



Republic of the Philippines  
 PROVINCE OF LEYTE  
 Municipality of Palo  
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Item No.: 08  
 Date: 13 2026 JAN  
 Sangguniang Panlalawigan  
 Province of Leyte  
**RECEIVED**  
 Date JAN 06 2026  
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**PROVINCIAL BUDGET OFFICE**

January 5, 2026

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

**RELEASED**  
 DATE: 01-06-2026  
 NO. 098  
 BY: [Signature]  
 PBO

**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2026** of the **Municipality of Palo, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2025-03** with a total appropriations in the amount of **PHP486,417,888.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
  - 1.1 PERA – Circular No. 2009-3
  - 1.2 Clothing Allowance – Budget Circular No. 2024-1
  - 1.3 RATA – Local Budget Circular No. 157
  - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
  - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
  - 1.6 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
  - 1.7 Overtime Pay – that the payment shall be given consistent with the provision of CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015
  - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
  - 1.9 BAC Honoraria - BC No. 2004-5a and BC No. 2007-3
  - 1.10 Monetization of Leave Credits – CSC Guidelines and Budget Circular No. 2016-2
  - 1.11 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
  - 1.12 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That LGU Palo shall accomplish LBP Forms No. 3 (Plantilla of Personnel) completely and to include the date required under columns Current Year Authorized and Budget Year Proposed incorporating the compensation law/circular being implemented, the updated Salary Schedule for local government personnel and the corresponding period of implementation;

4. That the appropriation for salaries to officials and employees implementing the Second Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 165 dated July 18, 2025 and the authorized rates thereof under Annex "A-1". Nevertheless, the total appropriation of an item for personal services benefits is in excess than the amount authorized by law, to wit:

Object of Expenditure	Per AO LBP Form 1	Authorized Rate	Excess
PhilHealth Contribution	2,582,363.70	2,249,412.66	332,951.04

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

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

Object of Expenditure	Per LBP Form No. 1	Per LBP Form No. 2	Difference
Information & Communication Technology Equipment (ICT)	2,260,000.00	2,000,000.00	260,000.00
Furniture and Fixtures	1,200,000.00	1,400,000.00	200,000.00

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

Object of Expenditure	Per LBP Form No. 1	Per LBP Form No. 2	Difference
Internet Subscription	0	1,324,000.00	1,324,000.00
Semi-Expendable Office Equipment	449,000.00	469,000.00	20,000.00

7. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to the provisions of RA 9184 and its implementing Rules and Regulations;
8. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
9. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
10. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

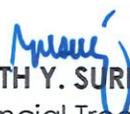
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

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

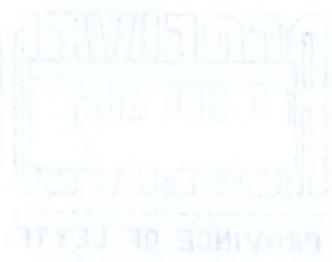
Very truly yours,

**LOCAL FINANCE COMMITTEE:**

  
**MARIA GINA P. HIPE**  
Provincial Budget Officer

  
**RUTH Y. SURPIA**  
Provincial Treasurer

**ON LEAVE**  
**AGNES C. RAFON**  
Provincial Planning and Development  
Coordinator – Designate



Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte  
-000-



**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
23 October 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Municipal Resolution No. 2025-248 of the Municipality of Palo, Leyte, entitled: Approving the municipality's Annual Investment Program for Calendar Year 2026 in the amount of Five Billion Five Hundred Twenty-Seven Million Five Hundred Twenty-Seven Thousand Five Hundred Pesos (P5,527,527,500.00).**

**FLORINDA ULLS. UYVICO**  
Secretary to the Sanggunian

Municipality of Palo, Leyte  
OFFICE OF THE SANGGUNIANG PANLALAWIGAN  
**CERTIFIED TRUE COPY**  
\_\_\_\_\_  
ANGELINA S. ECIA  
SB SECRETARY

DATE: \_\_\_\_\_



Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte  
-000-

**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
06 November 2026

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 2025-03 of the Municipality of Palo, Leyte, entitled: Authorizing the Annual Budget of the Local Government Unit of Palo, Leyte, for Fiscal Year 2026 in the amount of Four Hundred Eighty Six Million Four Hundred Seventeen Thousand Eight Hundred Eighty-Eight Pesos (P486,417,888.00).**

**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Palo

**SANGGUNIANG BAYAN**

Sangguniang Panlalawigan  
Province of Leyte  
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Date: \_\_\_\_\_  
By: \_\_\_\_\_

**EXCERPTS FROM THE MINUTES OF THE 17<sup>TH</sup> REGULAR SESSION OF THE 12<sup>TH</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON OCTOBER 21, 2025, AT THE SANGGUNIANG BAYAN SESSION HALL.**

Present:

Hon. Jonathan P. Chiquillo	Presiding Officer
Hon. Chiqui Ruth C. Uy	SB Member
Hon. Andres Ian R. Sevilla	SB Member
Hon. Felipe T. Ygrubay, Jr.	SB Member
Hon. Casimero B. Parado II	SB Member
Hon. Casimero P. Villas, Jr.	SB Member
Hon. Panchito M. Cortez	SB Member
Hon. Gregorio Papoose V. Lantajo, Jr.	President, Liga ng mga Barangay
Hon. Mary Dwell S. Agner	President, PPSK

Absent:

Hon. Antonino C. Hernit	SB Member – on Official Leave
Hon. Aaron H. Roca	SB Member – on Official Travel

Sangguniang Panlalawigan  
Province of Leyte  
**RECEIVED**  
NOV 06 2025  
Date: \_\_\_\_\_  
By: \_\_\_\_\_

**APPROPRIATION ORDINANCE NO. 2025-03**

**AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF PALO, LEYTE, FOR FISCAL YEAR 2026 IN THE AMOUNT OF FOUR HUNDRED EIGHTY SIX MILLION FOUR HUNDRED SEVENTEEN THOUSAND EIGHT HUNDRED EIGHTY EIGHT PESOS (₱486,417,888.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.**

Section 1. The Annual Budget of the Local Government Unit of Palo, Leyte, in the total amount of Four Hundred Eighty Six Million Four Hundred Seventeen Thousand Eight Hundred Eighty Eight Pesos (₱486,417,888.00), 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:

1. Plantilla of Personnel; and
2. Local Budget Preparation Form Nos. 1 to 7;

Section 2. General Provisions.

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

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



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Palo

**SANGGUNIANG BAYAN**

**EXCERPTS FROM THE MINUTES OF THE 17<sup>TH</sup> REGULAR SESSION OF THE 12<sup>TH</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON OCTOBER 21, 2025, AT THE SANGGUNIANG BAYAN SESSION HALL.**

-Page 2-

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

Section 2.4 Use of Savings and Augmentation. Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the local chief executive or the presiding officer of the Sanggunian concerned may, by ordinance, be 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.

Section 3. Augmentation of Funds. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, authority is hereby granted to the Local Chief Executive/Mayor and the Vice-Mayor to augment funds within the same expense class that may need immediate and necessary fund allocation within the budget period under the Executive and Legislative budgets, respectively.

Section 4. Priority in the Use of Personal Services Savings. Priority shall be given to the personnel benefits of local employees in the use of Personal Services Savings.

Section 5. Separability Clause. If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

Section 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty-Six.

APPROVED.

CERTIFIED CORRECT:

ATTESTED:

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

  
**BRIAN VALENTE P. ELORCHA**  
Secretary to the Sanggunian

APPROVED:

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

05 NOV 2025



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Palo

**SANGGUNIANG BAYAN**

**EXCERPTS FROM THE MINUTES OF THE 17<sup>TH</sup> REGULAR SESSION OF THE 12<sup>TH</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON OCTOBER 21, 2025, AT THE SANGGUNIANG BAYAN SESSION HALL.**

Present:

Hon. Jonathan P. Chiquillo	Presiding Officer
Hon. Chiqui Ruth C. Uy	SB Member
Hon. Andres Ian R. Sevilla	SB Member
Hon. Felipe T. Ygrubay, Jr.	SB Member
Hon. Casimero B. Parado II	SB Member
Hon. Casimero P. Villas, Jr.	SB Member
Hon. Panchito M. Cortez	SB Member
Hon. Gregorio Papoose V. Lantajo, Jr.	President, Liga ng mga Barangay
Hon. Mary Dwell S. Agner	President, PPSK

Absent:

Hon. Antonino C. Hernit	SB Member – on Official Leave
Hon. Aaron H. Roca	SB Member – on Official Travel

**MUNICIPAL RESOLUTION NO. 2025-286**

**GRANTING LEGISLATIVE AUTHORIZATION TO THE MUNICIPALITY'S ANNUAL GENERAL FUND BUDGET FOR CALENDAR YEAR 2026 IN THE AMOUNT OF FOUR HUNDRED EIGHTY SIX MILLION FOUR HUNDRED SEVENTEEN THOUSAND EIGHT HUNDRED EIGHTY EIGHT PESOS (₱486,417,888.00).**

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

RESOLVED, that the Sangguniang Bayan of Palo grant, as it hereby grants legislative authorization to the municipality's Annual General Fund Budget for Calendar Year 2026 in the amount of Four Hundred Eighty Six Million Four Hundred Seventeen Thousand Eight Hundred Eighty Eight Pesos (₱486,417,888.00);

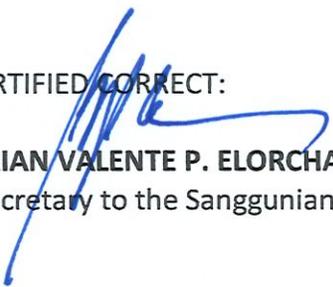
RESOLVED FINALLY, that copies of this resolution, together with other pertinent documents, be furnished the Hon. Sangguniang Panlalawigan thru Hon. Vice-Governor Leonardo M. Javier, Jr.; and, the Provincial Budget Officer, Palo, Leyte; Hon. Remedios "Matin" L. Petilla, Local Chief Executive, the Municipal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

APPROVED.

ATTESTED:

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

CERTIFIED CORRECT:

  
**BRIAN VALENTE P. ELORCHA**  
Secretary to the Sanggunian



Republic of the Philippines  
Province of Leyte  
Municipality of Palo



**OFFICE OF THE MAYOR**



**BAGONG PILIPINAS**

October 15, 2025

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

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

Ladies and Gentlemen:

Pursuant to the Local Government Code of 1991, the undersigned is submitting herewith the Municipality of Palo's proposed **ANNUAL GENERAL FUND BUDGET** for Fiscal Year 2026 for legislative authorization.

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

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

Very truly yours,

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

**SANGGUNIANG BAYAN  
PALO, LEYTE  
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BY: \_\_\_\_\_  
DATE: 10-15-25



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**Municipal Police Station**

LBP Form No. 2

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**Palo Auxillary Traffic Unit (PATU)**

LBP Form No. 2

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**Municipal Fire Station**

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditures

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Mandate, Vision/Mission, Major Final Output, Performance Indicators &amp; Targets

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LBP Form No. 2

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**Bureau of Internal Revenue (BIR)**

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Republic of the Philippines  
Province of Leyte  
Municipality of Palo



## OFFICE OF THE LOCAL CHIEF EXECUTIVE

October 14, 2025

### BUDGET MESSAGE

**The Honorable Members**  
Sangguniang Bayan  
This Municipality

Honorable Members of the Sangguniang Bayan, Esteemed Partners in Development, and My Fellow Paloanos:

In compliance with the provisions of Section 318 of the Local Government Code of 1991 and pursuant to the Budget Call issued for FY 2026, I am honored to submit for your consideration and approval the proposed Annual Budget of the Municipality of Palo in the amount of **Four Hundred Eighty-Six Million Four Hundred Seventeen Thousand Eight Hundred Eighty-Eight Pesos (₱486,417,888.00)**, representing our financial blueprint to sustain inclusive growth, responsive governance and building a stronger, more resilient, and more inclusive Palo.

#### A. Introduction

This Executive Budget has been carefully prepared in consultation with municipal offices, departments, and concerned citizens to ensure the judicious use of our limited resources across all sectors. It serves not only as a financial plan but also as a catalyst for the economic and social advancement of our people. Significant allocations have been dedicated to programs and projects mandated under the Local Government Code to guarantee the efficient delivery of basic services and to promote the well-being and progress of our constituents.

I also highlight the participation of both the public and private sectors through the Municipal Development Council (MDC) in the review and formulation of this budget, reflecting our shared responsibility in guiding local development.

With deep appreciation, I commend our department heads, municipal employees, and stakeholders whose dedication has been vital in aligning our initiatives with the broader aspirations of our municipality.

As we move forward under a strengthened governance framework, the Municipality of Palo remains committed to the effective stewardship of public resources, with the goal of sustaining investments, enhancing competitiveness, and fostering inclusive growth that secures a brighter future for all.

## **B. Goals and Objectives**

As a first-class municipality, Palo is committed to ensuring that every peso allocated in the FY 2026 Annual Investment Plan advances the aspirations of our people and strengthens the foundations of inclusive and sustainable development. Guided by this principle, the following goals and objectives have been identified:

### **Goals**

1. Promote Environmental Sustainability and Resilience – Protect natural resources and strengthen climate adaptation through eco-tourism, solid waste management, and flood mitigation projects.
2. Enhance Social Services and Quality of Life – Improve access to health, education, water, and social facilities that uplift the welfare of every constituent.
3. Strengthen Infrastructure and Connectivity – Invest in roads, drainage, and transport facilities that improve mobility, stimulate commerce, and enhance safety.
4. Preserve Culture, Heritage, and Tourism Identity – Highlight Palo's unique heritage and creativity through cultural landmarks and tourism initiatives.
5. Foster Livelihood and Economic Growth – Expand agricultural support, cooperatives, and enterprise development to generate sustainable income and employment opportunities.

### **Objectives**

1. Establish Sanitary Landfill Phase V and strengthen waste management systems.
2. Develop Sibukaw Island and Mangrove Eco-tourism sites for sustainable livelihood and heritage pride.
3. Undertake Flood Control and Drainage Projects to safeguard lives and properties.
4. Construct the Super Health Center and expand water systems for better health and sanitation.
5. Establish a Children's Theatre/Museum and enhance Bangon Walk to nurture culture and education.
6. Rehabilitate and open Farm-to-Market Roads and construct the Multi-Nodal Transport Terminal to improve connectivity and commerce.
7. Install uniform Barangay Solar Streetlights for safer, more secure communities.
8. Expand Livelihood and Cooperative Projects, establish School Vegetable Gardens, and provide Municipal Assistance to Barangay Development Projects for inclusive local growth.

## **C. Accomplishments & Milestones as Foundation for 2026**

The proposed Annual Budget for 2026 is anchored on the solid foundation of our recent accomplishments, which reflect our collective resolve to build a stronger and more inclusive Palo.

### *Infrastructure Development (2024 – March 2025)*

From 2024 up to March 2025, the Municipality of Palo successfully completed vital infrastructure projects that have expanded access, improved safety, and strengthened resilience across our communities. These include the construction and rehabilitation of roads, bridges, and farm-to-market routes that enhanced mobility and commerce; drainage and flood control systems that safeguarded lives and properties; and public facilities and health-related infrastructure that improved service delivery and

accessibility. Each project was not merely a structure built, but a testament to our commitment to meet the needs of our growing municipality and provide equitable development to every barangay.

### *Livelihood, Governance, and Culture*

Alongside physical investments, we prioritized people-centered programs that nurtured livelihood, culture, and good governance. In 2024, the municipality strengthened cooperatives and local enterprises through capacity-building programs, machine acquisitions, and livelihood assistance, ensuring that families and organizations had the tools to generate income and become self-reliant. The conduct of the Second Food Gastronomy and Heritage Conference likewise affirmed our rich culinary heritage and highlighted Palo's place as a hub of cultural pride and identity.

In 2025, we achieved significant breakthroughs: the Enchanting Palo Café was inaugurated at the Livelihood Center, symbolizing innovation and local enterprise; we have become a first class municipality and Palo was recognized as second among municipalities in revenue collection performance, a reflection of strong fiscal discipline and trust between government and citizens; the Sibukaw Island eco-tourism project was launched as a flagship initiative for sustainable development and environmental conservation; and steps for our solid waste management program and landfill facilities were undertaken to improve and align with environmental governance standards.

These achievements demonstrate that Palo is not only sustaining growth but also setting higher benchmarks for excellence in governance, heritage preservation, and people-centered development. They serve as the firm bedrock upon which we now present our fiscal plan for 2026, ensuring that each peso invested builds upon tangible progress and shared aspirations.

### **D. Fiscal Policy, Revenue and Performance**

The municipality has instituted intensive revenue-generating measures that are vital for fund allocation and income generation. As a result of an active tax information campaign, strengthened tax collection, the full computerization of business permits and licensing, and an upgraded database of real properties and business establishments, along with improvements to the i-tax system, the municipality's income has shown positive growth. These reforms ensure efficiency, transparency, and greater ease of doing business—hallmarks of good fiscal governance.

Of the resources available to us in 2026, ₱383.29 million (78.80%) will come from the Internal Revenue Allotment, while ₱103.12 million (21.20%) will be sourced locally. These figures affirm both our reliance on national transfers and our steady progress in strengthening local revenue generation.

Our fiscal performance in the past year is a testament to the discipline, determination, and trust shared between the local government and our constituents. From January to August 2025, our total tax revenue collection reached ₱102.54 million, 12% higher than the ₱91.31 million collected during the same period in 2024. For 2026, we project a collection of ₱99.62 million, reflecting prudence in estimates but confidence in our people's growing capacity to support local development.

With this commitment to sound fiscal governance, Palo has embraced policies that emphasize prudent expenditure, sustainable investments, and strengthening local revenues. This dedication has borne fruit. The Bureau of Local Government Finance (BLGF) recently ranked LGU Palo 9th in the Region VIII Top 50 Cities and Municipalities in Locally Sourced Revenue for the 2nd Quarter of FY 2025.

This recognition is not merely an accolade; it is proof that Palo is steadily building its financial independence and credibility, ensuring that we can support our people's

aspirations with resources generated through their own industriousness and trust in local governance.

*Table 1: Summary of Income Sources, FY 2026*

<b>Particulars</b>	<b>Amount</b>	<b>% to Total</b>
Internal Revenue Allotment	Php 383,297,871.00	78.80%
Local Sources	103,120,017.00	21.20%
<b>Total Available Resources</b>	<b>Php 486,417,888.00</b>	<b>100.00%</b>

The overarching goals of this budget are to strengthen fiscal sustainability, deliver quality basic services, and invest in projects that will sustain Palo's stature as a first-class municipality. Specifically, it seeks to advance environmental governance, expand social services, enhance infrastructure, and safeguard our communities through resilience-focused programs.

### **E. Resource Allocation and Expenditure Plan**

The Annual Budget has been crafted to balance our responsibility to sustain basic services and our obligation to invest in the future. The ₱486.42 million reflects both prudence and foresight. A substantial share, ₱167.93 million or 34.52%, supports our personnel who deliver essential services daily, while ₱125.22 million or 25.74% sustains operations through maintenance and other expenses. Strategic investments are provided through ₱19.38 million for capital outlay and ₱76.66 million or 15.76% for the 20% Development Fund, which fuels our priority infrastructure and development projects. We also set aside ₱24.32 million or 5% for disaster risk reduction, ensuring preparedness and resilience, alongside ₱72.87 million for special purpose appropriations to meet emerging needs. Even the modest ₱33,000 for mandatory aid to barangays underscores our commitment that no community is overlooked

*Table 2: Expenditure Breakdown by Category, FY 2026*

<b>Particulars</b>	<b>Amount</b>	<b>% to Total</b>
Total Personnel Services (PS)	Php 168,605,758.72	34.66%
Maintenance and Other Operating Expenditures (MOOE)	124,542,967.52	25.60%
Capital Outlay	19,381,793.16	3.99%
20% Development Fund	76,659,574.20	15.76%
5% Calamity Fund	24,320,894.40	5.00%
Aid to Barangays (Mandatory Php 1,000.00 per barangay aside from the P150,000.00 per barangay counterpart funds for barangay projects)	33,000.00	0.01%
Special Purpose Appropriation (Non-Office Exp.)	72, 873,900.00	14.98%
<b>Total Expenditures</b>	<b>Php 486,417,888.00</b>	<b>100.00%</b>

### **F. 20% Development Fund Priorities**

As a municipality newly affirmed in its status as first-class, Palo must continue to prove worthy of this distinction by investing in strategic and high-impact programs that sustain growth and uplift the quality of life of our people. Thus, the ₱76.66 million Development Fund for 2026 is strategically directed to projects that embody this responsibility.

**Environmental Governance and Resilience.** A substantial ₱25 million, or 32.61% of the Fund, has been allocated for the Sanitary Landfill Phase V, ensuring that Palo's waste management system meets the standards of a progressive municipality. This investment underscores our commitment to environmental stewardship, public health,

and compliance with national sustainability goals. Similarly, ₱11.71 million, or 15.27%, is earmarked for the eco-tourism development of Sibukaw Island, mangroves, shoreline, and seawater ecosystems. Beyond conservation, this project transforms our natural resources into drivers of livelihood, pride, and heritage, balancing protection with opportunity.

**Public Safety and Community Development.** The ₱15 million (19.57%) set aside for barangay solar streetlights highlights our determination to create safer and more secure communities, while also fostering order and productivity after dark. Complementing this, ₱4.95 million (6.46%) will support barangay development projects, including roads, drainage, and multipurpose halls—ensuring that local communities are not left behind and that the benefits of growth reach every corner of our municipality.

**Infrastructure and Connectivity.** To strengthen commerce, mobility, and resilience, ₱14 million (18.26%) is dedicated to the construction and maintenance of municipal and barangay roads, bridges, and embankments. These projects not only facilitate trade and transport but also build stronger links between communities, enabling faster access to services and opportunities.

**Culture, Heritage, and Ecology.** With ₱5 million (6.52%) allocated for Bamboo Park Phase III, Palo reinforces its dual commitment to cultural identity and ecological preservation. This project symbolizes our ability to integrate heritage, tourism, and environmental protection in a single initiative that fosters pride and sustainability.

**Partnerships and Leverage.** Finally, ₱1 million (1.3%) has been set aside as counterpart funds for national and locally funded projects. This modest yet strategic allocation allows us to leverage external resources and partnerships, multiplying the impact of our local funds and ensuring that Palo remains an active and credible partner in regional and national development efforts.

Taken together, these allocations represent deliberate steps to sustain Palo's stature as a first-class municipality. They show that the title is not just a classification but a lived reality—anchored on environmental responsibility, safe and connected communities, cultural pride, and shared prosperity for every Paloano.

*Table 3: 20% Development Fund Allocations, FY 2026*

<b>Particulars</b>	<b>Budget for FY 2026</b>	<b>% to Total</b>
Establishment of Sanitary Landfill Phase V	Php 25,000,000.00	32.61%
Installation of Streetlights at the Barangay Level	15,000,000.00	19.57%
Construction & Maintenance of Municipal & Barangay Roads & Bridges & Embankments	14,000,000.00	18.26%
Eco-Tourism Development of the Sibukaw Island, Mangrove, Shoreline, Sea Water	11,709,574.20	15.28%
Establishment of Bamboo Park Phase III	5,000,000.00	6.52
Municipal Counterpart for Barangay Development Projects @ Php 150,000.00/Barangay (Roads, Drainage Canals, Renovation/Construction of Barangay Multi-Purpose Hall)	4,950,000.00	6.46%
Counterpart Funds for National and Locally Funded Projects	1,000,000.00	1.30%
<b>Total</b>	<b>Php 76,659,574.20</b>	<b>100.00%</b>

## **G. Disaster Preparedness and Risk Management**

Recognizing our vulnerability to natural hazards, for Fiscal Year 2026, the Local Disaster Risk Reduction and Management Fund reflects a deliberate shift in emphasis toward preparedness, which now accounts for 49.56% of the fund, while maintaining a strong 30% allocation for Quick Response. This ensures that Palo is not only equipped to respond to emergencies but is also investing in prevention and resilience.

*Table 4. The 5% Local Disaster Risk Reduction & Management Fund (LDRRMF)*

<b>Particulars</b>	<b>Amount</b>	<b>% to 5% Calamity Fund</b>
Prevention and Mitigation	Php 3,450,000.00	14.19%
Preparedness	11,604,626.08	47.71%
Response	920,000.00	3.78%
Recovery and Rehabilitation	1,050,000.00	4.32%
Quick Response Expenses Food and Non-food, Medical and Disaster Response Expenses	7,296,268.32	30.00%
<b>TOTAL</b>	<b>Php 24,320,894.40</b>	<b>100.00%</b>

## **H. Conclusion**

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

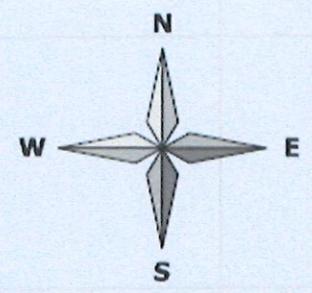
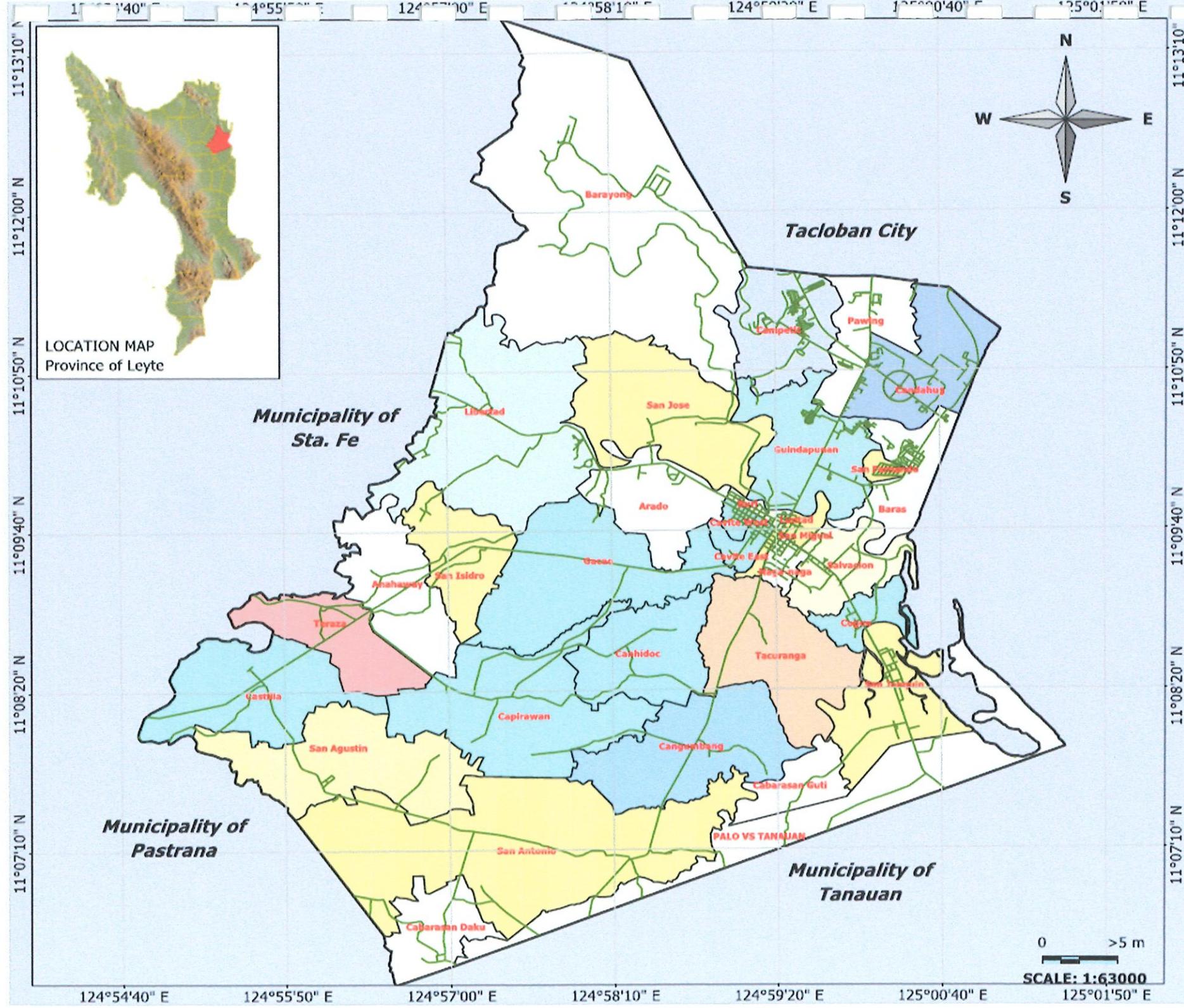
Honorable Members, fellow public servants, and my beloved constituents: this budget is more than numbers and charts. It is our shared promise to place every resource at the service of our people. It is a covenant of trust—that government will be responsible, responsive, and visionary in its use of public funds.

I urge the Honorable Sangguniang Bayan to extend its full support to this budget proposal. With your approval, and with the steadfast participation of every Paloano, we can sustain our momentum toward a future that is progressive, inclusive, and resilient.

Let us continue to move forward, guided by our collective vision—of a first class municipality that is not only growing but thriving and not only surviving but inspiring. Together, let us fulfill our dream for a truly Enchanting Palo.

Very truly yours,

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



# SPOT MAP

## MUNICIPALITY OF PALO



Province of Leyte  
Region 8 - Eastern Visayas

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

**LEGEND**

- Barangay Boundaries
- Municipal Boundary
- Provincial & Municipal Roads

**SOURCE OF DATA:**  
Administrative Boundaries NSO 2000

**DISCLAIMER:**  
Barangay Boundaries are Approximates

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Lay-out by: Ben G. Orondo (MPDO Staff)

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SCALE: 1:63000

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**  
Local Government Unit: PALO, LEYTE

**GENERAL FUND**

PARTICULARS  1	ACCOUNT CODE  2	INCOME CLASSIFICATION  3	PAST YEAR (ACTUAL) 2024  4	CURRENT YEAR 2025			BUDGET YEAR 2026 (PROPOSED)  8
				FIRST SEMESTER JAN - JUNE  5	SECOND SEMESTER JULY - DEC  6	TOTAL  7	
I. Beginning Cash Balance							
II. Receipt							
Regular Income							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
I. Basic RPT	40102040		6,629,608.42	5,524,482.87	1,475,517.13	7,000,000.00	8,500,000.00
b. Business Tax	40103030		48,743,383.18	48,746,822.45	(1,643,322.45)	47,103,500.00	53,120,000.00
c. Other Local Tax	40104990		1,564,842.48	1,144,935.17	1,048,064.83	2,193,000.00	1,410,000.00
Total, Tax Revenue			56,937,834.08	55,416,240.49	880,259.51	56,296,500.00	63,030,000.00
2. Non-Tax Revenue						-	
a. Regulatory Fees	40201040		14,363,298.84	10,685,455.35	(225,455.35)	10,460,000.00	11,530,000.00
b. Service/User Charges	40201990		22,466,029.84	16,570,657.28	5,567,242.72	22,137,900.00	22,776,000.00
c. Receipt from Economic Enterprise/Business Income	40202140		-	-	-	-	-
d. Other Receipt	40601010		1,698,501.49	654,110.29	754,889.71	1,409,000.00	2,282,017.00
Total, Non-Tax Revenue			38,527,830.17	27,910,222.92	6,096,677.08	34,006,900.00	36,588,017.00
<b>Total, Local Sources</b>			<b>95,465,664.25</b>	<b>83,326,463.41</b>	<b>6,976,936.59</b>	<b>90,303,400.00</b>	<b>99,618,017.00</b>
B. External Sources						-	
1. National Tax Revenue	40106010		279,857,403.00	166,154,256.00	166,391,824.00	332,546,080.00	383,297,871.00
2. Share from GOCCs (PAGCOR and PCSO)	40401020		-	-	-	-	-

PARTICULARS 1	ACCOUNT CODE 2	INCOME CLASSIFICATION 3	PAST YEAR (ACTUAL) 2024 4	CURRENT YEAR 2025			BUDGET YEAR 2026 (PROPOSED) 8
				FIRST SEMESTER JAN - JUNE 5	SECOND SEMESTER JULY - DEC 6	TOTAL 7	
3. Other Shares from National Tax Collection	40106030					-	
a. Share from Special Economic Zone	40106030-1		3,886,971.00	-	2,000,000.00	2,000,000.00	3,500,000.00
b. Share from Expanded Value-Added Tax	40106030-2			-		-	2,000.00
c. Share from National Wealth	40106030-3		6,660.00	-	-	-	-
d. Share from Tobacco Excise Tax			-	-	-	-	-
Total, External Sources			283,751,034.00	166,154,256.00	168,391,824.00	334,546,080.00	386,799,871.00
<b>Total, Regular Income</b>			<b>379,216,698.25</b>	<b>249,480,719.41</b>	<b>175,368,760.59</b>	<b>424,849,480.00</b>	<b>486,417,888.00</b>
<b>Non-Regular Income</b>							
A. External Sources							
1. Inter-Local Transfer			-	-	-	-	-
2. Extraordinary Receipts/Grants/Donations/Aids			-	-	-	-	-
Total, External Sources			-	-	-	-	-
B. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assests			-	-	-	-	-
b. Proceeds from Sale of Debt Securities of Other Entities			-	-	-	-	-
c. Others			-	-	-	-	-
Total, Capital Investment Receipts			-	-	-	-	-
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans			-	-	-	-	-
b. Insurance of Bonds			-	-	-	-	-
Total, Receipts from Loans and Borrowings			-	-	-	-	-
3. Other Non-Income Receipts			-	-	-	-	-
Total, Non-Income Receipts			-	-	-	-	-
<b>Total, Non- Regular Income</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL RECEIPTS</b>			<b>379,216,698.25</b>	<b>249,480,719.41</b>	<b>175,368,760.59</b>	<b>424,849,480.00</b>	<b>486,417,888.00</b>

PARTICULARS  1	ACCOUNT CODE  2	INCOME CLASSIFICATION  3	PAST YEAR (ACTUAL) 2024  4	CURRENT YEAR 2025			BUDGET YEAR 2026 (PROPOSED)  8
				FIRST SEMESTER JAN - JUNE  5	SECOND SEMESTER JULY - DEC  6	TOTAL  7	
<b>III. Expenditures</b>							
<b>Personnel Services</b>							
Salaries	5-01-01-010		46,982,780.91	28,522,726.85	37,895,785.15	66,418,512.00	84,904,512.00
Wages	5-01-01-020		6,023,205.38	3,543,130.67	8,146,789.33	11,689,920.00	19,066,716.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010		6,694,730.01	3,113,346.56	4,614,653.44	7,728,000.00	8,280,000.00
Representation Allowance (RA)	5-01-02-020		2,004,400.00	1,267,350.00	854,250.00	2,121,600.00	2,386,800.00
Transporation Allowance (TA)	5-01-02-030		1,945,400.00	1,245,250.00	876,350.00	2,121,600.00	2,386,800.00
Clothing/Uniform Allowance	5-01-02-040		1,286,000.00	1,441,800.00	812,200.00	2,254,000.00	2,415,000.00
Subsistence Allowance	5-01-02-050		930,921.38	140,554.87	432,645.13	573,200.00	642,000.00
Laundry Allowance	5-01-02-060		13,431.57	26,100.00	273,900.00	300,000.00	63,000.00
Productivity Enhancement Incentive	5-01-04-990		1,122,000.00	-	1,610,000.00	1,610,000.00	1,725,000.00
Other Bonuses and Allowances	5-01-02-990			-	-	-	-
Hazard Pay	5-01-02-110		3,462,032.03	1,008,789.97	2,385,301.87	3,394,091.84	3,628,063.26
Loyalty Pay	5-01-04-990		95,000.00	-	110,000.00	110,000.00	105,000.00
Overtime Pay	5-01-02-130		4,437,055.94	2,602,847.42	372,152.58	2,975,000.00	3,450,000.00
Cash Gift	5-01-02-150		1,132,000.00	-	1,610,000.00	1,610,000.00	1,725,000.00
Mid-Year Bonus	5-01-02-990		4,086,578.82	5,459,672.00	1,049,364.00	6,509,036.00	8,607,879.00
Year-End Bonus	5-01-02-140		4,807,405.60	-	6,509,036.00	6,509,036.00	8,607,879.00
Retirement & Life Insurance Premiums	5-01-03-010		6,255,189.65	3,750,947.37	5,622,064.47	9,373,011.84	12,395,345.76
Pag-ibig Contributions	5-01-03-020		1,014,978.01	388,223.41	1,173,945.23	1,562,168.64	830,400.00
PHILHEALTH Contribution	5-01-03-030		1,185,518.50	733,640.25	1,219,070.55	1,952,710.80	2,582,363.70
Employees Compensation Insurance Premium	5-01-03-040		254,050.00	133,650.00	252,750.00	386,400.00	414,000.00
Terminal Leave Benefits	5-01-04-030		1,717,872.97	927,617.18	8,058,443.18	8,986,060.36	675,000.00
Monetization of Leave Credits	5-01-04-030		2,015,377.22	-	-	-	800,000.00
Other Personnel Benefits	5-01-04-990		10,096,250.00	-	-	-	-
Honoraria	5-01-02-100		217,950.25	-	300,000.00	300,000.00	500,000.00
Medical Allowance	5-01-02-990		-	-	-	-	2,415,000.00
<b>Total, Personnel Services</b>			<b>107,780,128.24</b>	<b>54,305,646.55</b>	<b>84,178,700.93</b>	<b>138,484,347.48</b>	<b>168,605,758.72</b>

PARTICULARS 1	ACCOUNT CODE 2	INCOME CLASSIFICATION 3	PAST YEAR (ACTUAL) 2024 4	CURRENT YEAR 2025			BUDGET YEAR 2026 (PROPOSED) 8
				FIRST SEMESTER JAN - JUNE 5	SECOND SEMESTER JULY - DEC 6	TOTAL 7	
<b>Maintenance and Other Operating Expenses</b>							
Travelling Expenses - Local	5-02-01-010		2,811,217.30	964,769.29	3,590,230.71	4,555,000.00	5,395,000.00
Travelling Expenses - Foreign	5-02-01-020		-	-	200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010		2,448,322.16	1,085,370.00	2,659,630.00	3,745,000.00	4,555,000.00
Office Supplies Expenses	5-02-03-010		3,402,034.00	1,565,321.95	2,593,178.05	4,158,500.00	4,540,000.00
Accountable Forms Expense	5-02-03-020		364,000.00	170,000.00	380,000.00	550,000.00	550,000.00
Drugs and Medicines Expenses	5-02-03-070		152,472.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		142,800.00	176,012.90	823,987.10	1,000,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		3,876,443.62	1,889,139.61	2,655,818.80	4,544,958.41	4,575,000.00
Other Supplies and Materials Expenses	5-02-03-990		3,271,528.57	1,081,790.28	1,112,709.72	2,194,500.00	2,675,000.00
Semi-Expendable Office Equipment	5-02-03-210		-	158,327.93	451,672.07	610,000.00	449,000.00
Semi-Expendable Machinery & Equipment	5-02-03-210		-	66,160.00	333,840.00	400,000.00	350,000.00
Semi-Expendable Furniture and Fixtures	5-02-03-220		-	107,990.00	762,010.00	870,000.00	640,000.00
Water Expenses	5-02-04-010		1,098,408.37	1,381,610.70	118,389.30	1,500,000.00	1,500,000.00
Electricity Expenses	5-02-04-020		10,053,810.01	4,721,700.03	4,498,299.97	9,220,000.00	10,220,000.00
Postage and Courier Services	5-02-05-010		-	-	21,000.00	21,000.00	21,000.00
Telephone Expenses - Landline	5-02-05-020		80,080.00	364,250.00	(274,250.00)	90,000.00	790,000.00
Telephone Expenses - Mobile	5-02-05-020		1,213,500.00	43,680.00	1,118,320.00	1,162,000.00	1,786,000.00
Internet Subscription Expenses	5-02-05-030		1,046,969.18	660,872.84	663,127.16	1,324,000.00	-
Legal Services	5-02-11-010		75,000.00	40,000.00	140,000.00	180,000.00	180,000.00
Other Professional Services	5-02-11-990		1,335,336.34	403,000.00	1,457,000.00	1,860,000.00	1,910,000.00
Auditing Services	5-02-11-020		38,282.00	-	100,000.00	100,000.00	100,000.00
Other General Services	5-02-12-990		47,200,033.28	17,595,554.98	36,570,915.02	54,166,470.00	65,048,985.00
Repairs & Maintenance - Buildings and Other Structures	5-02-13-040		281,047.00	10,160.00	2,464,840.00	2,475,000.00	1,475,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		11,200.00	94,900.00	1,320,100.00	1,415,000.00	1,085,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		1,784,312.51	972,550.02	1,844,491.57	2,817,041.59	2,250,000.00
Rep. & Main. - Office Equipment	5-02-13-050		-	-	105,000.00	105,000.00	105,000.00
Rep. & Main. - ICT Equipment & Software	5-02-13-050		-	-	-	-	450,000.00
Repairs & Maintenance - Firefighting Equipment & Accessories	5-02-13-060		38,640.00	-	-	-	97,000.00
Rep. & Main. - Furniture and Fixtures	5-02-13-070		-	-	70,000.00	70,000.00	-
Repair & Maintenance - Other Property, Plant & Equipment	5-02-13-990		1,479,022.00	210,200.00	1,184,800.00	1,395,000.00	1,075,000.00

PARTICULARS  1	ACCOUNT CODE  2	INCOME CLASSIFICATION  3	PAST YEAR (ACTUAL) 2024  4	CURRENT YEAR 2025			BUDGET YEAR 2026 (PROPOSED)  8
				FIRST SEMESTER JAN - JUNE  5	SECOND SEMESTER JULY - DEC  6	TOTAL  7	
Taxes, Duties and Licenses	5-02-15-010		24,573.12	20,970.30	209,029.70	230,000.00	230,000.00
Fidelity Bond Premiums	5-02-15-020		286,417.81	107,052.59	310,947.41	418,000.00	433,000.00
Insurance Expenses	5-02-15-030		463,279.94	1,577,751.67	472,248.33	2,050,000.00	2,050,000.00
Advertising Expenses	5-02-99-010		212,000.00	26,880.00	373,120.00	400,000.00	500,000.00
Membership Dues and Contributions to Organizations	5-02-99-060		-	-	-	-	190,000.00
Subscription Expenses	5-02-99-070		12,688.00		25,000.00	25,000.00	25,000.00
Donations	5-02-99-080		2,702,481.80	411,600.00	1,601,400.00	2,013,000.00	2,013,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030		-	-	22,673.11	22,673.11	22,673.11
Awards/Rewards Expenses	5-02-06-010		60,000.00	-	-	-	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990		6,487,011.29	1,545,719.47	3,721,149.94	5,266,869.41	4,757,309.41
<b>Total, Maintenance and Other Operating Expenses</b>			<b>92,452,910.30</b>	<b>37,453,334.56</b>	<b>74,700,677.96</b>	<b>112,154,012.52</b>	<b>124,542,967.52</b>
<b>Capital Outlays</b>							
Buildings	1-06-04-010		11,262,350.83	-	5,500,000.00	5,500,000.00	5,000,000.00
Furnitures and Fixtures	1-06-07-010		3,694,600.00	-	1,360,000.00	1,360,000.00	1,200,000.00
Information & Communication Technology Equipment	1-06-05-030		2,193,805.00	201,800.00	3,038,200.00	3,240,000.00	2,260,000.00
Office Equipment	1-06-05-020		233,100.00		408,430.00	408,430.00	300,000.00
Other Property, Plant & Equipment	1-06-98-990		6,430,000.00	-	-	-	121,793.16
Other Machinery and Equipment	1-06-05-990		-	48,500.00	951,500.00	1,000,000.00	1,000,000.00
Motor Vehicles	1-06-06-010		-	-	5,000,000.00	5,000,000.00	5,500,000.00
Land	1-06-01-010		1,963.33	431,126.21	3,568,873.79	4,000,000.00	4,000,000.00
Marine and Fishery Equipment	1-06-05-050		-	-	-	-	-
<b>Total, Capital Outlays</b>			<b>23,815,819.16</b>	<b>681,426.21</b>	<b>19,827,003.79</b>	<b>20,508,430.00</b>	<b>19,381,793.16</b>
<b>Special Purpose Appropriations (SPAs)</b>							
Appropriation for Development Programs/Projects (20% Development Fund)			37,535,930.02	-	66,509,216.00	66,509,216.00	76,659,574.20
Appropriation for Local Disaster Risk Reduction and Management Programs/Projects			5,556,829.70	4,526,854.00	16,715,620.00	21,242,474.00	24,320,894.40
Non - Office Expenditures			66,428,168.48	15,636,967.28	50,281,032.72	65,918,000.00	72,873,900.00
Aid to Barangays	5-02-14-990		33,000.00	33,000.00	-	33,000.00	33,000.00
<b>Total, SPAs</b>			<b>109,553,928.20</b>	<b>20,196,821.28</b>	<b>133,505,868.72</b>	<b>153,702,690.00</b>	<b>173,887,368.60</b>

PARTICULARS  1	ACCOUNT CODE  2	INCOME CLASSIFICATION  3	PAST YEAR (ACTUAL) 2024  4	CURRENT YEAR 2025			BUDGET YEAR 2026 (PROPOSED)  8
				FIRST SEMESTER JAN - JUNE  5	SECOND SEMESTER JULY - DEC  6	TOTAL  7	
TOTAL EXPENDITURES			333,602,785.90	112,637,228.60	312,212,251.40	424,849,480.00	486,417,888.00
IV. Ending Balance				-	-	-	-

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

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

  
**MA. ALELIF. PLAZUELA**  
 Municipal Budget Officer

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

  
**LUIS ANTONIO M. TAPOLLES**  
 Municipal Accountant

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

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

Department/Office : Office of the Municipal Mayor

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	7,684,515.87	1,527,171.58	1,662,408.42	3,189,580.00	4,246,332.00
Wages	5-01-01-020	2,138,923.26	341,397.11	1,126,842.89	1,468,240.00	1,687,320.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,309,072.64	264,354.91	263,645.09	528,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020	109,600.00	60,800.00	47,200.00	108,000.00	108,000.00
Transportation Allowance (TA)	5-01-02-030	109,600.00	60,800.00	47,200.00	108,000.00	108,000.00
Clothing/Uniform Allowance	5-01-02-040	361,000.00	84,000.00	70,000.00	154,000.00	154,000.00
Productivity Enhancement Incentive	5-01-04-990	260,000.00	0.00	245,000.00	245,000.00	110,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Hazard Pay	5-01-02-110	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	30,000.00	2,745.36	37,254.64	40,000.00	15,000.00
Overtime Pay	5-01-02-130	2,639,855.54	1,283,293.94	189,706.06	1,473,000.00	500,000.00
Cash Gift	5-01-02-150	260,000.00	0.00	245,000.00	245,000.00	110,000.00
Mid Year Bonus	5-01-02-990	756,091.96	327,106.00	99,879.00	426,985.00	494,471.00
Year End Bonus	5-01-02-140	848,730.00	0.00	426,985.00	426,985.00	494,471.00
Retirement & Life Insurance Premiums	5-01-03-010	1,100,703.47	144,362.11	891,333.41	1,035,695.52	712,038.24
PAG-IBIG Contributions	5-01-03-020	174,586.00	19,503.54	141,726.06	161,229.60	52,800.00
PHILHEALTH Contributions	5-01-03-030	208,705.59	25,472.22	102,623.28	128,095.50	148,341.30
ECC Contributions	5-01-03-040	63,304.75	8,450.00	50,350.00	58,800.00	26,400.00
Terminal Leave Benefits	5-01-04-030	91,466.55	3,781.87	850,971.65	854,753.52	225,000.00
Other Personal Benefits	5-01-04-990	3,330,000.00	0.00	0.00	0.00	0.00
Monetization of Leave Credits	5-01-04-030	1,794,074.42	1,996,622.88	3,377.12	2,000,000.00	500,000.00
Honoraria	5-01-02-100	217,950.25	0.00	300,000.00	300,000.00	500,000.00
Medical Allowance	5-01-02-990	0.00	0.00	154,000.00	154,000.00	154,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>23,488,180.30</b>	<b>6,149,861.52</b>	<b>6,955,502.62</b>	<b>13,105,364.14</b>	<b>10,874,173.54</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	793,916.78	241,539.24	758,460.76	1,000,000.00	1,000,000.00
Travelling Expenses-Foreign	5-02-01-020	0.00	0.00	200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	598,625.00	62,300.00	537,700.00	600,000.00	600,000.00
Office Supplies Expenses	5-02-03-010	949,557.00	360,565.00	489,435.00	850,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	3,222,649.34	1,533,137.61	1,966,862.39	3,500,000.00	3,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,926,611.32	627,129.93	172,870.07	800,000.00	1,050,000.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	4,853.93	95,146.07	100,000.00	100,000.00
Semi-Expendable Machinery & Equipment	5-02-03-210	0.00	30,470.00	69,530.00	100,000.00	100,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	38,390.00	61,610.00	100,000.00	100,000.00
Water Expenses	5-02-04-010	1,098,408.37	1,381,610.70	818,389.30	2,200,000.00	1,500,000.00
Electricity Expenses	5-02-04-020	10,053,810.01	4,721,700.03	4,818,299.97	9,540,000.00	10,220,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses (Mobile)	5-02-05-020	769,500.00	237,250.00	462,750.00	700,000.00	700,000.00
Internet Subscription Expenses	5-02-05-030	1,046,969.18	660,872.84	663,127.16	1,324,000.00	1,324,000.00
Subscription Expenses	5-02-99-070	12,688.00	0.00	25,000.00	25,000.00	25,000.00
Other Professional Services	5-02-11-990	1,275,336.34	343,000.00	1,277,000.00	1,620,000.00	1,620,000.00
Other General Services	5-02-12-990	22,779,169.92	1,086,295.47	2,794,504.53	3,880,800.00	4,763,250.00
Rep. & Main. - Buildings	5-02-13-040	250,047.00	10,160.00	1,989,840.00	2,000,000.00	1,000,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	82,900.00	377,100.00	460,000.00	460,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	1,604,517.09	914,061.65	1,585,938.35	2,500,000.00	2,000,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	1,443,197.00	201,200.00	1,118,800.00	1,320,000.00	1,020,000.00
Donations	5-02-99-080	2,702,481.80	411,600.00	2,101,400.00	2,513,000.00	2,013,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	0.00	0.00	22,673.11	22,673.11	22,673.11
Taxes, Duties and Licenses	5-02-16-010	24,573.12	20,630.30	179,369.70	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	138,750.00	5,253.75	194,746.25	200,000.00	200,000.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	100,000.00
Insurance Expenses	5-02-16-030	463,279.94	1,549,322.86	450,677.14	2,000,000.00	2,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,868,537.20	977,190.42	2,735,798.99	3,712,989.41	3,036,309.41
Awards/Rewards Expenses	5-02-06-010	60,000.00	0.00	0.00	0.00	300,000.00
<b>TOTAL MOOE</b>		<b>57,082,624.41</b>	<b>15,501,433.73</b>	<b>25,977,028.79</b>	<b>41,478,462.52</b>	<b>40,164,232.52</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>CAPITAL OUTLAY</b>						
Buildings	1-07-04-010	9,267,221.19	0.00	5,000,000.00	5,000,000.00	4,000,000.00
Machinery and Equipment	1-07-05-990	0.00	48,500.00	951,500.00	1,000,000.00	1,000,000.00
Furniture and Fixtures	1-07-07-010	3,694,600.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Information and Communication Technology Equipment	1-07-05-030	1,626,520.00	129,000.00	1,871,000.00	2,000,000.00	2,000,000.00
Other Property, Plant & Equipment	1-07-99-990	6,430,000.00	0.00	0.00	0.00	121,793.16
Office Equipment	1-07-07-010	58,500.00	0.00	308,430.00	308,430.00	300,000.00
Land	1-07-01-010	1,963.33	431,126.21	3,568,873.79	4,000,000.00	4,000,000.00
Motor Vehicle	1-07-06-010	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
Marine and Fishery Equipment	1-07-05-050	0.00	3,902,035.00	97,965.00	4,000,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>21,078,804.52</b>	<b>4,510,661.21</b>	<b>17,797,768.79</b>	<b>22,308,430.00</b>	<b>17,421,793.16</b>
<b>TOTAL APPROPRIATIONS</b>		<b>101,649,609.23</b>	<b>26,161,956.46</b>	<b>50,730,300.20</b>	<b>76,892,256.66</b>	<b>68,460,199.22</b>

Prepared by:



ATTY. JULIETA SABELL P. BISANG  
Supervising Administrative Officer

Reviewed by:



MA. ALELI F. PLAZUELA  
Municipal Budget Officer

Approved by:



REMEDIOS L. PETILLA  
Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL MAYOR**

Account Code: **1011**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
1	1	Municipal Mayor	Remedios L. Petilla	SG-27/Step 2	1,738,764.00	SG-27/Step 2	1,738,764.00	-
2	2	Senior Administrative Assistant III (Private Secretary II)	Ma. Cecile S. Acebedo	SG-15/Step 1	482,496.00	SG-15/Step 1	482,496.00	-
6	6	Administrative Officer II (Information Officer I)	Eumelia I. Creer	SG-11/Step 1	360,288.00	SG-11/Step 2	363,696.00	3,408.00
4	4	Administrative Aide IV (Driver II)	Lamberto N. Francisco Jr.	SG-4/Step 1	201,996.00	SG-11/Step 2	203,496.00	1,500.00
3	3	Administrative Aide IV (Clerk II)	<i>(Vacant)</i>	SG-4/Step 1	201,996.00	SG-4/Step 1	201,996.00	-
11-L	11-L	Administrative Aide III (Clerk I)	Ma. Aileen M. Pesado	SG-3/ Step 1	190,224.00	SG-3/ Step 2	191,652.00	1,428.00
11-T	11-T	Administrative Aide II (Messenger)	Alwin P. Fumar	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
11-Z	11-Z	Administrative Aide II (Reproduction Machine Operator I)	Flora May D. Castillo	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
11-AA	11-AA	Administrative Aide II (Reproduction Machine Operator I)	Maria Jasmin C. Fuentes	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
11-AB	11-AB	Administrative Aide II (Bookbinder I)	Lenny Lou T. Saboren	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
11-AC	11-AC	Administrative Aide II (Bookbinder I)	Francisco B. Daga	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
10	10	Administrative Aide I (Utility Worker I)	Ma. Floramel C. Acebedo	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
		<b>TOTAL SALARIES</b>			<b>4,239,996.00</b>		<b>4,246,332.00</b>	<b>6,336.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>4,239,996.00</b>		<b>4,246,332.00</b>	<b>6,336.00</b>

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **Office of the Municipal Mayor**

Account Code: **1011**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	BARANDA, MA. JANICE B.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	CANCILLER, GRACE N.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	MAGLINTE, JESSIE JOY E.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	MARI, GINA V.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	SUGBO, JOYLYN C.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	VALERA, ALEJANDRE O.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	VILLACORTE, NETCHE L.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (10)</b>			<b>1,687,320.00</b>		<b>1,687,320.00</b>	<b>-</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>1,687,320.00</b>		<b>1,687,320.00</b>	<b>-</b>

Prepared by:



**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:



**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:



**REMEDIOS "MATIN" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**  
 Local Government Unit: Palo, Leyte

**Department/Office:** OFFICE OF THE MUNICIPAL MAYOR

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

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

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

**Organizational Outcome:** General supervision & control of all programs, projects and activities of the municipal government are exercised.  
 All laws and ordinances pertinent to the effective governance of the municipality are enforced.  
 Projects funded by the national government and other entities assisted are implemented.  
 Periodic conferences of department heads and employees to discuss issues and concern in order to formulate strategies for an efficient and economical governance are conducted.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000 1000-000-3-01-001-000	<b>GENERAL PUBLIC SERVICES</b> 1. GEN. ADMINISTRATIVE AND SUPPORT SERVICES - implementation of ordinances - issuances of circulars executive orders - formulation of policies	Implements Ordinances Issues Memo Circulars & Executive Orders Formulates policies	Ordinances implemented Memo circulars & Executive Orders issued Policies formulated	10 20 5	10,874,173.54	40,164,232.52	17,421,793.16	68,460,199.22

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	2. DELIVERY OF BASIC SERVICES ADMINISTRATIVE SUPPORT - social services - economic services	Delivered social and economic services to the municipality	Projects Implemented	25				
			Projects Implemented	10				
	3. CONDUCT CAPABILITY ENHANCEMENT OF PERSONNEL		Trainings/Seminars conducted	5				
	4. ATTENDANCE OF CONFERENCES MEETINGS AND TRAININGS		Conferences/meetings/ trainings attended	25				

Prepared by:



**ATTY. JULIETA ISABEL P. BISANG**  
Supervising Administrative Officer

Reviewed by: Local Finance Committee



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



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



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

Approved by:



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

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

Department/Office : Office of the Municipal Administrator

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	82,434.00	611,802.00	694,236.00	807,300.00
Wages	5-01-01-020	0.00	49,478.88	96,645.12	146,124.00	168,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	23,000.00	49,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	7,000.00	14,000.00	21,000.00	21,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	10,000.00	10,000.00	15,000.00
Cash Gift	5-01-02-150	0.00	0.00	10,000.00	10,000.00	15,000.00
Mid Year Bonus	5-01-02-990	0.00	25,916.00	44,114.00	70,030.00	81,336.00
Year End Bonus	5-01-02-140	0.00	0.00	70,030.00	70,030.00	81,336.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	17,136.93	68,119.71	85,256.64	117,123.84
PAG-IBIG Contributions	5-01-03-020	0.00	2,410.96	9,930.80	12,341.76	7,200.00
PHILHEALTH Contributions	5-01-03-030	0.00	3,320.66	17,688.34	21,009.00	24,400.80
ECC Contributions	5-01-03-040	0.00	1,050.00	1,350.00	2,400.00	3,600.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	52,377.17	52,377.17	0.00
Medical Allowance	5-01-02-990	0.00	0.00	21,000.00	21,000.00	21,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>211,747.43</b>	<b>1,076,057.14</b>	<b>1,287,804.57</b>	<b>1,435,028.64</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Other General Services	5-02-03-090	0.00	42,334.65	179,425.35	221,760.00	317,550.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	15,000.00	15,000.00	15,000.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>42,334.65</b>	<b>294,425.35</b>	<b>336,760.00</b>	<b>437,550.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>254,082.08</b>	<b>1,370,482.49</b>	<b>1,624,564.57</b>	<b>1,872,578.64</b>

Prepared by:

ATTY. JULIETT ISABEL P. BISANG  
Supervising Administrative Officer

Reviewed by:

MA. ALELI F. PLAZUELA  
Municipal Budget Officer

Approved by:

REMEDIOS L. PETILLA  
Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL ADMINISTRATOR**

Account Code: **1031**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
11-A	11-A	Administrative Officer V (Administrative Officer III)	(Vacant)	SG-18/Step 1	615,648.00	SG-18/Step 1	615,648.00	-
11-B	11-B	Administrative Aide III (Clerk I)	Rhuel P. Malquisto	SG-3/Step 1	190,224.00	SG-3/Step 2	191,652.00	1,428.00
		<b>TOTAL SALARIES</b>			<b>805,872.00</b>		<b>807,300.00</b>	<b>1,428.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>805,872.00</b>		<b>807,300.00</b>	<b>1,428.00</b>

Prepared by:

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

Reviewed by:

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

Approved by:

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

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **Office of the Municipal Administrator**

Account Code: **1031**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
				SG / Step	Amount	SG / Step	Amount	
Old	New	3	4	5	6	7	8	9
1	2	Administrative Aide I	MARGALLO, JONABEL O.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (1)</b>			<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>168,732.00</b>		<b>168,732.00</b>	-

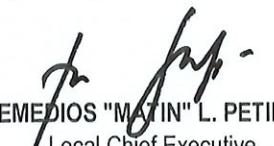
Prepared by:

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

Reviewed by:

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

Approved by:

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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** OFFICE OF THE MUNICIPAL ADMINISTRATOR

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

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

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-002-000	Implementation of programs, projects and activities	Good governance through implemented programs, projects and activities	Implemented programs, projects and activities	Programs, projects and activities for the budget year 100% implemented	1,435,028.64	437,550.00	0.00	1,872,578.64

Prepared by:

**ATTY. JULIETT ISABEL P. BISANG**  
Supervising Administrative Officer

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

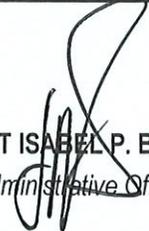
**Programmed Appropriation and Obligation by Object of Expenditure  
Local Government Unit: Palo, Leyte**

Department/Office : Administrative and Human Resource Management Section

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	479,768.50	823,659.50	1,303,428.00	1,501,836.00
Wages	5-01-01-020	0.00	237,406.04	493,213.96	730,620.00	843,660.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	68,000.00	124,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	49,000.00	7,000.00	56,000.00	56,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	15,000.00	15,000.00	40,000.00
Cash Gift	5-01-02-150	0.00	0.00	15,000.00	15,000.00	40,000.00
Mid Year Bonus	5-01-02-990	0.00	116,060.00	53,444.00	169,504.00	195,458.00
Year End Bonus	5-01-02-140	0.00	0.00	169,504.00	169,504.00	195,458.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	91,134.69	75,018.27	166,152.96	281,459.52
PAG-IBIG Contributions	5-01-03-020	0.00	9,504.31	13,667.93	23,172.24	19,200.00
PHILHEALTH Contributions	5-01-03-030	0.00	17,719.12	33,132.08	50,851.20	58,637.40
ECC Contributions	5-01-03-040	0.00	3,250.00	350.00	3,600.00	9,600.00
Medical Allowance	5-01-02-990	0.00	0.00	56,000.00	56,000.00	56,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>1,071,842.66</b>	<b>1,878,989.74</b>	<b>2,950,832.40</b>	<b>3,489,308.92</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-020	0.00	8,000.00	92,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Other General Services	5-02-03-090	0.00	60,036.80	494,363.20	554,400.00	793,875.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>68,036.80</b>	<b>746,363.20</b>	<b>814,400.00</b>	<b>1,058,875.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>1,139,879.46</b>	<b>2,625,352.94</b>	<b>3,765,232.40</b>	<b>4,548,183.92</b>

Prepared by:

  
**ATTY. JULIETTA ISABEL P. BISANG**  
 Supervising Administrative Officer

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: Administrative and Human Resource Management Section

Account Code: **1032**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	ALDAS, TISHA MARIE M.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	ALMEROLA, BANEZA N.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	LAURE, JOSEPH ALEXIS S.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	ONIDA, NOOKIE G.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (5)</b>			<b>843,660.00</b>		<b>843,660.00</b>	<b>-</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>843,660.00</b>		<b>843,660.00</b>	<b>-</b>

Prepared by:



**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:



**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:



**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **ADMINISTRATIVE AND HUMAN RESOURCE MANAGEMENT SECTION**

Account Code: **1032**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
11-M	11-M	Supervising Administrative Officer (Administrative Officer IV)	Julieta Isabel P. Bisang	SG-22/ Step 1	937,944.00	SG-22/ Step 2	951,324.00	13,380.00
11	11	Administrative Officer II (Human Resource Mgt. Officer I)	(Vacant)	SG-11/Step 1	360,288.00	SG-11/Step 1	360,288.00	-
11-H	11-H	Administrative Aide III (Clerk I)	(Vacant)	SG-3/ Step 1	190,224.00	SG-3/ Step 1	190,224.00	-
		<b>TOTAL SALARIES</b>			<b>1,488,456.00</b>		<b>1,501,836.00</b>	<b>13,380.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>1,488,456.00</b>		<b>1,501,836.00</b>	<b>13,380.00</b>

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALELU P. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**  
 Local Government Unit: Palo, Leyte

**Department/Office:** ADMINISTRATIVE AND HUMAN RESOURCE MANAGEMENT SECTION

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

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

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-003-000	Administrative Organization and Management Services	General Asministrative Support Services	Good governance and efficient administrative system in place	Delivery of efficient and effective administrative support services	3,489,308.92	1,058,875.00	0.00	4,548,183.92
	Continuing organizational development	Instituted effective administrative reforms	Plantilla which addresses the growing needs of a developing local government unit	Updated organizational structure and plantilla				
	Career and employee development through the conduct of continuing human resource development programs, & other capacity building interventions	Effective personnel management	High qualified, trained and reliable personnel delivering public services	Trained, knowledgeable and capable personnel of the local government unit				

Prepared by:



**ATTY. JULIETT ISABEL P. BISANG**  
Supervising Administrative Officer

Reviewed by: Local Finance Committee



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



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



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

Approved by:



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

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

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

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	0.00	307,932.00	307,932.00	360,288.00
Wages	5-01-01-020	0.00	114,718.44	177,529.56	292,248.00	843,660.00
Personal Economic Relief Allow. (PERA)	5-01-02-010	0.00	22,000.00	50,000.00	72,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	14,000.00	7,000.00	21,000.00	42,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	5,000.00	5,000.00	30,000.00
Cash Gift	5-01-02-150	0.00	0.00	5,000.00	5,000.00	30,000.00
Mid Year Bonus	5-01-02-990	0.00	24,354.00	25,661.00	50,015.00	100,329.00
Year End Bonus	5-01-02-140	0.00	0.00	50,015.00	50,015.00	100,329.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	15,847.89	25,000.59	40,848.48	144,473.76
PAG-IBIG Contributions	5-01-03-020	0.00	2,363.59	3,110.81	5,474.40	14,400.00
PHILHEALTH Contributions	5-01-03-030	0.00	3,213.48	11,791.02	15,004.50	30,098.70
ECC Contributions	5-01-03-040	0.00	1,100.00	100.00	1,200.00	7,200.00
Medical Allowance	5-01-02-990	0.00	0.00	21,000.00	21,000.00	42,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>197,597.40</b>	<b>689,139.98</b>	<b>886,737.38</b>	<b>1,888,778.46</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	0.00	23,019.00	26,981.00	50,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Other General Services	5-02-03-090	0.00	259,746.75	949,853.25	1,209,600.00	1,111,425.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. - ICT Equipment	5-02-13-050	0.00	0.00	0.00	0.00	10,000.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00
<b>TOTAL M O O E</b>		<b>0.00</b>	<b>282,765.75</b>	<b>1,076,834.25</b>	<b>1,359,600.00</b>	<b>1,286,425.00</b>
<b>CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	50,000.00	50,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>480,363.15</b>	<b>1,815,974.23</b>	<b>2,296,337.38</b>	<b>3,175,203.46</b>

Prepared by:



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

Reviewed by:



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

Approved by:



**REMEDIOS L. PETILLA**  
Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **BUSINESS PERMITS AND LICENSING OFFICE**

Account Code: **1015**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
102	102	Licensing Officer I	(Vacant)	SG-11, Step 1	360,288.00	SG-11, Step 1	360,288.00	-
		<b>TOTAL SALARIES</b>			<b>360,288.00</b>		<b>360,288.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>360,288.00</b>		<b>360,288.00</b>	-

Prepared by:



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

Reviewed by:



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

Approved by:



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

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **Business Permits and Licensing Office**

Account Code: **1015**

Item Number		Position Title  3	Name of Incumbent  4	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease  9
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		Administrative Aide I	CANCELLER, CRISTINE LYNN	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	DOYOLA, BRYLL WILLIAM L.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		Administrative Aide I	(Vacant)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		Administrative Aide I	(Vacant)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		<b>TOTAL WAGES (5)</b>			<b>337,464.00</b>		<b>843,660.00</b>	<b>506,196.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>337,464.00</b>		<b>843,660.00</b>	<b>506,196.00</b>

Prepared by:



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

Reviewed by:



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

Approved by:



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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**  
 Local Government Unit: Palo, Leyte

**Department/Office:** BUSINESS PERMITS AND LICENSING OFFICE (BPLO)

**Mandate:** To regulate the entry and operations of all business establishments in the Municipality of Palo.  
 To undertake Business Tax Assessment, issuance of Business Permits and Licenses, Monitoring and Imposition of mandatory standards to ensure compliance with applicable laws, rules and regulations in order to protect the interests of the public and to promote commercial and industrial activity for the general welfare of the Municipality.

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

**Mission:** To provide quality, efficient and effective business permits and licensing operations that encourages economic development.

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000	<b>GENERAL PUBLIC SERVICES</b>				1,888,778.46	1,286,425.00		3,175,203.46
	Send personnel to formal training conducted by other Office/Agency	Attended eBPLS Training & IBPLS for the preparation of Business Tax Collection	95% as called to trainings	acceptance 90%				
	Appraise Performance of Personnel		9 personnel	10% acceptance				
	Engage in dialogue with Brgy. Officials & other stakeholders in matters regarding processes & procedure of BPLO	Engage in dialogue with Brgy. Officials & other stakeholders in matters regarding processes & procedure of BPLO						

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
100+003	<b>BUSINESS PERMIT &amp; LICENSING SERVICES</b>							
	Online processing of business applications both new and renewal. Included in the responsibilities are to plan, develop, improve, implement & evaluate policies & procedures governing applications and renewal of business permit.	All business establishments in the Municipality of Palo, Leyte are now encouraged to process their application for business permits using eBPLS.	all business establishment	100% compliance				
	Review applications submitted under the one-stop-sop licensing program	Reviewed applications submitted under the one-stop-shop licensing program		100% compliance				
	Inspects business establishments around the Municipality to determine those who have no permit	Inspects business establishments around the Municipality to determine those who have no permit	inspected business without permit: 50					
	Issues retirement certificate on business establishments filing their closure	Issues retirement certificate on business establishments filing their closure	buisness retirement : 10	1%				
	Issues certificate of NO business and with permit	Issues certificate of NO business and with permit	certificate of NO business: 20	1%				

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Prepare daily and monthly reports and other reports as required	Prepares permit daily and other monthly reports as required	new: 200 renewal: 1,400 total: 1,600  motorcab: 1,200 pedicab: 500	90%				
	Performs other works as required	Performs other work as required		100% compliance				

Prepared by:



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

Reviewed by: Local Finance Committee



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



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



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

Approved by:



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

LBP Form No. 2

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

Department/Office : Economic Development & Investment Promotion Office

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	0.00	307,932.00	307,932.00	360,288.00
Wages	5-01-01-020	0.00	58,406.55	87,717.45	146,124.00	168,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	8,000.00	40,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	14,000.00	14,000.00	14,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	5,000.00	5,000.00	10,000.00
Cash Gift	5-01-02-150	0.00	0.00	5,000.00	5,000.00	10,000.00
Mid Year Bonus	5-01-02-990	0.00	12,177.00	25,661.00	37,838.00	44,085.00
Year End Bonus	5-01-02-140	0.00	0.00	37,838.00	37,838.00	44,085.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	8,014.68	30,885.48	38,900.16	63,482.40
PAG-IBIG Contributions	5-01-03-020	0.00	1,153.38	4,321.02	5,474.40	4,800.00
PHILHEALTH Contributions	5-01-03-030	0.00	1,640.58	9,710.82	11,351.40	13,225.50
ECC Contributions	5-01-03-040	0.00	550.00	650.00	1,200.00	2,400.00
Medical Allowance	5-01-02-990	0.00	0.00	14,000.00	14,000.00	14,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>89,942.19</b>	<b>582,715.77</b>	<b>672,657.96</b>	<b>797,097.90</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Other General Services	5-02-03-090	0.00	41,715.00	69,165.00	110,880.00	158,775.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>41,715.00</b>	<b>169,165.00</b>	<b>210,880.00</b>	<b>263,775.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>131,657.19</b>	<b>751,880.77</b>	<b>883,537.96</b>	<b>1,060,872.90</b>

Prepared by:

  
**ATTY. JULIETA ISABEL P. BISANG**  
 Supervising Administrative Officer

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION OFFICE**

Account Code: **8992**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
103	103	Development Management Officer I	(Vacant)	SG-11, Step 1	360,288.00	SG-11, Step 1	360,288.00	-
		<b>TOTAL SALARIES</b>			<b>360,288.00</b>		<b>360,288.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>360,288.00</b>		<b>360,288.00</b>	-

Prepared by:

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

Reviewed by:

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

Approved by:

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

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **Economic Development and Investment Promotion Unit**

Account Code: **8992**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	SALCEDA, DIVINA AMOR C.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (1)</b>			<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>168,732.00</b>		<b>168,732.00</b>	-

Prepared by:

  
ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

  
MA. ALEJO F. PLAZUELA

Municipal Budget Officer

Approved by:

  
REMEDIOS "MARTIN" L. PETILLA

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**  
 Local Government Unit: Palo, Leyte

**Department/Office:** ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION OFFICE

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

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

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

**Organizational Outcome:** Local Economic and Investment Promotion executed by a dynamic marketing team.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-005-000	Preparation, coordination and execution of local economic nad investment promotion policies, programs, projects, and activities	Local economic development	Local economic and investment promotion policies, programs, projects & activities accomplished within the budget year		797,097.90	263,775.00	0.00	1,060,872.90

Prepared by:  
  
**ATTY. JULIETA SABEL P. BISANG**  
 Supervising Administrative Officer

Reviewed by: Local Finance Committee  
  
**ENGR. ARMAND C. CABALTERA**  
 Municipal Planning & Development Coordinator

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

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

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

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

Department/Office : General Services Section

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	972,456.20	1,360,967.80	2,333,424.00	2,696,004.00
Wages	5-01-01-020	0.00	239,327.88	491,292.12	730,620.00	1,012,392.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	180,000.00	300,000.00	480,000.00	504,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	105,000.00	35,000.00	140,000.00	147,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	75,000.00	75,000.00	105,000.00
Cash Gift	5-01-02-150	0.00	0.00	75,000.00	75,000.00	105,000.00
Mid Year Bonus	5-01-02-990	0.00	255,230.00	107.00	255,337.00	309,033.00
Year End Bonus	5-01-02-140	0.00	0.00	255,337.00	255,337.00	309,033.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	149,396.56	140,355.92	289,752.48	445,007.52
PAG-IBIG Contributions	5-01-03-020	0.00	21,003.23	20,480.05	41,483.28	50,400.00
PHILHEALTH Contributions	5-01-03-030	0.00	29,898.95	46,702.15	76,601.10	92,709.90
ECC Contributions	5-01-03-040	0.00	9,750.00	8,250.00	18,000.00	25,200.00
Medical Allowance	5-01-02-990	0.00	0.00	140,000.00	140,000.00	147,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>1,962,062.82</b>	<b>2,948,492.04</b>	<b>4,910,554.86</b>	<b>5,947,779.42</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	29,544.40	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	47,573.00	33,815.00	41,185.00	75,000.00	75,000.00
Other Supplies and Matrials Expenses	5-02-03-990	14,510.00	0.00	30,000.00	30,000.00	30,000.00
Other General Services	5-02-03-090	0.00	1,119,660.17	3,479,339.83	4,599,000.00	4,763,250.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>91,627.40</b>	<b>1,153,475.17</b>	<b>3,620,524.83</b>	<b>4,774,000.00</b>	<b>4,938,250.00</b>
<b>CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-030	61,095.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>61,095.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>152,722.40</b>	<b>3,115,537.99</b>	<b>6,569,016.87</b>	<b>9,684,554.86</b>	<b>10,886,029.42</b>

Prepared by:

  
**DENNIS J. BASAS**  
 GSO In-Charge

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **GENERAL SERVICES SECTION**

Account Code: **1061**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
8	8	Administrative Aide IV (Storekeeper I)	Dennis J. Basas	SG-4/Step 1	201,996.00	SG-4/Step 2	203,496.00	1,500.00
11-O	11-O	Administrative Aide IV (Driver II)	Gerry B. Terceño	SG-4/Step 1	201,996.00	SG-4/Step 2	203,496.00	1,500.00
11-I	11-I	Administrative Aide III (Clerk I)	Dario E. Margallo	SG-3/ Step 2	191,652.00	SG-3/ Step 2	191,652.00	-
11-R	11-R	Construction and Maintenance Man	Kim D. Pulga	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
11-S	11-S	Construction and Maintenance Man	Erwin N. Sabayan	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
11-U	11-U	Administrative Aide II (Messenger)	Andy C. Campomanes	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
11-V	11-V	Metro Aide I	Licenio B. Baldesco	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
11-W	11-W	Metro Aide I	Absalon E. Corregidor	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
11-X	11-X	Metro Aide I	Jovencio A. Mendaza	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
11-Y	11-Y	Metro Aide I	Danilo R. Pedrosa	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
11-AD	11-AD	Administrative Aide I (Laborer I)	Elpidio R. Potazo	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
11-AE	11-AE	Administrative Aide I (Laborer I)	Armando C. Bardaje	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
11-AF	11-AF	Administrative Aide I (Laborer I)	Nolan T. Portugal	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
11-AG	11-AG	Administrative Aide I (Utility Worker I)	Joy A. Tolibas	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
11-AH	11-AH	Administrative Aide I (Utility Worker I)	Imelda C. Chen	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
<b>TOTAL SALARIES</b>					<b>2,693,004.00</b>		<b>2,696,004.00</b>	<b>3,000.00</b>
<b>TOTAL APPROPRIATIONS</b>					<b>2,693,004.00</b>		<b>2,696,004.00</b>	<b>3,000.00</b>

Prepared by:

**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **General Services Section**

Account Code: **1061**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	JAVA, FERNANDO D.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	LINDE, ELMER A.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	OCADO, EDUARDO, JR. C.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	OPON, JAMES LEE R.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	REPOSAR, GLENN M.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		<b>TOTAL WAGES (6)</b>			<b>843,660.00</b>		<b>1,012,392.00</b>	<b>168,732.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>843,660.00</b>		<b>1,012,392.00</b>	<b>168,732.00</b>

Prepared by:



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

Reviewed by:



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

Approved by:



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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

Department/Office: **GENERAL SERVICES SECTION**

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

**Vision:** A responsive and efficient general services provider.

**Mission:** Deliver efficient, effective, and timely services.

**Organizational Outcome:** Effective and quality provision of technical assistance and support services.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-006-000	Provision of technical assistance and support services  Facilities, buildings & vehicle maintenance & property management	Technical assistance and support services provided  Well managed & maintained property facilities, buildings and vehicles	Implemented provision of technical assistance and support services  Facilities, buildings and vehicles underwent regular maintenance & management of properties	Technical assistance & support services provided for all PPA's implemented, as may be required  Well managed and maintained property, facilities, buildings and vehicles	5,947,779.42	4,938,250.00	0.00	10,886,029.42

Prepared by:

  
**DENNIS J. BASAS**  
General Services Officer - Designate

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Housing & Homesite Regulations Section

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	0.00	307,932.00	307,932.00	360,288.00
Wages	5-01-01-020	0.00	0.00	146,124.00	146,124.00	168,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	0.00	48,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	14,000.00	14,000.00	14,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	5,000.00	5,000.00	10,000.00
Cash Gift	5-01-02-150	0.00	0.00	5,000.00	5,000.00	10,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	37,838.00	37,838.00	44,085.00
Year End Bonus	5-01-02-140	0.00	0.00	37,838.00	37,838.00	44,085.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	38,900.16	38,900.16	63,482.40
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	5,474.40	5,474.40	4,800.00
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	11,351.40	11,351.40	13,225.50
ECC Contributions	5-01-03-040	0.00	0.00	1,200.00	1,200.00	2,400.00
Medical Allowance	5-01-02-990	0.00	0.00	14,000.00	14,000.00	14,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>672,657.96</b>	<b>672,657.96</b>	<b>797,097.90</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024				Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	110,880.00	110,880.00	158,775.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>0.00</b>	<b>210,880.00</b>	<b>210,880.00</b>	<b>258,775.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>883,537.96</b>	<b>883,537.96</b>	<b>1,055,872.90</b>

Prepared by:

ATTY JULIETT ISABEL P. BISANG  
Supervising Administrative Officer

Reviewed by:

MA. ALELI F. PLAZUELA  
Municipal Budget Officer

Approved by:

REMEDIOS L. PETILLA  
Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **HOUSING AND HOMESITE REGULATIONS SECTION** ✓

Account Code: **6511**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
104	104	Housing and Homesite Regulation Officer I ✓	(Vacant)	SG-11, Step 1	360,288.00	SG-11, Step 1	360,288.00	-
		<b>TOTAL SALARIES</b>			<b>360,288.00</b>		<b>360,288.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>360,288.00</b>		<b>360,288.00</b>	-

Prepared by:

  
**ALLAN P. CHAVERO**

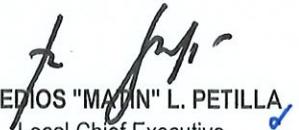
Human Resource Management Officer I

Reviewed by:

  
**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **Housing and Homesite Regulations Section** ✓

Account Code: **6511**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	(Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (1)</b>			<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>168,732.00</b>		<b>168,732.00</b>	-

Prepared by:   <b>ALLAN P. CHAVERO</b> Human Resource Management Officer I	Reviewed by:   <b>MA. ALELI F. PLAZUELA</b> Municipal Budget Officer	Approved by:   <b>REMEDIOS "MATIN" L. PETILLA</b> Local Chief Executive
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**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** HOUSING AND HOMESITE REGULATIONS SECTION

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

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

**Mission:** Provision of well managed quality and disaster resilient communities.

**Organizational Outcome:** Enhanced community well-being through a continuing urban development program.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-007-000	Provision of assistance and support services for institutional administration of housing communities	Well managed, quality, safe and affordable housing for all	Assistance and support provided to housing communities	Urban development proram, projects and activities implemented within the budget year	797,097.90	258,775.00	0.00	1,055,872.90

Prepared by:

**ATTY. JULIETT ISABEL P. BISANG**  
Supervising Administrative Officer

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Information Technology and Sound System Management Section

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	0.00	307,932.00	307,932.00	360,288.00
Wages	5-01-01-020	0.00	57,226.38	88,897.62	146,124.00	168,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	12,000.00	36,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	7,000.00	7,000.00	14,000.00	14,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	5,000.00	5,000.00	10,000.00
Cash Gift	5-01-02-150	0.00	0.00	5,000.00	5,000.00	10,000.00
Mid Year Bonus	5-01-02-990	0.00	12,177.00	25,661.00	37,838.00	44,085.00
Year End Bonus	5-01-02-140	0.00	0.00	37,838.00	37,838.00	44,085.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	7,177.27	31,722.89	38,900.16	63,482.40
PAG-IBIG Contributions	5-01-03-020	0.00	1,079.12	4,395.28	5,474.40	4,800.00
PHILHEALTH Contributions	5-01-03-030	0.00	1,606.74	9,744.66	11,351.40	13,225.50
ECC Contributions	5-01-03-040	0.00	500.00	700.00	1,200.00	2,400.00
Medical Allowance	5-01-02-990	0.00	0.00	14,000.00	14,000.00	14,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>98,766.51</b>	<b>573,891.45</b>	<b>672,657.96</b>	<b>797,097.90</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	19,842.00	0.00	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-020	0.00	0.00	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	42,710.00	71,700.00	78,300.00	150,000.00	150,000.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	84,520.00	15,480.00	100,000.00	0.00
Semi-Expendable Machinery & Equipment	5-02-03-210	0.00	0.00	50,000.00	50,000.00	0.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	50,000.00	50,000.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	275,390.00	0.00	50,000.00	50,000.00	50,000.00
Other General Services	5-02-03-090	0.00	405,068.85	854,931.15	1,260,000.00	1,587,750.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	12,000.00	188,000.00	200,000.00	0.00
Rep. & Main. - ICT Equipment	5-02-13-050	0.00	0.00	0.00	0.00	400,000.00
Other Maintenance & Operating Expenses	5-02-99-990	43,350.00	0.00	0.00	0.00	0.00
<b>TOTAL MOOE</b>		<b>381,292.00</b>	<b>573,288.85</b>	<b>1,386,711.15</b>	<b>1,960,000.00</b>	<b>2,287,750.00</b>
<b>CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-990	116,595.00	72,800.00	227,200.00	300,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>116,595.00</b>	<b>72,800.00</b>	<b>227,200.00</b>	<b>300,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>497,887.00</b>	<b>744,855.36</b>	<b>2,187,802.60</b>	<b>2,932,657.96</b>	<b>3,084,847.90</b>

Prepared by:

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

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **INFORMATION TECHNOLOGY AND SOUND SYSTEM MANAGEMENT SECTION**

Account Code: **1121**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
105	105	Computer Maintenance Technologist I	(Vacant)	SG-11, Step 1	360,288.00	SG-11, Step 1	360,288.00	-
		<b>TOTAL SALARIES</b>			<b>360,288.00</b>		<b>360,288.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>360,288.00</b>		<b>360,288.00</b>	-

Prepared by:

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

Reviewed by:

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

Approved by:

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

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **Information Technology and Sound System Management Section**

Account Code: **1121**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	PEDROSA, MC-PITCH E.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (1)</b>			<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>168,732.00</b>		<b>168,732.00</b>	-

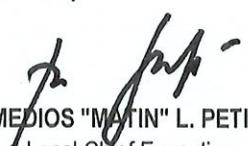
Prepared by:

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

Reviewed by:

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

Approved by:

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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** INFORMATION TECHNOLOGY AND SOUND SYSTEM MANAGEMENT SECTION

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

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

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

**Organizational Outcome:** Efficient use of technology in delivering effective and adequate public service.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-008-000	Implementation of Information technology related programs, projects & activities Provision of technical assistance and support services	Technologically adaptive resources and operations Enhanced delivery of public services	Innovative & technologically enhanced resources and operations Assistance and support provided in the implementations of support services	Resources & equipment required procured within the budget year Technical assistance and support services provided for PPA's implemented, as may be required	797,097.90	2,287,750.00	0.00	3,084,847.90

Prepared by:

*J-ZAR DELA PEÑA*  
J-ZAR DELA PEÑA  
IT Officer - Designate

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Livelihood and Cooperatives Development Office

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	82,434.00	491,874.00	574,308.00	667,416.00
Wages	5-01-01-020	0.00	101,939.97	190,308.03	292,248.00	337,464.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	30,727.27	89,272.73	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	7,000.00	28,000.00	35,000.00	35,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	15,000.00	15,000.00	25,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	15,000.00	15,000.00	25,000.00
Mid Year Bonus	5-01-02-990	0.00	38,093.00	34,120.00	72,213.00	83,740.00
Year End Bonus	5-01-02-140	0.00	0.00	72,213.00	72,213.00	83,740.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	23,724.71	49,088.89	72,813.60	120,585.60
PAG-IBIG Contributions	5-01-03-020	0.00	3,320.70	6,889.14	10,209.84	12,000.00
PHILHEALTH Contributions	5-01-03-030	0.00	4,756.80	16,907.10	21,663.90	25,122.00
ECC Contributions	5-01-03-040	0.00	1,450.00	2,150.00	3,600.00	6,000.00
Medical Allowance	5-01-02-990	0.00	0.00	35,000.00	35,000.00	35,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>293,446.45</b>	<b>1,045,822.89</b>	<b>1,339,269.34</b>	<b>1,576,067.60</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	40,000.00
Training Expenses	5-02-02-020	0.00	3,780.00	16,220.00	20,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	39,782.65	217.35	40,000.00	20,000.00
Other General Services	5-02-03-090	0.00	607,661.20	1,691,838.80	2,299,500.00	2,381,625.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	0.00	0.00	15,000.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	2,000.00	2,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>651,223.85</b>	<b>1,750,276.15</b>	<b>2,401,500.00</b>	<b>2,621,625.00</b>
<b>CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	0.00	0.00	60,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>944,670.30</b>	<b>2,796,099.04</b>	<b>3,740,769.34</b>	<b>4,257,692.60</b>

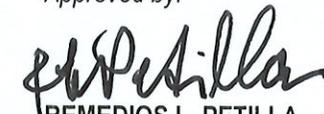
Prepared by:

  
**FLORA MAY D. CASTILLO**  
 Livelihood Manager

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **LIVELIHOOD AND COOPERATIVES DEVELOPMENT OFFICE**

Account Code: **6999**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
106	106	Administrative Officer I (Records Officer I)	(Vacant)	SG-10, Step 1	307,032.00	SG-10, Step 1	307,032.00	-
11-J	11-J	Administrative Aide III (Clerk I)	Rachelle Ann M. Uy	SG-3/ Step 1	190,224.00	SG-3/ Step 2	191,652.00	1,428.00
9	9	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
		<b>TOTAL SALARIES</b>			<b>665,988.00</b>		<b>667,416.00</b>	<b>1,428.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>665,988.00</b>		<b>667,416.00</b>	<b>1,428.00</b>

Prepared by:

Reviewed by:

Approved by:

**ALLAN P. CHAVERO**

Human Resource Management Officer I

**MA. ALELI P. PLAZUELA**

Municipal Budget Officer

**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **Livelihood and Cooperatives Development Section**

Account Code: **6999**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	ALCOBER, JUBI GABRIELLE	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	CASTILLOTE, ANNABELLE N.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (2)</b>			<b>337,464.00</b>		<b>337,464.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>337,464.00</b>		<b>337,464.00</b>	-

Prepared by:

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

Reviewed by:

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

Approved by:

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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** LIVELIHOOD AND COOPERATIVES DEVELOPMENT OFFICE

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

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

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

**Organizational Outcome:** Independent and viable cooperatives and livelihood associations.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-009-000	Provision of assistance and support services to livelihood associations and association cooperatives	Viable cooperatives & livelihood associations	Assistance and support provided to livelihood associations & cooperatives	Programs, projects and activities implemented within the budget year	1,576,067.60	2,621,625.00	60,000.00	4,257,692.60
	Implementation of technical vocational programs, projects and activities	Skilled and capable technical vocational graduates	Technical vocational programs, projects and activities implemented	Programs, projects and activities implemented within the budget year				

Prepared by:

  
**FLORA MAY D. CASTILLO**  
 Livelihood Manager

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Economic Enterprise Management Unit

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	1,203,666.00	1,203,666.00	2,407,332.00	2,784,024.00
Wages	5-01-01-020	0.00	309,094.12	1,006,021.88	1,315,116.00	1,349,856.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	268,000.00	308,000.00	576,000.00	552,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	126,000.00	42,000.00	168,000.00	161,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	125,000.00	125,000.00	115,000.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	15,000.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	200,000.00
Cash Gift	5-01-02-150	0.00	66,801.00	58,199.00	125,000.00	115,000.00
Mid Year Bonus	5-01-02-990	0.00	206,872.00	103,332.00	310,204.00	344,490.00
Year End Bonus	5-01-02-140	0.00	13,536.36	296,667.64	310,204.00	344,490.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	175,030.66	287,249.66	462,280.32	496,065.60
PAG-IBIG Contributions	5-01-03-020	0.00	26,757.17	42,017.71	68,774.88	57,600.00
PHILHEALTH Contributions	5-01-03-030	0.00	31,397.12	61,664.08	93,061.20	103,347.00
ECC Contributions	5-01-03-040	0.00	11,700.00	18,300.00	30,000.00	27,600.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	155,551.87	155,551.87	0.00
Medical Allowance	5-01-02-990	0.00	0.00	168,000.00	168,000.00	161,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>2,438,854.43</b>	<b>3,875,669.84</b>	<b>6,314,524.27</b>	<b>6,826,472.60</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Training Expenses	5-02-02-020	0.00	0.00	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	0.00	11,965.00	53,035.00	65,000.00	65,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	44,610.00	55,390.00	100,000.00	100,000.00
Other General Services	5-02-03-090	0.00	2,387,070.00	3,832,530.00	6,219,600.00	8,891,400.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	25,000.00	25,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	11,338.00	88,662.00	100,000.00	100,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>2,454,983.00</b>	<b>4,124,617.00</b>	<b>6,579,600.00</b>	<b>9,251,400.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>4,893,837.43</b>	<b>8,000,286.84</b>	<b>12,894,124.27</b>	<b>16,077,872.60</b>

Prepared by:

  
**ARMANDO MACALALAG**  
 Market Supervisor

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **ECONOMIC ENTERPRISE MANAGEMENT UNIT: MARKET, SLAUGHTERHOUSE, CEMETERY**

Account Code: **8999**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease	
Old	New			SG / Step	Amount	SG / Step	Amount		
1	2			3	4	5	6		7
		<b><u>MARKET</u></b>							
12	12	Market Supervisor I	Armando B. Macalalag, Jr.	SG-10/Step 1	307,032.00	SG-10/Step 2	309,480.00	2,448.00	
13-A	13-A	Administrative Aide II (Messenger)	Margarito S. Almaden	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-	
13-B	13-B	Watchman I	Benvienido A. De la Cruz	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-	
13-D	13-D	Administrative Aide I (Laborer I)	Raul C. Noblejas	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-	
13-E	13-E	Administrative Aide I (Laborer I)	Felix A. Tiempo, Jr.	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-	
13-I	13-I	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-	
13-J	13-J	Administrative Aide I (Utility Worker I)	Pedro E. Faron	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-	
		<b><u>SLAUGHTERHOUSE</u></b>							
13	13	Meat Inspector I	Jerico V. Dulosa	SG-6/Step 8	239,556.00	SG-6/Step 8	239,556.00	-	
13-C	13-C	Watchman I	Dan P. Java	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-	
13-F	13-F	Administrative Aide I (Laborer I)	Nilo L. Almaden	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-	
13-G	13-G	Administrative Aide I (Laborer I)	Rogelio L. Odevilas	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-	
13-K	13-K	Administrative Aide I (Utility Worker I)	Redentor O. Hermosilla	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-	
		<b><u>CEMETERY</u></b>							
11-P	11-P	Cemetery Caretaker	Tommy A. Graciano	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-	
13-H	13-H	Administrative Aide I (Laborer I)	Eric M. Gatela	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-	
13-L	13-L	Administrative Aide I (Utility Worker I)	Diego F. Canaleja	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-	
		<b>TOTAL SALARIES</b>			<b>2,781,576.00</b>		<b>2,784,024.00</b>	<b>2,448.00</b>	

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

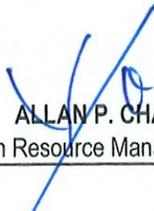
Local Government Unit: Palo, Leyte

Office: **ECONOMIC ENTERPRISE MANAGEMENT UNIT: MARKET, SLAUGHTERHOUSE, CEMETERY**

Account Code: **8999**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
		<b>TOTAL APPROPRIATIONS</b>			<b>2,781,576.00</b>		<b>2,784,024.00</b>	<b>2,448.00</b>

Prepared by:



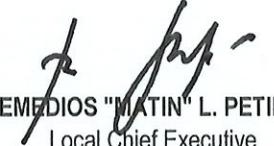
**ALLAN P. CHAVERO**  
Human Resource Management Officer I

Reviewed by:



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

Approved by:



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

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **Economic Enterprise Management Unit: Market, Slaughterhouse, Cemetery**

Account Code: **8999**

Item Number		Position Title	Name of Incumbent	CY-2025 Authorized (First Class Mun.) per LBC #160, dated 08/12/2024, Rate/Annum		CY-2026 Proposed (First Class Mun.) per NBC #597, dated 01/20/2025, Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		<b>ECONOMIC ENTERPRISE MANAGEMENT UNIT</b>						
		Administrative Aide I	ABRANTES, RITA N.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>SUB-TOTAL WAGES (1)</b>			<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>MARKET</b>						
		Administrative Aide I	LADRERA, ROLANDO JR. C.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	LIPORADA, RENATO L.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	MARILLA, ANTONIO L.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	MOVILLA, ALBERT M.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>SUB-TOTAL WAGES (4)</b>			<b>674,928.00</b>		<b>674,928.00</b>	-
		<b>SLAUGHTERHOUSE</b>						
		Administrative Aide I	CANILLAS, ANTONIO P.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>SUB-TOTAL WAGES (2)</b>			<b>337,464.00</b>		<b>337,464.00</b>	-
		<b>CEMETERY</b>						
		Administrative Aide I	(Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>SUB-TOTAL WAGES (1)</b>			<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>OVER ALL TOTAL WAGES (8)</b>			<b>1,349,856.00</b>		<b>1,349,856.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>1,349,856.00</b>		<b>1,349,856.00</b>	-

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALELYF. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**  
 Local Government Unit: Palo, Leyte

**Department/Office:** ECONOMIC ENTERPRISE MANAGEMENT UNIT

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

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

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-010-000	<p><b>MARKET</b>                      Management, regulation and operation of the public market, maintenance of sanitation and orderliness of the public market premises in the public market and facilitate collection of market fees, licenses and other charges due the municipal government</p> <p><b>SLAUGHTERHOUSE:</b>                      Regulate the management and operation of the municipal slaughterhouse, observe proper inspection of all food animals presented for slaughter purposes to ensure proper hygiene and sanitation, and collect fees relative to slaughter and registration of animals</p>	<p>Revenue generating and orderly public market contributing to economic development of the municipality</p> <p>Revenue generating, clean and sanitary slaughterhouse contributing to economic development of the municipality</p>	<p>Sanitary and orderly public market and timely payment and collection of fees and charges</p> <p>Well maintained and managed slaughterhouse</p>	<p>Timely collection and payment of market fees and charges &amp; delivery of services</p> <p>Operational, sanitary slaughterhouse</p>	6,826,472.60	9,251,400.00	0.00	16,077,872.60

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<b>CEMETERY:</b> Ensure maintenance, cleanliness and security of the park, its facilities, structures & surrounding premises, facilitate timely collection of fees and charges and keep updated records of all activities undertaken within the park	Revenue generating and well maintained memorial park	Well maintained memorial park	Maximize utilization of available resources & spaces within the park				

Prepared by:

  
**ARMANDO B. MACALALAG, JR.**  
 Market Supervisor

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

LBP Form No. 2

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

Department/Office : Municipal Market and Slaughterhouse

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	1,313,354.93	0.00	0.00	0.00	0.00
Wages	5-01-01-020	434,735.78	0.00	0.00	0.00	0.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	339,090.91	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	69,000.00	0.00	0.00	0.00	0.00
Productivity Enhancement Incentive	5-01-04-990	85,000.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	15,000.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	85,000.00	0.00	0.00	0.00	0.00
Mid Year Bonus	5-01-02-990	108,009.24	0.00	0.00	0.00	0.00
Year End Bonus	5-01-02-140	199,296.00	0.00	0.00	0.00	0.00
Retirement & Life Insurance Premiums	5-01-03-010	238,842.77	0.00	0.00	0.00	0.00
PAG-IBIG Contributions	5-01-03-020	39,514.83	0.00	0.00	0.00	0.00
PHILHEALTH Contributions	5-01-03-030	39,054.20	0.00	0.00	0.00	0.00
ECC Contributions	5-01-03-040	15,600.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,981,498.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Object of Expenditures	Account Code	Past Year CY 2024	Current Year			Budget Year (Proposed) CY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total CY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	10,000.00	0.00	0.00	0.00	0.00
Training Expenses	5-02-02-020	387.08	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	36,425.00	0.00	0.00	0.00	0.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment	5-02-03-210	0.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	70,611.00	0.00	0.00	0.00	0.00
Other General Services	5-02-03-090	4,012,346.82	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	86,012.00	0.00	0.00	0.00	0.00
<b>TOTAL MOOE</b>		<b>4,215,781.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>7,197,280.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Prepared by:

  
**ARMANDO MACALALAG**  
 Market Supervisor

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

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

Department/Office : Public Employment Service Office

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	229,968.00	351,864.00	581,832.00	676,680.00
Wages	5-01-01-020	0.00	0.00	146,124.00	146,124.00	168,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	6,000.00	42,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	14,000.00	14,000.00	14,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	5,000.00	5,000.00	10,000.00
Cash Gift	5-01-02-150	0.00	0.00	5,000.00	5,000.00	10,000.00
Mid Year Bonus	5-01-02-990	0.00	48,486.00	12,177.00	60,663.00	70,451.00
Year End Bonus	5-01-02-140	0.00	0.00	60,663.00	60,663.00	70,451.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	27,596.16	44,172.00	71,768.16	101,449.44
PAG-IBIG Contributions	5-01-03-020	0.00	961.64	9,381.88	10,343.52	4,800.00
PHILHEALTH Contributions	5-01-03-030	0.00	4,344.58	13,854.32	18,198.90	21,135.30
ECC Contributions	5-01-03-040	0.00	400.00	800.00	1,200.00	2,400.00
Medical Allowance	5-01-02-990	0.00	0.00	14,000.00	14,000.00	14,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>317,756.38</b>	<b>719,036.20</b>	<b>1,036,792.58</b>	<b>1,212,098.74</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-020	0.00	0.00	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	0.00	10,356.00	19,644.00	30,000.00	30,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	126,000.00	126,000.00	158,775.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>10,356.00</b>	<b>265,644.00</b>	<b>276,000.00</b>	<b>343,775.00</b>
<b>CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-990	0.00	0.00	60,000.00	60,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>328,112.38</b>	<b>1,044,680.20</b>	<b>1,372,792.58</b>	<b>1,555,873.74</b>

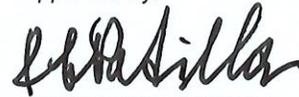
Prepared by:

  
**NONELON M. ELONA**  
 PESO - Designate

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **PUBLIC EMPLOYMENT SERVICE OFFICE**

Account Code: **5999**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
107	107	Senior Labor and Employment Officer	Allan P. Chavero	SG-19/Step 1	676,680.00	SG-19/Step 1	676,680.00	-
		<b>TOTAL SALARIES</b>			<b>676,680.00</b>		<b>676,680.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>676,680.00</b>		<b>676,680.00</b>	-

Prepared by:   <b>ALLAN P. CHAVERO</b> Human Resource Management Officer I	Reviewed by:   <b>MA. ALELI F. PLAZUELA</b> Municipal Budget Officer	Approved by:   <b>REMEDIOS "MARTIN" L. PETILLA</b> Local Chief Executive
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## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **Public Employment Service Office**

Account Code: **5999**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	(Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (1)</b>			<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>168,732.00</b>		<b>168,732.00</b>	-

Prepared by:

Reviewed by:

Approved by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

  
**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

  
**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** PUBLIC EMPLOYMENT SERVICE OFFICE

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

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

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-0-01-011-000	Conduct of employment facilitation programs, projects and activities  Provide support and assistance for employment opportunities to the constituents of the municipality	Employment generated  Employed job seekers	Conduct of local or special recruitment activities, etc.  Assistance and support provided to job seekers	Employment facilitation of PPA's implemented within the budget year  Provision of assistance & support to job seekers within the budget year	1,212,098.74	343,775.00	0.00	1,555,873.74

Prepared by:

**NONELON M. ELONA**  
PESO - Designate

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Environment & Solid Waste Management Office

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	0.00	529,368.00	529,368.00	615,648.00
Wages	5-01-01-020	0.00	45,885.78	100,238.22	146,124.00	506,196.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	8,000.00	40,000.00	48,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	14,000.00	14,000.00	28,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	5,000.00	5,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	5,000.00	5,000.00	20,000.00
Mid Year Bonus	5-01-02-990	0.00	12,177.00	44,114.00	56,291.00	93,487.00
Year End Bonus	5-01-02-140	0.00	0.00	56,291.00	56,291.00	93,487.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	6,549.60	58,922.88	65,472.48	134,621.28
PAG-IBIG Contributions	5-01-03-020	0.00	952.74	8,458.14	9,410.88	9,600.00
PHILHEALTH Contributions	5-01-03-030	0.00	1,336.14	15,551.16	16,887.30	28,046.10
ECC Contributions	5-01-03-040	0.00	450.00	750.00	1,200.00	4,800.00
Medical Allowance	5-01-02-990	0.00	0.00	14,000.00	14,000.00	28,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>75,351.26</b>	<b>891,693.40</b>	<b>967,044.66</b>	<b>1,677,885.38</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	18,542.12	1,457.88	20,000.00	50,000.00
Training Expenses	5-02-02-020	0.00	9,835.00	10,165.00	20,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	17,350.00	27,650.00	45,000.00	45,000.00
Rep. & Main. - Furniture & Fixtures	5-02-03-090	0.00	0.00	50,000.00	50,000.00	0.00
Rep. & Main. - ICT Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	10,000.00
Other General Services	5-02-03-090	0.00	1,407,990.60	3,191,009.40	4,599,000.00	4,763,250.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>1,453,717.72</b>	<b>3,400,282.28</b>	<b>4,854,000.00</b>	<b>4,973,250.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>1,529,068.98</b>	<b>4,291,975.68</b>	<b>5,821,044.66</b>	<b>6,651,135.38</b>

Prepared by:

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

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **ENVIRONMENT AND SOLID WASTE MANAGEMENT OFFICE**

Account Code: **6522**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
29-A	29-A	Senior Environmental Management Specialist	<i>(Vacant)</i>	SG-18/Step 1	615,648.00	SG-18/Step 1	615,648.00	-
		<b>TOTAL SALARIES</b>			<b>615,648.00</b>		<b>615,648.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>615,648.00</b>		<b>615,648.00</b>	-

Prepared by:



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

Reviewed by:



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

Approved by:



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

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **Environment and Solid Waste Management Office**

Account Code: **6522**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	MOLINO, SHEEN LESTER S.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		Administrative Aide I	(Vacant)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		<b>TOTAL WAGES (3)</b>			<b>168,732.00</b>		<b>506,196.00</b>	<b>337,464.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>168,732.00</b>		<b>506,196.00</b>	<b>337,464.00</b>

Prepared by:

Reviewed by:

Approved by:

  
ALLAN P. CHAVERO

Human Resource Management Officer I

  
MA. ALELI F. PLAZUELA

Municipal Budget Officer

  
REMEDIOS "MARTIN" L. PETILLA

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** ENVIRONMENT AND SOLID WASTE MANAGEMENT OFFICE

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

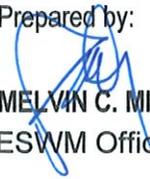
**Vision:** A clean, safe and environment friendly municipality.

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-012-000	Provision of frontline delivery services concerning environment and natural resources  Implementation of solid waste management programs, projects and activities	Environment and natural resources maintain, protected and/or conserved  Improved SWM services.	Frontline services  Solid waste management programs, projects, and activities within schedule	Environment & natural resources programs, projects & activities implemented within the budget year  Solid waste management programs, projects and activities within the budget year	1,677,885.38	4,973,250.00	0.00	6,651,135.38

Prepared by:

  
MELVIN C. MILLAR  
ESWM Officer - Designate

Reviewed by: Local Finance Committee

  
ENGR. ARMAND C. SABALTERA  
Municipal Planning & Development Coordinator

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

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

Department/Office : Solid Waste Management

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	0.00	0.00	0.00
Training Expenses	5-02-02-020	0.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	14,892.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Furniture & Fixtures	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - ICT Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	33,100.00	0.00	0.00	0.00	0.00
<b>TOTAL MOOE</b>		<b>47,992.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>47,992.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

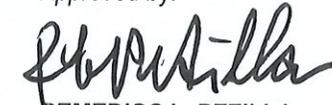
Prepared by:

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

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
Local Chief Executive

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

Department/Office : TOURISM, CULTURE, ARTS & MEDIA OFFICE

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	153,966.00	946,650.00	1,100,616.00	979,344.00
Wages	5-01-01-020	0.00	101,194.38	191,053.62	292,248.00	337,464.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	35,000.00	85,000.00	120,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	14,000.00	21,000.00	35,000.00	28,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	15,000.00	15,000.00	20,000.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	200,000.00
Cash Gift	5-01-02-150	0.00	0.00	15,000.00	15,000.00	20,000.00
Mid Year Bonus	5-01-02-990	0.00	50,015.00	66,057.00	116,072.00	109,734.00
Year End Bonus	5-01-02-140	0.00	0.00	116,072.00	116,072.00	109,734.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	33,595.01	102,375.55	135,970.56	158,016.96
PAG-IBIG Contributions	5-01-03-020	0.00	4,061.35	15,505.13	19,566.48	9,600.00
PHILHEALTH Contributions	5-01-03-030	0.00	6,649.50	28,172.10	34,821.60	32,920.20
ECC Contributions	5-01-03-040	0.00	1,600.00	2,000.00	3,600.00	4,800.00
Medical Allowance	5-01-02-990	0.00	0.00	35,000.00	35,000.00	28,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>400,081.24</b>	<b>1,638,885.40</b>	<b>2,038,966.64</b>	<b>2,133,613.16</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	16,579.00	18,322.00	31,678.00	50,000.00	50,000.00
Training Expenses	5-02-02-020	0.00	0.00	60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	47,861.50	25,542.00	24,458.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	43,910.00	0.00	100,000.00	100,000.00	100,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	50,000.00	50,000.00	0.00
Other General Services	5-02-03-090	0.00	461,047.95	1,680,952.05	2,142,000.00	2,381,625.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	0.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	5,000.00	5,000.00	5,000.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>108,350.50</b>	<b>504,911.95</b>	<b>1,992,088.05</b>	<b>2,497,000.00</b>	<b>2,671,625.00</b>
<b>CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-030	64,760.00	0.00	60,000.00	60,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>64,760.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>173,110.50</b>	<b>904,993.19</b>	<b>3,690,973.45</b>	<b>4,595,966.64</b>	<b>4,805,238.16</b>

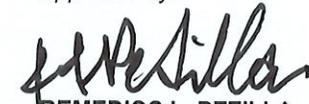
Prepared by:

  
**NARIZA MARASIGAN**  
 Tourism In-Charge

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

. 000085

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **TOURISM, CULTURE, ARTS AND MEDIA OFFICE**

Account Code: **8852**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		<b>TOURISM, CULTURE, ARTS AND MEDIA OFFICE</b>						
11-F	11-F	Senior Tourism Culture and the Arts Officer (Senior Tourism Operations Officer)	(Vacant)	SG-18/Step 1	615,648.00	SG-18/Step 1	615,648.00	-
11-G	11-G	Tourism Culture and the Arts Officer I (Tourism Operations Officer I)	Nariza A. Marasigan	SG-11/ Step 1	360,288.00	SG-11/ Step 1	363,696.00	3,408.00
		<b>TOTAL SALARIES</b>			<b>975,936.00</b>		<b>979,344.00</b>	3,408.00
		<b>TOTAL APPROPRIATIONS</b>			<b>975,936.00</b>		<b>979,344.00</b>	3,408.00

Prepared by:

Reviewed by:

Approved by:

  
ALLAN P. CHAVERO

Human Resource Management Officer I

  
MA. ALEU F. PLAZUELA

Municipal Budget Officer

  
REMEDIOS "MARTIN" L. PETILLA

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **TOURISM, CULTURE, ARTS AND MEDIA OFFICE**

Account Code: **8852**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		3	4					9
		<b>TOURISM, CULTURE, ARTS AND MEDIA OFFICE</b>						
		Administrative Aide I	ACEDILLO, MISHIA O.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		<b>TOTAL WAGES (2)</b>			<b>168,732.00</b>		<b>337,464.00</b>	<b>168,732.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>168,732.00</b>		<b>337,464.00</b>	<b>168,732.00</b>

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** TOURISM, CULTURE, ARTS & MEDIA OFFICE

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

**Vision:** A municipality with vibrant tourist attractions and rich cultural heritage reflected through the people of the locality.

**Mission:** A municipality committed to providing quality tourism products and services.

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-013-000	Preparation, coordination and execution of tourism development plans, programs, projects and activities	Tourism development in the municipality	Tourism plans, programs, projects and activities implemented	Tourism plans, programs projects and activities accomplished within the budget year	2,133,613.16	2,671,625.00	0.00	4,805,238.16

Prepared by:

  
**NARIZA A. MARASIGAN**  
 Tourism Officer

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : YOUTH AND SPORTS DEVELOPMENT OFFICE

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	307,032.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	168,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	0.00	0.00	0.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	14,000.00
Subsistence, Laundry & Quarters Allows.	5-01-02-060	0.00	0.00	0.00	0.00	0.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	0.00	0.00	10,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	0.00	0.00	0.00	0.00	10,000.00
Mid Year Bonus	5-01-02-990	0.00	0.00	0.00	0.00	39,647.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	39,647.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	0.00	0.00	57,091.68
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	0.00	0.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	0.00	0.00	0.00	0.00	11,894.10
ECC Contributions	5-01-03-040	0.00	0.00	0.00	0.00	2,400.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	0.00	0.00	14,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>727,243.78</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	0.00	0.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	50,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	317,550.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	10,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>467,550.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,194,793.78</b>

Prepared by:

  
RACHELLE ANN M. UY

Local Youth Development Officer-Designate

Reviewed by:

  
MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:

  
REMEDIOS L. PETILLA

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **YOUTH AND SPORTS DEVELOPMENT OFFICE**

Account Code: **8852**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
108	108	<b>YOUTH AND SPORTS DEVELOPMENT OFFICE</b> Youth Development Officer I	(Vacant)	SG-10, Step 1	307,032.00	SG-10, Step 1	307,032.00	-
		<b>TOTAL SALARIES</b>			<b>307,032.00</b>		<b>307,032.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>307,032.00</b>		<b>307,032.00</b>	-

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALELIF. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **YOUTH AND SPORTS DEVELOPMENT OFFICE**

Account Code: **8852**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		<b>YOUTH AND SPORTS DEVELOPMENT OFFICE</b>						
		Administrative Aide I	DE ASIS, ROUAN C.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (1)</b>			<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>168,732.00</b>		<b>168,732.00</b>	-

Prepared by:

  
ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

  
MA. ALELY F. PLAZUELA

Municipal Budget Officer

Approved by:

  
REMEDIOS "MARTIN" L. PETILLA ✓

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** YOUTH AND SPORTS DEVELOPMENT OFFICE

**Mandate:** The Youth and Sports Development Office of the Municipality of Palo is mandated to implement programs and projects that promote the holistic development of the youth.

**Vision:** To build a progressive and inclusive Palo where every youth and Sangguniang Kabataan is empowered to lead, serve and thrive where every young person is inspired, equipped and engaged to become a catalyst of positive change & where sports serve as a unifying force for health, discipline & community pride.

**Mission:** To build a dynamic, empowered and responsible youth sector in Palo by providing sustainable programs in leadership, education, culture and sports development that foster the ten (10) centers for youth participation that contributes to sustainable community growth.

**Organizational Outcome:** Serve as the lead office in empowering young people through values formation, leadership training, civic engagement and the promotion of active and healthy lifestyles through sports and recreation contributing to a healthy, inclusive and progressive community.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-00-014-000	Preparation, coordination and execution of youth and sports development plans, programs, projects and activities	Youth and sports development in the municipality	Youth & sports development plans, programs, projects and activities implemented	Youth and sports development plans, programs, projects & activities accomplished within the budget year	727,243.78	467,550.00	0.00	1,194,793.78

Prepared by:

  
**RACHELLE ANN M. UY**  
 LYDO - Designate

Reviewed by: Local Finance Committee

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

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

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

Approved by:

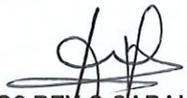
  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

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

Department/Office : Municipal Jail Office

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
PERSONNEL SERVICES						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Trainings & Seminars	5-02-02-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	9,573.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	35,376.00	14,641.00	48,359.00	63,000.00	63,000.00
<b>TOTAL MOOE</b>		<b>44,949.00</b>	<b>14,641.00</b>	<b>78,359.00</b>	<b>93,000.00</b>	<b>93,000.00</b>
CAPITAL OUTLAY						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>44,949.00</b>	<b>14,641.00</b>	<b>78,359.00</b>	<b>93,000.00</b>	<b>93,000.00</b>

Prepared by:

  
SJO2 REY C CABALHIN  
Municipal Jailwarden

Reviewed by:

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

Approved by:

  
REMEDIOS L. PETILLA  
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**  
 Local Government Unit: Palo, Leyte

**Department/Office:** MUNICIPAL JAIL DEPARTMENT

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

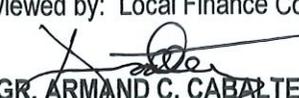
**Vision:** A dynamic institution highly regarded for its sustained humane safekeeping and development of inmates.

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-021-000	<b>JAIL MGT. &amp; PENOLOGY SERVICES</b> Escorting of inmates to court, hospital and other insitutions  Follow-up of case status of inmates at court parole and probation  Conduct skills training on livelihood of inmates	inmates escorted to court, hospital & other institutions  updated case status of inmates  upgraded education & skills of inmates	Services rendered successfully  Case status of inmates updated  inmates, skills training on livelihood conducted	20  15  5	0.00	93,000.00	0.00	93,000.00

Prepared by:  
  
 SJO2 REY C. CABALHIN  
 Municipal Jailwarden

Reviewed by: Local Finance Committee  
  
 ENGR. ARMAND C. CABALTERA  
 Municipal Planning & Development Coordinator

  
 MA. ALELI F. PLAZUELA  
 Municipal Budget Officer

  
 JAYRA MAE E. GAMEZ  
 OIC-Municipal Treasurer

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

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

Department/Office : Office of the Municipal Disaster Risk Reduction Management Officer

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	0.00	896,714.54	3,084,321.46	3,981,036.00	4,855,164.00
Wages	5-01-01-020	0.00	329,022.14	986,093.86	1,315,116.00	1,181,124.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	176,683.75	375,316.25	552,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	0.00	39,100.00	52,700.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	0.00	39,100.00	52,700.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	0.00	63,000.00	98,000.00	161,000.00	147,000.00
Productivity Enhancement Incentive	5-01-04-990	0.00	0.00	70,000.00	70,000.00	105,000.00
Overtime Pay	5-01-02-130	0.00	131,276.37	171,523.63	302,800.00	200,000.00
Cash Gift	5-01-02-150	0.00	0.00	70,000.00	70,000.00	105,000.00
Mid Year Bonus	5-01-02-990	0.00	242,672.00	215,574.00	458,246.00	503,024.00
Year End Bonus	5-01-02-140	0.00	0.00	458,246.00	458,246.00	503,024.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	151,467.83	368,127.37	519,595.20	724,354.56
PAG-IBIG Contributions	5-01-03-020	0.00	13,703.39	60,675.49	74,378.88	50,400.00
PHILHEALTH Contributions	5-01-03-030	0.00	28,482.34	108,991.46	137,473.80	150,907.20
ECC Contributions	5-01-03-040	0.00	6,600.00	10,200.00	16,800.00	25,200.00
Medical Allowance	5-01-02-990	0.00	0.00	161,000.00	161,000.00	147,000.00
<b>TOTAL PERSONNEL SERVICES</b>			<b>2,117,822.36</b>	<b>6,343,469.52</b>	<b>8,461,291.88</b>	<b>9,384,797.76</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	16,266.00	12,266.31	57,733.69	70,000.00	70,000.00
Training Expenses	5-02-02-020	9,000.00	0.00	100,000.00	100,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	0.00	30,703.00	94,297.00	125,000.00	125,000.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	0.00	30,000.00	30,000.00	0.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	27,600.00	102,400.00	130,000.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	25,010.00	0.00	0.00	0.00	50,000.00
Other General Services	5-02-03-090	0.00	4,853,087.87	8,943,912.13	13,797,000.00	13,813,425.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	100,000.00	100,000.00	0.00
Rep. & Main. - Transportation Equipment	5-02-13-060	0.00	0.00	0.00	0.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	6,995.00	87,000.00	33,000.00	120,000.00	120,000.00
<b>TOTAL MOOE</b>		<b>57,271.00</b>	<b>5,010,657.18</b>	<b>9,461,342.82</b>	<b>14,472,000.00</b>	<b>14,278,425.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>57,271.00</b>	<b>7,128,479.54</b>	<b>15,804,812.34</b>	<b>22,933,291.88</b>	<b>23,663,222.76</b>

Prepared by:

  
**HARVEY D. GASPAN**  
 MDRRMO

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

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

Account Code: **9942**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		<b>OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANGEMENT OFFICER</b>						
113	113	Mun. Gov't. Dep't. Head I (Local Disaster Risk Reduction and Management Officer	Harvey D. Gaspan	SG-24, Step 1	1,178,220.00	SG-24, Step 1	1,178,220.00	-
11-E	11-E	Local Disaster Risk Reduction and Management Officer III	(Vacant)	SG18/Step 1	615,648.00	SG18/Step 1	615,648.00	-
11-C	11-C	Local Disaster Risk Reduction & Management Officer I	Niña Ericka Q. Margallo	SG-11/Step 1	360,288.00	SG-11/Step 2	363,696.00	3,408.00
11-D	11-D	Local Disaster Risk Reduction & Management Assistant	Denis C. Travieza	SG-8/Step 3	262,068.00	SG-8/Step 3	262,068.00	-
11-K	11-K	Administrative Aide III (Clerk I)	(Vacant)	SG-3/ Step 1	190,224.00	SG-3/ Step 1	190,224.00	-
5	5	Administrative Aide III (Driver I)	Alberto D. Patiga	SG-3/Step 3	193,056.00	SG-3/Step 3	193,056.00	-
		<b>RESEARCH AND PLANNING SECTION</b>						
114	114	Local Disaster Risk Reduction Management Assistant	(Vacant)	SG-8, Step 1	257,376.00	SG-8, Step 1	257,376.00	-
		<b>ADMINISTRATION AND TRAINING SECTION</b>						
115	115	Local Disaster Risk Reduction Management Assistant	(Vacant)	SG-8, Step 1	257,376.00	SG-8, Step 1	257,376.00	-
		<b>OPERATION AND WARNING SECTION</b>						
116	116	Local Disaster Risk Reduction Management Assistant	(Vacant)	SG-8, Step 1	257,376.00	SG-8, Step 1	257,376.00	-
		<b>EMERGENCY RESPONSE UNIT</b>						
117	117	Administrative Aide III (Clerk I)	Gino Miguel D. Casilao	SG-3, Step 1	190,224.00	SG-3, Step 1	190,224.00	-
		<b>WATER PATROL, RESCUE AND RESPONSE UNIT</b>						
118	118	Administrative Aide III (Clerk I)	(Vacant)	SG-3, Step 1	190,224.00	SG-3, Step 1	190,224.00	-

TRAFFIC AND SECURITY MANAGEMENT UNIT								
119	119	Security Officer I	(Vacant)	SG-11, Step 1	360,288.00	SG-11, Step 1	360,288.00	-
120	120	Traffic Operations Officer I	(Vacant)	SG-11, Step 1	360,288.00	SG-11, Step 1	360,288.00	-
11-Q	11-Q	Parking Aide I	Henry N. Parado	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
TOTAL SALARIES					4,851,756.00		4,855,164.00	3,408.00
TOTAL APPROPRIATIONS					4,851,756.00		4,855,164.00	3,408.00

Prepared by:

Reviewed by:

Approved by:

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

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

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

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

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

Account Code: **9942**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease	
Old	New			SG / Step	Amount	SG / Step	Amount		
1	2			5	6	7	8		9
		<b>OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER (1)</b>							
		Administrative Aide I	CABAG, VIVENCIO JR. G.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-	
		<b>RESEARCH AND PLANNING SECTION (1)</b>							
		Administrative Aide I	PEROTE, JOSELYN M.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-	
		<b>ADMINISTRATION AND TRAINING SECTION (1)</b>							
		Administrative Aide I	VILLAS, BRYAN JAY C.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-	
		<b>OPERATIONS AND WARNING SECTION (1)</b>							
		Administrative Aide I	BARREDO, FRANCO A.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-	
		<b>EMERGENCY RESPONSE UNIT (1)</b>							
		Administrative Aide I	LADRERA, JEFFREY M.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-	
		<b>WATER PATROL RESCUE AND RESPONSE UNIT (1)</b>							
		Administrative Aide I	(Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-	
		<b>TRAFFIC AND SECURITY MANAGEMENT UNIT (1)</b>							
		Administrative Aide I	TAÑOLA, CIDRIX C.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-	
		<b>TOTAL WAGES (7)</b>				1,181,124.00		1,181,124.00	-
		<b>TOTAL APPROPRIATIONS</b>				1,181,124.00		1,181,124.00	-

Prepared by:

  
ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

  
MA. ALELI F. PLAZUELA

Municipal Budget Officer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

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

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

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

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

**Organizational Outcome:** To lessen the impacts of disaster

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000	GENERAL PUBLIC SERVICES							
3000-100-3-1-11-022-002	MDRR OPERATIONS				9,384,797.76	14,278,425.00	0.00	23,663,222.76

Prepared by:

*[Signature]*  
**HARVEY D. GASPAN**  
 MDRRMO

Reviewed by: Local Finance Committee

*[Signature]*  
**ENGR. ARMAND C. CABALTERA**  
 Municipal Planning & Development Coordinator

*[Signature]*  
**MA. ALELI F. PLAZUELA**  
 Municipal Budget Officer

*[Signature]*  
**JAYRA MAE E. GAMEZ**  
 OIC-Municipal Treasurer

Approved by:

*[Signature]*  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

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

Department/Office : Office of the Municipal Vice-Mayor

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	1,121,823.99	812,028.00	830,928.00	1,642,956.00	1,899,768.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	34,000.00	12,000.00	84,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	91,200.00	51,300.00	51,300.00	102,600.00	102,600.00
Transportation Allowance (TA)	5-01-02-030	91,200.00	51,300.00	51,300.00	102,600.00	102,600.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00	28,000.00	0.00	28,000.00	28,000.00
Productivity Enhancement Incentive	5-01-04-990	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-990	82,152.00	135,338.00	1,575.00	136,913.00	158,314.00
Year End Bonus	5-01-02-140	85,766.00	0.00	136,913.00	136,913.00	158,314.00
Retirement & Life Insurance Premims	5-01-03-010	135,438.12	97,299.36	99,855.36	197,154.72	227,972.16
PAG-IBIG Contributions	5-01-03-020	22,482.51	15,532.58	13,675.42	29,208.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	25,960.90	19,548.80	21,525.10	41,073.90	47,494.20
ECC Contributions	5-01-03-040	2,400.00	2,400.00	2,400.00	4,800.00	4,800.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	1,467,319.76	1,467,319.76	0.00
Other Personnel Benefits	5-01-04-990	200,000.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.0	28,000.00	28,000.00	28,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,924,423.52</b>	<b>1,224,746.74</b>	<b>2,828,791.64</b>	<b>4,053,538.38</b>	<b>2,903,462.36</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	171,156.24	57,924.00	142,076.00	200,000.00	300,000.00
Training Expenses	5-02-02-010	370,000.00	184,000.00	186,000.00	370,000.00	450,000.00
Office Supplies Expenses	5-02-03-010	79,597.00	49,500.00	100,500.00	150,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	50,000.00	50,000.00	100,000.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	0.00	50,000.00	50,000.00	50,000.00
Semi-Expendable Machinery & Equipment	5-02-03-210	0.00	0.00	50,000.00	50,000.00	50,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	50,000.00	50,000.00	50,000.00
Telephone Expenses (Mobile)	5-02-05-020	42,000.00	10,000.00	32,000.00	42,000.00	42,000.00
Legal Services	5-02-11-010	75,000.00	40,000.00	140,000.00	180,000.00	180,000.00
Other Professional Services	5-02-11-030	60,000.00	60,000.00	180,000.00	240,000.00	290,000.00
Other General Services	5-02-12-990	1,612,660.15	554,497.65	1,461,502.35	2,016,000.00	1,837,440.00
Rep. & Main. - Office Equipment	5-02-13-050	0.00	0.00	75,000.00	75,000.00	75,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	75,000.00	75,000.00	75,000.00
Fidelity Bond Premiums	5-02-16-030	0.00	0.00	15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>2,410,413.39</b>	<b>955,921.65</b>	<b>2,617,078.35</b>	<b>3,573,000.00</b>	<b>3,724,440.00</b>
<b>CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	100,000.00	100,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,334,836.91</b>	<b>2,180,668.39</b>	<b>5,545,869.99</b>	<b>7,726,538.38</b>	<b>6,627,902.36</b>

Prepared by:

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

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

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

Account Code: 1016

Item Number		Position Title	Name of Incumbent	CY-2025 Authorized		CY-2026 Proposed		Increase / Decrease
				per LBC #165, dated 07/18/2025, National Rate/Annum		per LBC #165, dated 07/18/2025, National Rate/Annum		
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
14	14	Municipal Vice Mayor	Jonathan P. Chiquillo	SG-25/Step 2	1,361,712.00	SG-25/Step 2	1,361,712.00	-
14-C	14-C	Administrative Aide III (Clerk I)	Adelyn F. Regato	SG-3/Step 1	190,224.00	SG-3/Step 1	190,224.00	-
14-B	14-B	Administrative Aide II (Messenger)	Franklin T. Ygrubay	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
14-A	14-A	Administrative Aide I (Utility Worker I)	Nikki S. Fumar	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
		<b>TOTAL SALARIES</b>			<b>1,899,768.00</b>		<b>1,899,768.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>1,899,768.00</b>		<b>1,899,768.00</b>	-

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "M. JIN" L. PETILLA,**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** OFFICE OF THE MUNICIPAL VICE-MAYOR

**Mandate:** To provide quality legislation through effective and efficient administration of the local legislation branch.

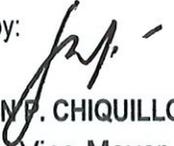
**Vision:** A legislative body that responds and address the current national policy guidelines in collaboration with the local dispensation, which is poverty reduction program.

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

**Organizational Outcome:** Needs of the LGU to the program of the current local/national dispensation by encouraging the SB to enact ordinances/resolution towards poverty reduction activities, answered and conformed.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-02-000-000	General Administrative & Support Services:  Conduct SB regular sessions weekly as mandated for by R.A. No. 7160 and special sessions as often as the need arises  Implementation of R.A. No. 7160 in exercising such other powers, duties and functions	Presided sessions be it regular or special  Coordinated the Local Chief Executive (LCE) in the formulation and implementation of the LGU's programs, projects and activities	Number of sessions presided/attended  Conference with the LCE and local department heads in attaining the LGU's development plans, programs, projects and activities	48 Regular Sessions: weekly for regular session notice/request for special sessions  12 Conferences	2,903,462.36	3,724,440.00	0.00	6,627,902.36

Prepared by:

  
JONATHAN P. CHIQUILLO  
Municipal Vice-Mayor

Reviewed by: Local Finance Committee

  
ENGR. ARMAND C. CABALTERA  
Municipal Planning & Development Coordinator

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

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

Department/Office : Office of the Sangguniang Bayan

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	9,482,782.13	5,308,420.00	6,619,328.00	11,927,748.00	13,791,984.00
Wages	5-01-01-020	0.00	0.00	730,620.00	730,620.00	1,687,320.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	330,000.00	214,000.00	338,000.00	552,000.00	672,000.00
Representation Allowance (RA)	5-01-02-020	810,000.00	527,850.00	390,150.00	918,000.00	918,000.00
Transportation Allowance (TA)	5-01-02-030	810,000.00	527,850.00	390,150.00	918,000.00	918,000.00
Clothing/Uniform Allowance	5-01-02-040	85,000.00	91,000.00	35,000.00	126,000.00	196,000.00
Productivity Enhancement Incentive	5-01-04-990	65,000.00	0.00	90,000.00	90,000.00	140,000.00
Loyalty Pay	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Cash Gift	5-01-02-150	77,000.00	0.00	140,000.00	140,000.00	140,000.00
Mid Year Bonus	5-01-02-990	775,215.00	882,911.00	111,068.00	993,979.00	1,289,942.00
Year End Bonus	5-01-02-140	836,867.00	0.00	1,115,749.00	1,115,749.00	1,289,942.00
Retirement & Life Insurance Premiums	5-01-03-010	917,209.26	517,274.16	1,001,730.00	1,519,004.16	1,857,516.48
PAG-IBIG Contributions	5-01-03-020	153,977.50	38,191.08	185,857.32	224,048.40	67,200.00
PHILHEALTH Contributions	5-01-03-030	186,000.64	103,153.87	213,305.33	316,459.20	386,982.60
ECC Contributions	5-01-03-040	13,300.00	6,200.00	21,400.00	27,600.00	33,600.00
Terminal Leave Benefits	5-01-04-030	573,549.76	414,044.47	3,435,587.84	3,849,632.31	0.00
Monetization of Leave Credits	5-01-04-030	221,302.80	0.00	0.00	0.00	300,000.00
Other Personnel Benefits	5-01-04-990	650,000.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	126,000.00	126,000.00	196,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>15,987,204.09</b>	<b>8,630,894.58</b>	<b>14,948,945.49</b>	<b>23,579,840.07</b>	<b>23,884,487.08</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	874,781.58	322,757.40	777,242.60	1,100,000.00	1,700,000.00
Training Expenses	5-02-02-010	1,142,354.00	608,500.00	491,500.00	1,100,000.00	1,700,000.00
Office Supplies Expenses	5-02-03-010	143,214.00	74,806.00	125,194.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-05-010	286,791.00	186,000.00	14,000.00	200,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	157,229.15	58,642.45	341,357.55	400,000.00	400,000.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	0.00	50,000.00	50,000.00	50,000.00
Semi-Expendable Machinery & Equipment	5-02-03-210	0.00	0.00	50,000.00	50,000.00	50,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	42,000.00	8,000.00	50,000.00	50,000.00
Telephone Expenses (Landline)	5-02-05-020	80,080.00	43,680.00	46,320.00	90,000.00	90,000.00
Telephone Expenses (Mobile)	5-02-05-020	360,000.00	100,000.00	260,000.00	360,000.00	360,000.00
Other General Services	5-02-12-990	3,537,296.25	1,292,355.00	2,366,685.00	3,659,040.00	3,445,200.00
Rep. & Main. - Office Buildings	5-02-13-040	31,000.00	0.00	400,000.00	400,000.00	450,000.00
Rep. & Main. - Office Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	80,000.00	80,000.00	80,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-060	24,900.00	9,000.00	11,000.00	20,000.00	20,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	93,911.28	12,030.49	87,969.51	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	340.00	29,660.00	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	150.00	2,850.00	3,000.00	3,000.00
Insurance Expenses	5-02-16-030	0.00	28,428.81	21,571.19	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	112,520.90	62,790.80	57,209.20	120,000.00	150,000.00
<b>TOTAL MOOE</b>		<b>6,844,078.16</b>	<b>2,841,480.95</b>	<b>5,240,559.05</b>	<b>8,082,040.00</b>	<b>9,148,200.00</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>CAPITAL OUTLAY</b>						
Buildings	1-07-04-010	1,995,129.64	0.00	1,500,000.00	1,500,000.00	1,000,000.00
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	200,000.00
Motor Vehicles	1-07-06-010	0.00	0.00	0.00	0.00	500,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,995,129.64</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,700,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>24,826,411.89</b>	<b>11,472,375.53</b>	<b>21,689,504.54</b>	<b>33,161,880.07</b>	<b>34,732,687.08</b>

Prepared by:

Reviewed by:

Approved by:

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

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

  
**REMEDIOS L. PETILLA**  
Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE SANGGUNIANG BAYAN**

Account Code: **1021**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
15	15	SB Member	Chiqui Ruth C. Uy	SG-24/Step 4	1,234,452.00	SG-24/Step 4	1,234,452.00	-
16	16	SB Member	Andres Ian R. Sevilla	SG-24/Step 2	1,196,652.00	SG-24/Step 2	1,196,652.00	-
17	17	SB Member	Felipe T. Ygrubay Jr.	SG-24/Step 3	1,215,396.00	SG-24/Step 3	1,215,396.00	-
18	18	SB Member	Casimero B. Parado II	SG-24/Step 2	1,196,652.00	SG-24/Step 2	1,196,652.00	-
19	19	SB Member	Antonio C. Hernit	SG-24/Step 2	1,196,652.00	SG-24/Step 2	1,196,652.00	-
20	20	SB Member	Casimero D. Villas Jr.	SG-24/Step 2	1,196,652.00	SG-24/Step 2	1,196,652.00	-
21	21	SB Member	Panchito M. Cortez	SG-24/Step 1	1,178,220.00	SG-24/Step 1	1,178,220.00	-
22	22	SB Member	Aaron H. Roca	SG-24/Step 3	1,215,396.00	SG-24/Step 3	1,215,396.00	-
23	23	SB Member	Gregorio Papoose V. Lantajo, Jr.	SG-24/Step 1	1,178,220.00	SG-24/Step 1	1,178,220.00	-
24	24	SB Member	Mary Dwell S. Agner	SG-24/Step 1	1,178,220.00	SG-24/Step 1	1,178,220.00	-
25	25	Board Secretary I	(Vacant)	SG-14/Step 1	444,288.00	SG-14/Step 1	444,288.00	-
25-A	25-A	Legislative Staff Asst. I	Bryan C. Malate	SG-6/Step 1	227,484.00	SG-6/Step 1	227,484.00	-
25-B	25-B	Administrative Aide III (Driver I)	Rogelio C. Llemos	SG-3/Step 1	190,224.00	SG-3/Step 2	191,652.00	1,428.00
127	127	Administrative Aide IV (Storekeeper I)	(Vacant)	SG-4/Step 1	201,996.00	SG-4/Step 1	201,996.00	-
128	128	Administrative Aide IV (Driver II)	(Vacant)	SG-4/Step 1	201,996.00	SG-4/Step 1	201,996.00	-
129	129	Administrative Aide III (Driver I)	(Vacant)	SG-3/Step 1	190,224.00	SG-3/Step 1	190,224.00	-
130	130	Administrative Aide II (Messenger)	(Vacant)	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
131	131	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
					<b>13,790,556.00</b>		<b>13,791,984.00</b>	<b>1,428.00</b>
<b>TOTAL SALARIES</b>								
<b>TOTAL APPROPRIATIONS</b>					<b>13,790,556.00</b>		<b>13,791,984.00</b>	<b>1,428.00</b>

Prepared by:

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

Reviewed by:

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

Approved by:

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

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE SANGGUNIANG BAYAN**

Account Code: **1021**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	BENZON, LAILANE M.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	CASTAÑARES, REMEDIOS C.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	GUMAROY, MA. LOURDES P.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	HERNIT, ELEANOR D.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	MARGALLO, RICA MAY B.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	NORADA, JESSA H.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	OCHIA, LAUREL T.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	PEDROSA, EMMANUEL J.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	PLAZUELA, RAEFELLE D.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	PORTES, ANGELINE G.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
					<b>1,687,320.00</b>		<b>1,687,320.00</b>	-
					<b>1,687,320.00</b>		<b>1,687,320.00</b>	-
		<b>TOTAL WAGES (10)</b>						
		<b>TOTAL APPROPRIATIONS</b>						

Prepared by:

**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**  
 Local Government Unit: Palo, Leyte

**Department/Office:** OFFICE OF THE SANGGUNIANG BAYAN

**Mandate:** To deliver effective, efficient public service through responsive, pro-active and quality local legislation.

**Vision:** An empowered Sangguniang Bayan that is responsive and productive legislative arm of the Local Government Unit in the pursuit for effective, efficient and economical local governance and in the promotion of humane and sustainable development of the Municipality through quality legislation.

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-02-000-000	General Administrative and Support Services:				23,884,487.08	9,148,200.00	1,700,000.00	34,732,687.08
	Efficient and Effective Legislation	Enact legislative measures and policies	Enact ordinances	20 Ordinances				
	Assist the Local Chief Executive (LCE) in the monitoring process of government programs, projects and activities	Coordinated with the LCE and local department heads in the implementation of programs, projects and activities	Passage of resolutions	175 Resolutions				

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Trainings and seminars, capability enhancement to members of the legislative body	Attendance to trainings and seminars	Formulate legislative measures as output during trainings and seminars	5 Trainings and seminars as mandated for by law or per request by concerned entity				
	Review and approve barangay & municipal budgets, annual investment plans, barangay ordinances as provided for by law	Approval of barangay and municipal budgets, annual investment plan	Passage of budget authorization and concurrence of barangay ordinances	90 Barangays for the municipal level				

Prepared by:

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

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Office of the Secretary to the Sangguniang Bayan

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	1,028,368.00	591,989.68	1,064,790.32	1,656,780.00	1,935,024.00
Wages	5-01-01-020	535,370.13	294,738.75	655,067.25	949,806.00	1,349,856.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	163,454.55	85,545.45	190,454.55	276,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	80,800.00	53,550.00	38,250.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	80,800.00	46,750.00	45,050.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	55,800.00	14,200.00	70,000.00	91,000.00
Productivity Enhancement Incentive	5-01-04-990	32,000.00	0.00	50,000.00	50,000.00	65,000.00
Overtime Pay	5-01-02-130	40,479.12	0.00	100,000.00	100,000.00	100,000.00
Cash Gift	5-01-02-150	30,000.00	0.00	65,000.00	65,000.00	65,000.00
Mid Year Bonus	5-01-02-990	126,051.24	160,099.00	38,851.00	198,950.00	273,740.00
Year End Bonus	5-01-02-140	131,486.00	0.00	235,481.00	235,481.00	273,740.00
Retirement & Life Insurance Premiums	5-01-03-010	315,901.22	179,468.26	133,322.06	312,790.32	394,185.60
PAG-IBIG Contributions	5-01-03-020	32,509.70	11,479.36	34,563.20	46,042.56	31,200.00
PHILHEALTH Contributions	5-01-03-030	38,975.55	22,562.26	42,602.39	65,164.65	82,122.00
ECC Contributions	5-01-03-040	8,050.00	3,950.00	9,850.00	13,800.00	15,600.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	175,751.25	175,751.25	400,000.00
Other Personnel Benefits	5-01-04-990	298,500.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	70,000.00	70,000.00	91,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,990,745.51</b>	<b>1,505,932.76</b>	<b>2,963,233.02</b>	<b>4,469,165.78</b>	<b>5,663,067.60</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	117,073.00	63,614.00	86,386.00	150,000.00	200,000.00
Training Expenses	5-02-02-010	98,000.00	98,800.00	51,200.00	150,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	57,351.00	42,110.00	7,890.00	50,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	3,250.00	46,750.00	50,000.00	50,000.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	0.00	50,000.00	50,000.00	50,000.00
Semi-Expendable Machinery & Equipment	5-02-03-210	0.00	0.00	50,000.00	50,000.00	50,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	50,000.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	8,000.00	8,000.00	8,000.00
Telephone Expenses (Mobile)	5-02-05-020	42,000.00	17,000.00	31,000.00	48,000.00	48,000.00
Advertising Expenses	5-02-99-010	212,000.00	26,880.00	373,120.00	400,000.00	500,000.00
Other General Services	5-02-12-990	169,986.25	43,942.50	177,817.50	221,760.00	114,840.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MOOE</b>		<b>696,410.25</b>	<b>295,596.50</b>	<b>942,163.50</b>	<b>1,237,760.00</b>	<b>1,380,840.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	80,000.00	80,000.00	200,000.00
Office Equipment	1-04-04-010	0.00	0.00	100,000.00	100,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>200,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,687,155.76</b>	<b>1,801,529.26</b>	<b>4,085,396.52</b>	<b>5,886,925.78</b>	<b>7,243,907.60</b>

Prepared by:

  
**BRIAN VALENTE P. ELORCHA**  
 Department Head

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

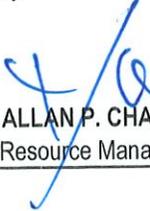
Local Government Unit: Palo, Leyte

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

Account Code: **1022**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
				SG / Step	Amount	SG / Step	Amount	
Old	New	3	4	5	6	7	8	9
1	2							
26	26	Secretary to the Sangguniang Bayan I	Brian Valente P. Elorcha	SG-24/Step 1	1,178,220.00	SG-24/Step 2	1,196,652.00	18,432.00
27	27	Administrative Aide III (Clerk I)	Anita M. Portula	SG-3/Step 8	200,316.00	SG-3/Step 8	200,316.00	-
27-C	27-C	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	190,224.00	SG-3/Step 1	190,224.00	-
27-B	27-B	Administrative Adie II (Messenger)	(Vacant)	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
27-A	27-A	Administrative Aide I (Utility Worker I)	(Vacant)	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
		<b>TOTAL SALARIES</b>			<b>1,916,592.00</b>		<b>1,935,024.00</b>	<b>18,432.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>1,916,592.00</b>		<b>1,935,024.00</b>	<b>18,432.00</b>

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALEL F. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

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

Account Code: **1022**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	ACRE, IMELDA L.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	BARROSA, GLENNDY MAY D.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	BOBARES, LILIBETH M.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	MINA, ALEX B.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	MONTEZA, HAZEL A.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	PALOMERAS, ARVIN B.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (8)</b>			<b>1,349,856.00</b>		<b>1,349,856.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>1,349,856.00</b>		<b>1,349,856.00</b>	-

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

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

**Mandate:** To provide secretarial and administrative support services to the legislative arm of the Local Government Unit.

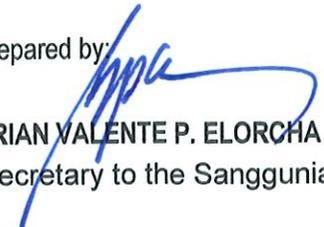
**Vision:** An efficient and effective Office of the Sangguniang Secretary which partakes a substantial role in local governance as agent of development.

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

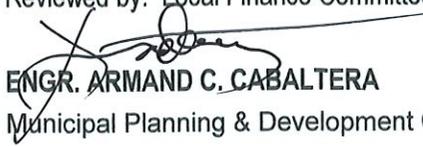
**Organizational Outcome:** Secretarial job to the Sangguniang Bayan provided.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-02-000-000	<b>Legislative Services</b> 1. Minutes and journal of SB proceedings 2. Keep all resolutions, ordinances and other legislative records 3. Transmit/provide legislative info. and data to the concerned agencies and the general public 4. Perform other related tasks assigned by the superior from time to time	Prepares minutes and journal proceedings Records, maintains and preserves document of the Local Gov't Unit Provides legislative information to agencies concerned Provides technical support to the Sangguniang Bayan	adopted filed transmitted/posted performed	once a week as enacted as enacted as directed	5,663,067.60	1,380,840.00	200,000.00	7,243,907.60

Prepared by:

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

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Office of the Municipal Planning and Development Coordinator

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2025
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	1,240,708.20	776,562.00	1,289,574.00	2,066,136.00	2,392,896.00
Wages	5-01-01-020	28,212.52	46,968.40	245,279.60	292,248.00	337,464.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	84,000.00	67,000.00	125,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	28,000.00	28,000.00	56,000.00	56,000.00
Productivity Enhancement Incentive	5-01-04-990	20,000.00	0.00	35,000.00	35,000.00	40,000.00
Loyalty Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	13,857.76	5,036.72	94,963.28	100,000.00	100,000.00
Cash Gift	5-01-02-150	20,000.00	0.00	35,000.00	35,000.00	40,000.00
Mid Year Bonus	5-01-02-990	99,174.00	142,264.00	54,268.00	196,532.00	227,530.00
Year End Bonus	5-01-02-140	114,343.00	0.00	196,532.00	196,532.00	227,530.00
Retirement & Life Insurance Premiums	5-01-03-010	151,858.20	100,458.75	182,547.33	283,006.08	327,643.20
PAG-IBIG Contributions	5-01-03-020	25,309.70	9,406.16	29,922.88	39,329.04	19,200.00
PHILHEALTH Contributions	5-01-03-030	30,577.58	20,035.62	42,171.18	62,206.80	68,259.00
ECC Contributions	5-01-03-040	4,200.00	2,850.00	5,550.00	8,400.00	9,600.00
Other Personnel Benefits	5-01-04-990	200,000.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	56,000.00	56,000.00	56,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,216,440.96</b>	<b>1,290,381.65</b>	<b>2,511,608.27</b>	<b>3,801,989.92</b>	<b>4,277,722.20</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	49,550.00	0.00	100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	23,800.00	11,835.00	88,165.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	79,700.00	50,892.00	49,108.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	24,500.00	5,500.00	30,000.00	80,000.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	0.00	30,000.00	30,000.00	0.00
Other General Services	5-02-12-990	410,623.00	141,393.60	413,006.40	554,400.00	793,875.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	15,000.00	15,000.00	15,000.00
Membership Dues and Contribution	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>563,673.00</b>	<b>228,620.60</b>	<b>710,779.40</b>	<b>939,400.00</b>	<b>1,213,875.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,780,113.96</b>	<b>1,519,002.25</b>	<b>3,222,387.67</b>	<b>4,741,389.92</b>	<b>5,491,597.20</b>

Prepared by:

  
**ENGR. ARMAND C. CABALTERA**  
 Department Head

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

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

Account code: **1041**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
28	28	Mun. Gov't. Dept. Head I (Mun. Planning and Development Coordinator)	Armand C. Cabaltera	SG-24/Step 5	1,253,796.00	SG-24/Step 5	1,253,796.00	-
123	123	Planning Officer I	(Vacant)	SG-11, Step 1	360,288.00	SG-11, Step 1	360,288.00	-
124	124	Zoning Inspector I	(Vacant)	SG-6, Step 1	227,484.00	SG-6, Step 1	227,484.00	-
29	29	Statistician Aide	Nikel D. Acebedo	SG-4/Step 1	201,996.00	SG-4/Step 2	203,496.00	1,500.00
29-B	29-B	Administrative Aide II (Messenger)	Godofredo P. Barbosa, Jr.	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
29-C	29-C	Administrative Aide I (Utility Worker I)	Michael T. Saboren	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
		<b>TOTAL SALARIES</b>			<b>2,391,396.00</b>		<b>2,392,896.00</b>	<b>1,500.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>2,391,396.00</b>		<b>2,392,896.00</b>	<b>1,500.00</b>

Prepared by:



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

Reviewed by:



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

Approved by:



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

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

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

Account code: **1041**

Item Number		Position Title 3	Name of Incumbent 4	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease 9
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		Administrative Aide I	MONTEZA, GENEVIVE T. ✓	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	MOLINO, JIMMA CONCEPCION S. ✓	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (2)</b>			<b>337,464.00</b>		<b>337,464.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>337,464.00</b>		<b>337,464.00</b>	-

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALEM F. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**  
 Local Government Unit: Palo, Leyte

**Department/Office:** OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

**Mandate:** The Municipal Planning and Development Office is one of the mandatory departments of the Local Government Unit in accordance with Article 6, Section 476 of the Republic Act No. 7160 (otherwise known as the Local Government Code of 1991.)

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

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-09-000-000	<b>Planning Services</b> 1. Formulation of socio-economic dev't. plans and policies 2. Studies, researches & Trainings	Approved AIP, CDP, CLUP, ELA, etc. Attended training on formulation of CDP and CLUP	Dev't. plans and policies formulated Studies & rainings attended Research conducted	2  3 3	4,277,722.20	1,213,875.00	0.00	5,491,597.20

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	3. Monitoring & evaluation of projects implementaion	Infrastructure project status report	Projects monitored and evaluated	35				
	4. Issuance of Zoning & Locational Clearances	Zoning certificate and locational clearance issued	Zoning & locational clearances issued	zoning - 350 locational - 240				
	5. Prepares annual report	Annual accomplishment report of LGU	Annual report proposed	1				
	6. Serve as secretariat of the Municipal Development Council	MDC regular meeting	Meetings conducted	4				
	7. Attend trainings & seminar & other capability enhancement	Capability Enhancement	Trainings, seminar & other capability enhancement attended	6				

Prepared by:

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

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Office : Office of the Municipal Local Government Operations Officer

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	16,019.00	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	26,903.00	0.00	30,000.00	30,000.00	42,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	30,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	30,000.00	30,000.00	30,000.00
Telephone Expenses (Mobile)	5-02-05-020	0.00	0.00	12,000.00	12,000.00	0.00
Other General Services	5-02-12-990	102,987.55	46,441.35	64,438.65	110,880.00	158,775.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	35,376.00	17,688.00	17,688.00	35,376.00	50,000.00
<b>TOTAL MOOE</b>		<b>181,285.55</b>	<b>64,129.35</b>	<b>224,126.65</b>	<b>288,256.00</b>	<b>380,775.00</b>
<b>CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	70,000.00	70,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>181,285.55</b>	<b>64,129.35</b>	<b>294,126.65</b>	<b>358,256.00</b>	<b>380,775.00</b>

Prepared by:   
**JUDE ALLAN S. VILLERO**  
 Department Head

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

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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER

**Mandate:** Assist in the exercise of general supervision over Local Governments.

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

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-3-01-016-000	Municipal Local Gov't. Operations Providing consultancy services to the LGU				0.00	350,775.00	0.00	350,775.00
1000-000-3-3-01-016-001	Promoting Excellence in Local Governance - SGLG - BSGLG - ELA, CDP, LCCAP, CAPDEV  - GAD - PWDs - Senior Citizens - Monitoring LGU Policy Compliance BPLS LFPs/AM (locally funded projects/assistan	SGLG holder Full Disclosure Policy Compliant 33 Brgys. BSGLG ELA, CDP, LCCAP, CAPDEV submission/compliance GAD Plan GAD Accomplish Report BPLS Monitoring Report Updated 100% LFPs/AM Implementation	assessment & evaluation accountable & transparent LGU's need as tools in local dev't. plan formulation  gender based targets incorporate in local dev't. plan in local dev't. plans existing laws/policies complied by LGUs	1 1 4  12  12 4 12				

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-3-01-016-002	Community Empowerment - Strengthening LGU-Based Institutions - Barangay Based Institutions - RBIs (Registry of Brgy Inhabitants) - Conduct of CSO Assemblies - Monitoring and Evaluation - CFLG, MADAC, MPOC - BPOCs - BADACS	Sulong Bayan Portal Updated  BBIs Capacity Building RBIs Updated Semestral CSO participation in Local Governance  POC/ADAC/CFLG Assessment BPOC Assessment BADAC Assessment	Functional Local Special Bodies & other LGU-Based Institutions BUB planning Workshops assessment & audit  Assessment conducted	7 14 33 1 3  33 33				

Prepared by:

  
JUDE ALLAN S. VILLERO

Municipal Local Government Operations Officer

Reviewed by: Local Finance Committee

  
ENGR. ARMAND C. CABALTERA

Municipal Planning & Development Coordinator

  
MA. ALELI F. PLAZUELA

Municipal Budget Officer

  
JAYRA MAE E. GAMEZ

OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

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

Department/Office : Office of the Municipal Civil Registrar

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	1,404,250.67	874,965.12	1,426,670.88	2,301,636.00	2,688,900.00
Wages	5-01-01-020	220,570.90	117,854.94	320,517.06	438,372.00	506,196.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	147,454.55	94,000.00	146,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	21,000.00	70,000.00	70,000.00
Productivity Enhancement Incentive	5-01-04-990	35,000.00	0.00	45,000.00	45,000.00	50,000.00
Loyalty Pay	5-01-04-990	0.00	0.00	5,000.00	5,000.00	10,000.00
Overtime Pay	5-01-02-130	0.00	0.00	75,000.00	75,000.00	100,000.00
Cash Gift	5-01-02-150	35,000.00	0.00	45,000.00	45,000.00	50,000.00
Mid Year Bonus	5-01-02-990	133,177.12	168,553.00	59,781.00	228,334.00	266,258.00
Year End Bonus	5-01-02-140	149,712.00	0.00	228,334.00	228,334.00	266,258.00
Retirement & Insurance Insurance Premiums	5-01-03-010	197,275.11	121,295.65	191,918.75	313,214.40	383,411.52
PAG-IBIG Contributions	5-01-03-020	32,803.52	12,331.70	33,781.90	46,113.60	24,000.00
PHILHEALTH Contributions	5-01-03-030	39,428.91	24,341.04	44,159.16	68,500.20	79,877.40
ECC Contributions	5-01-03-040	7,350.00	4,200.00	6,600.00	10,800.00	12,000.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	59,380.12	59,380.12	0.00
Other Personnel Benefits	5-01-04-990	335,000.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	70,000.00	70,000.00	70,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,942,222.78</b>	<b>1,558,341.45</b>	<b>2,869,942.87</b>	<b>4,428,284.32</b>	<b>5,000,500.92</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	78,843.28	12,300.00	87,700.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	32,400.00	7,500.00	42,500.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	73,078.00	37,735.00	62,265.00	100,000.00	100,000.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	27,954.00	12,046.00	40,000.00	40,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	23,000.00	23,000.00	30,000.00
Other General Services	5-02-12-990	284,574.45	157,716.95	178,883.05	336,600.00	476,325.00
Rep. & Main. - ICT Equipment	5-02-13-050	0.00	0.00	0.00	0.00	20,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	0.00	0.00	20,000.00	20,000.00	0.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>468,895.73</b>	<b>243,205.95</b>	<b>446,394.05</b>	<b>689,600.00</b>	<b>841,325.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,411,118.51</b>	<b>1,801,547.40</b>	<b>3,316,336.92</b>	<b>5,117,884.32</b>	<b>5,841,825.92</b>

Prepared by:

  
**EDGAR Y. TAÑALA**  
 Department Head

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

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

Account Code: **1051**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
30	30	<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b> Mun. Gov't. Dept. Head I (Municipal Civil Registrar)	Edgar Y. Tañala	SG-24/Step 2	1,196,652.00	SG-24/Step 3	1,215,396.00	18,744.00
111	111	Registration Officer I	(Vacant)	SG-10, Stgep 1	307,032.00	SG-10, Stgep 1	307,032.00	-
31	31	Administrative Aide VI (Clerk III)	Chelsa C. Perez	SG-6/Step 2	229,176.00	SG-6/Step 2	229,176.00	-
32	32	Administrative Aide VI (Clerk III)	Ma. Lorna N. Abrantes	SG-6/Step 1	227,484.00	SG-6/Step 2	229,176.00	1,692.00
32-A	32-A	Administrative Aide II (Reproduction Machine Operator I)	Nonelon M. Elona	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
32-B	32-B	Administrative Aide I (Utility Worker I)	Wyndel Christian P. Negrosa	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
112	112	<b>POPULATION OFFICE</b> Population Program Officer I	(Vacant)	SG-11, Step 1	360,288.00	SG-11, Step 1	360,288.00	-
<b>TOTAL SALARIES</b>					<b>2,668,464.00</b>		<b>2,688,900.00</b>	<b>20,436.00</b>
<b>TOTAL APPROPRIATIONS</b>					<b>2,668,464.00</b>		<b>2,688,900.00</b>	<b>20,436.00</b>

Prepared by:

**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

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

Account Code: **1051**

Item Number		Position Title  3	Name of Incumbent  4	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease  9
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		OFFICE OF THE MUNICIPAL CIVIL REGISTRAR Administrative Aide I	NOVILLO, SHIENA ROSE R.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	HERMOSO, MERIAM L.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (2)</b>			<b>337,464.00</b>		<b>337,464.00</b>	-
		POPULATION OFFICE Administrative Aide I	Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (1)</b>			<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>506,196.00</b>		<b>506,196.00</b>	-

Prepared by:

**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

**REMEDIOS "MAYN" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

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

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

**Vision:** An empowered Civil Registry Office that will implement programs, projects and activities as mandated by law.

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

**Organizational Outcome:** Vital events and other documents affecting the civil status of person in the municipality registered.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-12-000-000	Civil Registration	Civil Registry documents registered	No. of documents duly registered		5,000,500.92	841,325.00	0.00	5,841,825.92
	Registration of Birth		4,107	5,000				
	Registration of Marriage		197	250				
	Registration of Death		572	400				
	Correction of Clerical Error (R.A. 9048 and R.A. 10172)		19	40				
	Change of First Name (R.A. 9048)		3	10				
	Illegitimate children allowed to use the surname of father (R.A. 9255)	Surnames of illegitimate children successfully changed to the surname of the father	No. of illegitimate children who availed of R.A. 9255	60				
		50						

Prepared by:

  
**EDGAR Y. TAÑALA**  
 Municipal Civil Registrar

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Population Office

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	106,920.00	106,920.00	158,775.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>0.00</b>	<b>206,920.00</b>	<b>206,920.00</b>	<b>258,775.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>206,920.00</b>	<b>206,920.00</b>	<b>258,775.00</b>

Prepared by:

  
**EDGAR Y. TAÑALA**  
Municipal Civil Registrar

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** POPULATION OFFICE

**Mandate:** Implement and advocate programs and projects on population management and sustainable development.

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

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

**Organizational Outcome:** Effective and efficient population management.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-3-02-000-000	Implementation of responsible parenthood and reproductive health plans, programs, projects and activities	Effective Population Management	Responsible parenthood & reproductive health plans, programs, projects and activities implemented.	Responsible parenthood & reproductive health plans, programs, projects & activities accomplished within the budget year	0.00	258,775.00	0.00	258,775.00

Prepared by:

  
**EDGAR Y. TAÑALA**  
 Municipal Civil Registrar

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Office of the Municipal Budget Officer

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	1,472,694.52	869,430.00	1,352,418.00	2,221,848.00	2,593,572.00
Wages	5-01-01-020	56,935.60	0.00	146,124.00	146,124.00	168,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	126,818.20	80,000.00	112,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	29,000.00	35,000.00	21,000.00	56,000.00	56,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	0.00	40,000.00	40,000.00	40,000.00
Loyalty Pay	5-01-04-990	0.00	0.00	5,000.00	5,000.00	0.00
Overtime Pay	5-01-02-130	113,419.71	38,648.82	161,351.18	200,000.00	250,000.00
Cash Gift	5-01-02-150	25,000.00	0.00	40,000.00	40,000.00	40,000.00
Mid Year Bonus	5-01-02-990	135,563.06	144,905.00	52,426.00	197,331.00	230,192.00
Year End Bonus	5-01-02-140	128,805.00	0.00	197,331.00	197,331.00	230,192.00
Retirement & Life Insurance Premiums	5-01-03-010	184,376.27	104,331.60	179,825.04	284,156.64	331,476.48
PAG-IBIG Contributions	5-01-03-020	30,644.75	9,796.20	32,301.24	42,097.44	19,200.00
PHILHEALTH Contributions	5-01-03-030	36,563.24	20,930.78	38,268.52	59,199.30	69,057.60
ECC Contributions	5-01-03-040	6,300.00	3,000.00	6,600.00	9,600.00	9,600.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	50,000.00
Other Personnel Benefits	5-01-04-990	250,000.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	56,000.00	56,000.00	56,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,784,320.35</b>	<b>1,397,842.40</b>	<b>2,532,444.98</b>	<b>3,930,287.38</b>	<b>4,519,622.08</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	105,774.00	0.00	125,000.00	125,000.00	125,000.00
Training Expenses	5-02-02-010	26,000.00	0.00	125,000.00	125,000.00	125,000.00
Office Supplies Expenses	5-02-03-010	99,213.00	58,990.00	66,010.00	125,000.00	125,000.00
Other Supplies and Materials Expenses	5-02-03-990	87,270.00	0.00	100,000.00	100,000.00	100,000.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	0.00	50,000.00	50,000.00	50,000.00
Semi-Expendable Machinery & Equipment	5-02-03-210	0.00	0.00	50,000.00	50,000.00	50,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	100,000.00	100,000.00	100,000.00
Other General Services	5-02-12-990	131,831.55	38,723.48	87,276.52	126,000.00	158,775.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	40,000.00	40,000.00	40,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	15,000.00	15,000.00	15,000.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	27,389.00	17,384.00	17,616.00	35,000.00	35,000.00
<b>TOTAL MOOE</b>		<b>477,477.55</b>	<b>115,097.48</b>	<b>775,902.52</b>	<b>891,000.00</b>	<b>928,775.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	0.00
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-020	84,890.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>84,890.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,346,687.90</b>	<b>1,512,939.88</b>	<b>3,308,347.50</b>	<b>4,821,287.38</b>	<b>5,448,397.08</b>

Prepared by:

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

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

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

Account Code: **1071**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
36	36	Mun. Govt' Dept. Head I (Municipal Budget Officer)	Ma. Aleli F. Plazuela	SG-24/Step 1	1,178,220.00	SG-24/Step 2	1,196,652.00	18,432.00
110	110	Administrative Officer II (Budget Officer I)	(Vacant)	SG-11, Step 1	360,288.00	SG-11, Step 1	360,288.00	-
37	37	Administrative Assistant II (Budgeting Assistant)	Amelita P. Fumar	SG-8/Step 8	274,116.00	SG-8/Step 8	274,116.00	-
38	38	Administrative Aide IV (Budgeting Aide)	Ma. Corina Antonette M. Ilagan	SG-4/Step 8	212,688.00	SG-4/Step 8	212,688.00	-
38-A	38-A	Administrative Aide IV (Budgeting Aide)	(Vacant)	SG-4/Step 1	201,996.00	SG-4/Step 1	201,996.00	-
38-B	38-B	Administrative Aide II ( Reproduction Machine Operator	Ma. Antonette S. Robillos	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
38-C	38-C	Administrative Aide I (Utility Worker I)	Diomedes D. Montilla	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
		<b>TOTAL SALARIES</b>			<b>2,575,140.00</b>		<b>2,593,572.00</b>	<b>18,432.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>2,575,140.00</b>		<b>2,593,572.00</b>	<b>18,432.00</b>

Prepared by:

**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

**MA. ALELI F. PLAZU ELA**

Municipal Budget Officer

Approved by:

**REMEDIOS "MARTIN" L. PETILLA,**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

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

Account Code: **1071**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	(VACANT)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (1)</b>			<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>168,732.00</b>		<b>168,732.00</b>	-

Prepared by:

**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

**REMEDIOS "MAYIN" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**Local Government Unit: Palo, LeyteDepartment/Office: **OFFICE OF THE MUNICIPAL BUDGET OFFICER**

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

**Vision:** Sustainable and sound management of financial resources consistent with the priority development plans of the Municipality.

**Mission:** To provide efficient and effective resource allocation for sound local governance.

**Organizational Outcome:** Annual municipal budget supervised and controlled.  
 Technical assistance on budgetary matters to the Local Chief Executive and other local officials provided.  
 Budget estimates of various departments/offices of the Municipality reviewed and consolidated.  
 Budgetary reports to the Department of Budget and Management and other government offices submitted.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-08-000-000 1000-000-3-1-08-001-000	Gen. Administration & Support Services -consolidates the Annual General Fund budget (AGFB)  -consolidates Supplemental Budgets  -reviews 33 Annual Brgy. Budgets	Approved AGFB  Approved Supplemental Budgets  Conducted preliminary review of the Annual Brgy. Budgets for recommendation to the SB for approval	Consolidated AGFB submitted to SB for legislative authorization  Consolidated supplemental budget submitted to SB for legislative authorization  Reviewed and recommended Annual Brgy. Budgets to SB	1  4  33	4,519,622.08	928,775.00	0.00	5,448,397.08

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	-certifies obligation requests as to the existence of appropriation	Certified requests for existence of appropriation	No of payrolls and vouchers certified	4,500				
	-attend trainings, seminars and other capability enhancement fora	Capability building	Trainings, seminars & other capability enhancement fora attended	6				

Prepared by:

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

Reviewed by: Local Finance Committee

  
ENGR. ARMAND C. CABALTERA  
Municipal Planning & Development Coordinator

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

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

Department/Office : Office of the Municipal Accountant

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	2,174,957.04	1,244,384.97	1,706,175.03	2,950,560.00	3,427,920.00
Wages	5-01-01-020	91,430.88	94,958.47	197,289.53	292,248.00	337,464.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	177,900.01	113,272.73	150,727.27	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	79,900.00	53,550.00	38,250.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	79,900.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	49,000.00	42,000.00	35,000.00	77,000.00	77,000.00
Productivity Enhancement Incentive	5-01-04-990	35,000.00	0.00	50,000.00	50,000.00	55,000.00
Loyalty Pay	5-01-04-990	5,000.00	0.00	0.00	0.00	0.00
Overtime Pay	5-01-02-130	170,174.51	77,286.93	272,713.07	350,000.00	300,000.00
Cash Gift	5-01-02-150	45,000.00	0.00	50,000.00	50,000.00	55,000.00
Mid Year Bonus	5-01-02-990	188,400.00	223,560.00	46,674.00	270,234.00	313,782.00
Year End Bonus	5-01-02-140	210,061.20	0.00	270,234.00	270,234.00	313,782.00
Retirement & Life Insurance Premiums	5-01-03-010	275,535.79	162,566.18	210,984.22	373,550.40	451,846.08
PAG-IBIG Contributions	5-01-03-020	45,522.26	15,233.40	27,818.52	43,051.92	26,400.00
PHILHEALTH Contributions	5-01-03-030	55,029.69	32,630.42	48,439.78	81,070.20	94,134.60
ECC Contributions	5-01-03-040	8,900.00	4,650.00	7,350.00	12,000.00	13,200.00
Terminal Leave Benefits	5-01-04-030	679,666.56	301,290.79	945.65	302,236.44	0.00
Other Personnel Benefits	5-01-04-990	342,500.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	77,000.00	77,000.00	77,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>4,713,877.94</b>	<b>2,403,633.89</b>	<b>3,243,151.07</b>	<b>5,646,784.96</b>	<b>5,990,128.68</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	60,329.08	15,000.00	135,000.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	46,500.00	36,400.00	63,600.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	286,926.00	174,020.00	75,980.00	250,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	44,800.00	0.00	0.00	0.00	0.00
Semi-Expendable Machinery & Equipment Expenses	5-02-03-210	0.00	35,690.00	14,310.00	50,000.00	50,000.00
Semi-Expendable Furniture & Fixtures Expenses	5-02-03-220	0.00	0.00	100,000.00	100,000.00	100,000.00
Other General Services	5-02-12-990	461,970.71	267,785.90	362,214.10	630,000.00	793,875.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	7,523.84	47,476.16	55,000.00	55,000.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	7,830.00	10,000.00	30,000.00	40,000.00	40,000.00
<b>TOTAL MOOE</b>		<b>908,355.79</b>	<b>546,419.74</b>	<b>848,580.26</b>	<b>1,395,000.00</b>	<b>1,563,875.00</b>
<b>CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	150,000.00	150,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,622,233.73</b>	<b>2,950,053.63</b>	<b>4,241,731.33</b>	<b>7,191,784.96</b>	<b>7,554,003.68</b>

Prepared by:

  
**LUIS ANTONIO M. NAPOLES**  
 Department Head

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL ACCOUNTANT**

Account Code: **1081**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
39	39	Mun. Gov't. Department Head I (Municipal Accountant)	Luis Antonio M. Napoles	SG-24/Step 1	1,178,220.00	SG-24/Step 2	1,196,652.00	18,432.00
39-A	39-A	Accountant III	Francis P. Regaña	SG-19/Step 1	676,680.00	SG-19/Step 2	685,980.00	9,300.00
40	40	Administrative Assistant III (Senior Bookkeeper)	Dona Rica M. Onida	SG-9/Step 1	278,712.00	SG-9/Step 1	278,712.00	-
41	41	Administrative Assistant II (Bookkeeper I)	Berly N. Natulla	SG-8/Step 1	257,376.00	SG-8/Step 1	257,376.00	-
42	42	Administrative Assistant II (Bookkeeper I)	(Vacant)	SG-8/Step 1	257,376.00	SG-8/Step 1	257,376.00	-
43	43	Administrative Aide IV (Accounting Clerk I)	(Vacant)	SG-4/Step 1	201,996.00	SG-4/Step 1	201,996.00	-
43-A	43-A	Administrative Aide IV (Accounting clerk I)	Sundy Adrian S. Cobacha	SG-4/Step 1	201,996.00	SG-4/Step 1	201,996.00	-
43-B	43-B	Administrative Aide II (Bookbinder I)	Mary Hazel M. Mooney	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
43-C	43-C	Administrative Aide I (Utility Worker I)	Ronnie E. Lacandazo	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
<b>TOTAL SALARIES</b>					<b>3,400,188.00</b>		<b>3,427,920.00</b>	<b>27,732.00</b>
<b>TOTAL APPROPRIATIONS</b>					<b>3,400,188.00</b>		<b>3,427,920.00</b>	<b>27,732.00</b>

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL ACCOUNTANT**

Account Code: **1081**

Item Number		Position Title  3	Name of Incumbent  4	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease  9
Old 1	New 2			SG / Step 5	Amount 6	SG / Step 7	Amount 8	
				Administrative Aide I	BALDEVIA, RUSSELL N.	SG-1, Step 1	168,732.00	
		Administrative Aide I	DOYOLA, MARIA FE N.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (2)</b>			<b>337,464.00</b>		<b>337,464.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>337,464.00</b>		<b>337,464.00</b>	-

Prepared by:

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

Reviewed by:

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

Approved by:

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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** OFFICE OF THE MUNICIPAL ACCOUNTANT

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

**Vision:** Motivated, proactive and efficient, committed to reliable, accurate and timely accounting and internal audit services.

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

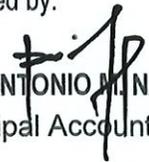
**Organizational Outcome:** Internal audit system installed and maintained.  
 Periodic financial statements prepared.  
 Local government officials concerned on the financial condition and operations of the local government unit apprised.  
 Availability of budgetary allotments certified.  
 Supporting documents before preparation of vouchers to determine completeness of requirements reviewed.  
 Journal entry vouchers to record financial transactions in the journals prepared.  
 Journals and ledgers maintained.  
 Index card details of purchased furniture, fixtures and equipment, including disposals thereof, if any recorded and posted.  
 Statements of cash advances, liquidation, salaries, allowances, reimbursements and remittances pertaining to the local government unit prepared.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-07-000-000 1000-000-3-1-07-001-000	<b>ACCOUNTING SERVICES</b> Effective and Efficient Fiscal Management	Review and preparation of documents (JEV, DVs, Payrolls, Remittances)	Accurately reviewed; payrolls an remittances were prepared and submitted to different agencies	all year round	5,990,128.68	1,563,875.00	0.00	7,554,003.68

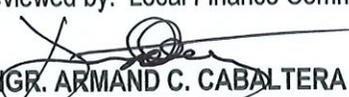
Annual Investment Program Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Records Management	Maintain Municipal and Barangay Records	Effective and efficient records management system	all year round				
	Reportorial Management	Prepare and submit reports for the municipal and barangay (monthly, quarterly and year-end financial statements	Financial statements were accurately prepared and submitted to various agencies as required	TB monthly, FS Quarterly, Annual				
		Financial Statements		Ensuing year				
		FUR checked for liquidation		Upon project completion				
		Bank Reconciliation		5 days upon receipt statement				
		Budget Execution		upon receipt of communication				
		FDPB Quarterly Reports		month following end of the quarter				
	Preparation of Barangay Journal	Financial Statement of barangays	Journal of Barangay Transactions (JBT)	One Journal of Brgy. Transactions for the 33 barangays				
	Maintenance of property index cards	Property Inventory	Property index cards	A card for each item of property				

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Preparation of statements of cash advances, liquidation, salaries, allowances, reimbursements & remittances	Financial Statements of barangays	Certifications Issued	Monthly remittances of items w/held in the payroll				
	Attend trainings, seminars & other capability enhancement fora	Capability building	Trainings, seminars & other capability fora attended.	Certifications as requests come in.				

Prepared by:

  
**LUIS ANTONIO M. NAPOLES**  
Municipal Accountant

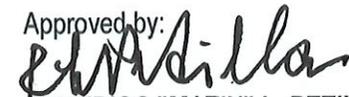
Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Office of the Municipal Treasurer

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	3,935,308.59	2,696,720.13	2,815,479.87	5,512,200.00	6,368,856.00
Wages	5-01-01-020	69,582.42	0.00	730,620.00	730,620.00	674,928.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	419,177.91	242,000.00	406,000.00	648,000.00	624,000.00
Representation Allowance (RA)	5-01-02-020	176,900.00	115,700.00	132,700.00	248,400.00	248,400.00
Transportation Allowance (TA)	5-01-02-030	176,900.00	115,700.00	132,700.00	248,400.00	248,400.00
Clothing/Uniform Allowance	5-01-02-040	113,000.00	126,000.00	63,000.00	189,000.00	182,000.00
Productivity Enhancement Incentive	5-01-04-990	90,000.00	0.00	140,000.00	140,000.00	130,000.00
Loyalty Pay	5-01-04-990	0.00	0.00	10,000.00	10,000.00	20,000.00
Overtime Pay	5-01-02-130	666,315.00	350,513.84	149,486.16	500,000.00	500,000.00
Cash Gift	5-01-02-150	90,000.00	0.00	140,000.00	140,000.00	130,000.00
Mid Year Bonus	5-01-02-990	324,984.00	382,120.00	138,115.00	520,235.00	586,982.00
Year End Bonus	5-01-02-140	349,145.00	0.00	520,235.00	520,235.00	586,982.00
Retirement & Life Insurance Premiums	5-01-03-010	479,408.65	323,606.41	441,118.55	764,724.96	845,254.08
PAG-IBIG Contributions	5-01-03-020	79,551.19	30,965.80	82,614.20	113,580.00	62,400.00
PHILHEALTH Contributions	5-01-03-030	87,644.30	66,972.79	89,097.71	156,070.50	176,094.60
ECC Contributions	5-01-03-040	29,252.12	12,200.00	21,400.00	33,600.00	31,200.00
Terminal Leave Benefits	5-01-04-030	164,690.05	0.00	1,629,477.06	1,629,477.06	0.00
Other Personnel Benefits	5-01-04-990	900,000.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	189,000.00	189,000.00	182,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>8,151,859.23</b>	<b>4,462,498.97</b>	<b>7,831,043.55</b>	<b>12,293,542.52</b>	<b>11,597,496.68</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	110,615.12	30,991.00	169,009.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	8,000.00	0.00	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	399,677.00	139,919.00	260,081.00	400,000.00	400,000.00
Accountable Forms Expenses	5-02-03-020	364,000.00	170,000.00	380,000.00	550,000.00	550,000.00
Other Supplies and Materials Expenses	5-02-03-990	137,337.25	40,693.50	59,306.50	100,000.00	100,000.00
Other General Services	5-02-12-990	341,015.35	213,342.34	553,157.66	766,500.00	793,875.00
Rep. & Main. - Office Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	147,667.81	87,375.00	12,625.00	100,000.00	100,000.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	53,567.20	124,661.00	25,339.00	150,000.00	150,000.00
<b>TOTAL MOOE</b>		<b>1,561,879.73</b>	<b>806,981.84</b>	<b>1,619,518.16</b>	<b>2,426,500.00</b>	<b>2,458,875.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010	0.00	0.00	100,000.00	100,000.00	0.00
Office Equipment	1-07-05-030	174,600.00	0.00	0.00	0.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00	300,000.00	300,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>174,600.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>9,888,338.96</b>	<b>5,269,480.81</b>	<b>9,850,561.71</b>	<b>15,120,042.52</b>	<b>14,056,371.68</b>

Prepared by:

  
**JAYRA MAE E. GAMEZ**  
 Department Head

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL TREASURER**Account Code: **1091**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
44	44	Mun. Gov't. Dept. Head I (Municipal Treasurer)	Ma. Chona E. Daloso	SG-24/Step 4	1,234,452.00	SG-24/Step 4	1,234,452.00	-
45	45	Mun. Gov't. Dept. Head I (Assistant Mun. Treasurer)	Luz C. Fernandez	SG-22/Step 8	1,035,888.00	SG-22/Step 8	1,035,888.00	-
56	56	Administrative Aide III (Clerk I)	(Vacant)	SG-3/Step 1	190,224.00	SG-3/Step 1	190,224.00	-
56-F	56-F	Administrative Aide II (Messenger)	Marties G. Hanopol	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
56-G	56-G	Administrative Aide II (Reproduction Machine Operator)	Lillian F. Uy	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
56-H	56-H	Administrative Aide II (Bookbinder I)	Roberto F. Horca, Jr.	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
56-I	56-I	Administrative Aide I (Utility Worker I)	Aldwin C. Fabi	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
<b>CASH OPERATION</b>								
46	46	Administrative Assistant II (Disbursing Officer II)	Rosario P. Egsoc	SG-8/Step 2	259,704.00	SG-8/Step 2	259,704.00	-
47	47	Administrative Aide VI (Disbursing Officer I)	Alma T. Sampilo	SG-6/Step 1	227,484.00	SG-6/Step 1	227,484.00	-
<b>REVENUE OPERATION</b>								
48	48	Revenue Collection Clerk II	Nida A. Tablason	SG-7/Step 1	241,320.00	SG-7/Step 2	243,096.00	1,776.00
49	49	Revenue Collection Clerk I	(Vacant)	SG-5/Step 1	214,392.00	SG-5/Step 1	214,392.00	-
50	50	Revenue Collection Clerk I	Dominic P. Fumar	SG-5/Step 1	214,392.00	SG-5/Step 1	214,392.00	-
51	51	Revenue Collection Clerk I	Susana A. Daga	SG-5/Step 8	225,756.00	SG-5/Step 8	225,756.00	-
52	52	Revenue Collection Clerk I	(Vacant)	SG-5/Step 1	214,392.00	SG-5/Step 1	214,392.00	-
53	53	Revenue Collection Clerk I	(Vacant)	SG-5/Step 1	214,392.00	SG-5/Step 1	214,392.00	-
54	54	Revenue Collection Clerk I	Ariel P. Lora	SG-5/Step 2	216,000.00	SG-5/Step 2	216,000.00	-
55	55	Revenue Collection Clerk I	(Vacant)	SG-5/Step 1	214,392.00	SG-5/Step 1	214,392.00	-
56-A	56-A	Ticket Checker	Cheryle M. Martinez	SG-3/Step 1	190,224.00	SG-3/Step 2	191,652.00	1,428.00
56-B	56-B	Ticket Checker	Rizalina L. Callosa	SG-3/Step 2	191,652.00	SG-3/Step 2	191,652.00	-
56-C	56-C	Ticket Checker	J-zar N. Dela Peña	SG-3/Step 2	191,652.00	SG-3/Step 2	191,652.00	-

56-D	56-D	Ticket Checker	Eleonor V. Longjas	SG-3/Step 2	191,652.00	SG-3/Step 2	191,652.00	-
56-E	56-E	Ticket Checker	Diosalyn P. Petilla	SG-3/Step 2	191,652.00	SG-3/Step 2	191,652.00	-
		<b>TOTAL SALARIES</b>			<b>6,365,652.00</b>		<b>6,368,856.00</b>	<b>3,204.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>6,365,652.00</b>		<b>6,368,856.00</b>	<b>3,204.00</b>

Prepared by:

  
ALLAN P. CHAVERO

Human Resource Management Officer I

Reviewed by:

  
MA. ALEJ F. PLAZUELA

Municipal Budget Officer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL TREASURER**

Account Code: **1091**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	DOLINA, JAMES RYAN S.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		<b>TOTAL WAGES (4)</b>			<b>674,928.00</b>		<b>674,928.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>674,928.00</b>		<b>674,928.00</b>	-

Prepared by:

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

Reviewed by:

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

Approved by:

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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Deaprtment/Office:** OFFICE OF THE MUNICIPAL TREASURER

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

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

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

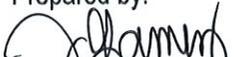
**Organizational Outcome:** Estimated revenues collected and strategies formulated.

Annual Investment Program Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance Indicator/ Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-05-000-000	<b>TREASURY SERVICES</b> Human Resource Mgt. & Dev't. Conduct staff meeting  Appraise performance of personnel  Send personnel to formal training conducted by other office/agency  Conduct training programs  Act on administrative matters	Annual Performance Rating Evaluation   Attend eBPLS Training & iBPLS for the preparation of Business Tax  Collection for year 2021	12 meetings  21 personnel  95% as called  2 trainings  100% of those filed	90% Acceptable  90% Acceptable  90% Acceptable  90% Acceptable	11,597,496.68	2,458,875.00	0.00	14,056,371.68

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-05-001-000	Posting, updating of records on fees and taxes	Posting of record of RPT payment thru tax & recording receipts of daily collection	42,000 receipts	100% Accurate				
	<b>FUND MANAGEMENT</b>							
	Cash Operation							
	Require turn-over of collections		14 Collectors	100% Compliance				
	Review & pay vouchers/payrolls	Review of pay payroll	1,500 vouchers	100% Accurate				
	Verify issued and balance of accountable forms		42,000 receipts	100% Accurate				
	Record all collections		42,000 receipts	100% Accurate				
	Record all disbursements	Do report on liquidation and disbursement of cash advance of payroll	300 vouchers	100% Accurate				
	Prepare and submit daily reports	Submit RCD	50 reports	100% Accurate				
	Prepare and submit Monthly Reports	Monthly distribution of collection report and reconciliation to Accounting Office	20 reports	100% Accurate				
	Prepare and submit quarterly reports		12 reports	100% Accurate				
Business taxes and licenses	Collection of payments thru BPLS	100% of Target	100% Collection Effeciency					
Fees and charges	Collection of payments thru computerized issuance of receipt	100% of Target	100% Collection Effeciency					

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Economic enterprises		100% of Target	100% Collection Efficiency				
1000-000-3-1-05-002-000	Real property tax collections, basic and SEF	Collection of payment & posting thru itax	100% of Target	100% Collection Efficiency				
1000-000-3-1-05-003-000	<b>SPECIAL ACTIVITIES</b> Operation timbangan		2 raids	100% Effective				
	Operation transient vendors	Issuance of mayor's permit and cash tickets	100% of Target	100% Collection Efficiency				
	Operation barangay tax collection campaign		100% of Target	100% Collection Efficiency				
	<b>INTER-OFFICE COORDINATION</b> Attend meetings called by other offices		12 meetings	90% Acceptable				

Prepared by:

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

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

000155

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

Department/Office : Office of the Municipal Assessor

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	1,719,780.41	1,137,751.50	1,601,608.50	2,739,360.00	3,190,224.00
Wages	5-01-01-020	158,981.75	104,432.64	187,815.36	292,248.00	506,196.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	186,000.00	131,000.00	157,000.00	288,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	50,000.00	56,000.00	28,000.00	84,000.00	91,000.00
Productivity Enhancement Incentive	5-01-04-990	40,000.00	0.00	65,000.00	65,000.00	65,000.00
Loyalty Pay	5-01-04-990	10,000.00	0.00	5,000.00	5,000.00	15,000.00
Overtime Pay	5-01-02-130	23,443.25	58,494.79	41,505.21	100,000.00	200,000.00
Cash Gift	5-01-02-150	40,000.00	0.00	65,000.00	65,000.00	65,000.00
Mid Year Bonus	5-01-02-990	158,072.12	221,616.00	31,018.00	252,634.00	308,035.00
Year End Bonus	5-01-02-140	165,800.00	0.00	252,634.00	252,634.00	308,035.00
Retirement & Life Insurance Premiums	5-01-03-010	226,731.89	151,848.60	227,530.92	379,379.52	443,570.40
PAG-IBIG Contributions	5-01-03-020	37,788.62	15,559.20	40,933.68	56,492.88	31,200.00
PHILHEALTH Contributions	5-01-03-030	45,634.66	30,641.92	45,148.28	75,790.20	92,410.50
ECC Contributions	5-01-03-040	9,300.00	5,400.00	10,200.00	15,600.00	15,600.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	45,382.49	45,382.49	0.00
Other Personnel Benefits	5-01-04-990	392,500.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	84,000.00	84,000.00	91,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>3,427,232.70</b>	<b>2,004,544.65</b>	<b>2,979,576.44</b>	<b>4,984,121.09</b>	<b>5,917,870.90</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	71,665.00	59,452.00	90,548.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	42,000.00	20,000.00	80,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	74,373.00	23,199.00	56,801.00	80,000.00	80,000.00
Other Supplies and Materials	5-02-03-990	23,690.00	0.00	20,000.00	20,000.00	20,000.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	0.00	20,000.00	20,000.00	20,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	3,000.00	3,000.00	3,000.00
Other General Services	5-02-12-990	273,469.35	101,432.25	231,207.75	332,640.00	476,325.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	0.00
Rep. & Main. - ICT Equipment	5-02-13-050	0.00	0.00	0.00	0.00	20,000.00
Membership Dues and Contribution	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	10,150.00	19,850.00	30,000.00	30,000.00
<b>TOTAL MOOE</b>		<b>485,197.35</b>	<b>214,233.25</b>	<b>571,406.75</b>	<b>785,640.00</b>	<b>904,325.00</b>
<b>CAPITAL OUTLAY</b>						
Information & Communication Technology Equipment	1-07-05-030	49,500.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>49,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,961,930.05</b>	<b>2,218,777.90</b>	<b>3,550,983.19</b>	<b>5,769,761.09</b>	<b>6,822,195.90</b>

Prepared by:

  
**ANA N. LAGAO**  
 Department Head

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL ASSESSOR**

Account Code: **1101**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
57	57	Mun. Gov't. Department Head I (Municipal Assessor)	Ana N. Lagao	SG-24/Step 1	1,178,220.00	SG-24/Step 2	1,196,652.00	18,432.00
109	109	Local Assessment Operations Officer I	Ruel M. Bitangjol	SG-11, Step 1	360,288.00	SG-11, Step 1	360,288.00	-
58	58	Draftsman I	Joel Bienvenido I. Daga	SG-6/Step 7	237,792.00	SG-6/Step 7	237,792.00	-
63	63	Assessment Clerk II	(Vacant)	SG-6/Step 1	227,484.00	SG-6/Step 1	227,484.00	-
59	59	Assessment Clerk I	Phoebe A. Elorcha	SG-4/Step 1	201,996.00	SG-4/Step 1	201,996.00	-
60	60	Assessment Clerk I	Darlene F. Panganoron	SG-4/Step 8	212,688.00	SG-4/Step 8	212,688.00	-
61	61	Assessment Clerk I	Maria Letty G. Labajoy	SG-4/Step 1	201,996.00	SG-4/Step 2	203,496.00	1,500.00
62	62	Assessment Clerk I	(Vacant)	SG-4/Step 1	201,996.00	SG-4/Step 1	201,996.00	-
63-A	63-A	Administrative Aide II (Messenger)	Julius M. Palamos	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
63-B	63-B	Administrative Aide I (Utility Worker I)	Genevive M. Perez	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
		<b>TOTAL SALARIES</b>			<b>3,170,292.00</b>		<b>3,190,224.00</b>	<b>19,932.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>3,170,292.00</b>		<b>3,190,224.00</b>	<b>19,932.00</b>

Prepared by:

**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

**REMEDIOS "MAYIN" L. PETILLA**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL ASSESSOR**

Account Code: **1101**

Item Number		Position Title 3	Name of Incumbent 4	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease 9
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		Administrative Aide I	ACEBEDO, BLESILDA M.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	ALCONABA, VINCENT P.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		<b>TOTAL WAGES (3)</b>			<b>337,464.00</b>		<b>506,196.00</b>	<b>168,732.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>337,464.00</b>		<b>506,196.00</b>	<b>168,732.00</b>

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** OFFICE OF THE MUNICIPAL ASSESSOR

**Mandate:** Ensuring that all laws and policy guidelines in the appraisal and assessment of real properties for taxation purposes are properly executed to the general public and contribute sustainable revenue generation schemes at the Local Government Unit (LGU) level.

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

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-06-000-000	<b>ASSESSMENT OF REAL PROPERTY SERVICES</b>				5,917,870.90	904,325.00	0.00	6,822,195.90
1000-000-3-1-06-001-000	<b>1. Field Administration (40%)</b> Ocular inspection for appraisal/ assessment of real property & for information dissemination regarding Real Property Tax (RPT) collection & General Revision.	1.1 Appraisal of land, newly constructed building, machineries & all structure permanent and movable real property	Appraised and assessed newly discovered real properties	end of Dec.				
		1.2 Inspection for no/with improvement for BIR and for dermolished & renovated inventory of properties	Inspected improvements for BIR, demolished & renovated real property	end of Dec.				

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-06-002-000	<p><b>2. Clerical Services (20%)</b> Established a systematic method of real property assessment in accordance with the rules and regulations governing the classification, appraisal and assessment operations</p>	<p>1.3 Inspection for certification for water service connection</p> <p>1.4 Monitor the reappraisal of buildings previously declared percentage completion during its appraisal</p> <p>2.1 Process transaction for transfer of ownership, revision, subdivision and consolidation of real property based on legal document presented.</p> <p>2.2 Issue certification and CTC/CXC of tax declaration</p> <p>2.3 Annotation and release of Mortgage, bailbond &amp; cancellation of assessment</p>	<p>Issued certification for water service connection</p> <p>Monitored the reappraisal of buildings previously declared percentage completion</p> <p>Processed transferred of ownship, revisioned, subdivision and consolidation of real property</p> <p>Issued certification and CTC/ CXC of tax declaration</p> <p>Annotated and released of mortgage, bailbond, and cancellation assessment</p>	<p>end of Dec.</p>				

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-06-003-000	<b>3. Records Management (25%)</b> Provide a computerize link of assessment records to the property owners	3.1 Encode statistical date & assessment roll per barangay	Encoded statistical data and assessment roll per brgy	end of Dec.				
		3.2 Endorse all processed transaction to the Provincial Assessor's Office for review and approval	Endorsed all processed transaction for the Provincial Assessor for review & approval	end of Dec.				
		3.3 Maintain a systematic methods of recording of AR JAT, PRF, ORF, TMCR and other assessment forms	Maintained a systematic methods of all assessments records and transaction	end of Dec.				
		3.4 Receive, file and release incoming and outgoing communications	Received, filed & released incoming & outgoing communications					
		3.5 File and bind new process transaction	Filed and binded new processed transactions	end of Dec.				
		3.6 Cancel tax declaration & FAAS based on the approved transactions	Cancelled tax declaration and FAAS based on approved transactions	end of Dec.				
	<b>4. Internal Administration (10%)</b> Preparation of assessment reports and other human resource development	4.1 Submit monthly, quarterly & annual report of assessment transactions to PAO and LCE	Submitted monthly, quarterly & annual reports of assessment to PAO and LCE	end of every month quarter and year				

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		4.2 Submit eSRE report every quarter to PAO, BLGF RO8 and BLGF Central Office	Submitted eSRE reports to PAO, BLGF RO8 & BLGF Central Office	end of every quarter				
		4.3 Submit monthly report to BIR and PAO office showing the BIR CAR payment during the transfer of ownership	Submitted monthly report to BIR & PAO Office showing BIR CAR payments	every end of the month				
		4.4 Attend duces tecum ad testificandum as order of the RTC, MTC and other quasi court	Attended duces tecum ad testificandum as order by the trial court & quasi court	as need arises				
		4.5 Attend trainings & seminars called by other local, national agencies and government associations	attended trainings & seminars called by other local, national agencies and government associations	as need arises				

Prepared by:

  
**ANA N. LAGAO**  
 Municipal Assessor

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Commission on Audit (COA)

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
PERSONNEL SERVICES						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Office Supplies Expenses	5-02-03-010	0.00	31,092.95	18,907.05	50,000.00	50,000.00
Auditing Services	5-02-11-020	38,282.00	0.00	100,000.00	100,000.00	100,000.00
Other General Services	5-02-12-990	0.00	4,455.00	145,545.00	150,000.00	158,775.00
<b>TOTAL MOOE</b>		<b>38,282.00</b>	<b>35,547.95</b>	<b>264,452.05</b>	<b>300,000.00</b>	<b>308,775.00</b>
CAPITAL OUTLAY						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>38,282.00</b>	<b>35,547.95</b>	<b>264,452.05</b>	<b>300,000.00</b>	<b>308,775.00</b>

Prepared by:

Reviewed by:

Approved by:

  
LUIS ANTONIO M. NAPOLES  
Department Head

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

  
REMEDIOS L. PETILLA  
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

Department/Office: **COMMISSION OF AUDIT (COA)**

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

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

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

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

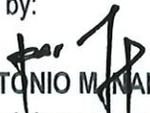
**Vision:** A trustworthy, respected and independent audit institution that is an enabling partner of government in ensuring a better life for every Filipino.

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

**Organizational Outcome:** Promotion of Public Accountability, improved efficiency and economy of government operations and effectiveness of government programs.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-024-000	General Support to Operations	Government Auditing Services	Financial, compliance/value for money and other audits		0.00	308,775.00	0.00	308,775.00

Prepared by:

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Municipal Trial Court

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	17,372.12	0.00	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	9,000.00	0.00	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	17,995.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. - Office Buildings	5-02-13-040	0.00	0.00	25,000.00	25,000.00	25,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	8,250.00	0.00	25,000.00	25,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	60,576.00	25,240.00	47,136.00	72,376.00	100,000.00
<b>TOTAL M O O E</b>		<b>113,193.12</b>	<b>25,240.00</b>	<b>177,136.00</b>	<b>202,376.00</b>	<b>230,000.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>113,193.12</b>	<b>25,240.00</b>	<b>177,136.00</b>	<b>202,376.00</b>	<b>230,000.00</b>

Prepared by:

  
**JUDGE JEANNETTE NGO LORETO**  
Municipal Trial Judge

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** MUNICIPAL TRIAL COURT

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

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

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

**Organizational Outcome:** Commitment of the Municipal Trial Court as component of the justice system of the country is fulfilled.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-017-000	<b>MUNICIPAL TRIAL COURT SERVICES</b>				0.00	230,000.00	0.00	230,000.00
1000-000-3-1-017-001	Implementation of the programs mandated by the Supreme Court of the Philippines and other programs mandated by existing Philippine Laws	Received and decide cases filed with this court	Conduct arraignment, pre-trial conferences, hearing / trial & decide cases	Received, heard and decide cases filed with this court				

Prepared by:

  
**JUDGE JEANETTE NGO LORETO**  
 Municipal Trial Judge

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : PLEB

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
PERSONNEL SERVICES						
<b>TOTAL PERSONNEL SERVICES</b>		0.00	0.00	0.00	0.00	0.00
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Office Supplies	5-02-03-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	51,000.00	51,000.00	51,000.00
<b>TOTAL MOOE</b>		0.00	0.00	56,000.00	56,000.00	56,000.00
CAPITAL OUTLAY						
<b>TOTAL CAPITAL OUTLAY</b>		0.00	0.00	0.00	0.00	0.00
<b>TOTAL APPROPRIATIONS</b>		0.00	0.00	56,000.00	56,000.00	56,000.00

Prepared by:

  
CASIMERO P. VILLAS, JR.  
PLEB Representative

Reviewed by:

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

Approved by:

  
REMEDIOS L. PETILLA  
Local chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** PEOPLE'S LAW ENFORCEMENT BOARD (PLEB)

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

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

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-022-000	<b>GENERAL PUBLIC SERVICES</b> PEOPLE'S LAW ENFORCEMENT SERVICES Hearings	Administrative case and proceedings	Administrative case disposed	within the prescribed period	0.00	56,000.00	0.00	<b>56,000.00</b>

Prepared by:

*Casimero P. Villas, Jr.*  
**CASIMERO P. VILLAS, JR.**  
PLEB Representative

Reviewed by: Local Finance Committee

*Armand C. Cabaltera*  
**ENGR. ARMAND C. CABALTERA**  
Municipal Planning & Development Coordinator

*Ma. Aleli F. Plazuela*  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer

*Jayra Mae E. Gamez*  
**JAYRA MAE E. GAMEZ**  
OIC-Municipal Treasurer

Approved by:

*Remedios "Matin" L. Petilla*  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive

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

Department/Office : **Municipal Police Station**

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	84,878.50	34,812.00	40,188.00	75,000.00	75,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	441,031.98	206,951.01	268,007.40	474,958.41	475,000.00
Rep. & Main. - Machinery & Equipment (IT Equip't & Software)	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	85,884.14	46,457.88	18,583.71	65,041.59	65,000.00
Other Maintenance & Operating Expenses	5-02-99-990	23,584.00	0.00	35,376.00	35,376.00	50,000.00
<b>TOTAL MOOE</b>		<b>635,378.62</b>	<b>288,220.89</b>	<b>412,155.11</b>	<b>700,376.00</b>	<b>715,000.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>635,378.62</b>	<b>288,220.89</b>	<b>412,155.11</b>	<b>700,376.00</b>	<b>715,000.00</b>

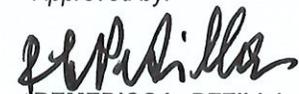
Prepared by:

  
**PMAJ GWEN ALISON C CORREGIDOR**  
 Department Head

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** MUNICIPAL POLICE STATION

**Mandate:** Republic Act (R.A.) No. 6975 "Entitled an Act Establishing the Philippine National Police under a reorganized Department and Local Government and other purposes as amended by R.A. 8551 "Entitled the Philippine National Police Reform and Reorganization Act of 1998" and further amended by R.A. 908 "Entitled an Act Extending for five (5) years the Reglementary Period for complying with the minimum educational qualification for appointment to the Philippine National Police (PNP) and adjusting the promotion system thereof, amending for the purpose pertinent provisions R.A. 6975 and R.A. 8551 and for other purposes."

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

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-018-000	General Administrative and Support Services				0.00	715,000.00	0.00	715,000.00
	Patrolling/police visibility on crime prone areas	Maintained peace and order	Commission of criminality deferred	195				
	Arrest of warranted persons		Persons arrested	38				
	Crime prevention and crime solution activities	Trainings, seminars & symposiums conducted	Seminars, trainings, conference attended	4				

Prepared by:

  
PMAJ GWEN ALISON C. CORREGIDOR  
Police Chief

Reviewed by: Local Finance Committee

  
ENGR. ARMAND C. CABALTERA  
Municipal Planning & Development Coordinator

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

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

Department/Office : Palo Auxilliary Traffic Unit (PATU)

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	11,274.80	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	73,646.50	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	25,520.00	0.00	0.00	0.00	0.00
Other General Services	5-02-03-090	3,395,267.47	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	72,000.00	0.00	0.00	0.00	0.00
<b>TOTAL MOOE</b>		<b>3,577,708.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,577,708.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

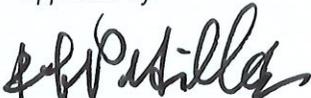
Prepared by:

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

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
Local Chief Executive

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

Department/Office : Municipal Fire Station

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	14,338.28	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	24,487.00	12,420.00	16,080.00	28,500.00	40,000.00
Other Supplies and Materials	5-02-03-990	0.00	0.00	6,500.00	6,500.00	10,000.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	0.00	40,000.00	40,000.00	9,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	212,762.30	90,408.54	79,591.46	170,000.00	200,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	30,000.00	30,000.00	30,000.00
Rep. & Main.-Firefighting Equipment & Accessories	5-02-13-060	38,640.00	15,580.00	81,420.00	97,000.00	97,000.00
Other Maintenance & Operating Expenses	5-02-99-990	35,376.00	14,740.00	35,260.00	50,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>325,603.58</b>	<b>133,148.54</b>	<b>308,851.46</b>	<b>442,000.00</b>	<b>456,000.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>325,603.58</b>	<b>133,148.54</b>	<b>308,851.46</b>	<b>442,000.00</b>	<b>456,000.00</b>

Prepared by:

  
S/INSP SEIGFRED O FLORES  
Fire Marshall

Reviewed by:

  
MA. AREL F. PLAZUELA  
Municipal Budget Officer

Approved by:

  
REMEDIOS L. PETILLA  
Local chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** MUNICIPAL FIRE DEPARTMENT

- Mandate:** The Bureau of Fire Protection was created by virtue of Republic Act (R.A.) No. 6975 primarily to perform the following functions:
1. Be responsible for the prevention and suppression of all destructive fires on:
    - \* Building, houses and other structures
    - \* Forest
    - \* Land Transportation vehicle and equipment
    - \* Ships or vessels docked at piers or wharves anchored in major sea ports
    - \* Petroleum industry installation
    - \* Plane crashes and other similar activities
  2. Be responsible for the enforcement of the Fire Code of the Philippines (PD 9514) and other related laws;
  3. Shall have the power to investigate all causes of fires & if necessary, file the proper complaint with the city or provincial prosecutor who has jurisdiction over the case,
  4. In time of national emergency, all elements of the 3FP shall upon direction of the Pres., assist the AFP in meeting the national emergency,
  5. Shall establish at least one (1) fire station with adequate personnel, firefighting facilities and equipment in every provincial capacity, city and municipality subject to standard rules and regulations as maybe promulgated by the DILG.
- Vision:** A modern fire service fully capable of ensuring a fire safety nation by 2034.
- Mission:** We commit to prevent and suppress destructive fires, investigate its causes; enforce Fire Code and other related laws: respond to man disaster and natural disaster and other emergencies.
- Organizational Outcome:** Lives, properties from destructive fire saved, causes investigated and emergency medical and rescue services provided and other fire related laws with the active involvement of the community enforced.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-020-000	Fire Prevention Program - Inspection of establishments - Conduct Fire Drill - Review of Building Plans  Fire suppression program  Suppression of fire	Fire safety inspection of all establishments conducted  Brgy. Ugnayan, fire awareness, pre-fire planning activities, fire truck visibility, fire safety lectures & fire drill conducted  maintenance of zero investigation of fire incident	Establishment inspected Fire Drills conducted Building plans reviewed  Fire suppressed	600 Establishments  as the need arises	0.00	456,000.00	0.00	456,000.00

Prepared by:   
**S/INSP SEIGFRED O. FLORES**  
 Fire Marshall

Reviewed by: Local Finance Committee  
  
**ENGR. ARMAND C. CABALTERA**  
 Municipal Planning & Development Coordinator

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

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

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

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

Department/Office : COMELEC

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
PERSONNEL SERVICES						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	18,768.00	0.00	50,000.00	50,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	96,370.00	0.00	100,000.00	100,000.00	100,000.00
Semi-Expandable Office Equipment	5-02-03-210	0.00	0.00	0.00	0.00	50,000.00
Other General Services	5-02-12-990	0.00	0.00	110,880.00	110,880.00	158,775.00
Other Maintenance & Operating Expenses	5-02-99-990	35,376.00	17,688.00	17,688.00	35,376.00	50,000.00
<b>TOTAL MOOE</b>		<b>150,514.00</b>	<b>17,688.00</b>	<b>278,568.00</b>	<b>296,256.00</b>	<b>388,775.00</b>
CAPITAL OUTLAY						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>150,514.00</b>	<b>17,688.00</b>	<b>278,568.00</b>	<b>296,256.00</b>	<b>388,775.00</b>

Prepared by:

  
**SUSAN F. COLLAMAR**  
 COMELEC Registrar

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** COMMISSION ON ELECTION (COMELEC)

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

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

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

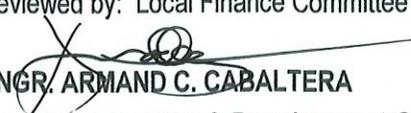
**Organizational Outcome:** Peaceful, orderly, credible and meaningful elections conducted and supervised.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-023-000	<b>GENERAL PUBLIC SERVICES</b>  <b>ELECTION SERVICES</b>  Implementation of system of Continuing Registration of Voters (R.A. No. 8189)	Received applications for registration of new voters, transferees, reactivation, change or correction of entry	Verified all applications for registration & action taken by the Election Registration Board	45,000 target applicants for General Registration of voters	0.00	388,775.00	0.00	388,775.00

Prepared by:

  
SUSAN F. COLLAMAR  
COMELEC Registrar

Reviewed by: Local Finance Committee

  
ENGR. ARMAND C. CABALTERA  
Municipal Planning & Development Coordinator

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

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

Department/Office : Bureau of Internal Revenue (BIR)

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
PERSONNEL SERVICES						
<b>TOTAL PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Other General Services	5-02-12-990	101,454.10	40,799.70	70,080.30	110,880.00	110,880.00
Other Maintenance & Operating Expenses	5-02-99-990	29,480.00	5,896.00	29,480.00	35,376.00	50,000.00
<b>TOTAL MOOE</b>		<b>130,934.10</b>	<b>46,695.70</b>	<b>99,560.30</b>	<b>146,256.00</b>	<b>160,880.00</b>
CAPITAL OUTLAY						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>130,934.10</b>	<b>46,695.70</b>	<b>99,560.30</b>	<b>146,256.00</b>	<b>160,880.00</b>

Prepared by:

**ATTY. JULIETT ISABEL P. BISANG**  
Supervising Administrative Officer

Reviewed by:

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

Approved by:

**REMEDIOS L. PETILLA**  
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** BUREAU OF INTERNAL REVENUE (BIR)

**Mandate:** Collection of Taxes

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

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-025-000	GENERAL PUBLIC SERVICES REVENUE COLLECTION SERVICES Collection	Annual Performance Rating Evaluation	High Collection Efficiency	All existing business establishment	0.00	160,880.00	0.00	160,880.00

Prepared by:

**ATTY. JULIETT ISABEL P. BISANG**  
Supervising Administrative Officer

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

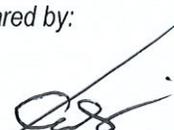
**Programmed Appropriation and Obligation by Object of Expenditure**  
**Local Government Unit: Palo, Leyte**

Department/Office : Office of the Municipal Health Officer

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	6,482,772.57	4,029,486.88	5,192,085.12	9,221,572.00	9,810,984.00
Wages	5-01-01-020	656,905.74	342,552.67	534,191.33	876,744.00	1,518,588.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	560,000.00	378,909.09	413,090.91	792,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	44,200.00	47,600.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	44,200.00	47,600.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	160,000.00	161,000.00	70,000.00	231,000.00	252,000.00
Subsistence Allowance	5-01-02-050	426,585.69	126,648.37	346,551.63	473,200.00	567,000.00
Laundry Allowance	5-01-02-060	13,431.57	26,100.00	73,900.00	100,000.00	63,000.00
Productivity Enhancement Incentive	5-01-04-990	120,000.00	0.00	185,000.00	185,000.00	180,000.00
Hazard Pay	5-01-02-110	3,083,570.15	840,002.99	1,754,088.85	2,594,091.84	2,796,063.26
Loyalty Pay	5-01-04-990	15,000.00	0.00	25,000.00	25,000.00	5,000.00
Overtime Pay	5-01-02-130	370,448.48	302,461.07	7,638.93	310,100.00	200,000.00
Cash Gift	5-01-02-150	125,000.00	0.00	185,000.00	185,000.00	180,000.00
Mid Year Bonus	5-01-02-990	559,951.36	749,207.00	105,661.00	854,868.00	944,131.00
Year End Bonus	5-01-02-140	632,283.40	0.00	854,868.00	854,868.00	944,131.00
Retirement & Life Insurance Premiums	5-01-03-010	849,221.90	528,174.92	765,181.24	1,293,356.16	1,359,548.64
PAG-IBIG Contributions	5-01-03-020	141,233.38	49,557.48	164,053.56	213,611.04	86,400.00
PHILHEALTH Contributions	5-01-03-030	165,024.45	108,853.02	147,607.38	256,460.40	283,239.30
ECC Contributions	5-01-03-040	28,500.00	16,350.00	28,050.00	44,400.00	43,200.00
Terminal Leave Benefits	5-01-04-030	208,500.05	0.00	188,897.04	188,897.04	0.00
Other Personnel Benefits	5-01-04-990	1,162,500.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	231,000.00	231,000.00	252,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>15,924,128.74</b>	<b>7,747,703.49</b>	<b>11,367,064.99</b>	<b>19,114,768.48</b>	<b>20,532,885.20</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	42,922.16	39,794.00	260,206.00	300,000.00	300,000.00
Training Expenses	5-02-02-010	7,000.00	15,300.00	84,700.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	386,653.50	86,688.00	313,312.00	400,000.00	400,000.00
Other Supplies & Materials Expenses	5-02-03-990	155,616.00	67,580.00	162,420.00	230,000.00	230,000.00
Drugs and Medicines Expenses	5-02-03-070	152,472.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	142,800.00	176,012.90	823,987.10	1,000,000.00	1,000,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	3,448,587.53	1,206,536.15	2,123,823.85	3,330,360.00	4,763,250.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	2,950.00	0.00	25,000.00	25,000.00	25,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	10,925.00	0.00	25,000.00	25,000.00	25,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	3,375.00	1,625.00	5,000.00	5,000.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	56,930.61	26,806.75	30,193.25	57,000.00	57,000.00
<b>TOTAL MOOE</b>		<b>4,406,856.80</b>	<b>1,622,092.80</b>	<b>4,850,267.20</b>	<b>6,472,360.00</b>	<b>7,910,250.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>20,330,985.54</b>	<b>9,369,796.29</b>	<b>16,217,332.19</b>	<b>25,587,128.48</b>	<b>28,443,135.20</b>

Prepared by:

  
LEO T. CALONIA, M.D.  
Department Head

Reviewed by:

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

Approved by:

  
REMEDIOS L. PETILLA  
Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

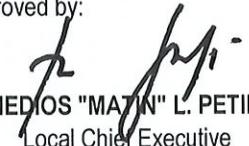
Local Government Unit: Palo, Leyte

Office: OFFICE OF THE MUNICIPAL HEALTH OFFICER

Account Code: 4411

Item Number		Position Title 3	Name of Incumbent 4	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease 9
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
77	77	Mun. Gov't. Dept. Head I (Municipal Health Officer)	Leo T. Calonia	SG-24/Step 4	1,234,452.00	SG-24/Step 4	1,234,452.00	-
78	78	Dentist II	Cheryl T. Cabrerros	SG-17/Step 2	572,724.00	SG-17/Step 3	578,556.00	5,832.00
81	81	Dental Aide	Maria Ederlina B. Burre	SG-4/Step 8	212,688.00	SG-4/Step 8	212,688.00	-
87	87	Nurse II	Lorna A. Bonife	SG-16/Step 6	549,552.00	SG-16/Step 6	549,552.00	-
93	93	Nurse I	Leslie Anne B. Loreto	SG-15/Step 2	487,248.00	SG-15/Step 2	487,248.00	-
96	96	Radiologic Technologist I	Noel Y. Maraya, Jr.	SG-11/ Step 1	360,288.00	SG-11/ Step 1	360,288.00	-
92	92	Medical Technologist I	Emellie Grace Y. Adobas	SG-11/Step 1	360,288.00	SG-11/Step 1	360,288.00	-
97	97	Medical Technologist I	(Vacant)	SG-11/ Step 1	360,288.00	SG-11/ Step 1	360,288.00	-
95	95	Pharmacist I	Thea Isabella M. Cinco	SG-11/Step 1	360,288.00	SG-11/Step 2	363,696.00	3,408.00
83	83	Midwife III	Leah O. Miranda	SG-13/Step 2	416,796.00	SG-13/Step 2	416,796.00	-
91	91	Midwife III	Evelyn R. Gilang	SG-13/Step 1	413,052.00	SG-13/Step 2	416,796.00	3,744.00
84	84	Midwife II	(Vacant)	SG-11/Step 1	360,288.00	SG-11/Step 1	360,288.00	-
85	85	Midwife II	Nelson M. Elona	SG-11/Step 1	360,288.00	SG-11/Step 1	360,288.00	-
86	86	Midwife II	Diana C. Edejer	SG-11/Step 2	363,696.00	SG-11/Step 2	363,696.00	-
89	89	Midwife II	Dolorica M. Fumar	SG-11/Step 1	360,288.00	SG-11/Step 1	360,288.00	-
90	90	Midwife II	Gina T. Taladro	SG-11/Step 1	360,288.00	SG-11/Step 1	360,288.00	-
82	82	Midwife I	(Vacant)	SG-9/Step 1	278,712.00	SG-9/Step 1	278,712.00	-
94	94	Midwife I	(Vacant)	SG-9/Step 1	278,712.00	SG-9/Step 1	278,712.00	-
79	79	Sanitation Inspector II	Melvin C. Millar	SG-8/Step 2	259,704.00	SG-8/Step 3	262,068.00	2,364.00
80	80	Sanitation Inspector II	(Vacant)	SG-8/Step 1	257,376.00	SG-8/Step 1	257,376.00	-
88	88	Sanitation Inspector I	Sarah L. Ladrera	SG-6/Step 1	227,484.00	SG-6/Step 2	229,176.00	1,692.00
11-N	11-N	Administrative Aide III (Driver I)	Albino N. Negradas	SG-3/Step 1	190,224.00	SG-3/Step 2	191,652.00	1,428.00

98	98	Laboratory Aide I	Salvacion M. Cinco	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
99	99	Administrative Aide I (Laborer I)	Allan J. Basas	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
100	100	Administrative Aide I (Laborer I)	Eduardo M. Montuya	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
101	101	Administrative Aide I (Utility Worker I)	Jose U. Cayunda	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
		<b>EPIDEMIOLOGY SURVEILLANCE UNIT</b>						
122	122	Nurse I	Abegael U. Gagarin	SG-15, Step 1	482,496.00	SG-15, Step 1	482,496.00	-
		<b>TOTAL SALARIES</b>			<b>9,792,516.00</b>		<b>9,810,984.00</b>	<b>18,468.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>9,792,516.00</b>		<b>9,810,984.00</b>	<b>18,468.00</b>

Prepared by:  <b>ALLAN P. CHAVERO</b> Human Resource Management Officer I	Reviewed by:  <b>MA. ALELI F. PLAZUELA</b> Municipal Budget Officer	Approved by:  <b>REMEDIOS "MARTIN" L. PETILLA</b> Local Chief Executive
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## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

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

Account Code: **4411**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		<b>OFFICE OF THE MUNICIPAL HEALTH OFFICER (8)</b>						
		Administrative Aide I	ALISEN, JOSEPHINE M.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	CABRIGAS, JAMIE JANE P.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	GILANG, KRISTINE GRACE R.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	GONZALES, NANCY A.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	PENI, JOSE E.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		Administrative Aide I	(Vacant)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		Administrative Aide I	(Vacant)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
					<b>843,660.00</b>		<b>1,349,856.00</b>	<b>506,196.00</b>
		<b>EPIDEMIOLOGY SURVEILLANCE UNIT (1)</b>						
		Administrative Aide I	(Vacant)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
					<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>TOTAL WAGES (9)</b>			<b>1,012,392.00</b>		<b>1,518,588.00</b>	<b>506,196.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>1,012,392.00</b>		<b>1,518,588.00</b>	<b>506,196.00</b>

Prepared by:

**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

**MA. ALELY F. PLAZUELA**

Municipal Budget Officer

Approved by:

**REMEDIOS "MATTY" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**  
 Local Government Unit: Palo, Leyte

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

**Mandate:** Contribute to the over-all objectives of improving basic public health and welfare of Palo constituency.

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

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

**Organizational Outcome:** Efficient and effective delivery of basic services to the people.

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-100-3-1-11-000-000	<b>HEALTH SERVICES</b> Administration & Support Services Harmonized schistosomiasis & soil transmitted helminthiasis control and elimination program  STIs & HIV/AIDS Prevention & Control	Schistosomiasis and STH prevention and control  STIs & HIV/AIDS prevention & control	schistosomiasis and STH clients diagnosed  STIs & HIV/AIDS diagnosed and treated	85% of the population in the  25 endemic brgy's 100% detected cases and treated	20,532,885.20	7,910,250.00	0.00	28,443,135.20
3000-100-3-1-11-005-000	National TB Control Program	Tuberculosis prevention and control	TB patients diagnosed	90% case detection rate & 90% treatment success rate				
3000-100-3-1-11-008-000	Dengue Control Program	Dengue prevention and control	cases diagnosed and treated and dengue incidence controlles	100% of cases diagnosed & treated w/out death and no outbreak				

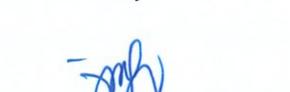
Annual Investment Program Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Non-Communicable Diseases Prevention & Control Cluster/ Healthy Lifestyle Program	Non-communicable diseases prevention & control and healthy lifestyle promotion	cases diagnosed and treated/rehabilitated	100% cases diagnosed & treated & controlled symptoms				
3000-100-3-1-11-06-000	Leprosy Control Program	Leprosy prevention and control	cases diagnosed and treated	100% cases diagnosed & treated				
3000-100-3-1-11-000-000	<b>SAFE MOTHERHOOD &amp; FAMILY PLANNING</b>							
3000-100-3-1-11-001-001	Natal Care/Pre-Natal Care	Facility-based delivery skilled birth attendance	pregnant women tracked & provided quality services	all pregnant tracked & received quality care				
3000-100-3-1-11-001-002	Natal Care/Post Partum Care	Post partum supervision breastfeeding program	number of normal deliveries attended	all normal deliveries are facility based				
3000-100-3-1-11-001-003	Cancer Screening & Family Planning -Cervical & other types of cancer screening and family planning services	Cancer screening & family planning services	number of mothers of women of reproductive Age (WRA) served	all women of reproductive Age (WRA) served				
3000-100-3-1-11-001-004	Capacity Building of Health Workers on Safe Motherhood and Reproductive Health & Responsible Parenthood	Skilled & knowledgeable health personnel	number of trained health workers	all health workers are skilled & knowledgeable on safe motherhood, responsible parenthood & reproductive health				
3000-100-3-1-11-002-000	<b>CHILD CARE</b>							
300-100-3-1-11-002-001	Expanded Program on Immunization(EPI)/ National Immunization Program (NIP)	Prevention and control of immunizable disease	number of fully immunized children	95% fully immunized children				
3000-100-3-1-11-002-002	Integrated Management of Childhood Illnesses (IMCI)	Pnuemonia & diarrhea and other childhood disease prevention and control	cases diagnosed and treated	100% of cases diagnosed & treated				

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	106,991.02	23,300.22	176,699.78	200,000.00	200,000.00
Training Expenses	5-02-02-010	31,869.00	0.00	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	93,196.50	71,941.00	28,059.00	100,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	0.00	21,400.00	8,600.00	30,000.00	30,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	30,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990	956,686.96	453,114.00	1,099,206.00	1,552,320.00	1,587,750.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	3,375.00	1,625.00	5,000.00	5,000.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	13,375.00	0.00	20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>1,202,118.48</b>	<b>573,130.22</b>	<b>1,484,189.78</b>	<b>2,057,320.00</b>	<b>2,097,750.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010	0.00	0.00	100,000.00	100,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>7,015,030.59</b>	<b>3,814,618.39</b>	<b>7,675,261.29</b>	<b>11,489,879.68</b>	<b>12,857,606.06</b>

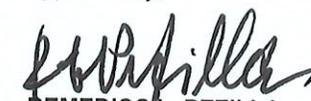
Prepared by:

  
**ANABELLE A. AGNER**  
 Department Head

Reviewed by:

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

Approved by:

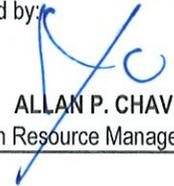
  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER**  
 Account Code: **7611**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
64	64	Mun. Gov't. Dept. Head I (MSWD Officer)	Anabelle A. Agner	SG-24/Step 2	1,196,652.00	SG-24/Step 2	1,196,652.00	-
65	65	Social Welfare Officer III	Jasmine C. Estrada	SG-18/Step 8	661,680.00	SG-18/Step 8	661,680.00	-
68-A2	68-A2	Social Welfare Officer I	(Vacant)	SG-11/Step 1	360,288.00	SG-11/Step 1	360,288.00	-
66	66	Social Welfare Assistant	Clenia C. Rosales	SG-8/Step 8	274,116.00	SG-8/Step 8	274,116.00	-
67	67	Day Care Worker I	Noel M. Elona	SG-6/Step 3	230,868.00	SG-6/Step 3	230,868.00	-
68	68	Administrative Aide IV (Clerk II)	Floresa T. Pulga	SG-4/Step 1	201,996.00	SG-4/Step 2	203,496.00	1,500.00
68-B	68-B	Administrative Aide II (Messenger)	Romeo M. Abaño	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
68-C	68-C	Administrative Aide II (Reproduction Machine Operator)	Adelfo R. Rupa	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
68-D	68-D	Administrative Aide II (Bookbinder I)	Criselda M. Cornejo	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
68-E	68-E	Administrative Aide I (Laborer I)	Aldwin A. Callosa	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
68-F	68-F	Administrative Aide I (Laborer I)	Ronald L. Cornejo	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
68-G	68-G	Administrative Aide I (Utility Worker I)	Gina D. Linde	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
68-H	68-H	Administrative Aide I (Utility Worker I)	Noel A. Barredo	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
<b>SENIOR CITIZEN'S OFFICE</b>								
125	125	Social Welfare Aide	(Vacant)	SG-4, Step 1	201,996.00	SG-4, Step 1	201,996.00	-
<b>PERSONS WITH DISABILITY AFFAIRS OFFICE</b>								
126	126	Disability Affairs Officer III	(Vacant)	SG-18, Step 1	615,648.00	SG-18, Step 1	615,648.00	-
<b>TOTAL SALARIES</b>					<b>4,955,472.00</b>		<b>4,956,972.00</b>	<b>1,500.00</b>
<b>TOTAL APPROPRIATIONS</b>					<b>4,955,472.00</b>		<b>4,956,972.00</b>	<b>1,500.00</b>

Prepared by:  <b>ALLAN P. CHAVERO</b> Human Resource Management Officer I	Reviewed by:  <b>MA. ALELI F. PLAZUELA</b> Municipal Budget Officer	Approved by:  <b>REMEDIOS "MATH" L. PETILLA</b> Local Chief Executive
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## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

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

Account Code: **7611**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		<b>OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER (6)</b>						
		Administrative Aide I	CABAÑAS, KELSEY LALA A.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	CAMPO, JERICO D.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	DEL ROSARIO, CARLITO C.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(VACANT)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		Administrative Aide I	(VACANT)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
					<b>674,928.00</b>		<b>1,012,392.00</b>	<b>337,464.00</b>
		<b>PERSONS WITH DISABILITY AFFAIRS OFFICE (1)</b>						
		Administrative Aide I	(VACANT)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
					<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>SENIOR CITIZENS AFFAIRS OFFICE (1)</b>						
		Administrative Aide I	(VACANT)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
					<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>TOTAL WAGES (8)</b>			<b>1,012,392.00</b>		<b>1,349,856.00</b>	<b>337,464.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>1,012,392.00</b>		<b>1,349,856.00</b>	<b>337,464.00</b>

Prepared by:

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

Reviewed by:

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

Approved by:

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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**  
 Local Government Unit: Palo, Leyte

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

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

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

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

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

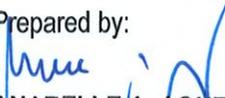
Annual Investment Program Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-2-05-000-000	<b>Social Security, Social Services &amp; Welfare</b>				10,759,856.06	2,097,750.00	0.00	12,857,606.06
3000-200-3-2-05-001-000	<b>Child Welfare &amp; Development Programs</b>							
	Day Care Services	Provision of opportunities for a holistic development of a child	Pre-Schoolers enrolled	1,678				
3000-200-3-2-05-001-020	Supplemental Feeding	Nutritional status of malnourished children improved	Malnourished pre-schoolers schoolers served	1,500				
	Provision of assistance for children-in-conflict with the law, children at risk and children in need of special protection	Responding to the needs of the children with an ultimate goal of promoting social protection and reducing the risk of violence, exploitation & abuse amongst children	Vulnerable children provided with direct service	50				

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-2-05-002-000	<b>Youth Welfare and Development</b> Peer Group Service Capability Building  Productivity Skills Development	Provision of opportunities for psychological, social, spiritual & leadership development of youth  Provision of livelihood opportunities which aims to help the youth attain economic upliftment through vocational job, sounselling, practical skills training and provision of capital assistance for income generating projects	Out of school youths organized, served & provided with educational assistance  OSY's and ISY's are being provided with skills training	200 35				
3000-200-3-2-05-004-001	<b>Residential Care Program</b> Establishment of fully operationalized Women and Children Crisis-Center procurement of Furniture & Fixtures	Provide accommodation & personal care for those individuals/ families who are struggling their daily life activities through a friendly, stress-free & caring environment						
3000-200-3-2-05-003-000	<b>Family Welfare Program</b> Livelihood Assistance	Provision of capital assistance & livelihood oriented services to families to familiarize them to engage in income generating projects	No. of inds/grps/families provided with capital assistance	50				

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-2-004-000	<b>Women Welfare Program</b> Self Enhancement of Women	Provision o opportunities for the improvement of the women as human beings/persons including the enhancement of their self-image through the discovery & understanding of their potentials & capacities leading to change & acquisition of appropriate values & attitudes about themselves	Women provided with self services					
3000-200-3-2-05-006-000	<b>Livelihood and Skills Training</b>	Provision of opportunities for women to acquire gainful occupation/ livelihood through skills development 7 basic management skills, provision of capital assistance	Women provided with skills for livelihood/ productivity					
3000-200-3-2-05-007-000	<b>Disabled Persons Welfare Program</b> Capability Building for PWD's Provision of Auxilliary Social Services to PWD's Expanding the Implementation of PWD Benefits and Privileges Capacitating the PDAO Focal Person	Provision of services on rehabilitation and equalization of opportunities for physically. Mentally & socially disabled person inorder to enhance their capability to attain a more meaningful, productive & satisfying life and ultimately become self-reliant and contributing members of the society						

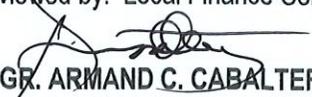
Annual Investment Program Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-2-05-010-000	<b>Senior Citizens Welfare Program</b> Supplies & Materials for OSCA Office Repair & Maintenance of Office Building Social Enhancement for Older Persons	Full support to the improvement of the total well-being of the elderly and their full participation as an integral part of our society	Supplies & materials provided Social enhancement activities provided/conducted	1 year  200				
9000-400-3-1-01-003-027	<b>Emergency Assistance</b> Aid to individuals in Crisis Situation (AICS)	Provision of timely and appropriate aid to individuals/ families in extreme difficulty brought about by a stressful situation that prevent them from functionig normally	Individuals/families in crisis situation provided with limited financial assistance	500				
3000-200-3-2-05-011-000	<b>Disaster Relief</b>		Disaster victims/evacues provided with food, clothing, & temporary shelter	2,500				

Prepared by:

  
ANABELLE A. AGNER

Municipal Social Welfare & Development Officer

Reviewed by: Local Finance Committee

  
ENGR. ARMAND C. CABALTERA

Municipal Planning & Development Coordinator

  
MA. ALEVI F. PLAZUELA

Municipal Budget Officer

  
JAYRA MAE E. GAMEZ

OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA

Local Chief Executive

000199

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

Department/Office : Senior Citizen's Affairs Office

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	27,012.00	27,012.00	42,988.00	70,000.00	70,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	476,325.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Other Maintenance & Operating Expenses	5-02-99-990	170,005.50	97,505.50	102,494.50	200,000.00	200,000.00
<b>TOTAL MOOE</b>		<b>197,017.50</b>	<b>124,517.50</b>	<b>185,482.50</b>	<b>310,000.00</b>	<b>786,325.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>197,017.50</b>	<b>124,517.50</b>	<b>185,482.50</b>	<b>310,000.00</b>	<b>786,325.00</b>

Prepared by:

  
ANABELLE A. AGNER  
MSWDO

Reviewed by:

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

Approved by:

  
REMEDIOS L. PETILLA  
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** SENIOR CITIZEN'S AFFAIRS OFFICE

**Mandate:** Design and implement programs and projects in accordance with Republic Act No. 9994 Section 6 - An act granting additional benefits and privileges to Senior Citizens, further amending Republic Act No. 7432, as amended, otherwise known as: "An Act to Maximize the Contribution of Senior Citizens to Nation Building, Grant Benefits and Special Privileges and for Other Purposes: otherwise known as the "Expanded Senior Citizens Act 2010."

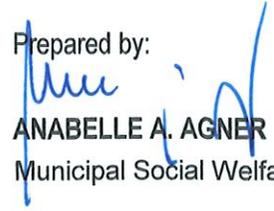
**Vision:** Productive, dynamic and social environment for senior citizens.

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-2-05-014-000	Preparation, coordination and execution of programs, projects and activities for senior citizens	Senior citizens as productive partners in the community	Programs, projects and activities for senior citizens implemented	Programs, projects and activities for senior citizens accomplished within the budget year	0.00	786,325.00	0.00	786,325.00

Prepared by:

  
**ANABELLE A. AGNER**  
 Municipal Social Welfare & Development Officer

Reviewed by: Local Finance Committee

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

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

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

Approved by:

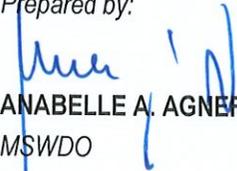
  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

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

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

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	0.00	0.00	158,775.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>258,775.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>258,775.00</b>

Prepared by:

  
ANABELLE A. AGNER  
MSWDO

Reviewed by:

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

Approved by:

  
REMEDIOS L. PETILLA  
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** PERSONS WITH DISABILITY AFFAIRS OFFICE

**Mandate:** Design and implement programs and projects in accordance with Republic Act No. 7277 (Magna Carta for Disabled Persons), Batas Pambansa 344 (Accessibility Law) and the UN Convention on the Rights of Persons with Disabilities (UNCRPD), advocate for equal opportunity and accessibility of Persons with Disabilities (PWDs) the programs for education, employment, health, socio-cultural and sports development and propose measures for the welfare of the PWDs.

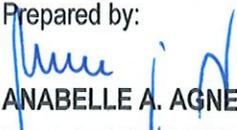
**Vision:** All persons with disabilities are able to attain their fullest potential and become active contributors and participants in nation-building.

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-2-05-008-000	Preparation, coordination and execution of programs, projects and activities for PWDs	PWDs as active contributors and participants in nation building	Programs, projects and activities for PWDs implemented	Programs, projects and activities for PWDs accomplished within the budget year	0.00	258,775.00	0.00	258,775.00

Prepared by:

  
**ANABELLE A. AGNER**  
 Municipal Social Welfare & Development Officer

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

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

Department/Office : Office of the Municipal Agriculturist

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	1,773,654.72	1,249,915.83	2,871,396.17	4,121,312.00	4,844,640.00
Wages	5-01-01-020	230,476.91	117,812.50	174,435.50	292,248.00	674,928.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	190,624.87	150,000.00	234,000.00	384,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	84,800.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	78,400.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	77,000.00	35,000.00	112,000.00	126,000.00
Productivity Enhancement Incentive	5-01-04-990	55,000.00	0.00	80,000.00	80,000.00	90,000.00
Loyalty Pay	5-01-04-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Overtime Pay	5-01-02-130	142,221.21	114,817.44	37,182.56	152,000.00	200,000.00
Cash Gift	5-01-02-150	55,000.00	0.00	80,000.00	80,000.00	90,000.00
Mid Year Bonus	5-01-02-990	142,415.12	230,217.00	141,913.00	372,130.00	459,964.00
Year End Bonus	5-01-02-140	203,242.00	0.00	372,130.00	372,130.00	459,964.00
Retirement & Life Insurance Preiums	5-01-03-010	242,061.16	158,365.87	377,501.33	535,867.20	662,348.16
PAG-IBIG Contributions	5-01-03-020	40,343.51	22,857.13	56,531.03	79,388.16	43,200.00
PHILHEALTH Contributions	5-01-03-030	48,974.21	32,870.07	78,768.93	111,639.00	137,989.20
ECC Contributions	5-01-03-040	9,900.00	6,500.00	12,700.00	19,200.00	21,600.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	55,382.28	55,382.28	0.00
Other Personnel Benefits	5-01-04-990	535,000.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	112,000.00	112,000.00	126,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>3,868,113.71</b>	<b>2,252,155.84</b>	<b>4,815,740.80</b>	<b>7,067,896.64</b>	<b>8,557,233.36</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	32,096.44	18,000.00	2,000.00	20,000.00	70,000.00
Training Expenses	5-02-02-010	0.00	19,120.00	880.00	20,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	18,690.50	40,088.00	49,912.00	90,000.00	90,000.00
Other Supplies & Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	1,053,492.95	268,243.65	397,036.35	665,280.00	1,587,750.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	0.00	0.00	20,000.00	20,000.00	20,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	0.00	0.00	10,000.00	10,000.00	10,000.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	19,550.00	0.00	20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>1,123,829.89</b>	<b>345,451.65</b>	<b>529,828.35</b>	<b>875,280.00</b>	<b>1,882,750.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,991,943.60</b>	<b>2,597,607.49</b>	<b>5,345,569.15</b>	<b>7,943,176.64</b>	<b>10,439,983.36</b>

Prepared by:

  
**NESTOR C. LABAJOY**  
Municipal Agriculturist

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL AGRICULTURIST**

Account Code: **8711**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2							
68-A	68-A	Mun. Gov't. Dep't. Head I (Municipal Agriculturist)	Nestor C. Labajoy	SG-24/Step 2	1,196,652.00	SG-24/Step 2	1,196,652.00	-
70	70	Mun. Agricultural Officer	(Vacant)	SG-20/Step 1	755,604.00	SG-20/Step 1	755,604.00	-
71	71	Agricultural Technologist	(Vacant)	SG-10/Step 1	307,032.00	SG-10/Step 1	307,032.00	-
72	72	Agricultural Technologist	Lea T. De Veyra	SG-10/Step 6	319,476.00	SG-10/Step 6	319,476.00	-
73	73	Agricultural Technologist	Irwin S. Martillo	SG-10/Step 7	322,020.00	SG-10/Step 7	322,020.00	-
74	74	Agricultural Technologist	(Vacant)	SG-10/Step 1	307,032.00	SG-10/Step 1	307,032.00	-
75	75	Agricultural Technologist	(Vacant)	SG-10/Step 1	307,032.00	SG-10/Step 1	307,032.00	-
76	76	Agricultural Technologist	(Vacant)	SG-10/Step 1	307,032.00	SG-10/Step 1	307,032.00	-
76-A	76-A	Farm Worker I	Carina M. Mosca	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
76-B	76-B	Administrative Aide I (Laborer I)	Raymund B. Veñarta	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
76-C	76-C	Administrative Aide I (Laborer I)	Renato D. Espina	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
76-D	76-D	Administrative Aide I (Laborer I)	Noel Antonio A. Cayanong	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
76-E	76-E	Administrative Aide I (Laborer I)	Fiel H. Abad	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
76-F	76-F	Administrative Aide I (Utility Worker I)	Ronie P. Alvarado	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
<b>TOTAL SALARIES</b>					<b>4,844,640.00</b>		<b>4,844,640.00</b>	-
<b>TOTAL APPROPRIATIONS</b>					<b>4,844,640.00</b>		<b>4,844,640.00</b>	-

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "MATHY" L. PETILLA**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL AGRICULTURIST**

Account Code: **8711**

Item Number		Position Title 3	Name of Incumbent 4	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease 9
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		Administrative Aide I	CARDINES, RAMMEL B.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	POTENTE, MARIA LUZ D.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	(Vacant)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		Administrative Aide I	(Vacant)	SG-1, Step 1	-	SG-1, Step 1	168,732.00	168,732.00
		<b>TOTAL WAGES (4)</b>			<b>337,464.00</b>		<b>674,928.00</b>	<b>337,464.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>337,464.00</b>		<b>674,928.00</b>	<b>337,464.00</b>

Prepared by:

  
**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

  
**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

  
**REMEDIOS "MATIN" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** OFFICE OF THE MUNICIPAL AGRICULTURIST

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

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

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000	<b>ECONOMIC SERVICES</b>							
8000-100-3-2-03-000-000	<b>Agricultural Production Services</b>				8,557,233.36	1,882,750.00	0.00	10,439,983.36
8000-100-3-2-03-001-000	<b>A. Rice Production</b>							
8000-100-3-2-03-001-001	a. Hybrid Rice Production	Palay seeds distribution to registered farmers	Area Planted	1,946 has.				
	b. Inbred Rice Production		Area Planted	3,025 has.				
8000-100-3-2-03-001-002	1. Technology Demonstration	Conducted palay check system thru farmer's field school	Area Planted	5 has.				
	a. Hybrid Rice Seed Production		Area Planted	5 has.				
	b. Inbred Rice Seed Production							
	2. Information & Education Campaign	Technology transfer training on the adaptation of new technology applicable to farmers field	Trainings conducted	5				
	a. Information Dessimation		Farmers Meetings	36				
	b. Campaign for Organic Fertilizer Usage		Trainings conducted	40				
			Farmers Meetings	24				
			Trainings conducted					
			Farmers Meetings					

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-100-3-2-03-004-000	<b>B. Fishery Program</b>							
8000-100-3-2-03-004-001	1. Aquaculture		Fingerlings					
8000-100-3-2-03-004-001	- Tilapia Fingerlings Distribution (Freshwater)	Provision/distribution of tilapia fingerlings to registered fisherfolk's individually engage in tilapia production	Distributed (pcs)	50,000				
			Clients Served (no)	50				
			Area (sqm)	50,000				
			Production (kls.)	500				
8000-100-3-2-03-004-005	- Tilapia Fingerlings Dist. (Brackishwater)	Provision of tilapia fingerlings to registered fisherfolk association	Fingerlings Distributed(pcs)	20,000				
			Clients Served (no)	10				
			Area (sqm)	5,000				
			Production (kls.)	1,000				
	2. Aqua Enhancement Support Project							
	-Establishment of Aquaculture and Livelihood Program	Aquaculture production	No. of kilos	500				
	3. Income Diversification							
	- Fish Cage Demo	Conduct training demonstration to fisherfolk cooperators for fish production program	Cooperator served	2				
			# of stocks (pcs)	15,000				
			Total# of croppings/year	3				
			Total Production (kgs)	3,000				
			Cooperator served	4				
			Production (kgs)	6,000				
			Area (sqm)	144				
	4. Technical Advisory Services							
	- Strengthening of MFARMC	Attended meetings & technical trainings for the development of MFARMC	Trainings conducted	2				
	- Registration of Fisherfolk Licensing of Fishing Gears and boats	Red tide monitoring Conducted online registration of fisherfolks, gears and boats	Meetings conducted	12				
			# of fishermen	500				
			# of boats and gears	250				

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-100-3-2-03-004-006	5. Quarantine and Regulatory Services - Fishery Resource Management a. Law Enforcement	Sea borne patrol & monitoring within the coastal area	CRM Implementation					
8000-100-3-2-03-005-000	6. Environmental Protection - Mangrove Reforestration	Tree planting activities	# of seedlings	5,000				
8000-100-3-2-03-005-001	<b>C. Livestock Program</b>							
	1. Animal Health	Provision of biologics for the protection of livestock & poultry against contagious disease	Swine (#) Chicken (#)	2000 5,000				
	1.a Vaccination							
	1.b Deworming	Provision of Albendazole in order to eliminate internal & external paracites consuming the nutrients of the livestock & poultry thereby increasing assistance to any other contagious & infectious diseases	Carabao (#) Cattle (#) Goat/Sheep (#) Swine (#) Chicken (#) Dogs (#)	600 50 200 5,000 5,000 3,500				
	1.c Treatment	Provision of medicines & vitamins that are effective in the treatment of livestock and poultry diseases	Carabao (#) Cattle (#) Sheep (#) Swine (#) Chicken (#) Dogs (#)	35 5 5 250 500 300				
	2. Animal Production Small Ruminant Production	Provision of technical assistance and treatment of diseases	Goat (#) Swine (#)	F - 150 M - 30 F - 66				

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-100-3-2-03-002-000	<b>D. High Value Crops &amp; Fruitcrops Production</b>							
8000-100-3-2-03-002-001	1. Backyard Gardening a. Seed Dispersal	Contribution of high value seeds in backyard gardening	Farmers assisted (#) Barangays served	300 33				
	2. Maintenance of Techno-Demo Farm 2.1 Work Maintenance		Materials & supplies Job Order	1				
8000-100-3-2-03-003-001	3. Entre. Vegetable Production 3.1 Vermi Composting Production	Established vermi production of learning center	Farmers assisted (#) Area (sqm) Production (kgs)	50 60,000 5,000				
8000-100-3-2-03-002-002	4. Establishment of brgy. Nursery (counterparting)	conducted training in nursery management	Nursery estab (#)	2				
	5. Establishment of OBOP (One Barangay One Product)		Brgy. Served (#)	4				
	6. Establishment of Integrated Organic Farming on Vegetable Crops	Conduct of training demonstration to farmers for organic agriculture	Brgy. Served (#) Farmer's served (#)	4 4				
		Conduct monitoring of OAP						

Prepared by:

  
NESTOR C. LABAJO  
Municipal Agriculturist

Reviewed by: Local Finance Committee

  
ENGR. ARMAND C. CABALTERA  
Municipal Planning & Development Coordinator

  
MA. AELI F. PLAZUELA  
Municipal Budget Officer

  
JAYRA MAE E. GAMEZ  
OIC-Municipal Treasurer

Approved by:

  
REMEDIOS "MATIN" L. PETILLA  
Local Chief Executive

000211

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

Department/Office : Office of the Municipal Engineer

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>PERSONNEL SERVICES</b>						
Salaries	5-01-01-010	2,425,837.84	1,668,748.58	2,405,595.42	4,074,344.00	5,424,840.00
Wages	5-01-01-020	574,013.49	216,649.16	660,094.84	876,744.00	843,660.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	348,454.55	228,853.36	275,146.64	504,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	77,000.00	112,000.00	35,000.00	147,000.00	140,000.00
Productivity Enhancement Incentive	5-01-04-990	80,000.00	0.00	110,000.00	110,000.00	100,000.00
Loyalty Pay	5-01-04-990	0.00	0.00	10,000.00	10,000.00	10,000.00
Overtime Pay	5-01-02-130	0.00	77,800.97	41,199.03	119,000.00	200,000.00
Cash Gift	5-01-02-150	80,000.00	0.00	110,000.00	110,000.00	100,000.00
Mid Year Bonus	5-01-02-990	201,648.24	326,705.00	87,469.00	414,174.00	465,985.00
Year End Bonus	5-01-02-140	278,203.00	0.00	414,174.00	414,174.00	465,985.00
Retirement & Life Insurance Premiums	5-01-03-010	361,926.70	227,953.64	384,043.48	611,997.12	671,018.40
PAG-IBIG Contributions	5-01-03-020	62,553.02	25,629.24	65,325.72	90,954.96	48,000.00
PHILHEALTH Contributions	5-01-03-030	70,656.46	45,614.91	78,637.29	124,252.20	139,795.50
ECC Contributions	5-01-03-040	17,455.90	9,800.00	16,600.00	26,400.00	24,000.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	91,673.15	91,673.15	0.00
Other Personnel Benefits	5-01-04-990	772,750.00	0.00	0.00	0.00	0.00
Medical Allowance	5-01-02-990	0.00	0.00	147,000.00	147,000.00	140,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>5,513,699.20</b>	<b>3,031,554.86</b>	<b>5,023,758.57</b>	<b>8,055,313.43</b>	<b>9,436,883.90</b>

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	15,500.00	30,967.00	19,033.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	3,000.00	0.00	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	88,948.00	42,432.00	57,568.00	100,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	26,500.00	9,494.20	50,505.80	60,000.00	60,000.00
Semi-Expendable Office Equipment	5-02-03-210	0.00	41,000.00	9,000.00	50,000.00	50,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	0.00	0.00	20,000.00	20,000.00	20,000.00
Other General Services	5-02-12-990	114,266.10	37,515.15	92,444.85	129,960.00	158,775.00
Rep. & Main. - Machinery & Equipment	5-02-13-050	0.00	0.00	70,000.00	70,000.00	70,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	0.00	0.00	15,000.00	15,000.00	15,000.00
Membership Dues and Contributions	5-02-99-060	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	21,822.38	25,000.00	0.00	25,000.00	25,000.00
<b>TOTAL MOOE</b>		<b>270,036.48</b>	<b>186,408.35</b>	<b>383,551.65</b>	<b>569,960.00</b>	<b>603,775.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010	0.00	0.00	80,000.00	80,000.00	0.00
Information & Communication Technology Equipment	1-07-05-030	190,445.00	0.00	50,000.00	50,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>190,445.00</b>	<b>-</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,974,180.68</b>	<b>3,217,963.21</b>	<b>5,537,310.22</b>	<b>8,755,273.43</b>	<b>10,040,658.90</b>

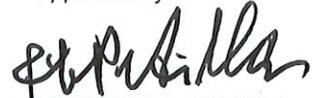
Prepared by:

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

Reviewed by:

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

Approved by:

  
**REMEDIOS L. PETILLA**  
 Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Regular Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL ENGINEER**

Account Code: **8751**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
		<b>OFFICE OF THE MUNICIPAL ENGINEER</b>						
33	33	Mun. Gov't. Dept. Head I (Municipal Engineer)	Jadd Meyrick S. Agner	SG-24/Step 2	1,196,652.00	SG-24/Step 2	1,196,652.00	-
33-A	33-A	Engineer II	(Vacant)	SG-16/Step 1	522,720.00	SG-16/Step 1	522,720.00	-
35-A	35-A	Architect I	Christian M. Cabillo	SG-12/Step 1	386,940.00	SG-12/Step 1	386,940.00	-
34-A	34-A	Engineering Assistant	Hubert B. Baldesco	SG-8/Step 2	259,704.00	SG-8/Step 2	259,704.00	-
35	35	Draftsman I	Joel M. Dacillo	SG-6/Step 1	227,484.00	SG-6/Step 2	229,176.00	1,692.00
35-B	35-B	Administrative Aide II (Messenger)	Charlie R. Malbas	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
35-C	35-C	Administrative Aide II (Reproduction Machine Operator I)	Maricel M. Lachica	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
35-D	35-D	Administrative Aide II (Bookinder I)	Teresita V. Pajota	SG-2/Step 1	179,100.00	SG-2/Step 1	179,100.00	-
35-E	35-E	Administrative Aide I (Laborer I)	Romelito G. Movilla	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
35-F	35-F	Administrative Aide I (Laborer I)	Rogelio C. Ladrera	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
35-G	35-G	Administrative Aide I (Laborer I)	Henry T. Labasan, Jr.	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
35-H	35-H	Administrative Aide I (Laborer I)	Vencent M. Guban	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
35-I	35-I	Administrative Aide I (Utility Worker I)	John Rodrigo Pedrosa	SG-1/Step 1	168,732.00	SG-1/Step 1	168,732.00	-
		<b>OFFICE OF THE BUILDING OFFICIAL</b>						
34	34	Engineer I	Remegio V. Manlicoban	SG-12/Step 8	411,720.00	SG-12/Step 8	411,720.00	-
121	121	Building Inspector	(Vacant)	SG-11, Step 1	360,288.00	SG-11, Step 1	360,288.00	-
		<b>OFFICE OF THE AGRICULTURAL BIOSYSTEMS ENGINEER</b>						
132	132	Engineer III	(Vacant)	SG-19, Step 1	676,680.00	SG-19, Step 1	676,680.00	-
		<b>TOTAL SALARIES</b>			<b>5,423,148.00</b>		<b>5,424,840.00</b>	<b>1,692.00</b>
		<b>TOTAL APPROPRIATIONS</b>			<b>5,423,148.00</b>		<b>5,424,840.00</b>	<b>1,692.00</b>

Prepared by:

**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

**REMEDIOS "MARTIN" L. PETILLA**

Local Chief Executive

## PLANTILLA OF PERSONNEL FY-2026 (Casual Employees)

Local Government Unit: Palo, Leyte

Office: **OFFICE OF THE MUNICIPAL ENGINEER**

Account Code: **8751**

Item Number		Position Title	Name of Incumbent	Current Year FY 2025 Authorized Rate/Annum		Budget Year FY 2026 Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
		<b>OFFICE OF THE MUNICIPAL ENGINEER (4)</b>						
		Administrative Aide I	CAMPO, GERARD CHRISTIAN	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	MARASIGAN, WILFRED B.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	PEDROSA, MA. REINA JOYCE C.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
		Administrative Aide I	SALAZAR, MARK P.	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
					<b>674,928.00</b>		<b>674,928.00</b>	-
		<b>OFFICE OF THE BUILDING OFFICIAL (1)</b>						
		Administrative Aide I	(VACANT)	SG-1, Step 1	168,732.00	SG-1, Step 1	168,732.00	-
					<b>168,732.00</b>		<b>168,732.00</b>	-
		<b>TOTAL WAGES (5)</b>			<b>843,660.00</b>		<b>843,660.00</b>	-
		<b>TOTAL APPROPRIATIONS</b>			<b>843,660.00</b>		<b>843,660.00</b>	-

Prepared by:

**ALLAN P. CHAVERO**

Human Resource Management Officer I

Reviewed by:

**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:

**REMEDIOS "MATA" L. PETILLA**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** OFFICE OF THE MUNICIPAL ENGINEER

**Mandate:** Infrastructure and public works development.

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

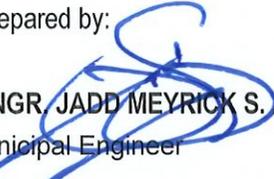
**Mission:** To provide engineering services and construct quality infrastructure facilities responsive to the needs of the residents of the municipality in pursuance to the local government development objectives.

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-300-3-1-10-000-000	<b>ENGINEERING SERVICES</b>							
	Pre-Engineering	Site inspection/survey, field data gathering	engineering data gathered	15 infra projects	9,436,883.90	603,775.00	0.00	10,040,658.90
	Planning/Programming (Municipal & Brgy. Projects)	Preparation of program of work, plans and specifications	plans, program of work, bill of materials prepared	35				
	Implementation of Infrastructure	Supervision and monitoring of projects	infrastructure implemented	10				
	Maintenance and Rehabilitation	Supervision of maintenance/repair works of municipal facilities	maintained & rehabilitated	24				

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-300-3-1-10-001-000	Project Monitoring & Evaluation (Municipal and Barangay)	Preparation and submission of infra progress report	project monitored and evaluated	28				
	Attendance to trainings/seminars	Capability Enhancement	trainings/seminar attended	4				

Prepared by:

  
**ENGR. JADD MEYRICK S. AGNER**  
 Municipal Engineer

Reviewed by: Local Finance Committee

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

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

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

Approved by:

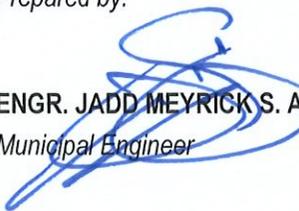
  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

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

Department/Office : Office of the Building Official

Object of Expenditures	Account Code	Past Year (Actual) FY 2024	Current Year			Budget Year (Proposed) FY 2026
			First Semester (Actual) Jan - June	Second Semester (Estimate) July - Dec	Total FY 2025	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Other General Services	5-02-03-090	0.00	0.00	106,920.00	106,920.00	158,775.00
Other Maintenance & Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>0.00</b>	<b>0.00</b>	<b>206,920.00</b>	<b>206,920.00</b>	<b>258,775.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>206,920.00</b>	<b>206,920.00</b>	<b>258,775.00</b>

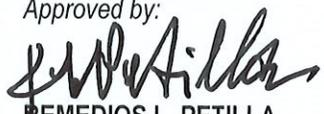
Prepared by:

  
ENGR. JADD MEYRICK S. AGNER  
Municipal Engineer

Reviewed by:

  
MA. ALELI F. PLAZUELA  
Municipal Budget Officer

Approved by:

  
REMEDIOS L. PETILLA  
Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: Palo, Leyte

**Department/Office:** OFFICE OF THE BUILDING OFFICIAL

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

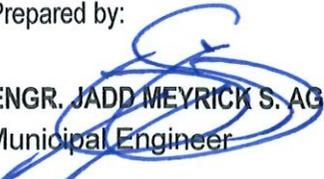
**Vision:** A leading regulatory authority committed to provide safe and sustainable structures compliant with quality standards through the enforcement of the provisions of the National Building Code

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

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

Annual Investment Program 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	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-3-03-000-000	Issuance of building and ancillary permits, inspection of buildings and enforcement of provisions of the National Building Code	Compliant buildings & structures	Timely processing of permits, inspection of buildings and enforcement of NBC provisions	Processing of permits, conduct of inspection & enforcement within schedule of the budget year.	0.00	258,775.00	0.00	258,775.00

Prepared by:

  
**ENGR. JADD MEYRICK S. AGNER**  
 Municipal Engineer

Reviewed by: Local Finance Committee

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

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

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

Approved by:

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

### STATEMENT OF INDEBTEDNESS

Local Government Unit: PALO, LEYTE

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

Certified Correct by:

  
**LUIS ANTONIO M. NAPOLES**  
 Municipal Accountant

Noted by:

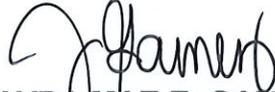
  
**REMEDIOS "MATIN" L. PETILLA**  
 Local Chief Executive

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS  
AND BUDGETARY REQUIREMENTS FY 2026  
Local Government Unit: PALO, LEYTE**

DESCRIPTION (1)	AMOUNT (2)
<b>1. Statutory and Contractual Obligations</b>	<b>Amount</b>
1.1 Terminal Leave Benefits	675,000.00
1.2 Employees Compensation Insurance Premiums	414,000.00
1.3 Philhealth Contributions	2,582,363.70
1.4 Pag-Ibig Contribution	830,400.00
1.5 Retirement and Life Insurance Premiums	12,395,345.76
<b>Sub-Total, Statutory and Contractual Obligations</b>	<b>16,897,109.46</b>
<b>2. Budgetary Requirements</b>	
2.1 20% of National Tax (20% Development Fund)	76,659,574.20
2.2 5% Local Disaster Risk Reduction and Management Fund	24,320,894.40
2.3 Financial Assistance to Barangays	33,000.00
<b>Sub-total, Budgetary Requirements</b>	<b>101,013,468.60</b>
<b>TOTAL</b>	<b>117,910,578.06</b>

**Certified Correct by:**

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

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

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

**Approved:**

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

## PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE FUND

Local Government: PALO, LEYTE

AIP REFERENCE CODE	SECTOR	PROGRAM/ PROJECT/ ACTIVITY	PAST YEAR (ACTUAL) 2024	CURRENT YEAR 2025		TOTAL	BUDGET YEAR 2026 (PROPOSED)
				1ST SEMESTER JAN - JUNE	2ND SEMESTER JUL - DEC		
1	2	3	4	5	6	7	8
9000-400-3-1-01-001-001	General Services	Municipal Development Council	38,000.00	-	200,000.00	200,000.00	200,000.00
9000-400-3-1-01-001-002	General Services	Local Finance Committee	299,272.00	-	700,000.00	700,000.00	700,000.00
9000-400-3-1-01-001-003	General Services	<b>Consultative Meetings</b>					
9000-400-3-1-01-001-004	General Services	a) Executive	473,181.00	166,000.00	334,000.00	500,000.00	500,000.00
9000-400-3-1-01-001-005	General Services	b) Legislative	486,084.26	177,557.50	322,442.50	500,000.00	500,000.00
9000-400-3-1-01-001-008	General Services	Local Election	-	407,751.00	92,249.00	500,000.00	500,000.00
9000-400-3-1-01-001-009	General Services	Liga ng mga Barangay Program	244,800.00	95,025.00	204,975.00	300,000.00	300,000.00
9000-400-3-1-01-001-010	General Services	Web Domain / Web Site	48,000.00	49,500.00	500.00	50,000.00	70,000.00
9000-400-3-1-01-001-011	General Services	Barangay Socio-Cultural Program	-	-	1,650,000.00	1,650,000.00	1,650,000.00
9000-400-3-1-01-001-012	General Services	Maintenance of Municipal Buildings	-	-	1,000,000.00	1,000,000.00	1,000,000.00
9000-400-3-1-01-002-001	Economic Services	Waste Management & Garbage Collection	14,993,023.36	7,496,553.60	7,503,446.40	15,000,000.00	15,000,000.00
9000-400-3-1-01-002-002	Economic Services	Maintenance of Municipal Cemetery	49,835.00	-	450,000.00	450,000.00	450,000.00
9000-400-3-1-01-002-003	Economic Services	Economic Development Program	2,279,229.45	-	-	-	-
9000-400-3-1-01-002-004	Economic Services	<b>Agricultural Services Programs / Activities</b>					
9000-400-3-1-01-002-005	Economic Services	1) Honoraria (Fishery Law Enforcement Team Members & Resource Persons, etc.)	1,091,772.73	395,886.36	804,113.64	1,200,000.00	1,200,000.00
9000-400-3-1-01-002-006	Economic Services	2) Operational Expenses	179,655.00	-	200,000.00	200,000.00	200,000.00
9000-400-3-1-01-002-007	Economic Services	3) Youth Farmer Challenge Program	-	-	-	-	100,000.00
9000-004-2-4-1	Economic Services	5) Tissue Culture Production	135,429.00	-	-	-	-
9000-004-2-4-2	Economic Services	6) Vegetable Gardening Program	219,165.00	-	-	-	-
9000-400-3-1-01-003-001	Social Services	Urban Greening Projects & Community Development	2,398,000.00	-	-	-	-
9000-400-3-1-01-003-002	Social Services	Maintenance of Streetlights	5,412,307.73	1,751,941.96	3,248,058.04	5,000,000.00	5,000,000.00
9000-400-3-1-01-003-004	Social Services	<b>Civic and Cultural Celebrations</b>					
9000-400-3-1-01-003-005	Social Services	1) Pamalandong	593,021.00	681,328.00	18,672.00	700,000.00	1,000,000.00
9000-400-3-1-01-003-006	Social Services	2) Palo Day	1,511,460.00	85,410.00	2,914,590.00	3,000,000.00	4,000,000.00
9000-400-3-1-01-003-007	Social Services	3) Pagbalik ha Palo (Leyte Landing Celebrations)	3,153,249.00	-	2,000,000.00	2,000,000.00	1,500,000.00

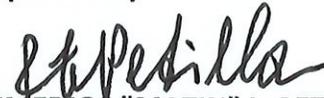
AIP REFERENCE CODE	SECTOR	PROGRAM/ PROJECT/ ACTIVITY	PAST YEAR (ACTUAL) 2024	CURRENT YEAR 2025		TOTAL	BUDGET YEAR 2026 (PROPOSED)
				1ST SEMESTER JAN - JUNE	2ND SEMESTER JUL - DEC		
1	2	3	4	5	6	7	8
9000-400-3-1-01-003-008	Social Services	4) Pagdumdom (November 8 Haiyan Commemoration)	496,500.00	-	500,000.00	500,000.00	500,000.00
9000-400-3-1-01-003-009	Social Services	5) Pasko ha Palo (Christmas Festival Celebration)	5,260,660.00	38,000.00	3,462,000.00	3,500,000.00	5,000,000.00
9000-400-3-1-01-003-010	Social Services	6) Other Socio-Cultural Programs	2,153,047.00	-	2,000,000.00	2,000,000.00	2,000,000.00
9000-400-3-1-01-003-013	Social Services	Programs Mandated under National & Municipal Ordinances		-	100,000.00	100,000.00	100,000.00
9000-400-3-1-01-003-014	Social Services	<b>Municipal Health Office</b>					
9000-400-3-1-01-003-015	Social Services	1) Municipal Health Programs / Activities	299,295.00	50,500.00	249,500.00	300,000.00	300,000.00
9000-400-3-1-01-003-016	Social Services	2) Nutrition Programs	55,500.00	66,500.00	33,500.00	100,000.00	100,000.00
9000-400-3-1-01-003-017	Social Services	3) Doctor to the Barrios (DTTB) Program	290,243.58	92,372.15	407,627.85	500,000.00	500,000.00
9000-400-3-1-01-003-020	Social Services	Peace and Order Anti-Illegal Drugs & Gambling Campaign	101,800.00	-	200,000.00	200,000.00	200,000.00
	Social Services	<b>Gender and Development Programs</b>					
9000-400-3-1-01-003-022	Social Services	1) Child Welfare and Development	1,686,196.88	417,803.08	2,908,196.92	3,326,000.00	3,833,000.00
9000-400-3-1-01-003-023	Social Services	2) Youth Welfare Program Juvenile Intervention Program	-	-	200,000.00	200,000.00	200,000.00
9000-400-3-1-01-003-011	Social Services	3) Youth and Sports Development Program	298,862.00	-	400,000.00	400,000.00	800,000.00
9000-400-3-1-01-003-024	Social Services	4) Family Welfare Program	196,800.00	-	200,000.00	200,000.00	200,000.00
9000-400-3-1-01-003-025	Social Services	5) Women Welfare Program	223,190.00	-	350,000.00	350,000.00	350,000.00
9000-400-3-1-01-003-026	Social Services	6) Women and Children Crisis Center	-	203,275.00	3,275.00	200,000.00	200,000.00
9000-400-3-1-01-003-027	Social Services	7) Aid to Individuals in Crisis Situation	3,688,181.12	1,386,545.12	3,613,454.88	5,000,000.00	5,000,000.00
9000-400-3-1-01-003-028	Social Services	8) PWD Operational Expenses	494,360.00	180,722.00	3,045,278.00	3,226,000.00	3,574,225.00
9000-400-3-1-01-003-029	Social Services	9) Community Welfare	165,000.00	70,829.00	129,171.00	200,000.00	200,000.00
9000-400-3-1-01-003-031	Social Services	10) Senior Citizen Welfare Program	179,360.00	280,401.40	2,735,598.60	3,016,000.00	3,046,675.00
9000-400-3-1-01-003-019	Social Services	11) Blood Letting Services	144,495.00	85,945.56	164,054.44	250,000.00	250,000.00
9000-400-3-1-01-003-018	Social Services	12) One Stop Health Shop	311,848.00	104,138.00	895,862.00	1,000,000.00	1,000,000.00
9000-400-3-1-01-001-007	General Services	13) Capability Enhancement	492,500.00	-	600,000.00	600,000.00	600,000.00
9000-400-3-1-01-003-003	Social Services	14) Manpower Development Program	328,160.00	155,167.00	344,833.00	500,000.00	500,000.00
9000-400-3-1-01-003-032	Social Services	15) Advocacy to Community Development Services (Barangayan)	4,695,936.00	-	3,000,000.00	3,000,000.00	3,000,000.00
9000-400-3-1-01-001-006	General Services	16) Skills Training for Barangay Officials & Service Units	200,000.00	-	500,000.00	500,000.00	500,000.00
9000-400-3-1-01-003-012	Social Services	17) Special Program for Employment of Students (SPES) LGI Counterpart	612,658.08	-	750,000.00	750,000.00	1,000,000.00
9000-400-3-1-01-003-030	Social Services	18) Other Gender and Development Programs	43,500.00	-	100,000.00	100,000.00	100,000.00
9000-400-3-1-01-003-033	Social Services	Livelihood Training & Development	656,970.80	301,958.55	298,041.45	600,000.00	600,000.00
9000-400-3-1-01-003-034	Social Services	Livelihood Center Operational Expenses	1,117,722.15	-	-	-	-
9000-400-3-1-01-003-035	Social Services	KALAHYON-CIDSS Programs	4,285,714.00	-	-	-	3,000,000.00

AIP REFERENCE CODE	SECTOR	PROGRAM/ PROJECT/ ACTIVITY	PAST YEAR (ACTUAL) 2024	CURRENT YEAR 2025		TOTAL	BUDGET YEAR 2026 (PROPOSED)
				1ST SEMESTER JAN - JUNE	2ND SEMESTER JUL - DEC		
1	2	3	4	5	6	7	8
3000-100-3-1-11-004-000	Social Services	LGU Counterpart for the Phil. Multi-Sectoral Nutrition Program	1,499,451.50	-	-	-	-
9000-400-3-1-01-003-036	Social Services	Tourism Operational Expenses	522,744.84	-	-	-	-
9000-400-3-1-01-003-037	Social Services	Tourism Development Program	483,413.00	652,415.54	152,415.54	500,000.00	500,000.00
9000-400-3-1-01-003-038	Social Services	Maintenance and Improvement of Parks and Plaza	88,550.00	-	1,000,000.00	1,000,000.00	1,000,000.00
9000-400-3-1-01-003-041	Social Services	General Revision 14	276,025.00	243,441.46	56,558.54	300,000.00	300,000.00
9000-400-3-1-01-003-040	Social Services	Implementation of the Community-Based Monitoring System	-	-	200,000.00	200,000.00	200,000.00
9000-400-3-1-01-003-039	Social Services	Meritorious Award Program	-	-	350,000.00	350,000.00	350,000.00
3000-031-3	Social Services	RT-PCR Tesing -Other Reated COVID-19 Expenses	1,474,000.00	-	-	-	-
		<b>TOTAL</b>	<b>66,428,168.48</b>	<b>15,636,967.28</b>	<b>50,281,032.72</b>	<b>65,918,000.00</b>	<b>72,873,900.00</b>

Prepared and Reviewed by:

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

Approved by:

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

**PROGRAMMED APPROPRIATIONS BY OBJECT OF EXPENDITURES FY 2026**  
**SPECIAL PURPOSE APPROPRIATIONS (NON-OFFICE)**  
 LOCAL GOVERNMENT UNIT: PALO, LEYTE

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>MUNICIPAL DEVELOPMENT COUNCIL (MDC)</b>	<b>200,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Travelling Expenses		-	50,000.00	-	50,000.00
Training and Seminars		-	30,000.00	-	30,000.00
Office Supplies Expenses		-	30,000.00	-	30,000.00
Other Maintenance and Operating Expenses		-	90,000.00	-	90,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>200,000.00</b>	-	<b>200,000.00</b>	-	<b>200,000.00</b>
<b>LOCAL FINANCE COMMITTEE (LFC)</b>	<b>700,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	700,000.00	-	700,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>700,000.00</b>	-	<b>700,000.00</b>	-	<b>700,000.00</b>
<b>CONSULTATIVE MEETINGS</b>					
<b>a) EXECUTIVE</b>	<b>500,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	500,000.00	-	500,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>500,000.00</b>	-	<b>500,000.00</b>	-	<b>500,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>a) LEGISLATIVE</b>	<b>500,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	500,000.00	-	500,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>500,000.00</b>	-	<b>500,000.00</b>	-	<b>500,000.00</b>
<b>LOCAL ELECTIONS</b>	<b>500,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Office Supplies Expenses		-	100,000.00	-	100,000.00
Other Maintenance and Operating Expenses		-	400,000.00	-	400,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>500,000.00</b>	-	<b>500,000.00</b>	-	<b>500,000.00</b>
<b>LIGA NG MGA BARANGAY PROGRAM</b>	<b>300,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Office Supplies Expenses		-	40,000.00	-	40,000.00
Other Maintenance and Operating Expenses		-	260,000.00	-	260,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>300,000.00</b>	-	<b>300,000.00</b>	-	<b>300,000.00</b>
<b>WEB DOMAIN/WEB SITE</b>	<b>70,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	70,000.00	-	70,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>70,000.00</b>	-	<b>70,000.00</b>	-	<b>70,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>BARANGAY SOCIO CULTURAL PROGRAM</b>	<b>1,650,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Subsidies to Other LGUs		-	1,650,000.00	-	1,650,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>1,650,000.00</b>	-	1,650,000.00	-	1,650,000.00
<b>MAINTENANCE OF MUN. BUILDINGS</b>	<b>1,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Repair & Maintenance - Buildings & Other Structures		-	1,000,000.00	-	1,000,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>1,000,000.00</b>	-	1,000,000.00	-	1,000,000.00
<b>ECONOMIC SERVICES</b>					
<b>WASTE MANAGEMENT &amp; GARBAGE COLLECTION</b>	<b>15,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Environment and Sanitary Services		-	15,000,000.00	-	15,000,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>15,000,000.00</b>	-	15,000,000.00	-	15,000,000.00
<b>MAINTENANCE OF MUNICIPAL CEMETERY</b>	<b>450,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	450,000.00	-	450,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>450,000.00</b>	-	450,000.00	-	450,000.00

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>AGRICULTURAL SERVICES PROGRAM/ACTIVITIES</b>					
<b>HONORARIA</b> (Fishery Law Enforcement Team Members & Resource Persons, etc.)	<b>1,200,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Other Maintenance & Other Operating Expenses		-	1,200,000.00	-	1,200,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>1,200,000.00</b>	-	<b>1,200,000.00</b>	-	<b>1,200,000.00</b>
<b>OPERATIONAL EXPENSES</b>	<b>200,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Animal & Zoological Supplies Expenses		-	100,000.00	-	100,000.00
Other Maintenance & Operating Expenses		-	100,000.00	-	100,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>200,000.00</b>	-	<b>200,000.00</b>	-	<b>200,000.00</b>
<b>YOUTH FARMER CHALLENGE PROGRAM</b>	<b>100,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Other Maintenance & Operating Expenses		-	100,000.00	-	100,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>100,000.00</b>	-	<b>100,000.00</b>	-	<b>100,000.00</b>
<b>MAINTENANCE OF STREETLIGHTS</b>	<b>5,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Other Supplies and Materials Expenses		-	1,000,000.00	-	1,000,000.00
Electricity Expenses		-	4,000,000.00	-	4,000,000.00
Capital Outlay		-	-	-	-
<b>Sub-Total</b>	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>CIVIC AND CULTURAL CELEBRATIONS</b>					
<b>1) PAMALANDONG</b>	<b>1,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Other Maintenance and Operating Expenses		-	1,000,000.00	-	1,000,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
<b>2) PALO DAY</b>	<b>4,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Other Maintenance and Operating Expenses		-	4,000,000.00	-	4,000,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>4,000,000.00</b>	-	<b>4,000,000.00</b>	-	<b>4,000,000.00</b>
<b>3) PAGBALIK HA PALO (Leyte Landing Celebration)</b>	<b>1,500,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Other Maintenance and Operating Expenses		-	1,500,000.00	-	1,500,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>1,500,000.00</b>	-	<b>1,500,000.00</b>	-	<b>1,500,000.00</b>
<b>4) PAGDUMDUM (November 8 Haiyan Commemoration)</b>	<b>500,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Other Maintenance and Operating Expenses		-	500,000.00	-	500,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>500,000.00</b>	-	<b>500,000.00</b>	-	<b>500,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>5) PASKO HA PALO (Christmas Festival Celebration)</b>	<b>5,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	5,000,000.00	-	5,000,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>6) OTHER SOCIO CULTURAL PROGRAMS</b>	<b>2,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	2,000,000.00	-	2,000,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>PROGRAMS MANDATED UNDER NATIONAL &amp; MUNICIPAL ORDINANCES</b>	<b>100,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	100,000.00	-	100,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
<b>MUNICIPAL HEALTH OFFICE</b>					
<b>1) MUNICIPAL HEALTH PROGRAMS/ACTIVITIES</b>	<b>300,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	300,000.00	-	300,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>2) NUTRITION PROGRAMS</b>	<b>100,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	100,000.00	-	100,000.00
Capital Outlay		-	-	-	-
<b>Sub-Total</b>	<b>100,000.00</b>	-	<b>100,000.00</b>	-	<b>100,000.00</b>
<b>3) DOCTOR TO THE BARRIOS (DTTB) PROGRAM</b>	<b>500,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	500,000.00	-	500,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>500,000.00</b>	-	<b>500,000.00</b>	-	<b>500,000.00</b>
<b>PEACE AND ORDER: ANTI-ILLEGAL DRUGS &amp; GAMBLING CAMPAIGN</b>	<b>200,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	200,000.00	-	200,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>200,000.00</b>	-	<b>200,000.00</b>	-	<b>200,000.00</b>
<b>GENDER AND DEVELOPMENT PROGRAMS</b>					
<b>1) CHILD WELFARE AND DEVELOPMENT</b>	<b>3,833,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Trainings and Seminars		-	150,000.00	-	150,000.00
Semi-Expandable - Furniture & Fixtures		-	32,000.00	-	32,000.00
Other Supplies and Materials Expenses		-	949,000.00	-	949,000.00

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
Other Maintenance and Operating Expenses		-	2,602,000.00	-	2,602,000.00
Capital Outlays					-
Machinery and Equipment		-	-	100,000.00	100,000.00
<b>Sub-Total</b>	<b>3,833,000.00</b>	<b>-</b>	<b>3,733,000.00</b>	<b>100,000.00</b>	<b>3,833,000.00</b>
<b>2) YOUTH WELFARE PROGRAM JUVENILE INTERVENTION PROGRAM</b>	<b>200,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Other Maintenance and Operating Expenses		-	200,000.00	-	200,000.00
Capital Outlay		-	-	-	-
<b>Sub-Total</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
<b>3) YOUTH AND SPORTS DEVELOPMENT PROGRAM</b>	<b>800,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Other Maintenance and Operating Expenses		-	800,000.00	-	800,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>800,000.00</b>	<b>-</b>	<b>800,000.00</b>	<b>-</b>	<b>800,000.00</b>
<b>4) FAMILY WELFARE PROGRAM</b>	<b>200,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Other Maintenance and Operating Expenses		-	200,000.00	-	200,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
<b>5) WOMEN WELFARE PROGRAM</b>	<b>350,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Other Maintenance and Operating Expenses		-	350,000.00	-	350,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>-</b>	<b>350,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>6) WOMEN &amp; CHILDREN CRISIS CENTER (CASTILLA)</b>	<b>200,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	200,000.00	-	200,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>200,000.00</b>	-	<b>200,000.00</b>	-	<b>200,000.00</b>
<b>7) AID TO INDIVIDUALS IN CRISIS SITUATION (AICS)</b>	<b>5,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Subsidies and Donations		-	5,000,000.00	-	5,000,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
<b>8) PWD OPERATIONAL EXPENSES</b>	<b>3,574,225.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Office Supplies Expenses		-	700,000.00	-	700,000.00
Other Supplies & Materials Expenses		-	700,000.00	-	700,000.00
Other Maintenance and Operating Expenses		-	2,110,225.00	-	2,110,225.00
Semi-Expandable - Furniture & Fixtures		-	64,000.00	-	64,000.00
Capital Outlays					-
<b>Sub-Total</b>	<b>3,574,225.00</b>	-	<b>3,574,225.00</b>	-	<b>3,574,225.00</b>
<b>9) COMMUNITY WELFARE</b>	<b>200,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	200,000.00	-	200,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>200,000.00</b>	-	<b>200,000.00</b>	-	<b>200,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>10) SENIOR CITIZEN WELFARE PROGRAM</b>	<b>3,046,675.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Travelling Expenses		-	100,000.00	-	100,000.00
Training Expenses		-	100,000.00	-	100,000.00
Office Supplies		-	100,000.00	-	100,000.00
Other Supplies & Materials Expenses		-	76,000.00	-	76,000.00
Other Maintenance and Operating Expenses		-	2,570,675.00	-	2,570,675.00
Capital Outlays					
Machinery and Equipment		-	-	100,000.00	100,000.00
<b>Sub-Total</b>	<b>3,046,675.00</b>	<b>-</b>	<b>2,946,675.00</b>	<b>100,000.00</b>	<b>3,046,675.00</b>
<b>11) BLOOD LETTING SERVICES</b>	<b>250,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	250,000.00	-	250,000.00
Capital Outlay		-	-	-	-
<b>Sub-Total</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
<b>12) ONE STOP HEALTH SHOP</b>	<b>1,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Medical, Dental & Laboratory Supplies Expenses		-	300,000.00	-	300,000.00
Other Supplies & Materials Expenses		-	200,000.00	-	200,000.00
Rep. & Main. - Machinery & Equipment		-	100,000.00	-	100,000.00
Other Maintenance and Operating Expenses		-	200,000.00	-	200,000.00
Capital Outlays		-	-	-	-
Medical Equipment		-	-	200,000.00	200,000.00
<b>Sub-Total</b>	<b>1,000,000.00</b>	<b>-</b>	<b>800,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>13) CAPABILITY ENHANCEMENT</b>	<b>600,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	600,000.00	-	600,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>600,000.00</b>	-	<b>600,000.00</b>	-	<b>600,000.00</b>
<b>14) MANPOWER DEVELOPMENT PROGRAM</b>	<b>500,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	500,000.00	-	500,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>500,000.00</b>	-	<b>500,000.00</b>	-	<b>500,000.00</b>
<b>15) ADVOCACY TO COMMUNITY DEVELOPMENT SERVICES (Barangayan)</b>	<b>3,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Drugs and Medicines Expenses		-	500,000.00	-	500,000.00
Other Supplies and Materials Expenses		-	500,000.00	-	500,000.00
Other Maintenance and Operating Expenses		-	2,000,000.00	-	2,000,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>3,000,000.00</b>	-	<b>3,000,000.00</b>	-	<b>3,000,000.00</b>
<b>16) SKILLS TRAINING FOR LGU OFFICIALS &amp; SERVICE UNITS</b>	<b>500,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Training Expenses		-	100,000.00	-	100,000.00
Office Supplies Expenses		-	50,000.00	-	50,000.00
Other Maintenance and Operating Expenses		-	350,000.00	-	350,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>500,000.00</b>	-	<b>500,000.00</b>	-	<b>500,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>17) SPES PROGRAM (LGU Counterpart)</b>	<b>1,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	1,000,000.00	-	1,000,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>18) OTHER GENDER AND DEVELOPMENT PROGRAMS</b>	<b>100,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	100,000.00	-	100,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
<b>LIVELIHOOD TRAINING &amp; DEVELOPMENT</b>	<b>600,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	600,000.00	-	600,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
<b>KALAHI-CIDSS PROGRAMS</b>	<b>3,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	3,000,000.00	-	3,000,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>TOURISM DEVELOPMENT PROGRAM</b>	<b>500,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	500,000.00	-	500,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
<b>MAINTENANCE AND IMPROVEMENT OF PARKS AND PLAZA</b>	<b>1,000,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Repair & Maintenance - Parks, Plazas & Monuments		-	1,000,000.00	-	1,000,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>GENERAL REVISION 14</b>	<b>300,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Office Supplies Expense		-	50,000.00	-	50,000.00
Other Maintenance and Operating Expenses		-	250,000.00	-	250,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
<b>IMPLEMENTATION OF COMMUNITY BASED MONITORING SYSTEM</b>	<b>200,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					
Other Maintenance and Operating Expenses		-	200,000.00	-	200,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>MERITORIOUS AWARD PROGRAM</b>	<b>350,000.00</b>				
Personnel Services		-	-	-	-
Maintenance and Other Operating Expenses					-
Awards & Rewards		-	350,000.00	-	350,000.00
Capital Outlays		-	-	-	-
<b>Sub-Total</b>	<b>350,000.00</b>	-	<b>350,000.00</b>	-	<b>350,000.00</b>
<b>GRAND TOTAL</b>	<b>72,873,900.00</b>	-	<b>72,473,900.00</b>	<b>400,000.00</b>	<b>72,873,900.00</b>

Prepared By:

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

Approved By:

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

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR 20% DEVELOPMENT FUND**  
**Local Government: PALO, LEYTE**

AIP REFERENCE CODE	SECTOR	PROGRAM/ PROJECT/ ACTIVITY	PAST YEAR (ACTUAL) 2024	CURRENT YEAR 2025		TOTAL	BUDGET YEAR 2026 (PROPOSED)
				1ST SEMESTER JAN - JUNE	2ND SEMESTER JUL - DEC		
1	2	3	4	5	6	7	8
	Economic Services	Improvement of One Stop Health Center for Dialysis	-	-	-	-	-
8000-002-6	Economic Services	Establishment of Sanitary Landfill Phase 3	10,000,000.00	-	-	-	-
8000-003-26	Economic Services	Establishment of Bamboo Park	4,991,732.89	-	-	-	-
8000-300-3-1-10-029-000	Economic Services	Repari and improvement of Palo Public Market	-	-	-	-	-
8000-011-35	Economic Services	Construction of Two-Storey Livelihood Display Center	-	-	-	-	-
8000-003-45	Economic Services	Improvement of Palo Pag-ibig Plaza	-	-	-	-	-
	Economic Services	Repair and Improvement of the Fountain Area	3,917,538.00	-	-	-	-
8000-200-3-2-04-001-006	Economic Services	Establishment of Sanitary Landfill Phase 4	-	-	10,000,000.00	10,000,000.00	-
8000-200-3-2-04-001-007	Economic Services	Sanitary Landfill Operations and Maintenance	7,440,000.00	-	15,000,000.00	15,000,000.00	-
8000-300-3-1-10-024-000	Economic Services	Construction & Maintenance of Municipal & Barangay Roads, Bridges and Embankments	9,986,659.13	-	14,209,216.00	14,209,216.00	14,000,000.00
8000-300-3-1-10-026-000	Economic Services	Establishment of Bamboo Park Phase II	-	-	5,000,000.00	5,000,000.00	-
8000-300-3-1-10-012-000	Economic Services	Installation of Streetlights at the Barangay Level	-	-	15,000,000.00	15,000,000.00	15,000,000.00
8000-600-3-1-01-000-000	Economic Services	Municipal Counterpart for Barangay Development Projects	1,200,000.00	-	4,950,000.00	4,950,000.00	4,950,000.00
8000-700-3-1-01-000-000	Economic Services	Countepart Funds for National and Locally-Funded Projects	-	-	2,350,000.00	2,350,000.00	1,000,000.00
8000-200-3-2-04-001-006	Economic Services	Establishment of Sanitary Landfill Phase 5	-	-	-	-	25,000,000.00
8000-300-3-1-10-026-000	Economic Services	Establishment of Bamboo Park Phase III	-	-	-	-	5,000,000.00
8000-300-3-1-10-038-000	Economic Services	Eco-Tourism Development of the Sibukaw Island, Mangrove Shoreline, Sea Water	-	-	-	-	11,709,574.20
		<b>TOTAL, ECONOMIC SERVICES</b>	<b>37,535,930.02</b>	-	<b>66,509,216.00</b>	<b>66,509,216.00</b>	<b>76,659,574.20</b>

Prepared by:

  
**ENGR. ARMAND C. CABALTERA**  
 Municipal Planning & Dev't. Coordinator

Reviewed by:

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

Approved by:

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

**PROGRAMMED APPROPRIATIONS BY OBJECT OF EXPENDITURES FY 2026**  
**20% DEVELOPMENT FUND**  
 LOCAL GOVERNMENT UNIT: PALO, LEYTE

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>MUNICIPAL COUNTERPART FOR BARANGAY DEVELOPMENT PROJECTS</b>	<b>4,950,000.00</b>				
Personnel Services		-	-	-	-
MOOE					
Subsidies to Other LGU		-	4,950,000.00	-	4,950,000.00
Capital Outlay			-	-	-
<b>Sub-Total</b>	<b>4,950,000.00</b>	<b>-</b>	<b>4,950,000.00</b>	<b>-</b>	<b>4,950,000.00</b>
<b>COUNTERPART FUNDS FOR NATIONAL AND LOCALLY FUNDED PROJECTS</b>	<b>1,000,000.00</b>				
Personnel Services		-	-	-	-
MOOE					
Subsidies to other LGU		-	1,000,000.00	-	1,000,000.00
Capital Outlay		-	-	-	-
<b>Sub-Total</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>ESTABLISHMENT OF SANITARY LANDFILL PHASE 5</b>	<b>25,000,000.00</b>				
Personnel Services		-	-	-	-
MOOE		-	-	-	-
Capital Outlay					
Other Infrastructure Assets		-	-	25,000,000.00	25,000,000.00
<b>Sub-Total</b>	<b>25,000,000.00</b>	<b>-</b>	<b>-</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>INSTALLATION OF STREETLIGHTS AT THE BARANGAY LEVEL</b>	<b>15,000,000.00</b>				
Personnel Services		-	-	-	-
MOOE					
Other Maintenance and Operating Expenses		-	15,000,000.00	-	15,000,000.00
Capital Outlay		-	-	-	-
<b>Sub-Total</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>CONSTRUCTION &amp; MAINTENANCE OF MUNICIPAL &amp; BARANGAY ROADS, BRIDGES &amp; EMBANKMENTS</b>	<b>14,000,000.00</b>				
Personnel Services		-	-	-	-
MOOE		-	-	-	-
Capital Outlay					
Road Networks		-	-	14,000,000.00	14,000,000.00
<b>Sub-Total</b>	<b>14,000,000.00</b>	<b>-</b>	<b>-</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
<b>ESTABLISHMENT OF BAMBOO PARK PHASE III</b>	<b>5,000,000.00</b>				
Personnel Services		-	-	-	-
MOOE		-	-	-	-
Capital Outlay					
Park, Plazas & Monuments		-	-	5,000,000.00	5,000,000.00
<b>Sub-Total</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>ECO-TOURISM DEVELOPMENT OF THE SIBUKAW ISLAND, MANGROVE, SHORELINE, SEA WATER</b>	<b>11,709,574.20</b>				
Personnel Services		-	-	-	-
MOOE					
Other Maintenance and Operating Expenses		-	11,709,574.20	-	11,709,574.20
Capital Outlay		-	-	-	-
<b>Sub-Total</b>	<b>11,709,574.20</b>	-	<b>11,709,574.20</b>	-	<b>11,709,574.20</b>
<b>GRAND TOTAL</b>	<b>76,659,574.20</b>	-	<b>32,659,574.20</b>	<b>44,000,000.00</b>	<b>76,659,574.20</b>

Prepared by:



**ENGR. ARMAND C. CABALTERA**

Municipal Planning & Development Coordinator

Reviewed by:



**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Approved by:



**REMEDIOS "MATIN" L. PETILLA**

Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR 5% CALAMITY FUND**  
**Local Government: PALO, LEYTE**

AIP REFERENCE CODE	SECTOR	PROGRAM/ PROJECT/ ACTIVITY	PAST YEAR (ACTUAL) 2024	CURRENT YEAR 2025		TOTAL	BUDGET YEAR 2026 (PROPOSED)
				1ST SEMESTER JAN - JUNE	2ND SEMESTER JUL - DEC		
1	2	3	4	5	6	7	8
9000-300-3-3-11-000-000	General Services	Local Disaster Risk Reduction and Management Fund	5,556,829.70	4,526,854.00	16,715,620.00	21,242,474.00	24,320,894.40
		<b>TOTAL 5% CALAMITY FUND</b>	<b>5,556,829.70</b>	<b>4,526,854.00</b>	<b>16,715,620.00</b>	<b>21,242,474.00</b>	<b>24,320,894.40</b>

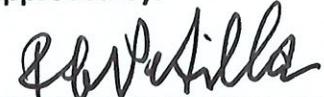
Prepared by:

  
**HARVEY D. GASPAN**  
 MDRRMO

Reviewed by:

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

Approved by:

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

## PROGRAMMED APPROPRIATIONS BY OBJECT OF EXPENDITURES FY 2026

## 5% CALAMITY FUND

LOCAL GOVERNMENT UNIT: PALO, LEYTE

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>PREVENTION AND MITIGATION</b>	<b>3,450,000.00</b>				
Personnel Services		-	-	-	-
MOOE					
Training Expenses		-	300,000.00	-	300,000.00
Other Maintenance and Operating Expenses		-	1,650,000.00	-	1,650,000.00
Capital Outlay					
Buildings & Structures		-	-	1,500,000.00	1,500,000.00
<b>TOTAL, PREVENTION AND MITIGATION</b>	<b>3,450,000.00</b>	<b>-</b>	<b>1,950,000.00</b>	<b>1,500,000.00</b>	<b>3,450,000.00</b>
<b>PREPAREDNESS</b>	<b>11,604,626.08</b>				
Personnel Services		-	-	-	-
MOOE					
Other Supplies & Materials Expenses		-	750,000.00	-	750,000.00
Training Expenses		-	400,000.00	-	400,000.00
Medical, Dental & Laboratory Expenses		-	550,000.00	-	550,000.00
Insurance Expenses		-	300,000.00	-	300,000.00
Other Maintenance & Operating Expenses		-	404,626.08	-	404,626.08
Capital Outlay					
Information & Technology Equipment		-	-	200,000.00	200,000.00
Other Machinery and Equipments		-	-	9,000,000.00	9,000,000.00
<b>TOTAL, PREPAREDNESS</b>	<b>11,604,626.08</b>	<b>-</b>	<b>2,404,626.08</b>	<b>9,200,000.00</b>	<b>11,604,626.08</b>

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>RESPONSE</b>	<b>920,000.00</b>				
Personnel Services		-	-	-	-
MOOE					-
Semi-Expandable-Disaster Response and Rescue Equipment		-	400,000.00	-	400,000.00
Other Maintenance & Operating Expenses		-	120,000.00	-	120,000.00
Capital Outlay					-
Emergency Equipment		-	-	400,000.00	400,000.00
<b>TOTAL, RESPONSE</b>	<b>920,000.00</b>	<b>-</b>	<b>520,000.00</b>	<b>400,000.00</b>	<b>920,000.00</b>
<b>RECOVERY AND REHABILITATION</b>	<b>1,050,000.00</b>				
Personnel Services		-	-	-	-
MOOE					-
Training Expenses		-	300,000.00	-	300,000.00
Other Supplies & Materials Expenses		-	500,000.00	-	500,000.00
Rep. & Main.-Other Machinery & Equipment		-	250,000.00	-	250,000.00
<b>TOTAL, RECOVERY AND REHABILITATION</b>	<b>1,050,000.00</b>	<b>-</b>	<b>1,050,000.00</b>	<b>-</b>	<b>1,050,000.00</b>
<b>QUICK RESPONSE FUND</b>	<b>7,296,268.32</b>				
MOOE					-
Food Supplies Expenses		-	2,000,000.00	-	2,000,000.00
Other Maintenance & Operating Expenses		-	5,296,268.32	-	5,296,268.32
<b>TOTAL, QUICK RESPONSE FUND</b>	<b>7,296,268.32</b>	<b>-</b>	<b>7,296,268.32</b>	<b>-</b>	<b>7,296,268.32</b>
<b>GRAND TOTAL</b>	<b>24,320,894.40</b>	<b>-</b>	<b>13,220,894.40</b>	<b>11,100,000.00</b>	<b>24,320,894.40</b>

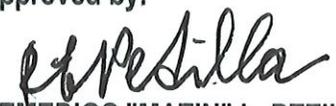
Prepared by:

  
**HARVEY D. GASPAN**  
 MDRRMO

Reviewed by:

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

Approved by:

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

**PROGRAMMED APPROPRIATIONS BY OBJECT OF EXPENDITURES FY 2026**  
**AID TO BARANGAYS**  
 LOCAL GOVERNMENT UNIT: PALO, LEYTE

PARTICULARS	TOTAL APPRO.	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
<b>FINANCIAL ASSISTANCE TO BARANGAYS</b>					
MANDATORY AID @Php1,000.00/Barangay					
MOOE					
Subsidies to Other LGU	33,000.00	-	33,000.00	-	33,000.00
<b>TOTAL</b>	<b>33,000.00</b>	<b>0.00</b>	<b>33,000.00</b>	<b>0.00</b>	<b>33,000.00</b>

Prepared by:

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

Approved by:

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

STATEMENT OF FUND ALLOCATION By Sector FY 2026Local Government Unit: PALO, LEYTE

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
<b>A. PERSONNEL SERVICES:</b>						
Salaries	5-01-01-010	57,083,052.00	14,767,956.00	10,269,480.00	2,784,024.00	84,904,512.00
Wages	5-01-01-020	13,329,828.00	2,868,444.00	1,518,588.00	1,349,856.00	19,066,716.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	5,400,000.00	1,416,000.00	912,000.00	552,000.00	8,280,000.00
Representation Allowance (RA)	5-01-02-020	2,019,600.00	183,600.00	183,600.00	0.00	2,386,800.00
Transportation Allowance (TA)	5-01-02-030	2,019,600.00	183,600.00	183,600.00	0.00	2,386,800.00
Clothing/Uniform Allowance	5-01-02-040	1,575,000.00	413,000.00	266,000.00	161,000.00	2,415,000.00
Subsistence Allowance	5-01-02-050	0.00	642,000.00	0.00	0.00	642,000.00
Laundry Allowance	5-01-02-060	0.00	63,000.00	0.00	0.00	63,000.00
Productivity Enhancement Incentive	5-01-04-990	1,125,000.00	295,000.00	190,000.00	115,000.00	1,725,000.00
Hazard Pay	5-01-02-110	0.00	3,628,063.26	0.00	0.00	3,628,063.26
Loyalty Pay	5-01-04-990	60,000.00	15,000.00	15,000.00	15,000.00	105,000.00
Overtime Pay	5-01-02-130	2,450,000.00	400,000.00	400,000.00	200,000.00	3,450,000.00
Cash Gift	5-01-02-150	1,125,000.00	295,000.00	190,000.00	115,000.00	1,725,000.00
Mid-Year Bonus	5-01-02-990	5,867,740.00	1,469,700.00	925,949.00	344,490.00	8,607,879.00
Year End Bonus	5-01-02-140	5,867,740.00	1,469,700.00	925,949.00	344,490.00	8,607,879.00
Retirement & Life Insurance Premiums (RLIP)	5-01-03-010	8,449,545.60	2,116,368.00	1,333,366.56	496,065.60	12,395,345.76
PAG-IBIG Contributions	5-01-03-020	540,000.00	141,600.00	91,200.00	57,600.00	830,400.00
PHILHEALTH Contributions	5-01-03-030	1,760,322.00	440,910.00	277,784.70	103,347.00	2,582,363.70
ECC Contributions	5-01-03-040	270,000.00	70,800.00	45,600.00	27,600.00	414,000.00
Terminal Leave Benefits	5-01-04-030	675,000.00	0.00	0.00	0.00	675,000.00
Honoraria	5-01-02-100	500,000.00	0.00	0.00	0.00	500,000.00
Monetization	5-01-04-030	800,000.00	0.00	0.00	0.00	800,000.00
Medical Allowance	5-01-02-990	1,575,000.00	413,000.00	266,000.00	161,000.00	2,415,000.00
<b>TOTAL, PERSONNEL SERVICES</b>		<b>112,492,427.60</b>	<b>31,292,741.26</b>	<b>17,994,117.26</b>	<b>6,826,472.60</b>	<b>168,605,758.72</b>

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
<b>B. MAINTENANCE AND OTHER OPERATING EXPENSES:</b>						
Travelling Expenses-Local	5-02-01-010	4,685,000.00	560,000.00	140,000.00	10,000.00	5,395,000.00
Travelling Expenses-Foreign	5-02-01-020	200,000.00	0.00	0.00	0.00	200,000.00
Training Expenses	5-02-02-010	4,165,000.00	260,000.00	120,000.00	10,000.00	4,555,000.00
Office Supplies Expenses	5-02-03-010	3,655,000.00	610,000.00	210,000.00	65,000.00	4,540,000.00
Accountable Forms Expenses	5-02-03-020	550,000.00	0.00	0.00	0.00	550,000.00
Drugs and Medicines Expenses	5-02-03-070	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Medical, Dental & Laboratory Supplies	5-02-03-080	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	4,575,000.00	0.00	0.00	0.00	4,575,000.00
Other Supplies & Materials Expenses	5-02-03-990	2,175,000.00	300,000.00	100,000.00	100,000.00	2,675,000.00
Semi-Expendable Office Equipment	5-02-03-210	399,000.00	0.00	50,000.00	0.00	449,000.00
Semi-Expendable Machinery & Equipment	5-02-03-210	350,000.00	0.00	0.00	0.00	350,000.00
Semi-Expendable Furniture and Fixtures	5-02-03-220	540,000.00	30,000.00	20,000.00	50,000.00	640,000.00
Water Expenses	5-02-04-010	1,500,000.00	0.00	0.00	0.00	1,500,000.00
Electricity Expenses	5-02-04-020	10,220,000.00	0.00	0.00	0.00	10,220,000.00
Postage	5-02-05-010	21,000.00	0.00	0.00	0.00	21,000.00
Telephone - Landline	5-02-05-020	790,000.00	0.00	0.00	0.00	790,000.00
Communication Services (Mobile)	5-02-05-020	1,786,000.00	0.00	0.00	0.00	1,786,000.00
Advertising Expenses	5-02-99-010	500,000.00	0.00	0.00	0.00	500,000.00
Subscription Expenses	5-02-99-070	25,000.00	0.00	0.00	0.00	25,000.00
Legal Services	5-02-11-010	180,000.00	0.00	0.00	0.00	180,000.00
Auditing Services	5-02-11-020	100,000.00	0.00	0.00	0.00	100,000.00
Other Professional Services	5-02-11-990	1,910,000.00	0.00	0.00	0.00	1,910,000.00
Other General Services	5-02-12-990	47,107,410.00	7,144,875.00	1,905,300.00	8,891,400.00	65,048,985.00
Rep. & Main. - Buildings	5-02-13-040	1,475,000.00	0.00	0.00	0.00	1,475,000.00
Rep. & Main. - Office Equipment	5-02-03-210	105,000.00	0.00	0.00	0.00	105,000.00
Rep. & Main. - Machinery & Equipment	5-02-13-040	935,000.00	45,000.00	80,000.00	25,000.00	1,085,000.00
Rep. & Main. - Firefighting Equipment	5-02-13-060	97,000.00	0.00	0.00	0.00	97,000.00
Rep. & Main. - ICT Equipment	5-02-13-050	450,000.00	0.00	0.00	0.00	450,000.00
Rep. & Main. - Transportation Equipment	5-02-13-060	2,215,000.00	0.00	35,000.00	0.00	2,250,000.00
Rep. & Main. - Other Property, Plant & Equipment	5-02-13-990	1,040,000.00	25,000.00	10,000.00	0.00	1,075,000.00
Donations	5-02-99-080	2,013,000.00	0.00	0.00	0.00	2,013,000.00
Extra Ordinary Expenses	5-02-10-030	22,673.11	0.00	0.00	0.00	22,673.11
Taxes, Duties and Licenses	5-02-16-010	230,000.00	0.00	0.00	0.00	230,000.00
Fidelity Bond Premiums	5-02-16-020	423,000.00	10,000.00	0.00	0.00	433,000.00
Insurance Expenses	5-02-16-030	2,050,000.00	0.00	0.00	0.00	2,050,000.00

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
Membership Dues and Contributions	5-02-99-060	170,000.00	10,000.00	10,000.00	0.00	190,000.00
Other Maintenance & Operating Expenses	5-02-06-010	4,275,309.41	317,000.00	65,000.00	100,000.00	4,757,309.41
Awards/Rewards Expenses	5-02-06-010	300,000.00	0.00	0.00	0.00	300,000.00
<b>TOTAL, MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>101,234,392.52</b>	<b>11,311,875.00</b>	<b>2,745,300.00</b>	<b>9,251,400.00</b>	<b>124,542,967.52</b>
<b>C. CAPITAL OUTLAY</b>						
Buildings	1-07-04-010	5,000,000.00	0.00	0.00	0.00	5,000,000.00
Furniture, Fixture, Equipment & Books	1-07-07-010	1,200,000.00	0.00	0.00	0.00	1,200,000.00
Information and Communication Technology Equipment	1-07-05-030	2,260,000.00	0.00	0.00	0.00	2,260,000.00
Machinery & Equipment	1-07-05-990	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Motor Vehicles	1-07-06-010	5,500,000.00	0.00	0.00	0.00	5,500,000.00
Other Property, Plant and Equipment	1-07-99-990	121,793.16	0.00	0.00	0.00	121,793.16
Office Equipment	1-07-05-020	300,000.00	0.00	0.00	0.00	300,000.00
Land	1-07-01-010	4,000,000.00	0.00	0.00	0.00	4,000,000.00
<b>TOTAL, CAPITAL OUTLAY</b>		<b>19,381,793.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,381,793.16</b>
<b>D. 20% DEVELOPMENT FUND</b>						
Municipal Counterpart for Barangay Development Projects	8000-600-3-1-01-000-000	0.00	0.00	4,950,000.00	0.00	4,950,000.00
Counterpart Funds for National and Locally-Funded Projects	8000-700-3-1-01-000-000	0.00	0.00	1,000,000.00	0.00	1,000,000.00
Establishment of Sanitary Landfill Phase 5	8000-200-3-2-04-001-006	0.00	0.00	25,000,000.00	0.00	25,000,000.00
Installation of Streetlights at the Barangay Level	8000-300-3-1-10-012-000	0.00	0.00	15,000,000.00	0.00	15,000,000.00
Construction and Maintenance of Municipal & Barangay Roads, Bridges and Embankments	8000-300-1-1-10-024-000	0.00	0.00	14,000,000.00	0.00	14,000,000.00
Establishment of Bamboo Park Phase III	8000-300-3-1-10-026-000	0.00	0.00	5,000,000.00	0.00	5,000,000.00
Eco-Tourism Development of the Sibukaw Islad, Mangrove, Shoreline, Sea Water	8000-300-3-1-10-038-000	0.00	0.00	11,709,574.20	0.00	11,709,574.20
<b>TOTAL, 20% DEVELOPMENT FUND</b>		<b>0.00</b>	<b>0.00</b>	<b>76,659,574.20</b>	<b>0.00</b>	<b>76,659,574.20</b>
<b>E. 5% CALAMITY FUND</b>	9000-300-3-3-11-000-000					
<b>PREVENTION AND MITIGATION:</b>						
Review of Various Plans (CLUP, CDPs, LCAP)		100,000.00	0.00	0.00	0.00	100,000.00
Anti-Illegal Drugs Campaign, Basic Fire Suppression, Basic Traffic Rules and Regulations, and Disaster Preparedness		200,000.00	0.00	0.00	0.00	200,000.00
Conduct Regular / Special Meetings and Other Coordination Activities of the MDRRM Council		150,000.00	0.00	0.00	0.00	150,000.00
Maintenance and Desilting of Rivers and Creeks and their Tributaries		500,000.00	0.00	0.00	0.00	500,000.00

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
Construction / Upgrade of Drainage Canals		1,500,000.00	0.00	0.00	0.00	1,500,000.00
Repair / Maintenance and Improvement of Identified Evacuation Centers		1,000,000.00	0.00	0.00	0.00	1,000,000.00
<b><u>PREPAREDNESS:</u></b>						
Supplies for the Operation of the MDRRMO, PATU and Bantay Dagat		250,000.00	0.00	0.00	0.00	250,000.00
Other Maintenance and Operating Expenses for MDRRMO, PATU and Bantay Dagat		250,000.00	0.00	0.00	0.00	250,000.00
Conduct of Activities in Relation to the Observance of National Disaster Consciousness Month		100,000.00	0.00	0.00	0.00	100,000.00
Purchase of Medical Supplies		300,000.00	0.00	0.00	0.00	300,000.00
Purchase of Information and Technology Equipment		200,000.00	0.00	0.00	0.00	200,000.00
Purchase of Campolas Kit		250,000.00	0.00	0.00	0.00	250,000.00
Purchase of Standby Power Supply		9,000,000.00	0.00	0.00	0.00	9,000,000.00
Insurance for Responders and Other Personnel Engage in DRRM Practices		300,000.00	0.00	0.00	0.00	300,000.00
Capacity Building for DRRM / Health / MSWDO and Other Units Concerned in DRRM Practices		300,000.00	0.00	0.00	0.00	300,000.00
Procurement of Water Disinfectants		154,626.08	0.00	0.00	0.00	154,626.08
Purchase of Food and Non-Fod Items		500,000.00	0.00	0.00	0.00	500,000.00
<b><u>RESPONSE:</u></b>						
Purchase of Emergency Equipment		800,000.00	0.00	0.00	0.00	800,000.00
Activation of Incident Command System/Event Command System		120,000.00	0.00	0.00	0.00	120,000.00
<b><u>RECOVERY AND REHABILITATION:</u></b>						
		250,000.00	0.00	0.00	0.00	250,000.00
Conduct of Health Education		300,000.00	0.00	0.00	0.00	300,000.00
Purchase of Tents and Other Construction Materials		500,000.00	0.00	0.00	0.00	500,000.00
<b><u>QUICK RESPONSE FUND:</u></b>						
		7,296,268.32	0.00	0.00	0.00	7,296,268.32
<b>TOTAL, 5% CALAMITY FUND</b>		<b>24,320,894.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,320,894.40</b>

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
<b>F. AID TO BARANGAYS</b>						
Aid to Barangays	9000-200-3-1-01-000-000	33,000.00	0.00	0.00	0.00	33,000.00
<b>TOTAL, AID TO BARANGAYS</b>		<b>33,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000.00</b>
<b>G. SPECIAL PURPOSE APPROPRIATIONS (NON-OFFICE)</b>						
Municipal Development Council	9000-400-3-1-01-001-001	200,000.00	0.00	0.00	0.00	200,000.00
Local Finance Committee	9000-400-3-1-01-001-002	700,000.00	0.00	0.00	0.00	700,000.00
<b>Consultative Meetings</b>	9000-400-3-1-01-001-003					
a) Executive	9000-400-3-1-01-001-004	500,000.00	0.00	0.00	0.00	500,000.00
b) Legislative	9000-400-3-1-01-001-005	500,000.00	0.00	0.00	0.00	500,000.00
Local Election	9000-400-3-1-01-001-008	500,000.00	0.00	0.00	0.00	500,000.00
Liga ng mga Barangay Program	9000-400-3-1-01-001-009	300,000.00	0.00	0.00	0.00	300,000.00
Web Domain / Web Site	9000-400-3-1-01-001-010	70,000.00	0.00	0.00	0.00	70,000.00
Barangay Socio-Cultural Program	9000-400-3-1-01-001-011	1,650,000.00	0.00	0.00	0.00	1,650,000.00
Maintenance of Municipal Buildings	9000-400-3-1-01-001-012	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Waste Management & Garbage Collection	9000-400-3-1-01-002-001	0.00	0.00	15,000,000.00	0.00	15,000,000.00
Maintenance of Municipal Cemetery	9000-400-3-1-01-002-002	0.00	0.00	450,000.00	0.00	450,000.00
<b>Agricultural Services Programs / Activities</b>	9000-400-3-1-01-002-004					
1) Honoraria (Fishery Law Enforcement Team Members & Resource Persons, etc.)	9000-400-3-1-01-002-005	0.00	0.00	1,200,000.00	0.00	1,200,000.00
2) Operational Expenses	9000-400-3-1-01-002-006	0.00	0.00	200,000.00	0.00	200,000.00
3) Youth Farmer Challenge Program	9000-400-3-1-01-002-007	0.00	0.00	100,000.00	0.00	100,000.00
Maintenance of Streetlights	9000-400-3-1-01-003-002	0.00	5,000,000.00	0.00	0.00	5,000,000.00
<b>Civic and Cultural Celebrations</b>	9000-400-3-1-01-003-004					
1) Pamalandong	9000-400-3-1-01-003-005	0.00	1,000,000.00	0.00	0.00	1,000,000.00
2) Palo Day	9000-400-3-1-01-003-006	0.00	4,000,000.00	0.00	0.00	4,000,000.00
3) Pagbalik ha Palo (Leyte Landing Celebrations)	9000-400-3-1-01-003-007	0.00	1,500,000.00	0.00	0.00	1,500,000.00
4) Pagdumdom (November 8 Haiyan Commemoration)	9000-400-3-1-01-003-008	0.00	500,000.00	0.00	0.00	500,000.00
5) Pasko ha Palo (Christmas Festival Celebration)	9000-400-3-1-01-003-009	0.00	5,000,000.00	0.00	0.00	5,000,000.00
6) Other Socio-Cultural Programs	9000-400-3-1-01-003-010	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Programs Mandated under National & Municipal Ordinances	9000-400-3-1-01-003-013	0.00	100,000.00	0.00	0.00	100,000.00
<b>Municipal Health Office</b>	9000-400-3-1-01-003-014					
1) Municipal Health Programs / Activities	9000-400-3-1-01-003-015	0.00	300,000.00	0.00	0.00	300,000.00
2) Nutrition Programs	9000-400-3-1-01-003-016	0.00	100,000.00	0.00	0.00	100,000.00
3) Doctor to the Barrios (DTTB) Program	9000-400-3-1-01-003-017	0.00	500,000.00	0.00	0.00	500,000.00

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (5)	Economic Services (4)	Other Services (6)	Total (7)
Peace and Order Anti-Illegal Drugs & Gambling Campaign	9000-400-3-1-01-003-020	0.00	200,000.00	0.00	0.00	200,000.00
<b>Gender and Development Programs</b>						
1) Child Welfare and Development	9000-400-3-1-01-003-022	0.00	3,833,000.00	0.00	0.00	3,833,000.00
2) Youth Welfare Program Juvenile Intervention Program	9000-400-3-1-01-003-023	0.00	200,000.00	0.00	0.00	200,000.00
3) Youth and Sports Development Program	9000-400-3-1-01-003-011	0.00	800,000.00	0.00	0.00	800,000.00
4) Family Welfare Program	9000-400-3-1-01-003-024	0.00	200,000.00	0.00	0.00	200,000.00
5) Women Welfare Program	9000-400-3-1-01-003-025	0.00	350,000.00	0.00	0.00	350,000.00
6) Women and Children Crisis Center	9000-400-3-1-01-003-026	0.00	200,000.00	0.00	0.00	200,000.00
7) Aid to Individuals in Crisis Situation	9000-400-3-1-01-003-027	0.00	5,000,000.00	0.00	0.00	5,000,000.00
8) PWD Operational Expenses	9000-400-3-1-01-003-028	0.00	3,574,225.00	0.00	0.00	3,574,225.00
9) Community Welfare	9000-400-3-1-01-003-029	0.00	200,000.00	0.00	0.00	200,000.00
10) Senior Citizen Welfare Program	9000-400-3-1-01-003-031	0.00	3,046,675.00	0.00	0.00	3,046,675.00
11) Blood Letting Services	9000-400-3-1-01-003-019	0.00	250,000.00	0.00	0.00	250,000.00
12) One Stop Health Shop	9000-400-3-1-01-003-018	0.00	1,000,000.00	0.00	0.00	1,000,000.00
13) Capability Enhancement	9000-400-3-1-01-001-007	0.00	600,000.00	0.00	0.00	600,000.00
14) Manpower Development Program	9000-400-3-1-01-003-003	0.00	500,000.00	0.00	0.00	500,000.00
15) Advocacy to Community Development Services (Barangayan)	9000-400-3-1-01-003-032	0.00	3,000,000.00	0.00	0.00	3,000,000.00
16) Skills Training for Barangay Officials & Service Units	9000-400-3-1-01-001-006	0.00	500,000.00	0.00	0.00	500,000.00
17) Special Program for Employment of Students (SPES) - LGU Counterpart	9000-400-3-1-01-003-012	0.00	1,000,000.00	0.00	0.00	1,000,000.00
18) Other Gender and Development Programs	9000-400-3-1-01-003-030	0.00	100,000.00	0.00	0.00	100,000.00
Livelihood Training & Development	9000-400-3-1-01-003-033	0.00	600,000.00	0.00	0.00	600,000.00
KALAHI-CIDSS Pograms	9000-400-3-1-01-003-035	0.00	3,000,000.00	0.00	0.00	3,000,000.00
Tourism Development Program	9000-400-3-1-01-003-037	0.00	500,000.00	0.00	0.00	500,000.00
Maintenance and Improvement of Parks and Plaza	9000-400-3-1-01-003-038	0.00	1,000,000.00	0.00	0.00	1,000,000.00
General Revision 14	9000-400-3-1-01-003-041	0.00	300,000.00	0.00	0.00	300,000.00
Implementation of the Community-Based Monitoring System	9000-400-3-1-01-003-040	0.00	200,000.00	0.00	0.00	200,000.00
Meritorious Award Program	9000-400-3-1-01-003-039	0.00	350,000.00	0.00	0.00	350,000.00
<b>TOTAL, SPECIAL PURPOSE APPROPRIATIONS (NON-OFFICE)</b>		<b>5,420,000.00</b>	<b>50,503,900.00</b>	<b>16,950,000.00</b>	<b>0.00</b>	<b>72,873,900.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>262,882,507.68</b>	<b>93,108,516.26</b>	<b>114,348,991.46</b>	<b>16,077,872.60</b>	<b>486,417,888.00</b>

Certified Correct by:

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

Approved by:

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

000052



Republic of the Philippines  
Province of Leyte  
Municipality of Palo



**OFFICE OF THE MAYOR**



**BAGONG PILIPINAS**

September 15, 2025

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

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

**SANGGUNIANG BAYAN  
PALO, LEYTE  
RECEIVED**  
BY: \_\_\_\_\_  
DATE: 09-16-25

Ladies and Gentlemen:

Pursuant to Section 109(a) (2) of Republic Act 7160 (The Local Government Code of 1991) and Article 410 of the Implementing Rules and Regulations (IRR) of the said Code, the undersigned is submitting herewith the Municipality of Palo's proposed ANNUAL INVESTMENT PROGRAM (AIP) in the amount of Five Billion Five Hundred Twenty-Seven Million Five Hundred Twenty-Seven Thousand Five Hundred Pesos (P5,527,527,500.00) for Calendar Year 2026 for legislative authorization.

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

Thank you and more power!

Very truly yours,

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



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Palo

**SANGGUNIANG BAYAN**

**EXCERPTS FROM THE MINUTES OF THE 12<sup>TH</sup> REGULAR SESSION OF THE 12<sup>TH</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF PALO, PROVINCE OF LEYTE, HELD ON SEPTEMBER 16, 2025, AT THE SANGGUNIANG BAYAN SESSION HALL.**

Present:

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

Absent:

N o n e.

**MUNICIPAL RESOLUTION NO. 2025-248**

**APPROVING THE MUNICIPALITY'S ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2026 IN THE AMOUNT OF FIVE BILLION FIVE HUNDRED TWENTY SEVEN MILLION FIVE HUNDRED TWENTY SEVEN THOUSAND FIVE HUNDRED PESOS (₱5,527,527,500.00), PER MUNICIPAL DEVELOPMENT COUNCIL RESOLUTION NO. 01-2025.**

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

RESOLVED, that the Sangguniang Bayan of Palo approve, as it hereby approves the municipality's Annual Investment Program for Calendar Year 2026 in the amount of Five Billion Five Hundred Twenty Seven Million Five Hundred Twenty Seven Thousand Five Hundred Pesos (₱5,527,527,500.00), per Municipal Development Council Resolution No. 01-2025;

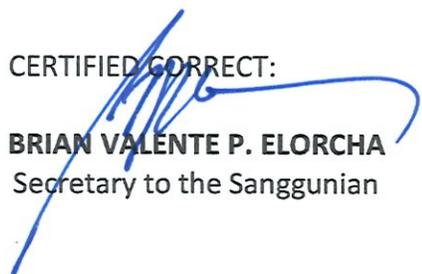
RESOLVED FINALLY, that copies of this resolution, together with other pertinent documents, be furnished the Hon. Sangguniang Panlalawigan thru Hon. Vice-Governor Leonardo M. Javier, Jr.; and, the Provincial Budget Officer, Palo, Leyte; Hon. Remedios "Matin" L. Petilla, Local Chief Executive, the Municipal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

APPROVED.

ATTESTED:

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

CERTIFIED CORRECT:

  
**BRIAN VALENTE P. ELORCHA**  
Secretary to the Sanggunian

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SANGGUPANG BAYAN  
2026  
RECEIVED

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## MDC Resolution No. 01-2025

*Resolution Approving the Annual Investment Program (AIP) of the Municipality of Palo, Leyte for Calendar Year 2026 in the amount of Five Billion Five Hundred Twenty-Seven Thousand Five Hundred Pesos Only (₱ 5,527,527,500.00).*

## MDC Resolution No. 02-2025

*Resolution Endorsing to the Sangguniang Bayan for Legislative Authorization the Annual Investment Program (AIP) of the Municipality of Palo, Leyte for Calendar Year 2026 in the amount of Five Billion Five Hundred Twenty-Seven Thousand Five Hundred Pesos Only (₱ 5,527,527,500.00).*

# EXECUTIVE SUMMARY

## **Rationale**

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

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

# EXECUTIVE SUMMARY

## **Rationale**

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

## Contents of the AIP

The format of the AIP for Calendar Year 2026 is in accordance with the Updated Budget Operations Manual for Local Government Units, 2008 Edition issued by the Department of Budget and Management (DBM).

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

AIP Form No. 1	-	Practical Vision and Strategic Directions by Sector
AIP Form No. 2	-	Specific Objectives and Policy Decisions by Sector
AIP Summary Form 3	-	Details of PPAs by Sector, Implementing
Department and Funding Requirement		
AIP Form No. 4	-	Priorities for Calendar Year 2026

## Sectoral Categories

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

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

## Funding Requirement

The total funding requirement for the Annual Investment Plan (AIP) for Calendar Year 2026 of the Municipality of Palo, Leyte is ₱ 383,297,871.00. The funding shall be sourced from the General Fund of the municipality, 20% of its Annual National Tax Allotment (NTA), Special Education Fund, Local Disaster Risk Reduction and Management Fund, the funding facilities of the national government, foreign development institutions and other development partners.

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

<b>SECTOR</b>	<b>ESTIMATED AMOUNT</b>	<b>SHARE IN %</b>
General Services	1,013,900,000.00	18.34
Social Services	410,497,500.00	7.43
Economic Services	3,785,980,000.00	68.49
Statutory, & Contractual Obligations and Budgetary Requirements	317,150,000.00	5.74
<b>TOTAL</b>	<b>5,527,527,500.00</b>	<b>100.00</b>

## PRACTICAL VISION AND STRATEGIC DIRECTIONS

### Practical Vision

### Strategic Directions

Vision Statement	Sector	Action Statement	Plan Period 2026
<p>"Palo, the prime location of government and IT-BPM centers, the core of culture and the arts, and the major economic convergence point in the Province of Leyte; with God-loving and empowered citizenry, in an economically vibrant and disaster resilient community, served by people-oriented and proactive leaders exercising good governance."</p>	<p>General Public Services</p>	<ul style="list-style-type: none"> <li>➤ Undertake massive tax collection campaigns.</li> <li>➤ Increase the collection of local taxes.</li> <li>➤ Conduct public auction for delinquent real properties.</li> <li>➤ Provide capacity building interventions for the employees of the municipal government.</li> <li>➤ Improve the working condition of all the departments of the Municipal Government.</li> </ul>	<p>January to December</p>

## PRACTICAL VISION AND STRATEGIC DIRECTIONS

### Practical Vision

### Strategic Directions

Vision Statement	Sector	Action Statement	Plan Period 2026
<p><i>“Palo, the prime location of government and IT-BPM centers, the core of culture and the arts, and the major economic convergence point in the Province of Leyte; with God-loving and empowered citizenry, in an economically vibrant and disaster resilient community, served by people-oriented and proactive leaders exercising good governance.”</i></p>	Economic Services	<ul style="list-style-type: none"> <li>➤ Conduct the transfer of technology through trainings on rice, corn and high value vegetables and fruit crops.</li> <li>➤ Provide infrastructure projects responsive to the needs of the residents.</li> <li>➤ Provide assistance in the improvement of tourism infrastructure facilities and support services.</li> <li>➤ Conduct aggressive and intensified campaign on tourism promotion.</li> <li>➤ Protect and rehabilitate coastal marine resources and watersheds.</li> <li>➤ Provide specific programs and projects in response to the needs of the Paloanos.</li> <li>➤ Coordinate with other line agencies on agricultural productivity and sustainability.</li> </ul>	January to December

**SPECIFIC OBJECTIVES AND POLICY DECISIONS**

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

**SPECIFIC OBJECTIVES AND POLICY DECISIONS**

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

# ANNUAL INVESTMENT PROGRAM (AIP) 2026 SUMMARY FORM

	Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
General Services	153,245,000.00	416,405,000.00	444,250,000.00	1,013,900,000.00
Social Services	40,775,000.00	199,402,500.00	170,320,000.00	410,497,500.00
Economic Services	31,270,000.00	107,510,000.00	3,647,200,000.00	3,785,980,000.00
Statutory & Contractual Obligations and Budgetary Requirements	700,000.00	175,850,000.00	140,600,000.00	317,150,000.00
Total	225,990,000.00	899,167,500.00	4,402,370,000.00	5,527,527,500.00

**PRIORITY DEVELOPMENT PROJECTS**  
Funded by the 20% Development Fund of the LGU for CY 2026

Budget Year : 2026  
 Estimated NTA : ₱ 383,297,871.00  
 Estimated Dev't. Fund (20%) : ₱ 76,659,574.20

Code (1)	Programs/Projects/Activities (2)	Budget Year 2026
	<b>ECONOMIC SERVICES</b>	
8000-600-3-1-01-000-000	Municipal Counterpart for Barangay Development Projects @ Php 150,000/barangay (Roads, Drainage Canals, Renovation/Construction of Brgy. Multi-Purpose Hall)	4,950,000.00
8000-700-3-1-01-000-000	Counterpart Funds for National and Locally Funded Projects	1,000,000.00
8000-200-3-2-04-001-006	Establishment of Sanitary Landfill Phase 5	25,000,000.00
8000-300-3-1-10-012-000	Installation of Streetlights at the Barangay Level	15,000,000.00
8000-300-3-1-10-024-000	Construction & Maintenance of Municipal & Barangay Roads & Bridges & Embankments	14,000,000.00
8000-300-3-1-10-026-000	Establishment of Bamboo Park Phase 3	5,000,000.00
8000-300-3-1-10-038-000	Eco-Tourism Development of the Sibukaw Island, Mangrove, Shoreline, Sea Water	11,709,574.20
	<b>Total:</b>	<b>76,659,574.20</b>

Prepared by:

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

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

Attested by:

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

**FY 2026 Annual Investment Program (AIP)**  
**By Program / Project / Activity by Sector**  
As of January - December 2026

Municipality: Palo

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

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (In Pesos)					AMOUNT of Climate Change Expenditure (In pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000	<b>GENERAL PUBLIC SERVICES</b>													
1000000-3-1-01-001-000	Executive Services General Supervision of the Executive and Administrative Affairs of the Municipality of Palo	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Overall direction, management supervision and control of the executive department is rendered	Gen. Fund	16,000,000.00 5,000,000.00	150,000,000.00 120,000,000.00		100,000,000.00 200,000,000.00	266,000,000.00 325,000,000.00			
1000000-3-1-01-002-000	Administrator Services	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	1,450,000.00 290,000.00	1,200,000.00 1,000,000.00		500,000.00 200,000.00	3,150,000.00 1,490,000.00			
1000000-3-1-01-003-000	Administrative & Human Resource Mgt. Services		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	3,490,000.00 335,000.00	1,000,000.00 800,000.00		500,000.00 300,000.00	4,990,000.00 1,435,000.00			
1000000-3-1-01-004-000	Business Permits & Licensing Services	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	BPLO Office mandates are delivered and performed.	Gen. Fund	1,900,000.00 245,000.00	800,000.00 700,000.00		300,000.00 200,000.00	3,000,000.00 1,145,000.00			
1000000-3-1-01-005-000	Economic Devt. Investment Promotion Services	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	800,000.00 245,000.00	5,300,000.00 2,000,000.00		800,000.00 300,000.00	6,900,000.00 2,545,000.00			
1000000-3-1-01-006-000	General Services Office (GSO)	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	All management and support services administered.	Gen. Fund	5,850,000.00 925,000.00	6,500,000.00 3,500,000.00		12,000,000.00 800,000.00	24,450,000.00 5,225,000.00			
1000000-3-1-01-007-000	Housing & Homesite Regulations Services	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	800,000.00 245,000.00	800,000.00 500,000.00		400,000.00 200,000.00	2,000,000.00 945,000.00			
1000000-3-1-01-008-000	Information Technology and Sound Services	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	800,000.00 245,000.00	2,500,000.00 1,500,000.00		11,000,000.00 6,000,000.00	14,300,000.00 7,745,000.00			
1000000-3-1-01-009-000	Livelihood & Cooperatives Dev't Services	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	1,580,000.00 335,000.00	6,000,000.00 3,000,000.00		15,000,000.00 10,000,000.00	22,580,000.00 13,335,000.00			
1000000-3-1-01-010-000	Economic Enterprise Management Services	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	6,900,000.00 1,600,000.00	16,500,000.00 1,800,000.00		15,500,000.00 11,000,000.00	38,900,000.00 14,400,000.00			
1000000-3-1-01-011-000	Public Employment Services Office	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	1,230,000.00 245,000.00	1,500,000.00 1,000,000.00		800,000.00 500,000.00	3,530,000.00 1,745,000.00			
1000000-3-1-01-012-000	Environment and Solid Waste Mgt. Services	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	1,680,000.00 245,000.00	2,000,000.00 1,000,000.00		10,500,000.00 6,000,000.00	14,180,000.00 7,245,000.00			
1000000-3-1-01-013-000	Tourism, Culture, Arts, media Services	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	All tourism services effectively and efficiently rendered.	Gen. Fund	2,140,000.00 290,000.00	2,500,000.00 1,200,000.00		6,000,000.00 3,000,000.00	10,640,000.00 4,490,000.00			
1000000-3-1-01-014-000	Youth and Sports Dev't Services	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	750,000.00 245,000.00	2,000,000.00 1,000,000.00		1,500,000.00 800,000.00	4,250,000.00 2,045,000.00			
1000000-3-1-01-015-000	Municipal Disaster Risk Reduction Mgt. Services	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	10,400,000.00 1,100,000.00	6,500,000.00 1,000,000.00		3,500,000.00 1,500,000.00	20,400,000.00 3,600,000.00			
1000000-3-1-02-000-000	Legislative Services	V-Mayor's / SB and Sanggunian Secretary			Enhanced legislative services complementary to the legislative function of the Sangguniang Bayan	Gen. Fund	35,000,000.00 5,000,000.00	25,000,000.00 4,000,000.00		10,000,000.00 5,000,000.00	70,000,000.00 14,000,000.00			
1000000-3-1-02-001-000	Office Operation/Maintenance	V-Mayor's / SB and Sanggunian Secretary	Jan. 1, 2026	Dec. 31, 2026	Administrative functions derived	Gen. Fund	2,000,000.00	400,000.00		100,000.00	2,500,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (In Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
															(1)
1000-000-3-1-02-002-000	Codification	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2026	Dec. 31, 2026	Ordinances Codified	Gen. Fund		150,000.00				150,000.00			
1000-000-3-1-02-003-000	Survey	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2026	Dec. 31, 2026	Data gathered on the current needs of the constituents, no. of indigent families, no. of sari-sari stores, no. of auto repair/welding shops and no. of internet cafes	Gen. Fund		150,000.00				150,000.00			
1000-000-3-1-02-004-000	Regular sessions	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2026	Dec. 31, 2026	Ordinances enacted, resolutions passed	Gen. Fund		120,000.00				120,000.00			
1000-000-3-1-02-005-000	Flying sessions	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2026	Dec. 31, 2026	Flying sessions conducted in 10 barangays	Gen. Fund		100,000.00				100,000.00			
1000-000-3-1-02-006-000	Committee hearings	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2026	Dec. 31, 2026	Passage of advisories	Gen. Fund		80,000.00				80,000.00			
1000-000-3-1-02-007-000	Public hearings	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2026	Dec. 31, 2026	100% of the stakeholders attended public hearings	Gen. Fund		50,000.00				50,000.00			
1000-000-3-1-02-008-000	Capability Building for Vice-Mayor and Legislative Staff	V-Mayor's / SB and Sangunian Secretary	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,200,000.00				1,200,000.00			
1000-000-3-1-02-009-000	Investigation of Administrative Complaint	Office of the Sangguniang Bayan	Jan. 1, 2026	Dec. 31, 2026	Investigation of administrative complaint investigated	Gen. Fund		35,000.00				35,000.00			
1000-000-3-1-02-010-000	Conduct of Legislative Researches	Office of the Sangguniang Bayan	Jan. 1, 2026	Dec. 31, 2026	Legislative researches conducted	Gen. Fund		50,000.00				50,000.00			
1000-000-3-1-05-000-000	Treasury Services	MTO	Jan. 1, 2026	Dec. 31, 2026	Proper custody of public funds is effected, sound financial management is exercised and local revenues are generated and disbursed in accordance with prescribed mandates	Gen. Fund	12,000,000.00	3,000,000.00		1,000,000.00	16,000,000.00				
1000-000-3-1-05-001-000	Collection and Disbursements						1,610,000.00	1,200,000.00		500,000.00	3,310,000.00				
1000-000-3-1-05-002-000	ITax Skills Training Program	MTO	Jan. 1, 2026	Dec. 31, 2026	Workforce competence is enhanced	Gen. Fund		50,000.00			50,000.00				
1000-000-3-1-05-003-000	Public auction of delinquent real properties	MTO	Jan. 1, 2026	Dec. 31, 2026	Collection of taxes is increased	Gen. Fund		20,000.00			20,000.00				
1000-000-3-1-06-000-000	Assessment of Real Property Services	MAsSO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	5,950,000.00	2,000,000.00		600,000.00	8,550,000.00				
1000-000-3-1-06-001-000	LGU Real Property Titling	MAsSO	Jan. 1, 2026	Dec. 31, 2026	Real property appraised	Gen. Fund		500,000.00		300,000.00	2,235,000.00				
1000-000-3-1-06-002-000	Transfer of Ownership	MAsSO	Jan. 1, 2026	Dec. 31, 2026	Ownership transferred	Gen. Fund		400,000.00			400,000.00				
1000-000-3-1-06-003-000	General Revision of Real Property	MAsSO	Jan. 1, 2026	Dec. 31, 2026	General revision of Real Property conducted	Gen. Fund		400,000.00			400,000.00				

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (In Pesos)					AMOUNT of Climate Change Expenditure (In pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-000-3-1-07-000-000	Accounting Services	Accounting Office	Jan. 1, 2026	Dec. 31, 2026	Accounting concerns on cash advances, liquidation, remittances, reimbursements payments of salaries are taken charge; Internal audit service of the Municipality is attended	Gen. Fund	6,200,000.00	2,500,000.00		700,000.00	9,400,000.00			
1000-000-3-1-07-001-000	Accounting and Internal Audit Services						750,000.00	600,000.00		500,000.00	1,850,000.00			
1000-000-3-1-08-000-000	Budgeting Services	MBO	Jan. 1, 2026	Dec. 31, 2026	Budget proposals of the municipal departments are consolidated; regular monitoring on level actual expenditures against collections is conducted, and recommends to the Mayor on fund utilization.	Gen. Fund	4,550,000.00	2,000,000.00		500,000.00	7,050,000.00			
1000-000-3-1-08-001-000	Budget Preparation, Preliminary Review of Barangay Budgets, Allotment of Funds						560,000.00	500,000.00		200,000.00	1,260,000.00			
1000-000-3-1-09-000-000	Planning and Development Coordinator Services	MPDO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	4,900,000.00	2,000,000.00		600,000.00	7,500,000.00			
1000-000-3-1-09-001-000	Municipal Development Council (MDC) Meetings	MPDO	Jan. 1, 2026	Dec. 31, 2026	90 percent of the members of the MDC attended; AIP formulated, presented and approved by the Council	Gen. Fund		200,000.00			200,000.00			
1000-000-3-1-09-002-000	Conduct of Land Use Based Barangay Development Planning Workshop	MPDO	Jan. 1, 2026	Dec. 31, 2026	LUB-BDP of 33 Barangays were prepared and approved by the BDC	Gen. Fund		500,000.00			500,000.00	500,000.00		A421-01
1000-000-3-1-09-003-000	Preparation of the Comprehensive Land Use Plan (CLUP)	MPDO	Jan. 1, 2026	Dec. 31, 2026	Comprehensive Land Use Plan (CLUP) prepared, updated and approved by the MDC	Gen. Fund		3,000,000.00			3,000,000.00	3,000,000.00		A421-01
1000-000-3-1-09-005-000	Procurement of 2 sets of Computer for CBMS/CLUP	MPDO	Jan. 1, 2026	Dec. 31, 2026	2 sets of new computer purchased	Gen. Fund				200,000.00	200,000.00			
1000-000-3-1-09-006-000	Capability Building	MPDO	Jan. 1, 2026	Dec. 31, 2026	40 enumerators attended trainings	Gen. Fund		200,000.00			200,000.00			
1000-000-3-1-09-007-000			Jan. 1, 2026	Dec. 31, 2026	40 enumerators acquired knowledge on the updated CBMS									
1000-000-3-1-09-008-000	Formulation of Comprehensive Development Plan	MPDO	Jan. 1, 2026	Dec. 31, 2026	Formulated Comprehensive Development Plan	Gen. Fund		200,000.00			200,000.00			
1000-000-3-1-09-009-000	Procurement of Documentation Equipment	MPDO	Jan. 1, 2026	Dec. 31, 2026	Purchase of DSLR Cameras, Drone, Stand/Tripod, Lavalier, Camera Lights, Green Screen and other Equipments	Gen. Fund		250,000.00			250,000.00			
1000-000-3-1-12-000-000	Civil Registry Services	MCR	Jan. 1, 2026	Dec. 31, 2026	All births, deaths and marriages properly registered.	Gen. Fund	5,020,000.00	1,500,000.00		500,000.00	7,020,000.00			
1000-000-3-3-02-000-000	Population Office	MCR	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	680,000.00	500,000.00		300,000.00	1,480,000.00			
Assistance to National Offices as Municipal Level Branch														
1000-000-3-3-01-016-000	Municipal Local Gov't Operations	MLGOO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		550,000.00		100,000.00	650,000.00			
1000-000-3-3-01-016-001	Promotion of ELA, Localization of MDGs, LGU Gender Mainstreaming and Monitoring of LGU Policy Compliance	MLGOO	Jan. 1, 2026	Dec. 31, 2026	1- approved, ELA Implemented, MDG targets and GAD targets incorporated in local development plans and laws and policies complied.	Gen. Fund		50,000.00			50,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-3-01-016-002	Community Empowerment	MLGOO	Jan. 1, 2026	Dec. 31, 2026	Local Special Bodies, and other LGU based institutions and bayanihan centers functional and strengthened.	Gen. Fund		50,000.00			50,000.00			
1000-000-3-1-01-017-000	Municipal Trial Court										-			
1000-000-3-1-01-017-001	Administration of Justice	MTC	Jan. 1, 2026	Dec. 31, 2026	Cases dismissed and decided	Gen. Fund		700,000.00 400,000.00		200,000.00 150,000.00	900,000.00 550,000.00			
1000-000-3-1-01-018-000	Police Services	PNP-Palo	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,100,000.00 500,000.00		300,000.00 200,000.00	1,400,000.00 700,000.00			
1000-000-3-1-01-019-000	Palo Auxilliary Traffic Unit	PATU	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		6,500,000.00 900,000.00		400,000.00 300,000.00	6,900,000.00 1,200,000.00			
1000-000-3-1-01-020-000	Fire Protection Services	BFP-Palo	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		900,000.00 500,000.00		200,000.00 500,000.00	1,100,000.00 1,000,000.00			
1000-000-3-1-01-021-000	Jail Management and Penology Services	BJMP - Palo	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		800,000.00		150,000.00	950,000.00			
1000-000-3-1-01-022-000	People's Law Enforcement Services	PLEB	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00			500,000.00			
1000-000-3-1-01-023-000	Election Services	COMELEC	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,000,000.00		150,000.00	1,150,000.00			
1000-000-3-1-01-024-000	Auditing Services	COA	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00 350,000.00		200,000.00 200,000.00	700,000.00 550,000.00			
1000-000-3-1-01-025-000	Revenue Collection Services	BIR-Palo	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		350,000.00		200,000.00	550,000.00			
					<b>SUB-TOTAL</b>			<b>153,245,000.00</b>	<b>416,405,000.00</b>		<b>444,250,000.00</b>	<b>1,013,900,000.00</b>	<b>3,500,000.00</b>	<b>-</b>

Prepared by:

  
**ENGR. ARMAND C. CABALTERA**  
Municipal Planning and Development Coordinator  
Date: \_\_\_\_\_

  
**MA. ALESI F. PLAZUELA**  
Municipal Budget Officer  
Date: \_\_\_\_\_

Attested by:

  
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive  
Date: \_\_\_\_\_

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000	<b>SOCIAL SERVICES SECTOR</b>													
3000-100-3-1-11-000-000	Health Services					Gen. Fund	24,200,000.00 3,000,000.00	11,200,000.00 3,500,000.00		5,000,000.00 3,500,000.00	40,400,000.00 10,000,000.00			
3000-100-3-1-11-001-000	Service Delivery / Safe Motherhood						1,000,000.00	350,000.00		550,000.00	1,900,000.00			
3000-100-3-1-11-001-001	Prenatal	MHO	Jan. 1, 2026	Dec. 31, 2026	APs protected	Gen. Fund		400,000.00			400,000.00			
3000-100-3-1-11-001-002	Natal/Postpartum Care	MHO	Jan. 1, 2026	Dec. 31, 2026	Decreased Maternal Mortality; Increased actual breastfeeding by 100%	Gen. Fund		1,200,000.00			1,200,000.00			
3000-100-3-1-11-001-003	Cervical and Breast Cancer, provision of family planning meds/services	MHO	Jan. 1, 2026	Dec. 31, 2026	MCRA motivated, PNA, CPR ; Provision of Hot Meals; Milk Supplementation	Gen. Fund		800,000.00			800,000.00			
3000-100-3-1-11-001-004	Capability Building of health workers on safe motherhood and family planning	MHO	Jan. 1, 2026	Dec. 31, 2026	Skilled & knowledgeable health personnel	Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-001-005	Construction and Establishment of Lactation Station in the RHU	MHO	Jan. 1, 2026	Dec. 31, 2026	MCRA motivated, PNA, CPR ; Provision of Hot Meals; Milk Supplementation	Gen. Fund				5,000,000.00	5,000,000.00			
3000-100-3-1-11-002-000	Childcare Program										-			
3000-100-3-1-11-002-001	National Immunization Program	MHO	Jan. 1, 2026	Dec. 31, 2026	Increased no. of children & elderly immunized by 90%; Reduced child mortality /morbidity and decrease Crude Death Rate	Gen. Fund		1,500,000.00			1,500,000.00			
3000-100-3-1-11-002-002	Provision of ORS to prevent and control diarrheal diseases	MHO	Jan. 1, 2026	Dec. 31, 2026	Reduced mortality/morbidity from diarrheal diseases by 25%	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-002-003	Control & Management of Acute Respiratory Infections (ARI) and Pneumonia or Integrated Mgt. of Common Illnesses (IMCI)	MHO	Jan. 1, 2026	Dec. 31, 2026	Reduced mortality/morbidity by 25%	Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-003-000	Nutrition Program										-			
3000-100-3-1-11-003-001	Operation Timbang Plus Activities	MHO	Jan. 1, 2026	June 30, 2026		Gen. Fund		350,000.00			350,000.00			
3000-100-3-1-11-003-002	Provision of Vitamins to 6 to 23 Months Malnourished Children	MHO	Jan. 1, 2026	Dec. 31, 2026	Malnourished children treated & rehabilitated; Rehabilitation of 2nd & 3rd degree malnourished thru EO 2013	Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-003-003	Nutrition Month Celebration	MHO	July 1, 2026	July 31, 2026		Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-003-004	Basic Training Course for New BNS (30 pax)	MHO	Jan. 1, 2026	Mar. 31, 2026		Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-003-005	3-days Refresher Course for BNS (25 pax)	MHO	Jan. 1, 2026	Mar. 31, 2026		Gen. Fund		400,000.00			400,000.00			
3000-100-3-1-11-003-006	Health and Nutrition Classes for parents	MHO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-003-007	Monthly Meeting for BNS	MHO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		50,000.00			50,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-004-000	<b>Philippine Multisectoral Nutrition Project</b>													
3000-100-3-1-11-004-001	Procurement of Mother Kits (Calcium Tabs and Ferrous + Folic) 90 tabs x 350 pax pregnant	MHO	Jan. 1, 2026	Dec. 31, 2026	150 pregnant women given Mother Kits	PMNP PBG Tranche 2		500,000.00			500,000.00			
3000-100-3-1-11-004-002	Procurement of Anthropometric Tools (Stadiometer and Portable Infantometer)	MHO	Jan. 1, 2026	Dec. 31, 2026	5 Stadiometer and 5 Portable Infantometer purchased and distributed to 5 barangays)	PMNP PBG Tranche 2		200,000.00			200,000.00			
3000-100-3-1-11-004-003	Procurement of Equipment Calibrators for Antropometric Tools (Weight Calibrators, Right Angle Steel Ruler, Metric Steel Ruler, Levelling Ruler)	MHO	Jan. 1, 2026	Dec. 31, 2026	Equipment Calibrators purchased for calibration and verification of anthropometric tools	PMNP PBG Tranche 2		50,000.00			50,000.00			
3000-100-3-1-11-004-004	Procurement of Pregnancy Test for 500 pax	MHO	Jan. 1, 2026	Dec. 31, 2026	500 pcs of Pregnancy kits purchased and distributed to the barangays for early pregnancy tracking	PMNP PBG Tranche 2		60,000.00			60,000.00			
3000-100-3-1-11-004-005	Procurement of New Born Kit for 500 pax New Borns (Diaper, Bonnet, Mittens, Booties, Lamping, Pranela, Eco Bag)	MHO	Jan. 1, 2026	Dec. 31, 2026	500 pcs of New Born Kits purchased and distributed to caregivers with newborns	PMNP PBG Tranche 2		200,000.00			200,000.00			
3000-100-3-1-11-004-006	Reproduction of Mother and Child Book (Php 400 x 1,000pcs)	MHO	Jan. 1, 2026	Dec. 31, 2026	350 pcs of Mother Child Books distributed to mothers with children aged 0 to 59 months old	PMNP PBG Tranche 2		400,000.00			400,000.00			
3000-100-3-1-11-004-007	Reproduction of Target Client List (TCL) a) 5 booklets x 33 barangays = 165 TCLs; Php 500 x 165 pcs	MHO	Jan. 1, 2026	Dec. 31, 2026	100% barangays (33 out of 33) with complete 5 set of Target Client List	PMNP PBG Tranche 2		82,500.00			82,500.00			
3000-100-3-1-11-004-008	Idol Ko si Nanay Training for 5 days, with Meals and Training Kits for 110 pax	MHO	Jan. 1, 2026	Dec. 31, 2026	Conducted 5-Days Idol Ko si Nanay Training to Mother/4Ps Leaders	PMNP PBG Tranche 2		250,000.00			250,000.00			
3000-100-3-1-11-004-009	Idol Ko Si Nanay Training Kits	MHO	Jan. 1, 2026	Dec. 31, 2026	Training Kits given to the participants of the Idol Ko Si Nanay Training	PMNP PBG Tranche 2		25,000.00			25,000.00			
3000-100-3-1-11-004-010	BNAP Enhancement for the 33 barangays for 3 days per batch	MHO	Jan. 1, 2026	Dec. 31, 2026	Conducted 1 BNAP Enhancement for 33 Barangays	PMNP PBG Tranche 2		320,000.00			320,000.00			
3000-100-3-1-11-004-011	BNAP Enhancement Training Kits	MHO	Jan. 1, 2026	Dec. 31, 2026				25,000.00			25,000.00			
3000-100-3-1-11-004-012	Phil. Integrated Mgt of Acute Malnutrition (PIMAM) Training to Health Workers for 3 days per batch	MHO	Jan. 1, 2026	Dec. 31, 2026	Conducted 1 day PIMAM Orientation to health workers	PMNP PBG Tranche 2		350,000.00			350,000.00			
3000-100-3-1-11-004-013	Phil. Integrated Mgt of Acute Malnutrition (PIMAM) Training kits	MHO	Jan. 1, 2026	Dec. 31, 2026	Training Kits given to the participants of the Phil. Integrated Mgt of Acute Malnutrition (PIMAM)	PMNP PBG Tranche 2		25,000.00			25,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-004-014	Field Health Science Information System (FHSIS) Orientation to Health Workers	MHO	Jan. 1, 2026	Dec. 31, 2026	Conducted 1 day FHSIS Orientation to health workers	PMNP PBG Tranche 2		25,000.00			25,000.00			
3000-100-3-1-11-004-015	BHW and BNS Kits for 380 pax	MHO	Jan. 1, 2026	Dec. 31, 2026	Kits given for a total of 380 pax of existing BHWs and BNSs	PMNP PBG Tranche 2		600,000.00			600,000.00			
3000-100-3-1-11-004-016	BNS Honorarium / Incentive	MHO	Jan. 1, 2026	Dec. 31, 2026	100% of BNSs given honorarium/incentive	PMNP PBG Tranche 2		500,000.00			500,000.00			
3000-100-3-1-11-004-017	Honorarium for Organic Staff	MHO	Jan. 1, 2026	Dec. 31, 2026	Honorarium given to Organic Staff with approved and reviewed IPCR detailing PMNP Accomplishments	PMNP PBG Tranche 2		250,000.00			250,000.00			
3000-100-3-1-11-004-018	MPMO Members' Communication Quarterly Allowance	MHO	Jan. 1, 2026	Dec. 31, 2026	Communication Allowance quarterly given to MPMO Members to increase facilitation and coordination	PMNP PBG Tranche 2		30,000.00			30,000.00			
3000-100-3-1-11-004-019	OPT Plus Data Quality Check (DQC)	MHO	Jan. 1, 2026	Dec. 31, 2026	Conducted OPT Plus DQC	PMNP PBG Tranche 2		80,000.00			80,000.00			
3000-100-3-1-11-004-020	FHSIS Data Quality Check	MHO	Jan. 1, 2026	Dec. 31, 2026	Conducted FHSIS DQC	PMNP PBG Tranche 2		80,000.00			80,000.00			
3000-100-3-1-11-004-021	Procurement of Equipment and supplies for Lactation/Breastfeeding Section	MHO	Jan. 1, 2026	Dec. 31, 2026	Equipment and supplies purchased for Lactation station/Breastfeeding Section (RHU and LGU)	PMNP PBG Tranche 2		300,000.00			300,000.00			
3000-100-3-1-11-004-022	Dietary Supplementation Program (DSP) for Nutritionally at risk Pregnant Women for 90 days	MHO	Jan. 1, 2026	Dec. 31, 2026	Dietary Supplementation Program (DSP) Purchased for Nutritionally at risk Pregnant Women	PMNP PBG Tranche 2		600,000.00			600,000.00			
3000-100-3-1-11-004-023	Dietary Supplementation Program (DSP) for Malnourished 6-23 mos. Children for 180 days.	MHO	Jan. 1, 2026	Dec. 31, 2026	Dietary Supplementation Program (DSP) purchased for Malnourished 6-23 mos. Children	PMNP PBG Tranche 2		5,000,000.00			5,000,000.00			
3000-100-3-1-11-004-024	Wages of PMNP Municipal Technical Manager (PBG)	MHO	Jan. 1, 2026	Dec. 31, 2026	Wages of PMNP Municipal Technical Manager (PBG) paid.	PMNP PBG Tranche 2		300,000.00			300,000.00			
3000-100-3-1-11-004-025	Wages of PMNP Municipal Technical Manager (SBC)	MHO	Jan. 1, 2026	Dec. 31, 2026	Wages of PMNP Municipal Technical Manager (SBC) paid.	PMNP PBG Tranche 2		300,000.00			300,000.00			
3000-100-3-1-11-004-026	Procurement of 10 units Laptop with Printer for 8 BHS, 1 Brgy. San Jose Health Center and 1 Nutrition Office.	MHO	Jan. 1, 2026	Dec. 31, 2026	10 units Laptop with Printer for 8 BHS, 1 Brgy. San Jose Health Center and 1 Nutrition Office procured.	PMNP PBG Tranche 2				1,000,000.00	1,000,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-004-027	Nutrition in Emergencies to 33 Barangays for 5 days per Batch	MHO	Jan. 1, 2026	Dec. 31, 2026	Conducted Nutrition in Emergencies to 33 Barangays for 5 days per Batch.	PMNP-PBG Tranche 2		600,000.00			600,000.00			
3000-100-3-1-11-004-028	Conduct of Annual Project Implementation Review (PIR)	MHO	Jan. 1, 2026	Dec. 31, 2026	Conducted Annual Project Implementation Review (PIR)	PMNP-PBG Tranche 2		50,000.00			50,000.00			
3000-100-3-1-11-004-029	Procurement of Various supplies for MPMO and BNS use.	MHO	Jan. 1, 2026	Dec. 31, 2026	Procured various supplies for MPMO and BNS use.	PMNP-SBC-HPG		100,000.00			100,000.00			
3000-100-3-1-11-004-030	Conduct of Buntis Caravan for SBC activity	MHO	March 1, 2026	March 31, 2026	Conducted the Buntis Caravan	PMNP-SBC-HPG		450,000.00			450,000.00			
3000-100-3-1-11-004-031	Conduct of Breastfeeding Month Celebration	MHO	Aug. 1, 2026	Aug. 31, 2026	Conducted the Breastfeeding Month Celebration	PMNP-SBC-HPG		400,000.00			400,000.00			
3000-100-3-1-11-004-032	Conduct of Cooking Demonstration on Complementary Feeding	MHO	Jan. 1, 2026	Dec. 31, 2026	Conducted the Cooking Demonstration on Complementary Feeding	PMNP-SBC-HPG		350,000.00			350,000.00			
3000-100-3-1-11-004-033	Community/home visits to target population (PLW) to monitor best practices, issues and concerns encountered while pregnant/breastfeeding/feeding practices to infants	MHO	Jan. 1, 2026	Dec. 31, 2026	Conducted community/home visits to target population (PLW) to monitor best practices, issues and concerns encountered while pregnant/breastfeeding/feeding practices to infants	PMNP-SBC-HPG		150,000.00			150,000.00			
3000-100-3-1-11-004-034	Reproduction of Booklet "Complementary Foods for 6 months and Up, A collection Recipes"	MHO	July 1, 2026	July 31, 2026	Reproduced Booklet on "Complementary Foods for 6 months and Up, A collection Recipes"	PMNP-SBC-HPG		300,000.00			300,000.00			
3000-100-3-1-11-004-035	Reproduction of IYCF/Idol ko si Nanay IEC Materials	MHO	Jan. 1, 2026	Mar. 31, 2026	Provision of IYCF/Idol ko si Nanay IEC Materials to target pop	PMNP-SBC-HPG		50,000.00			50,000.00			
3000-100-3-1-11-004-036	Rekorida on Importance of Antenatal visits, Exclusive Breastfeeding, Complementary feeding and Nutrition Advisories and Information.	MHO	Mar. 1, 2026	Aug. 31, 2026	Conducted the rekorida on Importance of Antenatal visits, Exclusive Breastfeeding, Complementary feeding and Nutrition Advisories and Information.	PMNP-SBC-HPG		50,000.00			50,000.00			
3000-100-3-1-11-004-037	Poster Making and Jingle Making	MHO	July 1, 2026	July 31, 2026	Conducted a Poster Making and Jingle Making	PMNP-SBC-HPG		70,000.00			70,000.00			
3000-100-3-1-11-004-038	Establishment of IYCF Support Group	MHO	Mar. 1, 2026	Aug. 31, 2026	Established an IYCF Support Group	PMNP-SBC-HPG		300,000.00			300,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-005-000	<b>National TB Control Program</b>										-			
3000-100-3-1-11-005-001	Case detection - consultation, sputum lab exam & health education	MHO	Jan. 1, 2026	Dec. 15, 2026	Decreased mortality / morbidity due to TB and due to other related comorbidities (ex. HIV, diabetes)	Gen. Fund		800,000.00			800,000.00			
3000-100-3-1-11-005-002	Provision of Medicine for TB & Medical Supplies(LGU and DOH)	MHO	Jan. 1, 2026	Dec. 15, 2026	Medicine for TB and medical supplies purchased.	Gen. Fund		1,000,000.00			1,000,000.00			
3000-100-3-1-11-005-003	Printing and Distribution of IEC Materials to Strengthen Awareness (Trimedia)	MHO	Jan. 1, 2026	Dec. 31, 2026	Strengthened awareness of TB Disease & Treatment	Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-005-004	Mass Screening (CXR, Sputum) of High Risk Group	MHO	Jan. 1, 2026	Dec. 15, 2026	TB High Risk Groups are screened for abrupt treatment/education and limit further spread of TB.	Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-005-005	Accreditation to PhilCat and Operations	MHO	Jan. 1, 2026	Dec. 31, 2026	Continuation of Accreditation & License to operate of TB Program in the Facility	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-006-000	<b>Leprosy Elimination Program</b>										-			
3000-100-3-1-11-006-001	Case detection and management (support meds.)	DOH, MHO	Jan. 1, 2026	Dec. 31, 2026	Leprosy cases identified / treated and cured	Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-006-002	Mass screening, household contact exam	DOH, MHO	Jan. 1, 2026	Dec. 31, 2026	Early diagnosis and prompt treatment of possible Leprosy cases	Gen. Fund		80,000.00			80,000.00			
3000-100-3-1-11-007-000	<b>Schistosomiasis and Soil-transmitted Helminthiasis Control</b>										-			
3000-100-3-1-11-007-001	Provision of Support Medicines & Medical Supplies	MHO	Jan. 1, 2026	Dec. 31, 2026	Decreased mortality / morbidity; mass treatment	Gen. Fund		100,000.00			100,000.00			
3000-100-3-1-11-007-002	Mass treatment (5-60 years old)	MHO	Jan. 1, 2026	Dec. 31, 2026	Mass Treatment conducted	Gen. Fund		300,000.00			300,000.00			
3000-100-3-1-11-008-000	<b>Dengue and other Mosquito-borne Diseases Control</b>										-			
3000-100-3-1-11-008-001	Consultation & laboratory exam	MHO	Jan. 1, 2026	Dec. 31, 2026	Consultation & Laboratory Exam done for Dengue Control	Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-008-002	Provision of support medicines and insecticides for fogging activities	MHO	Jan. 1, 2026	Dec. 31, 2026	Support Medicines given and provided insecticides for fogging activities	Gen. Fund		350,000.00			350,000.00			
3000-100-3-1-11-008-003	Procurement of additional Misting or fogging machines	MHO	Jan. 1, 2026	Dec. 31, 2026	Procured additional misting/fogging machines	Gen. Fund		2,000,000.00			2,000,000.00			
3000-100-3-1-11-008-004	Seminar workshop on Dengue Roadmap	MHO	Jan. 1, 2026	Dec. 31, 2026	Conducted Seminar workshop on Dengue Roadmap	Gen. Fund		300,000.00			300,000.00			
3000-100-3-1-11-008-005	Repair and maintenance of misting/fogging machines	MHO	Jan. 1, 2026	Dec. 31, 2026	Conducted regular repair and maintenance of misting/fogging machines	Gen. Fund		100,000.00			100,000.00			
3000-100-3-1-11-009-000	<b>Rabies Control</b>										-			
3000-100-3-1-11-009-001	Treatment and management of wounds	MHO	Jan. 1, 2026	Dec. 31, 2026	Rabies cases identified and referred to reduce morbidity /mortality	Gen. Fund		100,000.00			100,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-009-002	ABTC Accreditation and Operation	MHO	Jan. 1, 2026	Dec. 31, 2026	MHO Palo Accredited Animal Bite Treatment Center and fully operational.	Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-009-003	Procurement of HRIg and AntiRabies vaccines, ATS and Tetanus Toxoid and other support medicines	MHO	Jan. 1, 2026	Dec. 31, 2026	Procured HRIg and AntiRabies vaccines, ATS and Tetanus Toxoid and other support medicines	Gen. Fund		2,000,000.00			2,000,000.00			
3000-100-3-1-11-010-000	<b>STD/AIDS Prevention</b>										-			
3000-100-3-1-11-010-001	Laboratory exam for suspected cases & provision of medicines	MHO	Jan. 1, 2026	Dec. 31, 2026	Reduced morbidity /mortality	Gen. Fund		2,500,000.00			2,500,000.00			
3000-100-3-1-11-010-002	Pap Smear	MHO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00			500,000.00			
3000-100-3-1-11-011-000	<b>Hypertensive Cardiovascular Control</b>										-			
3000-100-3-1-11-011-001	Provision of essential drug	MHO	Jan. 1, 2026	Dec. 31, 2026	Decreased mortality/ morbidity due to HPN	Gen. Fund		3,500,000.00			3,500,000.00			
3000-100-3-1-11-011-002	Procurement of BP apparatus & Vital Signs Instruments	MHO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				70,000.00	70,000.00			
3000-100-3-1-11-012-000	<b>Women's Health &amp; Reproductive Health</b>										-			
3000-100-3-1-11-012-001	Consultation, breast & laboratory exams/VIA test	MHO	Jan. 1, 2026	Dec. 31, 2026	Pap smear, breast & pelvic exams conducted	Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-012-002	Capability Building and IEC of community (women's and adolescents) health teams to be conducted in the barangays	MHO	Jan. 1, 2026	Dec. 31, 2026	Trainings & seminars conducted in the barangays	Gen. Fund		500,000.00			500,000.00			
3000-100-3-1-11-013-000	<b>Diabetes Control</b>										-			
3000-100-3-1-11-013-001	Consultation and laboratory exams	MHO	Jan. 1, 2026	Dec. 31, 2026	Decreased mortality/morbidity due to diabetes	Gen. Fund		2,000,000.00			2,000,000.00			
3000-100-3-1-11-013-002	Provision of Medicines for Diabetes	MHO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		4,000,000.00			4,000,000.00			
3000-100-3-1-11-014-000	<b>Dental/ Oral Health Program</b>										-			
3000-100-3-1-11-014-001	Preventive oral exam, oral prophylaxis Pit and Tissue Program & Extraction	MHO	Jan. 1, 2026	Dec. 31, 2026	Dental related diseases reduced by 50%	Gen. Fund		300,000.00			300,000.00			
3000-100-3-1-11-014-002	Routine Dental Services (Consultation, Oral Prophylaxis, Extraction)	MHO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		300,000.00			300,000.00			
3000-100-3-1-11-014-003	Dental Health Month	MHO	Feb. 1, 2026	Feb. 28, 2026		Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-014-004	Orally-fit Child Campaign (Fluoride Application, Toothbrushing Drill, Pit and Fissure Sealant)	MHO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		400,000.00			400,000.00			
3000-100-3-1-11-015-000	<b>Chronic Obstructive Pulmonary Disease Management</b>										-			
3000-100-3-1-11-015-001	Consultation & provision of medicines	MHO	Jan. 1, 2026	Dec. 31, 2026	Patients cured & referred if there are complications	Gen. Fund		500,000.00			500,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-016-000	<b>Sanitation Management</b>										-			
3000-100-3-1-11-016-001	Water Supply Sanitation, water sampling, water sample collection of existing water resources & household container disinfection	MHO	Jan. 1, 2026	Dec. 31, 2026	Incidence of food & water borne diseases reduced	Gen. Fund		500,000.00			500,000.00	500,000.00		A231-02
3000-100-3-1-11-016-002	Toilet construction & supervision	MHO	Jan. 1, 2026	Dec. 31, 2026	WST constructed	Gen. Fund		1,000,000.00			1,000,000.00	1,000,000.00		A231-02
3000-100-3-1-11-016-003	Food establishment inspection	MHO	Jan. 1, 2026	Dec. 31, 2026	Inspection conducted and Sanitary Permit to Operate & Health Certificates issued	Gen. Fund		30,000.00			30,000.00			
3000-100-3-1-11-016-004	Attend to sanitation complaints & conduct epidemiological investigation	MHO	Jan. 1, 2026	Dec. 31, 2026	Sanitary complaints acted upon and epidemiological investigation conducted	Gen. Fund		30,000.00			30,000.00			
3000-100-3-1-11-017-000	<b>National Blood Voluntary Service</b>										-			
3000-100-3-1-11-017-001	Quarterly Blood Letting Activities	MHO	once every quarter of C.Y.		Availability of blood at all times	Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-018-000	<b>Brgy. Health Workers Enhancement Program &amp; other activities</b>										-			
3000-100-3-1-11-018-001	BHW Annual Anniversary every October	MHO	Oct. 1, 2026	Oct. 31, 2026	Anniversary successfully held	Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-018-002	Refresher Course for BHWs	MHO	Jul-26	Jul-26	Skilled & knowledgeable BHWs	Gen. Fund		500,000.00			500,000.00			
3000-100-3-1-11-018-003	Facilitate seminar/trainings to new BHWs (2 per barangay)	MHO	May-26	May-26	Skilled & knowledgeable new BHWs	Gen. Fund		150,000.00			150,000.00	150,000.00		A413-01
3000-100-3-1-11-019-000	<b>Health Information Education Communicaton Campaign</b>										-			
3000-100-3-1-11-019-001	Reproduction of IEC materials on different health programs (Tri-media)	MHO	Jan. 1, 2026	Dec. 31, 2026	Pamphlets, forms on the different health programs reproduced	Gen. Fund		350,000.00			350,000.00	350,000.00		A413-02
3000-100-3-1-11-019-002	Procurement of L300 vehicle for Info. Dessmination/ IEC services and activities	MHO	Jan. 1, 2026	Dec. 31, 2026	L300 purchased for Information Dissemination	Gen. Fund				3,000,000.00	3,000,000.00			
3000-100-3-1-11-019-003	Repair and maintenance of Riso machine Info. Dessmination	MHO	Jan. 1, 2026	Dec. 31, 2026	Riso machine repaired and maintained for Information Dissemination	Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-020-000	<b>DOH &amp; PHILHEALTH Accreditation</b>										-			
3000-100-3-1-11-020-001	Compliance & renewal of activities	MHO	Jan. 1, 2026	Dec. 31, 2026	DOH Primary Care Facility Accreditation & PhilHealth Accredited	Gen. Fund		60,000.00			60,000.00			
3000-100-3-1-11-021-000	<b>Procurement of equipment and Other Programs</b>										-			
3000-100-3-1-11-021-001	Alternative and aesthetic Medicine Promotion	MHO	Jan. 1, 2026	Dec. 31, 2026	MHO Palo as a Destination for Alternative and Aesthetic Medicine in the Region	Local/ National Fund		80,000.00			80,000.00			
3000-100-3-1-11-021-002	Health Care Provider Network Thru 2-way referral system	MHO/MDRRMO	Jan. 1, 2026	Dec. 31, 2026	Improved HCPN/ 2 way- referral system	Local/ National Fund		150,000.00			150,000.00			
3000-100-3-1-11-021-003	Palo One-Stop Health Shop Operation	MHO	Jan. 1, 2026	Dec. 31, 2026	Operational One-stop X-ray and Diagnostic Center	Local/ National Fund		8,000,000.00			8,000,000.00			
3000-100-3-1-11-021-004	Establishment of Dialysis Center	MHO	Jan. 1, 2026	Dec. 31, 2026	Improved One-Stop Health Center for Dialysis	Gen. Fund				18,000,000.00	18,000,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-021-005	Health and Wellness Program for Senior Citizens e.g. Dolce Amore (Diabetic and Hypertensive) Club of Palo	MHO/MSWDO	Jan. 1, 2026	Dec. 31, 2026	Decreased complications/ sequelae from lifestyle related diseases among SC's	Local/ National Fund		800,000.00			800,000.00			
3000-100-3-1-11-021-006	Mental Health Program for the Purpose of Enhancing the Delivery of Integrated Mental Health Services, Promoting & Protecting the Right of Persons Utilizing Psychosocial Health Services	MHO/MSWDO	Jan. 1, 2026	Dec. 31, 2026	Enhanced Mental Health Program	Local/ National Fund		2,000,000.00			2,000,000.00			
3000-100-3-1-11-021-007	Philippine Phased Approach to Total Sanitation (PHATS)/ ZOD Program	MHO/MENRO	Jan. 1, 2026	Dec. 31, 2026	Zero Open-Defecation (ZOD) Certified Municipality	Local/ National Fund		2,500,000.00			2,500,000.00			
3000-100-3-1-11-021-008	Emerging and re-emerging Disease Prevention and Control Program	MHO	Jan. 1, 2026	Dec. 31, 2026	Zero Deaths from Emerging and Re-emerging Diseases	Local/ National Fund		1,000,000.00			1,000,000.00			
3000-100-3-1-11-022-000	<b>DRRM-Health System Program</b>	MHO	Jan. 1, 2026	Dec. 31, 2026	DRRM-H Institutionalized & integrated to DRRM System	Local Fund					-			
3000-100-3-1-11-022-001	Health information regarding the 4 o'clock habit in preventing dengue and vector control by reactivation of the 33 barangay health emergency response Teams (BHERTs) thru the Liga ng mga Barangay	MHO	Apr. 2026	Jun-26	Meeting with the Liga ng mga Barangay and BHERTs reproduction and distribution of IEC Materials	Gen. Fund		60,000.00			60,000.00			
3000-100-3-1-11-022-002	Conduct of ICS Training course for MDRRMO Council	MDRRMO	Apr. 2026	Jun-26	MDRRMO members trained and certified on ICS	Gen. Fund		550,000.00			550,000.00			
3000-100-3-1-11-022-003	Conduct of Rapid Damage Assessment and Needs Analysis (RDANA) Training	MDRRMO	Jul-26	Sept. 2026	MDRRMO members trained on RDANA	Gen. Fund		500,000.00			500,000.00			
3000-100-3-1-11-022-004	Procurement of IEC materials for Dengue, Vaccine Preventable Diseases, COVID-19 and other Emerging and Re-emerging Diseases	MHO	Apr. 2026	Jul-26	Barangay HERTs receipt of Tarpaulins, Brochures and flyers	Gen. Fund		70,000.00			70,000.00			
3000-100-3-1-11-022-005	Procurement of porcelain water-sealed toilet bowls and material assistance for the construction of communal Sanitary Toilets particularly in flood-prone non-ZOD barangays.	MDRRMO, MHO	Apr.	Jun-26	List of flood-prone barangays - Recipients of newly constructed Functional Sanitary Communal Toilets	Gen. Fund				300,000.00	300,000.00			
3000-100-3-1-11-022-006	Procurement of Water Sampling Bottle and Reagents	MHO	Apr. 2026	Dec. 2026	Decrease number of water-borne diseases	Gen. Fund				200,000.00	200,000.00			
3000-100-3-1-11-022-007	Training of Fire Prevention and the Conduct of Fire Simulation Drill	MDRRMO, BFP	Jan. 1, 2026	Dec. 31, 2026	Meeting with the Municipal Officials, Barangay Officials, schools and government offices, documented fire simulation drill	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-022-008	Procurement of IEC materials on fire hazards	MDRRMO, BFP	Jan. 1, 2026	Dec. 31, 2026	Procured IEC materials displayed and used during IEC	Gen. Fund		50,000.00			50,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-022-009	Creation of Municipal Epidemiology and Surveillance Unit (MESU)	MHO	Apr. 2026	Jun-26	Approved Ordinance, Created Disease Surveillance Officer Position	Gen. Fund		1,085,000.00			1,085,000.00			
3000-100-3-1-11-022-010	Prepositioning of food packs, hygiene kits and medicines and medical supplies in different barangays and evacuation centers.				Meeting with the LCE, LIGA NG MGA BARANGAY, MDRRMO and MSWDO for the allocation of funds and procurement of food packs, hygiene kits and CAMPOLAS Pus Kit present and available	Gen. Fund								
	a. Purchase of medicines and medical supplies	MDRRMO, MSWDO, MHO	Jan. 1, 2026	Dec. 31, 2026	Inventory of Purchased Medicine and Medical Supplies, CAMPOLAS Pus Kit present and available	Gen. Fund		500,000.00			500,000.00			
	b. Food and non-food (stockpile)	MDRRMO, MSWDO, MHO	Jan. 1, 2026	Dec. 31, 2026				300,000.00			300,000.00			
3000-100-3-1-11-022-011	Training of RHU, MSWDO and MDRRM personnel, and Rescuers and BHERTs Representative on Psychological First Aid	MDRRMO, MHO, MSWDO	Apr.	Dec.	2 batches of RHU and MDRRM personnel, and Rescuers and BHERTs Representative trained on Psychological First Aid	Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-022-012	Provision of jericans, aqualabs and Hyposol (Chlorine Disinfectant) to Level 1 source of water for disinfection	MHO	Apr.	Dec.	100% of barangays with Ecs provided with water disinfectant and jericans	Gen. Fund		120,000.00			120,000.00			
3000-100-3-1-11-022-013	Provision of buffer stock of emergency medicines and medical supplies/ commodities & equipment	MDRRMO, MHO	Apr.	Dec.	Health commodities and equipment procured	Gen. Fund		500,000.00			500,000.00			
3000-100-3-1-11-022-014	Conduct of Feeding Program to Infant Young Child, lactating and pregnant mothers. (Dry Feeding)	MSWDO, MHO	Jan.	Dec.	Feeding Program conducted to affected communities and Vulnerable Groups	Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-022-015	Deworming	MHO	Jan. 1, 2026	Dec. 31, 2026	Deworming Done to Target Population	Gen. Fund		500,000.00			500,000.00			
3000-100-3-1-11-022-016	Vitamin A supplementation/multivitamins+mineral Supplementation Provision	MHO	Jan. 1, 2026	Dec. 31, 2026	Provision of Vitamins and Minerals done to eligible population	Gen. Fund		800,000.00			800,000.00			
3000-100-3-1-11-022-017	Conduct Mental Health Screening in the Community	MHO	Apr. 2026	Jun-26	Conducted Mental Health Screening in the Community	Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-022-018	Post damage and needs assessment (Post-impact)	MHO, MDRRMO	Jan. 1, 2026	Dec. 31, 2026	Post incident Evaluation conducted	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-022-019	Post incident evaluation and documentation of lessons learned (Post-impact)	MHO, MDRRMO	Jan. 1, 2026	Dec. 31, 2026	Post incident Evaluation conducted	Gen. Fund		50,000.00			50,000.00			
3000-100-3-1-11-022-020	Review and updating of DRRM-H plan	MHO, MDRRMO	Oct. 2026	Dec. 2026	DRRM-H were reviewed and updated	Gen. Fund		100,000.00			100,000.00			

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3000-100-3-1-11-022-021	Psychosocial interventions (Post-impact)	MHO, MSWDO, MDRRMO	Jan. 1, 2026	Dec. 31, 2026	Psychosocial intervention conducted	Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-022-022	Test of Potable water sources to ensure safety for consumption (Post-impact)	MHO	Apr. 2026	Dec. 2026	List of water sources which underwent water sampling, bacteriological exam and passed for safety standards for consumption	Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-022-023	Repair of damaged health facilities and lifelines (Post-Impact)	MHO, MDRRMO	Jan. 1, 2026	Dec. 31, 2026	Needed resources for immediate health facilities restoration were procured	Gen. Fund		2,000,000.00			2,000,000.00			
3000-100-3-1-11-022-024	Replenishment of utilized resources	MHO, MDRRMO	Jan. 1, 2026	Dec. 31, 2026	Health logistics were replenished	Gen. Fund		1,000,000.00			1,000,000.00			
3000-100-3-1-11-022-025	Compensation and recognition of responders	MHO, MDRRMO	Oct. 2026	Dec. 2026	Major key players were awarded and recognized	Gen. Fund	100,000.00				100,000.00			
3000-100-3-1-11-022-026	Training on WASH in emergencies	MHO, MDRRMO	Jan. 1, 2026	Dec. 31, 2026	100% identified personnel capacitated on WASH	Gen. Fund		300,000.00			300,000.00			
3000-100-3-1-11-022-027	Training on Nutrition in Emergencies (NIE)	MHO, MDRRMO	Jun-26	Sept. 2026	100% identified personnel capacitated on NIE	Gen. Fund		300,000.00			300,000.00			
3000-100-3-1-11-022-028	Conduct of DRRM-H Plan Review and Revision	MHO, MDRRMO	Jul-26	Dec. 2026	DRRM-H Plan reviewed and updated	Gen. Fund		300,000.00			300,000.00			
3000-100-3-1-11-022-029	Conduct of SFA and BLS Training for First Responders	MHO, MDRRMO	Jul-26	Dec. 2026	100% Identified personnel trained on SFA and BLS	Gen. Fund		300,000.00			300,000.00			
3000-100-3-1-11-023-000	<b>Local Health Board</b>										-			
3000-100-3-1-11-023-001	Conduct of the Quarterly Meeting	MHO	Jan. 2026	Dec. 2026	Quarterly meeting conducted	Gen. Fund		40,000.00			40,000.00			
3000-100-3-1-11-023-002	Attendance to Bemonc (5) Personnel for training and other needed trainings	MHO	Jan. 1, 2026	Dec. 31, 2026	BEmonc Personnel attended trainings.	Gen. Fund		200,000.00			200,000.00			
3000-100-3-1-11-023-003	Municipal Nutrition Committee: conduct of quarterly meeting & Year End Prog. Implementation Review	MHO		every quarter		Gen. Fund		30,000.00			30,000.00			
3000-100-3-1-11-024-000	<b>Technical Exchange</b>										-			
3000-100-3-1-11-024-001	Lakbay Aral for RHU Personnel (21)	MHO		Dec. 2026	RHU Personnel participated in the Lakbay Aral	Gen. Fund		250,000.00			250,000.00			
3000-100-3-1-11-024-002	Quarterly Review Program Implementation Review (PIR)			once every quarter of C.Y.	Quarterly review conducted.	Gen. Fund		150,000.00			150,000.00			
3000-100-3-1-11-025-000	<b>Epidemic/Pandemic Response</b>										-			
3000-100-3-1-11-025-001	Procurement of Personal Protective Equipment	Mayor's Office/ MHO	Jan. 1, 2026	Dec. 31, 2026	Personal protective equipment procured.	Gen. Fund				250,000.00	250,000.00			
3000-100-3-1-11-025-002	Procurement of equipment, reagents, and kits for testing	Mayor's Office/ MHO	Jan. 1, 2026	Dec. 31, 2026	Procured equipment, reagents, and kits for testing.	Gen. Fund				2,500,000.00	2,500,000.00			
3000-100-3-1-11-025-003	Procurement of medicines and vitamins	Mayor's Office/ MHO	Jan. 1, 2026	Dec. 31, 2026	Medicines and vitamins procured.	Gen. Fund		5,000,000.00			5,000,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-11-025-004	Community-based Mental Health Program for Mentally/Psychologically Challenged Patient' beneficiaries of CBMH	MHO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund	200,000.00	500,000.00			700,000.00			
3000-000-3-3-04-000-000	Epidemiology and Surveillance Unit	MHO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-000-000	Social Welfare and Development Services	MSWDO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund	10,775,000.00	2,800,000.00		1,500,000.00	15,075,000.00			
							1,500,000.00	3,500,000.00		1,350,000.00	6,350,000.00			
3000-200-3-2-05-001-000	<b>Child Welfare and Development</b>	MSWDO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund					-			
3000-200-3-2-05-001-001	Honorarium for 47 Child Development Workers	MSWDO	Jan. 1, 2026	Dec. 31, 2026	47 CDWs received monthly financial assistance	Gen. Fund		1,800,000.00			1,800,000.00			
3000-200-3-2-05-001-002	Yearly Incentive for 47 Child Dev't Workers @2,000/year	MSWDO	Jan. 2026	Apr 2026	47 CDWs received yearly incentives	Gen. Fund		160,000.00			160,000.00			
3000-200-3-2-05-001-003	Recognition/Moving up of DCC	MSWDO	Jul-26		Outgoing DCC provided Cert of Recognition	Gen. Fund		80,000.00			80,000.00			
3000-200-3-2-05-001-004	Day Care Workers Week Celeb	MSWDO	Nov. 2026	Nov. 2026	47 CDWs participated in the activity	Gen. Fund		60,000.00			60,000.00			
3000-200-3-2-05-001-005	Adlaw han Kabataan in Celebration of Fiesta ha Palo	MSWDO	Aug 5, 2026	Aug 5, 2026	150 Day Care children & 45 CDWs joined the activity	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-001-006	National Children's Day Celebration	MSWDO	Jan. 1, 2026	Dec. 31, 2026	42 CDC participated in the activity	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-001-007	Adlaw han Kabataan in Celebration of Pasko ha Palo	MSWDO	Dec. 2026	Dec. 2026	150 Day Care children & 45 CDWs joined the activity	Gen. Fund		350,000.00			350,000.00			
3000-200-3-2-05-001-008	Training Refresher for CDWs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	47 CDWs attended the training	Gen. Fund		350,000.00			350,000.00			
3000-200-3-2-05-001-009	Educational Assistance for 20 children	MSWDO	Jan. 1, 2026	Dec. 31, 2026	20 children received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-001-010	Transportation Assistance for 20 children	MSWDO	Jan. 1, 2026	Dec. 31, 2026	20 children received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-001-011	Aid to Institution: SOS (12 children)	MSWDO	Jan. 1, 2026	Dec. 31, 2026	20 children received the assistance	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-001-012	LEYTE-SAMAR Center for Change Foundation, Inc.	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-001-013	Annual Program Review & Evaluation	MSWDO	Dec. 2026	Dec. 2026	47 CDWs attended the Year end evaluation	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-001-014	Implement Diversion Prog to CICL	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		90,000.00			90,000.00			
3000-200-3-2-05-001-015	Implement Juvenile Justice	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-001-016	Strengthen BCPC, MCPC, LCAT & VAWC Functionality	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		120,000.00			120,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-2-05-001-017	Provision of Therapeutic Psycho-Therapy Services to Rape Victims	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-001-018	Anti-Rape Advocacy Campaign in the Brgy.	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		80,000.00			80,000.00			
3000-200-3-2-05-001-019	Support to Child Labor Victims	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-001-020	<b>Supplemental Feeding</b>										-			
	Provision of Hot Meals for children	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		1,000,000.00			1,000,000.00			
3000-200-3-2-05-001-021	Other supplies (Purchase of Toys for Counselling Room, Steel Shelves 4 layers & Shoe racks)	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		600,000.00			600,000.00			
3000-200-3-2-05-001-022	Purchase of T-shirts for CDWs (3 sets)	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Employee's request granted	Gen. Fund		120,000.00			120,000.00			
3000-200-3-2-05-001-023	Data Base System for children	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Employee's request granted	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-002-000	<b>Youth Welfare Program</b>										-			
3000-200-3-2-05-002-001	Program for Children in CICL, CAR & CNSP	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-002-002	Transportation Assistance on processing of documents of CICL, CAR, CNSP & Child abuse cases	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-002-003	Educational Assistance to CICL, CAR, CNSP & Child Abuse (20 children @ 5,000)	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-002-004	Care & Assistance of CICL admitted at RRCY	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		160,000.00			160,000.00			
3000-200-3-2-05-002-005	Community based for street children	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-002-006	Support Services for child placement	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-002-007	Computer Literacy Program for OSYS	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-002-008	Educational Support to ALS Students	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-002-009	OSY Summit/SDEC	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		120,000.00			120,000.00			
3000-200-3-2-05-002-010	Provision of Incentive to Youth Achievers thru Municipal Ordinance	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-002-011	Sports Development Activity for Youth	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-002-012	Life Skills Training for the Youth	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-002-013	Organization of LGBTQ	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		60,000.00			60,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-2-05-002-014	Conduct of Summit Youth Camp	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-003-000	<b>Family Welfare Program</b>										-			
3000-200-3-2-05-003-001	Capability Building to Service Providers/Clients	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-003-002	Provision of After Care Service to PWUDs/PDLs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		120,000.00			120,000.00			
3000-200-3-2-05-003-003	Pre-Marriage Counselling to would-be couples	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-003-004	Responsible Parenthood Service/Livelihood to PWUDs/PDLs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		120,000.00			120,000.00			
3000-200-3-2-05-003-005	Family Disaster Preparedness	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-003-006	Financial Assistance to Indigent Solo Parents	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		650,000.00			650,000.00			
3000-200-3-2-05-003-007	Marriage Counselling	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-003-008	Skills Dev't and Job Placement for Family Heads	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-003-009	Family Casework Service	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-003-010	Community Based Drug Rehabilitation to all PWUDs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		350,000.00			350,000.00			
3000-200-3-2-05-003-011	Conduct Family Conflict Resolution	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		60,000.00			60,000.00			
3000-200-3-2-05-003-012	Support Services for Pantawid Programs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		320,000.00			320,000.00			
3000-200-3-2-05-003-013	Support to the Balik Probinsya Program	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-004-000	<b>Women Welfare Program</b>										-			
3000-200-3-2-05-004-001	Operation of Women and Children Crisis Center	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		1,200,000.00			1,200,000.00			
3000-200-3-2-05-004-002	Hiring of Staff to manage the Center Livelihood Assistance	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-004-003	Capability Building of VAW Desk Officer in every Barangay	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-004-004	Organization of KALIPI (WOMEN'S Group)	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		130,000.00			130,000.00			
3000-200-3-2-05-004-005	Capability Building for service providers	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		130,000.00			130,000.00			
3000-200-3-2-05-004-006	Honorarium of Zumba Dance Instructors	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-004-007	Women's Month Celebration	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-004-008	Assistance to VAWC Cases	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-004-009	Conduct of Reg Quarterly Meeting	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-2-05-005-000	<b>Community Welfare Program</b>										-			
3000-200-3-2-05-005-001	Pabahay Program	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-005-002	Conduct Annual Review & Monitoring	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-005-003	Regular Meeting	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-005-004	Implementation of support services for 4Ps, SLP, Walang Gurom & Kalahi Program	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-005-005	Technical Vocational Skills Training	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-005-006	Pre-Employment Assistance	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		80,000.00			80,000.00			
3000-200-3-2-05-005-007	Cash for Building Livelihood Assistance	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-005-008	Seed Capital Fund	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-005-009	Beneficial Level Planning	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-005-010	Livelihood Assets and Market Map	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-005-011	Review of Pantawid Household	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-005-012	Capability Building Activities	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-005-013	Project Proposal Preparation	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-005-014	Grievance Management Process	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-005-015	Prioritization of Project Barangay	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-005-016	Data and Information Gathering	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-005-017	Organization Building	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-005-018	Monitoring/Supervision of the Project	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-006-000	<b>Assistance to Individuals in Crisis Situation</b>										-			
3000-200-3-2-05-006-001	Medical Assistance	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		2,000,000.00			2,000,000.00			
3000-200-3-2-05-006-002	Transportation Assistance	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		700,000.00			700,000.00			
3000-200-3-2-05-006-003	Educational Assistance	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		700,000.00			700,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-2-05-006-004	Burial Assistance	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		1,200,000.00			1,200,000.00			
3000-200-3-2-05-006-005	Food and Non food assistance	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		700,000.00			700,000.00			
3000-200-3-2-05-006-006	Psychological Assistance	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		500,000.00			500,000.00			
3000-200-3-2-05-006-007	Referral	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-006-008	Provision of Certificate of Indigency	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-006-009	Shelter Assistance	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-006-010	Hospital Bill	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		1,000,000.00			1,000,000.00			
3000-200-3-2-05-006-011	Laboratories	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		500,000.00			500,000.00			
3000-200-3-2-05-007-000	<b>Persons with Disabilities</b>										-			
3000-200-3-2-05-007-001	Wages of Support Staff of PDAO PT	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Staff received wages	Gen Fund		300,000.00			300,000.00			
3000-200-3-2-05-007-002	MOA with DepEd on Children with Special Needs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-007-003	NDPR Celebration	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		400,000.00			400,000.00			
3000-200-3-2-05-007-004	Social Enhancement of PWD (Dec)	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-007-005	Online Registration of PWD	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		400,000.00			400,000.00			
3000-200-3-2-05-007-006	Skills Training Massage	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-007-007	Sports Festival for PWDs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-007-008	Sign Language Training	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-007-009	Team Building of PWDs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		70,000.00			70,000.00			
3000-200-3-2-05-007-010	Mobile Health Care for PWDs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-007-011	Disaster Training for DSWD	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-007-012	PWD Got Talent	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-007-013	Purchase of assistive devices	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		500,000.00			500,000.00			
3000-200-3-2-05-007-014	Educational Assistance for PWDs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-2-05-007-015	Financial Assistance to Indigent PWDs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-007-016	EDPID	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-007-017	Office Supplies	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-007-018	Provision of booklet for Meds & Groceries	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-007-019	Purchase of Steel Shelves (1)	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		70,000.00			70,000.00			
3000-200-3-2-05-007-020	Quarterly Meeting (Federation) 4x	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		70,000.00			70,000.00			
3000-200-3-2-05-007-021	Database	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-007-022	Conduct Access Audit of Establishment	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-007-023	Medical Mission (July)	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-007-024	Dental Check up of all PWDs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-007-025	Assistance to PWDs for Autism	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-007-026	Travelling Expenses/Transpo	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund								
3000-200-3-2-05-008-000	<b>Comprehensive Program for Street Children</b>													
3000-200-3-2-05-008-001	Organization and Strengthening of Tasks Forces and Parent Leaders	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-008-002	Rapid Appraisal/ Profiling of Beneficiaries	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-008-003	Social Preparation Stage	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-008-004	Mobilization and Development of Street Facilitators	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-008-005	Reach-out Operations	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-008-006	Operationalization of Activity Center	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-008-007	Case Management of Beneficiaries	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-008-008	Data of Street Children	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-008-009	Benchmarking	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-008-010	"Palugaw"	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-009-000	<b>Recovery and Reintegration Programs for Trafficked Persons (RRTP)</b>										-			
3000-200-3-2-05-009-001	Case Management	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-2-05-009-002	Direct Service Assistance	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-009-003	Capacity Enhancement for Service Providers	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		30,000.00			30,000.00			
3000-200-3-2-05-009-004	Community Based Setting	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-009-005	Provision of Temporary Shelter (as needed)	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-009-006	Intense Advocacy Activities	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-009-007	National Referral System for the Recovery and Reintegration of Trafficked Persons	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-009-008	Referral	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		10,000.00			10,000.00			
3000-200-3-2-05-009-009	Conduct of Psychological Support/ Psychological First- Aid	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		20,000.00			20,000.00			
3000-200-3-2-05-010-000	<b>Senior Citizen's Welfare Program</b>	MSWDO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund								
3000-200-3-2-05-010-001	Wages of JO	MSWDO	Jan. 1, 2026	Dec. 31, 2026	OSCA Head received honorarium	Gen. Fund		500,000.00			500,000.00			
3000-200-3-2-05-010-002	Honorarium for Consultant	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Staff received wages	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-010-003	Honorarium for OSCA Head	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Consultant received honorarium	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-010-004	Travelling Expenses - Local	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Staff availed TEV	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-010-005	Training Expenses	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request granted	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-010-006	Capability Building for Senior Citizens	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-010-007	Social Enhancement of Elderly	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-010-008	Elderly Week Celebration	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		130,000.00			130,000.00			
3000-200-3-2-05-010-009	Founding Anniversary	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-010-010	Social Pension Pay-out	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Approved Budget Proposal for the said pay-out for 1st & 2nd sem CY 2025	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-010-011	Purchase of Booklets for Grocery	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Approved Budget Proposal for the said support	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-010-012	Mobile Health Care Program	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Approved Budget Proposal for the said support	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-010-013	Subsidy/Assistance to Senior Citizens admitted at Pope Francis, OCMC, SCRIS	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Approved Budget Proposal for the said support	Gen. Fund		500,000.00			500,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-2-05-010-014	Financial Assistance to Indigent Senior Citizens	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Approved Budget Proposal for the said support to senior citizens	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-010-015	Procurement of Assistive device	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-010-016	Purchase of Projector 1 set	MSWDO	Dec. 2026	Dec. 2026	Beneficiaries received the assistance	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-010-017	PREW- December	MSWDO	Dec. 2026	Dec. 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-010-018	Purchase of Office Supplies	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Beneficiaries received the assistance	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-010-019	General Assembly of Senior Citizens	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved	Gen. Fund		150,000.00			150,000.00			
3000-200-3-2-05-010-020	Database of Senior Citizens	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved	Gen. Fund		100,000.00			100,000.00			
3000-200-3-2-05-010-021	Purchase of Glucometer (33)	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-010-022	Purchase of Vehicle	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved	Gen. Fund				3,900,000.00	3,900,000.00			
3000-200-3-2-05-010-023	Monitoring & Evaluation	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved	Gen. Fund		70,000.00			70,000.00			
3000-200-3-2-05-010-024	Assistance to Oldest Senior Citizen	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved	Gen. Fund		50,000.00			50,000.00			
3000-200-3-2-05-010-025	Training of Caregivers who handle Elderly with Special Needs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-011-000	<b>Disaster Relief</b>										-			
3000-200-3-2-05-011-001	Camp Management Training (Refresher Trainings)	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Warehouse for pre-positioned goods established.	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-011-002	Volunteers Training	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Capability building of Relief Team approved and well-participated.	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-011-003	Com Kitchen Training	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-011-004	Women Friendly Space Training	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-011-005	Child-Friendly Space Training	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Emergency Light procured.	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-011-006	Psychological Social Support/First Aid Training	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Food and Non-Food items procured for Disaster Relief.	Gen. Fund		250,000.00			250,000.00			
3000-200-3-2-05-011-007	Orientation on Faced	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved	Gen. Fund		200,000.00			200,000.00			
3000-200-3-2-05-011-008	Orientation of Reporting DROME System	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-012-000	<b>Purchase of Non-Food items</b>										-			
3000-200-3-2-05-012-001	Sleeping Kits	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		300,000.00			300,000.00			
3000-200-3-2-05-012-002	Family Kits	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		300,000.00			300,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
3000-200-3-2-05-012-003	Kitchen Kits	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		300,000.00			300,000.00				
3000-200-3-2-05-012-004	Hygiene Kits	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		150,000.00			150,000.00				
3000-200-3-2-05-012-005	Generator/ Solar Lamps	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		150,000.00			150,000.00				
3000-200-3-2-05-012-006	Garbage Bags/ Kits	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		150,000.00			150,000.00				
3000-200-3-2-05-012-007	Clothing	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		200,000.00			200,000.00				
3000-200-3-2-05-012-008	Water Kits	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		500,000.00			500,000.00				
3000-200-3-2-05-012-009	Hot Meals	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		500,000.00			500,000.00				
3000-200-3-2-05-012-010	Food Packs	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		250,000.00			250,000.00				
3000-200-3-2-05-012-011	Toys, Art Materials, Reading Books, Educational Materials	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		150,000.00			150,000.00				
3000-200-3-2-05-012-012	Women Friendly Spaces Kits	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		150,000.00			150,000.00				
3000-200-3-2-05-012-013	Camp Facility Equipment	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		200,000.00			200,000.00				
3000-200-3-2-05-012-014	Reproduction of FACED Forms	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		150,000.00			150,000.00				
3000-200-3-2-05-012-015	Establishment of Warehouse	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		100,000.00			100,000.00				
3000-200-3-2-05-012-016	SP VAM Tools reproduction	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		200,000.00			200,000.00				
3000-200-3-2-05-012-017	Establishment DROMIC Data Base System	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		80,000.00			80,000.00				
3000-200-3-2-05-012-018	Enhancement of Evac Centers	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		80,000.00			80,000.00				
3000-200-3-2-05-012-019	Prepositioning of Stockpiling of Foods/Items	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		500,000.00			500,000.00				
3000-200-3-2-05-012-020	Disaster Relief	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Request Approved.	Gen. Fund		500,000.00			500,000.00				
3000-200-3-2-05-014-000	<i>Senior Citizens Affairs Services (OSCA)</i>	OSCA	Jan. 2026	Dec. 2026		Gen. Fund		1,100,000.00		600,000.00	1,700,000.00				
						Gen. Fund		685,000.00		500,000.00	1,185,000.00				
3000-300-3-3-10-001-000	<b>Tourism Development Program</b>					Gen. Fund					-				
3000-300-3-3-10-001-001	Implement the annual, institutionalized & office tourism events of the municipality	Mayor's Office				Gen. Fund					-				
	1. Lenten Celebration (Pamalandong ha Palo)		Mar-26	Apr-26		Gen. Fund		2,000,000.00				2,000,000.00			
	2. Palo Day (Patron Ha Palo)		Jul-26	Aug. 2026		Gen. Fund		5,000,000.00				5,000,000.00			
	3. Pagbalik ha Palo (Leyte Gulf Landings Celebration)		Oct. 2026			Gen. Fund		4,000,000.00				4,000,000.00			
	4. Yolanda Commemoration (Pagdumdum)		Nov. 2026			Gen. Fund		850,000.00				850,000.00			
	5. Christmas Festival (Pasko Ha Palo)	Dec. 2026			Gen. Fund		6,000,000.00				6,000,000.00				

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-300-3-3-10-001-001	Other Activities	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Other tourism-related activities conducted.	Gen. Fund		2,730,000.00			2,730,000.00			
3000-300-3-3-10-001-002	Equipment and Structures for Tourism Development	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Procured equipment to develop tourism.	Gen. Fund				4,500,000.00	4,500,000.00			
3000-300-3-3-10-001-003	Purchase of 1 shuttle for tourists	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Procured 1 shuttle for tourists.	Gen. Fund				2,000,000.00	2,000,000.00			
3000-300-3-3-10-001-004	Domestic Tourism Projects (Palo Product Development Intervention Plan)	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		7,000,000.00			7,000,000.00			
3000-300-3-3-10-001-005	Produce Coffee Table book (Food Heritage)	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		4,000,000.00			4,000,000.00			
3000-300-3-3-10-001-006	Trainings and Workshops for Slow Food and Kultura han Pagkaon ha Palo (Sustainability)	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		4,320,000.00			4,320,000.00			
3000-300-3-3-10-002-000	<b>Tourism Development Projects</b>	MO / MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund					-			
3000-300-3-3-10-002-001	Construction of Water Sports Center at Brgy. Salvacion	MO / MEO	Jan. 1, 2026	Dec. 31, 2026	Water Sports at Brgy. Salvacion established.	Gen. Fund				65,000,000.00	65,000,000.00			
3000-300-3-3-10-002-002	Development of Sibukaw Island	MO / MEO	Jan. 1, 2026	Dec. 31, 2026	Sibukaw Island developed for Tourism activities.	Gen. Fund				15,000,000.00	15,000,000.00			
3000-300-3-3-10-002-003	Improvement of Binangalan Reef	MO / MEO	Jan. 1, 2026	Dec. 31, 2026	Binangalan Reef improved.	Gen. Fund				15,000,000.00	15,000,000.00			
3000-300-3-3-10-002-004	Improvement of Light House	MO / MEO	Jan. 1, 2026	Dec. 31, 2026	Light House improved.	Gen. Fund				15,000,000.00	15,000,000.00			
3000-400-3-1-01-000-000	<b>Assistance to the Public Elementary &amp; Secondary Schools</b>	Mun. School Board / Mayor's Office	Jan. 1, 2026	Dec. 31, 2026							-			
3000-400-3-1-01-001-000	Training Expenses					SEF		1,000,000.00			1,000,000.00			
3000-400-3-1-01-002-000	Travelling Expenses					SEF		1,000,000.00			1,000,000.00			
3000-400-3-1-01-003-000	Office Supplies					SEF		1,200,000.00			1,200,000.00			
3000-400-3-1-01-004-000	Communication Expense (Telephone/Internet Subscription)					SEF		500,000.00			500,000.00			
3000-400-3-1-01-005-000	Awards/Rewards Expenses					SEF		1,000,000.00			1,000,000.00			
3000-400-3-1-01-006-000	Repair and Maintenance of School Buildings/Facilities					SEF		2,500,000.00			2,500,000.00			
3000-400-3-1-01-007-000	Renovation/Improvement/ Rehabilitation/Repair of School Facilities & other Structures					SEF				5,000,000.00	5,000,000.00			
3000-400-3-1-01-008-000	Subsidies & Donations					SEF		2,000,000.00			2,000,000.00			
3000-400-3-1-01-009-000	Furniture & Fixtures					SEF				800,000.00	800,000.00			
3000-400-3-1-01-010-000	Office Equipment Outlay					SEF				800,000.00	800,000.00			
3000-400-3-1-01-011-000	Financial Assistance					SEF		3,000,000.00			3,000,000.00			
3000-400-3-1-01-012-000	ALS Program					SEF		500,000.00			500,000.00			
3000-400-3-1-01-013-000	Sports Program					SEF		1,000,000.00			1,000,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
3000-400-3-1-01-014-000	Scouting					SEF		600,000.00			600,000.00			
3000-400-3-1-01-015-000	Brigada Eskwela					SEF		500,000.00			500,000.00			
3000-400-3-1-01-016-000	Gulayan sa Paaralan					SEF		1,500,000.00			1,500,000.00			
3000-400-3-1-01-017-000	Books, Periodicals & other instructional materials					SEF		5,000,000.00			5,000,000.00			
3000-400-3-1-01-018-000	Other general services					SEF		1,500,000.00			1,500,000.00			
<b>SUB-TOTAL</b>							<b>40,776,000.00</b>	<b>199,402,600.00</b>	<b>-</b>	<b>170,320,000.00</b>	<b>410,497,600.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>

Prepared by:   
**ENGR. ARMAND C. CABALTERA**  
Municipal Planning and Development Coordinator  
Date: \_\_\_\_\_

  
**MA. AREL F. PLAZUELA**  
Municipal Budget Officer  
Date: \_\_\_\_\_

Attested by:   
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive  
Date: \_\_\_\_\_

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000	<b>ECONOMIC SERVICES</b>													
8000-100-3-2-03-000-000	<b>Office of the Municipal Agriculturist</b>													
	<b>Agricultural Services</b>						8,580,000.00	3,800,000.00		3,500,000.00	15,880,000.00			
							1,500,000.00	1,485,000.00		2,250,000.00	5,235,000.00			
8000-100-3-2-03-001-000	<b>A. Rice Production Program</b>													
8000-100-3-2-03-001-001	Palay Hybrid Seeds Subsidy (6000.00 per 15 kgs pack)	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Distributed 500 Hectares of Palay Seeds & Fertilizer Subsidy	Gen. Fund		3,000,000.00			3,000,000.00	3,000,000.00		A114-03
8000-100-3-2-03-001-002	Technology Transfer and Demonstration through Farmers' Field School on Palay Check System	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	60 farmer participants w/ enhanced knowledge on Palay Production Technology	Gen. Fund		200,000.00			200,000.00	200,000.00		A113-03
8000-100-3-2-03-001-003	Palayamanan Program Procurement of Farm Inputs & Materials & Provision of Training kits/ Shirts	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Established one (1) Palayamanan Technology Demonstration Farm	Gen. Fund		200,000.00			200,000.00	200,000.00		A112-04
8000-100-3-2-03-001-004	Farmers' Field Day	Office of the Municipal Agriculture	May 2026	Nov. 2026	Two (2) Farmers' field Day and Technology Forum conducted participated by 100 farmers.	Gen. Fund		100,000.00			100,000.00	100,000.00		A113-08
8000-100-3-2-03-001-005	Provision of Incentives & Trainings to Rice Farmers	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Improved Yield & Food Security	Gen. Fund		1,200,000.00			1,200,000.00			
8000-100-3-2-03-001-006	Procurement of GPS for georeferencing of Data-Based & Information System (Registration of Basic Sector in Agriculture - RSBSA)	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Target of 3,000 registered farmers & fisherfolk	Gen. Fund		800,000.00			800,000.00			
8000-100-3-2-03-002-000	<b>B. High Valued Crops Development Production Programs (HVCDP)</b>													
8000-100-3-2-03-002-001	Procurement of Vegetable Seeds & Fertilizer for Backyard Gardening Program & Farmers Associations	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Established & assisted at least 20 farmers associations & agencies.	Gen. Fund		1,500,000.00			1,500,000.00		1,500,000.00	M114-10
8000-100-3-2-03-002-002	Communal Gardening (Pantawid Pamilyang Pilipino Program)	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Communal Gardens provided to 4Ps	Gen. Fund		200,000.00			200,000.00			
8000-100-3-2-03-002-003	Procurement of Farm Tools & Materials; Provision of Incentives & monetary prizes to schools and honoraria of facilitators & judges during implementation of School-Based Vegetable Production of Gulayan sa Paaralan Program	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Established Competitive & motivated School-Based Vegetable Production "Gulayan sa Paaralan"	Gen. Fund		1,500,000.00			1,500,000.00		1,500,000.00	M114-10
8000-100-3-2-03-002-004	Orientation training workshop to school representatives on the school-based vegetable production and provision of food(s) during the training activities and during the validation.	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Provision of foods (catering services) to participants of the orientation workshop of school-based vegetable program.	Gen. Fund		250,000.00			250,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-100-3-2-03-002-005	Capability Building & Technical Assistance to Farmers & Associations	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Production of Bamboo and Established bamboo park	Gen. Fund		800,000.00			800,000.00		800,000.00	
8000-100-3-2-03-002-006	Purchase of IT Materials & Equipment (Desktop computer set, Laptop & accessories)	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Trained & capacitated members of farmers associations and individual farmers.	Gen. Fund		350,000.00			350,000.00			
8000-100-3-2-03-003-000	<b>C. Organic Agriculture Development Program</b>										-			
8000-100-3-2-03-003-001	Maintenance of Vermi-Composting Facility and Production of Organic Materials & Inputs	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Demonstration Training Activity to farmers. Provision & distribution of vermi compost to small scale farmers & associations	Gen. Fund		200,000.00			200,000.00		200,000.00	M112-C2
8000-100-3-2-03-003-002	Fencing of Vermi-Composting Facility and Construction of additional vermi beds	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Constructed fence and vermi production expansion	Gen. Fund		750,000.00			750,000.00			
8000-100-3-2-03-004-000	<b>D. Fishery Program</b>													
8000-100-3-2-03-004-001	Fishery Law Enforcement Team Honoraria (FLET)	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Production of coastal marine resources.	Gen. Fund		1,300,000.00			1,300,000.00			
8000-100-3-2-03-004-002	Sea-Borne Patrol Operation	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Implementation of Fishery Laws, Rules & Regulations	Gen. Fund		850,000.00			850,000.00			
8000-100-3-2-03-004-003	Repair & Maintenance of boats/engine	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Maintenance of motor boats	Gen. Fund		150,000.00			150,000.00			
8000-100-3-2-03-004-004	Integrated Coastal Resource Management (ICRM) Activities	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Implementation of ICRM plans & activities.	Gen. Fund		2,500,000.00			2,500,000.00			
8000-100-3-2-03-004-005	Tilapia Fingerlings Dispersal	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Provision of Tilapia Fingerlings to backyard fishponds.	Gen. Fund		50,000.00			50,000.00			
8000-100-3-2-03-004-006	Fish Examination	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Conducted seaborne operations / patrols & monitoring/ surveillance of sanctuary & coastal mangrove protection, conservation by the Municipal Fishery Laws Enforcement Team (MFLET)	Gen. Fund		250,000.00			250,000.00			
8000-100-3-2-03-004-007	Rehabilitation & Maintenance of Marine Protected Area	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Marine Protected Area (Fish Sanctuary) rehabilitated and maintained.	Gen. Fund		1,200,000.00			1,200,000.00			
8000-100-3-2-03-004-008	Installation of Billboards	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Fish Sanctuary billboards installed.	Gen. Fund		50,000.00			50,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-100-3-2-03-004-009	Capability Building													
	Conducted Training to fisherfolks on Value-Added Products and Fish Processing.	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Conducted Training to fisherfolks on Value-Added Products and Fish Processing.	Gen. Fund		150,000.00			150,000.00			
	FARMC Meetings and Trainings on Fish Sanctuary Committee conducted.	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	FARMC Meetings and Trainings on Fish Sanctuary Committee conducted.	Gen. Fund		150,000.00			150,000.00			
8000-100-3-2-03-004-010	Registration of Fishing Vessel & Fisherfolks	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Registration of Fishing vessels pursuant to EO 305	Gen. Fund		150,000.00			150,000.00			
8000-100-3-2-03-004-011	Installation of Water & Electric Connection at the FLET Headquarter; Purchase of Drop Wire, Solar Lamp	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Water & Electric Source Connected; Purchase of Solar Lamp	Gen. Fund		150,000.00			150,000.00			
8000-100-3-2-03-004-012	Repair & Maintenance of FLET Headquarters	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Operational/Functional (FLET) Headquarter	Gen. Fund		150,000.00			150,000.00			
8000-100-3-2-03-004-013	Purchase of Patrol Boat	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Fully equipped & Capacitated Floating Asset used in the implementation of & protection of Local Water Resources	Gen. Fund				3,500,000.00	3,500,000.00			
8000-100-3-2-03-005-000	<b>E. Livestock Program</b>													
8000-100-3-2-03-005-001	Artificial Insemination - Large Cattle	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		150,000.00			150,000.00			
8000-100-3-2-03-005-002	Procurement of Livestock	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,500,000.00			1,500,000.00			
8000-100-3-2-03-005-003	Goat Enterprise Development; Procurement of Goat	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		800,000.00			800,000.00			
8000-100-3-2-03-005-004	Establishment & Construction of Dog Pound/ Impounding Facility	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		300,000.00		3,500,000.00	3,800,000.00			
8000-100-3-2-03-005-005	Registration of Dogs & Tagging	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		350,000.00			350,000.00			
8000-100-3-2-03-006-000	<b>F. Veterinary Health Services</b>													
8000-100-3-2-03-006-001	Animal Disease Prevention and Control; Procurement of Vitamins & Minerals Supplement	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Vitamins and mineral supplementation.	Gen. Fund		150,000.00			150,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-100-3-2-03-006-002	Rabies Prevention & Control; Procurement of Dog Anti-Rabies Vaccines	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Implement Rabies control and prevention activities. IEC & Vaccinators	Gen. Fund		700,000.00			700,000.00			
8000-100-3-2-03-006-003	Anti-Rabies Vaccination Program (Capability building on care and management of animals and dog vaccinators & Catcher)	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Two (2) trainings capacitated	Gen. Fund		2,500,000.00			2,500,000.00			
8000-100-3-2-03-006-004	Procurement of Biologics; Other Materials & Equipment for the Prevention & Control of Poultry & Livestock Pest & Diseases	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Post & Disease Prevention & control of poultry and livestock	Gen. Fund		1,500,000.00			1,500,000.00			
8000-100-3-2-03-006-005	World Rabies Celebration, provision of food & honoraria to the doctors & personnel involved in the week long activity.	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Conducted dog anti-rabies vaccination, spaying and castration.	Gen. Fund		70,000.00			70,000.00			
8000-100-3-2-03-007-000	<b>G. Techno Gabay Program</b>													
8000-100-3-2-03-007-001	Purchase of IT equipment and accessories (desktop computer set, laptop, smart TV, and smart phones).	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Functional and Capacitated Techno Gabay Facility & Personnel	Gen. Fund		250,000.00			250,000.00			
8000-100-3-2-03-007-002	Reproduction of Techno Gabay Materials & Access to Agricultural Information Technology	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Production of Techno Gabay Guide Materials readily available at the Office	Gen. Fund		150,000.00			150,000.00			
8000-100-3-2-03-007-003	Internet Access Monthly Subscription	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	Real-time submission of data & reports to the different line agencies; access to virtual meetings & technology forums	Gen. Fund		30,000.00			30,000.00			
8000-100-3-2-03-007-004	Registration of Farm Machineries & Equipment	Office of the Municipal Agriculture	Jan. 1, 2026	Dec. 31, 2026	No. of registered farm machineries & equipment	Gen. Fund		200,000.00			200,000.00			
8000-100-3-2-04-000-000	<b>Environment and Solid Waste Management Program and other related activities</b>													
8000-200-3-2-04-001-001	Establishment of Composting Facility	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Composting facility established	Gen. Fund		375,000.00			375,000.00		200,000.00	M324-02
8000-200-3-2-04-001-002	Implementation of Solid Waste Bank	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Solid Waste Bank Implemented	Gen. Fund		200,000.00		550,000.00	750,000.00		750,000.00	M324-02
8000-200-3-2-04-001-003	Creation of Municipal Environment and Natural Resources Office	Mayor's Office/MENRO/MHO/OMA	Jan. 1, 2026	Dec. 31, 2026	Municipal Environment and Natural Resources Office created and Implemented Clean and Green Program and Decreased incidence of vector-borne diseases	Gen. Fund	1,500,000.00				1,500,000.00			
8000-200-3-2-04-001-004	Forest Land Use Plan/Forest Management Program	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		3,000,000.00			3,000,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-200-3-2-04-001-005	Provision of SWM Machineries and Equipment													
	1. Bio reactor	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Bio reactor purchased.	Gen. Fund				2,500,000.00	2,500,000.00			A214-04
	2. Meller	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Meller purchased	Gen. Fund				2,500,000.00	2,500,000.00			A214-04
	3. Glass Pulvorizer/Crasher	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Glass Pulvorizer/Crasher purchased	Gen. Fund				2,500,000.00	2,500,000.00			A214-04
	4. Pyrolizer	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Pyrolizer purchased.	Gen. Fund				2,500,000.00	2,500,000.00			A214-04
	5. Eco-Friendly Ultra-High Temperature Thermal Decomposition System 02-1000	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Incinerator purchased. Reduction of waste volume	Gen. Fund				30,000,000.00	30,000,000.00			
8000-200-3-2-04-001-006	Establishment of Sanitary Landfill Phase 5	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Sanitary Landfill Phase 4 established	Gen Fund/20 %LDF				20,000,000.00	20,000,000.00	20,000,000.00		A214-04
8000-200-3-2-04-001-007	Sanitary Landfill Operations & Maintenance	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Operational Sanitary Landfill	Gen Fund/20 %LDF			15,000,000.00		15,000,000.00	15,000,000.00		A214-04
8000-200-3-2-04-001-008	Information, Education, Communication Campaign	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Information, Education, Communication Campaign implemented.	Gen. Fund			80,000.00		80,000.00			
8000-200-3-2-04-001-009	Clean-up Drive	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund			70,000.00		70,000.00			
8000-200-3-2-04-001-010	Operation and maintainance of Central Material Recovery Facility (CMRF)	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	MRFs maintained and operational	Gen. Fund			3,000,000.00		3,000,000.00			
8000-200-3-2-04-001-011	Waste collection, disposal and segregation at source	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Proper waste management observed at all sector	Gen. Fund			3,000,000.00		3,000,000.00			
8000-200-3-2-04-001-012	<b>Biodiversity Conservation:</b> Monitoring and regulating activities within protected areas.	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Protected areas monitored and regulated	Gen. Fund			150,000.00		150,000.00			
8000-200-3-2-04-001-013	Delineation, mapping of the extent/boundary of the peatland in Palo.	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Peatland delineated and mapped	Gen. Fund			500,000.00		500,000.00			
8000-200-3-2-04-001-014	<b>Forest and Watershed Management</b>													
8000-200-3-2-04-001-015	1. Tree planting and/or tree growing activities	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Revegetation activities conducted within forest areas in the municipality. (Timberland, peatland, mangrove)	Gen. Fund			120,000.00		120,000.00			
8000-200-3-2-04-001-016	2. Tree nursery establishment and seedling production	Mayor's Office	Sep. 1, 2026	Dec. 31, 2026	Established tree nursery	Gen. Fund			300,000.00		300,000.00			
8000-200-3-2-04-001-017	<b>Water quality monitoring system</b> through collaboration with DENR-EMB	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Water quality data collected, analyzed, and shared with relevant municipal departments and DENR-EMB on a quarterly basis	Gen. Fund			30,000.00		30,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-300-3-1-10-0000-000	Office of the Municipal Engineer Engineering Services						8,790,000.00	2,000,000.00		3,000,000.00	13,790,000.00			
							1,500,000.00	1,000,000.00		1,550,000.00	4,050,000.00			
8000-300-3-1-10-001-000	Administrative Service and Monitoring of Projects	Municipal Engineer's Office	Jan. 1, 2026	Dec. 31, 2026	All administrative and support services effectively and efficiently administered.	Gen. Fund	400,000.00	300,000.00		500,000.00	1,200,000.00			
8000-300-3-1-10-002-000	Construction of Guindapunan-Sitio Caloogan - Campetic Road	Municipal Engineer's Office	Jan. 1, 2026	Dec. 31, 2026	A 2-km Farm-to-market road along Guindapunan-Sitio Caloogan-Campetic Road constructed	DAR/ADB				12,000,000.00	12,000,000.00	12,000,000.00		A224-02
8000-300-3-1-10-003-000	Construction of Mangrove Boardwalk Phase 2	Municipal Engineer's Office	Jan. 1, 2026	Dec. 31, 2026	A 1000 linear meter boardwalk along Paio's mangrove areas	DAR/ADB				20,000,000.00	20,000,000.00	20,000,000.00		A224-02
8000-300-3-1-10-004-000	Improvement of Municipal Cemetery Phase 2	Municipal Engineer's Office	Jan. 1, 2026	Dec. 31, 2026	Municipal Cemetery improved	General Fund				15,000,000.00	15,000,000.00	15,000,000.00		A224-02
8000-300-3-1-10-005-000	Rehab/Improvement of 4.970 km. Brgy. San Antonio-Sitio Tahaw FMR	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025	Improved 4.970 km. Brgy. San Antonio-Sitio Tahaw FMR	National Fund				30,000,000.00	30,000,000.00	30,000,000.00		A634-04
8000-300-3-1-10-006-000	Rehab/Improvement of 4.020 km. Brgy. San Agustin-Cabarasan FMR	MEO/PEO/DPWH	Jan. 1, 2025	Dec. 31, 2025	Improved 4.020 km. Brgy. San Agustin-Cabarasan FMR	National Fund				30,000,000.00	30,000,000.00	30,000,000.00		A634-04
8000-300-3-1-10-005-000	Const. of Drainage Canal (from Lagcom to Campetic proper.)	MEO/PEO/DPWH	Jan. 1, 2026	Dec. 31, 2026	Constructed Drainage Canal(from Lagcom to Campetic	National Fund				5,000,000.00	5,000,000.00	5,000,000.00		A224-01
8000-300-3-1-10-008-000	Road Network Survey	MEO/PEO/DPWH	Jan. 1, 2026	Dec. 31, 2026	Municipal Road Network Survey	National Fund		10,000,000.00			10,000,000.00	10,000,000.00		A634-04
8000-300-3-1-10-009-000	Construction of Warehouse (Stockpiling of Goods)	MEO/MDRRMO	Jan. 1, 2026	Dec. 31, 2026	Warehouse constructed for stockpiling of goods.	National Fund				15,000,000.00	15,000,000.00			
8000-300-3-1-10-010-000	Repair and Maintenance of Municipal Buildings	MEO	Jan. 1, 2026	Dec. 31, 2026	Municipal Buildings are repaired and maintained.	National Fund				30,000,000.00	30,000,000.00	30,000,000.00		A224-02
8000-300-3-1-10-011-000	Implementation of Kalahi CIDSS Program	MEO/MSWDO	Jan. 1, 2026	Dec. 31, 2026	KALAH-CIDSS Program implemented	National Fund				14,000,000.00	14,000,000.00			
8000-300-3-1-10-012-000	Installation of Streetlights at the Barangay Level	MEO/PEO/DPWH	Jan. 1, 2026	Dec. 31, 2026	Streetlights installed along major thoroughfares	Gen. Fund/ Nat'l Fund/ 2nd				50,000,000.00	50,000,000.00	50,000,000.00		A224-02
8000-300-3-1-10-013-000	Construction of Multi-Modal Transport Terminal	MEO/PEO/DPWH	Jan. 1, 2026	Dec. 31, 2026	Constructed 2,000 sq. m. Multi-Modal Transport Terminal	National Fund				50,000,000.00	50,000,000.00	50,000,000.00		A224-02
8000-300-3-1-10-014-000	Construction of Sidewalks and Canals along municipal streets	MEO	Mar. 2026	Dec. 2026	Sidewalks and canals constructed	Local/ Nat'l Fund				15,000,000.00	15,000,000.00	15,000,000.00		A224-01
8000-300-3-1-10-015-000	Repair/Reblocking of Municipal Streets	MEO	Jan. 1, 2026	Dec. 31, 2026	Municipal Streets repaired/reblocked	Local/ Nat'l Fund				20,000,000.00	20,000,000.00	20,000,000.00		A634-04
8000-300-3-1-10-016-000	Construction of concrete road shouldering along municipal streets	MEO	Jan. 1, 2026	Dec. 31, 2026	Municipal road shouldering constructed	Local/ Nat'l Fund				10,000,000.00	10,000,000.00	10,000,000.00		A634-04
8000-300-3-1-10-017-000	Rehab/Improvement of 6.0 km. San Agustin-Capirawan-Cangumbang FMR	MEO/PEO/DPWH	Jan. 1, 2026	Dec. 31, 2026	Improved 6.0 km. road from San Agustin-Capirawan-Cangumbang	Nat'l Fund				60,000,000.00	60,000,000.00	60,000,000.00		A224-02

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
															(8)
8000-300-3-1-10-018-000	Clean-up of waterways / Flood control implementation of:	MEO/PEO/DPWH	Jan. 1, 2026	Dec. 31, 2026	Creeks/waterways cleaned up and constructed Flood Control	Nat'l Fund						-			
8000-300-3-1-10-018-001	Tacuranga River							1,500,000.00			18,500,000.00	20,000,000.00	20,000,000.00	A314-01	
8000-300-3-1-10-018-002	Binog Creek							1,500,000.00			18,500,000.00	20,000,000.00	20,000,000.00	A314-01	
8000-300-3-1-10-018-003	Sambulawan Creek							1,500,000.00			46,500,000.00	48,000,000.00	48,000,000.00	A314-01	
8000-300-3-1-10-018-004	Bahay Creek							1,500,000.00			28,500,000.00	30,000,000.00	30,000,000.00	A314-01	
8000-300-3-1-10-018-005	Hibacaan River							1,500,000.00			10,000,000.00	11,500,000.00	10,000,000.00	A314-01	
8000-300-3-1-10-018-006	Bangon River							1,000,000.00			20,000,000.00	21,000,000.00	21,000,000.00	A314-01	
8000-300-3-1-10-018-007	Binahaan River							1,500,000.00			20,000,000.00	21,500,000.00	21,500,000.00	A314-01	
8000-300-3-1-10-019-000	Level 3 Water System in the Barangays	MEO	Jan. 1, 2026	Dec. 31, 2026		Local/Nat'l Fund					20,000,000.00	20,000,000.00	20,000,000.00	A214-02	
8000-300-3-1-10-020-000	Flood Control and Slopeworks at:											-	-	A314-01	
8000-300-3-1-10-020-001	Tacuranga Creek	MEO/PEO/DPWH	Jan. 1, 2026	Dec. 31, 2026	Flood Control and Slopeworks constructed	Local/Nat'l Fund					500,000,000.00	500,000,000.00	500,000,000.00		
8000-300-3-1-10-020-002	Bahay Creek	MEO/PEO/DPWH	Jan. 1, 2026	Dec. 31, 2026								200,000,000.00	200,000,000.00	200,000,000.00	
8000-300-3-1-10-020-003	Sambulawan Creek	MEO/PEO/DPWH	Jan. 1, 2026	Dec. 31, 2026								200,000,000.00	200,000,000.00	200,000,000.00	
8000-300-3-1-10-020-004	Bangon River	MEO/PEO/DPWH	Jan. 1, 2026	Dec. 31, 2026								500,000,000.00	500,000,000.00	500,000,000.00	
8000-300-3-1-10-021-000	Electrification to Individual Households	MEO	Jan. 1, 2026	Dec. 31, 2026	Individual Households energized	Nat'l Fund					220,000,000.00	220,000,000.00		220,000,000.00	M514-03
8000-300-3-1-10-022-000	Construction of Drainage Canal along GMA Kapuso Village	MEO/PEO/DPWH	Jan. 1, 2026	Dec. 31, 2026	Improved Drainage canal along GMA Kapuso Village	National Fund					15,000,000.00	15,000,000.00	15,000,000.00		A224-01
8000-300-3-1-10-023-000	Concreting of Arado-Gacao Farm to Market Road	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Arado-Gacao FMR resurfaced	Gen. Fund					12,000,000.00	12,000,000.00	12,000,000.00		A634-04
8000-300-3-1-10-024-000	Construction/Maintenance of Municipal & Barangay Roads & Bridges & Embankments	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Roads, bridges and embankments constructed / improved	Gen Fund/20%LDF					30,000,000.00	30,000,000.00	30,000,000.00		A634-04
8000-300-3-1-10-025-000	Improvement of local roads	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Improved local roads	Gen. Fund					30,000,000.00	30,000,000.00	30,000,000.00		A634-04
8000-300-3-1-10-026-000	Establishment of Bamboo Park Phase 3	MO / MEO	Jan. 1, 2026	Dec. 31, 2026	Bamboo Park constructed.	Gen Fund/20%LDF					100,000,000.00	100,000,000.00			
8000-300-3-1-10-027-000	Construction of SUPERHEALTH Center	MO / MEO	Jan. 1, 2026	Dec. 31, 2026	Superhealth Center established	Gen. Fund					40,000,000.00	40,000,000.00			
8000-300-3-1-10-028-000	Construction of Bantay Dagat Dry Dock	MO / MEO	Jan. 1, 2026	Dec. 31, 2026	Bantay Dagat Dry Dock Constructed	Gen. Fund					10,000,000.00	10,000,000.00			
8000-300-3-1-10-029-000	Repair & Improvement of Palo Public Market	MO / MEO	Jan. 1, 2026	Dec. 31, 2026	Palo Public Market repaired and improved	Gen Fund					50,000,000.00	50,000,000.00			
8000-300-3-1-10-030-000	Repair & Improvement of Municipal Building 2nd Floor	MO / MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund					30,000,000.00	30,000,000.00			
8000-300-3-1-10-031-000	Repair & Improvement of Montejo Sports Center	MO / MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund					15,000,000.00	15,000,000.00			
8000-300-3-1-10-032-000	Improvement of Gazebo	MO / MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund					15,000,000.00	15,000,000.00			
8000-300-3-1-10-033-000	Road Network Openings											-	-		
8000-300-3-1-10-033-001	Government Center to East Bypass Road	MO / MEO / PEO / DPWH	Jan. 1, 2026	Dec. 31, 2026	Road Networks opened / constructed	Gen. Fund/ Nat'l Fund					35,000,000.00	35,000,000.00	35,000,000.00		A634-03

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-300-3-1-10-033-002	Pawing to Manlurip, Tacloban	MO / MEO / DPWH	Jan. 1, 2026	Dec. 31, 2026	Road Networks opened / constructed	Gen. Fund/ Nat'l Fund				50,000,000.00	50,000,000.00	50,000,000.00		A634-03
8000-300-3-1-10-033-003	Guindapunan to West Bypass Road	MO / MEO / DPWH	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund/ Nat'l Fund				30,000,000.00	30,000,000.00	30,000,000.00		A634-03
8000-300-3-1-10-033-004	Tacuranga to Binog, Gacao	MO / MEO / DPWH	Jan. 1, 2026	Dec. 31, 2026	Road Networks opened / constructed	Gen. Fund/ Nat'l Fund				25,000,000.00	25,000,000.00	25,000,000.00		A634-03
8000-300-3-1-10-033-005	Balucawe, Tacuranga to FMR Gacao	MO / MEO / DPWH	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund/ Nat'l Fund				25,000,000.00	25,000,000.00	25,000,000.00		A634-03
8000-300-3-1-10-033-006	West Bypass Road to NHA Housing, Caloogan, San Jose	MO / MEO / DPWH	Jan. 1, 2026	Dec. 31, 2026	Road Networks opened / constructed	Gen. Fund/ Nat'l Fund				30,000,000.00	30,000,000.00	30,000,000.00		A634-03
8000-300-3-1-10-033-007	Guindapunan to Gov't Center	MO / MEO / PEO / DPWH	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund/ Nat'l Fund				30,000,000.00	30,000,000.00	30,000,000.00		A634-04
8000-300-3-1-10-034-000	<b>Installation of Water Pipeline Distribution System</b>				Water Pipeline Distribution System Installed.									
8000-300-3-1-10-034-001	Campetic to Barayong	MO / MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				10,500,000.00	10,500,000.00	8,000,000.00		A224-02
8000-300-3-1-10-034-002	Castilla to Cabarasan Daku	MO / MEO				Gen. Fund			4,000,000.00	4,000,000.00	4,000,000.00		A224-02	
8000-300-3-1-10-034-003	Purisima, Guindapunan - NHA Housing, Caloogan, San Jose	MO / MEO / DPWH				Fund/ Nat'l Fund			20,000,000.00	20,000,000.00	20,000,000.00		A224-02	
8000-300-3-1-10-034-004	Habitat, Housing, Castilla	MO / MEO				Gen. Fund			1,000,000.00	1,000,000.00	1,000,000.00		A224-01	
8000-300-3-1-10-035-000	<b>Flood Mitigation Structure</b>													
8000-300-3-1-10-035-001	Tacuranga River (from Brgy. Gacao to Brgy. Cogon)	MO / MEO / DPWH	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund/ Nat'l Fund				180,000,000.00	180,000,000.00	180,000,000.00		A224-02
8000-300-3-1-10-035-002	Hibacaan Creek, Cangumbang to Binahaan River Outfall	MO / MEO / DPWH				Gen. Fund/ Nat'l Fund			200,000,000.00	200,000,000.00	200,000,000.00		A224-02	
8000-300-3-1-10-035-003	Bahay Creek (from Brgy. Guindapunan to Bangon River Outfall)	MO / MEO / DPWH				Fund/ Nat'l Fund			80,000,000.00	80,000,000.00	80,000,000.00		A224-02	
8000-300-3-1-10-035-004	Binog Creek (from Brgy. San Fernando to Brgy. Candahug)	MO / MEO / DPWH				Gen. Fund/ Nat'l Fund			85,000,000.00	85,000,000.00	85,000,000.00		A224-02	
8000-300-3-1-10-036-000	Establishment of Children's Theatre/ Museum	MEO	Jan. 1, 2026	Dec. 31, 2026	Children's Theatre/Museum established.	Gen. Fund/ Nat'l Fund				100,000,000.00	100,000,000.00	100,000,000.00		
8000-300-3-1-10-037-000	Improvement of Bangon Riverwalk	MEO	Jan. 1, 2026	Dec. 31, 2026	Bangon Riverwalk improved.	Gen. Fund/ Nat'l Fund				30,000,000.00	30,000,000.00	30,000,000.00		
8000-300-3-1-10-039-000	Eco-Tourism Development of the Sibukaw Island, Mangrove, Shoreline, Sea Water	MO/MEO	Jan. 1, 2026	Dec. 31, 2026	Sibukaw Island, Mangrove, Shoreline, Sea Water is developed for eco-tourism.	Gen. Fund/ Nat'l Fund				20,000,000.00	20,000,000.00	20,000,000.00		
8000-300-3-1-10-039-000	Construction of Multi-Purpose Building in Brgy. Baras Palo, Leyte	MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund/ Nat'l Fund				50,000,000.00	50,000,000.00	50,000,000.00		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-3-03-000-000	Office of the Building Official						-	500,000.00	-	350,000.00	850,000.00			
8000-400-3-1-01-000-000	Livelihood & Cooperatives Development Projects													
8000-400-3-1-01-001-000	Procurement of Pulverizer Machine	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				6,000,000.00	6,000,000.00			
8000-400-3-1-01-002-000	Furnitures & Fixtures	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				4,000,000.00	4,000,000.00			
8000-400-3-1-01-003-000	Procurement of Vehicle for Community Organizing & Marketing	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				5,000,000.00	5,000,000.00			
8000-400-3-1-01-004-000	Procurement of Product Packaging Materials and Brand Development for the Livelihood products	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		3,000,000.00			3,000,000.00			
8000-400-3-1-01-005-000	Livelihood Skills Development Training and TESDA Training in different courses	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		4,500,000.00			4,500,000.00			
8000-400-3-1-01-001-000	Regional and International Trade Fair	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		4,000,000.00			4,000,000.00			
8000-400-3-1-01-006-000	Marketing & Merchandizing of Products	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,300,000.00			1,300,000.00			
8000-500-3-1-01-000-000	Market and Slaughterhouse Services	Market; Mayor's Office	Jan. 1, 2026	Dec. 31, 2026	Market operation/administrative services	Gen. Fund	5,500,000.00 3,500,000.00	10,000,000.00 3,000,000.00		700,000.00 15,000,000.00	16,200,000.00 21,500,000.00			
8000-600-3-1-01-000-000	Municipal Counterpart for Barangay Development Projects @ P150,000.00/barangay (Roads, Drainage Canals, Renovation/ Construction of Brgy. Multi-Purpose Hall)	MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund/ 20% LDF				4,950,000.00	4,950,000.00			
8000-700-3-1-01-000-000	Counterpart Funds for National and Locally Funded Projects	MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund/ 20% LDF				2,350,000.00	2,350,000.00			
<b>SUB-TOTAL</b>														
							31,270,000.00	107,510,000.00	-	3,647,200,000.00	3,785,980,000.00	3,076,000,000.00	224,950,000.00	

Prepared by:

**ENGR. ARMAND C. CABALTERA**

Municipal Planning and Development Coordinator

Date: \_\_\_\_\_

**MA. ALELI F. PLAZUELA**

Municipal Budget Officer

Date: \_\_\_\_\_

Attested by:

**REMEDIOS "MATIN" L. PETILLA**

Local Chief Executive

Date: \_\_\_\_\_

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000	STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS													
1000-100-3-1-01-000-000	1. Statutory and Contractual Obligations					Gen. Fund								
1000-100-3-1-01-001-000	Monetization		Jan. 1, 2026	Dec. 31, 2026			700,000.00				700,000.00			
1000-200-3-1-01-000-000	2. Budgetary Requirements													
1000-200-3-1-01-001-000	<b>SOCIAL SERVICES:</b>													
1000-200-3-1-01-001-001	1. Solid Waste Management													
	<i>Program and other related activities</i>		Jan. 1, 2026	Dec. 31, 2026										
1000-200-3-1-01-001-002	Solid Waste Management Program and other related activities		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		10,000,000.00			10,000,000.00			
1000-200-3-1-01-001-003	Maintenance of SWM Facilities and Equipment		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		5,000,000.00			5,000,000.00			
1000-200-3-1-01-001-004	Procurement of Backhoe - Excavator		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				10,000,000.00	10,000,000.00			
1000-200-3-1-01-001-005	Construction of Solid Waste Management Facilities (Sanitary Landfill, MRF)		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				7,500,000.00	7,500,000.00			
1000-200-3-1-01-001-006	Septage Management Programs/Equipment		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		3,000,000.00		20,000,000.00	23,000,000.00			
1000-200-3-1-01-001-007	2. Housing and Community Development													
1000-200-3-1-01-001-008	Installation & Maintenance of Streetlights	MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				15,000,000.00	15,000,000.00			
1000-200-3-1-01-001-009	Purchase of streetlights / maintenance equipment	MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				3,000,000.00	3,000,000.00			
1000-200-3-1-01-001-010	Maintenance of ARCDP and ARCP Roads	MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				1,000,000.00	1,000,000.00			
1000-200-3-1-01-001-011	ABC Programs/Financial Counterpart Funds	MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				1,000,000.00	1,000,000.00			
1000-200-3-1-01-001-012	Road Safety Equipment & Traffic Mgt.	MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				12,000,000.00	12,000,000.00			
1000-200-3-1-01-001-013	Provision of Potable Water System	MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				5,000,000.00	5,000,000.00			
1000-200-3-1-01-002-000	<b>ECONOMIC SERVICES:</b>													
1000-200-3-1-01-002-001	1. Infrastructure													
1000-200-3-1-01-002-002	Counterpart fund for Livelihood / Development Program	MEO/Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		5,000,000.00			5,000,000.00			
1000-200-3-1-01-002-003	Flood Control/Tide Embankment Dev't Program	MEO/Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				25,000,000.00	25,000,000.00			
1000-200-3-1-01-002-004	2. Agricultural Services													
1000-200-3-1-01-002-005	Agricultural Services Program	MAO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00			500,000.00			
1000-200-3-1-01-002-006	Certified Seeds and Vegetable Program	MAO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,000,000.00			1,000,000.00			
1000-200-3-1-01-002-007	Veterinary Services	MAO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00			500,000.00			
1000-200-3-1-01-002-008	3. Economic Enterprises													
1000-200-3-1-01-002-009	Public Cemetery Site Devt.	Mayor's Office/MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund				5,000,000.00	5,000,000.00			
1000-200-3-1-01-000-000	Aid to barangays		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		50,000.00			50,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
000-300-3-3-11-000-000	<b>4. 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)</b>													
000-300-3-3-11-001-000	<b>Prevention and Mitigation</b>													
000-300-3-3-11-001-001	Review of Various Plans (CLUP, CDPs, LCAP)	MPDO, MDRRMO	Jan. 1, 2026	Dec. 31, 2026		LDRRM F		250,000.00			250,000.00			
000-300-3-3-11-001-002	Anti-Illegal Drugs Campaign, Basic Fire Suppression, Basic Traffic Rules and Regulations, and Disaster Preparedness	PNP	Jan. 1, 2026	Dec. 31, 2026		LDRRM F		600,000.00			600,000.00			
000-300-3-3-11-001-003	Conduct Regular/Special Meetings and other Coordination Activities of the MDRRM Council	MDRRMO	Jan. 1, 2026	Dec. 31, 2026		LDRRM F		250,000.00			250,000.00			
000-300-3-3-11-001-004	Construction of Drainage Canals	MAO	Jan. 1, 2026	Dec. 31, 2026		LDRRM F				5,000,000.00	5,000,000.00			
000-300-3-3-11-001-005	Repair/Improvement of Drainage Canals	MAO	Jan. 1, 2026	Dec. 31, 2026	Drainage Canals within the municipality are upgraded and constructed.	LDRRM F		4,000,000.00		4,000,000.00	8,000,000.00			
000-300-3-3-11-001-006	Maintenance of Bangon and Binahaan River	MEO	Jan. 1, 2026	Dec. 31, 2026		LDRRM F		800,000.00			800,000.00			
000-300-3-3-11-001-007	Repair / Maintenance / and Improvement of Identified Evacuation Centers	SWMO	Jan. 1, 2026	Dec. 31, 2026		LDRRM F		3,000,000.00		3,000,000.00	6,000,000.00			
000-300-3-3-11-002-000	<b>Preparedness</b>													
000-300-3-3-11-002-001	Supplies for the Operation of the MDRRMO, PATU and Bantay Dagat	MDRRMO/ Bantay Dagat/PATU	Jan. 1, 2026	Dec. 31, 2026	All supplies needed for the 24/7 operation of the MDRRMO/PATU/Bantay Dagat	LDRRM F		800,000.00		800,000.00	1,600,000.00			
000-300-3-3-11-002-002	Other Maintenance and Operating Expenses for MDRRMO, PATU and Bantay Dagat	Bantay Dagat/Tourism/ MDRRMO	Jan. 1, 2026	Dec. 31, 2026	Presence of supplies, Fire extinguishers and other supplies	LDRRM F		500,000.00		500,000.00	1,000,000.00			
000-300-3-3-11-002-003	Conduct of activities in relation to the Observance of National Disaster Consciousness Month	MDRRMO	Jan. 1, 2026	Dec. 31, 2026	Communities and Institutions are capacitated on disaster risk reduction and preparedness.	LDRRM F		500,000.00			500,000.00			
000-300-3-3-11-002-004	Purchase of Medical Supplies	MDRRMO/MHO	Jan. 1, 2026	Dec. 31, 2026	Fully equip responders and availability of supplies/vaccines/medicines	LDRRM F		500,000.00		500,000.00	1,000,000.00			
000-300-3-3-11-002-005	Purchase of I.T. Equipment for Weather Monitoring	MDRRMO	Jan. 1, 2026	Dec. 31, 2026	Presence of I.T. equipment in the Operation Center	LDRRM F				800,000.00	800,000.00			
000-300-3-3-11-002-006	Purchase of Campolas Kit	MHO	Jan. 1, 2026	Dec. 31, 2026	Campolas Kit ready for distribution	LDRRM F		800,000.00			800,000.00			
000-300-3-3-11-002-007	Purchase of Standby Power Supply	GSO	Jan. 1, 2026	Dec. 31, 2026	Generator set on standby on different evacuation center/health facilities	LDRRM F				20,000,000.00	20,000,000.00			
000-300-3-3-11-002-008	Capacity Building for DRRM/Health/MSWDO and other units concerned in DRRM practices	MDRRMO/RHU/ MSWDO	Jan. 1, 2026	Dec. 31, 2026	All personnel engage in DRRM are trained.	LDRRM F		3,000,000.00			3,000,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Fundin g Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
															(8)
000-300-3-3-11-002-009	Procurement of water disinfectants	MHO	Jan. 1, 2026	Dec. 31, 2026	Presence of WASH commodities	LDRRM F		300,000.00				300,000.00			
000-300-3-3-11-002-010	Purchase of Food and Non-Food Items	MSWDO	Jan. 1, 2026	Dec. 31, 2026	Availability of Food and Non-Food items in warehouse.	LDRRM F		800,000.00				800,000.00			
000-300-3-3-11-002-011	Insurance fo responders and other personnel engage in DRRM practices	MDRRMO	Jan. 1, 2026	Dec. 31, 2026	All personnel engage in DRRM are insured.	LDRRM F		500,000.00				500,000.00			
000-300-3-3-11-003-000	<b>Response</b>														
000-300-3-3-11-003-001	Purchase of Emergency Equipments	MDRRMO	Jan. 1, 2026	Dec. 31, 2026	WASAR/USAR/MOSAR/ ExtriCTION Kits. Tents to be used for Evacuation Centers/Medical Centers. Camera for RDANA team	LDRRM F				1,500,000.00		1,500,000.00			
000-300-3-3-11-003-002	Activation of Incident Command System / Event Command System	MDRRMO	Jan. 1, 2026	Dec. 31, 2026	Provide food and non-food once ICS team/ECS Team is activated	LDRRM F		700,000.00				700,000.00			
000-300-3-3-11-004-000	<b>Recovery and Rehabilitation</b>														
000-300-3-3-11-004-001	Repair & Maintenance of CCTV/ Other Rescue equipments	MSWDO, MDRRMO	Jan. 1, 2026	Dec. 31, 2026	Vulnerable population is provided with adequate and appropriate risk protection measures	LDRRM F		500,000.00				500,000.00			
000-300-3-3-11-004-002	Conduct of Health Education	MHO	Jan. 1, 2026	Dec. 31, 2026	Health Education is conducted on community	LDRRM F		500,000.00				500,000.00			
000-300-3-3-11-004-003	Purchase of Tents and other construction materials	MEO	Jan. 1, 2026	Dec. 31, 2026	Availability of Construction materials for temporary housing	LDRRM F		1,000,000.00				1,000,000.00			
000-400-3-1-01-000-000	<b>SPECIAL PURPOSE APPROPRIATIONS (Non-Office Exp)</b>														
000-400-3-1-01-001-000	<b>GENERAL SERVICES</b>														
000-400-3-1-01-001-001	Municipal Development Council Activities (MDC)	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		300,000.00				300,000.00			
000-400-3-1-01-001-002	Local Finance Committee (LFC Activities)	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		800,000.00				800,000.00			
000-400-3-1-01-001-003	<i>Consultative Meetings</i>		Jan. 1, 2026	Dec. 31, 2026											
000-400-3-1-01-001-004	Executive	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		700,000.00				700,000.00			
000-400-3-1-01-001-005	Legislative	SB Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,000,000.00				1,000,000.00			
000-400-3-1-01-001-006	Skills Training for LGU officials	Mayor's Office/MLGOO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		700,000.00				700,000.00			
000-400-3-1-01-001-007	Capability Enhancement	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		700,000.00				700,000.00			
000-400-3-1-01-001-008	National and Local Elections		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00				700,000.00			
000-400-3-1-01-001-009	Liga ng mga Barangay Program	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		700,000.00				700,000.00			
000-400-3-1-01-001-010	Web Domain / Website	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		100,000.00				100,000.00			
000-400-3-1-01-001-011	Barangay Socio Cultural Program	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		3,000,000.00				3,000,000.00			
000-400-3-1-01-001-012	Maintenance of Municipal Buildings (Main Bldg., Annex Bldg., Parks & Other Structures)	Mayor's Office/MEO	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		2,000,000.00				2,000,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
000-400-3-1-01-002-000	<b>ECONOMIC SERVICES</b>													
000-400-3-1-01-002-001	Waste Management and Garbage Collection	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		25,000,000.00			25,000,000.00			
000-400-3-1-01-002-002	Maintenance of Municipal Cemetery	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		700,000.00			700,000.00			
000-400-3-1-01-002-003	Economic Development Program (EDP)	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		5,000,000.00			4,500,000.00			
000-400-3-1-01-002-004	<i>Agricultural Services Program</i>	Municipal Agriculture Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund					-			
000-400-3-1-01-002-005	Honoraria (Fishery Law Enforcement Team Members & Resource Persons, etc.)	Municipal Agriculture Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		2,000,000.00			2,000,000.00			
000-400-3-1-01-002-006	Operational Expenses	Municipal Agriculture Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00			500,000.00			
	Youth Farmer Challenge Program	Municipal Agriculture Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund					300,000.00			
000-400-3-1-01-003-000	<b>SOCIAL SERVICES</b>													
000-400-3-1-01-003-001	Urban Greening Projects & Community Development	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		2,200,000.00			2,200,000.00			
000-400-3-1-01-003-002	Maintenance of Streetlights	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		6,000,000.00			6,000,000.00			
000-400-3-1-01-003-003	Manpower Development Program	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,000,000.00			1,000,000.00			
000-400-3-1-01-003-004	<b>Civic and Cultural Celebrations</b>													
000-400-3-1-01-003-005	1. Pamalandong	Mayor's Office	Mar. 2026	Apr. 26		Gen. Fund		1,500,000.00			1,500,000.00			
000-400-3-1-01-003-006	2. Palo Day Celebrations	Mayor's Office	Jul. 26	Aug. 2026		Gen. Fund		5,000,000.00			5,000,000.00			
000-400-3-1-01-003-007	3. Pagbalik ha Palo (Leyte Landing Celebration)	Mayor's Office	Oct. 2026	Oct. 2026		Gen. Fund		3,000,000.00			3,000,000.00			
000-400-3-1-01-003-008	4. Pagdumdom (November 8 Commemoration)	Mayor's Office	Nov. 2026	Nov. 2026		Gen. Fund		700,000.00			700,000.00			
000-400-3-1-01-003-009	5. Pasko ha Palo	Mayor's Office	Dec. 2026	Dec. 2026		Gen. Fund		6,000,000.00			6,000,000.00			
000-400-3-1-01-003-010	6. Other Socio-Cultural Programs	Mayor's Office	Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		3,500,000.00			3,500,000.00			
000-400-3-1-01-003-011	Youth & Sports Development Program		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,000,000.00			1,000,000.00			
000-400-3-1-01-003-012	SPES Program (LGU Counterpart)		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,500,000.00			1,500,000.00			
000-400-3-1-01-003-013	Programs Mandated Under Nat'l. & Mun. Ordinances		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00			500,000.00			
000-400-3-1-01-003-014	<b>Municipal Health Office</b>													
000-400-3-1-01-003-015	1. Municipal Health Programs/Activities		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00			500,000.00			
000-400-3-1-01-003-016	2. Nutrition Programs		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		250,000.00			250,000.00			
000-400-3-1-01-003-017	3. Doctor to the Barrios (DTB) Program		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,000,000.00			1,000,000.00			
000-400-3-1-01-003-018	4. One Stop Health Shop		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		3,000,000.00			3,000,000.00			
000-400-3-1-01-003-019	5. Blood Letting Services		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00			500,000.00			
000-400-3-1-01-003-020	Peace & Order: Anti-Illegal Drugs & Gambling Campaign		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00			500,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Agency	Schedule of Implementation		Expected Output	Fundin g Sourc e	Amount (in Pesos)					AMOUNT of Climate Change Expenditure (in pesos)		CC Typology Code					
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation						
															(1)	(2)	(3)	(4)	(5)
9000-400-3-1-01-003-021	Municipal Social Welfare & Development Office Programs/ Activities					Gen. Fund													
9000-400-3-1-01-003-022	Child Welfare and Development		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		6,000,000.00				6,000,000.00							
9000-400-3-1-01-003-023	Youth Welfare Program Juvenile Intervention Program		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00				500,000.00							
9000-400-3-1-01-003-024	Family Welfare Program		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00				500,000.00							
9000-400-3-1-01-003-025	Women Welfare Program		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00				500,000.00							
9000-400-3-1-01-003-026	Women and Children Crisis Center (Castilla)		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		600,000.00				600,000.00							
9000-400-3-1-01-003-027	Aid to Individuals in Crisis Situation (AICS)		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		7,000,000.00				7,000,000.00							
9000-400-3-1-01-003-028	PWD Operational Expenses		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		5,000,000.00				5,000,000.00							
9000-400-3-1-01-003-029	Community Welfare Program		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00				500,000.00							
9000-400-3-1-01-003-030	Other Gender and Development Programs		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		300,000.00				300,000.00							
9000-400-3-1-01-003-031	Senior Citizen Welfare Program		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		5,000,000.00				5,000,000.00							
9000-400-3-1-01-003-032	Advocacy to Community Dev't. Services (Barangayan)		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		5,000,000.00				5,000,000.00							
9000-400-3-1-01-003-033	Livelihood Training & Development		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,500,000.00				1,500,000.00							
9000-400-3-1-01-003-034	Livelihood Center Operational Expenses		Jan. 1, 2026	Dec. 31, 2026	Livelihood Center fully operational and well-maintained	Gen. Fund		4,500,000.00				4,500,000.00							
9000-400-3-1-01-003-035	KALAHI-CIDDS Programs		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		5,000,000.00				5,000,000.00							
9000-400-3-1-01-003-036	Tourism Operational Expenses		Jan. 1, 2026	Dec. 31, 2026	Tourism Office mandates are delivered and performed.	Gen. Fund		3,000,000.00				3,000,000.00							
9000-400-3-1-01-003-037	Tourism Development Program		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,000,000.00				1,000,000.00							
9000-400-3-1-01-003-038	Maintenance and Improvement of Parks and Plaza		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		2,500,000.00				2,500,000.00							
9000-400-3-1-01-003-039	Meritorious Award Program		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		1,000,000.00				1,000,000.00							
9000-400-3-1-01-003-040	Implementation of the Community-Based Monitoring System (CBMS)		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		300,000.00				300,000.00							
9000-400-3-1-01-003-041	General Revision 14		Jan. 1, 2026	Dec. 31, 2026		Gen. Fund		500,000.00				500,000.00							
<b>SUB-TOTAL</b>								700,000.00	175,850,000.00	-	140,600,000.00	317,150,000.00							
<b>GRAND TOTAL</b>								225,990,000.00	899,167,500.00	-	4,402,370,000.00	5,527,527,500.00	3,081,500,000.00	224,850,000.00					

Prepared by:   
**ENGR. ARMAND C. CABALTERA**  
Municipal Planning and Development Coordinator  
Date: \_\_\_\_\_

  
**MA. ALELI F. PLAZUELA**  
Municipal Budget Officer  
Date: \_\_\_\_\_

Attested by:   
**REMEDIOS "MATIN" L. PETILLA**  
Local Chief Executive  
Date: \_\_\_\_\_

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

**MDC RESOLUTION NO. 01- 2025**

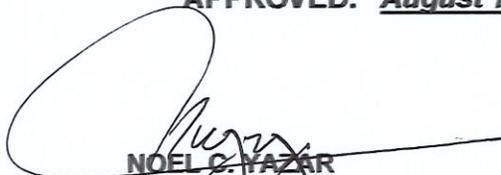
**RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF PALO, LEYTE FOR CALENDAR YEAR 2026 IN THE AMOUNT OF FIVE BILLION FIVE HUNDRED TWENTY-SEVEN MILLION FIVE HUNDRED TWENTY-SEVEN THOUSAND FIVE HUNDRED PESOS ONLY (P5,527,527,500.00).**

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

**RESOLVED,** that the Municipal Development Council of Palo, Leyte approve, as it hereby approves the **Annual Investment Program (AIP) for CY 2026** in the amount of **Five Billion Five Hundred Twenty-Seven Million Five Hundred Twenty-Seven Thousand Five Hundred Pesos Only (P5,527,527,500.00)**, for the different programs, projects and activities under the following sectors, to wit:

PARTICULARS	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
GENERAL SERVICES	153,245,000.00	416,405,000.00	444,250,000.00	1,013,900,000.00
SOCIAL SERVICES	40,775,000.00	199,402,500.00	170,320,000.00	410,497,500.00
ECONOMIC SERVICES	31,270,000.00	107,510,000.00	3,647,200,000.00	3,785,980,000.00
STATUTORY & CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS	700,000.00	175,850,000.00	140,600,000.00	317,150,000.00
<b>GRAND TOTAL</b>	<b>225,990,000.00</b>	<b>899,167,500.00</b>	<b>4,402,370,000.00</b>	<b><u>5,527,527,500.00</u></b>

**APPROVED. August 12, 2025.**

  
**NOEL C. YAZAR**  
Punong Barangay  
Anabaway

  
**CECILLE O. MORA**  
Punong Barangay  
Arado

  
**NOEL F. ONIDA**  
Punong Barangay  
Baras

  
**PANFILO E. RILUM, JR.**  
Punong Barangay  
Barayong

**MA. VICTORIA M. DIAMANTE**  
Punong Barangay  
Buri

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

  
**RYAN M. PAETE**  
Punong Barangay  
Cabarasan Guti

  
**AMALIA F. SORNITO**  
Punong Barangay  
Campetic

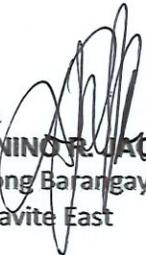
  
**NIMFA D. PULGA**  
Punong Barangay  
Candahug

  
**FEONA D. RETES**  
Punong Barangay  
Cangumbang

**LIGAYA P. BARBOSA**  
Punong Barangay  
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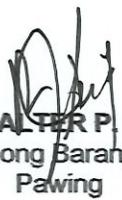
  
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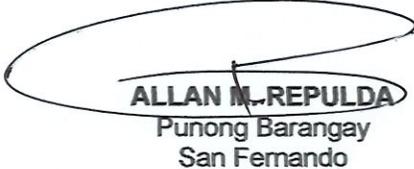
  
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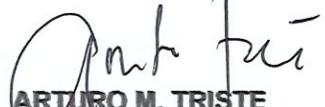
  
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Municipal Mayor  
MDC Chairperson

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

**MDC RESOLUTION NO. 02- 2025**

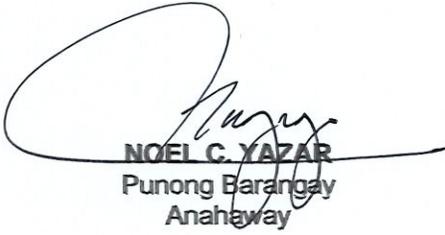
**RESOLUTION ENDORSING TO THE SANGGUNIANG BAYAN FOR LEGISLATIVE AUTHORIZATION THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF PALO, LEYTE FOR CALENDAR YEAR 2026 IN THE AMOUNT OF FIVE BILLION FIVE HUNDRED TWENTY-SEVEN MILLION FIVE HUNDRED TWENTY-SEVEN THOUSAND FIVE HUNDRED PESOS ONLY (P5,527,527,500.00).**

**NOW, THEREFORE,** on motion of Hon. Leovigildo C. Amolo, Punong Barangay of Brgy. San Jose, duly seconded by all MDC members present, be it;

**RESOLVED,** that the Municipal Development Council of Palo, Leyte endorse, as it hereby endorses the Annual Investment Program (AIP) for CY 2025 in the amount of **FIVE BILLION FIVE HUNDRED TWENTY-SEVEN MILLION FIVE HUNDRED TWENTY-SEVEN THOUSAND FIVE HUNDRED PESOS ONLY (P5,527,527,500.00)**, as per MDC Resolution No. 01- 2025.

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

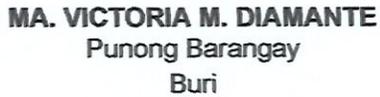
**APPROVED. August 12, 2025.**

  
**NOEL C. YAZAR**  
Punong Barangay  
Anahaway

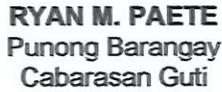
  
**CECILLE O. MORA**  
Punong Barangay  
Arado

  
**NOEL F. ONIDA**  
Punong Barangay  
Baras

  
**PANFILO E. HILUM, JR.**  
Punong Barangay  
Barayong

  
**MA. VICTORIA M. DIAMANTE**  
Punong Barangay  
Buri

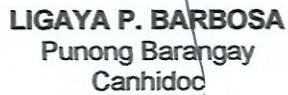
  
**ERNESTO S. MACAPANAS, JR.**  
Punong Barangay  
Cabarasan Daku

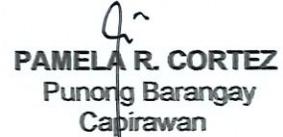
  
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Punong Barangay  
Cabarasan Guti

  
**AMALIA F. SORNITO**  
Punong Barangay  
Campetic

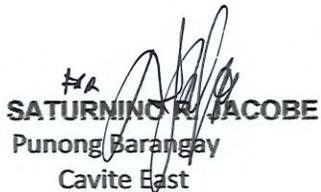
  
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**FEONA U. RETES**  
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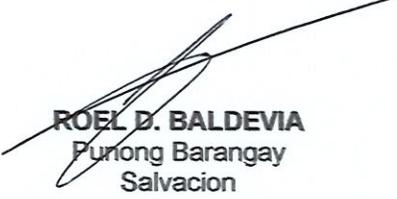
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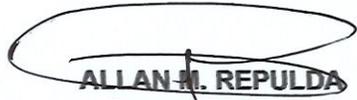
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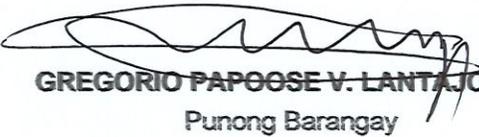
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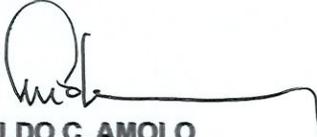


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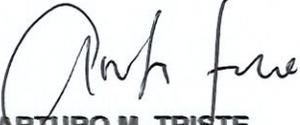
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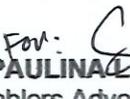
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