formulation and Legislative Development					300,000.00			300,000.00
	Sub Total				-	1,210,000.00	-	2,810,000.00	4,020,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-3-1-02-003-001	Conduct of Regular Sangguniang Bayan Sessions		No. of regular sessions conducted	48 regular sessions conducted						
1000-000-3-1-02-003-002	Conduct of Special Sangguniang Bayan Sessions		No. of special sessions conducted	2 special sessions conducted						
	2. Strengthening of SB Committees and Legislative Processes					1,150,000.00			1,150,000.00	
1000-000-3-1-02-003-003	Conduct of Committee Hearings and Barangay Consultations		Conducted	100% Conducted						
1000-000-3-1-02-003-004	Conduct of Ocular Inspections and Public Hearings									
1000-000-3-1-02-003-005	Legislative Research and Policy Studies									
1000-000-3-1-02-003-006	Other Committee-Related Activities									
	3. Legislative Secretariat Services					100,000.00			100,000.00	
1000-000-3-1-02-003-007	Documentation and Recording of SB Proceedings		Accurate documentation	100% accuracy						
1000-000-3-1-02-003-008	Preparation and Distribution of Notices for SB Sessions		Minutes of preparation and distribution	On-time preparation and distribution						
1000-000-3-1-02-003-009	Preparation and Distribution of Notices for Public Hearings and Committee Meetings									
1000-000-3-1-02-003-010	Recording and Preparation of Minutes and Supporting Documents		Accurate preparation	100% accuracy						
1000-000-3-1-02-003-011	Submission of Ordinances to the Office of the SP for Review and Approval		No. of ordinances submitted	5 ordinances submitted						
1000-000-3-1-02-003-012	Printing and Publication of Legislative Documents		Legislative documents published	Legislative documents submitted		10,000.00			10,000.00	
1000-000-3-1-02-003-013	Printing and Publication of Approved Ordinances		No. of approved ordinances published	5 approved ordinances published		150,000.00			150,000.00	
	4. Access to Resolutions, Ordinances, and Public Records									
1000-000-3-1-02-003-014	Provision of Public Records Upon Client Request		Copies furnished	As requested						
1000-000-3-1-02-003-015	Distribution of Approved Resolutions and Ordinances to Concerned Offices/Agencies			1 copy furnished per concerned office/agency						
1000-000-3-1-02-003-016	Scanning and Compilation of Legislative Documents in the Tracking System		No. of documents updated	100% system update						
1000-000-3-1-02-003-017	Maintenance and Upgrading of the Legislative Tracking System		Quarterly maintenance	Schedule followed						
	Sub Total				-	2,620,000.00	-	2,810,000.00	5,430,000.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-02-004-000	IV. LEGISLATIVE SUPPORT TO BARANGAYS	Ensure Legislative Support to Barangays				50,000.00			50,000.00
1000-000-3-1-02-004-001	Review and Approval of Barangay AIPs and Budgets		No. of barangay AIPs and budgets	50 barangay AIPs and budgets					
1000-000-3-1-02-004-002	Review and Approval of SK Annual and Barangay Youth Investment Plans (ABYIPs) and Budgets		No. of SK ABYIPs and budgets	50 SK ABYIPs and budgets					
1000-000-3-1-02-004-003	Review and Approval of Barangay Ordinances		No. of barangay ordinances approved	Barangay ordinances approved					
Sub Total					-	50,000.00	-	-	50,000.00
TOTAL					23,462,539.94	7,807,120.00	-	2,810,000.00	34,079,659.94

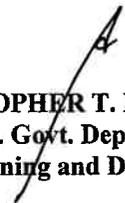
Prepared by:

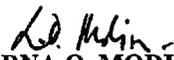

JAVES KEITH R. DE LA CALZADA
 Municipal Vice Mayor I

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor I

Reviewed: Local Finance Committee


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


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


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

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

Department/Office : Municipal Treasurer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,784,984.00	978,576.00	1,897,184.00	2,875,760.00	4,190,788.00
Personnel Economic Relief Allowance	5-01-02-010	120,000.00	60,000.00	144,000.00	204,000.00	288,000.00
Representation Allowance	5-01-02-020	86,700.00	45,900.00	73,950.00	119,850.00	156,600.00
Transportation Allowance	5-01-02-030	86,700.00	45,900.00	73,950.00	119,850.00	156,600.00
Clothing and Uniform Allowance	5-01-02-040	35,000.00	35,000.00	49,000.00	84,000.00	84,000.00
Longevity Pay	5-01-02-120			5,000.00	5,000.00	10,000.00
Overtime and Night Pay	5-01-02-130	211,898.07	400,159.38	-	400,159.38	111,100.80
Year-End Bonus	5-01-02-140	153,729.00		334,844.00	334,844.00	350,584.00
Cash Gift	5-01-02-150	25,000.00		60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		146,894.00	163,186.00	-	163,186.00	348,962.00
Medical Allowance				84,000.00	84,000.00	84,000.00
Productivity Enhancement Incentive		25,000.00		60,000.00	60,000.00	60,000.00
Service Recognition Incentive		100,000.00		-		
Retirement and Life Insurance Premiums	5-01-03-010	214,198.08	117,429.12	228,565.26	345,994.38	502,894.56
Pag-IBIG Contributions	5-01-03-020	11,000.00	6,000.00	15,800.00	21,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	43,896.52	24,464.40	58,107.76	82,572.16	105,175.20
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	7,900.00	10,900.00	14,400.00
Total Personal Services		3,050,999.67	1,879,614.90	3,092,301.02	4,971,915.92	6,551,904.56

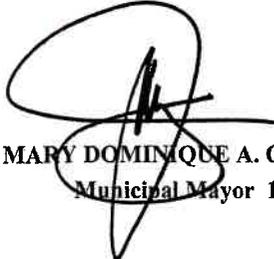
Prepared by:


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

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
Municipal Mayor I

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

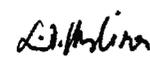
Department/Office : Municipal Treasurer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	161,651.48	120,482.00	24,518.00	145,000.00	160,000.00
Training Expenses	5-02-02-010	20,900.00		15,000.00	15,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	124,254.78	35,774.71	164,225.29	200,000.00	150,000.00
Accountable Forms	5-02-03-020	411,600.00	369,600.00	30,400.00	400,000.00	420,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	44,715.46	7,579.90	22,420.10	30,000.00	50,000.00
Other Supplies and Materials Expense	5-02-03-990	49,357.33	32,732.12	2,267.88	35,000.00	50,000.00
Telephone Expenses	5-02-05-020	12,000.00	5,000.00	19,000.00	24,000.00	12,000.00
Other General Services	5-02-12-990	1,226,028.44	818,659.92	476,027.58	1,294,687.50	1,784,100.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	9,975.00	15,750.00	4,250.00	20,000.00	20,000.00
ICT Equipment	5-02-13-050-03			-		
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01			5,000.00	5,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020	67,250.00		150,000.00	150,000.00	100,000.00
Advertising Expenses	5-02-99-010			25,000.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990	117,700.00	41,155.00	33,845.00	75,000.00	-
Total Maintenance and Other Operating Expenses		2,245,432.49	1,446,733.65	971,953.85	2,418,687.50	2,796,100.00

Prepared by:


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

Reviewed by:


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

Approved:


MARY DOLPHINE A. OÑATE
Municipal Mayor I

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

Department/Office : Municipal Treasurer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Office Equipment	1-07-05-020	149,705.00		-		190,000.00
ICT Equipment	1-07-05-030	300,500.00		-		
Technical and Scientific Equipment	1-07-05-140					
Furniture and Fixtures	1-07-07-010					
Other Property, Plant, and Equipment	1-07-99-990					
Total Capital Outlay		450,205.00	-	-	-	190,000.00
TOTAL APPROPRIATIONS		5,746,637.16	3,326,348.55	4,064,254.87	7,390,603.42	9,538,004.56

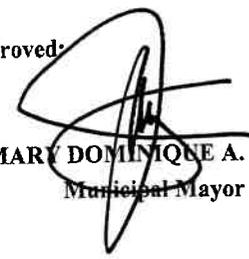
Prepared by:


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

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
72	72	Municipal Government Department Head I (Municipal Treasurer)	ANA C. VERTUDES	G-24 S-3	1,093,860.00	G-24 S-4 S-3	185,168.00 911,550.00	2,858.00
73	73	Municipal Government Asst. Dept. Head I (Assistant Municipal Treasurer)	VACANT	G-22 S-1	844,152.00	G-22 S-1	844,152.00	-
74	74	Administrative Assistant IV (Bookkeeper III)	ANGELESIA S. MERIN	G-10 S-7	289,824.00	G-10 S-8 S-7	48,690.00 241,520.00	386.00
75	75	Revenue Collection Clerk III	MARITES M. COSTAN	G-9 S-3 S-2	233,629.00 21,070.00	G-9 S-3	254,868.00	169.00
76	76	Revenue Collection Clerk II	VACANT	G-7 S-1	217,188.00	G-7 S-1	217,188.00	-
77	77	Revenue Collection Clerk II	VACANT	G-7 S-1	217,188.00	G-7 S-1	217,188.00	-
		Sub Total			2,916,911.00		2,920,324.00	3,413.00

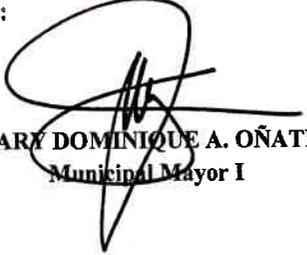
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			2,916,911.00		2,920,324.00	3,413.00
78	78	Administrative Aide VI (Cash Clerk II)	HERMAN O. DONAYRE	G-6 S-2 S-1	171,880.00 34,122.00	G-6 S-2	206,256.00	254.00
79	79	Revenue Collection Clerk I	DIANE T. NALLARES	G-5 S-3 S-2	179,520.00 16,200.00	G-5 S-3	195,840.00	120.00
80	80	Revenue Collection Clerk I	VACANT	G-5 S-1	192,948.00	G-5 S-1	192,948.00	-
81	81	Revenue Collection Clerk I	VACANT	G-5 S-1	192,948.00	G-5 S-1	192,948.00	-
82	82	Revenue Collection Clerk III	VACANT	G-9 S-1	250,836.00	G-9 S-1	250,836.00	-
83	83	License Inspector II	VACANT	G-8 S-1	231,636.00	G-8 S-1	231,636.00	-
		Total			4,187,001.00		4,190,788.00	3,787.00

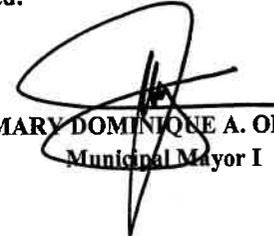
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

Office: Municipal Treasurer's Office
Mandate: To take custody of municipal funds and properties, ensure their proper management and disbursement, advise local officials on fiscal matters, enforce tax ordinances, and maintain an updated tax information system, pursuant to Article II, Sec. 470 of LGC 1991.
Vision: A fiscally responsible and transparent municipal treasury that secures resources and sustains development for a progressive and self-reliant community.
Mission: To safeguard and efficiently manage municipal funds, enforce revenue measures, provide sound financial advice to local officials, and maintain integrity and transparency in all fiscal transactions for the benefit of the constituents.
Organizational Outcome: Sustainable local revenues and sound financial management that enable effective delivery of basic services, transparent governance, and inclusive municipal development.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-05-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
	A. 1. Manpower Services								
1000-000-3-1-05-001-001	Salaries for Permanent & Casual		Salaries paid on the 15th and 30th	Timely payment of salaries and wages to personnel	6,551,904.56				6,551,904.56
1000-000-3-1-05-001-002	Salaries and Wages for Job Order & Contractual		Salaries and wages paid on the 5th and 20th of each month			1,784,100.00			1,784,100.00
	2. Capacity and Capability Building								
1000-000-3-1-05-001-003	Conduct of Official Local Travel		Attendance to travels and trainings	Personnel capacitated		160,000.00			160,000.00
1000-000-3-1-05-001-004	Implementation of Capability Building and Training Programs					20,000.00			20,000.00
	B. Operational Activities								
	Utilities								
1000-000-3-1-05-001-005	Payment of Telephone Services		Paid on due date	Timely payment of subscription		12,000.00			12,000.00
	Office Supplies and Materials								
1000-000-3-1-05-001-006	Purchase of Office Supplies		Quarterly procurement	Procured for adequate supply and service efficiency		100,000.00			100,000.00
1000-000-3-1-05-001-007	Purchase of Other Supplies and Materials		Procurement				50,000.00		50,000.00
1000-000-3-1-05-001-008	Purchase of Fuel, Oil, and Lubricants		Bi-weekly procurement				50,000.00		50,000.00
	Equipment and Furniture								
1000-000-3-1-05-001-009	Purchase of Laptop		Procurement	1-unit laptop procured			90,000.00		90,000.00
1000-000-3-1-05-001-010	Purchase of Heavy-Duty All-in-One Printer			Heavy-duty all-in-one printer procured				100,000.00	
	Sub Total				6,551,904.56	2,176,100.00	-	190,000.00	8,918,004.56

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Repairs and Maintenance								
	Implementation of Repairs and Maintenance of:								
1000-000-3-1-05-001-011	Office Equipment		Building maintenance	Maintenance schedule followed		20,000.00			20,000.00
1000-000-3-1-05-001-012	Motor Vehicles		Regular maintenance			5,000.00			5,000.00
1000-000-3-1-05-002-000	II. TREASURY OPERATIONS PROGRAM	Treasury Operations Services							
	1. Accuracy in the Computation and Issuance of Official Receipts, Certificates, and Clearances		Percentage of accuracy	100% accurate computation and issuances					
1000-000-3-1-05-002-001	Procurement of Accountable Forms					420,000.00			420,000.00
	2. Efficient Collection and Disbursement of Funds		% of monitored and disbursed	100% monitored and disbursed					
1000-000-3-1-05-002-002	Daily Monitoring of Collections and Disbursements					100,000.00			100,000.00
	3. Compliance with BLGF, DILG, BIR, DTI, and BTr Rules and Reportorial Requirements		Date submitted	Prepared and submitted before deadline					
1000-000-3-1-05-002-003	Publication of Statement of Receipts and Expenditures (SRE)					25,000.00			25,000.00
1000-000-3-1-05-002-004	Advance Preparation of Reports for Timely Submission								
	4. Timely Release of Financial Assistance to Barangays		Prompt release of financial assistance	Released within 3 mins.					
1000-000-3-1-05-002-005	Notification of Barangay Officials on Availability of Checks								
	5. Access to Daily Cash Position and Financial Data		No. of minutes	100% accessible					
1000-000-3-1-05-002-006	Daily Updating of Financial Records								
	6. Prompt Payment of Obligations		No. of days	Paid within 5 days					
1000-000-3-1-05-002-007	Notification of Suppliers and Stakeholders on Availability of Checks								
1000-000-3-1-05-002-008	On-Time Remittances								
	7. Reconciliation of Real Property Unit (RPU) Data with Assessor's Office		RPU data reconciled	Regular reconciliation					
1000-000-3-1-05-002-009	Identification of Active/Inactive RPUs								
1000-000-3-1-05-002-010	Monitoring and Verification of Delinquent Taxpayers								
	Sub Total				-	570,000.00	-	-	570,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	8. Enhancement of Real Property Tax Information System		Enhanced RPT Information System	Upgraded					
1000-000-3-1-05-002-011	<i>Addition of System Features</i>								
	9. Improve Processing Efficiency of Financial Transactions		No. of days processed	Processed within 4-5 days					
1000-000-3-1-05-002-012	<i>Monitoring and Checking of Voucher Status</i>								
	10. Effective Monitoring and Recording of Collection and Remittances		% of monitored and recorded collections and remittances	100% monitored and recorded					
1000-000-3-1-05-002-013	<i>Updating of System and Logbook for Accountable Forms (Release & Return)</i>								
1000-000-3-1-05-002-014	<i>On-Time Submission of Report of Collections and Deposits (RDCCD)</i>								
	11. Funds in Accordance with COA and BLGF Regulations		No. of minutes processed	Disbursements released within 2-3 mins.					
1000-000-3-1-05-002-015	<i>Releasing of Checks to Payees/Suppliers with Proper Documentation</i>								
	12. Ensure Accurate Assessment of Business Taxes and Fees		Percentage of accuracy	100% accurate assessment					
1000-000-3-1-05-002-016	<i>Actual On-Site Assessment of Establishments</i>								
	13. Increase Local Revenue Generation		Percentage of increase in collections	Increase revenue by 30%					
1000-000-3-1-05-002-017	<i>Promotion Campaigns to Increase Real Property Tax (RPT) Collections</i>								
1000-000-3-1-05-002-018	<i>Conduct of Tax Campaign Activities</i>								
1000-000-3-1-05-002-019	<i>Joint Tax Mapping, Inspection, and Collection Activities</i>								
1000-000-3-1-05-002-020	<i>Issuance of Demand Letters to Delinquent Taxpayers</i>								
1000-000-3-1-05-002-021	<i>Strict Monitoring of Collections</i>								
1000-000-3-1-05-002-022	<i>Implementation of Sanctions for Non-Payment of Rentals and Utility Bills</i>								
1000-000-3-1-05-002-023	<i>Conduct of Thorough License Inspections</i>								
	14. Effective, Efficient, and Prudent Utilization of Funds		Percentage of effectiveness and efficiency	100% effective and efficient					
1000-000-3-1-05-002-024	<i>Monitoring and Evaluation of Financial Transactions</i>								
	Sub Total				-	-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-05-003-000	III. BUSINESS PERMIT AND LICENSING MANAGEMENT	Business Permit and Licensing Management Services							
	1. General Management and Supervision								
1000-000-3-1-05-003-001	Purchase of office supplies		Quarterly procurement	Procured		50,000.00			50,000.00
1000-000-3-1-05-003-002	2. Processing of Business Applications and Renewals		Percentage of applications and renewals processed	100% applications and renewals processed					
1000-000-3-1-05-003-003	3. Conduct of Business Inspections by Barangay		Percentage of businesses inspected	100% inspected					
1000-000-3-1-05-003-004	4. Systematic Recordkeeping and Data Security		Updated record and system	Regular updating					
1000-000-3-1-05-003-005	5. Safekeeping of Files and Records for Reportorial Compliance to National Agencies		Document retrieval success rate	100% retrieval success rate					
	Sub Total				-	50,000.00	-	-	50,000.00
	TOTAL				6,551,904.56	2,796,100.00	-	190,000.00	9,538,004.56

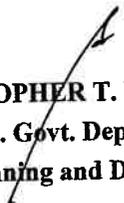
Prepared by:


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

Approved:


 MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


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


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


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

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

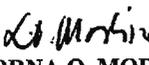
Department/Office : Municipal Assessor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	395,314.73	273,180.00	1,225,861.00	1,499,041.00	2,558,412.00
Personnel Economic Relief Allowance	5-01-02-010	55,930.03	36,000.00	84,000.00	120,000.00	168,000.00
Representation Allowance	5-01-02-020	79,475.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	79,475.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	14,000.00	21,000.00	-	21,000.00	49,000.00
Longevity Pay	5-01-02-120					5,000.00
Year-End Bonus	5-01-02-140	29,222.00		204,328.00	204,328.00	213,201.00
Cash Gift	5-01-02-150	11,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances						
Mid-Year Bonus		28,098.00	45,530.00	107.00	45,637.00	213,201.00
Medical Allowance				49,000.00	49,000.00	49,000.00
Productivity Enhancement Incentive		12,000.00		35,000.00	35,000.00	35,000.00
Service Recognition Incentive		48,000.00		-		
Retirement and Life Insurance Premiums	5-01-03-010	47,437.77	32,781.60	147,103.32	179,884.92	307,009.44
Pag-IBIG Contributions	5-01-03-020	5,200.00	3,600.00	8,400.00	12,000.00	16,800.00
PhilHealth Contributions	5-01-03-030	9,742.98	6,829.50	31,147.54	37,977.04	63,960.30
Employees Compensation Insurance Premiums	5-01-03-040	2,800.00	1,800.00	4,200.00	6,000.00	8,400.00
Total Personal Services		817,695.51	512,521.10	1,915,946.86	2,428,467.96	3,905,583.74

Prepared by:


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

Reviewed by:


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

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor I

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

Department/Office : Municipal Assessor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	59,756.20	15,050.00	34,950.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	15,200.00	12,900.00	2,100.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	28,674.32	49,298.34	701.66	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	29,989.32	12,500.00	17,500.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990			15,500.00	15,500.00	10,000.00
Postage and Courier Services	5-02-05-010			-		
Telephone Expenses	5-02-05-020	9,000.00		24,000.00	24,000.00	12,000.00
Other General Services	5-02-12-990	509,116.00	219,273.08	323,820.67	543,093.75	594,700.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	4,970.00	4,932.00	5,068.00	10,000.00	10,000.00
ICT Equipment	5-02-13-050-03	4,750.00		-		
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	4,155.00	2,630.00	2,370.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	34,000.00		-		
Total Maintenance and Other Operating Expenses		699,610.84	316,583.42	426,010.33	742,593.75	776,700.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	59,450.00		-		60,000.00
ICT Equipment	1-07-05-030					60,000.00
Total Capital Outlay		59,450.00	-	-	-	60,000.00
TOTAL APPROPRIATIONS		1,576,756.35	829,104.52	2,341,957.19	3,171,061.71	4,742,283.74

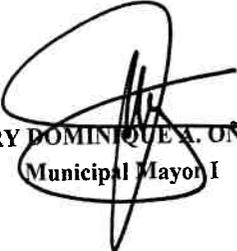
Prepared by:


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

Reviewed by:


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

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
84	84	Municipal Government Department Head I (Municipal Assessor)	VACANT	G-24 S-1	1,060,404.00	G-24 S-1	1,060,404.00	-
85	85	Tax Mapper II	VACANT	G-15 S-1	434,244.00	G-15 S-1	434,244.00	-
86	86	Local Assessment Operations Officer I	VACANT	G-11 S-1	324,264.00	G-11 S-1	324,264.00	-
87	87	Assessment Clerk II	ACELIN L. CARILLAS	G-6 S-7	214,008.00	G-6 S-7	214,008.00	-
88	88	Assessment Clerk I	RIZA C. ANCERO	G-4 S-1	181,800.00	G-4 S-1	181,800.00	-
89	89	Administrative Aide III (Utility Worker II)	VERNOEL M. GULAR	G-3 S-2 S-1	71,870.00 99,869.00	G-3 S-2	172,488.00	749.00
90	90	Administrative Aide III (Driver I)	VACANT	G-3 S-1	171,204.00	G-3 S-1	171,204.00	-
		Total			2,557,663.00		2,558,412.00	749.00

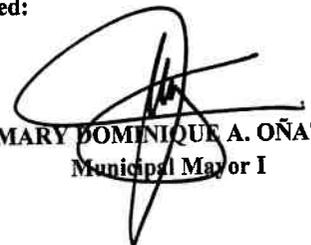
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

Office: Municipal Assessor's Office

Mandate: To appraise and assess all real properties within the municipality for taxation purposes; prepares, keeps, and updates property assessments, maintains tax mapping systems, recommends schedules of fair market values, and issues certified assessment records, pursuant to Article III, Sec. 472 of LGC 1991.

Vision: A fair, reliable, and transparent assessment office that upholds fairness in property valuation and supports the municipality's sustainable growth through equitable taxation.

Mission: To establish and maintain efficient systems of property appraisal and assessment, ensure accuracy and equity in real property taxation, and provide timely and transparent information to local officials and constituents for effective fiscal management.

Organizational

Outcome: Fair, transparent, and updated real property assessments that generate sustainable local revenues and promote equitable development in the municipality.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-06-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
	A. 1. Manpower Services								
1000-000-3-1-06-001-001	Salaries for Permanent & Casual		Salaries paid on the 15th and 30th	Timely payment of salaries and wages to personnel	3,905,583.74				3,905,583.74
1000-000-3-1-06-001-002	Salaries and Wages for Job Order & Contractual		Salaries and wages paid on the 5th and 20th of each month		594,700.00				594,700.00
	2. Capacity and Capability Building								
1000-000-3-1-06-001-003	Conduct of Official Local Travel		Attendance to travels and trainings	Personnel capacitated		50,000.00			50,000.00
1000-000-3-1-06-001-004	Implementation of Capability Building and Training Programs				15,000.00				15,000.00
	B. Operational Activities								
	3. General Management and Supervision								
	Utilities								
1000-000-3-1-06-001-005	Payment of Telephone Services		Paid on due date	Timely payment of subscription		12,000.00			12,000.00
	Office Supplies and Materials								
1000-000-3-1-06-001-006	Purchase of Office Supplies		Quarterly procurement	Procured for adequate supply and service efficiency		50,000.00			50,000.00
1000-000-3-1-06-001-007	Purchase of Other Supplies		Procurement		10,000.00				10,000.00
1000-000-3-1-06-001-008	Purchase of Fuel, Oil, and Lubricants		Monthly procurement		30,000.00				30,000.00
	Sub Total				3,905,583.74	761,700.00	-	-	4,667,283.74

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-06-002-012	Review and rectification of errors, duplicates, and inconsistencies								
1000-000-3-1-06-002-013	Implementation of systematic data cleansing procedures								
1000-000-3-1-06-002-014	Digitization of cleansed property data for accessibility and analysis								
1000-000-3-1-06-002-015	Procurement of smartphone for digitization activities								
	5. Issuance of Certified True Copies and Certifications		Issuance of CTC and Certifications	Prompt issuance of CTC and Certifications					
1000-000-3-1-06-002-016	Review of current certification and issuance processes								
1000-000-3-1-06-002-017	Standardization of procedures for certified true copies and certifications								
1000-000-3-1-06-002-018	Implementation of quality control measures for accuracy of documents								
1000-000-3-1-06-002-019	Monitoring and improvement of turnaround time for certification requests								
	Sub Total				-	-	-	-	-
	TOTAL				3,905,583.74	776,700.00	-	60,000.00	4,742,283.74

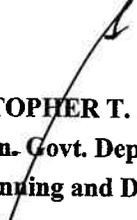
Prepared by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


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


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


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

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

Department/Office : Municipal Accountant's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	617,113.00	337,728.00	1,182,822.00	1,520,550.00	2,468,697.00
Personnel Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	84,000.00	108,000.00	168,000.00
Representation Allowance	5-01-02-020	79,475.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	79,475.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	14,000.00	14,000.00	-	14,000.00	49,000.00
Longevity Pay	5-01-02-120	5,000.00		-		
Overtime and Night Pay	5-01-02-130	197,296.30				
Year-End Bonus	5-01-02-140	53,161.00		197,137.00	197,137.00	205,821.00
Cash Gift	5-01-02-150	10,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		50,670.00	56,288.00	-	56,288.00	205,436.00
Medical Allowance				49,000.00	49,000.00	49,000.00
Productivity Enhancement Incentive		10,000.00		35,000.00	35,000.00	35,000.00
Service Recognition Incentive		40,000.00		-		
Retirement and Life Insurance Premiums	5-01-03-010	73,993.44	40,527.36	141,938.64	182,466.00	296,243.64
Pag-IBIG Contributions	5-01-03-020	4,400.00	2,400.00	8,400.00	10,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	15,176.22	8,443.20	35,439.26	43,882.46	61,746.30
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	4,200.00	5,400.00	8,400.00
Total Personal Services		1,300,159.96	576,386.56	1,864,736.90	2,441,123.46	3,782,743.94

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (OIC - Municipal Accountant)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

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

Department/Office : Municipal Accountant's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	65,315.00	58,741.00	24,059.00	82,800.00	100,000.00
Training Expenses	5-02-02-010	12,150.00	32,200.00	-	32,200.00	50,000.00
Office Supplies Expenses	5-02-03-010	38,675.96	9,545.94	40,454.06	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	36,063.75		30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990		9,723.00	12,277.00	22,000.00	25,000.00
Electricity Expenses	5-02-04-020			-		
Postage and Courier Services	5-02-05-010			-		
Telephone Expenses	5-02-05-020	12,000.00		24,000.00	24,000.00	12,000.00
Other General Services	5-02-12-990	733,211.21	427,151.31	370,379.94	797,531.25	1,708,020.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			10,000.00	10,000.00	10,000.00
ICT Equipment	5-02-13-050-03			-		
Other Maintenance and Operating Expenses	5-02-99-990	64,000.00		35,000.00	35,000.00	-
Total Maintenance and Other Operating Expenses		961,415.92	537,361.25	546,170.00	1,083,531.25	1,985,020.00
2.0 Capital Outlay						
ICT Equipment	1-07-05-030	106,320.00		-		100,000.00
Furniture and Fixtures	1-07-07-010					
Other Property, Plant, and Equipment	1-07-09-990					
Total Capital Outlay		106,320.00		-	-	100,000.00
TOTAL APPROPRIATIONS		2,367,895.88	1,113,747.81	2,410,906.90	3,524,654.71	5,867,763.94

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (OIC - Municipal Accountant)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

Office: Municipal Accountant's Office
Mandate: To take charge of accounting and internal audit services of the municipality; prepare financial statements, certify budgetary allotments, maintain financial records, review disbursements, and ensure compliance with accounting laws, rules, and regulations, pursuant to Article IV, Sec. 474 of LGC 1991.
Vision: A trusted accounting office that upholds transparency, accuracy, and accountability in municipal financial management.
Mission: To deliver reliable accounting and auditing services, maintain accurate financial records, and safeguard public funds through compliance with accounting standards and laws.

Organizational Outcome: Transparent and accountable financial management that ensures fiscal integrity, supports effective governance, and promotes public trust in the

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-07-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
	A. 1. Manpower Services								
1000-000-3-1-07-001-001	Salaries for Permanent & Casual		Salaries paid on the 15th and 30th	Timely payment of salaries and wages to personnel	3,782,743.94				3,782,743.94
1000-000-3-1-07-001-002	Salaries and Wages for Job Order & Contractual		Salaries and wages paid on the 5th and 20th of each month			1,708,020.00			
	2. Capacity and Capability Building								
1000-000-3-1-07-001-003	Conduct of Official Local Travel		Attendance to travels and trainings	Personnel capacitated		100,000.00			100,000.00
1000-000-3-1-07-001-004	Implementation of Capability Building and Training Programs				50,000.00				50,000.00
	B. Operational Activities								
	3. General Management and Supervision								
	Utilities								
1000-000-3-1-07-001-005	Payment of Telephone Services		Paid on due date	Timely payment of subscription		12,000.00			12,000.00
	Office Supplies and Materials								
1000-000-3-1-07-001-006	Purchase of Office Supplies		Quarterly procurement	Procured		50,000.00			50,000.00
1000-000-3-1-07-001-007	Purchase of Other Supplies and Materials		Procurement		25,000.00				25,000.00
1000-000-3-1-07-001-008	Purchase of Fuel, Oil, and Lubricants		Monthly procurement		30,000.00				30,000.00
	Equipment and Furniture								
1000-000-3-1-07-001-009	Procurement of High-Specs Desktop Computer		Procurement	High-specs desktop computer procured				100,000.00	100,000.00
	Repairs and Maintenance								
	Implementation of Repairs and Maintenance of:								
1000-000-3-1-07-001-010	Office Equipment		Regular maintenance	Maintenance schedule followed		10,000.00			10,000.00
	Sub Total				3,782,743.94	1,985,020.00	-	100,000.00	5,867,763.94

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-07-002-000	II. FINANCIAL ACCOUNTING AND REPORTING PROGRAM	Financial Accounting and Reporting Services							
1000-000-3-1-07-002-001	Preparation, Closing, and Submission of Year-End Financial Statements (2025) for General Fund, SEF, and Trust Fund, including Accounts Payable, Accounts Receivable, Payroll, PPE, Cash Advances, Collections, and Deposits.		Timely preparation, closing, and submission of accurate Year-End Municipal Financial Statement on all funds to	Accurate Year-End Financial Statement submitted to COA and DILG on or before April of the following year					
1000-000-3-1-07-002-002	Preparation, Closing, and Submission of Barangay Year-End Financial Statements (2025), including Accounts Payable, Accounts Receivable, Payroll, PPE, Cash Advances, Collections, and Deposits.		Timely preparation, closing, and submission of accurate Year-End Brgy Financial Statement to COA	Accurate Year-End Brgy Financial Statement submitted to COA on or before August of the following year					
1000-000-3-1-07-002-003	Preparation, Closing, and Submission of Barangay Year-End Financial Statements with ICT Support, covering Accounts Payable, Accounts Receivable, Payroll, PPE, Cash Advances, Collections, and Deposits, with Procurement of Personal Computer								
1000-000-3-1-07-002-004	Preparation, Checking, and Submission of Reports and Vouchers for Statutory Remittances, covering BIR, GSIS, Pag-IBIG, and PhilHealth.		Timely submission of accurate government monthly remittances	Accurate monthly government remittances submitted on or before the 10th day of the succeeding month					
1000-000-3-1-07-002-005	Preparation and Timely Issuance of Annual Certificates of Compensation or Income Tax Withheld, in compliance with BIR Form 2316 requirements.		Timely preparation and submission of LGU/Employee Annual BIR Reports	Prepared LGU BIR Annual Report on or before January 31st of the following year					
	Sub Total				-	-	-	-	-
	TOTAL				3,782,743.94	1,985,020.00	-	100,000.00	5,867,763.94

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (OIC-Municipal Accountant)

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


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


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


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

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

Department/Office : Municipal Budget Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,236,696.00	775,182.00	783,474.00	1,558,656.00	1,637,112.00
Personnel Economic Relief Allowance	5-01-02-010	55,930.03	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	14,000.00	21,000.00	-	21,000.00	21,000.00
Honoraria	5-01-02-100					86,159.04
Longevity Pay	5-01-02-120					
Overtime and Night Pay	5-01-02-130	160,740.03				
Year-End Bonus	5-01-02-140	97,784.00		130,579.00	130,579.00	136,426.00
Cash Gift	5-01-02-150	11,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		93,654.00	129,197.00	1,382.00	130,579.00	136,426.00
Medical Allowance				21,000.00	21,000.00	21,000.00
Productivity Enhancement Incentive		12,000.00		15,000.00	15,000.00	15,000.00
Service Recognition Incentive		48,000.00				
Retirement and Life Insurance Premiums	5-01-03-010	36,494.40	32,024.16	155,014.56	187,038.72	196,453.44
Pag-IBIG Contributions	5-01-03-020	3,000.00	2,400.00	4,800.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	7,518.36	8,789.68	30,384.02	39,173.70	40,927.80
Employees Compensation Insurance Premiums	5-01-03-040	1,600.00	1,200.00	2,400.00	3,600.00	3,600.00
Total Personal Services		1,951,816.82	1,097,592.84	1,286,833.58	2,384,426.42	2,571,904.28

Prepared by:

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

Reviewed by:

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

Approved:

Mary Dominique A. Oñate
MARY DOMINIQUE A. OÑATE
Municipal Mayor I

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

Department/Office : Municipal Budget Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	234,672.48	140,943.30	4,056.70	145,000.00	100,000.00
Training Expenses	5-02-02-010	71,086.20	12,900.00	2,100.00	15,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	24,428.02	24,280.13	25,719.87	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	45,906.96	3,729.00	21,271.00	25,000.00	35,000.00
Other Supplies and Materials Expenses	5-02-03-990	8,000.00	4,000.00	11,000.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	12,000.00		24,000.00	24,000.00	12,000.00
Other General Services	5-02-12-990	124,031.99	44,576.90	57,235.60	101,812.50	137,180.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	1,950.00		10,000.00	10,000.00	10,000.00
ICT Equipment	5-02-13-050-03			-		
Printing and Publication Expenses	5-02-99-020	17,910.00		20,000.00	20,000.00	20,000.00
Membership Dues and Cont. to Organizations	5-02-99-060	2,000.00		2,000.00	2,000.00	2,000.00
Other Maintenance and Operating Expenses	5-02-99-990	7,000.00			10,000.00	-
Total Maintenance and Other Operating Expenses		548,985.65	230,429.33	177,383.17	417,812.50	421,180.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020					
ICT Equipment	1-07-05-030					
Furniture and Fixtures	1-07-07-010			-		
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		2,500,802.47	1,328,022.17	1,474,216.75	2,802,238.92	2,993,084.28

Prepared by:

Reviewed by:

Approved:

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

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

Mary Domestica A. Oñate
MARY DOMESTICA A. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026

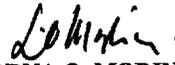
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
62	62	Municipal Government Department Head I (Municipal Budget Officer)	LORNA O. MODINA	G-24 S-2 S-1	538,494.00 530,202.00	G-24 S-2	1,076,988.00	8,292.00
63	63	Administrative Officer II (Budget Officer I)	ATHENA DOROTHY O. ONDE	G-11 S-1	324,264.00	G-11 S-1	324,264.00	-
64	64	Administrative Assistant II (Budgeting Assistant)	LEONORA P. MANDAWÉ	G-8 S-3	235,860.00	G-8 S-3	235,860.00	-
		Total			1,628,820.00		1,637,112.00	8,292.00

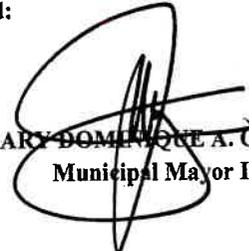
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : Palompon, Leyte

Office: Municipal Budget Office**Mandate:** To prepare, review, and consolidate budget proposals; assist in budget hearings; recommend fiscal policies; execute and control the municipal budget; and ensure that budgetary operations are aligned with development plans, pursuant to Article V, Sec. 475 of LGC 1991.**Vision:** A fiscally responsible and transparent budget office that ensures efficient allocation of resources for sustainable local development.**Mission:** To formulate and manage the municipal budget with integrity and efficiency, provide sound fiscal advice, and align resource allocation with local development priorities for the benefit of all constituents.**Organizational****Outcome:** Sound and transparent budget management that supports effective service delivery, fiscal discipline, and sustainable development in the municipality.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-08-001-000	L. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
	A. 1. Manpower Services								
1000-000-3-1-08-001-001	Salaries for Permanent & Casual		Salaries paid on the 15th and 30th	Timely payment of salaries and wages to personnel	2,571,904.28				2,571,904.28
1000-000-3-1-08-001-002	Salaries and Wages for Job Order & Contractual		Salaries and wages paid on the 5th and 20th of each month			137,180.00			137,180.00
	2. Capacity and Capability Building								
1000-000-3-1-08-001-003	Conduct of Official Local Travel		Attendance to travels and trainings	Personnel capacitated		100,000.00			100,000.00
1000-000-3-1-08-001-004	Implementation of Capability Building and Training Programs					40,000.00			40,000.00
	B. Operational Activities								
	3. General Management and Supervision								
	Utilities								
1000-000-3-1-08-001-005	Payment of Telephone Services		Paid on due date	Timely payment of subscription		12,000.00			12,000.00
	Office Supplies and Materials								
1000-000-3-1-08-001-006	Purchase of Office Supplies		Quarterly procurement	Procured		50,000.00			50,000.00
1000-000-3-1-08-001-007	Purchase of Other Supplies and Materials		Procurement			15,000.00			15,000.00
1000-000-3-1-08-001-008	Purchase of Fuel, Oil, and Lubricants		Monthly procurement			35,000.00			35,000.00
	Repairs and Maintenance								
	Implementation of Repairs and Maintenance of:								
1000-000-3-1-08-001-009	Office Equipment		Regular maintenance	Maintenance schedule followed		10,000.00			10,000.00
	Sub Total				2,571,904.28	399,180.00	-	-	2,971,084.28

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-08-002-000	II. PROVINCIAL NETWORK ENGAGEMENT	Provincial Network Engagement							
	1. Participation in Membership to Organizations								
1000-000-3-1-08-002-001	<i>*Leyte Provincial Association of Local Budget Officers</i>		Payment of membership dues	Membership dues paid		2,000.00			2,000.00
1000-000-3-1-08-003-000	III. BUDGET MANAGEMENT PROGRAM	Budget Management Services							
	1. Technical Assistance to the Mayor in the Preparation of Annual Budget								
1000-000-3-1-08-003-001	<i>Conduct of Budget Forum</i>								
1000-000-3-1-08-003-002	<i>Conduct of Budget Hearings</i>								
1000-000-3-1-08-003-003	<i>Formulation and Submission of Budget to the Sangguniang Bayan</i>					20,000.00			20,000.00
	2. Accuracy in the Control and Supervision of Approved Budget and Certifying of Obligation Request								
1000-000-3-1-08-003-004	<i>Daily Recording and Certification of Obligation Requests</i>		No. of obligation requests certified within the day	100% obligation requests certified within the day					
1000-000-3-1-08-003-005	<i>Regular Update to the LCE on the Status of Balances of Appropriations</i>								
	3. Preparation of Supplemental Budget								
1000-000-3-1-08-003-006	<i>Improvement of Budget Preparation and Execution Process</i>		Submission of Supplemental Budget to the SB	Supplemental Budget submitted within 7 Days to the SB					
	Sub Total				-	22,000.00	-	-	22,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	4. Reviewing of Barangay and SK Annual and Supplemental Budgets								
1000-000-3-1-08-003-007	<i>In Accordance with DBM Circulars</i>		No. of Brgy. and SK Annual and Supplemental Budgets reviewed within 5 days	100% Brgy. and SK Annual and Supplemental Budgets reviewed within 5 Days					
1000-000-3-1-08-003-008	5. Submission of Quarterly Statement of Receipts and Expenditures (SRE) to BLGF		Quarterly submission	Submitted quarterly					
1000-000-3-1-08-003-009	6. Local Finance Committee Services		Provision of LFC services	LFC services provided					
	Sub Total				-	-	-	-	-
	TOTAL				2,571,904.28	421,180.00	-	-	2,993,084.28

Prepared by:

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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

Reviewed: Local Finance Committee


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

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


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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

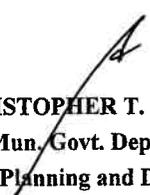
Department/Office : Municipal Planning and Development Coordinator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,246,667.03	849,450.00	2,592,900.00	3,442,350.00	4,361,492.00
Personnel Economic Relief Allowance	5-01-02-010	89,930.03	60,000.00	132,000.00	192,000.00	240,000.00
Representation Allowance	5-01-02-020			91,800.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030			91,800.00	91,800.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	28,000.00	35,000.00	7,000.00	42,000.00	70,000.00
Honoraria	5-01-02-100					165,898.32
Longevity Pay	5-01-02-120			15,000.00	15,000.00	5,000.00
Year-End Bonus	5-01-02-140	107,610.00		347,251.00	347,251.00	363,679.00
Cash Gift	5-01-02-150	21,000.00		50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		87,264.00	141,575.00	84,899.00	226,474.00	363,549.00
Medical Allowance				70,000.00	70,000.00	70,000.00
Productivity Enhancement Incentive		22,000.00		50,000.00	50,000.00	50,000.00
Service Recognition Incentive		88,000.00		-		
Retirement and Life Insurance Premiums	5-01-03-010	149,600.04	101,934.00	311,148.00	413,082.00	523,379.04
Pag-IBIG Contributions	5-01-03-020	8,400.00	6,000.00	13,200.00	19,200.00	24,000.00
PhilHealth Contributions	5-01-03-030	30,808.76	21,236.28	69,854.84	91,091.12	109,103.70
Employees Compensation Insurance Premiums	5-01-03-040	4,597.28	3,000.00	6,600.00	9,600.00	12,000.00
Total Personal Services		1,883,877.14	1,218,195.28	3,933,452.84	5,151,648.12	6,591,701.06

Prepared by:

Reviewed by:

Approved:


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


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


MARY DOMINIQUE A. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

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

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	270,886.00	3,000.00	92,000.00	95,000.00	50,000.00
Training Expenses	5-02-02-010	3,750.00	19,896.00	104.00	20,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	47,160.65	26,068.21	23,931.79	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	149,976.43	74,184.63	55,815.37	130,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	51,820.00		35,000.00	35,000.00	50,000.00
Telephone Expenses	5-02-05-020			24,000.00	24,000.00	
Consultancy Services	5-02-11-030	1,980,000.00	940,000.00	1,220,000.00	2,160,000.00	
Other General Services	5-02-12-990	1,047,293.04	582,359.33	324,390.67	906,750.00	3,614,340.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02			-		
ICT Equipment	5-02-13-050-03	34,998.80	35,364.00	114,636.00	150,000.00	50,000.00
Technical & Scientific Equipment	5-02-13-050-14			75,000.00	75,000.00	50,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	8,090.00		10,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020			10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,371,907.00	267,201.18	32,798.82	300,000.00	312,000.00
Total Maintenance and Other Operating Expenses		4,965,881.92	1,948,073.35	2,017,676.65	3,965,750.00	4,321,340.00

Prepared by:

Reviewed by:

Approved:

CHRISTOPHER T. MONTEBON

Mun. Govt. Dept. Head I

(OIC - Municipal Planning and Development Coordinator)

LORNA O. MODINA

Mun. Govt. Dept. Head I

(Municipal Budget Officer)

MARY DOMINIQUE A. OÑATE

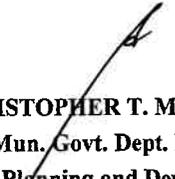
Municipal Mayor I

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

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

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Semi Expendable ICT Equipment	1-04-05-030	97,580.00				
Semi Expendable Tech and Sci, Equipt.	1-04-05-130	98,587.00				
Office Equipment	1-07-05-020	129,670.00		-		
ICT Equipment	1-07-05-030	957,310.00		-		90,000.00
Technical and Scientific Equipment	1-07-05-140					200,000.00
Total Capital Outlay		1,086,980.00	-	-	-	290,000.00
TOTAL APPROPRIATIONS		7,936,739.06	3,166,268.63	5,951,129.49	9,117,398.12	11,203,041.06

Prepared by:


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

Reviewed by:


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

Approved:


MARY DOMINIQUE X. ONATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
48	48	Municipal Government Department Head I (Mun. Planning & Devt. Coordinator I)	VACANT	G-24 S-1	1,060,404.00	G-24 S-1	1,060,404.00	-
	195	Information Technology Officer II	JOSHUA B. BANTE	G-22 S-1	844,152.00	G-22 S-2 S-1	713,490.00 140,692.00	10,030.00
49	49	Development Management Officer III	VACANT	G-18 S-1	554,088.00	G-18 S-1	554,088.00	-
50	50	Project Development Officer I	VACANT	G-11 S-1	324,264.00	G-11 S-1	324,264.00	-
51	51	Draftsman I	NOEL P. SANCHEZ	G-6 S-3	207,780.00	G-6 S-4 S-3	122,115.00 86,575.00	910.00
53	53	Administrative Aide I (Utility Worker I)	MAY TAUS E. ESCOTON	G-1 S-4	155,448.00	G-1 S-4	155,448.00	-
		Sub Total			3,146,136.00		3,157,076.00	10,940.00

Prepared by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			3,146,136.00		3,157,076.00	10,940.00
54	54	Computer Programmer II	VACANT	G-15 S-1	434,244.00	G-15 S-1	434,244.00	-
55	55	Administrative Assistant VI (Computer Operator III)	LEMUEL JAY I. CAPANGPANGAN	G-12 S-1	348,252.00	G-12 S-1	348,252.00	-
56	56	Administrative Assistant I (Computer Operator I)	VACANT Rachel	G-7 S-1	217,188.00	G-7 S-1	217,188.00	-
57	57	Administrative Aide VI (Electronics and Communications Technician I)	VACANT	G-6 S-1	204,732.00	G-6 S-1	204,732.00	-
		Total			4,350,552.00		4,361,492.00	10,940.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

Office: Municipal Planning and Development Coordinator's Office
Mandate: To lead the formulation, integration, and monitoring of the municipality's development plans and programs, provide policy recommendations, and support participatory and sustainable local governance, pursuant to Article VI, Sec. 476 of LGC 1991.
Vision: A progressive and resilient municipality guided by participatory, evidence-based, and sustainable development planning.
Mission: To lead in formulating, integrating, and monitoring development plans and programs; provide sound policy recommendations; and foster people's participation to ensure inclusive and sustainable growth for the municipality.
Organizational Outcome: Integrated, participatory, and sustainable local development planning that strengthens governance, improves resource allocation, and enhances the quality of life of municipal constituents.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-09-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
	A. 1. Manpower Services								
1000-000-3-1-09-001-001	Salaries for Permanent & Casual		Salaries paid on the 15th and 30th	Timely payment of salaries and wages to personnel	6,591,701.06				6,591,701.06
1000-000-3-1-09-001-002	Salaries and Wages for Job Order & Contractual		Salaries and wages paid on the 5th and 20th of each month			3,614,340.00			3,614,340.00
	2. Capacity and Capability Building								
1000-000-3-1-09-001-003	Conduct of Official Local Travel		Attendance to travels and trainings	Personnel capacitated		50,000.00			50,000.00
1000-000-3-1-09-001-004	Implementation of Capability Building and Training Programs					75,000.00			75,000.00
	B. Operational Activities								
	3. General Management and Supervision								
	Office Supplies and Materials								
1000-000-3-1-09-001-005	Purchase of Office Supplies		Quarterly procurement	Procured		50,000.00			50,000.00
1000-000-3-1-09-001-006	Purchase of Other Supplies and Materials		Procurement	Cadastral map survey, shape file procured		50,000.00			50,000.00
1000-000-3-1-09-001-007	Purchase of Fuel, Oil, and Lubricants		Bi-weekly procurement			50,000.00			50,000.00
	Equipment and Furniture								
1000-000-3-1-09-001-008	Purchase of Office Equipment		Procurement	High specs laptop				90,000.00	90,000.00
	Repairs and Maintenance								
	Implementation of Repairs and Maintenance of:								
1000-000-3-1-09-001-009	Motor Vehicles		Regular maintenance	Maintenance schedule followed		10,000.00			10,000.00
1000-000-3-1-09-001-010	ICT Equipment					50,000.00			50,000.00
	Sub Total				6,591,701.06	3,949,340.00	-	90,000.00	10,631,041.06

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-3-1-09-002-000	II. PLANNING, MONITORING, AND EVALUATION PROGRAM	Planning, Monitoring, and Evaluation Services								
	A. 1. Preparation and Development of Long-Term, Medium-Term, and Short-Term Development Plans and Programs					10,000.00			10,000.00	
1000-000-3-1-09-002-001	Updating of Executive Legislative Agenda (ELA) 2025-2028									
1000-000-3-1-09-002-002	Updating of Local Development Investment Program (LDIP) 2025-2028									
1000-000-3-1-09-002-003	Updating of Comprehensive Land Use Plan (CLUP) 2020-2028									
1000-000-3-1-09-002-004	Updating of Comprehensive Development Plan (CDP) 2023-2028									
1000-000-3-1-09-002-005	Preparation of Annual Investment Program (AIP) CY 2027		Plans and programs developed	100% plans and programs developed						
1000-000-3-1-09-002-006	Preparation of Monitoring Plan CY 2026									
1000-000-3-1-09-002-007	Preparation of Annual Work and Financial Plan CY 2027									
1000-000-3-1-09-002-008	Preparation of Site Development Plan for the Proposed Palompon New Town Center									
1000-000-3-1-09-002-009	Preparation of Site Development Plan for Socialized Housing Projects									
1000-000-3-1-09-002-010	Updating of Local Climate Change Action Plan (LCCAP)									
	2. Monitoring and Evaluation of Programs and Activities									
1000-000-3-1-09-002-011	Municipal Project Monitoring Team Honoraria				Provision of honoraria	Honoraria provided		12,000.00		
1000-000-3-1-09-002-012	Monitoring of Barangay Development Programs and Projects									
1000-000-3-1-09-002-013	Monitoring of 20% Municipal Economic Development Projects		Percentage of programs and projects monitored	100% programs and projects monitored						
1000-000-3-1-09-002-014	Coordination with Provincial Agencies on Development Programs and Projects									
1000-000-3-1-09-002-015	Coordination with National Agencies on Development Programs and Projects									
	Sub Total				-	22,000.00	-	-	22,000.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	3. Regulatory Functions Services								
1000-000-3-1-09-002-016	<i>Issuance of Locational Clearances and Zoning Certificates</i>		Regulatory compliance monitored	100% regulatory compliance monitored					
1000-000-3-1-09-002-017	<i>Conduct of Ocular/Site Inspections to Ensure Compliance with Land Use and Zoning Ordinances</i>								
	B. Governance Compliance								
1000-000-3-1-09-002-018	4. Compliance with Seal of Good Local Governance (SGLG)		Compliance of requirements	Requirements complied					
1000-000-3-1-09-003-000	III. IT SERVICES	Efficient IT Services							
	1. Management Information System (MIS) Management								
1000-000-3-1-09-003-001	<i>Procurement of Cloud Data Storage</i>					30,000.00			30,000.00
1000-000-3-1-09-003-002	<i>Procurement of SMS Gateway</i>					1,000.00			1,000.00
1000-000-3-1-09-003-003	<i>Procurement of Online Database Hosting</i>		Procurement of ICT infrastructure and services	ICT infrastructure and services procured		10,000.00			10,000.00
1000-000-3-1-09-003-004	<i>Procurement of Website Domain</i>					20,000.00			20,000.00
1000-000-3-1-09-003-005	<i>Procurement of Internet Security, Performance, and Reliability Cloud</i>					120,000.00			120,000.00
1000-000-3-1-09-003-006	<i>Subscription to Dual Internet Service Providers for WAN Failover Protection</i>					19,000.00			19,000.00
1000-000-3-1-09-003-007	<i>Procurement and Subscription of Satellite Internet</i>								
1000-000-3-1-09-003-008	<i>Procurement of Relational Database Management System (RDBMS)</i>								
1000-000-3-1-09-003-009	<i>Procurement of Virtual Machine</i>								
	2. Ensuring Network Security and Data Protection								
1000-000-3-1-09-003-010	<i>Attendance in Security Training and Implementation of Security Measures</i>		Percentage of security incidents resolved within 24 hours	100% of security incidents resolved within 24 hours		100,000.00			100,000.00
	3. Provision of Technical Assistance and Documentation for LGU Events								
1000-000-3-1-09-003-011	<i>Procurement of Active Base Speaker</i>		Procurement and maintenance of ICT	ICT and audio-visual equipment procured				200,000.00	200,000.00
1000-000-3-1-09-003-012	<i>Procurement of Technical and Scientific Supplies</i>					50,000.00			50,000.00
1000-000-3-1-09-003-013	<i>Procurement of Outdoor LED Wall</i>								
1000-000-3-1-09-003-014	<i>Procurement of DJ Controller</i>								
	Sub Total				-	350,000.00	-	200,000.00	550,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-09-003-015	Procurement of Laptop								
1000-000-3-1-09-003-016	Procurement of Camera and Accessories								
1000-000-3-1-09-003-017	Maintenance of LED Wall								
1000-000-3-1-09-003-018	Procurement of 32-Channel Audio Mixer								
1000-000-3-1-09-003-019	Procurement of Active Speaker								
1000-000-3-1-09-003-020	Procurement of Drone								
	4 Maintenance and Monitoring of IT Infrastructure								
1000-000-3-1-09-003-021	Set-Up of Automated Alerts for System Downtimes								
1000-000-3-1-09-003-022	Conduct of Regular System Health Checks and Performance Tuning		Uptime percentage of critical systems	95% uptime for all critical systems					
1000-000-3-1-09-003-023	Development of Disaster Recovery Plan								
	5. Provision of Technical Support and Troubleshooting								
1000-000-3-1-09-003-024	Establishment of Service Request Management System								
1000-000-3-1-09-003-025	Conduct of Regular Training Sessions for IT Support Staff								
1000-000-3-1-09-003-026	Monitoring and Analysis of Support Request Trends for Continuous Improvement		Average response time to technical support requests	Respond to all requests within 3 days					
1000-000-3-1-09-003-027	Provision for ICT Maintenance								
1000-000-3-1-09-003-028	Provision for Technical Scientific Maintenance								
	6. Upgrading and Development of Management Information Systems (MIS)								
1000-000-3-1-09-003-029	Definition of Project Scope, Objectives, and Milestones								
1000-000-3-1-09-003-030	Conduct of Regular Project Review Meetings with Stakeholders		Average response time to technical support requests	Respond to all requests within 3 days					
1000-000-3-1-09-003-031	Implementation of Agile Development Practices for Iterative Improvements								
1000-000-3-1-09-003-032	Conduct of Thorough Testing and User Feedback Integration								
	Sub Total				-	-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	7. Installation and Maintenance of Existing CCTV Camera System								
1000-000-3-1-09-003-033	Installation of CCTV Cameras in Poblacion Entry Points with Centralized Monitoring								
	Sub Total				-	-	-	-	-
	TOTAL				6,591,701.06	4,321,340.00	-	290,000.00	11,203,041.06

Prepared by:

Approved:

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

MARY DOMINIQUE A. OÑATE
 Municipal Mayor

Reviewed: Local Finance Committee

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

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

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

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

Department/Office : Municipal Civil Registrar's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	371,032.00	201,804.00	841,776.00	1,043,580.00	1,757,184.00
Personnel Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	48,000.00	72,000.00	96,000.00
Representation Allowance	5-01-02-020	7,225.00		45,900.00	45,900.00	91,800.00
Transportation Allowance	5-01-02-030	7,225.00		45,900.00	45,900.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	14,000.00	14,000.00	-	14,000.00	28,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	31,766.00		140,296.00	140,296.00	146,432.00
Cash Gift	5-01-02-150	10,000.00		20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		30,544.00	33,634.00	-	33,634.00	146,432.00
Medical Allowance				28,000.00	28,000.00	28,000.00
Productivity Enhancement Incentive		10,000.00		20,000.00	20,000.00	20,000.00
Service Recognition Incentive		40,000.00		-		
Retirement and Life Insurance Premiums	5-01-03-010	44,523.84	24,216.48	101,013.12	125,229.60	210,862.08
Pag-IBIG Contributions	5-01-03-020	4,400.00	2,400.00	4,800.00	7,200.00	9,600.00
PhilHealth Contributions	5-01-03-030	9,123.56	5,045.10	25,488.64	30,533.74	43,929.60
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	4,800.00
Total Personal Services		630,239.40	306,299.58	1,323,573.76	1,629,873.34	2,694,839.68

Prepared by:


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

Reviewed by:


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

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor I

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

Department/Office : Municipal Civil Registrar's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	43,000.00	34,880.00	25,120.00	60,000.00	60,000.00
Training Expenses	5-02-02-010	16,000.00	11,550.00	3,450.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	25,544.60	26,306.09	23,693.91	50,000.00	50,000.00
Accountable Forms Expenses	5-02-03-020			10,000.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990			10,000.00	10,000.00	10,000.00
Postage and Courier Service	5-02-05-010			-		5,000.00
Telephone Expenses	5-02-05-020			24,000.00	24,000.00	12,000.00
Other General Services	5-02-12-990	343,443.95	178,227.92	159,272.08	337,500.00	475,760.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02		1,500.00	8,500.00	10,000.00	10,000.00
ICT Equipment	5-02-13-050-03			-		
Printing and Publication Expenses	5-02-99-020					
Other Maintenance and Operating Expenses	5-02-99-990	77,500.00	39,500.00	10,500.00	50,000.00	30,000.00
Total Maintenance and Other Operating Expenses		505,488.55	291,964.01	274,535.99	566,500.00	677,760.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	32,972.80		-		
ICT Equipment	1-07-05-030	106,320.00		-		
Furniture and Fixtures	1-07-07-010			-		
Total Capital Outlay		139,292.80	-	-	-	-
TOTAL APPROPRIATIONS		1,275,020.75	598,263.59	1,598,109.75	2,196,373.34	3,372,599.68

Prepared by:


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

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
58	58	Municipal Government Department Head I (Municipal Civil Registrar)	VACANT	G-24 S-1	1,060,404.00	G-24 S-1	1,060,404.00	-
59	59	Registration Officer I	VACANT	G-10 S-1	276,324.00	G-10 S-1	276,324.00	-
60	60	Assistant Registration Officer	MA. BRENDA A. ROJAS	G-8 S-8	246,708.00	G-8 S-8	246,708.00	-
61	61	Administrative Aide III (Clerk I)	CECIEL C. ALMOROTO	G-3 S-3	173,748.00	G-3 S-3	173,748.00	-
		Total			1,757,184.00		1,757,184.00	-

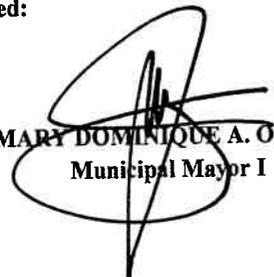
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte**

Office: Municipal Civil Registrar's Office
Mandate: To register and maintain records of births, deaths, marriages, and other civil status events, and to provide certified copies of such documents, pursuant to Article IX, Sec. 479 of LGC 1991.
Vision: An accurate, reliable, and accessible civil registry that upholds the integrity of civil records and supports the rights and identity of every Palomponganon.
Mission: To faithfully implement civil registration laws, maintain secure and updated records, and provide timely and quality services to the constituents with integrity and transparency.
Organizational Outcome: A well-maintained and transparent civil registry system that protects individual rights, strengthens legal identity, and supports effective governance and public service delivery.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-12-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative Support Services							
	A. 1. Manpower Services								
1000-000-3-1-12-001-001	Salaries for Permanent & Casual		Salaries paid on the 15th and 30th	Timely payment of salaries and wages to personnel	2,694,839.68				2,694,839.68
1000-000-3-1-12-001-002	Salaries and Wages for Job Order & Contractual		Salaries and wages paid on the 5th and 20th of each month			475,760.00			
	2. Capacity and Capability Building								
1000-000-3-1-12-001-003	Conduct of Official Local Travel		Attendance to travels and trainings	Personnel capacitated		60,000.00			60,000.00
1000-000-3-1-12-001-004	Implementation of Capability Building and Training Programs				15,000.00				15,000.00
	B. Operational Activities								
	3. General Management and Supervision								
	Utilities								
1000-000-3-1-12-001-005	Payment of Telephone Services		Paid on due date	Timely payment of subscription		12,000.00			12,000.00
	Office Supplies and Materials								
1000-000-3-1-12-001-006	Purchase of Office Supplies		Quarterly procurement	Procured		50,000.00			50,000.00
1000-000-3-1-12-001-007	Purchase of Other Supplies and Materials		Procurement		10,000.00				10,000.00
	Repairs and Maintenance								
	Implementation of Repairs and Maintenance of:								
1000-000-3-1-12-001-008	Office Equipment		Regular maintenance	Maintenance schedule followed		10,000.00			10,000.00
	Sub Total				2,694,839.68	632,760.00	-	-	3,327,599.68

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-12-002-000	II. CIVIL REGISTRATION PROGRAM	Civil Registration Services							
	1. Provision of Issuance and Registration of Civil Registry Documents								
1000-000-3-1-12-002-001	<i>On-time Registration of Birth, Death, and Marriage Certificates</i>			Within the day					
1000-000-3-1-12-002-002	<i>Late Registration of Birth, Death, and Marriage Certificates</i>			Within 11 days					
1000-000-3-1-12-002-003	<i>Issuance of Certificates for Registered Birth, Death, and Marriage</i>		Prompt issuance and registration of documents	Within the day					
1000-000-3-1-12-002-004	<i>Acceptance and Action on Petitions under R.A. 9048 and R.A. 10172</i>			15 days per petition					
1000-000-3-1-12-002-005	<i>Action on Supplemental and Legitimation Processes</i>			Within the day					
1000-000-3-1-12-002-006	<i>Registration of Legal Instruments and Court Decrees</i>								
1000-000-3-1-12-002-007	<i>Provision of Postage and Courier Services</i>		Release and delivery of documents	Prompt release and delivery		5,000.00			5,000.00
	2. Provision of Registration, Certification, Filing, Recordkeeping, and Verification Services								-
1000-000-3-1-12-002-008	<i>Processing of Applications for Marriage License</i>			Within 11 days					
1000-000-3-1-12-002-009	<i>Updating of Previous Records of Certificates of Birth, Death, and Marriage in the PhilCRIS System</i>			100% updated					
1000-000-3-1-12-002-010	<i>Recording of Birth, Death, and Marriage Certificates, Legal Instruments, and Court Decrees in the Civil Registry Books</i>		Improved registration, certification, filing, recordkeeping and verification process	100% recorded					
1000-000-3-1-12-002-011	<i>Encoding of Current Records of Birth, Death, and Marriage Certificates in the PhilCRIS System</i>			100% encoded					
1000-000-3-1-12-002-012	<i>Scanning and Renaming of Duly Registered Documents</i>			100% scanned (newly registered)					
1000-000-3-1-12-002-013	<i>Management and Utilization of Accountable Forms</i>			Accountable forms procured		10,000.00			10,000.00
	Sub Total				-	15,000.00	-	-	15,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	3. Provision of External Civil Registry Services								
1000-000-3-1-12-002-014	Conduct of Mobile Registration and Mass Wedding Activities		Conduct of activities	Mobile registration and mass wedding conducted		30,000.00			30,000.00
1000-000-3-1-12-002-015	Action on Requests for Certificate of Live Birth in Security Paper (SECPA)		Issued	Issued within the day					
1000-000-3-1-12-002-016	Submission of Monthly Civil Registry Reports to PSA and COMELEC		Monthly submission	Submitted monthly					
1000-000-3-1-12-002-017	Implementation of Registration Campaigns in Barangays		Conduct of barangay registration campaigns	Barangay registration campaigns conducted					
	Sub Total				-	30,000.00	-	-	30,000.00
	TOTAL				2,694,839.68	677,760.00	-	-	3,372,599.68

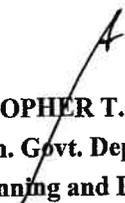
Prepared by:

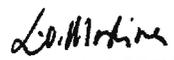

HAZEL F. VASQUEZ
 Administrative Officer IV
 (OIC-Municipal Civil Registrar)

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor I

Reviewed: Local Finance Committee


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


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


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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Municipal Administrator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	588,341.73	317,756.00	1,663,815.00	1,981,571.00	3,305,376.00
Personnel Economic Relief Allowance	5-01-02-010	97,930.03	48,000.00	132,000.00	180,000.00	240,000.00
Representation Allowance	5-01-02-020			45,900.00	45,900.00	91,800.00
Transportation Allowance	5-01-02-030			45,900.00	45,900.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	28,000.00	28,000.00	7,000.00	35,000.00	70,000.00
Honoraria	5-01-02-100			-	-	84,832.32
Longevity Pay	5-01-02-120			-	-	
Year-End Bonus	5-01-02-140	46,056.00		264,116.00	264,116.00	275,448.00
Cash Gift	5-01-02-150	20,000.00		50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		46,651.00	52,926.00	13,437.00	66,363.00	275,448.00
Medical Allowance				70,000.00	70,000.00	70,000.00
Productivity Enhancement Incentive		17,000.00		50,000.00	50,000.00	50,000.00
Service Recognition Incentive		68,000.00		-	-	
Retirement and Life Insurance Contributions	5-01-03-010	70,200.33	38,130.72	199,657.80	237,788.52	396,645.12
Pag-IBIG Contributions	5-01-03-020	9,000.00	4,800.00	13,200.00	18,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	14,391.85	7,943.90	49,746.76	57,690.66	82,634.40
Employees Compensation Insurance Premiums	5-01-03-040	4,900.00	2,400.00	18,600.00	21,000.00	12,000.00
Total Personal Services		1,010,470.94	499,956.62	2,623,372.56	3,123,329.18	5,119,983.84

Prepared by:

[Signature]
CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(OIC - Municipal Administrator)

Reviewed by:

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

Approved:

[Signature]
MARY DOMINIQUE A. ONATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Municipal Administrator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	231,840.63	53,930.00	546,070.00	600,000.00	250,000.00
Training Expenses	5-02-02-010	172,434.32	43,980.00	6,020.00	50,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	99,931.55	56,060.86	93,939.14	150,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,656,284.06	793,384.21	706,615.79	1,500,000.00	1,700,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,281,559.57	29,599.00	70,401.00	100,000.00	1,300,000.00
Water Expenses	5-02-04-010	26,273.50	22,151.85	177,848.15	200,000.00	50,000.00
Electricity Expenses	5-02-04-020	1,945,292.19	880,181.79	869,818.21	1,750,000.00	2,000,000.00
Postage and Deliveries	5-02-05-010			-		
Telephone Expenses	5-02-05-020	69,941.02		-		
Internet Subscription Expenses Expenses	5-02-05-030		160,884.37	79,115.63	240,000.00	302,400.00
Prizes	5-02-06-020	197,000.00				
Consultancy Expenses	5-02-11-030	1,506,013.05	509,874.95	554,375.05	1,064,250.00	
Other Professional Fees	5-02-11-990	83,200.00				
Other General Services	5-02-12-990	3,794,116.74	2,246,630.39	799,775.86	3,046,406.25	4,680,180.00
Repairs and Maint. - Bldgs. and Other Structures	5-02-13-040					
Office Buildings	5-02-13-040-01			-		
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02	6,188.00	4,230.00	45,770.00	50,000.00	50,000.00
ICT Equipment	5-02-13-050-03			-		
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	545,658.75	47,580.00	352,420.00	400,000.00	600,000.00
Other Maintenance and Operating Expenses	5-02-99-990	755,033.00	305,560.00	94,440.00	400,000.00	750,000.00
Total Maintenance and Other Operating Expenses		12,370,766.38	5,154,047.42	4,396,608.83	9,550,656.25	11,982,580.00

Prepared by:

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

Reviewed by:

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

Approved:

Mary Dominique A. Oñate
MARY DOMINIQUE A. OÑATE
Municipal Mayor I

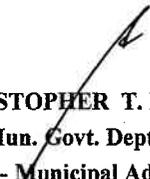
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte

Department/Office : Municipal Administrator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Semi Expendable - ICT Equipment	1-04-05-030					60,000.00
Other Structures	1-07-04-990					
Office Equipment	1-07-05-020			-		60,000.00
ICT Equipment	1-07-05-030	165,060.00		-		320,000.00
Technical and Scientific Equipment	1-07-05-140	1,396,051.31		-		
Motor Vehicles	1-07-06-010	79,900.00		-		
Furniture and Fixtures	1-07-07-010	49,850.00		-		200,000.00
Other Property, Plant, and Equipment	1-07-99-990	61,130.00		-		
Total Capital Outlay		1,751,991.31	-	-	-	640,000.00
TOTAL APPROPRIATIONS		15,133,228.63	5,654,004.04	7,019,981.39	12,673,985.43	17,742,563.84

Prepared by:


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

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
32	32	Municipal Government Department Head I (Municipal Administrator I)	VACANT	G-24 S-1	1,060,404.00	G-24 S-1	1,060,404.00	-
33	33	Municipal Government Assistant Dept. Head I	ABOLISHED Resolution No. 860-041223					
36	36	Administrative Aide I (Utility Worker I)	VACANT	G-1 S-1	151,860.00	G-1 S-1	151,860.00	-
38	38	Human Resource Management Aide	KENNETH S. AGUILAR	G-4 S-1	181,800.00	G-4 S-1	181,800.00	-
42	42	Security Officer II	MARGARITO A. SALAÑO	G-15 S-1	434,244.00	G-15 S-1	434,244.00	-
43	43	Administrative Aide I (Utility Worker I)	CHARITO T. BACLOHAN	G-1 S-3 S-2	141,350.00 12,748.00	G-1 S-3	154,200.00	102.00
		Sub Total			1,982,406.00		1,982,508.00	102.00

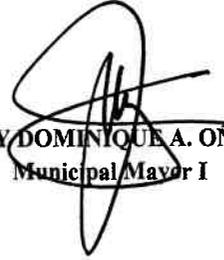
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			1,982,406.00		1,982,508.00	102.00
	182	Administrative Aide II (Messenger)	JULIUS S. SANICO	G-2 S-3 S-2	109,048.00 54,128.00	G-2 S-3	163,572.00	396.00
	183	Administrative Aide II (Messenger)	BIENVENIDO G. SANICO	G-2 S-3 S-2	109,048.00 54,128.00	G-2 S-3	163,572.00	396.00
	184	Administrative Aide II (Messenger)	VACANT	G-2 S-1	161,196.00	G-2 S-1	161,196.00	-
	186	Administrative Officer II (Human Resource Management Officer I)	VACANT	G-11 S-1	324,264.00	G-11 S-1	324,264.00	-
	187	Executive Assistant II	BIANCA STEFANI A. OÑATE	G-17 S-1	510,264.00	G-17 S-1	510,264.00	-
		Total			3,304,482.00		3,305,376.00	894.00

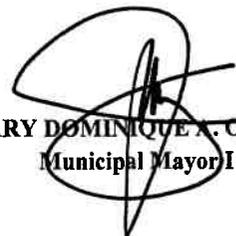
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

Office: Municipal Administrator's Office

Mandate: To assist the mayor in the management and coordination of municipal operations; develop and implement management and administration-related plans, coordinate the work of all municipal officials, establish sound personnel programs, conduct organizational development and reforms, deliver administrative support services especially during disasters, and provide advice on matters relating to the effective governance of the municipality, pursuant to Article X, Sec. 480 of LGC 1991.

Vision: A dynamic and service-oriented municipal administration that fosters efficiency, accountability, and innovation in local governance.

Mission: To coordinate and strengthen municipal operations, enhance personnel and organizational systems, provide responsive administrative support, and promote good governance for the benefit of all constituents.

Organizational Outcome: An efficient and well-coordinated municipal government that delivers timely services, upholds administrative reforms, and ensures resilient and

accountable governance.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-01-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative Support Services							
	A. 1. Manpower Services								
1000-000-3-2-01-001-001	Salaries for Permanent & Casual		Salaries paid on the 15th and 30th	Timely payment of salaries and wages to personnel	5,119,983.84				5,119,983.84
1000-000-3-2-01-001-002	Salaries and Wages for Job Order & Contractual		Salaries and wages paid on the 5th and 20th of each month		4,680,180.00				4,680,180.00
	2. Capacity and Capability Building								
1000-000-3-2-01-001-003	Conduct of Official Local Travel		Attendance to travels and trainings	Personnel capacitated		75,000.00			75,000.00
1000-000-3-2-01-001-004	Implementation of Capability Building and Training Programs				50,000.00				50,000.00
	B. Operational Activities								
	3. General Management and Supervision Utilities								
1000-000-3-2-01-001-005	Payment of Water Services		Paid on due date	Timely payment of utilities to ensure uninterrupted use of facilities		50,000.00			50,000.00
1000-000-3-2-01-001-006	Payment of Electricity Services				2,000,000.00			2,000,000.00	
1000-000-3-2-01-001-007	Payment of Internet Services				302,400.00			302,400.00	
	Office Supplies and Materials								
1000-000-3-2-01-001-008	Purchase of Office Supplies		Quarterly procurement	Procured for adequate supply and service efficiency		25,000.00			25,000.00
1000-000-3-2-01-001-009	Purchase of Other Supplies and Materials		Procurement		1,000,000.00			1,000,000.00	
1000-000-3-2-01-001-010	Purchase of Fuel, Oil, and Lubricants		Bi-weekly procurement		1,700,000.00			1,700,000.00	
	Sub Total				5,119,983.84	9,882,580.00	-	-	15,002,563.84

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Repairs and Maintenance								
	Implementation of Repairs and Maintenance of								
1000-000-3-2-01-001-011	Motor Vehicles		Regular maintenance	Maintenance schedule followed		600,000.00			600,000.00
1000-000-3-2-01-001-012	Office Equipment					50,000.00			50,000.00
	Support to Administrative Office Operations (Other MOE)								
1000-000-3-2-01-001-013	Procurement of Other Operational and Maintenance Requirements		Procurement	Procured		210,000.00			210,000.00
	HUMAN RESOURCE MANAGEMENT OFFICE								
1000-000-3-2-01-002-000	II. ADMINISTRATIVE SUPPORT SERVICES	Administrative Support Services							
	A. 1. Capacity and Capability Building								
1000-000-3-2-01-002-001	Conduct of Official Local Travel		Attendance to travels and trainings	Personnel capacitated		150,000.00			150,000.00
1000-000-3-2-01-002-002	Implementation of Capability Building and Training Programs					50,000.00			50,000.00
1000-000-3-2-01-002-003	Organizational and Employee Enhancement and Development Programs								
1000-000-3-2-01-002-004	Feasibility Studies and Research for Personnel Development								
1000-000-3-2-01-002-005	Conduct of Interventions Based on Personnel Needs								
	2. Trainings and Seminars					100,000.00			100,000.00
1000-000-3-2-01-002-006	Protection Against Sexual Exploitation and Abuse (SEA) Seminar								
1000-000-3-2-01-002-007	Developmental Training for Administrative and Support Staff (DTPASS)								
1000-000-3-2-01-002-008	Managerial Skills Training								
1000-000-3-2-01-002-009	Seminar-Workshop on Filing and Business Correspondence		Conduct of trainings and seminars	Trainings and seminars conducted					
1000-000-3-2-01-002-010	Seminar-Workshop on Records Management, Archiving, and Disposal								
1000-000-3-2-01-002-011	Anger and Stress Management Seminar								
1000-000-3-2-01-002-012	CSC Rules and Regulations Training and Seminar								
	3. General Management and Supervision								
	Office Supplies and Materials								
1000-000-3-2-01-002-013	Purchase of Office Supplies		Quarterly procurement	Procured		50,000.00			50,000.00
1000-000-3-2-01-002-014	Purchase of Other Supplies and Materials		Procurement			150,000.00			150,000.00
	Sub Total				-	1,360,000.00	-	-	1,360,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Equipment and Furniture								
1000-000-3-2-01-002-015		Purchase of ICT Equipment		Procurement	3 desktop computers, 2 printers procured				240,000.00	240,000.00
1000-000-3-2-01-002-016		Purchase of Heavy-Duty All-in-One Printer			Heavy-duty all-in-one printer procured				80,000.00	80,000.00
1000-000-3-2-01-002-017		Purchase of Office Equipment (Cabinets)			1 set wooden cabinet with 15 to 20 doors, 4 mini cabinets with 3 drawers procured				200,000.00	200,000.00
1000-000-3-2-01-003-000	III. PRIME-HRM PROGRAMS		PRIME-HRM Institutionalization and Accreditation Implemented							
	A.	1. Strategic Performance and Personnel Management Systems								
		Implementation of Strategic Performance and Merit-Based Personnel Management Systems					50,000.00			50,000.00
1000-000-3-2-01-003-001		Implementation of Strategic Performance Management System (SPMS)		SPMS implementation	SPMS implemented					
1000-000-3-2-01-003-002		Conduct of SPMS Training		Conduct of SPMS Training	SPMS Training conducted					
1000-000-3-2-01-003-003		Implementation of Merit Selection Plan Policy (MSPP)		MSPP implementation	MSPP implemented					
		2. Rewards and Recognition Program								
		Implementation of the Program on Awards and Incentives for Service Excellence (PRAISE)								
1000-000-3-2-01-003-004		Conduct of Employee Appreciation Month (March 2026)		Conduct of events and activities	Events and activities conducted		25,000.00			25,000.00
1000-000-3-2-01-003-005		Conduct of Adlaw sa Pasidungug ug Pasalamat (December 2026)						50,000.00		
		3. Learning and Development								
		Implementation of Learning and Development (L&D) Program								
1000-000-3-2-01-003-006		Support for CSC Examinations		Provision of necessary support	Support provided		10,000.00			10,000.00
1000-000-3-2-01-004-000	IV. ENHANCEMENT OF TEAMWORK AND CAMARADERIE THROUGH RECREATIONAL, SPORTS, AND CULTURAL ACTIVITIES		Employee Engagement & Well-Being Enhanced				50,000.00			50,000.00
1000-000-3-2-01-004-001		Conduct of LGU Convocation Program (Cultural Show)								
1000-000-3-2-01-004-002		Conduct of LGU Summer Fun Sports Fest		Conduct of events and activities	Events and activities conducted					
1000-000-3-2-01-004-003		Conduct of LGU Musical Night (Sing and Dance)								
	Sub Total					-	185,000.00	-	520,000.00	705,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-3-2-01-005-000	V. EFFECTIVE IMPLEMENTATION OF EMPLOYEE DEVELOPMENT AND INCENTIVES	Employee Development and Incentives Effectively Implemented								
1000-000-3-2-01-005-001	<i>Establishment and Printing of Employee Manual</i>		Establishment of employee manual	Employee manual established		10,000.00			10,000.00	
1000-000-3-2-01-006-000	VI. MAINTENANCE OF HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEM (HRMIS)	HRMIS Maintained				40,000.00			40,000.00	
1000-000-3-2-01-006-001	<i>Maintenance of Payroll System</i>		Maintenance of system, application, and webpage	Regular maintenance						
1000-000-3-2-01-006-002	<i>Maintenance of Android Application</i>									
1000-000-3-2-01-006-003	<i>Maintenance of HRMIS Webpage</i>									
1000-000-3-2-01-007-000	VII. GENERAL HEALTH AND WELLNESS PROGRAMS	Health and Wellness of Employees				100,000.00			100,000.00	
1000-000-3-2-01-007-001	<i>Conduct of Lifestyle Assessment Program (Health, Nutrition, Weight Management, Alcohol Abuse, Smoking Cessation, and Other Indicators of Risks and Diseases)</i>		Conduct of seminars, trainings and activities	Seminars, trainings, and activities conducted						
1000-000-3-2-01-007-002	<i>Conduct of Health and Wellness Screenings (Blood Pressure and Heart Rate, Cholesterol Test, Fitness Level, Drug Test, and Other Laboratory Tests)</i>									
1000-000-3-2-01-007-003	<i>Conduct of DRR-CCA Preparedness Seminars and Trainings</i>									
	PUBLIC SECURITY OFFICE									
1000-000-3-2-01-008-000	VIII. ADMINISTRATIVE SUPPORT SERVICES	Administrative Support Services								
	A. 1. Capacity and Capability Building									
1000-000-3-2-01-008-001	<i>Conduct of Official Local Travel</i>		Attendance to travels	Personnel capacitated		25,000.00			25,000.00	
	B. 2. General Administrative and Support Services									
	Office Supplies and Materials									
1000-000-3-2-01-008-002	<i>Purchase of Office Supplies</i>		Quarterly procurement	Procured		25,000.00			25,000.00	
1000-000-3-2-01-008-003	<i>Purchase of Other Supplies and Materials</i>		Procurement	Traffic citation ticket, wheel clamp procured		150,000.00			150,000.00	
	Equipment and Furniture									
1000-000-3-2-01-008-004	<i>Purchase of ICT Equipment</i>		Procurement of ICT equipment	Desktop computer, printer procured				60,000.00	60,000.00	
	Sub Total				-	350,000.00	-	60,000.00	410,000.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description		Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	FE	CO	Total
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-01-008-005		Purchase of Office Equipment		Procurement of office equipment	Split-type aircon procured				60,000.00	60,000.00
1000-000-3-2-01-008-006	3.	Maintenance of Road Name and Safety Signages		Maintenance	Road name and safety signages maintained		50,000.00			50,000.00
1000-000-3-2-01-008-007	4.	Barangay Security Enhancement Program		Improved peace and order at the barangay level	Reduction in petty crimes and security-related incidents by at least 10%		35,000.00			35,000.00
1000-000-3-2-01-009-000	IX. PSO OPERATIONS		Efficient PSO Operations							
	A. 1.	Provision of Security Assistance During Special Events and Functions								
1000-000-3-2-01-009-001		Security Assistance for Colour Walk					10,000.00			10,000.00
1000-000-3-2-01-009-002		Security Assistance for Oplan Kalag-Kalag		Provision of security assistance	Security assistance provided		50,000.00			50,000.00
1000-000-3-2-01-009-003		Security Assistance for Lawig Festival					10,000.00			10,000.00
1000-000-3-2-01-009-004		PSO and Barangay Tanod Security for Town Night Activities					50,000.00			50,000.00
	Sub Total					-	205,000.00	-	60,000.00	265,000.00
	TOTAL					5,119,983.84	11,982,580.00	-	640,000.00	17,742,563.84

Prepared by:

[Signature]
 CHRISTOPHER T. MONTEBON
 Mun. Govt. Dept. Head I
 (OIC-Municipal Administrator)

Approved:

[Signature]
 MARY DOMINIQUE A. ONATE
 Municipal Mayor I

Reviewed: Local Finance Committee

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

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

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

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

Department/Office : Municipal Legal Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,236,780.00	660,378.00	695,754.00	1,356,132.00	1,413,228.00
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	34,000.00	38,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	21,000.00	21,000.00	-	21,000.00	21,000.00
Longevity Pay	5-01-02-120			-		
Year-End Bonus	5-01-02-140	106,080.00		113,702.00	113,702.00	117,769.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		101,533.00	112,320.00	1,382.00	113,702.00	117,769.00
Medical Allowance				21,000.00	21,000.00	21,000.00
Productivity Enhancement Incentive		15,000.00		15,000.00	15,000.00	15,000.00
Service Recognition Incentive		60,000.00		-		
Retirement and Life Insurance Premiums	5-01-03-010	148,401.84	79,245.36	83,490.48	162,735.84	40,348.80
Pag-IBIG Contributions	5-01-03-020	6,600.00	3,400.00	3,800.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	30,411.87	16,509.45	17,186.55	33,696.00	35,330.70
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,700.00	1,900.00	3,600.00	3,600.00
Total Personal Services		1,989,806.71	1,020,352.81	1,098,015.03	2,118,367.84	2,062,845.50

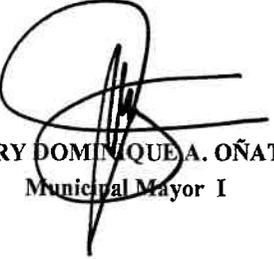
Prepared by:

Reviewed by:

Approved:


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


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


MARY DOMINIQUE A. OÑATE
Municipal Mayor I

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

Department/Office : Municipal Legal Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	66,867.40		100,000.00	100,000.00	50,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	48,500.00	24,189.29	25,810.71	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					
Other Supplies and Materials Expenses	5-02-03-990			-		
Water Expenses	5-02-04-010					
Electricity Expenses	5-02-04-020					
Postage and Deliveries	5-02-05-010			10,000.00	10,000.00	20,000.00
Telephone Expenses	5-02-05-020			24,000.00	24,000.00	12,000.00
Internet Expenses	5-02-05-030					
Other General Services	5-02-12-990					237,880.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
ICT Equipment	5-02-13-050-03					
Other Maintenance and Operating Expenses	5-02-99-990					35,000.00
Total Maintenance and Other Operating Expenses		115,367.40	24,189.29	179,810.71	204,000.00	474,880.00
2.0 Capital Outlay						
Semi Expendable - ICT Equipment	1-04-05-030					15,000.00
ICT Equipment	1-07-05-030					60,000.00
Furniture and Fixtures	1-07-07-010	81,968.00				70,000.00
Total Capital Outlay		81,968.00	-	-	-	145,000.00
TOTAL APPROPRIATIONS		2,187,142.11	1,044,542.10	1,277,825.74	2,322,367.84	2,682,725.50

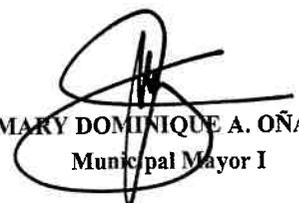
Prepared by:


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

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Budget Year 2026 Proposed Rate / Annum LBC 165 (1st Class Mun.)		Increase / Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
45	45	Municipal Government Department Head I (Municipal Legal Officer)	PHOEBE CHARIS A. ALBAÑO	G-24 S-2 S-1	538,494.00 530,202.00	G-24 S-2	1,076,988.00	8,292.00
46	46	Administrative Aide III (Utility Worker II)	REMEGIO P. LEQUIN, JR.	G-3 S-4	175,044.00	G-3 S-4	175,044.00	-
47	47	Administrative Aide II (Messenger I)	VACANT	G-2 S-1	161,196.00	G-2 S-1	161,196.00	-
		Total			1,404,936.00		1,413,228.00	8,292.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINICA A. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
LGU : Palompon, Leyte

Office: Municipal Legal Office

Mandate: To act as the chief legal counsel of the municipality, representing the local government in civil actions, drafting and reviewing contracts, ordinances, and other legal instruments, providing legal advice to the mayor, sanggunian, and municipal offices, and prosecuting or defending municipal interests in coordination with the proper authorities. pursuant to Article XI, Sec. 481 of LGC 1991.

Vision: A trusted and competent legal office that safeguards the rule of law, protects municipal interests, and ensures justice and fairness in local governance.

Mission: To provide sound legal counsel, uphold the municipality's rights, review and prepare legal instruments, and represent the local government with integrity and professionalism in all legal proceedings.

Organizational

Outcome: Legally sound governance and strengthened municipal policies that protect public interest, ensure accountability, and foster trust in the rule of law.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-02-001-000	I. ADMINISTRATIVE SUPPORT SERVICES	Administrative and Support Services							
	A. 1. Manpower Services								
1000-000-3-2-02-001-001	Salaries for Permanent & Casual		Salaries paid on the 15th and 30th	Timely payment of salaries and wages to personnel	2,062,845.50				2,062,845.50
1000-000-3-2-02-001-002	Salaries and Wages for Job Order & Contractual		Salaries and wages paid on the 5th and 20th of each month		237,880.00				237,880.00
	2. Capacity and Capability Building								
1000-000-3-2-02-001-003	Conduct of Official Local Travel		Attendance to travels and trainings	Personnel capacitated		50,000.00			50,000.00
1000-000-3-2-02-001-004	Implementation of Capability Building and Training Programs					20,000.00			20,000.00
	B. Operational Activities								
	3. General Management and Supervision Utilities								
1000-000-3-2-02-001-005	Payment of Telephone Services		Paid on due date	Timely payment of subscription		12,000.00			12,000.00
	Office Supplies and Materials								
1000-000-3-2-02-001-006	Purchase of Office Supplies		Quarterly procurement	Procured		50,000.00			50,000.00
1000-000-3-2-02-001-007	Purchase of Fuel, Oil, and Lubricants		Procurement		50,000.00				50,000.00
	Equipment and Furniture								
1000-000-3-2-02-001-008	Purchase of ICT Equipment		Procurement of ICT and office equipment	Desktop computer, printer procured				75,000.00	75,000.00
1000-000-3-2-02-001-009	Purchase of Office Equipment			Cabinet procured				70,000.00	70,000.00
1000-000-3-2-02-002-000	II. LEGAL MANAGEMENT, ADMINISTRATIVE INVESTIGATION, AND CONFLICT RESOLUTION	Legal and Admin. Services Effectively Delivered							
1000-000-3-2-02-002-001	Conduct of Administrative Investigation on Disciplinary Cases					10,000.00			10,000.00
	Sub Total				2,062,845.50	429,880.00	-	145,000.00	2,637,725.50

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026

LGU : Palompon, Leyte

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-02-003-000	III. LEGAL SUPPORT AND FACILITATION	Legal Support and Facilitation							
1000-000-3-2-02-003-001	1. <i>Facilitation of Delivery and Submission of Pleadings and Official Communications (Postage Services)</i>		Delivered	Pleadings and official communication delivered and served		20,000.00			20,000.00
1000-000-3-2-02-003-002	2. <i>Conduct of Trainings and Seminars on Local Government Laws, Regulatory Standards, and Statutory Requirements Affecting the LGU</i>		Conduct of trainings and seminars	Trainings and seminars conducted		5,000.00			5,000.00
1000-000-3-2-02-004-000	IV. LEGAL ADVISORY SERVICES	Legal Advisory Services							
1000-000-3-2-02-004-001	1. <i>Coordination with Departments and Assistance on Legal Issues</i>								
	<i>Provision of Legal Assistance in the Filing of Cases Against Ordinance Violators (incl. Documentary Stamps and Notarial Fees)</i>		Provision of legal assistance	Legal assistance provided		10,000.00			10,000.00
1000-000-3-2-02-004-002	2. <i>Conduct of Free Legal Aid Activities</i>		Conduct of activity	Free legal aid conducted		10,000.00			10,000.00
	Sub Total				-	45,000.00	-	-	45,000.00
	TOTAL				2,062,845.50	474,880.00	-	145,000.00	2,682,725.50

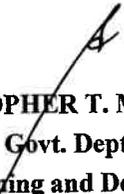
Prepared by:


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

Approved:


MARY DOMINIQUE A. ONATE
 Municipal Mayor I

Reviewed: Local Finance Committee


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


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


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

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

Department/Office : Municipal General Services Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	798,965.00	434,939.00	732,133.00	1,167,072.00	1,342,620.00
Personnel Economic Relief Allowance	5-01-02-010	120,000.00	60,000.00	96,000.00	156,000.00	168,000.00
Representation Allowance	5-01-02-020					
Transportation Allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	35,000.00	35,000.00	7,000.00	42,000.00	49,000.00
Longevity Pay	5-01-02-120			-		5,000.00
Year-End Bonus	5-01-02-140	68,381.00		108,302.00	108,302.00	111,885.00
Cash Gift	5-01-02-150	25,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		65,637.00	72,507.00	13,852.00	86,359.00	111,885.00
Medical Allowance				49,000.00	49,000.00	49,000.00
Productivity Enhancement Incentive		25,000.00		35,000.00	35,000.00	35,000.00
Service Recognition Incentive		100,000.00		-		
Retirement and Life Insurance Premiums	5-01-03-010	95,875.80	52,192.68	74,129.64	126,322.32	161,114.40
Pag-IBIG Contributions	5-01-03-020	11,000.00	6,000.00	9,600.00	15,600.00	16,800.00
PhilHealth Contributions	5-01-03-030	19,645.98	10,873.50	19,239.94	30,113.44	33,565.50
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	4,800.00	7,800.00	8,400.00
Monetization of Leave Credits		99,998.82		-		
Total Personal Services		1,470,503.60	674,512.18	1,184,056.58	1,858,568.76	2,127,269.90

Prepared by:

Reviewed by:

Approved:


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


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


MARY DOMINIQUE A. OÑATE
 Municipal Mayor 1

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

Department/Office : Municipal General Services Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	73,100.00	28,320.00	6,680.00	35,000.00	75,000.00
Training Expenses	5-02-02-010		8,107.00	6,893.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	26,126.19	49,670.85	329.15	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	49,994.79	20,700.00	29,300.00	50,000.00	50,000.00
Other Supplies and Materials Expense	5-02-03-990	223,422.30	77,762.75	122,237.25	200,000.00	400,000.00
Water Expenses	5-02-04-010	63,666.70		5,000.00	5,000.00	70,000.00
Electricity Expenses	5-02-04-020	247,631.31	529,213.15	270,786.85	800,000.00	800,000.00
Postage and Deliveries	5-02-05-010					
Telephone Expenses	5-02-05-020					
Internet Subscription Expenses Expenses	5-02-05-030	230,494.12	31,104.83	52,895.17	84,000.00	86,400.00
Survey Expenses	5-02-07-010	294,000.00		200,000.00	200,000.00	-
Other General Services	5-02-12-990	5,048,737.45	3,018,110.97	1,575,764.03	4,593,875.00	6,499,520.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050-02		9,500.00	500.00	10,000.00	10,000.00
ICT Equipment	5-02-13-050-03	4,830.00				
Repairs and Maint. - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060-01	29,880.00	29,760.00	20,240.00	50,000.00	50,000.00
Insurance Expenses	5-02-16-030	412,056.75	190,352.71	539,647.29	730,000.00	450,000.00
Other Maintenance and Operating Expenses	5-02-99-990	508,295.25	29,082.00	360,918.00	390,000.00	75,000.00
Total Maintenance and Other Operating Expenses		7,212,234.86	4,021,684.26	3,191,190.74	7,212,875.00	8,630,920.00

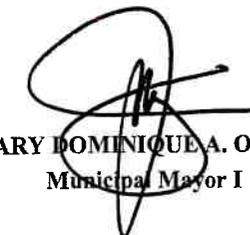
Prepared by:


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

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

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

Department/Office : Municipal General Services Office

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Estimate) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay						
Buildings	1-07-04-010					
Office Equipment	1-07-05-020					
ICT Equipment	1-07-05-030	123,610.00		-		
Technical and Scientific Equipment	1-07-05-140	1,758,416.00				
Furniture and Fixtures	1-07-07-010	29,700.00		-		
Other Property, Plant, and Equipment	1-07-99-990					
Total Capital Outlay		1,911,726.00	-	-	-	-
TOTAL APPROPRIATIONS		10,594,464.46	4,696,196.44	4,375,247.32	9,071,443.76	10,758,189.90

Prepared by:


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

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I

PLANTILLA OF PERSONNEL FY 2026
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year 2025 Proposed		Budget Year 2026 Proposed		Increase / Decrease
				Rate / Annum LBC 165 (1st Class Mun.)		Rate / Annum LBC 165 (1st Class Mun.)		
Old	New			Grade/Step	Amount	Grade/Step	Amount	
91	91	Administrative Officer I (Supply Officer I)	VACANT	G-10 S-1	276,324.00	G-10 S-1	276,324.00	-
92	92	Administrative Aide VI (Electrician II)	JOSEPH D. MONARES	G-6 S-2	206,256.00	G-6 S-2	206,256.00	-
93	93	Administrative Aide IV (Storekeeper I)	ROSALINDA U. FRIAS	G-4 S-2 S-1	76,310.00 106,050.00	G-4 S-2	183,144.00	784.00
94	94	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-8	180,288.00	G-3 S-1	171,204.00	(9,084.00)
95	95	Administrative Aide III (Laborer II)	VACANT	G-3 S-1	171,204.00	G-3 S-1	171,204.00	-
96	96	Administrative Aide III (Utility Worker II)	ALBERTO T. BOLDERO	G-3 S-8	180,288.00	G-3 S-8	180,288.00	-
97	97	Administrative Aide I (Utility Worker I)	SUSANA S. SUAREZ	G-1 S-3 S-2	141,350.00 12,748.00	G-1 S-3	154,200.00	102.00
		Total			1,350,818.00		1,342,620.00	(8,198.00)

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


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

Approved:


MARY DOMINIQUE A. OÑATE
 Municipal Mayor I