



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

Item No.: 46  
 Date: 26 2026 MAY

**PROVINCIAL BUDGET OFFICE**

May 15, 2026

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

Sangguniang Panlalawigan  
 Province of Leyte  
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 DATE: 5-18-26  
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**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 Julita, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2025-11** with a total appropriation in the amount of **PhP144,610,470.00** 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 appropriation for salaries to officials and employees implementing the Second Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 165 dated July 18, 2025 and the authorized rates thereof under "Annex A-6" & "Annex A-1";
2. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations and to the recent procurement guidelines;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3
  - b. RATA – LBC No. 157
  - c. Clothing Allowance – Budget Circular No. 2024-1
  - d. Subsistence and Laundry Allowance – RA 7305 and AO No. 170
  - e. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
  - f. Mid-Year Bonus - Budget Circular No. 2017-2
  - g. Medical Allowance – Budget Circular No. 2024-6
  - h. Honoraria – Secs. 288 & 289 of GAAM Vol 1 and LBC No. 62
  - i. Overtime and Night Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 then it shall be stated as **Overtime Pay**.
  - j. Longevity Pay - If the said amount is purposely for Loyalty Incentive to qualified employees in the LGU pursuant to Joint Resolution No. 4 approved on June 17, 2009, the term to be appropriately used shall be **Loyalty Incentive Pay**.
  - k. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said

requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Social Workers.

- I. Terminal Leave Benefits and Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
4. That the appropriation for Other Personnel Benefits is broken down as follow:
  - a. Performance Enhancement Incentive (PEI) – in the amount of 20,000.00 shall be disallowed due to suspension of the implementation of Administrative Order (AO) No. 25 (s. 2011) and Executive Order (EO) No. 80 (s. 2012), and all relevant issuances related thereto wherein PEI is part of the Performance Based Incentive System (PBIS), as adopted in the latter issuances. As of date, no guidelines have been issued allowing the grant of PEI for FY 2026;
  - b. Service Recognition Incentive – in the amount of 20,000.00, shall be disallowed since the incentive is a one-time grant for CY 2025 only. No guidelines for FY 2026;
5. That the appropriation for Gratuity Pay in the amount of 10,000.00, shall be disallowed since the said incentives is a one-time grant for CY 2025 only. No guidelines for FY 2026;

6. That the appropriation for Salaries and Wages – Casual is understated, to wit:

Particulars	Per AB	Per Authorized	Deficit
Salaries and Wages - Casual	240,000.00	1,265,520.00	1,025,520.00

The 10 Casual Positions shall be adequately provided with appropriations for salaries and other fixed personnel expenditures to back up their legal existence pursuant to Local Budget Circular No. 163;

7. That some PPAs in the Annual Investment Program are insufficient to cover or support the appropriations in the Annual Budget. Section 305(i) of RA No. 7160 explicitly provides that the local budgets shall operationalize approved local development plans. Consequently, the IRR of RA No. 7160 is very instructive on how to ensure that the local budgets are linked to harmonize local plans and policies. Article 410 thereof is clear on the following: 1) That the AIP should be prepared and approved before the start of the local budget preparation phase; and 2) That the local budgets shall fund PPAs included in the AIP. Thus, the difference or deficiency stated above shall be included in the next Supplemental Investment Program;
8. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRM-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
9. 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;
10. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and accounting and auditing rules and regulations shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

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

  
**RUTH Y. SURPIA**  
Provincial Treasurer

  
**AGNES C. RAFON**  
Provincial Planning & Development  
Coordinator - Designate

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



**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**

28 January 2026

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 2025-11** of the **Municipality of Julita, Leyte**, entitled: **An Ordinance authorizing the Annual Budget of the Municipality of Julita, Province of Leyte, for Fiscal Year 2026 in the total amount of One Hundred Forty-Four Million Six Hundred Ten Thousand Four Hundred Seventy Pesos only (P144,610,470.00), together with the Annual Investment Program (AIP) Calendar Year 2026 with a total amount of P2,500,000,000.00.**

  
**ANDRES SANICO**  
Provl. Govt. Asst. Dept. Head



BAGONG PILIPINAS



**FY 2026  
GENERAL  
FUND  
ANNUAL BUDGET  
MUNICIPALITY OF JULITA  
PROVINCE OF LEYTE**



Julita Municipal Hall, Real Street, Barangay Poblacion District IV, Julita, Leyte 6506

**FUND**

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**RECEIVED**  
 JAN 28 2026  
 By: \_\_\_\_\_

**OFFICE OF THE SANGGUNIANG BAYAN**

*Benjie S. Lagarto*  
**BENJIE S. LAGARTO**  
 SB Member

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**ROMULO G. DONGHIT, JR.**  
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 Pres. Ng Liga Ng  
 Mga Barangay/  
 Ex-Officio Member

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**JOSE MIGUEL A. TINAYA**  
 Pres. Ng Pambayang Pederasyon  
 Ng Mga Sangguniang Kabataan/  
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**FRANCIS R. AVELINO**  
 SB Secretary

*Jude Andrei M. Romualdez*  
**JUDE ANDREI M. ROMUALDEZ**  
 Municipal Vice-Mayor

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF JULITA, LEYTE HELD AT THE **MUNICIPAL SESSION HALL OF JULITA, LEYTE ON DECEMBER 16, 2025 .**

**PRESENT:**

- |                               |   |
|-------------------------------|---|
| HON. JUDE ANDREI M. ROMUALDEZ | <i>Presiding Officer/Municipal Vice-Mayor</i>   |
| HON. BENJIE S. LAGARTO        | <i>Sangguniang Bayan Member</i>   |
| HON. ROMULO G. DONGHIT, JR.   | <i>Sangguniang Bayan Member</i>   |
| HON. ALIANA MARIE R. TUBI     | <i>Sangguniang Bayan Member</i>   |
| HON. ALLAN T. NOVALES         | <i>Sangguniang Bayan Member</i>   |
| HON. ALLAN CHRISTIAN V. AGABE | <i>Sangguniang Bayan Member</i>   |
| HON. MARK JOY E. MACASO       | <i>Sangguniang Bayan Member</i>   |
| HON. ENRICO E. DUQUIATAN      | <i>Sangguniang Bayan Member</i>   |
| HON. ARTEMIO M. ESPINOSA, SR. | <i>Sangguniang Bayan Member</i>   |
| ENGR. NOLIE C. CAÑA           | <i>Pres. Ng Liga Ng Mga Barangay<br/>Ex-Officio Member</i>                                  |
| HON. JOSE MIGUEL A. TINAYA    | <i>Pres. Ng Pambayang Pederasyon Ng<br/>Mga Sangguniang Kabataan/<br/>Ex-Officio Member</i> |

**ABSENT:  
 NONE**

**APPROPRIATION ORDINANCE NO. 2025-11**

**AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF JULITA PROVINCE OF LEYTE FOR FISCAL YEAR 2026 IN THE TOTAL AMOUNT OF ONE HUNDRED FORTY-FOUR MILLION SIX HUNDRED TEN THOUSAND FOUR HUNDRED SEVENTY PESOS ONLY (PHP 144,610,470.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATIONAL EXPENSES OF THE LOCAL GOVERNMENT UNIT FOR FISCAL YEAR 2026 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE AND FURTHERMORE, AUTHORIZING THE MUNICIPAL MAYOR AND THE MUNICIPAL VICE-MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.**

Be it ordained in Regular Session assembled;

**Section 1:** The Annual Budget of the Municipality of Julita, Leyte for the Fiscal Year 2026 in the amount of **One Hundred Forty-Four Million Six Hundred Ten Thousand Four Hundred Seventy Pesos Only (Php144,610,470.00)** 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 the Ordinance.

1. Plantilla of Personnel and
2. Annual Operating Budget for Local Economic Enterprise (s), if any;

**Section 2: SOURCES OF FUNDS:**

- |   |                    |
|---|--------------------|
| 1. Estimated Income from Local Sources          |                    |
| a. Tax Revenue                                  | Php 2,689,000.00   |
| b. Non- Tax Revenue                             | Php 6,910,000.00   |
| 2. Estimated Income from National Tax allotment | Php 135,011,470.00 |

TOTAL RESOURCES AVAILABLE FOR APPOPRIATIONS **Php 144,610,470.00**


**Section 3: Use of Funds.** The programmed appropriation and obligation by object of expenditures of the different offices and/or agencies of this Municipal Government for CY 2026 be as follows;


  
**BENJIE S. LAGARTO**  
 SB Member


  
**ROMULO G. DONGHIT, JR.**  
 SB Member


  
**ALIANA MARIE R. TUBI**  
 SB Member


  
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 Ng Mga Sangguniang Kabataan/  
 Ex-Officio Member

  
**FRANCIS R. AVELINO**  
 SB Secretary

  
**JUDE ANDREI M. ROMUALDEZ**  
 Municipal Vice-Mayor

<b>1. Office of the Mayor (Gen. Administration)</b>		
Personal Services (100)		Php 5,297,736.82
Maintenance & Other Operating Expenses (200)		Php 16,492,524.10
Capital Outlay (300)		Php 1,200,000.00
Special Purpose Appropriations		Php 2,710,000.00
<i>Total Appropriations</i>		<b>Php 25,700,260.92</b>
<b>2. Business Permit and Licensing Office</b>		
Personal Services (100)		Php _____
Maintenance & Other Operating Expenses (200)		Php 97,000.00
Capital Outlay (300)		Php _____
Special Purpose Appropriations		Php 80,000.00
<i>Total Appropriations</i>		<b>Php 177,000.00</b>
<b>3. Office of the Vice-Mayor</b>		
Personal Services (100)		Php 1,556,533.30
Maintenance & Other Operating Expenses (200)		Php 1,068,000.00
Capital Outlay (300)		Php 100,000.00
Special Purpose Appropriations		Php 100,000.00
<i>Total Appropriations</i>		<b>Php 2,824,533.30</b>
<b>4. Information Services</b>		
Personal Services (100)		Php _____
Maintenance & Other Operating Expenses (200)		Php _____
Capital Outlay (300)		Php _____
Special Purpose Appropriations		Php 300,000.00
<i>Total Appropriations</i>		<b>Php 300,000.00</b>
<b>5. Municipal Tourism Office</b>		
Personal Services (100)		Php 634,766.18
Maintenance & Other Operating Expenses (200)		Php 87,000.00
Capital Outlay (300)		Php _____
Special Purpose Appropriations		Php 1,280,000.00
<i>Total Appropriations</i>		<b>Php 2,001,766.18</b>
<b>6. Municipal Environment and Natural Resources Office</b>		
Personal Services (100)		Php _____
Maintenance & Other Operating Expenses (200)		Php 45,000.00
Capital Outlay (300)		Php _____
Special Purpose Appropriations		Php _____
<i>Total Appropriations</i>		<b>Php 45,000.00</b>
<b>7. Municipal Human Resource Management Office</b>		
Personal Services (100)		Php 1,718,431.02
Maintenance & Other Operating Expenses (200)		Php 157,000.00
Capital Outlay (300)		Php _____
Non-Office Expenditures		Php _____
<i>Total Appropriations</i>		<b>Php 1,875,431.02</b>
<b>8. Sangguniang Bayan Office</b>		
Personal Services (100)		Php 13,659,607.58
Maintenance & Other Operating Expenses (200)		Php 2,090,000.00
Capital Outlay (300)		Php 100,000.00
Special Purpose Appropriations		Php _____
<i>Total Appropriations</i>		<b>Php 15,849,607.58</b>

*[Signature]*  
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 SB Member

*[Signature]*  
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*[Signature]*  
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 SB Secretary

*[Signature]*  
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 Municipal Vice-Mayor

<b>9.</b>	<b>Sangguniang Bayan (Secretary to the Sangguniang Bayan Office)</b>		
	Personal Services (100)	Php 1,916,774.28	
	Maintenance & Other Operating Expenses (200)	Php 429,650.00	
	Capital Outlay (300)	Php _____	
	<i>Total Appropriations</i>		<b>Php 2,346,424.28</b>
<b>10.</b>	<b>Office of the Municipal Engineer</b>		
	Personal Services (100)	Php 2,538,377.54	
	Maintenance & Other Operating Expenses (200)	Php 154,000.00	
	Capital Outlay (300)	Php _____	
	Non-Office Expenditures	Php _____	
	<i>Total Appropriations</i>		<b>Php 2,692,377.54</b>
<b>11.</b>	<b>Municipal Planning and Development Office</b>		
	Personal Services (100)	Php 2,479,788.16	
	Maintenance & Other Operating Expenses (200)	Php 164,000.00	
	Capital Outlay (300)	Php _____	
	Non-Office Expenditures	Php _____	
	<i>Total Appropriations</i>		<b>Php 2,643,788.16</b>
<b>12.</b>	<b>Office of the Municipal Civil Registrar</b>		
	Personal Services (100)	Php 2,084,257.70	
	Maintenance & Other Operating Expenses (200)	Php 115,000.00	
	Capital Outlay (300)	Php _____	
	Special Purpose Appropriations	Php 60,000.00	
	<i>Total Appropriations</i>		<b>Php 2,259,257.70</b>
<b>13.</b>	<b>Office of the Municipal Treasurer</b>		
	Personal Services (100)	Php 4,526,106.26	
	Maintenance & Other Operating Expenses (200)	Php 464,500.00	
	Capital Outlay (300)	Php _____	
	Special Purpose Appropriations	Php _____	
	<i>Total Appropriations</i>		<b>Php 4,990,606.26</b>
<b>14.</b>	<b>Office of the Municipal Accountant</b>		
	Personal Services (100)	Php 3,192,837.20	
	Maintenance & Other Operating Expenses (200)	Php 346,500.00	
	Capital Outlay (300)	Php _____	
	Non-Office Expenditures	Php _____	
	<i>Total Appropriations</i>		<b>Php 3,539,337.20</b>
<b>15.</b>	<b>Office of the Municipal Assessor</b>		
	Personal Services (100)	Php 2,045,323.08	
	Maintenance & Other Operating Expenses (200)	Php 216,000.00	
	Capital Outlay (300)	Php _____	
	Special Purpose Appropriations	Php 105,000.00	
	<i>Total Appropriations</i>		<b>Php 2,366,323.08</b>
<b>16.</b>	<b>Municipal Budget Office</b>		
	Personal Services (100)	Php 2,079,288.30	
	Maintenance & Other Operating Expenses (200)	Php 286,500.00	
	Capital Outlay (300)	Php _____	
	Special Purpose Appropriations	Php 200,000.00	
	<i>Total Appropriations</i>		<b>Php 2,565,788.30</b>
<b>17.</b>	<b>Municipal Social Welfare and Development Office</b>		
	Personal Services (100)	Php 2,825,713.38	
	Maintenance & Other Operating Expenses (200)	Php 1,696, 500.00	
	Capital Outlay (300)	Php _____	
	Special Purpose Appropriations	Php 2,447,000.00	
	<i>Total Appropriations</i>		<b>Php 6,969,213.38</b>

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**JUDE ANDREI M. ROMUALDEZ**  
 Municipal Vice-Mayor

<b>18. Municipal Agriculture Office</b>	Personal Services (100)      Php 3,115,299.22 Maintenance & Other Operating Expenses (200)      Php 144,000.00 Capital Outlay (300)      Php _____ Special Purpose Appropriations      Php 355,000.00  <i>Total Appropriations</i> <b>Php 3,614,299.22</b>
<b>19. Municipal Health Office (RHU)</b>	Personal Services (100)      Php 6,790,474.98 Maintenance & Other Operating Expenses (200)      Php 512,600.00 Capital Outlay (300)      Php _____ Special Purpose Appropriations      Php 2,100,000.00  <i>Total Appropriations</i> <b>Php 9,403,074.98</b>
<b>20. Municipal General Services/Supply Office</b>	Personal Services (100)      Php _____ Maintenance & Other Operating Expenses (200)      Php 90,000.00 Capital Outlay (300)      Php _____ Special Purpose Appropriations      Php _____  <i>Total Appropriations</i> <b>Php 90,000.00</b>
<b>21. Municipal Disaster Risk Reduction and Management Office</b>	Personal Services (100)      Php 3,128,009.08 Maintenance & Other Operating Expenses (200)      Php 225,000.00 Capital Outlay (300)      Php _____ Non-Office Expenditures      Php _____  <i>Total Appropriations</i> <b>Php 3,353,009.08</b>
<b>22. Public Employment Service Office (PESO)</b>	Personal Services (100)      Php 686,676.70 Maintenance & Other Operating Expenses (200)      Php 122,000.00 Capital Outlay (300)      Php _____ Special Purpose Appropriations      Php 400,000.00_
<b>23. Local Disability Affairs Office</b>	Personal Services (100)      Php _____ Maintenance & Other Operating Expenses (200)      Php _____ Capital Outlay (300)      Php _____ Special Purpose Appropriations      Php 1,447,000.00_  <i>Total Appropriations</i> <b>Php 1,447,000.00</b>
<b>24. Office of Senior Citizens Affairs (OSCA)</b>	Personal Services (100)      Php _____ Maintenance & Other Operating Expenses (200)      Php _____ Capital Outlay (300)      Php _____ Special Purpose Appropriations      Php 1,447,000.00  <i>Total Appropriations</i> <b>Php 1,447,000.00</b>
<b>25. Local Youth Development Office (LYDO)</b>	Personal Services (100)      Php 348,650.60 Maintenance & Other Operating Expenses (200)      Php 105,000.00 Capital Outlay (300)      Php _____ Special Purpose Appropriations      Php 1,140,000.00  <i>Total Appropriations</i> <b>Php 1,593,650.60</b>
<b>26. Local Cooperatives Development Office</b>	Personal Services (100)      Php 401,033.32 Maintenance & Other Operating Expenses (200)      Php _____ Capital Outlay (300)      Php _____ Special Purpose Appropriations      Php _____  <i>Total Appropriations</i> <b>Php 401,033.32</b>

  
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 Pres. Ng Pambayang Pederasyon  
 Ng Mga Sangguniang Kabataan/  
 Ex-Officio Member

  
**FRANCIS R. AVELINO**  
 SB Secretary

  
**JUDE ANDREI M. ROMUALDEZ**  
 Municipal Vice-Mayor

**27. Economic Enterprise Development and Management Office**  
 Personal Services (100) Php 2,918,693.70  
 Maintenance & Other Operating Expenses (200) Php 2,682,500.00  
 Capital Outlay (300) Php 1,000,000.00  
 Special Purpose Appropriations Php \_\_\_\_\_  
**Total Appropriations Php 6,601,193.70**

**28. Nutrition Services**  
 Personal Services (100) Php \_\_\_\_\_  
 Maintenance & Other Operating Expenses (200) Php \_\_\_\_\_  
 Capital Outlay (300) Php \_\_\_\_\_  
 Special Purpose Appropriations Php 655,000.00  
**Total Appropriations Php 655,000.00**

**29. Population Services**  
 Personal Services (100) Php \_\_\_\_\_  
 Maintenance & Other Operating Expenses (200) Php \_\_\_\_\_  
 Capital Outlay (300) Php \_\_\_\_\_  
 Special Purpose Appropriations Php 250,000.00  
**Total Appropriations Php 250,000.00**

**30. Bids and Awards Committee (BAC)**  
 Personal Services (100) Php 126,000.00  
 Maintenance & Other Operating Expenses (200) Php 210,000.00  
 Capital Outlay (300) Php \_\_\_\_\_  
 Special Purpose Appropriations Php \_\_\_\_\_  
**Total Appropriations Php 336,000.00**

**31. Other National Offices**  
 Personal Services (100) Php \_\_\_\_\_  
 Maintenance & Other Operating Expenses (200) Php 311,000.00  
 Capital Outlay (300) Php \_\_\_\_\_  
 Special Purpose Appropriations Php \_\_\_\_\_  
**Total Appropriations Php 311,000.00**

**32. Budgetary Requirements**  
 20% of NTA for Development Fund Php 27,002,294.00  
 5% Local Disaster Risk Reduction and Management Php 7,230,523.50  
 Aid to the 26 barangays Php 520,000.00  
**Total Appropriations Php 144,610,470.00**

**SECTION 4. General Provisions.** The following policies are hereby adopted for the fiscal year.

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

**4.2 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 concerned shall have been liquidated pursuant to pertinent accounting.

**4.3 Meaning of Savings.** Savings refer to portions or balances as of any given point in the fiscal year or any programmed or allotted appropriation 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.

**4.4 Use of Savings and Augmentation.** Funds shall be available exclusively for the specific purpose for which they have been appropriated. For fiscal flexibility, Appropriation Ordinance No. 2025-11 further authorizes the Local Chief Executive and the Presiding Officer of the municipality 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 5. Separability Clause.** If for any reason any section or provision of this Appropriation Ordinance is disallowed in the Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected shall continue to be in full force and effect.

**Section 6. Effectivity.** This Appropriation Ordinance shall take effect on **January 01, 2026** until **December 31, 2026**.

**RESOLVED FURTHER,** to forward copies of this **Appropriation Ordinance No. 2025-11** to the Sangguniang Panlalawigan, Province of Leyte for review.

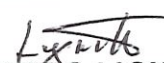
**I HERBY CERTIFY,** that the foregoing **Appropriation Ordinance No. 2025-11** which enacted/approved the **Municipal General Fund Annual Budget of Julita, Leyte for the Calendar Year 2026**, was duly adopted/enacted by the Sangguniang Bayan of Julita, Leyte in its Regular Session held at the **Municipal Session Hall, Barangay Poblacion District IV, Julita, Leyte** on **December 16, 2025**.

  
**FRANCIS RAAGAS-AVELINO**  
Sangguniang Bayan Secretary

**ATTESTED:**

  
**HON. JUDE ANDREI M. ROMUALDEZ**  
Honorable Presiding Officer/Municipal Vice-Mayor

**CONCURRED:**

  
**HON. BENJIE S. LAGARTO**  
SB Member


  
**HON. ROMULO G. DONGHIT, JR.**  
SB Member

  
**HON. ALIANA MARIE R. TUBI**  
SB Member


  
**HON. ALLAN T. NOVALES**  
SB Member

  
**HON. ALLAN CHRISTIAN V. AGABE, RN**  
SB Member


  
**HON. MARK JOY E. MACASO**  
SB Member

  
**HON. ENRICO E. DUQUIATAN**  
SB Member

  
**HON. ARTEMIO M. ESPINOSA, SR.**  
SB Member

  
**HON. NOLIE C. CAÑA**  
Pres. Liga Ng Mga Barangay  
Ex-Officio Member

  
**HON. JOSE MIGUEL A. TINAYA**  
Pres. Ng Pambayang Pederasyon Ng Mga Sangguniang Kabataan  
Ex-Officio Member

  
**FRANCIS R. AVELINO**  
SB Secretary

**APPROVED:**

  
**HON. IRVIN R. DY**  
Municipal Mayor

  
**BENJIE S. LAGARTO**  
SB Member

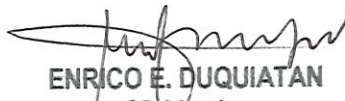
  
**ROMULO G. DONGHIT, JR.**  
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Ex-Officio Member

  
**JOSE MIGUEL A. TINAYA**  
Pres. Ng Pambayang Pederasyon Ng Mga Sangguniang Kabataan/  
Ex-Officio Member

  
**JUDE ANDREI M. ROMUALDEZ**  
Municipal Vice-Mayor



**OFFICE OF THE SANGGUNIANG BAYAN**

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF JULITA, LEYTE HELD AT THE **MUNICIPAL SESSION HALL OF JULITA, LEYTE ON OCTOBER 21, 2025.**

**PRESENT:**

- |                                   |  |
|-----------------------------------|--|
| HON. JUDE ANDREI M. ROMUALDEZ     | <i>Presiding Officer/Municipal Vice-Mayor</i>  |
| HON. BENJIE S. LAGARTO            | <i>Sangguniang Bayan Member</i>  |
| HON. ROMULO G. DONGHIT, JR.       | <i>Sangguniang Bayan Member</i>  |
| HON. ALIANA MARIE R. TUBI         | <i>Sangguniang Bayan Member</i>  |
| HON. ALLAN T. NOVALES             | <i>Sangguniang Bayan Member</i>  |
| HON. ALLAN CHRISTIAN V. AGABE, RN | <i>Sangguniang Bayan Member</i>  |
| HON. MARK JOY E. MACASO           | <i>Sangguniang Bayan Member</i>  |
| HON. ENRICO E. DUQUIATAN          | <i>Sangguniang Bayan Member</i>  |
| HON. ARTEMIO M. ESPINOSA, SR.     | <i>Sangguniang Bayan Member</i>  |
| HON. NOLIE C. CAÑA                | <i>Pres. Ng Liga Ng Mga Barangay<br/>Ex-Officio Member</i>                                 |
| HON. JOSE MIGUEL A. TINAYA        | <i>Pres. Ng Pambayang Pederasyon Ng Mga<br/>Sangguniang Kabataan<br/>Ex-Officio Member</i> |

**ABSENT:  
 NONE**

**MUNICIPAL RESOLUTION NO. 2025-186**

**A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR 2026 OF THE MUNICIPALITY OF JULITA, LEYTE WITH A TOTAL AMOUNT OF TWO BILLION FIVE HUNDRED MILLION PESOS (PhP2,500,000,000.00) ONLY PER MDC RESOLUTION NO. 13 SERIES OF 2025, DATED SEPTEMBER 08, 2025.**

**WHEREAS**, the Office of the Sangguniang Bayan of Julita, Leyte received the copies of the Annual Investment Program Calendar Year 2026 together with its attachments;

**WHEREAS**, after a thorough perusal and deliberation of its supporting documents the members of the August Body found it to be complete on its details especially on the programs to be funded;

**WHEREFORE**, on motion of the **Hon. Nolie C. Caña**, duly seconded by the **Hon. Allan Christian V. Agabe** and the **Hon. Mark Joy E. Macaso**, be it;

**RESOLVED, AS IT IS HEREBY RESOLVED**, to **ADOPT THE ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR 2026 OF THE MUNICIPALITY OF JULITA, LEYTE WITH A TOTAL AMOUNT OF TWO BILLION FIVE HUNDRED MILLION PESOS (PhP2,500,000,000.00) ONLY PER MDC RESOLUTION NO. 13 SERIES OF 2025, DATED SEPTEMBER 08, 2025.**

*[Signature]*  
**BENJIE S. LAGARTO**  
 SB Member

*[Signature]*  
**ROMULO G. DONGHIT, JR.**  
 SB Member

*[Signature]*  
**ALIANA MARIE R. TUBI**  
 SB Member

*[Signature]*  
**ALLAN T. NOVALES**  
 SB Member

*[Signature]*  
**ALLAN CHRISTIAN V. AGABE, RN**  
 SB Member

*[Signature]*  
**MARK JOY E. MACASO**  
 SB Member

*[Signature]*  
**ENRICO E. DUQUIATAN**  
 SB Member

*[Signature]*  
**ARTEMIO M. ESPINOSA, SR.**  
 SB Member

*[Signature]*  
**ENGR. NOLIE C. CAÑA**  
*Pres. Ng Liga Ng Mga Barangay/  
 Ex-Officio Member*

*[Signature]*  
**JOSE MIGUEL A. TINAYA**  
*Pres. Ng Pambayang Pederasyon  
 Ng Mga Sangguniang Kabataan/  
 Ex-Officio Member*


*[Signature]*  
**FRANCIS R. AVELINO**  
 SB Secretary

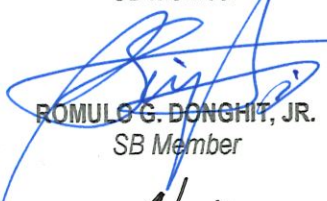
*[Signature]*  
**JUDE ANDREI M. ROMUALDEZ**  
 Municipal Vice Mayor


**RESOLVED FURTHER**, that copies of this resolution be furnished **all those concerned** for their information, guidance and appropriate action.


**APPROVED: OCTOBER 21, 2025.**


**I HEREBY CERTIFY** to the correctness of the foregoing resolution.

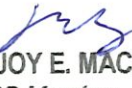
  
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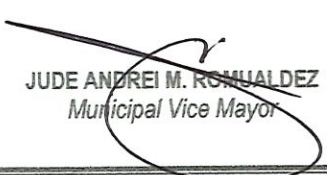
  
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 Ex-Officio Member

  
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 Pres. Ng Pambayang Pederasyon Ng Mga  
 Sangguniang Kabataan/  
 Ex-Officio Member

  
**FRANCIS R. AVELINO**  
 SB Secretary

  
**JUDE ANDREI M. ROMUALDEZ**  
 Municipal Vice Mayor

  
**FRANCIS RAAGAS-AVELINO**  
 Sangguniang Bayan Secretary

**ATTESTED:**

  
**HON. JUDE ANDREI M. ROMUALDEZ**  
 Presiding Officer/Municipal Vice Mayor

**CONCURRED:**

  
**HON. BENJIE S. LAGARTO**  
 SB Member

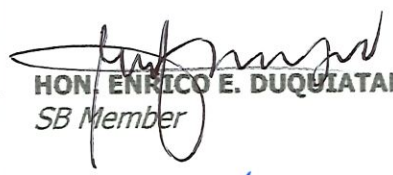
  
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 SB Member

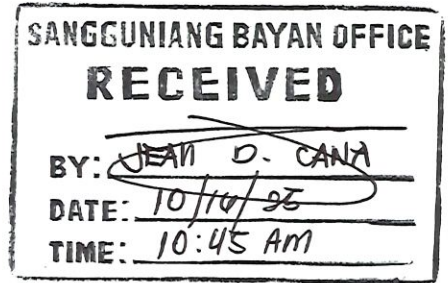
  
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 Ex-Officio Member

  
**HON. JOSE MIGUEL A. TINAYA**  
 Pres. Ng Pambayang Pederasyon  
 Ng Mga Sangguniang Kabataan  
 Ex-Officio Member

**APPROVED:**  
  
**HON. IRVIN R. DY**  
 Municipal Mayor



Republic of the Philippines  
Province of Leyte

## MUNICIPAL GOVERNMENT OF JULITA

Office of the Mayor

### BUDGET MESSAGE

October 15, 2025

**The Honorable JUDE ANDREI M. ROMUALDEZ**  
*Municipal Vice-Mayor and Presiding Officer*  
**and The Honorable Members of the SANGGUNIANG BAYAN**  
Municipality of Julita  
Province of Leyte

**Dear Honorable Ladies and Gentlemen:**

As the Local Chief Executive of the Municipality of Julita, I am respectfully submitting herewith the proposed General Fund Annual Budget for Fiscal Year (FY) 2026 for our municipality pursuant to Section 318 of Republic Act (RA) 7160, otherwise known as The Local Government Code of 1991, with the total appropriations of **One Hundred Forty-Four Million, Six Hundred Ten Thousand, Four Hundred Seventy Pesos (PhP144,610,470.00)**.

This General Fund Annual Budget was a product of in-depth deliberation and consultation with all concerned offices/departments of the local government unit (LGU) as well as other stakeholders with the end in view of making it an effective tool for equitable allocation of limited government resources to different sectors, thus, making the Budget an instrument for the economic and social upliftment of our people. Funds were substantially committed for the programs, projects and activities required for an efficient and effective delivery of basic services.

Openness to the public through private sector representation to make decisions more participative and democratic was emphasized in the preparation of this Budget. This is in line with the government's thrust for transparency and accountability in the budget process. We take full cognizance of the significant roles contributed by people and civil society organizations, and the general public in the planning and pre-budget preparation phase by way of their membership in the Municipal Development Council Executive Committee.

Moreover, this Budget is prepared in accordance with

- i.) the provisions outlined in RA 7160, particularly Sections 305, 306, 314, 317 and 318;
- ii.) the Local Development Investment Program (LDIP) for 2026-2028 and Annual Investment Program (AIP) for 2026;
- iii.) the revenue estimates and ceilings prepared by the Local Finance Committee (LFC);
- iv.) guidelines from the Department of Budget and Management (DBM) *i.e.* Budget Operations Manual for Local Government Units (BOM for LGUs), 2023 Edition/Local Budget Circular (LBC) No. 152 dated August 2, 2023 and Local Budget Memorandum (LBM) No. 92 dated June 9, 2025; and
- v.) Municipal Budget Memorandum (MBM) No. 2025-01 or Budget Call for Fiscal Year 2026) dated July 14, 2025 and MBM No. 2025-02 dated August 28, 2025.

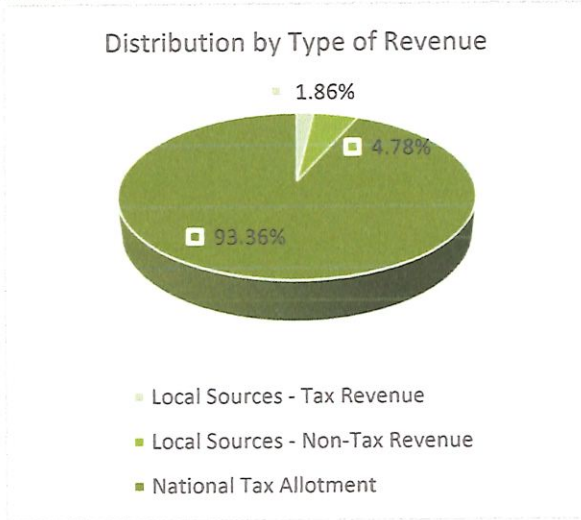
Prioritized programs, projects and activities of FY 2026 AIP were incorporated in this Budget to ensure continuity and sustainability of developmental plans.

The Sources of Financing and the Expenditure Program are illustrated in the following exhibits.

### I. Sources of Financing

The receipts estimate for FY 2026 are to be generated from the following revenue sources:

Exhibit 1

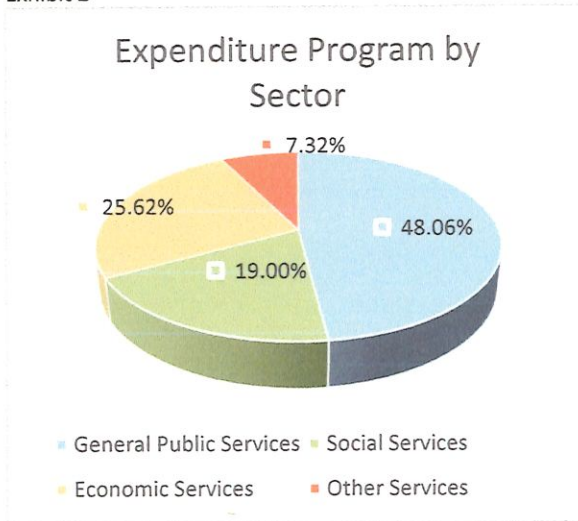


Type of Revenue	Amount (in PhP)	% to Total
Local Sources – Tax Revenue	2,689,000.00	1.86
Local Sources – Non-Tax Revenue	6,910,000.00	4.78
National Tax Allotment (NTA)	135,011,470.00	93.36
<b>Total Revenue</b>	<b>144,610,470.00</b>	<b>100.00</b>

### II. Expenditure Program by Sector

The Annual Budget has provided appropriations by service sector in the following distribution:

Exhibit 2



Sector	Amount (in PhP)	% to Total
General Public Services	69,506,051.53	48.06
Social Services	27,473,615.66	19.00
Economic Services	37,047,270.23	25.62
Other Services	10,583,532.58	7.32
<b>Total Appropriations</b>	<b>144,610,470.00</b>	<b>100.00</b>

### III. Strategic Directions

Consistent with the approved AIP for FY 2026, the Municipal Government of Julita shall focus its resources to the attainment of the following general objectives:

1. Provided accessibility or delivered basic services to all Julitanhons efficiently and effectively with equity to marginalized citizens;
2. Implemented programs, projects and activities in all sectors emphasizing on
  - a.) enhanced delivery of health and other social actions ensuring the well-being of every Julitanhon;
  - b.) reinforced drug and crime prevention measures safeguarding public safety;
  - c.) increased agricultural and livelihood activities promoting stable food supply;
  - d.) improved setting for business, tourism and other related activities sustaining economic development;

- e.) strengthened environmental protection, disaster preparedness and resiliency, and climate-change adaptation measures safeguarding public safety; and
- f.) built infrastructure support and physical development projects promoting accessibility, supporting economic growth, enhancing social services, ensuring environmental stability, strengthening local governance and service delivery and boosting community resilience.

#### IV. Fiscal Policies

In support of the expenditure program, the following fiscal policies and measures are to be implemented with support from the Sangguniang Bayan.

1. Enhancement of tax collection efficiency by launching a vigorous taxes, fees and charges information campaign supported by intensified tax collection effort and strategies;
2. Upgrade of the scale of fees and charges compared with other fourth income class municipalities;
3. Updating of tax map for real properties and business establishments;
4. Establishment of new and improvement of the management of the existing local economic enterprises;
5. Streamlining and digitalization of systems and processes;
6. Venturing into the possibility of public-private partnership and securing of development loans; and
7. Practice of efficiency in the use of government resources.

#### V. Statutory and Contractual Obligations and Budgetary Requirements

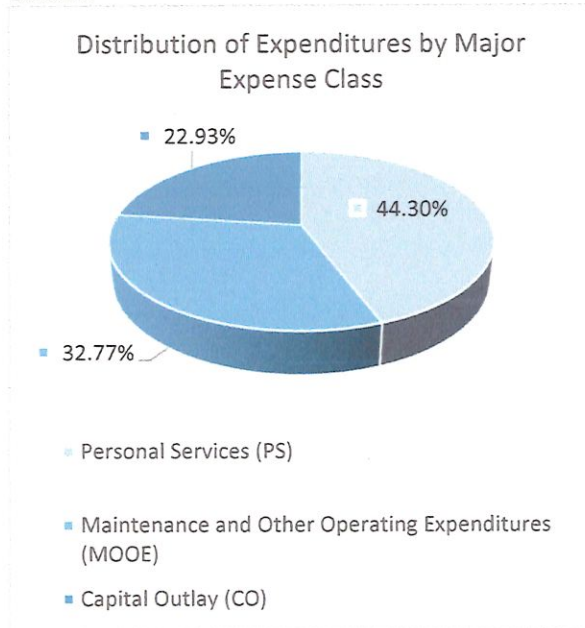
The Annual Budget has appropriated the following appropriations as mandated by law and other relevant issuances.

Statutory and Contractual Obligations	Applicable Law, Budget Circular, Budget Memorandum	Amount (in PhP)
1. Terminal Leave Benefits	<ul style="list-style-type: none"> <li>▪ Rule XVI of the Omnibus Rules Implementing Book V of EO No. 292</li> <li>▪ Civil Service Commission (CSC) Memorandum Circular (MC) No. 41, s. 1998 – Omnibus Rules on Leave</li> <li>▪ CSC MC Nos. 6 and 14, s. 1999</li> <li>▪ Budget Circular (BC 2016-2)</li> </ul>	1,000,000.00
2. Debt Service	<ul style="list-style-type: none"> <li>▪ RA 7160, Section 324</li> <li>▪ Memorandum of Agreement with Landbank of the Philippines</li> </ul>	822,693.73
3. GSIS Life and Retirement Insurance Premiums	<ul style="list-style-type: none"> <li>▪ RA 8291, Sections 3, 5, 6, 7, 8 and 9</li> </ul>	4,892,135.04
4. Pag-IBIG Contributions	<ul style="list-style-type: none"> <li>▪ RA 9679, Sections 6, 7 and 8</li> </ul>	285,600.00
5. PhilHealth Contributions	<ul style="list-style-type: none"> <li>▪ RA 11223, Sections 5 and 10</li> </ul>	1,019,194.80
6. Employees Compensation Insurance Premiums	<ul style="list-style-type: none"> <li>▪ Presidential Decree No. 626</li> </ul>	142,800.00
<b>Budgetary Requirements</b>		
7. 20% of National Tax Allotment for Development Projects (20% Development Fund)	<ul style="list-style-type: none"> <li>▪ RA 7160, Sections 287 and 324 (b)</li> <li>▪ DBM-Department of the Interior and Local Government (DILG)-National Economic Development Authority (NEDA)-Department of Finance (DOF) Joint Memorandum Circular (JMC) No. 1, s. 2020</li> </ul>	27,002,294.00
8. 5% Local Disaster Risk Reduction and Management Fund	<ul style="list-style-type: none"> <li>▪ RA 7160, Section 324 (d)</li> <li>▪ RA 10121, Section 21</li> <li>▪ National Disaster Risk Reduction and Management Council (NDRRMC)-DBM-DILG JMC No. 2013-1</li> </ul>	7,230,523.50
9. Aid to Barangays	<ul style="list-style-type: none"> <li>▪ RA 7160, Section 324 (c)</li> </ul>	520,000.00

Budgetary Requirements	Applicable Law, Budget Circular, Budget Memorandum	Amount (in PhP)
10. 5% Gender and Development	<ul style="list-style-type: none"> <li>▪ 1987 Philippine Constitution, Article II, Section 14</li> <li>▪ RA 7160, Sections 16 and 17 (b)(2)(iv)</li> <li>▪ RA 7192</li> <li>▪ RA 9710, Section 36 (a)</li> <li>▪ Philippine Commission on Women (PCW)-NEDA-DBM JMC No. 2016-01</li> </ul>	To be attributed
11. 1% Local Council for the Protection of Children	<ul style="list-style-type: none"> <li>▪ RA 7160, Sections 16 and 17 (b)(2)(iv)</li> <li>▪ RA 9344 as amended by RA 10630</li> <li>▪ RA 7610</li> </ul>	1,447,000.00
12. 1% Projects/Programs/Activities Addressing the Needs of Senior Citizens	<ul style="list-style-type: none"> <li>▪ RA 7160, Section 16 and 17 (b)(2)(iv)</li> <li>▪ RA 9994</li> </ul>	1,447,000.00
13. 1% Projects/Programs/Activities Addressing the Needs Differently-Abled Persons	<ul style="list-style-type: none"> <li>▪ RA 7160, Sections 16 and 17 (b)(2)(iv)</li> <li>▪ RA 10524</li> </ul>	1,447,000.00
14. Community-Based HIV/AIDS Prevention and Care Services	<ul style="list-style-type: none"> <li>▪ RA 7160, Sections 16 and 17 (b)(2)(iii)</li> <li>▪ RA 11166, Sections 25 and 26</li> </ul>	240,000.00
15. Projects/Programs/Activities Addressing the Problem of Illegal Drugs	<ul style="list-style-type: none"> <li>▪ RA 7160, Section 16 and 17 (b)(2)(iv)</li> <li>▪ RA 10640</li> </ul>	150,000.00

#### VI. Distribution of Expenditures by Major Expenses Class

Exhibit 3



Major Expense Class	Amount (in PhP)	% to Total
Personal Services (PS)	64,070,378.40	44.30
Maintenance and Other Operating Expenditures (MOOE)	47,387,797.60	32.77
Capital Outlay (CO)	33,152,294.00	22.93
<b>Total Appropriations</b>	<b>144,610,470.00</b>	<b>100.00</b>

**Personal Services (PS).** The total expenditure for PS for FY 2026 amounted to PhP64,070,378.40 or 44.30% of the Budget. 55% PS limitation as computed from FY 2023 would only be PhP61,428,184.17. However, subtracting PS expenditures appropriated for the Economic Enterprises Management Office in the amount of PhP2,918,693.70 and Terminal Leave Benefits and Monetization of Leave Credits in the amount of PhP1,000,000.00, PS expenditures will only be PhP60,151,684.70 or 41.60% of the total budget. Second tranche of the Updated Salary Schedule for Local Government Personnel Pursuant to EO No. 64, series of 2024 or LBC 165 is provided in this Budget.

**Maintenance and Other Operating Expenses (MOOE).** The amount of PhP47,387,797.60 has been set aside for MOOE representing 32.77% of the Budget. This includes Special Purpose Appropriations (SPAs).

**Capital Outlay (CO).** Expenditures in the amount of PhP33,152,294.00 or 22.93% of the total appropriations has been set aside for CO. This includes outlays for Buildings, Office Equipment, Information and Communication

Technology Equipment, Furniture and Fixtures and Other Property, Plant and Equipment. This also includes 20% of the NTA earmarked for development projects in the amount of PhP27,002,294.00.

## VII. Conclusion

Mister Presiding Officer and the Honorable Members of the Sangguniang Bayan, this General Fund Annual Budget for FY 2026, manifests our unwavering determination and continuing desire to serve the constituency of our beloved town, Julita, notwithstanding the meager locally-sourced revenue and limited share in the NTA aggravated by the additional services and facilities devolved to the local government units by the national government.

Nonetheless, this annual budget is the result of thorough planning by carefully considering the current needs of the townspeople of Julita through consultations and meetings. The limited resources have been optimized to translate to the most pressing programs, projects and activities benefitting the greatest number of people.

Submitted together with this Budget Message is the Local Expenditure Program, Plantilla of Personnel, approved Annual Investment Program for FY 2026 and other supporting plans and schedules.

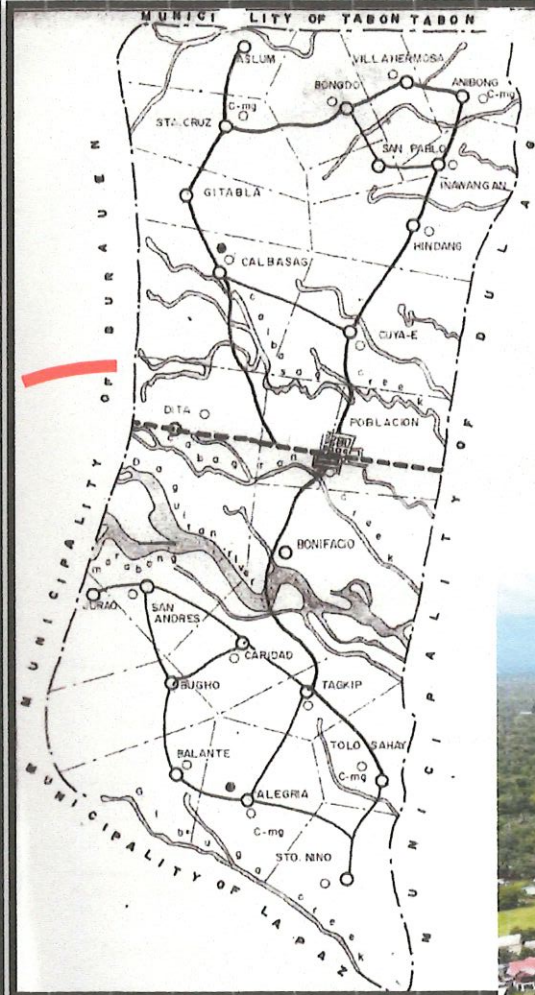
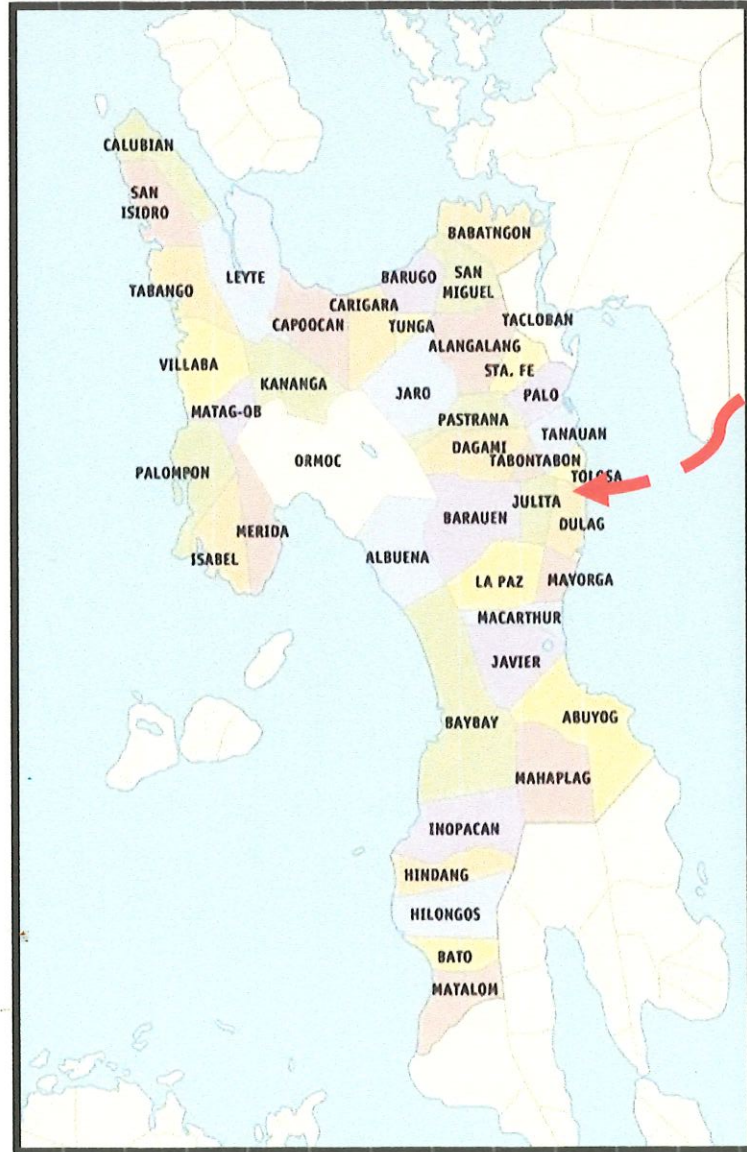
May our commitment to serve the public based on quality service and responsiveness to the needs of our constituents, earned us continuing trust and confidence in our local governance. **The authorization of this Annual Budget is hereby certified as an urgent measure for your immediate and appropriate action.**

Let us continue to be united as we fulfill our mission to serve our beloved Julitanhons. I am truly grateful for your unending support to this administration in its efforts towards attainment of a more progressive Julita.

Very truly yours,

  
IRVIN R. DY  
Municipal Mayor

## LOCATION MAP



Number of Barangays	: 26
Total Land Area	: 5.333 km <sup>2</sup>
Total Population	: 16,053 (2024 Census)





**BAGONG PILIPINAS**

Republic of the Philippines

Province of Leyte

**MUNICIPAL GOVERNMENT OF  
JULITA**

**LOCAL  
EXPENDITURE  
PROGRAM**

**January 1 to December 31, 2026**

## PART I. RECEIPTS PROGRAM

### RECEIPTS PROGRAM FY 2026

For reference, attached herewith is **Local Budget Preparation (LBP) Form No. 1 Budget of Expenditures and Sources of Financing.**

## PART II. EXPENDITURE PROGRAM

### EXPENDITURE PROGRAM FY 2026

#### 1. Proposed New Appropriations by Program, Project and Activity (PPA)

Attached herewith is **LBP Form No. 4 Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets** indicating proposed new appropriations by Program, Project and Activity (PPA) by department or office.

#### 2. Proposed New Appropriations by Object of Expenditures

Attached also herewith is **LBP Form No. 2 Programmed Appropriation and Obligation by Object of Expenditure** indicating proposed new appropriations by object of expenditures by department or office.

#### 3. Special Purpose Appropriations (SPA)

##### 3.1 Local Disaster Risk Reduction and Management Fund (LDRRMF)

###### A. Proposed New Appropriations

Refer to the attached **LBP Forms No. 2 and 4 for Other Services-Municipal Disaster Risk Reduction and Management Office.**

###### B. Special Provisions

- 1. Use and Release of Fund.** The amount herein appropriated shall be used in accordance with RA 10121, or The Philippine Disaster Risk Reduction and Management Act of 2010, which shall include relief, rehabilitation, reconstruction and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by the Department of Health, and other catastrophes. *Provided*, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management (LDRRM) Plan, and integrated in the approved Annual Investment Program (AIP). *Provided further*, that the utilization of the Fund shall be in accordance with the provisions of the National Disaster Risk Reduction and Management Council (NDRRMC)-Department of Budget and Management (DBM)-Department of the Interior and Local Government (DILG) Joint Memorandum Circular (JMC) No. 2013-1 dated March 25, 2013.
- 2. Quick Response Fund.** Of the amount appropriated for LDRRM Fund, thirty percent (30%) shall be allocated as Quick Response Fund (QRF) or stand-by fund for relief and recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disasters, calamities, epidemics or complex emergencies, may be normalized as quickly as possible.

The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the local government unit (LGU) under state of calamity or a presidential declaration of state of calamity.

- 3.** In no case shall the QRF be used for the pre-disaster, nor be realigned for any other purpose.

##### 3.2 Appropriations for Development Programs and Projects

###### A. Proposed New Appropriations

Refer to the attached **LBP Forms No. 2 and 4 for General Public Services-Office of the Mayor.**

## **B. Special Provisions**

1. **Use and Release of Funds.** The 20% Development Fund shall be strictly utilized in accordance with the general policies provided in DBM-Department of Finance (DOF)-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved AIP of the LGU for FY 2026. The development projects identified shall be consistent with the Local Development Investment Program (LDIP) FY 2026-2028 duly approved by the Municipal Development Council and the Sangguniang Bayan. The disbursement of this fund shall be based on the approved Project Procurement Management Plan (PPMP) for FY 2026, and subject to all existing budgeting, accounting and auditing laws, rules and regulations.

### **3.3 Other Special Purpose Appropriations (SPA)**

#### **A. Proposed New Appropriations**

**Special Purpose Appropriations (SPA)** are indicated in **LBP Forms 2 and 4** of the implementing department or office.

#### **B. Special Provisions**

1. **Use and Release of Funds.** The release, utilization and disbursement of the appropriation herein provided shall be subject to all existing budgeting, accounting and auditing laws, rules and regulations.

## **PART III. GENERAL PROVISIONS**

**Section 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 expenditure except by subsequent enactment. However, appropriations for CO shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefor have been fully paid or otherwise settled.

**Section 2. Limitation on Cash Advances.** Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advance availed of the official or employee concerned shall have been liquidated pursuant to pertinent accounting.

**Section 3. Meaning of Savings.** Savings refer to portions or balances as of any given point in the fiscal year or any programmed or allotted appropriation 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 absences without pay.

**Section 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 and transfer of appropriations from one item to another. However, the Local Chief Executive or the Presiding Officer of the Sangguniang Bayan 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.

## **PART IV. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS**

### **1. Proposed New Appropriations by Object of Expenditure and by Sector**

Refer to the attached **LBP Form No. 2** for each office or department.

### **2. Proposed New Appropriations by Office**

Refer to the attached **LBP Form No. 2** for each office or department.

### **3. Summary Statement of All Statutory and Contractual Obligations**

Refer to the attached **LBP Form No. 6 Statement of Statutory and Contractual Obligations and Budgetary Requirements.**

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**Local Government Unit: JULITA, LEYTE**GENERAL FUND**

Particulars	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025		Total	Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>I. Beginning Cash Balance</b>		-	-	-	-	-
<b>II. Receipts</b>						
<b>Regular Income</b>						
<b>A. Local Sources</b>						
<b>1. Tax Revenue-Individual and Corporation</b>						
<b>a. Individual and Corporation</b>						
i. Professional Tax	4-01-01-020	3,000.00	3,600.00	2,400.00	6,000.00	6,000.00
ii. Community Tax	4-01-01-050	343,887.11	234,482.04	195,517.96	430,000.00	400,000.00
<b>b. Tax Revenue-Property</b>						
i. Real Property Tax-Basic	4-01-02-040	343,390.33	245,857.42	154,142.58	400,000.00	400,000.00
ii. Discount on Real Property Tax-Basic	4-01-02-041	-	-	-	-	-
iii. Real Property Transfer Tax	4-01-02-080	-	-	-	-	-
<b>c. Tax Revenue-Goods and Services</b>						
i. Business Tax	4-01-03-030	1,126,212.19	1,034,856.17	(184,856.17)	850,000.00	1,100,000.00
ii. Tax on Sand, Grv. and Other Quar. Ops.	4-01-03-040	379,500.00	-	600,000.00	600,000.00	500,000.00
iii. Tax on Delivery Trucks and Vans	4-01-03-050	2,736.00	2,793.00	207.00	3,000.00	3,000.00
iv. Amusement Tax	4-01-03-060	126,492.50	70,650.00	29,350.00	100,000.00	130,000.00
<b>d. Tax Revenue-Others</b>						
i. Other Taxes	4-01-04-990	-	59,097.51	40,902.49	100,000.00	100,000.00
<b>e. Tax Revenue-Fines and Penalties</b>						
i. Fines and Pens.-Taxes on Ind. and Corp.	4-01-05-010	-	-	50,000.00	50,000.00	50,000.00
ii. Fines and Penalties-Property Taxes	4-01-05-020	-	-	-	-	-
iii. Fines and Pens.-Taxes on Gds. and Svc.	4-01-05-030	-	-	-	-	-
iv. Fines and Penalties-Other Taxes	4-01-05-040	-	-	-	-	-
<b>Total Tax Revenue</b>		<b>2,325,218.13</b>	<b>1,651,336.14</b>	<b>887,663.86</b>	<b>2,539,000.00</b>	<b>2,689,000.00</b>
<b>2. Non-Tax Revenue</b>						
<b>a. Service Income</b>						
i. Permit Fees	4-02-01-010	1,098,722.47	796,629.77	3,370.23	800,000.00	1,000,000.00
ii. Registration Fees	4-02-01-020	155,021.00	80,190.00	69,810.00	150,000.00	150,000.00
iii. Reg. Plates, Tags and Sticker Fees	4-02-01-030	-	-	-	-	-
iv. Clearance and Certification Fees	4-02-01-040	530,521.53	393,452.06	(43,452.06)	350,000.00	500,000.00
v. Supervision and Regulation Enf. Fees	4-02-01-070	6,450.00	-	15,000.00	15,000.00	20,000.00
vi. Inspection Fees	4-02-01-100	4,437,954.00	2,552,215.00	(1,652,215.00)	900,000.00	2,000,000.00
vii. Verification and Authentication Fees	4-02-01-110	84,952.00	58,037.00	(18,037.00)	40,000.00	70,000.00
viii. Processing Fees	4-02-01-130	-	-	-	-	-
ix. Occupation Fees	4-02-01-140	41,081.26	32,865.00	7,135.00	40,000.00	40,000.00
x. Fees for Seal. and Lic. of Wt. and Meas.	4-02-01-160	14,850.00	12,850.00	12,150.00	25,000.00	20,000.00
xi. Fines and Penalties-Service Income	4-02-01-980	15,950.00	11,300.00	(1,300.00)	10,000.00	10,000.00
xii. Other Service Income	4-02-01-990	43,475.00	19,825.00	(19,825.00)	-	-
<b>b. Business Income</b>						
i. Rent Income	4-02-02-050	60,886.00	48,742.02	71,257.98	120,000.00	80,000.00
ii. Waterworks System Fees	4-02-02-090	3,054,942.22	1,507,301.34	692,698.66	2,200,000.00	2,500,000.00
iii. Parking Fees	4-02-02-120	-	-	-	-	-
iv. Receipts from Market Operations	4-02-02-140	286,160.00	143,290.00	6,710.00	150,000.00	200,000.00
v. Receipts from Slaughterhouse Ops.	4-02-02-150	75,250.00	32,450.00	17,550.00	50,000.00	50,000.00
vi. Receipts from Cemetery Operations	4-02-02-160	192,100.00	145,000.00	(25,000.00)	120,000.00	120,000.00
vii. Interest Income	4-02-02-220	44,250.78	10,055.74	39,944.26	50,000.00	50,000.00
viii. Fines and Penalties-Business Income	4-02-02-980	-	-	-	-	-
ix. Other Business Income	4-02-02-990	150,685.00	76,500.00	23,500.00	100,000.00	100,000.00
<b>Total Non-Tax Revenue</b>		<b>10,293,251.26</b>	<b>5,920,702.93</b>	<b>(800,702.93)</b>	<b>5,120,000.00</b>	<b>6,910,000.00</b>
<b>Total Local Sources</b>		<b>12,618,469.39</b>	<b>7,572,039.07</b>	<b>86,960.93</b>	<b>7,659,000.00</b>	<b>9,599,000.00</b>
<b>B. External Sources</b>						
1. Share from Nat. Tax Allotment (NTA)	4-01-06-010	98,791,614.96	58,564,122.00	58,801,693.00	117,365,815.00	135,011,470.00
2. Share from National Wealth	4-01-06-030					
a. Mining Taxes		276,283.24	-	-	-	-

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**Local Government Unit: JULITA, LEYTE**GENERAL FUND**

Particulars	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025		Total	Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
b. Forestry Charges-Phil. Coconut Auth.		1,240.00	-	-	-	-
<b>3. Shares, Grants and Donations</b>						
a. Share from Phil. Char. Sweepstakes Off.	4-04-01-020	-	-	-	-	-
<b>4. Grants and Donations</b>						
a. Grants and Donations in Cash	4-04-02-010	-	-	-	-	-
<b>Total External Sources</b>		<b>99,069,138.20</b>	<b>58,564,122.00</b>	<b>58,801,693.00</b>	<b>117,365,815.00</b>	<b>135,011,470.00</b>
<b>Total Regular Income</b>		<b>111,687,607.59</b>	<b>66,136,161.07</b>	<b>58,888,653.93</b>	<b>125,024,815.00</b>	<b>144,610,470.00</b>
<b>Non-Regular Income</b>						
<b>A. External Sources</b>						
<b>1. Transfers, Assistance and Subsidy</b>						
a. Subsidy from Other Funds	4-03-01-040	-	-	-	-	-
<b>2. Transfers</b>						
a. Transf. from GF of LGU C/p/Eq. Share	4-03-02-010	-	-	-	-	-
<b>3. Shares, Grants and Donations</b>						
a. Grants from Concessionary Loans	4-04-02-030	-	-	-	-	-
<b>Total External Sources</b>		-	-	-	-	-
<b>B. Miscellaneous Income</b>						
1. Miscellaneous Income	4-06-01-010	-	-	-	7,430,000.00	-
<b>Total Miscellaneous Income</b>		-	-	-	7,430,000.00	-
<b>C. Non-Income Receipts</b>						
<b>1. Sale of Assets</b>						
a. Sale of Garnished/Confiscated/ Abandoned/Seized Goods and Properties	4-07-01-010	-	-	-	-	-
<b>Total Non-Income Receipts</b>		-	-	-	-	-
<b>Total Non-Regular Income</b>		-	-	-	7,430,000.00	-
<b>Total Receipts</b>		<b>111,687,607.59</b>	<b>66,136,161.07</b>	<b>58,888,653.93</b>	<b>132,454,815.00</b>	<b>144,610,470.00</b>
<b>III. Expenditures</b>						
<b>Personal Services</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	29,631,472.14	16,087,774.22	18,857,703.78	34,945,478.00	39,502,272.00
2. Salaries and Wages-Casual/Contractual	5-01-01-020	963,004.21	1,178,504.91	117,711.09	1,296,216.00	240,000.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allow. (PERA)	5-01-02-010	2,265,255.98	1,336,326.37	1,257,173.63	2,593,500.00	2,856,000.00
2. Representation Allowance (RA)	5-01-02-020	1,644,825.00	740,109.37	923,290.63	1,663,400.00	1,836,000.00
3. Transportation Allowance (TA)	5-01-02-030	1,644,825.00	740,109.37	923,290.63	1,663,400.00	1,836,000.00
4. Clothing/Uniform Allowance	5-01-02-040	672,000.00	644,000.00	119,000.00	763,000.00	833,000.00
5. Subsistence Allowance	5-01-02-050	102,455.00	23,355.00	86,645.00	110,000.00	40,000.00
6. Laundry Allowance	5-01-02-060	-	-	-	-	30,000.00
7. Quarters Allowance	5-01-02-070	-	-	-	-	30,000.00
8. Honoraria	5-01-02-100	-	-	-	-	126,000.00
9. Hazard Pay	5-01-02-110	711,375.07	168,443.01	219,160.99	387,604.00	330,000.00
10. Longevity Pay	5-01-02-120	30,000.00	-	40,000.00	40,000.00	90,000.00
11. Overtime and Night Pay	5-01-02-130	373,848.09	355,563.91	94,436.09	450,000.00	280,000.00
12. Midyear Bonus	5-01-02-140	2,333,160.00	2,678,653.00	123,697.00	2,802,350.00	3,397,316.00
13. Year-End Bonus	5-01-02-140	2,779,689.00	-	2,972,000.00	2,972,000.00	3,397,316.00
14. Cash Gift	5-01-02-150	479,250.00	-	545,000.00	545,000.00	595,000.00
15. Other Bonuses and Allow.-Med. Allow.	5-01-02-990	-	-	150,000.00	150,000.00	833,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Ret. and Life Insurance Premiums	5-01-03-010	3,431,513.87	1,943,137.53	2,217,266.47	4,160,404.00	4,892,135.04
2. Pag-IBIG Contributions	5-01-03-020	213,700.00	134,400.00	126,600.00	261,000.00	285,600.00
3. PhilHealth Contributions	5-01-03-030	773,479.39	431,958.79	489,941.21	921,900.00	1,019,194.80
4. Employees Compensation Ins. Premiums	5-01-03-040	108,843.76	65,585.43	63,914.57	129,500.00	142,800.00

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**Local Government Unit: JULITA, LEYTE**GENERAL FUND**

Particulars	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025		Total	Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	2,196,189.72	2,115,379.58	2,514,620.42	4,630,000.00	1,000,000.00
2. Other Personnel Benefits						
i. Productivity Enhancement Incent. (PEI)	5-01-04-990	470,000.00	-	-	-	20,000.00
ii. Service Recognition Incentive (SRI)	5-01-04-990	1,880,000.00	-	-	-	20,000.00
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	438,744.56
<b>Total Personal Services</b>		<b>52,704,886.23</b>	<b>28,643,300.49</b>	<b>31,841,451.51</b>	<b>60,484,752.00</b>	<b>64,070,378.40</b>
<b>Maintenance and Other Operating Exp.</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	2,870,355.60	1,935,329.16	1,324,670.84	3,260,000.00	3,750,500.00
2. Traveling Expenses-Foreign	5-02-01-020	-	-	-	-	150,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	178,870.56	-	-	-	176,000.00
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	846,771.80	667,951.99	448,398.01	1,116,350.00	1,280,000.00
2. Accountable Forms Expenses	5-02-03-020	47,500.00	28,500.00	71,500.00	100,000.00	100,000.00
3. Non-Accountable Forms Expenses	5-02-03-030	-	-	-	-	-
4. Animal/Zoological Supplies Expenses	5-02-03-040	-	-	-	-	-
5. Food Supplies Expenses	5-02-03-050	-	-	-	-	-
6. Welfare Goods Expenses Expenses	5-02-03-060	-	-	-	-	-
7. Drugs and Medicines Expenses	5-02-03-070	-	-	-	-	-
8. Medical, Dental and Lab. Supp. Expenses	5-02-03-080	-	-	-	-	-
9. Fuel, Oil and Lubricants Expenses	5-02-03-090	1,534,034.95	656,510.45	883,389.55	1,539,900.00	1,760,000.00
10. Agricultural and Marine Supplies Exp.	5-02-03-100	-	-	-	-	-
11. Other Supplies and Materials Expenses	5-02-03-990	822,310.00	270,731.00	1,179,269.00	1,450,000.00	1,605,000.00
<b>D. Utility Expenses</b>						
1. Electricity Expenses	5-02-04-020	1,945,027.45	1,074,675.77	725,324.23	1,800,000.00	1,500,000.00
<b>E. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	1,650.00	1,650.00	8,650.00
2. Telephone Expenses	5-02-05-020	496,100.00	283,750.00	398,650.00	682,400.00	707,600.00
3. Internet Subscription Expenses	5-02-05-030	64,760.18	62,096.25	224,903.75	287,000.00	239,000.00
<b>F. Professional Services</b>						
1. Legal Services	5-02-11-010	-	-	-	-	15,000.00
2. Auditing Services	5-02-11-020	20,112.00	37,788.00	62,212.00	100,000.00	100,000.00
3. Consultancy Services	5-02-11-030	-	-	-	-	50,000.00
4. Other Professional Services	5-02-11-990	425,177.41	322,700.00	119,300.00	442,000.00	516,000.00
<b>G. General Services</b>						
1. Environment/Sanitary Services	5-02-12-010	-	-	-	-	10,000.00
2. Janitorial Services	5-02-12-020	-	-	-	-	25,000.00
3. Other General Services	5-02-12-990	5,999,538.81	3,138,046.22	4,161,953.78	7,300,000.00	7,900,000.00
4. Other General Services-Gratuity Pay	5-02-12-990	747,000.00	-	-	-	10,000.00
<b>H. Repairs and Maintenance</b>						
1. Rpr. and Maint.-Land Improvements	5-02-13-020	-	-	-	-	200,000.00
2. Rpr. and Maint.-Infrastructure Assets	5-02-13-030	485,385.00	2,000.00	198,000.00	200,000.00	300,000.00
3. Rpr. and Maint.-Bldgs. and Other Struct.	5-02-13-040	487,646.50	518,011.00	781,989.00	1,300,000.00	2,150,000.00
4. Rpr. and Maint.-Machinery and Eqpt.	5-02-13-050	148,150.00	66,390.00	268,610.00	335,000.00	710,000.00
5. Rpr. and Maint.-Transportation Eqpt.	5-02-13-060	495,330.00	72,890.00	327,110.00	400,000.00	700,000.00
6. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	100,000.00
7. Rpr. and Maint.-Other PPE	5-02-13-990	385,400.00	-	-	-	500,000.00
<b>I. Taxes, Ins. Premiums and Other Fees</b>						
1. Taxes, Duties and Licenses	5-02-16-010	-	-	-	-	200,000.00
2. Fidelity Bond Premiums	5-02-16-020	128,928.75	1,012.50	173,987.50	175,000.00	200,000.00
3. Insurance Expenses	5-02-16-030	137,548.43	11,677.80	488,322.20	500,000.00	356,000.00
<b>J. Other Maintenance and Operating Exp.</b>						
1. Advertising Expenses	5-02-99-010	-	-	192,000.00	192,000.00	170,000.00
2. Printing and Publication Expenses	5-02-99-020	-	-	20,000.00	20,000.00	30,000.00

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**Local Government Unit: JULITA, LEYTE**GENERAL FUND**

Particulars	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025		Total	Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3. Representation Expenses	5-02-99-030	-	-	-	-	205,000.00
4. Transportation and Delivery Expenses	5-02-99-040	-	-	-	-	-
5. Rent Expenses	5-02-99-050	-	-	-	-	-
6. Membership Dues and Contrib. to Org.	5-02-99-060	50,000.00	-	110,000.00	110,000.00	120,000.00
7. Donations	5-02-99-080	288,300.00	135,300.00	1,337,899.00	1,473,199.00	1,500,000.00
8. Other Maintenance and Operating Exp.	5-02-99-990	1,585,974.76	549,557.24	610,092.76	1,159,650.00	867,524.10
<b>K. Semi-Expendable Machinery and Eqpt.</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	50,000.00
2. Semi-Expendable ICT Equipment	1-04-05-030	-	-	-	-	50,000.00
3. Semi-Expendable Agri./Forestry Eqpt.	1-04-05-040	-	-	-	-	-
4. Semi-Expendable Mar. and Fishery Eqpt.	1-04-05-050	-	-	-	-	-
5. Semi-Expendable Disaster Resp. Eqpt.	1-04-05-080	-	-	-	-	-
6. Semi-Expendable Medical Equipment	1-04-05-100	-	-	-	-	-
7. Semi-Expendable Sports Equipment	1-04-05-120	-	-	-	-	-
8. Semi-Expendable Other Mach. and Eqpt.	1-04-05-190	-	-	-	-	-
9. Semi-Expendable Furnitures and Fixtures	1-04-06-010	-	-	-	-	-
<b>Total Maint. and Other Operating Exp.</b>		<b>20,190,222.20</b>	<b>9,834,917.38</b>	<b>14,109,231.62</b>	<b>23,944,149.00</b>	<b>28,311,274.10</b>
<b>Capital Outlay</b>						
<b>A. Buildings</b>						
1. Buildings	1-07-04-010	172,500.00	-	5,630,000.00	5,630,000.00	500,000.00
<b>B. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	137,000.00	-	-	-	500,000.00
2. Info. and Comm. Tech. Equipment	1-07-05-030	-	82,990.00	739,010.00	822,000.00	100,000.00
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
<b>C. Furniture, Fixtures and Books</b>						
1. Furniture and Fixtures	1-07-07-010	-	97,825.00	702,175.00	800,000.00	400,000.00
<b>D. Other Property, Plant and Equipment</b>						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	900,000.00
<b>Total Capital Outlay</b>		<b>309,500.00</b>	<b>180,815.00</b>	<b>7,071,185.00</b>	<b>7,252,000.00</b>	<b>2,400,000.00</b>
<b>Special Purpose Appropriations</b>						
<b>A. Approp. for 20% Development Fund</b>						
a. FY 2024		5,818,887.29	-	-	-	-
b. FY 2025		-	8,800,758.22	14,672,415.78	23,473,174.00	-
c. FY 2026		-	-	-	-	27,002,294.00
<b>B. Appropriation for 5% LDRRM Fund</b>						
a. Disaster Prevention and Mitigation						
Maintenance and Other Operating Exp.		21,550.00	3,300.00	41,700.00	45,000.00	385,000.00
Capital Outlay		2,000,000.00	499,700.00	100,300.00	600,000.00	-
b. Disaster Preparedness						
Maintenance and Other Operating Exp.		860,653.30	870,787.25	1,010,087.75	1,880,875.00	926,366.45
Capital Outlay		85,000.00	-	1,300,000.00	1,300,000.00	3,750,000.00
c. Disaster Response						
Maintenance and Other Operating Exp.		-	-	-	-	-
d. Disaster Rehabilitation and Recovery						
Maintenance and Other Operating Exp.		-	499,763.99	50,236.01	550,000.00	-
e. 30% Quick Response Fund						
Maintenance and Other Operating Exp.		-	-	1,875,375.00	1,875,375.00	2,169,157.05
<b>C. Appropriation for Aid to Barangays</b>						
Maintenance and Other Operating Exp.		130,000.00	260,000.00	-	260,000.00	520,000.00
<b>D. Special Purpose Appropriations</b>						
Maintenance and Other Operating Exp.						
a. Gender Sensitivity Trainings		61,950.00	-	-	-	-

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

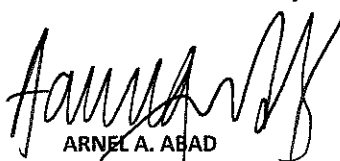
Local Government Unit: JULITA, LEYTE

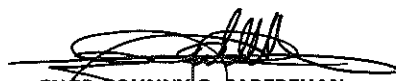
### GENERAL FUND


Particulars (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025		Total (6)	Budget Year/ FY 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		
b. Trng. for KP, BHWs, BNS' and BSPOs		53,200.00	-	-	-	-
c. Capacity Development/Capability Bldg.		730,413.76	282,320.00	1,317,680.00	1,600,000.00	1,700,000.00
d. Services Caravan		-	-	100,000.00	100,000.00	660,000.00
e. Drug Rehabilitation Program		26,000.00	-	200,000.00	200,000.00	150,000.00
f. Recog. of Acad. and Sports Awardees		-	-	-	-	100,000.00
g. Recog. of 3-Termer Mun./Brgy. Officials		-	-	-	-	100,000.00
h. Joint Insp. of Business Establishments		-	-	-	-	50,000.00
i. Business One-Stop Shop (BOSS)		-	-	-	-	30,000.00
j. Formulation of Tax and Other Ord.		52,000.00	-	100,000.00	100,000.00	100,000.00
k. Kasalang Bayan (Mass Wedding)		-	-	-	-	60,000.00
l. Local Finance Comm. (LFC) Activities		65,000.00	64,950.00	50.00	65,000.00	100,000.00
m. Public Finance Mgt. (PFM) Activities		53,797.92	16,800.00	53,200.00	70,000.00	100,000.00
n. Tax Mapping Activities		-	-	-	-	35,000.00
o. General Revision Activities		-	-	-	-	70,000.00
p. Mandated Celebrations		65,800.00	106,950.00	193,050.00	300,000.00	300,000.00
q. Rural Health Unit Activities		825,206.00	321,857.20	678,142.80	1,000,000.00	2,000,000.00
r. Incentives of BHWs and BNS'		83,700.00	-	100,000.00	100,000.00	100,000.00
s. Nutrition Activities		-	-	-	-	655,000.00
t. Population Control Activities		-	-	-	-	250,000.00
u. Skills and Livelihood Prog. and Ref. Sys.		73,504.49	87,190.80	186,809.20	274,000.00	400,000.00
v. KALAHI-CIDSS Program and Activities		1,208,869.00	514,251.00	1,405,749.00	1,920,000.00	1,000,000.00
w. LCPC Program and Activities		159,300.00	74,000.00	1,099,660.00	1,173,660.00	1,447,000.00
x. Assistance to DAPs/PWDs Prog. and Act.		99,431.00	-	586,830.00	586,830.00	1,447,000.00
y. Assistance to SC Program and Activities		213,340.00	851,500.00	598,500.00	1,450,000.00	1,447,000.00
z. Local Youth Dev. Programs/Activities		-	12,054.00	487,946.00	500,000.00	210,000.00
aa. Sports and Physical Fitness Activities		433,762.00	-	-	-	930,000.00
ab. Agri. Activities/Demo/Farm Nurseries		258,180.00	161,453.00	188,547.00	350,000.00	355,000.00
ac. Tour., Heritage Dev./Cult. and Arts Dev.		1,090,169.00	468,718.00	531,282.00	1,000,000.00	1,280,000.00
<b>Total Special Purpose Appropriations</b>		<b>14,469,713.76</b>	<b>13,896,353.46</b>	<b>26,877,560.54</b>	<b>40,773,914.00</b>	<b>49,828,817.50</b>
<b>Total Expenditures</b>		<b>87,674,322.19</b>	<b>52,555,386.33</b>	<b>79,899,428.67</b>	<b>132,454,815.00</b>	<b>144,610,470.00</b>
<b>IV. Ending Balance</b>		<b>24,013,285.40</b>	<b>13,580,774.74</b>	<b>(21,010,774.74)</b>	-	-


*WE HEREBY CERTIFY THAT the information presented are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.*

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ENGR. JOHNNY G. CABEBEHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development  
 Coordinator Designate

  
**IMELDA R. ESCALA**  
 Municipal Accountant

Approved by:   
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **GENERAL PUBLIC SERVICES - OFFICE OF THE MAYOR (1011)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	1,976,210.19	1,050,010.00	1,050,096.00	2,100,106.00	2,510,388.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	150,000.00	72,000.00	72,000.00	144,000.00	168,000.00
2. Representation Allowance (RA)	5-01-02-020	84,000.00	37,500.00	46,500.00	84,000.00	90,000.00
3. Transportation Allowance (TA)	5-01-02-030	84,000.00	37,500.00	46,500.00	84,000.00	90,000.00
4. Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	7,000.00	49,000.00	49,000.00
5. Honoraria	5-01-02-100	-	-	-	-	-
6. Longevity Pay	5-01-02-120	30,000.00	-	35,000.00	35,000.00	10,000.00
7. Overtime and Night Pay	5-01-02-130	114,518.60	98,297.74	1,702.26	100,000.00	30,000.00
8. Midyear Bonus	5-01-02-140	132,766.00	175,016.00	13,684.00	188,700.00	209,199.00
9. Year-End Bonus	5-01-02-140	174,930.00	-	188,700.00	188,700.00	209,199.00
10. Cash Gift	5-01-02-150	30,000.00	-	35,000.00	35,000.00	35,000.00
11. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	100,000.00	100,000.00	49,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	95,270.99	49,645.92	153,708.08	203,354.00	301,246.56
2. Pag-IBIG Contributions	5-01-03-020	12,200.00	6,000.00	10,800.00	16,800.00	16,800.00
3. PhilHealth Contributions	5-01-03-030	49,279.22	25,342.99	31,357.01	56,700.00	62,759.70
4. Employees Compensation Insurance Premiums	5-01-03-040	6,114.64	3,000.00	5,400.00	8,400.00	8,400.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	2,196,189.72	2,115,379.58	2,514,620.42	4,630,000.00	1,000,000.00
<b>2. Other Personnel Benefits</b>						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	30,000.00	-	-	-	10,000.00
ii. Service Recognition Incentive (SRI)	5-01-04-990	120,000.00	-	-	-	10,000.00
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	438,744.56
<b>Subtotal - PS</b>		<b>5,327,479.36</b>	<b>3,711,692.23</b>	<b>4,312,067.77</b>	<b>8,023,760.00</b>	<b>5,297,736.82</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	205,000.00	139,393.38	10,606.62	150,000.00	300,000.00
2. Traveling Expenses-Foreign	5-02-01-020	-	-	-	-	50,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	-	-	-	-	100,000.00
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	278,312.03	180,586.00	169,414.00	350,000.00	400,000.00
2. Fuel, Oil and Lubricants Expenses	5-02-03-090	1,335,084.85	591,616.60	708,383.40	1,300,000.00	1,500,000.00
3. Other Supplies and Materials Expenses	5-02-03-990	400,000.00	270,731.00	129,269.00	400,000.00	400,000.00
<b>D. Utility Expenses</b>						
1. Electricity Expenses	5-02-04-020	1,945,027.45	1,074,675.77	725,324.23	1,800,000.00	1,500,000.00
<b>E. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	5,000.00
2. Telephone Expenses	5-02-05-020	81,500.00	37,000.00	43,000.00	80,000.00	80,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	70,000.00	70,000.00	70,000.00
<b>F. Professional Services</b>						
1. Legal Services	5-02-11-010	-	-	-	-	10,000.00
2. Auditing Services	5-02-11-020	20,112.00	37,788.00	62,212.00	100,000.00	100,000.00
3. Consultancy Services	5-02-11-030	-	-	-	-	50,000.00
4. Other Professional Services	5-02-11-990	236,177.41	226,700.00	23,300.00	250,000.00	300,000.00
<b>G. General Services</b>						
1. Environment/Sanitary Services	5-02-12-010	-	-	-	-	10,000.00
2. Janitorial Services	5-02-12-020	-	-	-	-	20,000.00
3. Other General Services	5-02-12-990	5,437,308.27	2,829,485.18	3,670,514.82	6,500,000.00	7,400,000.00
4. Other General Services-Gratuity Pay	5-02-12-990	670,000.00	-	-	-	5,000.00
<b>H. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Land Improvements	5-02-13-020	-	-	-	-	200,000.00
2. Rpr. and Maint.-Infrastructure Assets	5-02-13-030	485,385.00	2,000.00	198,000.00	200,000.00	300,000.00
3. Rpr. and Maint.-Buildings and Other Structures	5-02-13-040	438,006.50	518,011.00	281,989.00	800,000.00	1,000,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **GENERAL PUBLIC SERVICES - OFFICE OF THE MAYOR (1011)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
4. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	130,050.00	43,390.00	106,610.00	150,000.00	200,000.00
5. Rpr. and Maint.-Transportation Equipment	5-02-13-060	495,330.00	72,890.00	327,110.00	400,000.00	700,000.00
6. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	100,000.00
7. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	500,000.00
<b>I. Taxes, Insurance Premiums and Other Fees</b>						
1. Taxes, Duties and Licenses	5-02-16-010	-	-	-	-	200,000.00
2. Fidelity Bond Premiums	5-02-16-020	63,000.00	-	105,000.00	105,000.00	100,000.00
3. Insurance Expenses	5-02-16-030	137,548.43	11,677.80	488,322.20	500,000.00	300,000.00
<b>J. Other Maintenance and Operating Expenses</b>						
1. Advertising Expenses	5-02-99-010	-	-	-	-	-
2. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
3. Representation Expenses	5-02-99-030	-	-	-	-	200,000.00
4. Transportation and Delivery Expenses	5-02-99-040	-	-	-	-	-
5. Rent Expenses	5-02-99-050	-	-	-	-	-
6. Membership Dues and Contributions to Org.	5-02-99-060	50,000.00	-	110,000.00	110,000.00	120,000.00
7. Donations	5-02-99-080	-	-	-	-	-
8. Other Maintenance and Operating Expenses	5-02-99-990	1,002,380.58	443,218.24	106,781.76	550,000.00	272,524.10
<b>K. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>13,410,222.52</b>	<b>6,479,162.97</b>	<b>7,335,837.03</b>	<b>13,815,000.00</b>	<b>16,492,524.10</b>
<b>Capital Outlay (CO)</b>						
<b>A. Buildings</b>						
1. Buildings	1-07-04-010	172,500.00	-	5,630,000.00	5,630,000.00	500,000.00
<b>B. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	137,000.00	-	-	-	200,000.00
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	70,000.00	70,000.00	100,000.00
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
<b>C. Furniture, Fixtures and Books</b>						
1. Furniture and Fixtures	1-07-07-010	-	97,825.00	202,175.00	300,000.00	300,000.00
<b>D. Other Property, Plant and Equipment</b>						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	100,000.00
<b>Subtotal - CO</b>		<b>309,500.00</b>	<b>97,825.00</b>	<b>5,902,175.00</b>	<b>6,000,000.00</b>	<b>1,200,000.00</b>
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Gender Sensitivity Trainings</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	61,950.00	-	-	-	-
<b>B. Trainings for Katarungang Pambarangay, Barangay Health Workers, Barangay Nutrition Scholars and Barangay Service Point Officers</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	53,200.00	-	-	-	-
<b>C. Capacity Development/Capability Building (1011-01)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	730,413.76	282,320.00	1,317,680.00	1,600,000.00	1,500,000.00
Representation Expenses	5-02-99-030	-	-	-	-	200,000.00
<b>D. Services Caravan (1011-02)</b>						
Maintenance and Other Operating Expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	500,000.00
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
<b>E. Drug Rehabilitation Program (1011-03)</b>						

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**Local Government Unit: **JULITA, LEYTE**Department/Office: **GENERAL PUBLIC SERVICES - OFFICE OF THE MAYOR (1011)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	50,000.00
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	26,000.00	-	200,000.00	200,000.00	50,000.00
<b>F. Recognition of Academic and Sports</b>						
<b>Awardees (1011-04)</b>						
Maintenance and Other Operating Expenses						
Awards/Rewards Expenses	5-02-06-010	-	-	-	-	100,000.00
<b>G. Recognition of Three-Termer Municipal and Barangay Officials (1011-05)</b>						
Maintenance and Other Operating Expenses						
Awards/Rewards Expenses	5-02-06-010	-	-	-	-	100,000.00
<b>Subtotal - SPA</b>		<b>871,563.76</b>	<b>282,320.00</b>	<b>1,617,680.00</b>	<b>1,900,000.00</b>	<b>2,710,000.00</b>
<b>20% Development Fund (20% DF)</b>						
<b>A. FY 2024</b>						
<b>General Public Services (1912)</b>						
1. Debt Servicing for Water System Project						
Loans Payable-Domestic	2-01-02-040	1,645,387.46	-	-	-	-
<b>Social Services (7911)</b>						
2. Procurement of Emergency Transport Vehicle						
Motor Vehicles	1-07-06-010	989,999.00	-	-	-	-
3. Construction of Emergency Operations Center Buildings	1-07-04-010	-	-	-	-	-
<b>Economic Services (8911)</b>						
4. Improvement of Cemetery						
Other Infrastructure Assets	1-07-03-990	1,987,663.13	-	-	-	-
5. Purchase of Garbage Compactor						
Motor Vehicles	1-07-06-010	-	-	-	-	-
6. Rehabilitation and Improvement of Road Approaches A and B of Daguitan Bridge						
Road Networks	1-07-03-010	-	-	-	-	-
7. Purchase of Lot for Road Right of Way Going to LGU Facilities (Barangay Poblacion District III and Alegria Evacuation Centers)						
Road Networks	1-07-03-010	-	-	-	-	-
8. Improvement of Daguitan Bridge Pier 3 and Abutment B						
Road Networks	1-07-03-010	1,195,837.70	-	-	-	-
9. Improvement of Community Center						
Buildings	1-07-04-010	-	-	-	-	-
<b>B. FY 2025</b>						
<b>General Public Services (1912)</b>						
1. Debt Servicing for Water System Project						
Loans Payable-Domestic	2-01-02-040	-	822,693.73	822,693.73	1,645,387.46	-
<b>Social Services (7911)</b>						
2. Purchase of Medical Equipment - Complete Blood Count (CBC) Result Analyzer						
Medical Equipment	1-07-05-110	-	1,998,500.00	1,500.00	2,000,000.00	-
3. Construction of Emergency Operations Center Phase 2						
Buildings	1-07-04-010	-	1,980,564.49	1,019,435.51	3,000,000.00	-
4. Purchase of Medical Equipment - Ultrasound Machine						
Medical Equipment	1-07-05-110	-	-	2,000,000.00	2,000,000.00	-
<b>Economic Services (8911)</b>						
5. Rehabilitation and Improvement of Road Approaches A and B of Daguitan Bridge Phase 2						

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

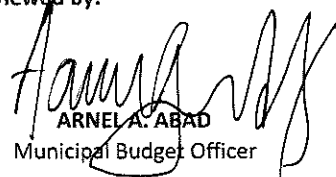
Department/Office: **GENERAL PUBLIC SERVICES - OFFICE OF THE MAYOR (1011)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Road Networks	1-07-03-010	-	-	0.04	0.04	-
6. Purchase of Garbage Compactor						
Motor Vehicles	1-07-06-010	-	3,999,000.00	1,000.00	4,000,000.00	-
7. Construction of Cabatuan Street at Barangay Poblacion District III						
Road Networks	1-07-03-010	-	-	1,000,000.00	1,000,000.00	-
8. Installation of Solar Streetlights						
Other Infrastructure Assets	1-07-03-990	-	-	8,000,000.00	8,000,000.00	-
9. Improvement of Community Center						
Buildings	1-07-04-010	-	-	1,827,786.50	1,827,786.50	-
<b>C. FY 2026</b>						
<b>General Public Services (1912)</b>						
1. Debt Servicing for Water System Project						
Loans Payable-Domestic	2-01-02-040	-	-	-	-	822,693.73
<b>Social Services (7911)</b>						
2. Construction of Emergency Operations Center (Phase 2)						
Buildings	1-07-04-010	-	-	-	-	3,000,000.00
3. Improvement of Cuya-e Evacuation Center						
Buildings	1-07-04-010	-	-	-	-	1,500,000.00
<b>Economic Services (8911)</b>						
4. Improvement of Municipal Plaza						
Parks, Plazas and Monuments	1-07-03-090	-	-	-	-	6,000,000.00
5. Improvement of Community Center						
Buildings	1-07-04-010	-	-	-	-	5,000,000.00
6. Improvement of Municipal Cemetery (Construction of Coffin Vaults)						
Other Infrastructure Assets	1-07-03-990	-	-	-	-	2,000,000.00
7. Purchase of Brand-new Telescopic Double Cab Manlift with 2-Ton Cranes						
Construction and Heavy Equipment	1-07-05-080	-	-	-	-	6,000,000.00
8. Repair, Improvement and Installation of Solar-powered Streetlights						
Other Infrastructure Assets	1-07-03-990	-	-	-	-	2,000,000.00
9. Improvement of Public Market						
Markets	1-07-04-040	-	-	-	-	679,600.27
<b>Subtotal - 20% DF</b>		<b>5,818,887.29</b>	<b>8,800,758.22</b>	<b>14,672,415.78</b>	<b>23,473,174.00</b>	<b>27,002,294.00</b>
<b>Total Appropriations</b>		<b>25,737,652.93</b>	<b>19,371,758.42</b>	<b>33,840,175.58</b>	<b>53,211,934.00</b>	<b>52,702,554.92</b>

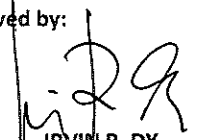
Prepared by:

  
**IRVIN R. DY**  
 Municipal Mayor  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

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

Department/Office : OFFICE OF THE MAYOR

Mandate : Exercise general supervision and control over all programs, projects, activities and services of the local government unit; enforce all laws and ordinances relative to the governance of the local government unit and the exercise of the appropriate corporate powers; and ensure the delivery of basic services and the provision of adequate facilities

Vision : Govern effectively, efficiently and economically all for the general welfare of the Municipality of Julita and its inhabitants.

Mission : Exercise such powers and perform such duties and functions as provided by the Local Government Code and other laws.

Organizational Outcome : Transparent governance and efficient delivery of basic social services to the people.

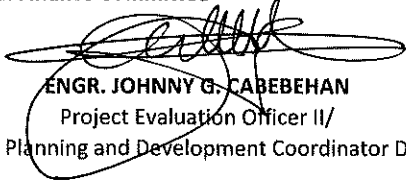
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-001-000 1000-000-3-1-01-001-001	EXECUTIVE GOVERNANCE PROGRAM	EXECUTIVE GOVERNANCE SERVICES	95% of programs, projects and activities (PPAs) fully implemented within the year 100% of policies and ordinances fully enforced; 100% of services delivered rated at least satisfactory by clients	End of FY 2026	5,297,736.82	16,492,524.10	-	1,200,000.00	22,990,260.92
1000-000-3-1-01-007-001	Debt Servicing for Water System Project	Loan Full Payment	Loan in connection with the water system project fully paid by 1st semester of FY 2026	Paid by end of June 2026	-	-	822,693.73	-	822,693.73
1000-000-3-1-01-008-001	Construction of Emergency Operations Center (Phase 2)	Emergency Operations Center Construction	Phase 2 of the construction of the Emergency Operations Center implemented	Constructed by end of FY 2026	-	-	-	3,000,000.00	3,000,000.00
1000-000-3-1-01-008-002	Improvement of Municipal Plaza	Plaza, Park, Rizal Monument Improvement and Additional Facilities Construction	Municipal plaza, park and Rizal Monument improved and additional facilities constructed	Works undertaken by end of FY 2026	-	-	-	6,000,000.00	6,000,000.00
1000-000-3-1-01-008-003	Improvement of Community Center	Julita Community Center Improvement	Community Center rehabilitated and improved	Works undertaken by end of FY 2026	-	-	-	5,000,000.00	5,000,000.00
1000-000-3-1-01-008-004	Improvement of Municipal Cemetery (Construction of Coffin Vaults)	Construction of Additional Coffin Vaults at the Public Cemetery	Additional coffin vaults constructed	Constructed by end of FY 2026	-	-	-	2,000,000.00	2,000,000.00
1000-000-3-1-01-008-005	Purchase of Brand-new Telescopic Double Cab Manlift with 2-Ton Crane	Acquisition of Brand-new Telescopic Double Cab Manlift with 2-Ton Crane	Brand-new telescopic double cab manlift with 2-ton crane purchased	Purchased by end of FY 2026	-	-	-	6,000,000.00	6,000,000.00
1000-000-3-1-01-008-006	Repair, Improvement and Installation of Solar-powered Streetlights	Repair and Improvement of Existing and Installation of New Solar-powered Streetlights	Existing solar-powered streetlights repaired/improved and new units installed	Repair and installation done by end of FY 2026	-	-	-	2,000,000.00	2,000,000.00
1000-000-3-1-01-008-007	Improvement of Cuya-e Evacuation Center	Evacuation Center at Brgy. Cuya-e Improvement	Improvement of the evacuation center at Brgy. Cuya-e implemented	Works undertaken by end of FY 2026	-	-	-	1,500,000.00	1,500,000.00
1000-000-3-1-01-008-008	Improvement of Public Market	Rehabilitation and Improvement of Market Stalls	Market stalls rehabilitated	Works undertaken by end of FY 2026	-	-	-	679,600.27	679,600.27
1000-000-3-1-01-009-001	Capacity Development/Capacity Building	Conduct of and Attendance by Officials and Employees to Capacity Development/Capacity Building Trainings and Seminars	Capacitating trainings and seminars conducted for and attended to by officials and employees	90% of relevant trainings and seminars conducted or attended to	-	1,700,000.00	-	-	1,700,000.00

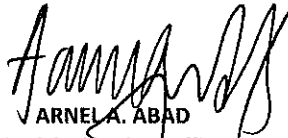
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-010-001	Services Caravan	Basic Government Services Brought Closer to Julitanhons	Basic service delivery conducted in the barangays	1 barangay per month	-	660,000.00	-	-	660,000.00
1000-000-3-1-01-011-001	Drug Rehabilitation Program	Drug Rehabilitation Services	Drug information and education campaign conducted; livelihood programs for surrenderers provided	100% of drug surrenderers	-	150,000.00	-	-	150,000.00
1000-000-3-1-01-012-001	Recognition of Academic and Sports Awardees	Recognition and Awards to Deserving Graduates and Athletes	Recognition and awards provided/given	100% of qualified graduates and athletes	-	100,000.00	-	-	100,000.00
1000-000-3-1-01-012-002	Recognition of Three-Termer Municipal and Barangay Officials	Recognition and Awards to Qualified Municipal and Barangay Officials	Recognition and awards provided/given	100% of qualified officials	-	100,000.00	-	-	100,000.00

Prepared by:

  
**IRVIN R. DY**  
Municipal Mayor  
Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
Project Evaluation Officer II/  
Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

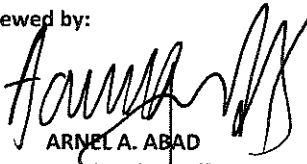
Department/Office: **GENERAL PUBLIC SERVICES - BARANGAY SECRETARIAT/BARANGAY OFFICE (1014)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Aid to Barangays (1014-01)</b>						
Maintenance and Other Operating Expenses						
Subsidy to Other Local Government Units	5-02-14-030	130,000.00	260,000.00	-	260,000.00	520,000.00
<b>Subtotal - SPA</b>		<b>130,000.00</b>	<b>260,000.00</b>	<b>-</b>	<b>260,000.00</b>	<b>520,000.00</b>
<b>Total Appropriations</b>		<b>130,000.00</b>	<b>260,000.00</b>	<b>-</b>	<b>260,000.00</b>	<b>520,000.00</b>

Prepared by:

  
**IRVIN R. DY**  
 Municipal Mayor  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

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

Local Government Unit: JULITA, LEYTE

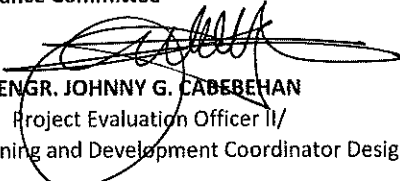
Department/Office : BARANGAY SECRETARIAT/BARANGAY OFFICE  
 Mandate : Provide assistance to the twenty-six component barangays of the municipality.  
 Vision : Extend financial aid to the component barangays.  
 Mission : Provide the mandatory financial aid to barangays in a timely manner.  
 Organizational Outcome : Efficient provision of financial aid to the component barangays.

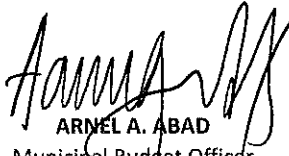
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-006-001	MUNICIPAL AID TO BARANGAYS PROGRAM	MUNICIPAL AID TO BARANGAYS SERVICES	26/26 barangays provided with financial aid in the amount of at least PhP1,000 per barangay	More than PhP1,000 financial aid per barangay provided by end of 1st quarter FY 2026	-	520,000.00	-	-	520,000.00

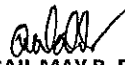
Prepared by:

  
**RVIN R. DY**  
 Municipal Mayor  
 Department Head


Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**RVIN R. DY**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Local Government Unit: JULITA, LEYTE

Department/Office: GENERAL PUBLIC SERVICES - BUSINESS PERMITS AND LICENSING OFFICE (1015)

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	-	-	-	-	20,000.00
B. Training and Scholarship Expenses						
1. Training Expenses	5-02-02-010	-	-	-	-	-
C. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	-	-	-	-	20,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	20,000.00
D. Communication Expenses						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
E. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	10,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
F. Other Maintenance and Operating Expenses						
1. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	15,000.00
G. Semi-Expendable Machinery and Equipment						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		-	-	-	-	<b>97,000.00</b>
<b>Capital Outlay (CO)</b>						
A. Machinery and Equipment						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Joint Inspection of Business Establishments (1015-01)</b>						
Maintenance and Other Operating Expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	5,000.00
Representation Expenses	5-02-99-030	-	-	-	-	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	10,000.00
<b>B. Business One-Stop Shop (BOSS) (1015-02)</b>						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	15,000.00
<b>Subtotal - SPA</b>		-	-	-	-	<b>80,000.00</b>
<b>Total Appropriations</b>		-	-	-	-	<b>177,000.00</b>


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

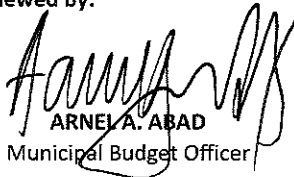
Department/Office: **GENERAL PUBLIC SERVICES - BUSINESS PERMITS AND LICENSING OFFICE (1015)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)

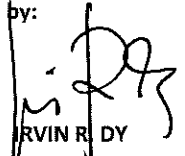
Prepared by:

  
**JOSEFA B. PELEÑO**  
 Administrative Aide I/  
 Business Permits and Licensing Officer Designate  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor


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

Local Government Unit: JULITA, LEYTE


Department/Office : BUSINESS PERMITS AND LICENSING OFFICE  
 Mandate : Ensure that all businesses operating within the LGU are properly registered and have the necessary permits and licenses; enforce compliance with national and local laws, ordinances and regulatory requirements; process applications for new and renewal of business permits and licenses; streamline transactions with the Ease of Doing Business Act; conduct inspections together with other offices to ensure compliance with standards and regulations; recommend sanctions or closure of non-compliant or illegally operating businesses  
 Vision : Promote efficiency and transparency enabling business growth and support to a progressive local economy.  
 Mission : Deliver efficient and transparent business permitting services that support local economic growth.  
 Organizational Outcome : Transparent and efficient business registration and licensing processes that foster compliance and promote a vibrant and sustainable local economy.

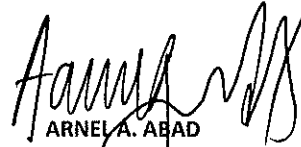
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-013-001	BUSINESS PERMITS AND LICENSING PROGRAM	BUSINESS PERMITS AND LICENSING SERVICES	95% of local businesses registered and permitted	End of FY 2026	-	97,000.00	-	-	97,000.00
1000-000-3-1-01-013-002	Joint Inspection of Business Establishments	Conduct of Joint Inspection Together with Other LGU Offices and National Government Agencies	100% of business establishments inspected	For FY 2027 purposes, done by December 2026	-	50,000.00	-	-	50,000.00
1000-000-3-1-01-013-003	Business One-Stop Shop (BOSS)	Conduct of Year-Round BOSS	Year-round BOSS provided to business owners	January to December 2026	-	30,000.00	-	-	30,000.00

Prepared by:

  
 JOSEFA B. PELEÑO  
 Administrative Aide I/  
 Business Permits and Licensing Officer Designate  
 Department Head

Reviewed by: Local Finance Committee

  
 ENGR. JOHNNY G. CABEBHAN  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
 ARNEL A. ABAD  
 Municipal Budget Officer

  
 ABIGAIL MAY R. BALDOS  
 Municipal Treasurer

Approved by:

  
 IRVIN R. DY  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Local Government Unit: JULITA, LEYTE

Department/Office: GENERAL PUBLIC SERVICES - OFFICE OF THE VICE-MAYOR (1016)

Object of Expenditure	Account Code	Past Year/FY 2024 (Actual)	Current Year/FY 2025			Budget Year/FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	-	-	-	-	1,005,540.00
2. Salaries and Wages-Casual/Contractual	5-01-01-020	-	-	-	-	-
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	24,000.00
2. Representation Allowance (RA)	5-01-02-020	-	-	-	-	85,500.00
3. Transportation Allowance (TA)	5-01-02-030	-	-	-	-	85,500.00
4. Clothing/Uniform Allowance	5-01-02-040	-	-	-	-	7,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	-
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	-	-	-	-	83,795.00
8. Year-End Bonus	5-01-02-140	-	-	-	-	83,795.00
9. Cash Gift	5-01-02-150	-	-	-	-	5,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	7,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	-	-	-	-	120,664.80
2. Pag-IBIG Contributions	5-01-03-020	-	-	-	-	2,400.00
3. PhilHealth Contributions	5-01-03-030	-	-	-	-	25,138.50
4. Employees Compensation Insurance Premiums	5-01-03-040	-	-	-	-	1,200.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
2. Other Personnel Benefits						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	-	-	-	-	10,000.00
ii. Service Recognition Incentive (SRI)	5-01-04-990	-	-	-	-	10,000.00
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>						<b>1,556,533.30</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	-	-	-	-	200,000.00
2. Traveling Expenses-Foreign	5-02-01-020	-	-	-	-	50,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	-	-	-	-	-
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	-	-	-	-	10,000.00
2. Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	10,000.00
3. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	-	-	-	-	24,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	24,000.00	24,000.00	24,000.00
<b>E. Professional Services</b>						
1. Legal Services	5-02-11-010	-	-	-	-	-
2. Consultancy Services	5-02-11-030	-	-	-	-	-
3. Other Professional Services	5-02-11-990	-	-	-	-	-
<b>F. General Services</b>						
1. Other General Services	5-02-12-990	562,230.54	308,561.04	491,438.96	800,000.00	500,000.00
2. Other General Services-Gratuity Pay	5-02-12-990	77,000.00	-	-	-	5,000.00
<b>G. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Buildings and Other Structures	5-02-13-040	-	-	200,000.00	200,000.00	150,000.00
2. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	10,000.00	10,000.00	20,000.00
3. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
4. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>H. Taxes, Insurance Premiums and Other Fees</b>						
1. Fidelity Bond Premiums	5-02-16-020	-	-	-	-	10,000.00
<b>I. Other Maintenance and Operating Expenses</b>						
1. Advertising Expenses	5-02-99-010	-	-	-	-	-

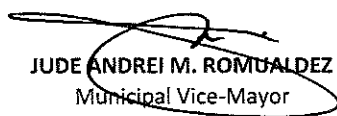
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

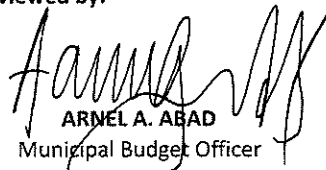
Department/Office: **GENERAL PUBLIC SERVICES - OFFICE OF THE VICE-MAYOR (1016)**

Object of Expenditure	Account Code	Past Year/FY 2024 (Actual)	Current Year/FY 2025			Budget Year/FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
3. Representation Expenses	5-02-99-030	-	-	-	-	5,000.00
4. Transportation and Delivery Expenses	5-02-99-040	-	-	-	-	-
5. Membership Dues and Contributions to Org.	5-02-99-060	-	-	-	-	-
6. Donations	5-02-99-080	-	-	-	-	-
7. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	50,000.00
<b>J. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>639,230.54</b>	<b>308,561.04</b>	<b>725,438.96</b>	<b>1,034,000.00</b>	<b>1,068,000.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Buildings</b>						
1. Buildings	1-07-04-010	-	-	-	-	-
<b>B. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
<b>C. Furniture, Fixtures and Books</b>						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	100,000.00
<b>D. Other Property, Plant and Equipment</b>						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000.00</b>
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Formulation of Tax and Other Ordinances (1016-01)</b>						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	30,000.00
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	52,000.00	-	100,000.00	100,000.00	20,000.00
<b>Subtotal - SPA</b>		<b>52,000.00</b>	<b>-</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Total Appropriations</b>		<b>691,230.54</b>	<b>308,561.04</b>	<b>825,438.96</b>	<b>1,134,000.00</b>	<b>2,824,533.30</b>


Prepared by:

  
**JUDE ANDREI M. ROMUALDEZ**  
 Municipal Vice-Mayor  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:


  
**IRVIN R. DY**  
 Municipal Mayor

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

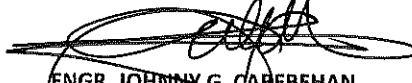
Department/Office : OFFICE OF THE VICE-MAYOR  
 Mandate : Act as the presiding officer of the Sangguniang Bayan; ensure the smooth conduct of legislative sessions and deliberations; oversees the formulation, enactment and approval of ordinances, resolutions and policies for local governance, development and public welfare; ensure that ordinances are consistent with the Constitution and national laws; helps maintain checks and balances between the executive (Mayor) and legislative (Sangguniang Bayan) departments.  
 Vision : Uphold effective legislation for a progressive Julita.  
 Mission : Lead in legislation and uphold transparent and responsive governance for community welfare.  
 Organizational Outcome : Transparent and effective legislation for community welfare and development.

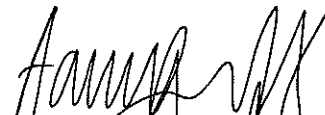
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-02-000-000	LEGISLATIVE PROGRAM	LEGISLATIVE SERVICES	100% of ordinances and resolutions enacted	End of FY 2026	1,556,533.30	1,068,000.00	-	100,000.00	2,724,533.30
1000-000-3-1-02-001-001			100% of enacted ordinances and resolutions rated at least satisfactory by stakeholders						
			100% of appropriation ordinances enacted within prescribed deadline						
			100% of review actions completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of the Annual Budget						
1000-000-3-1-02-003-001	Formulation of Tax and Other Ordinances	Formulation of Tax and Other Ordinances	At least 1 ordinance crafted	End of FY 2026	-	100,000.00	-	-	100,000.00

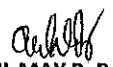
Prepared by:

  
**JUDE ANDREI M. ROMUALDEZ**  
 Municipal Vice-Mayor  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Local Government Unit: JULITA, LEYTE

Department/Office: GENERAL PUBLIC SERVICES - SANGGUNIANG BAYAN (1021)

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	8,825,844.65	4,769,052.00	4,755,228.00	9,524,280.00	8,892,204.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	263,000.00	132,000.00	132,000.00	264,000.00	240,000.00
2. Representation Allowance (RA)	5-01-02-020	772,975.00	351,984.37	442,015.63	794,000.00	765,000.00
3. Transportation Allowance (TA)	5-01-02-030	772,975.00	351,984.37	442,015.63	794,000.00	765,000.00
4. Clothing/Uniform Allowance	5-01-02-040	77,000.00	77,000.00	-	77,000.00	70,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	-
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	709,977.00	794,842.00	58.00	794,900.00	741,017.00
8. Year-End Bonus	5-01-02-140	794,842.00	-	793,700.00	793,700.00	741,017.00
9. Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	50,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	50,000.00	50,000.00	70,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	961,604.66	519,781.68	567,768.32	1,087,550.00	1,067,064.48
2. Pag-IBIG Contributions	5-01-03-020	23,100.00	12,000.00	14,400.00	26,400.00	24,000.00
3. PhilHealth Contributions	5-01-03-030	221,479.96	119,226.60	118,923.40	238,150.00	222,305.10
4. Employees Compensation Insurance Premiums	5-01-03-040	12,000.00	6,000.00	7,200.00	13,200.00	12,000.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
2. Other Personnel Benefits						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	55,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	220,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>13,764,798.27</b>	<b>7,133,871.02</b>	<b>7,378,308.98</b>	<b>14,512,180.00</b>	<b>13,659,607.58</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	1,657,932.67	1,044,240.72	755,759.28	1,800,000.00	1,750,000.00
2. Traveling Expenses-Foreign	5-02-01-020	-	-	-	-	50,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	-	-	-	-	-
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	18,780.00	27,470.00	22,530.00	50,000.00	50,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	189,500.00	109,250.00	154,750.00	264,000.00	240,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
<b>E. Professional Services</b>						
1. Legal Services	5-02-11-010	-	-	-	-	-
2. Consultancy Services	5-02-11-030	-	-	-	-	-
3. Other Professional Services	5-02-11-990	-	-	-	-	-
<b>F. General Services</b>						
1. Other General Services	5-02-12-990	-	-	-	-	-
2. Other General Services-Gratuity Pay	5-02-12-990	-	-	-	-	-
<b>G. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>H. Other Maintenance and Operating Expenses</b>						
1. Advertising Expenses	5-02-99-010	-	-	-	-	-
2. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
3. Representation Expenses	5-02-99-030	-	-	-	-	-
4. Transportation and Delivery Expenses	5-02-99-040	-	-	-	-	-
5. Membership Dues and Contributions to Org.	5-02-99-060	-	-	-	-	-
6. Donations	5-02-99-080	-	-	200,000.00	200,000.00	-

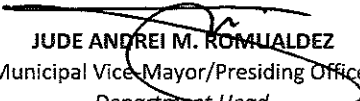
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

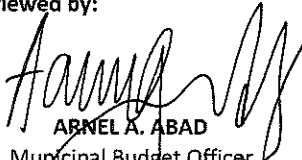
Department/Office: **GENERAL PUBLIC SERVICES - SANGGUNIANG BAYAN (1021)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
7. Other Maintenance and Operating Expenses	5-02-99-990	180,750.00	40,000.00	90,000.00	130,000.00	-
<b>I. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>2,046,962.67</b>	<b>1,220,960.72</b>	<b>1,223,039.28</b>	<b>2,444,000.00</b>	<b>2,090,000.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	100,000.00
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
<b>B. Furniture, Fixtures and Books</b>						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>C. Other Property, Plant and Equipment</b>						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000.00</b>
<b>Total Appropriations</b>		<b>15,811,760.94</b>	<b>8,354,831.74</b>	<b>8,601,348.26</b>	<b>16,956,180.00</b>	<b>15,849,607.58</b>

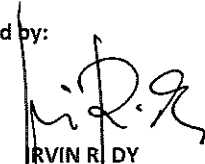
Prepared by:

  
**JUDE ANDREI M. ROMUALDEZ**  
 Municipal Vice Mayor/Presiding Officer  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

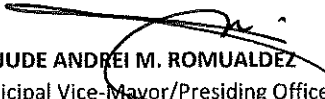
  
**RVIN R. DY**  
 Municipal Mayor

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

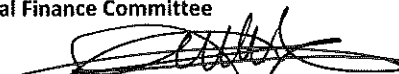
Department/Office : SANGGUNIANG BAYAN  
 Mandate : Enact ordinances, approve resolutions and appropriate funds for the welfare of the LGU and its inhabitants; approve ordinances and pass resolutions necessary for an efficient and effective local government; approve annual and supplemental budgets of the LGU.  
 Vision : A legislative body highly capable of creating ordinances responsive to the needs of the municipality and its constituents.  
 Mission : Craft ordinances that promote good governance and the welfare of the municipality.  
 Organizational Outcome : Transparent and effective legislation for community welfare and development.

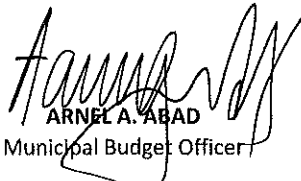
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-03-000-000	LEGISLATIVE PROGRAM	LEGISLATIVE SERVICES	100% of ordinances and resolutions enacted	End of FY 2026	13,659,607.58	2,090,000.00	-	100,000.00	15,849,607.58
1000-000-3-1-03-001-001			100% of enacted ordinances and resolutions rated at least satisfactory by stakeholders						
			100% of appropriation ordinances enacted within prescribed deadline						
			100% of review actions completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of the Annual Budget						


Prepared by:

  
**JUDE ANDREI M. ROMUALDEZ**  
 Municipal Vice-Mayor/Presiding Officer  
 Department Head


Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBEHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**Local Government Unit: **JULITA, LEYTE**Department/Office: **GENERAL PUBLIC SERVICES - SUPPORT SERVICES/OFFICE OF THE SECRETARY TO THE SANGGUNIAN BAYAN (1022)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	1,086,187.53	589,768.00	575,310.00	1,165,078.00	1,226,664.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
2. Representation Allowance (RA)	5-01-02-020	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
3. Transportation Allowance (TA)	5-01-02-030	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
4. Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	-	21,000.00	21,000.00
5. Longevity Pay	5-01-02-120	-	-	5,000.00	5,000.00	15,000.00
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	86,725.00	98,309.00	41.00	98,350.00	102,222.00
8. Year-End Bonus	5-01-02-140	98,223.00	-	97,100.00	97,100.00	102,222.00
9. Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	21,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	130,342.50	70,772.16	69,227.84	140,000.00	147,199.68
2. Pag-IBIG Contributions	5-01-03-020	6,900.00	3,600.00	3,600.00	7,200.00	7,200.00
3. PhilHealth Contributions	5-01-03-030	27,496.71	14,744.23	14,455.77	29,200.00	30,666.60
4. Employees Compensation Insurance Premiums	5-01-03-040	3,468.24	1,800.00	1,800.00	3,600.00	3,600.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
<b>2. Other Personnel Benefits</b>						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	60,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>1,765,142.98</b>	<b>899,743.39</b>	<b>896,584.61</b>	<b>1,796,328.00</b>	<b>1,916,774.28</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	199,409.92	69,633.00	35,367.00	105,000.00	100,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	-	-	-	-	-
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	-	22,927.00	73.00	23,000.00	20,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	122,310.00	-	50,000.00	50,000.00	80,000.00
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	650.00	650.00	650.00
2. Telephone Expenses	5-02-05-020	16,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
<b>E. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	1,800.00	14,000.00	1,000.00	15,000.00	15,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>F. Other Maintenance and Operating Expenses</b>						
1. Advertising Expenses	5-02-99-010	-	-	192,000.00	192,000.00	170,000.00
2. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
3. Representation Expenses	5-02-99-030	-	-	-	-	-
4. Other Maintenance and Operating Expenses	5-02-99-990	11,400.00	2,660.00	12,340.00	15,000.00	20,000.00
<b>G. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>350,919.92</b>	<b>119,220.00</b>	<b>305,430.00</b>	<b>424,650.00</b>	<b>429,650.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

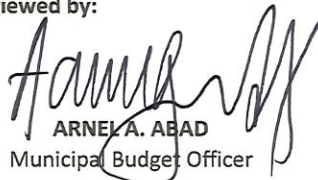
Department/Office: **GENERAL PUBLIC SERVICES - SUPPORT SERVICES/OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN (1022)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Total Appropriations</b>		<b>2,116,062.90</b>	<b>1,018,963.39</b>	<b>1,202,014.61</b>	<b>2,220,978.00</b>	<b>2,346,424.28</b>

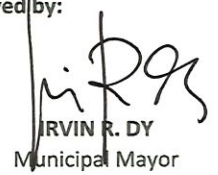
Prepared by:

**FRANCIS R. AVELINO**  
Sangguniang Bayan Secretary  
Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
Municipal Mayor

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


Department/Office : SUPPORT SERVICES/OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN  
 Mandate : Provide administrative, technical and legislative support to the Sangguniang Bayan by documenting proceedings, maintaining official records and ensuring the smooth and efficient flow of legislative work.  
 Vision : Transparent and efficient support office for responsive legislation.  
 Mission : Deliver efficient and transparent legislative support services.  
 Organizational Outcome : Timely and transparent legislative 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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-03-000-000	LEGISLATIVE SUPPORT PROGRAM	LEGISLATIVE SUPPORT SERVICES	100% of legislative proceedings properly documented	End of FY 2026	1,916,774.28	429,650.00	-	-	2,346,424.28
1000-000-3-1-03-001-002			100% of legislative records maintained and secured						
			100% of resolutions and ordinances submitted to proper offices						
			100% of necessary researches conducted in aid of legislation						

Prepared by:

  
**FRANCIS R. AVELINO**  
 Sangguniang Bayan Secretary  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

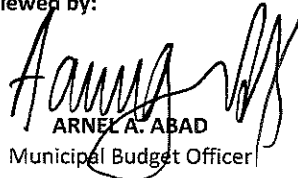
Department/Office: **GENERAL PUBLIC SERVICES - HUMAN RESOURCE MANAGEMENT OFFICE (1032)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Total Appropriations</b>		<b>1,233,778.47</b>	<b>738,129.31</b>	<b>1,003,550.69</b>	<b>1,741,680.00</b>	<b>1,875,431.02</b>

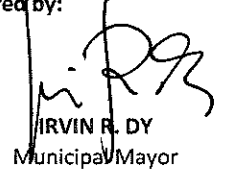
Prepared by:

  
**RUTH ABEGAIL T. ALONZO**  
 Administrative Officer V  
 (Human Resource Management Officer III)  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

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

Local Government Unit: JULITA, LEYTE


Department/Office : HUMAN RESOURCE MANAGEMENT OFFICE  
 Mandate : Ensure effective personnel management by upholding civil service rules and regulations, promoting merit and fitness and developing a professional and efficient workforce in the LGU.  
 Vision : An empowered and professional workforce for excellent public service delivery.  
 Mission : Develop and support a professional workforce for quality service.  
 Organizational Outcome : A skilled and motivated workforce for quality service.

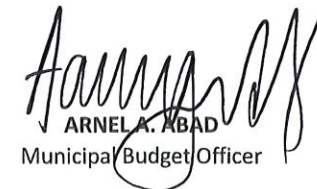
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-08-000-000	ADMINISTRATIVE SUPPORT PROGRAM	ADMINISTRATIVE SUPPORT SERVICES	2 semestral orientations/re-orientations to old and new employees regarding civil service rules and regulations and other related memoranda conducted	End of FY 2026	1,718,431.02	157,000.00	-	-	1,875,431.02
1000-000-3-3-08-001-001			100% of employees performances monitored						
1000-000-3-3-08-004-001			2 semestral performance evaluations conducted						
1000-000-3-3-08-004-002			1/1 retiring employee given service recognition						
1000-000-3-3-08-007-002			100% of mandatory plantilla items/positions recommended for creation						

Prepared by:

  
**RUTH ABEGAIL T. ALONZO**  
 Administrative Officer V  
 (Human Resource Management Officer III)  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABREHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**Local Government Unit: **JULITA, LEYTE**Department/Office: **GENERAL PUBLIC SERVICES - OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR (1041)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	231,054.87	137,388.00	1,005,508.00	1,142,896.00	1,631,808.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	42,000.00	24,000.00	72,000.00	96,000.00	96,000.00
2. Representation Allowance (RA)	5-01-02-020	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
3. Transportation Allowance (TA)	5-01-02-030	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
4. Clothing/Uniform Allowance	5-01-02-040	8,000.00	14,000.00	14,000.00	28,000.00	28,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	-
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	20,550.00	22,898.00	602.00	23,500.00	135,984.00
8. Year-End Bonus	5-01-02-140	22,898.00	-	130,500.00	130,500.00	135,984.00
9. Cash Gift	5-01-02-150	10,000.00	-	20,000.00	20,000.00	20,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	28,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	27,092.51	16,486.56	147,113.44	163,600.00	195,816.96
2. Pag-IBIG Contributions	5-01-03-020	4,100.00	2,400.00	7,600.00	10,000.00	9,600.00
3. PhilHealth Contributions	5-01-03-030	5,646.32	3,434.76	36,565.24	40,000.00	40,795.20
4. Employees Compensation Insurance Premiums	5-01-03-040	2,109.00	1,200.00	2,800.00	4,000.00	4,800.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
<b>2. Other Personnel Benefits</b>						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	10,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	40,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>566,250.70</b>	<b>285,557.32</b>	<b>1,515,738.68</b>	<b>1,801,296.00</b>	<b>2,479,788.16</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	54,348.83	25,233.04	54,766.96	80,000.00	80,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	24,000.00	-	-	-	20,000.00
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	18,371.00	17,007.00	2,993.00	20,000.00	20,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	16,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	12,000.00	12,000.00	-
<b>E. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	5,000.00	5,000.00	5,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>F. Other Maintenance and Operating Expenses</b>						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	6,562.50	-	15,000.00	15,000.00	15,000.00
<b>G. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>119,282.33</b>	<b>52,240.04</b>	<b>103,759.96</b>	<b>156,000.00</b>	<b>164,000.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

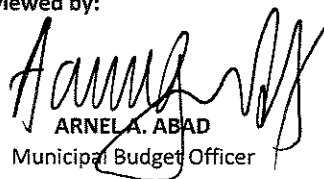
Department/Office: **GENERAL PUBLIC SERVICES - OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR (1041)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>						
<b>Total Appropriations</b>		<b>685,533.03</b>	<b>337,797.36</b>	<b>1,619,498.64</b>	<b>1,957,296.00</b>	<b>2,643,788.16</b>

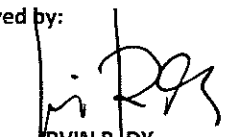
Prepared by:

  
**ENGR. JOHNNY G. CABEBEHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development  
 Coordinator Designate  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

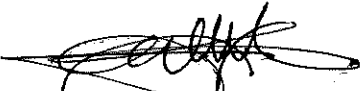
Approved by:

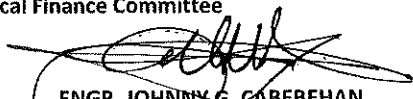
  
**ARVIN R. DY**  
 Municipal Mayor

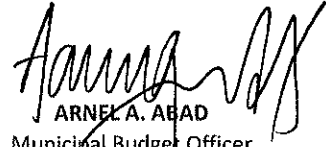
**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**  
 Local Government Unit: JULITA, LEYTE

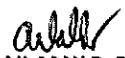
Department/Office : OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR  
 Mandate : Formulate integrated economic, social, physical and other development plans and policies for consideration of the Municipal Development Council; monitor and evaluate the implementation of the different programs, projects and activities in the LGU in accordance with the approved development plan.  
 Vision : A progressive, resilient and sustainable municipality guided by inclusive and participatory planning.  
 Mission : Formulate and implement inclusive development plans.  
 Organizational Outcome : Effective municipal plans that drive sustainable growth.

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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-09-001-001	PLANNING, MONITORING AND EVALUATION PROGRAM	PLANNING, MONITORING AND EVALUATION SERVICES	100% of projects, programs and activities in the duly updated and approved Local Development Investment Program (LDIP) derived from the duly updated and approved Comprehensive Development Plan (CDP)	End of FY 2026	2,479,788.16	164,000.00			2,643,788.16
1000-000-3-1-09-002-001			100% of projects, programs and activities in the duly updated and approved Local Annual Investment Program (AIP) derived from the duly updated and approved LDIP						
1000-000-3-1-09-002-001			100% of projects, programs and activities in the Appropriation Ordinance derived from the duly approved AIP						
1000-000-3-1-09-002-001			100% of project proposals prepared						
1000-000-3-1-09-003-001			100% of projects implemented and monitored						

Prepared by:  
  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/Municipal Planning and Development Coordinator Designate  
*Department Head*

Reviewed by: Local Finance Committee  
  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:  
  
**IRVIN R. DY**  
 Municipal Mayor

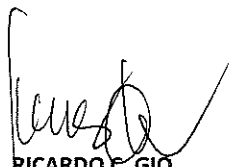
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **GENERAL PUBLIC SERVICES - MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICE (1042)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	1,440.00	-	10,000.00	10,000.00	10,000.00
B. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	20,000.00	-	20,000.00	20,000.00	20,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
C. Professional Services						
1. Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
D. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
E. Other Maintenance and Operating Expenses						
1. Other Maintenance and Operating Expenses	5-02-99-990	5,000.00	-	5,000.00	5,000.00	5,000.00
F. Semi-Expendable Machinery and Equipment						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>86,440.00</b>	<b>30,000.00</b>	<b>65,000.00</b>	<b>95,000.00</b>	<b>95,000.00</b>
<b>Capital Outlay (CO)</b>						
A. Machinery and Equipment						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>		<b>86,440.00</b>	<b>30,000.00</b>	<b>65,000.00</b>	<b>95,000.00</b>	<b>95,000.00</b>

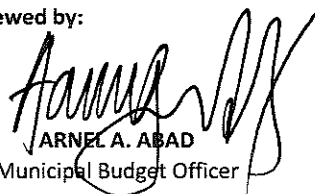
Prepared by:



**RICARDO E. GIO**

Local Government Operations Officer V/  
Municipal Local Government Operations Officer  
Department Head

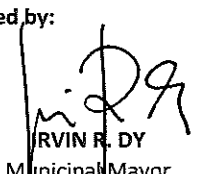
Reviewed by:



**ARNEL A. ABAD**

Municipal Budget Officer

Approved by:



**ARVIN R. DY**

Municipal Mayor

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

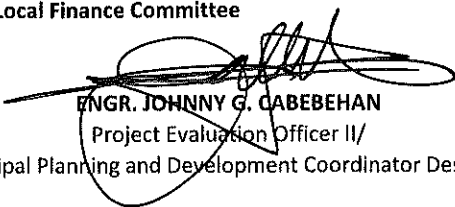
Department/Office : MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICE  
 Mandate : Assist the LGU in implementing programs, enhancing governance and ensuring compliance with national policies and standards.  
 Vision : Effective local governance that empowers communities.  
 Mission : Strengthen local government capacity through guidance, monitoring and technical assistance.  
 Organizational Outcome : Responsive and accountable LGU delivering quality public service.

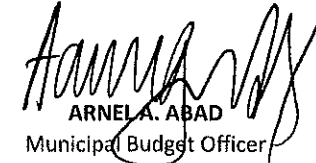
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-07-001-001	LOCAL GOVERNMENT SUPERVISION PROGRAM	LOCAL GOVERNMENT SUPERVISION SERVICES	100% of requests for technical assistance acted upon	End of FY 2026	-	95,000.00	-	-	95,000.00

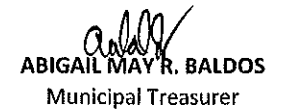
Prepared by:

**RICARDO C. GIO**  
 Local Government Operations Officer V/  
 Municipal Local Government Operations Officer  
*Department Head*

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBEHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **GENERAL PUBLIC SERVICES - OFFICE OF THE MUNICIPAL CIVIL REGISTRAR (1051)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	948,031.13	581,103.36	686,444.64	1,267,548.00	1,330,260.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	37,000.00	59,000.00	96,000.00	96,000.00
2. Representation Allowance (RA)	5-01-02-020	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
3. Transportation Allowance (TA)	5-01-02-030	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
4. Clothing/Uniform Allowance	5-01-02-040	14,000.00	14,000.00	14,000.00	28,000.00	28,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	-
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	76,019.00	95,193.00	10,457.00	105,650.00	110,855.00
8. Year-End Bonus	5-01-02-140	85,045.00	-	105,650.00	105,650.00	110,855.00
9. Cash Gift	5-01-02-150	10,000.00	-	20,000.00	20,000.00	20,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	28,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	113,763.74	70,341.28	81,808.72	152,150.00	159,631.20
2. Pag-IBIG Contributions	5-01-03-020	4,600.00	3,900.00	5,700.00	9,600.00	9,600.00
3. PhilHealth Contributions	5-01-03-030	23,708.35	14,659.53	17,040.47	31,700.00	33,256.50
4. Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,850.00	2,950.00	4,800.00	4,800.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
<b>2. Other Personnel Benefits</b>						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	10,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	40,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>1,518,367.22</b>	<b>881,797.17</b>	<b>1,082,100.83</b>	<b>1,963,898.00</b>	<b>2,084,257.70</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	46,600.00	46,162.86	3,837.14	50,000.00	50,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	15,360.00	-	-	-	6,000.00
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	20,000.00	20,000.00	-	20,000.00	20,000.00
2. Non-Accountable Forms Expenses	5-02-03-030	-	-	-	-	-
3. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	16,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
<b>E. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	5,000.00	5,000.00	5,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>F. Other Maintenance and Operating Expenses</b>						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	10,016.41	600.00	9,400.00	10,000.00	10,000.00
<b>G. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>107,976.41</b>	<b>76,762.86</b>	<b>32,237.14</b>	<b>109,000.00</b>	<b>115,000.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

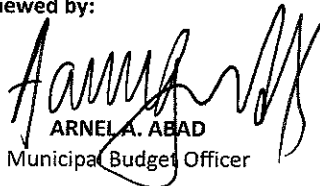
Department/Office: **GENERAL PUBLIC SERVICES - OFFICE OF THE MUNICIPAL CIVIL REGISTRAR (1051)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
<b>B. Furniture, Fixtures and Books</b>						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>C. Other Property, Plant and Equipment</b>						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Kasalang Bayan (Mass Wedding) (1051-01)</b>						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	5,000.00
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
<b>Subtotal - SPA</b>		-	-	-	-	<b>60,000.00</b>
<b>Total Appropriations</b>		<b>1,626,343.63</b>	<b>958,560.03</b>	<b>1,114,337.97</b>	<b>2,072,898.00</b>	<b>2,259,257.70</b>

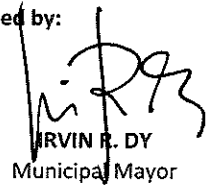
Prepared by:

  
**PURITA Y. LAO**  
 Municipal Civil Registrar  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

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

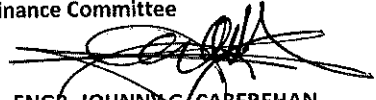
Department/Office : OFFICE OF THE MUNICIPAL CIVIL REGISTRAR  
 Mandate : Administer, record, maintain and safeguard civil registry documents and ensure compliance with civil registration laws.  
 Vision : Accurate and reliable civil registry for every citizen.  
 Mission : Provide efficient, accessible and secure civil registry services.  
 Organizational Outcome : Complete, updated and trustworthy civil registry records.


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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-12-000-000	CIVIL REGISTRY PROGRAM	CIVIL REGISTRY SERVICES	100% of civil registry documents i.e. birth, marriage and death issued within prescribed processing time	End of FY 2026	2,084,257.70	115,000.00	-	-	2,199,257.70
1000-000-3-1-12-001-001			100% of registry entries free from clerical or encoding errors						
			100% of vital events in the municipality registered within the legal period						
			100% of civil registry services rated satisfactory by clients						
			100% adherence to national civil registration laws, rules and reporting requirements						
1000-000-3-1-12-007-001	Kasalang Bayan (Mass Civil Wedding) Program	Conduct of Kasalang Bayan (Mass Civil Wedding)	25 couples administered with free civil wedding	February 2026	-	60,000.00	-	-	60,000.00

Prepared by:

  
**PURITA Y. LAO**  
 Municipal Civil Registrar  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBEHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

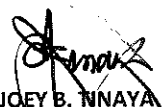
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

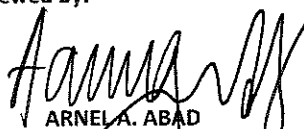
Department/Office: **GENERAL PUBLIC SERVICES - GENERAL SERVICES OFFICE/SUPPLY OFFICE (1061)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	-	-	-	-	20,000.00
B. Training and Scholarship Expenses						
1. Training Expenses	5-02-02-010	-	-	-	-	-
C. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	-	-	-	-	20,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
D. Communication Expenses						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	-	-	-	-	-
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
E. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
F. Other Maintenance and Operating Expenses						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	10,000.00
G. Semi-Expendable Machinery and Equipment						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	30,000.00
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		-	-	-	-	<b>90,000.00</b>
<b>Capital Outlay (CO)</b>						
A. Machinery and Equipment						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Total Appropriations</b>		-	-	-	-	<b>90,000.00</b>


Prepared by:

  
**JOEY B. TINAYA**  
 Supply Officer II  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:


  
**IRVIN R. DY**  
 Municipal Mayor

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

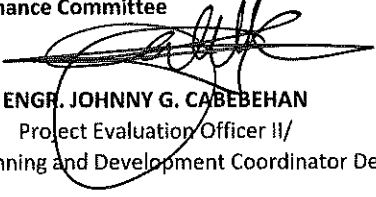
Department/Office : GENERAL SERVICES OFFICE/SUPPLY OFFICE  
 Mandate : Take custody of and be accountable for all properties, real or personal, and supplies owned by the LGU and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects; maintain and supervise janitorial, security, landscaping and other related services in all LGU public buildings and other real property, whether owned or leased by the LGU.  
 Vision : An efficient and service-oriented office ensuring well-managed government resources.  
 Mission : Provide quality support services in procurement, property and supply management for effective local governance.  
 Organizational Outcome : Transparent, efficient and accountable management of municipal resources.

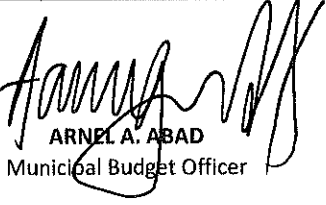
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-100-3-3-10-001-001	GENERAL SERVICES PROGRAM	FACILITIES AND SUPPLY MANAGEMENT SERVICES	100% of property, plant and equipment of the LGU accounted for in the year-end inventory report submitted on time to the Commission on Audit 100% of supplies purchased, issued and balances properly maintained 100% of LGU buildings and other real properties properly maintained	End of FY 2026	-	90,000.00	-	-	90,000.00


Prepared by:

  
**JOEY B. TINAYA**  
 Supply Officer II  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
Local Government Unit: **JULITA, LEYTE**

Department/Office: **GENERAL PUBLIC SERVICES - MUNICIPAL BUDGET OFFICE (1071)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	1,009,115.43	594,607.29	722,966.71	1,317,574.00	1,284,540.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	90,451.61	43,870.97	52,129.03	96,000.00	96,000.00
2. Representation Allowance (RA)	5-01-02-020	68,425.00	31,875.00	39,525.00	71,400.00	76,500.00
3. Transportation Allowance (TA)	5-01-02-030	68,425.00	31,875.00	39,525.00	71,400.00	76,500.00
4. Clothing/Uniform Allowance	5-01-02-040	28,000.00	21,000.00	7,000.00	28,000.00	28,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	5,000.00
6. Overtime and Night Pay	5-01-02-130	67,979.58	11,425.42	88,574.58	100,000.00	50,000.00
7. Midyear Bonus	5-01-02-140	97,230.00	92,445.00	17,555.00	110,000.00	107,045.00
8. Year-End Bonus	5-01-02-140	104,881.00	-	110,000.00	110,000.00	107,045.00
9. Cash Gift	5-01-02-150	19,750.00	-	20,000.00	20,000.00	20,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	28,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	121,093.85	71,352.87	87,147.13	158,500.00	154,144.80
2. Pag-IBIG Contributions	5-01-03-020	8,600.00	4,400.00	5,200.00	9,600.00	9,600.00
3. PhilHealth Contributions	5-01-03-030	26,822.68	14,865.27	18,134.73	33,000.00	32,113.50
4. Employees Compensation Insurance Premiums	5-01-03-040	4,486.64	2,200.00	2,600.00	4,800.00	4,800.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
<b>2. Other Personnel Benefits</b>						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	80,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>1,810,260.79</b>	<b>919,916.82</b>	<b>1,210,357.18</b>	<b>2,130,274.00</b>	<b>2,079,288.30</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	79,850.38	65,840.00	34,160.00	100,000.00	100,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	10,000.00	-	-	-	10,000.00
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	12,375.94	36,666.00	13,334.00	50,000.00	50,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	15,000.00	10,000.00	20,000.00	30,000.00	24,000.00
3. Internet Subscription Expenses	5-02-05-030	9,271.03	10,071.16	22,328.84	32,400.00	32,500.00
<b>E. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	2,000.00	2,000.00	8,000.00	10,000.00	10,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>F. Other Maintenance and Operating Expenses</b>						
1. Printing and Publication Expenses	5-02-99-020	-	-	20,000.00	20,000.00	30,000.00
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	3,992.00	15,264.00	4,736.00	20,000.00	20,000.00
<b>G. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>132,489.35</b>	<b>139,841.16</b>	<b>122,558.84</b>	<b>262,400.00</b>	<b>286,500.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-

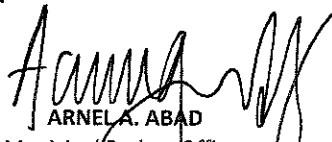
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

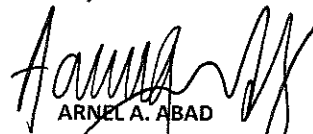
Department/Office: **GENERAL PUBLIC SERVICES - MUNICIPAL BUDGET OFFICE (1071)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Local Finance Committee (LFC) Activities</b>						
<b>(1071-01)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	65,000.00	64,950.00	50.00	65,000.00	80,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	20,000.00
<b>B. Public Finance Management (PFM) Activities</b>						
<b>(1071-02)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	80,000.00
Other Maintenance and Operating Expenses	5-02-99-990	53,797.92	16,800.00	53,200.00	70,000.00	20,000.00
<b>Subtotal - SPA</b>		<b>118,797.92</b>	<b>81,750.00</b>	<b>53,250.00</b>	<b>135,000.00</b>	<b>200,000.00</b>
<b>Total Appropriations</b>		<b>2,061,548.06</b>	<b>1,141,507.98</b>	<b>1,386,166.02</b>	<b>2,527,674.00</b>	<b>2,565,788.30</b>

Prepared by:

  
**ARNELA A. ABAD**  
 Municipal Budget Officer  
 Department Head

Reviewed by:

  
**ARNELA A. ABAD**  
 Municipal Budget Officer

Approved by:

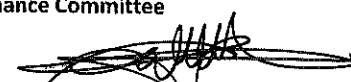
  
**IRVIN R. DY**  
 Municipal Mayor


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

Department/Office : MUNICIPAL BUDGET OFFICE  
 Mandate : Review and consolidate budget proposals of different departments and offices of the LGU; assist the Municipal Mayor in the preparation of the annual and supplemental budgets; study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon; act as member of the Local Finance Committee.  
 Vision : A transparent and sustainable fiscal management for community growth.  
 Mission : Ensure efficient, accountable and lawful use of municipal funds.  
 Organizational Outcome : Improved budget accountability and responsive public service.

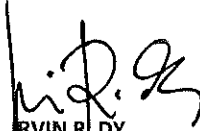
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-08-000-000	BUDGET MANAGEMENT PROGRAM	BUDGET MANAGEMENT SERVICES	On-time submission of consolidated budget proposals to the Local Chief Executive (LCE)	September 2026	2,079,288.30	286,500.00	-	-	2,365,788.30
1000-000-3-1-08-002-001			On-time release of budget release documents	As scheduled					
1000-000-3-1-08-002-001			On-time submission of required reports to oversight agencies	As scheduled					
1000-000-3-1-08-007-001			100% of Local Finance Committee (LFC) meetings attended	End of FY 2026					
1000-000-3-1-08-002-001			100% of budget proposals accepted by the LCE	September 2026					
1000-000-3-1-08-005-001			On-time processing of action documents	As scheduled					
1000-000-3-1-08-005-001			0% overdraft in appropriation	End of FY 2026					
1000-000-3-1-08-007-002	Local Finance Committee (LFC) Activities	Attendance and Conduct of LFC Activities	100% of LFC-related activities conducted and attended together with the MPDC and Municipal Treasurer	End of FY 2026	-	100,000.00	-	-	100,000.00
1000-000-3-1-08-007-003	Public Finance Management (PFM) Activities	Attendance and Conduct of PFM-related Activities	100% of PFM-related activities conducted and attended together with other PFM team members	End of FY 2026	-	100,000.00	-	-	100,000.00

Prepared by:  
  
 ARNEL A. ABAD  
 Municipal Budget Officer  
 Department Head

Reviewed by: Local Finance Committee  
  
 ENGR. JOHNNY G. SABEBEHAN  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
 ARNEL A. ABAD  
 Municipal Budget Officer

  
 ABIGAIL MAY R. BALDOS  
 Municipal Treasurer

Approved by:  
  
 ERVIN R. DY  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Local Government Unit: JULITA, LEYTE

Department/Office: GENERAL PUBLIC SERVICES - OFFICE OF THE MUNICIPAL ACCOUNTANT (1081)


Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	1,479,256.30	837,785.29	879,772.71	1,717,558.00	1,977,360.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	67,870.97	76,129.03	144,000.00	168,000.00
2. Representation Allowance (RA)	5-01-02-020	68,425.00	31,875.00	39,525.00	71,400.00	76,500.00
3. Transportation Allowance (TA)	5-01-02-030	68,425.00	31,875.00	39,525.00	71,400.00	76,500.00
4. Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	7,000.00	42,000.00	49,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	20,000.00
6. Overtime and Night Pay	5-01-02-130	159,792.13	147,542.09	2,457.91	150,000.00	100,000.00
7. Midyear Bonus	5-01-02-140	118,852.00	143,137.00	63.00	143,200.00	164,780.00
8. Year-End Bonus	5-01-02-140	132,903.00	-	143,200.00	143,200.00	164,780.00
9. Cash Gift	5-01-02-150	25,000.00	-	30,000.00	30,000.00	35,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	49,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	177,510.76	100,534.23	105,665.77	206,200.00	237,283.20
2. Pag-IBIG Contributions	5-01-03-020	11,500.00	6,800.00	7,600.00	14,400.00	16,800.00
3. PhilHealth Contributions	5-01-03-030	37,190.80	20,961.09	22,038.91	43,000.00	49,434.00
4. Employees Compensation Insurance Premiums	5-01-03-040	5,925.30	3,394.93	3,805.07	7,200.00	8,400.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
2. Other Personnel Benefits						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	25,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	100,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>2,564,780.29</b>	<b>1,426,775.60</b>	<b>1,356,782.40</b>	<b>2,783,558.00</b>	<b>3,192,837.20</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	78,000.00	64,661.34	35,338.66	100,000.00	120,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	16,000.00	-	-	-	-
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	60,000.00	62,747.53	87,252.47	150,000.00	100,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	16,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3. Internet Subscription Expenses	5-02-05-030	27,974.23	16,087.06	16,312.94	32,400.00	32,500.00
<b>E. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	4,000.00	-	20,000.00	20,000.00	20,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>F. Taxes, Insurance Premiums and Other Fees</b>						
1. Fidelity Bond Premiums	5-02-16-020	-	-	-	-	20,000.00
<b>G. Other Maintenance and Operating Expenses</b>						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	15,697.79	28,000.00	2,000.00	30,000.00	30,000.00
<b>H. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>217,672.02</b>	<b>181,495.93</b>	<b>174,904.07</b>	<b>356,400.00</b>	<b>346,500.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 Local Government Unit: **JULITA, LEYTE**

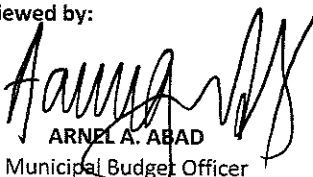
Department/Office: GENERAL PUBLIC SERVICES - OFFICE OF THE MUNICIPAL ACCOUNTANT (1081)

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	500,000.00	500,000.00	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
<b>B. Furniture, Fixtures and Books</b>						
1. Furniture and Fixtures	1-07-07-010	-	-	500,000.00	500,000.00	-
<b>C. Other Property, Plant and Equipment</b>						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-
<b>Total Appropriations</b>		<b>2,782,452.31</b>	<b>1,608,271.53</b>	<b>2,531,686.47</b>	<b>4,139,958.00</b>	<b>3,539,337.20</b>

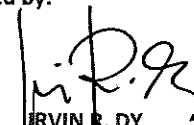
Prepared by:

  
**MELDA R. ESCALA**  
 Municipal Accountant  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

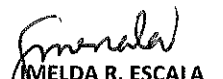
  
**IRVIN R. DY**  
 Municipal Mayor

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

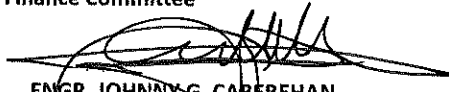
Department/Office : OFFICE OF THE MUNICIPAL ACCOUNTANT  
 Mandate : Take charge of both the accounting and internal audit services of the LGU; review supporting documents before preparation of vouchers to determine completeness of requirements; prepare and submit financial statements to the Municipal Mayor and the Sangguniang Bayan.  
 Vision : Transparent and reliable financial management for good governance.  
 Mission : Ensure accurate, timely and accountable recording and reporting of municipal finances.  
 Organizational Outcome : Enhanced financial accountability and strengthened public trust.

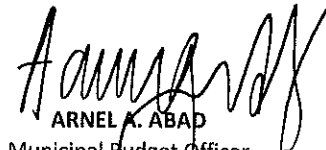
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-07-000-000	FINANCIAL ACCOUNTING AND REPORTING PROGRAM	ACCOUNTING SERVICES	0% of expenditures with adverse audit findings	End of FY 2026	3,192,837.20	346,500.00	-	-	3,539,337.20
1000-000-3-1-07-002-001			100% of bank reconciliation statements completed within 5 days from receipt of bank statements	As scheduled					
1000-000-3-1-07-003-001			100% of cash advances liquidated within the prescribed deadline	As scheduled					
1000-000-3-1-07-003-001			100% of financial reports submitted within the prescribed deadline	As scheduled					
1000-000-3-1-07-003-001			90% and above budget utilization rate (obligation and disbursement)	End of FY 2026					

Prepared by:

  
**MELDA R. ESCALA**  
 Municipal Accountant  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Local Government Unit: JULITA, LEYTE

Department/Office: GENERAL PUBLIC SERVICES - OFFICE OF THE MUNICIPAL TREASURER (1091)


Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	2,438,796.20	1,016,196.64	1,131,526.36	2,147,723.00	2,883,588.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	79,870.97	90,129.03	170,000.00	192,000.00
2. Representation Allowance (RA)	5-01-02-020	79,800.00	31,875.00	39,525.00	71,400.00	130,500.00
3. Transportation Allowance (TA)	5-01-02-030	79,800.00	31,875.00	39,525.00	71,400.00	130,500.00
4. Clothing/Uniform Allowance	5-01-02-040	49,000.00	42,000.00	14,000.00	56,000.00	56,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	10,000.00
6. Overtime and Night Pay	5-01-02-130	31,557.78	98,298.66	1,701.34	100,000.00	100,000.00
7. Midyear Bonus	5-01-02-140	195,440.00	161,462.00	13,538.00	175,000.00	240,299.00
8. Year-End Bonus	5-01-02-140	218,761.00	-	175,000.00	175,000.00	240,299.00
9. Cash Gift	5-01-02-150	35,000.00	-	40,000.00	40,000.00	40,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	56,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	292,655.53	121,943.59	136,056.41	258,000.00	346,030.56
2. Pag-IBIG Contributions	5-01-03-020	16,100.00	8,000.00	9,000.00	17,000.00	19,200.00
3. PhilHealth Contributions	5-01-03-030	61,001.39	25,425.80	29,574.20	55,000.00	72,089.70
4. Employees Compensation Insurance Premiums	5-01-03-040	8,400.00	4,000.00	4,500.00	8,500.00	9,600.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
<b>2. Other Personnel Benefits</b>						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	35,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	120,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>3,829,311.90</b>	<b>1,620,947.66</b>	<b>1,724,075.34</b>	<b>3,345,023.00</b>	<b>4,526,106.26</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	72,460.00	63,768.00	36,232.00	100,000.00	120,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	24,000.00	-	-	-	-
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	63,803.16	28,624.00	16,376.00	45,000.00	60,000.00
2. Office Supplies Expenses-Disbursing Officer	5-02-03-010	-	-	-	-	20,000.00
3. Accountable Forms Expenses	5-02-03-020	47,500.00	28,500.00	71,500.00	100,000.00	100,000.00
4. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
2. Telephone Expenses	5-02-05-020	28,500.00	15,000.00	21,000.00	36,000.00	36,000.00
3. Internet Subscription Expenses	5-02-05-030	18,162.03	25,866.87	6,533.13	32,400.00	32,500.00
<b>E. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	4,000.00	-	5,000.00	5,000.00	5,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>F. Taxes, Insurance Premiums and Other Fees</b>						
1. Fidelity Bond Premiums	5-02-16-020	65,928.75	1,012.50	68,987.50	70,000.00	70,000.00
<b>G. Other Maintenance and Operating Expenses</b>						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	3,600.00	-	15,000.00	15,000.00	20,000.00
<b>H. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>327,953.94</b>	<b>162,771.37</b>	<b>241,628.63</b>	<b>404,400.00</b>	<b>464,500.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 Local Government Unit: **JULITA, LEYTE**

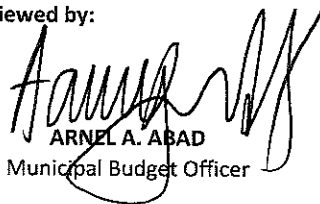
Department/Office: GENERAL PUBLIC SERVICES - OFFICE OF THE MUNICIPAL TREASURER (1091)

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<b>Capital Outlay (CO)</b>						
A. Machinery and Equipment						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	100,000.00	100,000.00	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	100,000.00	100,000.00	-
<b>Total Appropriations</b>		<b>4,157,265.84</b>	<b>1,783,719.03</b>	<b>2,065,703.97</b>	<b>3,849,423.00</b>	<b>4,990,606.26</b>

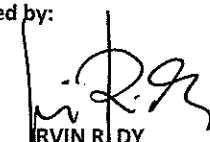
Prepared by:

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

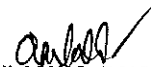
  
**IRVIN R. DY**  
 Municipal Mayor

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

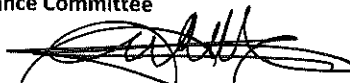
Department/Office : OFFICE OF THE MUNICIPAL TREASURER  
 Mandate : Take charge of the treasury office and perform the duties provided for under Book II of the Local Government Code; Take custody and exercise proper management of the funds of the LGU; submit to the Municipal Mayor the certified statement of income and expenditures for budget preparation purposes.  
 Vision : Efficient and transparent revenue management for sustainable local development.  
 Mission : Collect, safeguard and manage municipal funds with integrity and accountability.  
 Organizational Outcome : Improved revenue generation and strengthened fiscal stability.


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)	FE (8)	CO (9)	Total (10)
1000-000-3-1-05-000-000	TREASURY OPERATIONS PROGRAM	TREASURY OPERATIONS SERVICES	100% of estimated revenues collected for the budget year	End of FY 2026	4,526,106.26	464,500.00	-	-	4,990,606.26
1000-000-3-1-05-003-001			At least 2.5% positive growth rate for budget year's collections over past year	End of FY 2026					
1000-000-3-1-05-003-002			100% of notices issued to delinquent taxpayers within the prescribed period	End of FY 2026					
1000-000-3-1-05-003-002			100% of civil remedies or actions filed against delinquent taxpayers within the prescribed period	End of FY 2026					
1000-000-3-1-05-002-001			100% of collections duly receipted and deposited intact	End of FY 2026					
1000-000-3-1-05-002-001			100% submission of the statements of receipts and expenditures within the prescribed period	As scheduled					

Prepared by:

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABERAHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
Local Government Unit: **JULITA, LEYTE**

Department/Office: **GENERAL PUBLIC SERVICES - OFFICE OF THE MUNICIPAL ASSESSOR (1101)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	398,099.80	214,980.00	642,168.00	857,148.00	1,336,104.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	72,000.00
2. Representation Allowance (RA)	5-01-02-020	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
3. Transportation Allowance (TA)	5-01-02-030	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
4. Clothing/Uniform Allowance	5-01-02-040	14,000.00	14,000.00	-	14,000.00	21,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	-
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	31,864.00	35,830.00	670.00	36,500.00	111,342.00
8. Year-End Bonus	5-01-02-140	35,830.00	-	106,500.00	106,500.00	111,342.00
9. Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	15,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	21,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	47,771.97	25,797.60	76,702.40	102,500.00	160,332.48
2. Pag-IBIG Contributions	5-01-03-020	4,600.00	2,400.00	3,600.00	6,000.00	7,200.00
3. PhilHealth Contributions	5-01-03-030	9,955.80	5,374.50	15,975.50	21,350.00	33,402.60
4. Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,800.00	3,000.00	3,600.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
2. Other Personnel Benefits						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	10,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	40,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>795,321.57</b>	<b>387,332.10</b>	<b>960,465.90</b>	<b>1,347,798.00</b>	<b>2,045,323.08</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	57,500.00	69,139.82	860.18	70,000.00	100,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	14,000.00	-	-	-	-
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	23,665.46	47,188.00	2,812.00	50,000.00	50,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	2,000.00
2. Telephone Expenses	5-02-05-020	23,600.00	14,500.00	20,300.00	34,800.00	24,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
<b>E. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	1,900.00	-	5,000.00	5,000.00	10,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>F. Other Maintenance and Operating Expenses</b>						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	9,546.00	-	10,000.00	10,000.00	10,000.00
<b>G. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	20,000.00
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>130,211.46</b>	<b>130,827.82</b>	<b>38,972.18</b>	<b>169,800.00</b>	<b>216,000.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **GENERAL PUBIC SERVICES - OFFICE OF THE MUNICIPAL ASSESSOR (1101)**

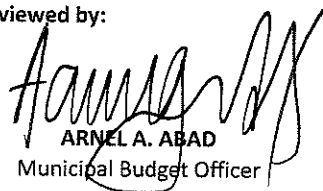
Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
<b>B. Furniture, Fixtures and Books</b>						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>C. Other Property, Plant and Equipment</b>						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Tax Mapping Activities (1101-01)</b>						
Maintenance and Other Operating Expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
<b>B. General Revision Activities (1101-02)</b>						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	20,000.00
<b>Subtotal - SPA</b>		-	-	-	-	105,000.00
<b>Total Appropriations</b>		<b>925,533.03</b>	<b>518,159.92</b>	<b>999,438.08</b>	<b>1,517,598.00</b>	<b>2,366,323.08</b>

Prepared by:



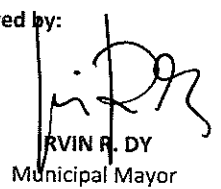
**MARIO P. LEGATA**  
Local Assessment Operations Officer I/  
Municipal Assessor Designate  
Department Head

Reviewed by:



**ARNEL A. ABAD**  
Municipal Budget Officer

Approved by:




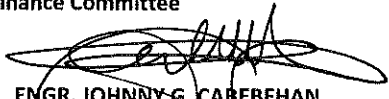
**ARVIN R. DY**  
Municipal Mayor


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


Department/Office : OFFICE OF THE MUNICIPAL ASSESSOR  
 Mandate : Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed; exercise the functions of appraisal and assessment primarily for taxation purposes of all real properties in the LGU; issue, upon request of any interested party, certified copies of assessment records of real property and all other records relative to its assessment.  
 Vision : Fair and accurate property valuation for community growth.  
 Mission : Provide transparent and updated property assessments.  
 Organizational Outcome : Reliable assessments that boosts revenue and trust.

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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-06-000-000	APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM	APPRAISAL AND ASSESSMENT SERVICE	80% of records updated on the valuation and assessment of real properties.	End of FY 2026	2,045,323.08	216,000.00	-	-	2,261,323.08
1000-000-3-1-06-002-001			At least 5% increase in tax revenues due to appraisal and assessment of real properties	End of FY 2026					
1000-000-3-1-06-003-001			100% of certificates issued within the prescribed period of issuance	As scheduled					
1000-000-3-1-06-004-001	Tax Mapping Activities	Tax Mapping Services	80% of data on real properties updated	End of FY 2026	-	35,000.00	-	-	35,000.00
1000-000-3-1-06-003-001	General Revision Activities	General Revision of Real Property Assessments	80% Of real property assessments updated/revised	End of FY 2026	-	70,000.00	-	-	70,000.00

**Prepared by:**  
  
**MARIO P. LEGATA**  
 Local Assessment Operations Officer I/  
 Municipal Assessor Designate  
 Department Head

**Reviewed by: Local Finance Committee**  
  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

**Approved by:**  
  
**RVIN R. DY**  
 Municipal Mayor

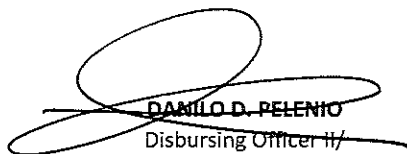
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

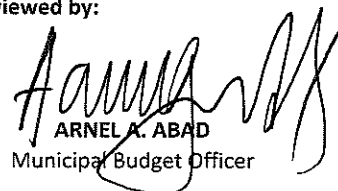
Department/Office: **GENERAL PUBLIC SERVICES - INFORMATION SERCES (1121)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	-	-	-	-	-
B. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	-	-	-	-	-
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
C. Professional Services						
1. Other Professional Services	5-02-11-990	-	-	-	-	-
D. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
E. Other Maintenance and Operating Expenses						
1. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
F. Semi-Expendable Machinery and Equipment						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		-	-	-	-	-
<b>Capital Outlay (CO)</b>						
A. Machinery and Equipment						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Mandated Celebrations (1121-01)</b>						
Maintenance and Other Operating Expenses						-
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	100,000.00
Representation Expenses	5-02-99-030	-	-	-	-	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	65,800.00	106,950.00	193,050.00	300,000.00	100,000.00
<b>Subtotal - SPA</b>		<b>65,800.00</b>	<b>106,950.00</b>	<b>193,050.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Total Appropriations</b>		<b>65,800.00</b>	<b>106,950.00</b>	<b>193,050.00</b>	<b>300,000.00</b>	<b>300,000.00</b>

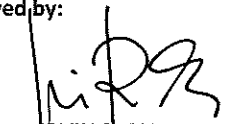
Prepared by:

  
**DANILO D. PELENIO**  
 Disbursing Officer II/  
 Information Officer Designate  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor



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

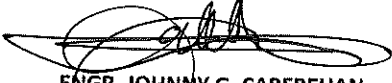
Department/Office : PUBLIC ATTORNEY'S OFFICE  
 Mandate : Provide free legal aid to indigent and marginalized clients.  
 Vision : A society where justice is accessible to all.  
 Mission : Deliver competent and compassionate legal services to the poor.  
 Organizational Outcome : Equal access to justice and protection of rights.

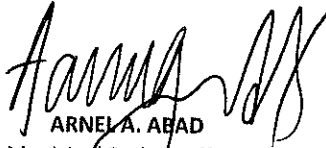
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-03-001-001	LEGAL ASSISTANCE	LEGAL SERVICES	100% of requests for legal assistance provided	End of FY 2026	-	12,000.00	-	-	12,000.00


Prepared by:

Reviewed by: Local Finance Committee

**ATTY. MARICHU ADVINCULA-SAMSON**  
 Public Attorney  
 Department Head

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

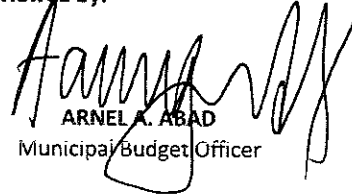
Department/Office: **GENERAL PUBLIC SERVICES - OFFICE OF THE PROSECUTOR (1141)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Professional Services				-		
1. Other Professional Services	5-02-11-990	12,000.00	6,000.00	6,000.00	12,000.00	24,000.00
B. Other Maintenance and Operating Expenses						
1. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>12,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>
<b>Total Appropriations</b>		<b>12,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>

Prepared by:

**ATTY. EUFRONIO B. TROCINO III**  
Public Prosecutor  
Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
Municipal Mayor

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

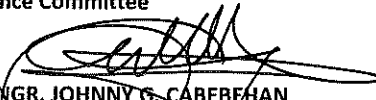
Department/Office : OFFICE OF THE PROSECUTOR  
 Mandate : Investigate crimes, prosecute offenders in court and ensure that justice is served in accordance with the rule of law.  
 Vision : A just, fair and accountable prosecution service.  
 Mission : Uphold the rule of law by conducting impartial investigations and effective prosecution of criminal cases.  
 Organizational Outcome : Swift and fair administration of justice that strengthens public trust in the legal system.

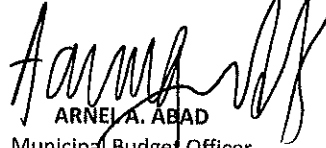
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-06-001-001	LEGAL PROGRAM/PROSECUTION PROGRAM	LEGAL SERVICES/PROSECUTION SERVICES	100% of requests for legal opinion/ recommendations acted upon/ responded within 15 days from receipt of request	As scheduled	-	24,000.00	-	-	24,000.00


Prepared by:

Reviewed by: Local Finance Committee

**ATTY. EUFRONIO B. TROCINO III**  
 Public Prosecutor  
 Department Head

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN F. DY**  
 Municipal Mayor


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

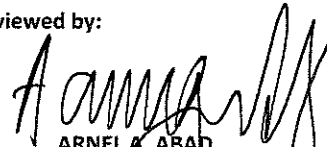
Department/Office: **GENERAL PUBLIC SERVICES - MUNICIPAL CIRCUIT TRIAL COURT OF JULITA-TABONTABON (1158)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Professional Services						
1. Other Professional Services	5-02-11-990	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
B. Other Maintenance and Operating Expenses						
1. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>12,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>Total Appropriations</b>		<b>12,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>

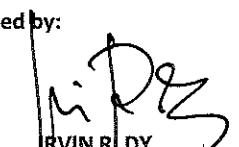
Prepared by:

  
**JUDGE ADRYAN S. MAURO**  
 Presiding Judge  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**ARVIN R. DY**  
 Municipal Mayor

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

Local Government Unit: **JULITA, LEYTE**

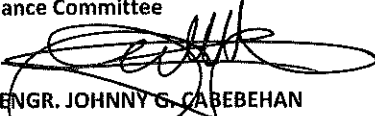
Department/Office : MUNICIPAL CIRCUIT TRIAL COURT OF JULITA-TABONTABON  
 Mandate : Hear and decide cases within its jurisdiction promptly and fairly, ensuring equal access to justice.  
 Vision : A just, fair and accessible local judiciary.  
 Mission : Deliver impartial, speedy and transparent justice at the community level.  
 Organizational Outcome : Efficient and trustworthy court services that uphold the rule of law.

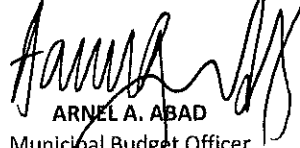
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-05-001-001	ADMINISTRATION OF JUSTICE PROGRAM	ADMINISTRATION OF JUSTICE SERVICES	100% of requests for legal opinion/ recommendations acted upon/ responded within 15 days from receipt of request	End of FY 2026	-	12,000.00	-	-	12,000.00


Prepared by:

**JUDGE ADRYAN S. MAURO**  
 Presiding Judge  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

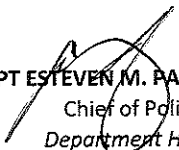
  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 Local Government Unit: **JULITA, LEYTE**

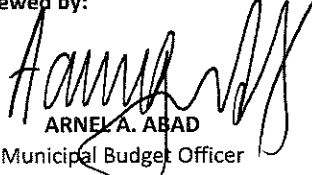
Department/Office: **GENERAL PUBLIC SERVICES - PHILIPPINE NATIONAL POLICE-JULITA MUNICIPAL POLICE STATION (1181)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	20,000.00	-	20,000.00	20,000.00	20,000.00
<b>B. Professional Services</b>						
1. Other Professional Services	5-02-11-990	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
<b>C. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>D. Other Maintenance and Operating Expenses</b>						
1. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
<b>E. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>56,000.00</b>	<b>18,000.00</b>	<b>38,000.00</b>	<b>56,000.00</b>	<b>56,000.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
<b>B. Furniture, Fixtures and Books</b>						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>C. Other Property, Plant and Equipment</b>						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>		<b>56,000.00</b>	<b>18,000.00</b>	<b>38,000.00</b>	<b>56,000.00</b>	<b>56,000.00</b>

Prepared by:

  
**PCPT ESTEVEN M. PAGTABUNAN**  
 Chief of Police  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

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

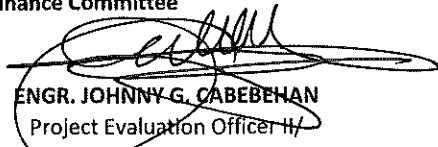
Department/Office : PHILIPPINE NATIONAL POLICE-JULITA MUNICIPAL POLICE STATION  
 Mandate : Maintain peace and order, ensure public safety, enforce laws and protect the rights and welfare of the people.  
 Vision : A safe and peaceful community protected by a trusted police force.  
 Mission : Enforce the law, prevent crime and safeguard lives and properties with integrity and professionalism.  
 Organizational Outcome : Secure and orderly community with strong public trust in the police.

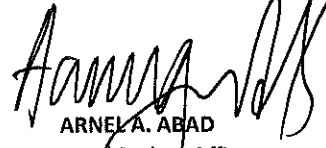
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-01-001-001	POLICE PROGRAM	POLICE SERVICES	100% of requests for police/security services acted upon	End of FY 2026	-	56,000.00	-	-	56,000.00


Prepared by:

**PCPT ESTEVEN M. PAGTABUNAN**  
 Chief of Police  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:


  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 Local Government Unit: **JULITA, LEYTE**

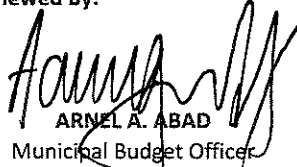
Department/Office: GENERAL PUBLIC SERVICES - BUREAU OF FIRE PROTECTION-JULITA FIRE STATION (1191)

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	14,776.50	14,296.46	5,703.54	20,000.00	20,000.00
B. Professional Services						
1. Other Professional Services	5-02-11-990	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
C. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
D. Other Maintenance and Operating Expenses						
1. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
E. Semi-Expendable Machinery and Equipment						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>50,776.50</b>	<b>32,296.46</b>	<b>23,703.54</b>	<b>56,000.00</b>	<b>56,000.00</b>
<b>Capital Outlay (CO)</b>						
A. Machinery and Equipment						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>		<b>50,776.50</b>	<b>32,296.46</b>	<b>23,703.54</b>	<b>56,000.00</b>	<b>56,000.00</b>

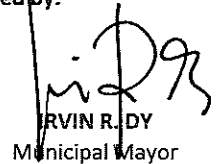
Prepared by:

  
**SFO3 DANIEL COLIHAN, JR.**  
 Municipal Fire Marshal  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

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

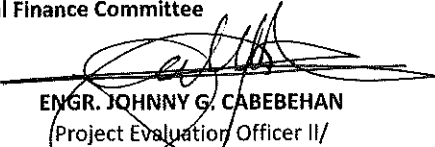
Department/Office : BUREAU OF FIRE PROTECTION-JULITA FIRE STATION  
 Mandate : Prevent and suppress fires, conduct rescue operations, enforce fire safety laws and respond to emergencies.  
 Vision : A fire-safe and disaster-resilient community.  
 Mission : Protect lives and properties through fire prevention, suppression and emergency response.  
 Organizational Outcome : Reduced fire incidents and effective emergency services.

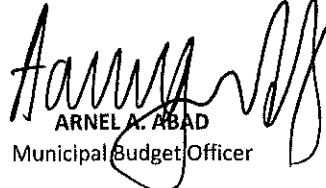
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-01-002-000	FIRE PROTECTION PROGRAM	FIRE PROTECTION SERVICES	100% of requests for fire prevention services acted upon	End of FY 2026	-	56,000.00	-	-	56,000.00

Prepared by:

SFO3 DANIEL COLILIHAN, JR.  
 Municipal Fire Marshal  
 Department Head

Reviewed by: Local Finance Committee

  
 ENGR. JOHNNY G. CABEBHAN  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
 ARNEL A. ABAD  
 Municipal Budget Officer

  
 ABIGAIL MAY R. BALDOS  
 Municipal Treasurer

Approved by:

  
 IRVIN R. DY  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 Local Government Unit: **JULITA, LEYTE**

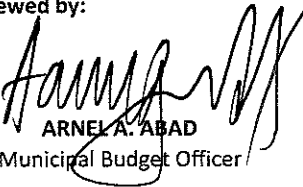
Department/Office: GENERAL PUBLIC SERVICES - BUREAU OF INTERNAL REVENUE-REVENUE COLLECTION OFFICER (1192)

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Professional Services						
1. Other Professional Services	5-02-11-990	9,000.00	6,000.00	6,000.00	12,000.00	12,000.00
B. Other Maintenance and Operating Expenses						
1. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>9,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>Total Appropriations</b>		<b>9,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>

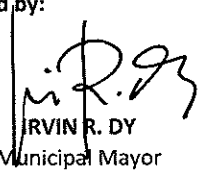
Prepared by:

**ROBERT E. SILVANO**  
 Revenue Collection Officer II  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

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

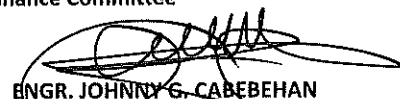
Department/Office : BUREAU OF INTERNAL REVENUE-REVENUE COLLECTION OFFICER  
 Mandate : Assess and collect national internal revenue taxes, enforce laws and ensure compliance to support government programs and services.  
 Vision : A modern, efficient and trustworthy revenue office contributing to a financially sustainable nation.  
 Mission : Deliver effective tax collection services with integrity, transparency and professionalism for the benefit of the Filipino people.  
 Organizational Outcome : Sustained revenue generation through improved taxpayer compliance and efficient tax administration.

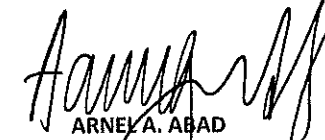
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-100-3-3-09-001-001	INTERNAL REVENUE COLLECTION PROGRAM	INTERNAL REVENUE COLLECTION SERVICES	100% of requests for tax assessments and technical assistance acted upon	End of FY 2026	-	12,000.00	-	-	12,000.00


Prepared by:

**ROBERT E. SILVANO**  
 Revenue Collection Officer II  
*Department Head*

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:


  
**ARVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 Local Government Unit: **JULITA, LEYTE**

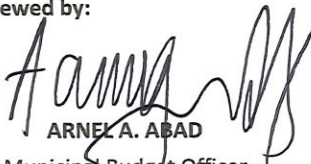
Department/Office: **GENERAL PUBLIC SERVICES - COMMISSION ON ELECTIONS-OFFICE OF THE ELECTION OFFICER (1193)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	20,000.00	-	20,000.00	20,000.00	20,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
B. Professional Services						
1. Other Professional Services	5-02-11-990	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
C. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
D. Other Maintenance and Operating Expenses						
1. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>32,000.00</b>	<b>6,000.00</b>	<b>26,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>
<b>Total Appropriations</b>		<b>32,000.00</b>	<b>6,000.00</b>	<b>26,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>

Prepared by:

  
**EMMA R. MARZOL**  
 Election Officer II  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN F. DY**  
 Municipal Mayor

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

Local Government Unit: JULITA, LEYTE

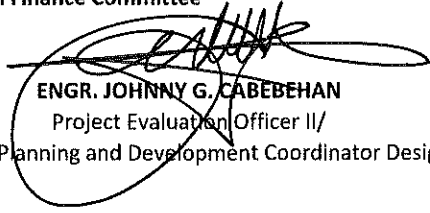
Department/Office : COMMISSION ON ELECTIONS-OFFICE OF THE ELECTION OFFICER  
 Mandate : Enforce and administer all laws and regulations relative to the conduct of elections, plebiscites, initiatives, referenda and recall within the municipality.  
 Vision : A community where elections are credible, orderly and reflective of the true will of the people.  
 Mission : Ensure free, honest, peaceful and fair elections through efficient supervision, strict implementation of election laws and continuous voter education.  
 Organizational Outcome : Transparent and credible electoral processes that uphold democratic participation and strengthen public trust in the electoral system.

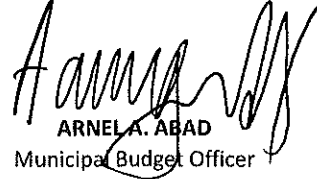
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-02-001-001	ELECTION-RELATED ACTIVITIES	ELECTION-RELATED SERVICES	100% of requests for technical assistance acted upon	End of FY 2026	-	32,000.00	-	-	32,000.00

Prepared by:

EMMA R. MARZOL  
 Election Officer II  
 Department Head

Reviewed by: Local Finance Committee

  
 ENGR. JOHNNY G. CABEBHAN  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
 ARNEL A. ABAD  
 Municipal Budget Officer

  
 ABIGAIL MAY R. BALDOS  
 Municipal Treasurer

Approved by:

  
 IRVIN R. DY  
 Municipal Mayor

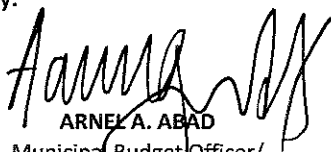
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **GENERAL PUBLIC SERVICES - BIDS AND AWARDS COMMITTEE (1194)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<b>Personal Services (PS)</b>						
A. Other Compensation						
1. Honoraria	5-01-02-100	-	-	-	-	126,000.00
2. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
<b>Subtotal - PS</b>		-	-	-	-	<b>126,000.00</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	23,808.00	144,996.10	5,003.90	150,000.00	150,000.00
B. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	-	-	-	-	30,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
C. Professional Services						
1. Other Professional Services	5-02-11-990	-	-	-	-	-
D. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	10,000.00
2. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
E. Other Maintenance and Operating Expenses						
1. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
F. Semi-Expendable Machinery and Equipment						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	20,000.00
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>23,808.00</b>	<b>144,996.10</b>	<b>5,003.90</b>	<b>150,000.00</b>	<b>210,000.00</b>
<b>Capital Outlay (CO)</b>						
A. Machinery and Equipment						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Total Appropriations</b>		<b>23,808.00</b>	<b>144,996.10</b>	<b>5,003.90</b>	<b>150,000.00</b>	<b>336,000.00</b>

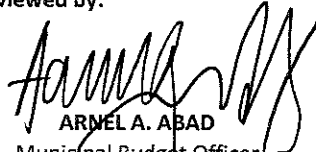
Prepared by:

  
**ARNEL A. ABAD**

Municipal Budget Officer/

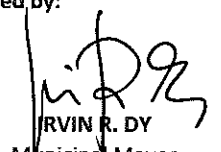
Bids and Awards Committee Chairperson  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**

Municipal Budget Officer

Approved by:

  
**RVIN R. DY**

Municipal Mayor

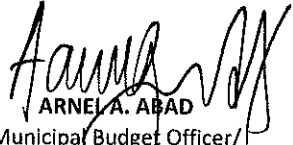
**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: JULITA, LEYTE

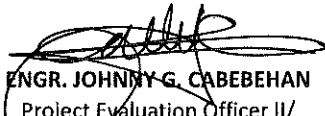
Department/Office : BIDS AND AWARDS COMMITTEE  
 Mandate : Oversee the fair, transparent and competitive procurement process of the municipal government in accordance with RA 9184 and/or RA 12009 and their IRRs.  
 Vision : An accountable and transparent procurement system that ensures quality goods, services and infrastructure for the community.  
 Mission : Conduct impartial bidding and procurement process that promote efficiency, integrity and value for public funds.  
 Organizational Outcome : Transparent and efficient procurement that supports good governance.

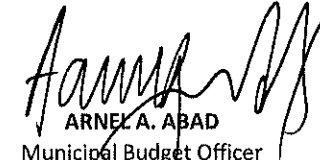
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9000-000-3-3-01-001-001	PROCUREMENT ACTIVITIES	PROCUREMENT SERVICES	100% of requests for procurement acted upon	End of FY 2026	126,000.00	210,000.00	-	-	336,000.00

Prepared by:

  
 ARNEL A. ABAD  
 Municipal Budget Officer/  
 Bids and Awards Committee Chairperson  
 Department Head

Reviewed by: Local Finance Committee

  
 ENGR. JOHNNY G. CABEBEHAN  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
 ARNEL A. ABAD  
 Municipal Budget Officer

  
 ABIGAIL MAY R. BALDOS  
 Municipal Treasurer

Approved by:

  
 IRVIN R. DY  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**Local Government Unit: **JULITA, LEYTE**Department/Office: **SOCIAL SERVICES - HEALTH, NUTRITION AND POPULATION CONTROL - MUNICIPAL HEALTH OFFICE/  
RURAL HEALTH UNIT (4411)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	3,254,983.27	1,656,978.00	2,335,404.00	3,992,382.00	4,410,324.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	193,419.36	96,000.00	120,000.00	216,000.00	264,000.00
2. Representation Allowance (RA)	5-01-02-020	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
3. Transportation Allowance (TA)	5-01-02-030	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
4. Clothing/Uniform Allowance	5-01-02-040	56,000.00	56,000.00	7,000.00	63,000.00	77,000.00
5. Subsistence Allowance	5-01-02-050	94,380.00	19,555.00	80,445.00	100,000.00	30,000.00
6. Laundry Allowance	5-01-02-060	-	-	-	-	30,000.00
7. Quarters Allowance	5-01-02-070	-	-	-	-	30,000.00
8. Hazard Pay	5-01-02-110	628,410.75	133,095.81	154,508.19	287,604.00	250,000.00
9. Longevity Pay	5-01-02-120	-	-	-	-	-
10. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
11. Midyear Bonus	5-01-02-140	225,976.00	276,163.00	23,037.00	299,200.00	367,527.00
12. Year-End Bonus	5-01-02-140	276,163.00	-	299,200.00	299,200.00	367,527.00
13. Cash Gift	5-01-02-150	40,000.00	-	45,000.00	45,000.00	55,000.00
14. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	77,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	390,598.16	198,837.36	232,062.64	430,900.00	529,238.88
2. Pag-IBIG Contributions	5-01-03-020	18,800.00	9,600.00	12,000.00	21,600.00	26,400.00
3. PhilHealth Contributions	5-01-03-030	81,805.46	41,424.54	48,375.46	89,800.00	110,258.10
4. Employees Compensation Insurance Premiums	5-01-03-040	9,637.00	4,800.00	6,000.00	10,800.00	13,200.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
<b>2. Other Personnel Benefits</b>						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	40,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	160,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>5,612,973.00</b>	<b>2,556,203.71</b>	<b>3,442,082.29</b>	<b>5,998,286.00</b>	<b>6,790,474.98</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	86,287.00	56,605.00	18,395.00	75,000.00	100,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	14,560.56	-	-	-	10,000.00
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	55,312.50	25,560.00	440.00	26,000.00	50,000.00
2. Drugs and Medicines Expenses	5-02-03-070	-	-	-	-	-
3. Medical, Dental and Laboratory Supplies Exp.	5-02-03-080	-	-	-	-	-
4. Fuel, Oil and Lubricants Expenses	5-02-03-090	198,950.10	64,893.85	175,006.15	239,900.00	250,000.00
5. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	20,000.00
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	19,600.00	11,500.00	16,100.00	27,600.00	27,600.00
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	15,000.00
<b>E. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	5,000.00	5,000.00	20,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>F. Other Maintenance and Operating Expenses</b>						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	8,958.52	9,050.00	950.00	10,000.00	20,000.00
<b>G. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

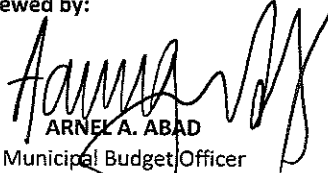
Department/Office: **SOCIAL SERVICES - HEALTH, NUTRITION AND POPULATION CONTROL - MUNICIPAL HEALTH OFFICE/  
RURAL HEALTH UNIT (4411)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
3. Semi-Expendable Medical Equipment	1-04-05-100	-	-	-	-	-
4. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
5. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>383,668.68</b>	<b>167,608.85</b>	<b>215,891.15</b>	<b>383,500.00</b>	<b>512,600.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
<b>B. Furniture, Fixtures and Books</b>						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>C. Other Property, Plant and Equipment</b>						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Rural Health Unit Activities (4411-01)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
Drugs and Medicines Expenses	5-02-03-070	-	-	-	-	1,500,000.00
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080	-	-	-	-	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	40,000.00
Representation Expenses	5-02-99-030	-	-	-	-	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	825,206.00	321,857.20	678,142.80	1,000,000.00	5,000.00
<b>B. Incentives of Barangay Health Workers and Barangay Nutrition Scholars (4411-02)</b>						
<b>Maintenance and Other Operating Expenses</b>						
Other Bonuses and Allowances-Incentives	5-01-02-990	83,700.00	-	100,000.00	100,000.00	100,000.00
<b>Subtotal - SPA</b>		<b>908,906.00</b>	<b>321,857.20</b>	<b>778,142.80</b>	<b>1,100,000.00</b>	<b>2,100,000.00</b>
<b>Total Appropriations</b>		<b>6,905,547.68</b>	<b>3,045,669.76</b>	<b>4,436,116.24</b>	<b>7,481,786.00</b>	<b>9,403,074.98</b>

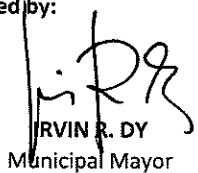
Prepared by:

**DR. CHARITY O. BARDALO**  
Municipal Health Officer  
Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
Municipal Mayor

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

Department/Office : MUNICIPAL HEALTH OFFICE/RURAL HEALTH UNIT  
Mandate : Formulate and implement policies, plans, programs and projects to promote the health of the people in the community; implement national health programs; conduct information campaign and render health intelligence services; deliver primary health care services.  
Vision : A healthy and empowered community with access to quality health services.  
Mission : Provide efficient, accessible and affordable health care through preventive, promotive, curative and rehabilitative services.  
Organizational Outcome : Improved community health and well-being through accessible and sustainable health 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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-3-1-11-000-000	HEALTH SERVICES PROGRAM	HEALTH IMPROVEMENT SERVICES	100% policies formulated and implemented	End of FY 2026	6,790,474.98	512,600.00	-	-	7,303,074.98
3000-200-3-1-11-001-001			Strategic local health plan prepared within the deadline						
			100% of out-patient consultations served						
			100% of constituents provided with health services						
		26/26 barangays provided with health information services							
3000-200-3-1-11-002-001	Maternal Health Services (Prenatal, Delivery and Postnatal Care)	Provision of Maternal Health Services to Pregnant Women in Target Population	95% of pregnant women with at least 4 prenatal visits and facility based deliveries attended by skilled birth attendants	End of FY 2026	-	100,000.00	-	-	100,000.00
3000-200-3-1-11-003-001	Basic Emergency Obstetric and Newborn Care (BEMONC) Training	Conduct of BEMONC Training for Midwives and Nurses	100% of target health personnel trained and certified on BEMONC	End of FY 2026	-	100,000.00	-	-	100,000.00
3000-200-3-1-11-003-002	Newborn Care Services	Provision of Essential Newborn Care Services to All Newborn	100% of newborns received essential newborn care	End of FY 2026	-	100,000.00	-	-	100,000.00
3000-200-3-1-11-004-001	Child Health and Immunization Services	Provision of Immunization and Growth Monitoring Services to Children 0-59 Months	100% of children fully-immunized and with regular growth monitoring from 0-59 months	End of FY 2026	-	50,000.00	-	-	50,000.00
3000-200-3-1-11-005-001	Nutrition Services	Provision of Nutrition Promotion and Supplementation to Mothers and Children	80% of infants exclusively breastfed for 0-6 months and children 6-59 months given vitamin A supplementation	End of FY 2026	-	30,000.00	-	-	30,000.00
3000-200-3-1-11-006-001	Maternal and Child Health Education	Conduct of Health Education and Counselling Sessions for Mothers and Caregivers	3 maternal and child health education sessions conducted	End of FY 2026	-	90,000.00	-	-	90,000.00
3000-200-3-1-11-007-001	Tuberculosis (TB) Control Program	Detection and Treatment of TB Cases	≥90% case detection rate	End of FY 2026	-	70,000.00	-	-	70,000.00
3000-200-3-1-11-007-001		Successful Treatment of TB Cases Testing of TB Patients for Human Immunodeficiency Virus (HIV)	≥90% treatment success rate (TSR) ≥90% tested with results	End of FY 2026 End of FY 2026					
3000-200-3-1-11-008-001	HIV/Acquired Immunodeficiency Syndrome (AIDS) Prevention Program	Reduction of Transmission of HIV Through Effective Prevention, Education and Testing	12,536 (80%) individuals reached with HIV/AIDS prevention information and education activities	End of FY 2026	-	240,000.00	-	-	240,000.00

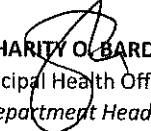
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-3-1-11-008-001	HIV/Acquired Immunodeficiency Syndrome (AIDS) Prevention Program	Reduction of Transmission of HIV Through Effective Prevention, Education	At least 90% of individuals at high-risk group tested for HIV and counseled	End of FY 2026					
			100% of requested condom supplies distributed through RHU and community activities	End of FY 2026					
			100% of identified sexually transmitted infection (STI) cases detected and treated	End of FY 2026					
			At least 1 HIV/AIDS advocacy sessions or information and education campaigns (IEC) conducted per quarter	4/4 sessions and IECs					
			≥90% RHU staff/health workers trained on HIV/AIDS prevention and stigma reduction and counselling	End of FY 2026					
3000-200-3-1-11-009-001	Vector-Borne Disease Control - Dengue	Reduction of Dengue Morbidity and Mortality Through Effective Surveillance, Vector Control Case Management and Health Promotion	≤ (at least 10% reduction) than previous year's dengue incidence rate	End of FY 2026	-	150,000.00	-	-	150,000.00
			At least 1 IEC/advocacy sessions on dengue prevention conducted in all barangays	26/26 barangays					
			≥90% RHU staff/health workers trained on dengue cases management and vector surveillance	End of FY 2026					
3000-200-3-1-11-009-002	Vector-Borne Disease Control - Schistosomiasis	Mass Drug Administration	≥85% of eligible population in endemic barangays administered	End of FY 2026	-	15,000.00	-	-	15,000.00
		IEC Coverage	100% of households in endemic barangays reached by at least 1 IEC activity	End of FY 2026					
3000-200-3-1-11-010-001	National Deworming Program	Reduction in the Prevalence of Soil-Transmitted Helminth (STH) Infection Among School-Age Children	At least 85% mass deworming coverage rate achieved	End of FY 2026	-	60,000.00	-	-	60,000.00
3000-200-3-1-11-011-001	Non-communicable Disease (NCD) Prevention and Control - Hypertension	Reduction of Complications and Mortality Through Early Detection, Management and Lifestyle Interventions	At least 80% screening coverage rate to adults 20 years old and above for blood pressure	End of FY 2026	-	100,000.00	-	-	100,000.00
			At least 60% treatment and control rate of registered hypertensive population	End of FY 2026					
		Reduction of Complications and Mortality Through Early Detection, Management and Lifestyle Interventions	At least 4 sessions of IEC activities on lifestyle modification	End of FY 2026					
3000-200-3-1-11-012-001	Diabetes Control Program	Reduction of Complications and Mortality Through Early Detection, Management and Lifestyle Programs	At least 70% screening coverage rate of adults ≥20 years old	End of FY 2026	-	100,000.00	-	-	100,000.00
			At least 50% treatment and control rate of registered diabetics with controlled blood sugar levels	End of FY 2026					
			At least 4 sessions of IEC and lifestyle intervention sessions conducted	End of FY 2026					

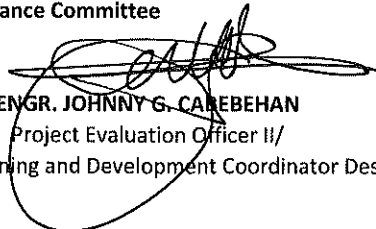
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-3-1-11-013-001	Mental Health Program	Improvement of Access To and Utilization of Community-Based Mental-Health Services Through Early Detection, Treatment, Referral and Psychosocial Support	At least 70% screening coverage rate of target at risk groups for mental health issues	End of FY 2026	-	100,000.00	-	-	100,000.00
			At least 50% of diagnosed patients managed in the follow-up or treatment programs	End of FY 2026					
			4 health promotion activity sessions per year conducted	End of FY 2026					
3000-200-3-1-11-014-001	Cancer Prevention Program	Reduction of Morbidity and Mortality From Priority Cancers Through Prevention, Early Detection, Timely Referral and Community Awareness	At least 80% screening coverage rate	End of FY 2026	-	210,000.00	-	-	210,000.00
			Minimum of 22 IEC/health promotion coverage/cancer awareness sessions per year (barangay-based)	End of FY 2026					
			At least 80% vaccination coverage for cancer prevention (human papillomavirus) of eligible adolescent girls	End of FY 2026					
3000-200-3-1-11-015-001	Environmental and Sanitation Services	Improvement of Environmental Sanitation and Reduction of Incidence of Sanitation-Related Diseases Through Safe Water Supply, Proper Waste Management and Sanitary Facility Improvement	95% water safety coverage	End of FY 2026	-	100,000.00	-	-	100,000.00
			90% sanitary toilet coverage	End of FY 2026					
			100% of water sources in the area tested quarterly in water quality monitoring	End of FY 2026					
			100% of barangays compliant with waste segregation and collection	End of FY 2026					
			12 health promotion sessions conducted per year	End of FY 2026					
3000-200-3-1-11-016-001	Food Safety Program	Ensured Safe and Quality Food Through Proper Food Handling, Sanitation and Compliance with Food Safety Standards	100% of food establishments inspected	End of FY 2026	-	25,000.00	-	-	25,000.00
			90% compliance rate	End of FY 2026					
			100% of food handlers issued with valid health certificates	End of FY 2026					
3000-200-3-1-11-017-001	Family Planning and Reproductive Health Program	Improvement of Access and Utilization of Family Planning and Reproductive Health Services	60-65% modern contraceptive prevalence rate (mCPR)	End of FY 2026	-	100,000.00	-	-	100,000.00
			100% service coverage	End of FY 2026					
			0% stock out rate on the availability of commodities	End of FY 2026					
			6 sessions IEC/advocacy activities conducted per year	End of FY 2026					
3000-200-3-1-11-017-002	Adolescent Reproductive Health Program	Improvement of Access and Utilization of Adolescent-Friendly Reproductive Health Information and Services	5-10% reduced teenage pregnancy rate	End of FY 2026	-	160,000.00	-	-	160,000.00
			1 Adolescent-Friendly Health Facility Coverage (AFHF)	End of FY 2026					
3000-200-3-1-11-018-001	Blood-Letting Activity	Increase in the Availability of Safe and Adequate Blood Supply Through Regular Community Blood-Letting Activity	100-200 blood units collected	End of FY 2026	-	100,000.00	-	-	100,000.00
			4-6 blood-letting activities conducted per year	End of FY 2026					
			1-2% coverage of eligible target population	End of FY 2026					

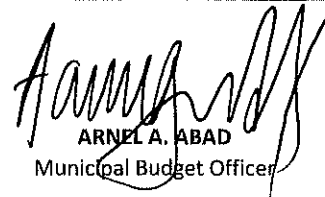
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-3-1-11-019-001	Incentives of Barangay Health Workers (BHWs) and Barangay Nutrition Scholars (BNS')	Provision of Incentives to BHWs and BNS'	100% of BHWs and BNS' given incentives	December 2026	-	100,000.00	-	-	100,000.00

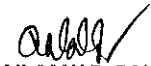
Prepared by:

Reviewed by: Local Finance Committee

  
**DR. CHARITY O. BARDALO**  
 Municipal Health Officer  
 Department Head

  
**ENGR. JOHNNY G. CAREBEHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

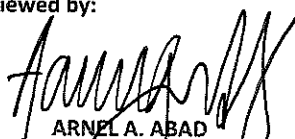
Department/Office: **SOCIAL SERVICES - HEALTH, NUTRITION AND POPULATION CONTROL - NUTRITION SERVICES (4414)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	-	-	-	-	-
B. Training and Scholarship Expenses						
1. Training Expenses	5-02-02-010	-	-	-	-	-
C. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	-	-	-	-	-
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
D. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
E. Other Maintenance and Operating Expenses						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
<b>Subtotal - MOOE</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
A. Nutrition Activities (4414-01)						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	200,000.00
Drugs and Medicines Expenses	5-02-03-070	-	-	-	-	5,000.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	50,000.00
Representation Expenses	5-02-99-030	-	-	-	-	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	50,000.00
<b>Subtotal - SPA</b>		-	-	-	-	<b>655,000.00</b>
<b>Total Appropriations</b>		-	-	-	-	<b>655,000.00</b>

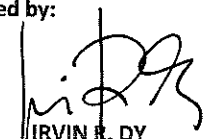
Prepared by:

  
**SHARYN ALYSSON NIÑA G. AYO**  
 Nutrition Officer II/  
 Municipal Nutrition Action Officer  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor


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

Department/Office : NUTRITION SERVICES  
Mandate : Promote proper nutrition and fight malnutrition in the community.  
Vision : A well-nourished, healthy and productive population.  
Mission : Provide nutrition programs and education for families, especially children and mothers.  
Organizational Outcome : Improved health and reduced malnutrition.

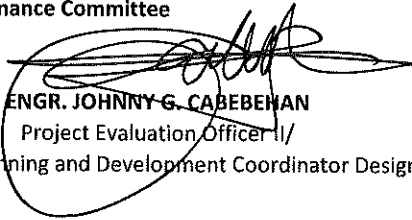
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-3-3-03-006-005	Operation Timbang (OPT) Plus	Quarterly Monitoring of Height and Weight and Nutritional Status of 0-59 Months Old Children	60-100% coverage of OPT in all barangays	End of FY 2026	-	45,000.00	-	-	45,000.00
3000-200-3-3-03-001-005	Food Supplementation Program	Food Supplementation for Underweight (UW), Severely Underweight (SUW), Stunted (ST), Severely Stunted (SST), Moderate Acute Malnutrition (MAM) and Severely Acute Malnutrition (SAM)	80% of all UW, SUW, ST, SST, MAM and SAM covered	End of FY 2026	-	50,000.00	-	-	50,000.00
		Food Supplementation for Near Adequacy Ratio (NAR) Pregnant Women	All NAR pregnant women	End of FY 2026	-	50,000.00	-	-	50,000.00
3000-200-3-3-03-001-006	Milk Supplementation Program	Milk Supplementation for UW, SUW, ST and SST 3-4 Years Old	All UW, SUW, ST and SST 3-4 Years Old	End of FY 2026	-	50,000.00	-	-	50,000.00
		Milk Supplementation for NAR Pregnant Women	All NAR pregnant women	End of FY 2026	-	50,000.00	-	-	50,000.00
3000-200-3-3-03-001-002	Basic Training Course for BNS'	Conduct of Basic Training Course for BNS'	100% of BNS' trained	End of FY 2026	-	40,000.00	-	-	40,000.00
3000-200-3-3-03-002-011	Nutrition for Emergencies Training	Conduct of Nutrition for Emergencies Training	100% of BNS', Municipal Nutrition Action Officer (MNAO) and RHU staff trained	End of FY 2026	-	40,000.00	-	-	40,000.00
3000-200-3-3-03-002-004	Training on Infant and Young Child Feeding	Conduct of Training on Infant and Young Child Feeding	100% of BNS', Municipal Nutrition Action Officer (MNAO), RHU staff and target mothers trained	End of FY 2026	-	40,000.00	-	-	40,000.00
3000-200-3-3-03-002-010	Training on Nutrition Management Program	Conduct of Training on Nutrition Management Program	100% of BNS', Municipal Nutrition Action Officer (MNAO) and RHU staff trained	End of FY 2026	-	40,000.00	-	-	40,000.00
3000-200-3-3-03-006-016	Traveling Allowances for BNS'	Provision of Traveling Allowances for BNS'	100% of BNS' given traveling allowances	End of FY 2026	-	50,000.00	-	-	50,000.00
3000-200-3-3-03-006-002	Buntis Congress/Buntis Queen	Health Education and Health Services Provided to Pregnant Mothers	100% of pregnant mothers participated	August 2026	-	50,000.00	-	-	50,000.00
3000-200-3-3-03-006-007	Nutrition Month Celebration	Kick-Off and Other Activities in Connection with Nutrition Month	Kick-off and other Nutrition-Month-related activities conducted	July 2026	-	50,000.00	-	-	50,000.00
3000-200-3-3-03-001-001	Management of MAM and SAM	Identification and Treatment of MAM and SAM	100% of MAM and SAM under treatment/covered	End of FY 2026	-	50,000.00	-	-	50,000.00

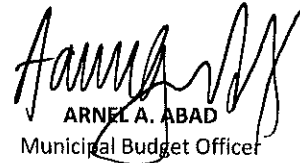
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-3-3-03-001-001	Management of MAM and SAM	Provision of Complete Feeding Commodities and Oral/Total (OTC) Area	Complete feeding commodities and OTC area present	End of FY 2026					
3000-200-3-3-03-006-004	Idol Ko si Nanay and Idol Ko si Tatay	Training for Parents in Food handling and Preparation	100% of target parents trained	End of FY 2026	-	50,000.00	-	-	50,000.00


Prepared by:

  
**SHARYN ALYSSON NIÑA G. AYO**  
 Nutrition Officer II/  
 Municipal Nutrition Action Officer  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

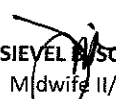
  
**RVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 Local Government Unit: **JULITA, LEYTE**

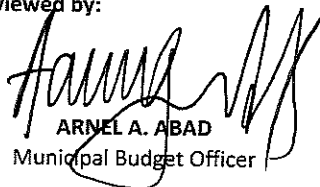
Department/Office: **SOCIAL SERVICES - HEALTH, NUTRITION AND POPULATION CONTROL - POPULATION SERVICES (4999)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	-	-	-	-	-
B. Training and Scholarship Expenses						
1. Training Expenses	5-02-02-010	-	-	-	-	-
C. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	-	-	-	-	-
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
D. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
E. Other Maintenance and Operating Expenses						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
<b>Subtotal - MOOE</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Population Control Activities (4999-01)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
Drugs and Medicines Expenses	5-02-03-070	-	-	-	-	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	50,000.00
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	50,000.00
<b>Subtotal - SPA</b>		-	-	-	-	<b>250,000.00</b>
<b>Total Appropriations</b>		-	-	-	-	<b>250,000.00</b>

Prepared by:

  
**JESSIEL SORORIA**  
 Midwife II/  
 Municipal Population Officer  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:


  
**IRVIN R. DY**  
 Municipal Mayor

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


Department/Office : POPULATION SERVICES  
 Mandate : Promote responsible parenthood and population development  
 Vision : Empowered families in a sustainable and balanced community.  
 Mission : Provide population programs and family planning services for all.  
 Organizational Outcome : Improved family well-being and quality of life.


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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-3-3-04-002-001	Responsible Parenthood and Family Planning (RFPF) Program	Provision of Family Planning Information and Services to Couples and Individuals	12 monthly family planning (FP) classes conducted/300 couples/individuals reached	End of FY 2026	-	50,000.00	-	-	50,000.00
3000-200-3-3-04-003-001	Adolescent Health and Development (AHD) Program	Provision of Age-Appropriate Information on Life Skills, Sexuality and Health to Adolescents	8 sessions (school and barangay-based) conducted/400 adolescents	End of FY 2026	-	50,000.00	-	-	50,000.00
3000-200-3-3-04-007-001	Population and Development (PopDev) Integration	Integration of PopDev Data Into Local Planning and Policy Formulation	1 updated Municipal PopDev Profile updated/report submitted/2 resolutions/policies indorsed	End of FY 2026	-	30,000.00	-	-	30,000.00
3000-200-3-3-04-008-001	Advocacy and Information and Education Campaigns (IECs)	Increase of Community Awareness on PopDev Issues	1,500 IEC materials produced/distributed/4 advocacy events conducted	End of FY 2026	-	40,000.00	-	-	40,000.00
3000-200-3-3-04-010-001	Monitoring and Evaluation of Commission on Population (POPCOM) Programs	Improvement of the Implementation and Reporting of POPCOM Programs	4 quarterly monitoring reports submitted/26 barangays monitored	End of FY 2026	-	30,000.00	-	-	30,000.00
3000-200-3-3-04-006-001	Capacity Building for Barangay Population Volunteers (BPVs) or Barangay Service Point Officers (BSPOs)	Strengthening of Knowledge and Skills of BPVs in Implementation of POPCOM Programs	2 trainings/orientation sessions conducted/30 BPVs trained	End of FY 2026	-	50,000.00	-	-	50,000.00

Prepared by:

  
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 Midwife II/  
 Municipal Population Officer  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBEHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY RIBALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 Local Government Unit: **JULITA, LEYTE**

Department/Office: **SOCIAL SERVICES - LABOR AND EMPLOYMENT - PUBLIC EMPLOYMENT SERVICE OFFICE (5001)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<b>Personal Services (PS)</b>						
A. Salaries and Wages						
1. Salaries and Wages-Regular	5-01-01-010	251,989.03	192,975.35	240,248.65	433,224.00	452,460.00
B. Other Compensation						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	22,000.00	19,870.97	28,129.03	48,000.00	48,000.00
2. Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
3. Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
4. Clothing/Uniform Allowance	5-01-02-040	7,000.00	7,000.00	7,000.00	14,000.00	14,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	-
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	-	24,653.00	11,497.00	36,150.00	37,705.00
8. Year-End Bonus	5-01-02-140	24,653.00	-	36,150.00	36,150.00	37,705.00
9. Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	14,000.00
C. Personnel Benefit Contributions						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	30,238.68	23,157.04	28,842.96	52,000.00	54,295.20
2. Pag-IBIG Contributions	5-01-03-020	2,200.00	2,000.00	2,800.00	4,800.00	4,800.00
3. PhilHealth Contributions	5-01-03-030	6,302.00	4,842.89	6,157.11	11,000.00	11,311.50
4. Employees Compensation Insurance Premiums	5-01-03-040	1,100.00	1,000.00	1,400.00	2,400.00	2,400.00
D. Other Personnel Benefits						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
2. Other Personnel Benefits						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	5,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	20,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>375,482.71</b>	<b>275,499.25</b>	<b>372,224.75</b>	<b>647,724.00</b>	<b>686,676.70</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	73,123.64	10,800.00	39,200.00	50,000.00	50,000.00
B. Training and Scholarship Expenses						
1. Training Expenses	5-02-02-010	24,000.00	-	-	-	-
C. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	13,045.51	21,957.00	18,043.00	40,000.00	40,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
D. Communication Expenses						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
E. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	10,000.00	10,000.00	10,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
F. Other Maintenance and Operating Expenses						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	4,650.00	1,000.00	9,000.00	10,000.00	10,000.00
F. Semi-Expendable Machinery and Equipment						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>114,819.15</b>	<b>33,757.00</b>	<b>76,243.00</b>	<b>110,000.00</b>	<b>122,000.00</b>
<b>Capital Outlay (CO)</b>						
A. Machinery and Equipment						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **SOCIAL SERVICES - LABOR AND EMPLOYMENT - PUBLIC EMPLOYMENT SERVICE OFFICE (5001)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Skills and Livelihood Program and Referral System (5001-01)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Other General Services	5-02-12-990	-	-	-	-	300,000.00
Representation Expenses	5-02-99-030	-	-	-	-	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	73,504.49	87,190.80	186,809.20	274,000.00	10,000.00
<b>Subtotal - SPA</b>		<b>73,504.49</b>	<b>87,190.80</b>	<b>186,809.20</b>	<b>274,000.00</b>	<b>400,000.00</b>
<b>Total Appropriations</b>		<b>563,806.35</b>	<b>396,447.05</b>	<b>635,276.95</b>	<b>1,031,724.00</b>	<b>1,208,676.70</b>

Prepared by:

*E. Cantero*  
**ELENA C. CANTERO**  
 Assessment Clerk II/  
 Public Employment Service Office  
 Manager Designate  
 Department Head

Reviewed by:

*Arnel A. Abad*  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

*Irvin R. Dy*  
**IRVIN R. DY**  
 Municipal Mayor

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

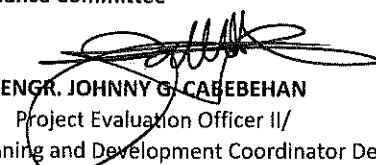
Department/Office : PUBLIC EMPLOYMENT SERVICE OFFICE  
 Mandate : Provide employment facilitation and labor market services to the community.  
 Vision : A community with equal access to decent and productive jobs.  
 Mission : Connect job seekers with opportunities through employment, training and livelihood programs.  
 Organizational Outcome : Increased employment and improved economic well-being of constituents.

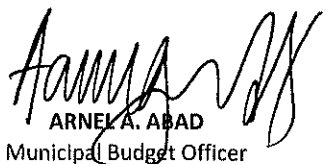
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
3000-300-3-3-05-001-001	PUBLIC EMPLOYMENT PROGRAM	PUBLIC EMPLOYMENT SERVICES	100% of facilitation and labor market services provided to the community	End of FY 2026	686,676.70	122,000.00	-	-	808,676.70	
3000-300-3-3-05-003-001	Assistance to Associations Program	Extension of Planning, Assessment, Review of Project Proposals, Financial Assistance and In-Kind Assistance to Associations	5 associations assisted	End of FY 2026	-	40,000.00	-	-	40,000.00	
3000-300-3-3-05-006-000	Skills and Livelihood Program and Referral System	Conduct of Skills Training	30 trainees	End of FY 2026	-	40,000.00	-	-	40,000.00	
3000-300-3-3-05-006-002		Government Internship Program (GIP) and Special Program for Employment of Students (SPES)	15 GIP and 40 SPES enrolled	End of FY 2026	-	220,000.00	-	-	220,000.00	
3000-300-3-3-05-006-003		Job Fair	2 job fairs conducted	End of FY 2026	-	10,000.00	-	-	10,000.00	
3000-300-3-3-05-006-004		Special Recruitment Activity (SRA)	10 SRAs held	End of FY 2026	-	20,000.00	-	-	20,000.00	
3000-300-3-3-05-006-005		Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced Workers (TUPAD) and Other Related Programs and Activities	1000 beneficiaries			-	40,000.00	-	-	40,000.00
3000-000-3-2-04-007-001		Career Guidance to Students	1000 students		End of FY 2026	-	30,000.00	-	-	30,000.00


Prepared by:

**ELENA C. CANTERO**  
 Assessment Clerk II/  
 Public Employment Service Office  
 Manager Designate  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBEHAN**  
 Project Evaluation Officer II/  
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**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **SOCIAL SERVICES - SOCIAL SERVICES AND SOCIAL WELFARE - MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE (7611)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	1,420,406.45	768,528.00	901,396.00	1,669,924.00	1,748,244.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	144,000.00
2. Representation Allowance (RA)	5-01-02-020	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
3. Transportation Allowance (TA)	5-01-02-030	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
4. Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	-	35,000.00	42,000.00
5. Subsistence Allowance	5-01-02-050	8,075.00	3,800.00	6,200.00	10,000.00	10,000.00
6. Hazard Pay	5-01-02-110	82,964.32	35,347.20	64,652.80	100,000.00	80,000.00
7. Longevity Pay	5-01-02-120	-	-	-	-	10,000.00
8. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
9. Midyear Bonus	5-01-02-140	113,949.00	128,453.00	11,547.00	140,000.00	145,687.00
10. Year-End Bonus	5-01-02-140	127,315.00	-	140,000.00	140,000.00	145,687.00
11. Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	30,000.00
12. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	42,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	170,448.78	92,123.36	91,876.64	184,000.00	209,789.28
2. Pag-IBIG Contributions	5-01-03-020	11,500.00	6,000.00	6,000.00	12,000.00	14,400.00
3. PhilHealth Contributions	5-01-03-030	35,850.05	19,213.29	19,186.71	38,400.00	43,706.10
4. Employees Compensation Insurance Premiums	5-01-03-040	5,868.24	3,000.00	3,000.00	6,000.00	7,200.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
<b>2. Other Personnel Benefits</b>						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	25,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	100,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>2,424,176.84</b>	<b>1,215,214.85</b>	<b>1,407,909.15</b>	<b>2,623,124.00</b>	<b>2,825,713.38</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	74,660.00	92,820.90	7,179.10	100,000.00	100,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	-	-	-	-	-
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	12,944.88	19,929.00	71.00	20,000.00	20,000.00
2. Food Supplies Expenses	5-02-03-050	-	-	-	-	-
3. Welfare Goods Expenses Expenses	5-02-03-060	-	-	-	-	-
4. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	16,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3. Internet Subscription Expenses	5-02-05-030	9,352.89	10,071.16	22,328.84	32,400.00	32,500.00
<b>E. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	2,000.00	-	5,000.00	5,000.00	5,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>F. Other Maintenance and Operating Expenses</b>						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Donations	5-02-99-080	288,300.00	135,300.00	1,137,899.00	1,273,199.00	1,500,000.00
4. Other Maintenance and Operating Expenses	5-02-99-990	4,453.56	-	15,000.00	15,000.00	15,000.00
<b>G. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
Local Government Unit: **JULITA, LEYTE**

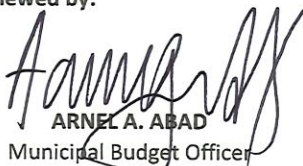
Department/Office: **SOCIAL SERVICES - SOCIAL SERVICES AND SOCIAL WELFARE - MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE (7611)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<b>Subtotal - MOOE</b>		<b>407,711.33</b>	<b>268,121.06</b>	<b>1,201,477.94</b>	<b>1,469,599.00</b>	<b>1,696,500.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
<b>B. Furniture, Fixtures and Books</b>						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>C. Other Property, Plant and Equipment</b>						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Kapit-Bisig Laban sa Kahirapan</b>						
<b>Comprehensive and Integrated Delivery of Social Services (KALAHI-CIDSS) Program and Activities (7611-01)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Other General Services	5-02-12-990	-	-	-	-	300,000.00
Subsidy to Other Local Government Units	5-02-14-030	-	-	-	-	590,000.00
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,208,869.00	514,251.00	1,405,749.00	1,920,000.00	10,000.00
Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	20,000.00
<b>B. Local Council for the Protection of Children Program and Activities (7611-02)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110	-	-	-	-	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	100,000.00
Subsidies-Others	5-02-14-990	-	-	-	-	550,000.00
Representation Expenses	5-02-99-030	-	-	-	-	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	159,300.00	74,000.00	1,099,660.00	1,173,660.00	497,000.00
<b>Subtotal - SPA</b>		<b>1,368,169.00</b>	<b>588,251.00</b>	<b>2,505,409.00</b>	<b>3,093,660.00</b>	<b>2,447,000.00</b>
<b>Total Appropriations</b>		<b>4,200,057.17</b>	<b>2,071,586.91</b>	<b>5,114,796.09</b>	<b>7,186,383.00</b>	<b>6,969,213.38</b>

Prepared by:

  
**ALMA A. PERMEIO**  
Municipal Social Welfare and  
Development Officer  
Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
Municipal Mayor

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

Department/Office : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Mandate : Formulate and implement social welfare measures, plans and strategies; be in the frontline of service delivery, particularly those which have to do with immediate relief during and assistance in the aftermath of man-made and natural calamities; provide social protection and welfare programs for the poor, vulnerable and disadvantaged.

Vision : A community where every individual enjoys social justice and equal opportunity.

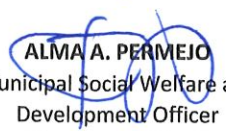
Mission : Deliver responsive social services that uplift the lives of the marginalized.

Organizational Outcome : Improved well-being and empowerment of disadvantaged families and communities.

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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-3-2-05-000-000	<b>SOCIAL WELFARE AND DEVELOPMENT PROGRAM</b>	<b>SOCIAL WELFARE AND DEVELOPMENT SERVICES</b>	<b>Improved response time to social welfare issues and concerns</b>	End of FY 2026	2,825,713.38	196,500.00	-	-	3,022,213.38
3000-500-3-2-05-004-002	Assistance to Individuals in Crisis Situation (AICS) Program	Provision of Cash Assistance (Transportation, Medical, Burial and Other Emergency Needs)	750 families assisted	End of FY 2026	-	1,500,000.00	-	-	1,500,000.00
1000-000-3-1-01-014-001	Kapit-Bisig Laban sa Kahirapan Comprehensive and Integrated Delivery of Social Services (KALAHI-CIDSS) Program and Activities	Implementation of KALAHI-CIDSS Project	100% of identified programs implemented	End of FY 2026	-	1,000,000.00	-	-	1,000,000.00
3000-500-3-2-05-009-006	Local Council for the Protection of Children (LCPC) Program and Activities	Improvement of Early Childhood Care and Development (ECCD) Center	1 ECCD Center improved and well-maintained	End of FY 2026	-	300,000.00	-	-	300,000.00
8000-000-3-1-10-002-058		Construction of Friendly Space	1 temporary learning space provided	End of FY 2026	-	5,000.00	-	-	5,000.00
3000-500-3-2-05-009-004		Day Care Services	1 ECCD Center Day Care Worker provided with supplies, materials and traveling expenses	End of FY 2026	-	50,000.00	-	-	50,000.00
8000-000-3-1-10-002-072		Establishment/Construction of Additional Playground	1 additional playground facility for children put up	End of FY 2026	-	100,000.00	-	-	100,000.00
3000-500-3-2-05-009-005		Subsidy to Barangay Child Development Workers (BCDW)	26 BCDWs provided with subsidy	End of FY 2026	-	324,000.00	-	-	324,000.00
3000-500-3-2-05-005-004		Provision of Financial Assistance to Exiting or Level III Pantawid Beneficiaries	80 Pantawid Pamilya Pilipino Program (4Ps) beneficiaries graduated provided with financial assistance	End of FY 2026	-	100,000.00	-	-	100,000.00
3000-500-3-2-05-009-007		Advocacy Campaign on Adoption and Foster Care and Identification of Foster Care Parents	Orientation of Republic Act 11642 conducted	End of FY 2026	-	20,000.00	-	-	20,000.00
3000-500-3-2-05-009-002		Advocacy Activities on the Promotion of the Rights and Welfare of Children	26 family development session conducted	End of FY 2026	-	20,000.00	-	-	20,000.00
3000-500-3-2-05-009-002		Assistance to Children in Need of Special Protection (CNSP) and Referral of Cases Filed Against Child Abusers	All CNSP provided with financial and food assistance	End of FY 2026	-	5,000.00	-	-	5,000.00

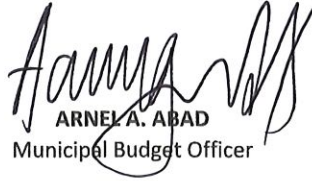
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-3-2-05-007-003	Local Council for the Protection of Children (LCPC) Program and Activities	Quarterly Subsidy or Local Counterpart for Children Temporarily Placed at SOS Children's Village (Abandoned/ Neglected Children)	Financial counterpart provided	End of FY 2026	-	100,000.00	-	-	100,000.00
1000-000-3-1-09-004-001		Establishment of Database for Children	Database for children established	End of FY 2026	-	10,000.00	-	-	10,000.00
3000-500-3-2-05-011-001		Parents' Summit	Parents provided with knowledge and skills on proper child rearing	November-December 2026	-	30,000.00	-	-	30,000.00
3000-500-3-2-05-009-003		Children's Congress	1 children's congress conducted	November 2026	-	50,000.00	-	-	50,000.00
3000-500-3-2-05-014-006		Strengthening of LCPC and Barangay Councils on the Protection of Children (BCPCs)	1 LCPC and 26 BCPCs activated	July 2026	-	30,000.00	-	-	30,000.00
3000-500-3-2-05-015-004		Forum/Orientation/Advocacy on Violence Against Women and Children	1 forum/orientation conducted	March-April 2026	-	30,000.00	-	-	30,000.00
3000-500-3-2-05-015-005		18-Days Campaign to End Violence of Women and Children	1 advocacy campaign conducted	December 2026	-	50,000.00	-	-	-
3000-500-3-2-05-015-006		Other LCPC Programs and Activities	Funds provided to LCPC activities conducted by other offices	End of FY 2026	-	223,000.00	-	-	223,000.00

Prepared by:

  
**ALMA A. PERMEJO**  
 Municipal Social Welfare and  
 Development Officer  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBEHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:


  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 Local Government Unit: **JULITA, LEYTE**

Department/Office: **SOCIAL SERVICES - SOCIAL SERVICES AND SOCIAL WELFARE - LOCAL DISABILITY AFFAIRS OFFICE (7612)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	-	-	-	-	-
B. Training and Scholarship Expenses						
1. Training Expenses	5-02-02-010	-	-	-	-	-
C. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	-	-	-	-	-
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
D. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
E. Other Maintenance and Operating Expenses						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
<b>Subtotal - MOOE</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Assistance to Differently-Abled Persons/ Persons with Disabilities Program and Activities (7612-01)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	900,000.00
Other General Services	5-02-12-990	-	-	-	-	120,000.00
Representation Expenses	5-02-99-030	-	-	-	-	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	99,431.00	-	586,830.00	586,830.00	227,000.00
<b>Subtotal - SPA</b>		<b>99,431.00</b>	-	<b>586,830.00</b>	<b>586,830.00</b>	<b>1,447,000.00</b>
<b>Total Appropriations</b>		<b>99,431.00</b>	-	<b>586,830.00</b>	<b>586,830.00</b>	<b>1,447,000.00</b>

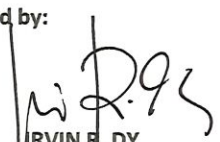
Prepared by:

  
**ALMA A. PERMEJO**  
 Municipal Social Welfare and  
 Development Officer  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

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

Budget for the Budget Year	
FE	CO
(8)	(9)


Department/Office : LOCAL DISABILITY AFFAIRS OFFICE  
 Mandate : Promote the rights and welfare of persons with disabilities (PWDs).  
 Vision : An inclusive community where PWDs live with dignity and equal opportunity.  
 Mission : Provide programs and services that empower PWDs and enhance accessibility.  
 Organizational Outcome : Improved quality of life and full participation of PWDs in community life.


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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-3-2-05-003-008	PWD Year-End Assembly	Conduct of PWD Year-End Assembly	PWD Day and year-end assembly conducted	October-December 2025	-	200,000.00	-	-	200,000.00
3000-500-3-2-05-003-003	Identification (ID) Cards for PWDs	Provision of Identification (ID) Cards for PWDs	100% of PWDs provided with ID Cards	End of FY 2026	-	20,000.00	-	-	20,000.00
3000-500-3-2-05-003-009	Office Supplies for the Local Disability Affairs Office	Provision of Booklets for PWDs	100% of PWDs provided with booklets	End of FY 2026	-	40,000.00	-	-	40,000.00
3000-500-3-2-05-003-010	Annual Check-Up and Medical Mission for PWDs	Provision of Medicines, Diabetes Test, Blood Pressure Monitoring and Other Medical Tests	100% of PWDs provided	End of FY 2026	-	300,000.00	-	-	300,000.00
3000-500-3-2-05-003-005	Prostheses, Wheelchairs, Quad Cane, Mobility Aids, Daily Living Aids and Other Devices	Provision of Mobility Devices for Indigent PWDs	100% of indigent PWDs provided	End of FY 2026	-	600,000.00	-	-	600,000.00
3000-500-3-2-05-003-011	Capacity Development for Local Disability Affairs Office (LDAO) and Municipal Social Welfare and Development Office (MSWDO) Staff	Provision of Training Expenses for LDAO and MSWDO re: Disability Prevention and Control	3 staff trained	End of FY 2026	-	75,000.00	-	-	75,000.00
3000-500-3-2-05-003-006	Employment Program for PWD	Hiring of PWD Who Can Perform Assigned Tasks and Functions (Job-Order)	1 Job-Order PWD employed/hired	End of FY 2026	-	115,000.00	-	-	115,000.00
3000-500-3-2-05-003-004	PWD Month Celebration	Conduct of Re-orientation on PWD Laws and Provision of Supplies and Materials in Connection with PWD Month	PWD Month Celebration conducted	End of FY 2026	-	97,000.00	-	-	97,000.00

Prepared by:

Reviewed by: Local Finance Committee

  
**ALMA A. PERMEJO**  
 Municipal Social Welfare and Development Officer  
 Department Head

  
**ENGR. JOHNNY S. CABEBAHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **SOCIAL SERVICES - SOCIAL SERVICES AND SOCIAL WELFARE - OFFICE OF SENIOR CITIZENS AFFAIRS (7613)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	-	-	-	-	-
B. Training and Scholarship Expenses						
1. Training Expenses	5-02-02-010	-	-	-	-	-
C. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	-	-	-	-	-
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
D. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
E. Other Maintenance and Operating Expenses						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
<b>Subtotal - MOOE</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Assistance to Senior Citizens Program and Activities (7613-01)</b>						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	30,000.00
Other Professional Services	5-02-11-990	-	-	-	-	60,000.00
Subsidies-Others	5-02-14-990	-	-	-	-	1,270,000.00
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	213,340.00	851,500.00	598,500.00	1,450,000.00	37,000.00
<b>Subtotal - SPA</b>		<b>213,340.00</b>	<b>851,500.00</b>	<b>598,500.00</b>	<b>1,450,000.00</b>	<b>1,447,000.00</b>
<b>Total Appropriations</b>		<b>213,340.00</b>	<b>851,500.00</b>	<b>598,500.00</b>	<b>1,450,000.00</b>	<b>1,447,000.00</b>

Prepared by:

**ALMA A. PERMEJO**  
Municipal Social Welfare and  
Development Officer  
Department Head

Reviewed by:

**ARNEL A. ABAD**  
Municipal Budget Officer

Approved by:

**IRVIN R. DY**  
Municipal Mayor

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


Department/Office : OFFICE OF SENIOR CITIZENS AFFAIRS  
 Mandate : Promote the rights and welfare of persons with disabilities (PWDs).  
 Vision : An inclusive community where PWDs live with dignity and equal opportunity.  
 Mission : Provide programs and services that empower PWDs and enhance accessibility.  
 Organizational Outcome : Improved quality of life and full participation of PWDs in community life.


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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-3-2-05-008-004	Socialization - Celebration of Senior Citizens' Month	Celebration of Senior Citizens' Month Activities	Senior Citizens' Month Celebration conducted	October 2026	-	50,000.00	-	-	50,000.00
3000-500-3-2-05-008-013	Office Supplies for the Office of Senior Citizens Affairs (OSCA)	Provision of Identification (ID) Cards for Senior Citizens (SCs) and Information Materials	100% of SCs provided with ID cards/office supplies and materials provided	January-December 2026	-	20,000.00	-	-	20,000.00
3000-500-3-2-05-008-003	Home Care Support Program for Indigent SCs	Provision of Financial Assistance to Indigent, Frail, Sickly, Abandoned and Living Alone SCs	30 indigent, frail, sickly, abandoned or living alone SCs provided financial assistance	End of FY 2026	-	150,000.00	-	-	150,000.00
3000-500-3-2-05-008-009	Employment Program for SC/Honoraria for OSCA Head	Provision of Honoraria to OSCA Head	OSCA Head provided with honorarium	January-December 2026	-	60,000.00	-	-	60,000.00
3000-500-3-2-05-008-012	Quarterly Elderly Activities (Social Pension Pay-Out and Other Activities)	Provision of Food Catering Services During Social Pension Pay-Out and Other Activities)	All elderly activities provided with food catering services	January-December 2026	-	47,000.00	-	-	47,000.00
3000-500-3-2-05-008-006	Centenarian Aid Program	Provision of Financial Assistance to Centenarian (100 Years Old) Senior Citizens	100% of centenarian SCs provided with financial assistance	End of FY 2026	-	40,000.00	-	-	40,000.00
3000-500-3-2-05-008-008	Nonagenarian Aid Program	Provision of One-Time Financial Assistance to Qualified Senior Citizens (90 to 99 Years Old)	20 senior citizens provided with one-time financial assistance	End of FY 2026	-	300,000.00	-	-	300,000.00
3000-500-3-2-05-008-007	Octogenarian Aid Program	Provision of One-Time Financial Assistance to Qualified Senior Citizens (80 to 89 Years Old)	156 senior citizens provided with one-time financial assistance	End of FY 2026	-	780,000.00	-	-	780,000.00

Prepared by:

Reviewed by: Local Finance Committee

  
**ALMA A. PERMEJO**  
 Municipal Social Welfare and  
 Development Officer  
 Department Head


  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

Approved by:

  
 IRVIN R. DY  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**Local Government Unit: **JULITA, LEYTE**Department/Office: **SOCIAL SERVICES - SOCIAL SERVICES AND SOCIAL WELFARE - LOCAL YOUTH DEVELOPMENT OFFICE (7614)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
A. Salaries and Wages						
1. Salaries and Wages-Regular	5-01-01-010	-	-	-	-	230,280.00
B. Other Compensation						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	24,000.00
2. Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
3. Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
4. Clothing/Uniform Allowance	5-01-02-040	-	-	-	-	7,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	-
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	-	-	-	-	19,190.00
8. Year-End Bonus	5-01-02-140	-	-	-	-	19,190.00
9. Cash Gift	5-01-02-150	-	-	-	-	5,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	7,000.00
C. Personnel Benefit Contributions						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	-	-	-	-	27,633.60
2. Pag-IBIG Contributions	5-01-03-020	-	-	-	-	2,400.00
3. PhilHealth Contributions	5-01-03-030	-	-	-	-	5,757.00
4. Employees Compensation Insurance Premiums	5-01-03-040	-	-	-	-	1,200.00
D. Other Personnel Benefits						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
2. Other Personnel Benefits						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	-	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	-	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>						<b>348,650.60</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	-	-	-	-	20,000.00
B. Training and Scholarship Expenses						
1. Training Expenses	5-02-02-010	-	-	-	-	-
C. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	-	-	-	-	10,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	50,000.00
D. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
E. Other Maintenance and Operating Expenses						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	25,000.00
F. Semi-Expendable Machinery and Equipment						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Sports Equipment	1-04-05-120	-	-	-	-	-
4. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
5. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>						<b>105,000.00</b>
<b>Capital Outlay (CO)</b>						
A. Machinery and Equipment						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **SOCIAL SERVICES - SOCIAL SERVICES AND SOCIAL WELFARE - LOCAL YOUTH DEVELOPMENT OFFICE (7614)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Local Youth Development Programs/Activities (7614-01)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	12,054.00	487,946.00	500,000.00	50,000.00
<b>B. Sports and Physical Fitness Activities (7614-02)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	100,000.00
Awards/Rewards Expenses	5-02-06-010	-	-	-	-	10,000.00
Prizes	5-02-06-020	-	-	-	-	500,000.00
Representation Expenses	5-02-99-030	-	-	-	-	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	433,762.00	-	-	-	200,000.00
<b>Subtotal - SPA</b>		<b>433,762.00</b>	<b>12,054.00</b>	<b>487,946.00</b>	<b>500,000.00</b>	<b>1,140,000.00</b>
<b>Total Appropriations</b>		<b>433,762.00</b>	<b>12,054.00</b>	<b>487,946.00</b>	<b>500,000.00</b>	<b>1,593,650.60</b>

Prepared by:

*Josefa B. Peleño*  
**JOSEFA B. PELEÑO**

Administrative Aide I/  
 Local Youth Development Officer Designate  
 Department Head

Reviewed by:

*Arnel A. Abad*  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:


*Irvin R. Dy*  
**IRVIN R. DY**  
 Municipal Mayor

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

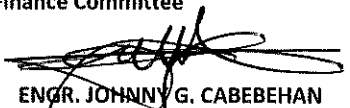
Department/Office : LOCAL YOUTH DEVELOPMENT OFFICE  
 Mandate : Formulate and implement programs for youth development and empowerment.  
 Vision : A community where young people are active, responsible and empowered leaders.  
 Mission : Provide opportunities for youth participation, leadership and holistic growth.  
 Organizational Outcome : Strengthened youth involvement in nation-building and local 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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-3-2-05-022-001	LOCAL YOUTH DEVELOPMENT PROGRAM	LOCAL YOUTH DEVELOPMENT SERVICES	Local youth development activities conducted or facilitated	End of FY 2026	348,650.60	105,000.00	-	-	453,650.60
3000-500-3-2-05-022-002	Capacity Development for the Youth	Attendance to Trainings/Provision of Trainings for the Youth	100% of youth population	January-December 2026	-	100,000.00	-	-	100,000.00
3000-500-3-2-05-022-003	Linggo ng Kabataan Celebration	Provision of Prizes, Supplies, Materials and Food Catering Services for the Linggo ng Kabataan Activities	100% of youth population	End of FY 2026	-	110,000.00	-	-	110,000.00
3000-500-3-2-05-022-004	Sports Clinic	Conduct of Sports Clinics	1 sports clinic conducted	End of FY 2026	-	100,000.00	-	-	100,000.00
3000-500-3-2-05-022-005	Inter-Town/Open Basketball and Volleyball Tournament	Conduct of Inter-Town/Open Basketball and Volleyball Tournament	1 inter-town/open basketball and volleyball tournament conducted	July-August 2026	-	400,000.00	-	-	400,000.00
3000-500-3-2-05-022-006	Inter-Barangay Basketball Tournament	Conduct of Inter-Barangay Basketball Tournament	1 inter-barangay basketball tournament conducted	May and December 2026	-	300,000.00	-	-	300,000.00
3000-500-3-2-05-022-007	Health and Sports Development Sportsfest	Conduct of Tournament for Other Sports	1 tournament conducted	January-December 2026	-	130,000.00	-	-	130,000.00

Prepared by:

  
**JOSEFA B. PELEÑO**  
 Administrative Aide I/  
 Local Youth Development Officer Designate  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **ECONOMIC SERVICES - MUNICIPAL AGRICULTURE OFFICE (8711)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<b>Personal Services (PS)</b>						
A. Salaries and Wages						
1. Salaries and Wages-Regular	5-01-01-010	1,706,420.88	799,191.09	802,744.91	1,601,936.00	2,037,636.00
B. Other Compensation						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	137,866.67	60,000.00	60,000.00	120,000.00	144,000.00
2. Representation Allowance (RA)	5-01-02-020	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
3. Transportation Allowance (TA)	5-01-02-030	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
4. Clothing/Uniform Allowance	5-01-02-040	42,000.00	35,000.00	-	35,000.00	42,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	10,000.00
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	143,848.00	133,693.00	7.00	133,700.00	169,803.00
8. Year-End Bonus	5-01-02-140	158,260.00	-	133,500.00	133,500.00	169,803.00
9. Cash Gift	5-01-02-150	29,500.00	-	25,000.00	25,000.00	30,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	42,000.00
C. Personnel Benefit Contributions						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	204,770.51	95,902.92	96,397.08	192,300.00	244,516.32
2. Pag-IBIG Contributions	5-01-03-020	13,200.00	6,000.00	6,000.00	12,000.00	14,400.00
3. PhilHealth Contributions	5-01-03-030	43,232.60	19,978.14	20,121.86	40,100.00	50,940.90
4. Employees Compensation Insurance Premiums	5-01-03-040	6,696.16	3,000.00	3,000.00	6,000.00	7,200.00
D. Other Personnel Benefits						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
2. Other Personnel Benefits						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	25,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	100,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>2,753,594.82</b>	<b>1,216,515.15</b>	<b>1,225,820.85</b>	<b>2,442,336.00</b>	<b>3,115,299.22</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	63,910.00	9,420.00	60,580.00	70,000.00	70,000.00
B. Training and Scholarship Expenses						
1. Training Expenses	5-02-02-010	3,000.00	-	-	-	-
C. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	13,062.40	-	20,000.00	20,000.00	20,000.00
2. Animal/Zoological Supplies Expenses	5-02-03-040	-	-	-	-	-
3. Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	-
4. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
D. Communication Expenses						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	16,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
E. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	2,000.00	43,000.00	45,000.00	15,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
F. Other Maintenance and Operating Expenses						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	2,162.50	-	15,000.00	15,000.00	15,000.00
G. Semi-Expendable Machinery and Equipment						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Agricultural/Forestry Eqpt.	1-04-05-040	-	-	-	-	-
4. Semi-Expendable Marine and Fishery Eqpt.	1-04-05-050	-	-	-	-	-
5. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
6. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>98,134.90</b>	<b>21,420.00</b>	<b>152,580.00</b>	<b>174,000.00</b>	<b>144,000.00</b>

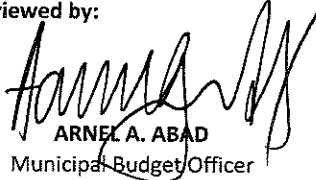
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**Local Government Unit: **JULITA, LEYTE**Department/Office: **ECONOMIC SERVICES - MUNICIPAL AGRICULTURE OFFICE (8711)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
<b>B. Furniture, Fixtures and Books</b>						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>C. Other Property, Plant and Equipment</b>						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Agricultural Activities/Demonstration/Farm Nurseries (8711-01)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	-	-	60,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	33,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	30,000.00
Awards/Rewards Expenses	5-02-06-010	-	-	-	-	10,000.00
Prizes	5-02-06-020	-	-	-	-	10,000.00
Subsidies-Others	5-02-14-990	-	-	-	-	10,000.00
Representation Expenses	5-02-99-030	-	-	-	-	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	258,180.00	161,453.00	188,547.00	350,000.00	2,000.00
<b>Subtotal - SPA</b>		<b>258,180.00</b>	<b>161,453.00</b>	<b>188,547.00</b>	<b>350,000.00</b>	<b>355,000.00</b>
<b>Total Appropriations</b>		<b>3,109,909.72</b>	<b>1,399,388.15</b>	<b>1,566,947.85</b>	<b>2,966,336.00</b>	<b>3,614,299.22</b>

Prepared by:

  
**RIZZA S. DUMDUMA**  
Municipal Agriculturist  
Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
Municipal Mayor


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

Department/Office : MUNICIPAL AGRICULTURE OFFICE  
Mandate : Deliver basic agricultural and support services; promote agricultural and fisheries development for food security and livelihood.  
Vision : A progressive farming and fishing community with sustainable productivity.  
Mission : Provide support services, technology and programs that uplift farmers and fisherfolk.  
Organizational Outcome : Improved agricultural productivity and enhanced quality of life for farmers and fisherfolk.

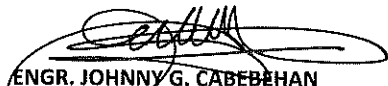
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-2-03-000-000	AGRICULTURAL PRODUCTION PROGRAM	AGRICULTURAL PRODUCTION SERVICES	100% of agricultural services fully implemented	End of FY 2026	3,115,299.22	144,000.00	-	-	3,259,299.22
8000-000-3-2-03-002-001			5% increase in agricultural productivity of farmers	26/26 barangays					
8000-000-3-2-03-002-010	Crops Production Support Program	Conduct of Season-Long Training on Balanced Fertilization in Hybrid Rice Production	10% increase in total rice farm income/25 rice farmers	End of FY 2026	-	40,000.00	-	-	40,000.00
		Conduct of Season-Long Training on Corn Production	10% increase in total rice farm income/25 corn farmers	End of FY 2026	-	40,000.00	-	-	40,000.00
8000-000-3-2-03-002-011	High-Value Crops Production Support Program	Provision of Vegetable Seeds	80% of households and schools has access to vegetables	End of FY 2026	-	30,000.00	-	-	30,000.00
		Establishment of Katuwang sa Diwa at Gawa para sa Masaganang Ani at Mataas na Kita (KADIWA) Market Once a Month	1 functional KADIWA center established along San Nicolas Street	End of FY 2026	-	10,000.00	-	-	10,000.00
8000-000-3-2-03-002-005	Mass Rabies Vaccination	Conduct of Mass Rabies Vaccination	100% of cat and dog population vaccinated	End of FY 2026	-	60,000.00	-	-	60,000.00
8000-000-3-2-03-002-012	Livestock Production Support Program	Provision of Diagnosis and Treatment	100% of animal population diagnosed and treated	End of FY 2026	-	30,000.00	-	-	30,000.00
8000-000-3-2-03-002-013	Fishery Production Support Program	Dispersal of Tilapia Fingerlings	10% increase in tilapia fingerlings/250 registered tilapia raisers	End of FY 2026	-	3,000.00	-	-	3,000.00
		Conduct of Training on Tilapia Production and Processing	10% increase in production/50 backyard tilapia raisers	End of FY 2026	-	15,000.00	-	-	15,000.00
8000-000-3-2-03-002-014	Youth Development Program	Conduct of 4H Club Municipal Congress	90% of young farmers involved/aware/engaged in agricultural activities/50 young farmers	End of FY 2026	-	97,000.00	-	-	97,000.00
8000-000-3-2-03-002-015	Technical Assistance	Repair and Maintenance of Office Equipment Used in Technical Assistance Activities	Office equipment maintained	End of FY 2026	-	30,000.00	-	-	30,000.00

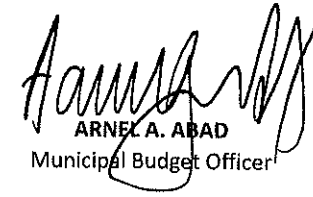
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)


Prepared by:

  
**RIZZA S. DUMDUMA**  
 Municipal Agriculturist  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**ERVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **ECONOMIC SERVICES - MUNICIPAL TOURISM OFFICE (8717)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<b>Personal Services (PS)</b>						
A. Salaries and Wages						
1. Salaries and Wages-Regular	5-01-01-010	277,515.72	196,998.00	196,998.00	393,996.00	412,884.00
B. Other Compensation						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	37,870.97	24,000.00	24,000.00	48,000.00	48,000.00
2. Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
3. Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
4. Clothing/Uniform Allowance	5-01-02-040	8,000.00	14,000.00	-	14,000.00	14,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	-
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	10,275.00	32,833.00	67.00	32,900.00	34,407.00
8. Year-End Bonus	5-01-02-140	32,833.00	-	32,900.00	32,900.00	34,407.00
9. Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	14,000.00
C. Personnel Benefit Contributions						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	33,448.20	23,639.76	23,660.24	47,300.00	49,546.08
2. Pag-IBIG Contributions	5-01-03-020	3,800.00	2,400.00	2,400.00	4,800.00	4,800.00
3. PhilHealth Contributions	5-01-03-030	7,021.48	4,924.98	4,975.02	9,900.00	10,322.10
4. Employees Compensation Insurance Premiums	5-01-03-040	1,900.00	1,200.00	1,200.00	2,400.00	2,400.00
D. Other Personnel Benefits						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
2. Other Personnel Benefits						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	10,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	40,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>472,664.37</b>	<b>299,995.74</b>	<b>296,200.26</b>	<b>596,196.00</b>	<b>634,766.18</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	39,120.00	6,605.00	43,395.00	50,000.00	50,000.00
B. Training and Scholarship Expenses						
1. Training Expenses	5-02-02-010	6,500.00	-	-	-	-
C. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	-	20,329.00	21.00	20,350.00	20,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
D. Communication Expenses						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	-	5,000.00	7,000.00	12,000.00	12,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
E. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
F. Other Maintenance and Operating Expenses						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	9,625.90	-	19,650.00	19,650.00	5,000.00
G. Semi-Expendable Machinery and Equipment						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>55,245.90</b>	<b>31,934.00</b>	<b>70,066.00</b>	<b>102,000.00</b>	<b>87,000.00</b>
<b>Capital Outlay (CO)</b>						
A. Machinery and Equipment						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **ECONOMIC SERVICES - MUNICIPAL TOURISM OFFICE (8717)**

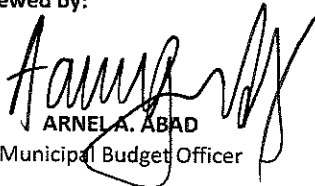
Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Special Purpose Appropriations (SPA)</b>						
<b>A. Tourism, Heritage Development/Culture and the Arts Development (8717-01)</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	200,000.00
Awards/Rewards Expenses	5-02-06-010	-	-	-	-	100,000.00
Prizes	5-02-06-020	-	-	-	-	100,000.00
Other Professional Services	5-02-11-990	-	-	-	-	100,000.00
Subsidies-Others	5-02-14-990	-	-	-	-	50,000.00
Representation Expenses	5-02-99-030	-	-	-	-	400,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,090,169.00	468,718.00	531,282.00	1,000,000.00	300,000.00
<b>Subtotal - SPA</b>		<b>1,090,169.00</b>	<b>468,718.00</b>	<b>531,282.00</b>	<b>1,000,000.00</b>	<b>1,280,000.00</b>
<b>Total Appropriations</b>		<b>1,618,079.27</b>	<b>800,647.74</b>	<b>897,548.26</b>	<b>1,698,196.00</b>	<b>2,001,766.18</b>

Prepared by:



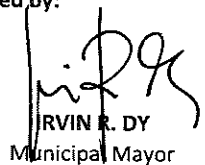
**SHANE MARIE P. ROBIÑO**  
Tourism Operations Officer I/  
Municipal Tourism Officer Designate  
Department Head

Reviewed by:



**ARNEL A. ABAD**  
Municipal Budget Officer

Approved by:



**IRVIN R. DY**  
Municipal Mayor

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

Department/Office : MUNICIPAL TOURISM OFFICE  
Mandate : Promote and develop local tourism as a driver of culture, livelihood and growth.  
Vision : A vibrant, sustainable and regionally competitive tourism destination.  
Mission : Showcase natural, cultural and environmental attractions while supporting local communities.  
Organizational Outcome : Boosted local economy and pride of place through sustainable eco-tourism.

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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-02-000-000	TOURISM, HERITAGE, CULTURE AND THE ARTS MANAGEMENT AND	TOURISM, HERITAGE, CULTURE AND THE ARTS MANAGEMENT AND	Increased local tourism activity in the community	End of FY 2026	634,766.18	87,000.00	-	-	721,766.18
8000-000-3-3-02-001-001			100% of learners/students involved in heritage, culture and the arts development	End of FY 2026					
8000-000-3-3-02-003-009	Stone Tablet at the Rizal Monument at the Municipal Plaza	Installation of Stone Tablet at the Rizal Monument at the Municipal Plaza	Stone tablet installed	End of FY 2026	-	10,000.00	-	-	10,000.00
8000-000-3-3-02-003-009	Lighted Panaflex Signage of the Municipal Logo at the Municipal Hall	Installation of Lighted Panaflex Signage of the Municipal Logo at the Municipal Hall	Lighted Panaflex Signage of the Municipal Logo installed at the Municipal Hall	End of FY 2026	-	40,000.00	-	-	40,000.00
8000-000-3-3-02-003-011	Arts Month Arts Talk Workshop	Conduct of Arts Talk Workshop in Connection with Arts Month Celebration	100% of learners/students attended the Arts Talk Workshop	February 2026	-	10,000.00	-	-	10,000.00
8000-000-3-3-02-003-012	Buwan ng Panitikan (Literature Month) Celebration	Celebration of Literature Month	Literature Month celebrated	April 2026	-	10,000.00	-	-	10,000.00
8000-000-3-3-02-003-007	76th Town Founding Anniversary	Celebration of 76th Town Founding Anniversary	76th Town Founding Anniversary held	May 2026	-	200,000.00	-	-	200,000.00
8000-000-3-3-02-003-001	Hulatan Festival and Socio-Cultural Activities	Presentation/Exhibition of Hulatan Festival and Holding of Socio-Cultural Activities	Hulatan Festival showcased and other socio- cultural activities held	August 2026	-	500,000.00	-	-	500,000.00
8000-000-3-3-02-002-009	World Tourism Day Celebration	Celebration of World Tourism Day	Activities in connection with World Tourism Day held	September 2026	-	10,000.00	-	-	10,000.00
8000-000-3-3-02-003-013	LGU-lympics and Local Government Celebration	Celebration of Local Government Month	Activities in connection with Local Government Month held	October 2026	-	100,000.00	-	-	100,000.00
8000-000-3-3-02-003-002	Paskorisyuhan Festival	Showcasing of Christmas Festivities	Christmas festivities held	November-December 2026	-	200,000.00	-	-	200,000.00
8000-000-3-3-02-003-014	Lungbiya Palm Sago Factory Feasibility Study Preparation	Conduct of Feasibility Study for Lungbiya Palm Sago Factory	Feasibility study conducted for a lungbiya palm sago factory	End of FY 2026	-	100,000.00	-	-	100,000.00
8000-000-3-3-02-002-010	Halloween Costume Party/Wakwak Festival	Showcasing of Halloween Costumes	Halloween costume party and other activities conducted	October-November 2026	-	100,000.00	-	-	100,000.00

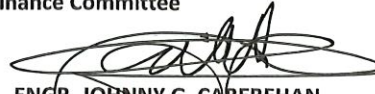
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

Prepared by:

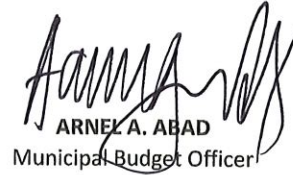


**SHANE MARIE P. ROBIÑO**  
 Tourism Operations Officer I/  
 Municipal Tourism Officer Designate  
*Department Head*

Reviewed by: Local Finance Committee



**ENGR. JOHNNY G. CABEBEHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate



**ARNEL A. ABAD**  
 Municipal Budget Officer



**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:



**IRVIN R. DY**  
 Municipal Mayor

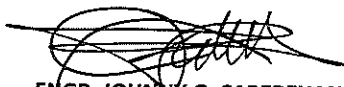
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

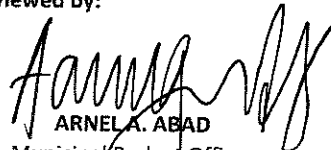
Department/Office: **ECONOMIC SERVICES - MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (8731)**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	-	-	-	-	20,000.00
B. Training and Scholarship Expenses						
1. Training Expenses	5-02-02-010	-	-	-	-	-
C. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	-	-	-	-	10,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
D. Communication Expenses						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	-	-	-	-	-
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
E. General Services						
1. Environment/Sanitary Services	5-02-12-010	-	-	-	-	-
2. Janitorial Services	5-02-12-020	-	-	-	-	5,000.00
F. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Buildings and Other Structures	5-02-13-040	-	-	-	-	-
2. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
3. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
4. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
G. Other Maintenance and Operating Expenses						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	10,000.00
H. Semi-Expendable Machinery and Equipment						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Agricultural/Forestry Eqpt.	1-04-05-040	-	-	-	-	-
4. Semi-Expendable Marine and Fishery Eqpt.	1-04-05-050	-	-	-	-	-
5. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
6. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>						<b>45,000.00</b>
<b>Capital Outlay (CO)</b>						
A. Machinery and Equipment						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>						
<b>Total Appropriations</b>						<b>45,000.00</b>

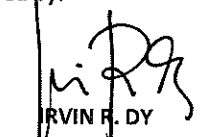
Prepared by:

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Environment and Natural Resources  
 Officer Designate  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

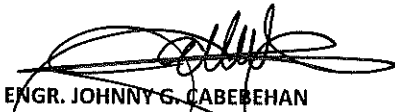
**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026**

Local Government Unit: JULITA, LEYTE

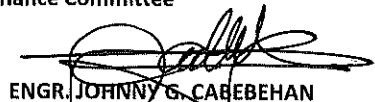
Department/Office : MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE  
 Mandate : Protect, manage and conserve the environment and natural resources of the municipality.  
 Vision : A clean, green and resilient community living in harmony with nature.  
 Mission : Implement programs on environmental protection, waste management and sustainable resource use.  
 Organizational Outcome : Improved environmental quality and sustainable resource 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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-2-04-001-001	ENVIRONMENTAL PROTECTION AND CONSERVATION AND SOLID WASTE	ENVIRONMENTAL PROTECTION AND CONSERVATION AND SOLID WASTE	100% of national and local environment policies and ordinances enforced	End of FY 2026	-	45,000.00	-	-	45,000.00
			Complete segregation, collection and disposal system of solid waste in place	End of FY 2026					

Prepared by:

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Environment and Natural Resources  
 Officer Designate  
 Department Head

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **ECONOMIC SERVICES - MUNICIPAL ENGINEERING OFFICE (8751)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	1,365,406.82	798,712.00	798,798.00	1,597,510.00	1,668,852.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	91,034.48	48,000.00	48,000.00	96,000.00	96,000.00
2. Representation Allowance (RA)	5-01-02-020	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
3. Transportation Allowance (TA)	5-01-02-030	71,400.00	31,875.00	39,525.00	71,400.00	76,500.00
4. Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	-	28,000.00	28,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	10,000.00
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	97,941.00	133,133.00	67.00	133,200.00	139,071.00
8. Year-End Bonus	5-01-02-140	133,047.00	-	133,200.00	133,200.00	139,071.00
9. Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	28,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	163,848.82	95,845.44	95,904.56	191,750.00	200,262.24
2. Pag-IBIG Contributions	5-01-03-020	8,800.00	4,800.00	4,800.00	9,600.00	9,600.00
3. PhilHealth Contributions	5-01-03-030	34,297.66	19,967.89	20,032.11	40,000.00	41,721.30
4. Employees Compensation Insurance Premiums	5-01-03-040	4,540.24	2,400.00	2,400.00	4,800.00	4,800.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
<b>2. Other Personnel Benefits</b>						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	20,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	80,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>2,189,716.02</b>	<b>1,194,608.33</b>	<b>1,202,251.67</b>	<b>2,396,860.00</b>	<b>2,538,377.54</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	36,783.20	-	50,000.00	50,000.00	50,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	-	-	-	-	-
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	15,688.80	39,250.00	750.00	40,000.00	40,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	16,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
<b>E. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	2,400.00	5,000.00	15,000.00	20,000.00	20,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>F. Other Maintenance and Operating Expenses</b>						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	5,229.00	9,765.00	10,235.00	20,000.00	20,000.00
<b>G. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>76,101.00</b>	<b>64,015.00</b>	<b>89,985.00</b>	<b>154,000.00</b>	<b>154,000.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	82,990.00	69,010.00	152,000.00	-

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

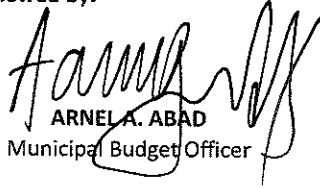
Department/Office: **ECONOMIC SERVICES - MUNICIPAL ENGINEERING OFFICE (8751)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	<b>82,990.00</b>	<b>69,010.00</b>	<b>152,000.00</b>	-
<b>Total Appropriations</b>		<b>2,265,817.02</b>	<b>1,341,613.33</b>	<b>1,361,246.67</b>	<b>2,702,860.00</b>	<b>2,692,377.54</b>

Prepared by:

  
**ENGR. LUISA MAE G. SOLAÑA**  
 Municipal Engineer  
 Department Head

Reviewed by:

  
**ARNELA A. ABAD**  
 Municipal Budget Officer

Approved by:


  
**IRVIN R. DY**  
 Municipal Mayor

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


Department/Office : MUNICIPAL ENGINEERING OFFICE  
 Mandate : Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works project of the LGU; Provide engineering services to the LGU, including investigation and survey, engineering designs, feasibility studies and project management; regulate and ensure compliance with existing policies in infrastructure development and public works.  
 Vision : A safe, resilient and well-planned community supported by quality infrastructure.  
 Mission : Deliver efficient engineering services that ensure sustainable and disaster-resilient facilities.  
 Organizational Outcome : Improved infrastructure and safer communities through effective engineering solutions.

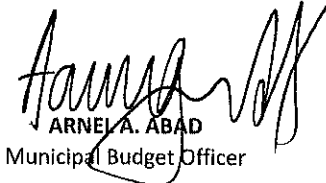
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-1-10-001-001	ENGINEERING AND INFRASTRUCTURE MANAGEMENT PROGRAM	ENGINEERING AND INFRASTRUCTURE MANAGEMENT SERVICES	100% of infrastructure projects completed according to standards within project budget and schedule	End of FY 2026	2,538,377.54	154,000.00	-	-	2,692,377.54
			100% of reports, designs, studies and other required documents completed within the prescribed schedule/deadline	End of FY 2026					
			100% of permits issued within prescribed schedule (building permits, etc.)	End of FY 2026					

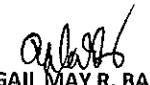
Prepared by:

  
 ENGR. LUISA MAE G. SOLAÑA  
 Municipal Engineer  
 Department Head

Reviewed by: Local Finance Committee

  
 ENGR. JOHNNY G. CABEBHAN  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
 ARNEL A. ABAD  
 Municipal Budget Officer

  
 ABIGAIL MAY R. BALDOS  
 Municipal Treasurer

Approved by:

  
 IRVIN B. DY  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Local Government Unit: **JULITA, LEYTE**

Department/Office: **ECONOMIC SERVICES - LOCAL COOPERATIVES DEVELOPMENT OFFICE (8761)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	-	-	-	-	270,216.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	24,000.00
2. Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
3. Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
4. Clothing/Uniform Allowance	5-01-02-040	-	-	-	-	7,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	-
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	-	-	-	-	22,518.00
8. Year-End Bonus	5-01-02-140	-	-	-	-	22,518.00
9. Cash Gift	5-01-02-150	-	-	-	-	5,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	7,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	-	-	-	-	32,425.92
2. Pag-IBIG Contributions	5-01-03-020	-	-	-	-	2,400.00
3. PhilHealth Contributions	5-01-03-030	-	-	-	-	6,755.40
4. Employees Compensation Insurance Premiums	5-01-03-040	-	-	-	-	1,200.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
2. Other Personnel Benefits						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	-	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	-	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>						<b>401,033.32</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	-	-	-	-	-
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	-	-	-	-	-
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	-	-	-	-	-
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	-	-	-	-	-
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
<b>E. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	-
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
<b>F. Other Maintenance and Operating Expenses</b>						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	-
<b>G. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>						
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

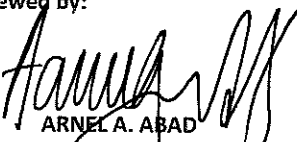
Department/Office: **ECONOMIC SERVICES - LOCAL COOPERATIVES DEVELOPMENT OFFICE (8761)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>Total Appropriations</b>		-	-	-	-	<b>401,033.32</b>

Prepared by:

  
**IRVIN R. DY**  
 Municipal Mayor  
 Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

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

Local Government Unit: JULITA, LEYTE

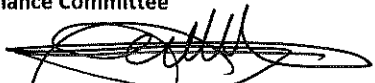
Department/Office : LOCAL COOPERATIVES DEVELOPMENT OFFICE  
 Mandate : Promote and strengthen cooperatives as partners in local development.  
 Vision : A vibrant cooperative sector empowering members and communities.  
 Mission : Provide support services, capacity-building and technical assistance to cooperatives.  
 Organizational Outcome : Sustainable and empowered cooperatives contributing to inclusive growth.

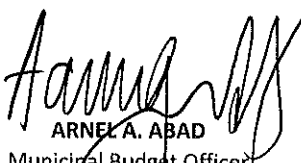
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-03-001-001	COOPERATIVE DEVELOPMENT PROGRAM	COOPERATIVE DEVELOPMENT SERVICES	100% of Cooperatives in the locality given technical support	End of FY 2026	401,033.32	-	-	-	401,033.32

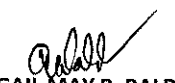
Prepared by:

  
 IRVIN R. DY  
 Municipal Mayor  
 Department Head

Reviewed by: Local Finance Committee

  
 ENGR. JOHNNY G. CABEBHAN  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
 ARNEL A. ABAD  
 Municipal Budget Officer

  
 ABIGAIL MAY R. BALDOS  
 Municipal Treasurer

Approved by:

  
 IRVIN R. DY  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**Local Government Unit: **JULITA, LEYTE**Department/Office: **ECONOMIC SERVICES - ECONOMIC ENTERPRISES DEVELOPMENT AND MANAGEMENT OFFICE (8888) -  
Julita Waterworks System, Public Market, Municipal Slaughterhouse, Public Cemetery**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	559,463.27	474,236.77	625,422.23	1,099,659.00	1,137,540.00
2. Salaries and Wages-Casual/Contractual	5-01-01-020	963,004.21	1,178,504.91	117,711.09	1,296,216.00	240,000.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	289,612.89	305,003.78	78,496.22	383,500.00	408,000.00
2. Clothing/Uniform Allowance	5-01-02-040	114,000.00	77,000.00	28,000.00	105,000.00	119,000.00
3. Longevity Pay	5-01-02-120	-	-	-	-	-
4. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
5. Midyear Bonus	5-01-02-140	110,957.00	107,811.00	389.00	108,200.00	200,255.00
6. Year-End Bonus	5-01-02-140	137,624.00	-	103,500.00	103,500.00	200,255.00
7. Cash Gift	5-01-02-150	60,000.00	-	75,000.00	75,000.00	85,000.00
8. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	119,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	182,731.34	197,744.03	41,955.97	239,700.00	288,367.20
2. Pag-IBIG Contributions	5-01-03-020	27,500.00	33,300.00	2,700.00	36,000.00	40,800.00
3. PhilHealth Contributions	5-01-03-030	40,264.79	42,168.26	29,431.74	71,600.00	60,076.50
4. Employees Compensation Insurance Premiums	5-01-03-040	13,954.30	15,196.47	2,803.53	18,000.00	20,400.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
2. Other Personnel Benefits						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	60,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	240,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>2,799,111.80</b>	<b>2,430,965.22</b>	<b>1,105,409.78</b>	<b>3,536,375.00</b>	<b>2,918,693.70</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	34,175.52	-	50,000.00	50,000.00	60,500.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	-	-	-	-	-
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	125,543.22	47,827.00	12,173.00	60,000.00	60,000.00
2. Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
3. Other Supplies and Materials Expenses	5-02-03-990	300,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
<b>D. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
<b>E. Repairs and Maintenance (Rpr. and Maint.)</b>						
1. Rpr. and Maint.-Buildings and Other Structures	5-02-13-040	49,640.00	-	300,000.00	300,000.00	1,000,000.00
2. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	-	-	300,000.00
3. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
4. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	385,400.00	-	-	-	-
<b>F. Other Maintenance and Operating Expenses</b>						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	300,000.00	-	250,000.00	250,000.00	250,000.00
<b>G. Semi-Expendable Machinery and Equipment</b>						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
4. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>1,194,758.74</b>	<b>47,827.00</b>	<b>1,612,173.00</b>	<b>1,660,000.00</b>	<b>2,682,500.00</b>
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						

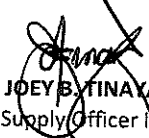
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

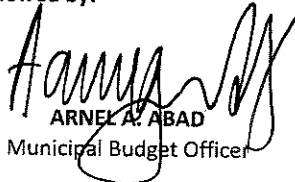
Department/Office: **ECONOMIC SERVICES - ECONOMIC ENTERPRISES DEVELOPMENT AND MANAGEMENT OFFICE (8888) -  
Julita Waterworks System, Public Market, Municipal Slaughterhouse, Public Cemetery**

Object of Expenditure (1)	Account Code (2)	Past Year/ FY 2024 (Actual) (3)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1. Office Equipment	1-07-05-020	-	-	-	-	200,000.00
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
B. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
C. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	800,000.00
<b>Subtotal - CO</b>		-	-	-	-	<b>1,000,000.00</b>
<b>Total Appropriations</b>		<b>3,993,870.54</b>	<b>2,478,792.22</b>	<b>2,717,582.78</b>	<b>5,196,375.00</b>	<b>6,601,193.70</b>

Prepared by:

  
**JOEY B. TINAYA**  
 Supply Officer I  
 Waterworks Manager/Supervisor

Reviewed by:

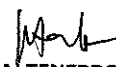
  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

  
**KRISTINE JOY V. TRAGURA**  
 Market Inspector I

  
**JED C. ESLOPOR**  
 Meat Inspector I

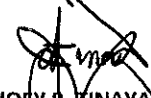
  
**DELIA A. TENEBRO**  
 Cemetery Caretaker I

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

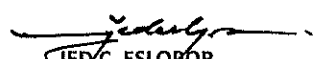
Department/Office : ECONOMIC ENTERPRISES DEVELOPMENT AND MANAGEMENT OFFICE  
 Mandate : Manage and develop LGU-owned economic enterprises for sustainable income generation.  
 Vision : A self-reliant municipality with thriving local enterprise that support community growth.  
 Mission : Operate and expand economic enterprises that provide quality services and livelihood opportunities.  
 Organizational Outcome : Enhanced local revenues and improved economic well-being of constituents.

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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-01-001-001	ECONOMIC ENTERPRISES DEVELOPMENT AND MANAGEMENT PROGRAM	ECONOMIC ENTERPRISES DEVELOPMENT AND MANAGEMENT SERVICES	5% increase in income of LGU-owned economic enterprises	End of FY 2026	2,918,693.70	2,682,500.00	-	1,000,000.00	6,601,193.70
			100 new water service connections	End of FY 2026					
			100% occupancy of market stalls in the public market	End of FY 2026					

Prepared by:

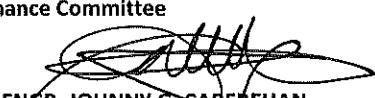
  
**JOY B. TINAYA**  
 Municipal Engineer  
 Waterworks Manager/Supervisor  
 Department Head

  
**KRISTINE JOY V. TRAGURA**  
 Market Inspector I

  
**JED C. ESLOPOR**  
 Meat Inspector I

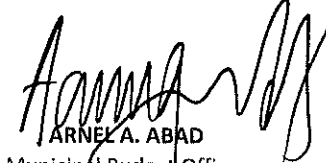
**DELIA A. TENEBRO**  
 Cemetery Caretaker I

Reviewed by: Local Finance Committee

  
**ENGR. JOHNNY G. CABEBHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

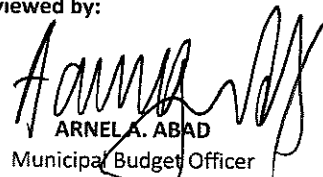
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**Local Government Unit: **JULITA, LEYTE**Department/Office: **ECONOMIC SERVICES - PHILIPPINE COCONUT AUTHORITY FIELD OFFICE (8912)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Professional Services						
1. Other Professional Services	5-02-11-990	-	-	-	-	12,000.00
B. Other Maintenance and Operating Expenses						
1. Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	
<b>Subtotal - MOOE</b>		-	-	-	-	<b>12,000.00</b>
<b>Total Appropriations</b>		-	-	-	-	<b>12,000.00</b>

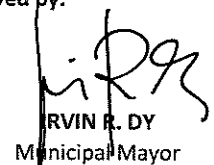
Prepared by:

**ARIEL R. RUPA**  
Coconut Development Officer  
Department Head

Reviewed by:

  
**ARNEL A. ABAD**  
Municipal Budget Officer

Approved by:

  
**IRVIN R. DY**  
Municipal Mayor

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

Local Government Unit: JULITA, LEYTE

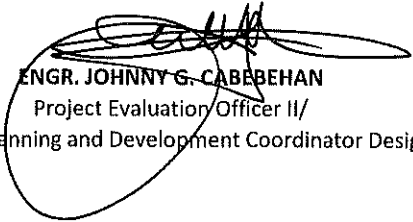
Department/Office : PHILIPPINE COCONUT AUTHORITY FIELD OFFICE  
 Mandate : Promote the growth and development of the coconut and palm oil industry.  
 Vision : A globally competitive, sustainable and resilient coconut industry uplifting farmers' lives.  
 Mission : Provide support services, research and programs that enhance productivity and empower coconut farmers.  
 Organizational Outcome : Improved livelihood of coconut farmers and strengthened coconut-based economy.

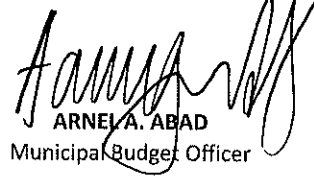
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-3-04-001-001	COCONUT FARMERS SUPPORT PROGRAM	COCONUT FARMERS SUPPORT SERVICES	100% of coconut farmers provided with technical support	End of FY 2026	-	12,000.00	-	-	12,000.00


Prepared by:

Reviewed by: Local Finance Committee

**ARIEL R. RUPA**  
 Coconut Development Officer  
 Department Head

  
**ENGR. JOHNNY G. CABEBEHAN**  
 Project Evaluation Officer II/  
 Municipal Planning and Development Coordinator Designate

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

  
**ABIGAIL MAY R. BALDOS**  
 Municipal Treasurer

Approved by:

  
**IRVIN R. DY**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**Local Government Unit: **JULITA, LEYTE**Department/Office: **OTHER SERVICES - MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (9999)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
A. Salaries and Wages						
1. Salaries and Wages-Regular	5-01-01-010	1,663,007.44	919,128.00	919,128.00	1,838,256.00	1,922,904.00
B. Other Compensation						
1. Personnel Economic Relief Allowance (PERA)	5-01-02-010	302,000.00	156,000.00	156,000.00	312,000.00	312,000.00
2. Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
3. Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
4. Clothing/Uniform Allowance	5-01-02-040	73,000.00	91,000.00	-	91,000.00	91,000.00
5. Longevity Pay	5-01-02-120	-	-	-	-	-
6. Overtime and Night Pay	5-01-02-130	-	-	-	-	-
7. Midyear Bonus	5-01-02-140	118,983.00	153,188.00	12.00	153,200.00	160,242.00
8. Year-End Bonus	5-01-02-140	153,188.00	-	153,200.00	153,200.00	160,242.00
9. Cash Gift	5-01-02-150	65,000.00	-	65,000.00	65,000.00	65,000.00
10. Other Bonuses and Allowances-Med. Allow.	5-01-02-990	-	-	-	-	91,000.00
C. Personnel Benefit Contributions						
1. GSIS Retirement and Life Insurance Premiums	5-01-03-010	199,560.89	110,295.36	110,304.64	220,600.00	230,748.48
2. Pag-IBIG Contributions	5-01-03-020	29,400.00	15,600.00	15,600.00	31,200.00	31,200.00
3. PhilHealth Contributions	5-01-03-030	43,447.79	22,978.26	23,021.74	46,000.00	48,072.60
4. Employees Compensation Insurance Premiums	5-01-03-040	14,416.00	7,800.00	7,800.00	15,600.00	15,600.00
D. Other Personnel Benefits						
1. Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
2. Other Personnel Benefits						
i. Productivity Enhancement Incentive (PEI)	5-01-04-990	65,000.00	-	-	-	-
ii. Service Recognition Incentive (SRI)	5-01-04-990	260,000.00	-	-	-	-
iii. Monetization of Leave Credits (MLC)	5-01-04-990	-	-	-	-	-
<b>Subtotal - PS</b>		<b>2,987,003.12</b>	<b>1,475,989.62</b>	<b>1,450,066.38</b>	<b>2,926,056.00</b>	<b>3,128,009.08</b>
<b>Maintenance and Other Operating Exp. (MOOE)</b>						
A. Traveling Expenses						
1. Traveling Expenses-Local	5-02-01-010	23,056.44	14,610.00	35,390.00	50,000.00	60,000.00
B. Training and Scholarship Expenses						
1. Training Expenses	5-02-02-010	-	-	-	-	20,000.00
C. Supplies and Materials Expenses						
1. Office Supplies Expenses	5-02-03-010	18,462.40	21,034.00	966.00	22,000.00	25,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	5,000.00
D. Communication Expenses						
1. Postage and Courier Services	5-02-05-010	-	-	-	-	-
2. Telephone Expenses	5-02-05-020	18,400.00	10,000.00	8,000.00	18,000.00	24,000.00
3. Internet Subscription Expenses	5-02-05-030	-	-	30,400.00	30,400.00	-
E. Professional Services						
1. Legal Services	5-02-11-010	-	-	-	-	5,000.00
F. Repairs and Maintenance (Rpr. and Maint.)						
1. Rpr. and Maint.-Machinery and Equipment	5-02-13-050	-	-	20,000.00	20,000.00	20,000.00
2. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	-	-	-	-	-
3. Rpr. and Maint.-Other Property, Plant and Eqpt.	5-02-13-990	-	-	-	-	-
G. Taxes, Insurance Premiums and Other Fees						
1. Insurance Expenses	5-02-16-030	-	-	-	-	56,000.00
H. Other Maintenance and Operating Expenses						
1. Printing and Publication Expenses	5-02-99-020	-	-	-	-	-
2. Representation Expenses	5-02-99-030	-	-	-	-	-
3. Other Maintenance and Operating Expenses	5-02-99-990	1,500.00	-	10,000.00	10,000.00	10,000.00
I. Semi-Expendable Machinery and Equipment						
1. Semi-Expendable Office Equipment	1-04-05-020	-	-	-	-	-
2. Semi-Expendable Info. and Comm. Tech. Eqpt.	1-04-05-030	-	-	-	-	-
3. Semi-Expendable Disaster Response Eqpt.	1-04-05-080	-	-	-	-	-
4. Semi-Expendable Other Machinery and Eqpt.	1-04-05-190	-	-	-	-	-
5. Semi-Expendable Furniture and Fixtures	1-04-06-010	-	-	-	-	-
<b>Subtotal - MOOE</b>		<b>61,418.84</b>	<b>45,644.00</b>	<b>104,756.00</b>	<b>150,400.00</b>	<b>225,000.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **OTHER SERVICES - MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (9999)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Capital Outlay (CO)</b>						
<b>A. Machinery and Equipment</b>						
1. Office Equipment	1-07-05-020	-	-	-	-	-
2. Information and Communication Tech. Eqpt.	1-07-05-030	-	-	-	-	-
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
<b>B. Furniture, Fixtures and Books</b>						
1. Furniture and Fixtures	1-07-07-010	-	-	-	-	-
<b>C. Other Property, Plant and Equipment</b>						
1. Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
<b>Subtotal - CO</b>		-	-	-	-	-
<b>5% Local Disaster Risk Reduction and Management Fund (LDRRMF)</b>						
<b>A. Disaster Prevention and Mitigation (9999-01)</b>						
<b>Maintenance and Other Operating Expenses</b>						
1. Tree Planting and Tree Growing Activity						
Other General Services	5-02-12-990	19,800.00	-	20,000.00	20,000.00	20,000.00
2. Desilting of Balugo Creek, Calbasag River and Other Waterways						
Desilting and Dredging Expenses	5-02-08-020	1,750.00	3,300.00	11,700.00	15,000.00	15,000.00
3. Provision of Awards and Recognition to Deserving Responders						
Awards/Rewards Expenses	5-02-06-010	-	-	10,000.00	10,000.00	-
4. Regular Quarterly, Emergency, Special and Committee Meetings						
Representation Expenses	5-02-99-030	-	-	-	-	60,000.00
5. Insurance Program						
Insurance Expenses	5-02-16-030	-	-	-	-	180,000.00
6. Procurement of Medical Supplies and Eqpt. Equipment						
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080	-	-	-	-	100,000.00
7. Cleanup Drive						
Other General Services	5-02-12-990	-	-	-	-	10,000.00
<b>Capital Outlay</b>						
1. Procurement of Rescue Emergency Transport Vehicle						
Motor Vehicles	1-07-06-010	2,000,000.00	-	-	-	-
2. Procurement and Installation of Solar Powered Streetlights						
Other Structures	1-07-04-990	-	499,700.00	300.00	500,000.00	-
3. Upgrading and Maintenance of MDRRM Office Buildings	1-07-04-010	-	-	100,000.00	100,000.00	-
<b>B. Disaster Preparedness (9999-02)</b>						
<b>Maintenance and Other Operating Expenses</b>						
1. Procurement of Disaster Supplies and Eqpt.						
Other Supplies and Materials Expenses	5-02-03-990	49,800.00	4,200.00	145,800.00	150,000.00	-
2. Procurement of Medical Supplies and Eqpt.						
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080	98,773.30	-	150,000.00	150,000.00	-
3. Attendance to Trainings and Seminars						
Training Expenses	5-02-02-010	-	674,020.00	375,980.00	1,050,000.00	-
4. Conduct of Trainings and Seminars						
Training Expenses	5-02-02-010	599,980.00	-	-	-	-
5. Conduct of Trainings and Demonstrations						
Training Expenses	5-02-02-010	-	-	100,000.00	100,000.00	-
6. Conduct of Drills and Simulation Exercises						
Training Expenses	5-02-02-010	28,400.00	600.00	59,400.00	60,000.00	10,000.00
7. Procurement of Food and Non-Food Items						

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **OTHER SERVICES - MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (9999)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Welfare Goods Expenses	5-02-03-060	-	-	100,875.00	100,875.00	-
8. Repairs and Maintenance of Disaster Vehicles and Equipment						
Rpr. and Maint.-Transportation Equipment	5-02-13-060	47,300.00	153,167.25	46,832.75	200,000.00	-
9. Conduct of Meetings and Multi-Stakeholder Dialogs						
Representation Expenses	5-02-99-030	36,400.00	38,800.00	31,200.00	70,000.00	-
10. Signing of Memorandum of Agreement With Suppliers and Stakeholders						
Representation Expenses	5-02-99-030	-	-	-	-	-
11. Skills and Development Training on Position Course-Incident Command System (PCICS)						
Training Expenses	5-02-02-010	-	-	-	-	80,000.00
12. Training on Executive Course on ICS						
Training Expenses	5-02-02-010	-	-	-	-	20,000.00
13. Training for Integrated Management of Acute Malnutrition in Response to Disaster						
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
14. Orientation on Republic Act 10121 or the Philippine Disaster Risk Reduction and Management Act of 2010						
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
15. Orientation on Basic Life Support and First Aid						
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
16. Participation in National, Regional and Provincial Rescue Jamborees						
Traveling Expenses-Local	5-02-01-010	-	-	-	-	150,000.00
17. National Disaster Resilience Month Celebration						
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	20,000.00
18. Attendance to Other DRRM-Related Conventions, Meetings and Other Multi-Stakeholders Dialogue						
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
19. Procurement of Semi-Expendable Disaster Response and Rescue Equipment and Supplies						
Semi-Expendable Disaster Response Eqpt.	1-04-05-080	-	-	-	-	100,000.00
20. Repair and Maintenance of Disaster Vehicles and Equipment						
Rpr. and Maint.-Transportation Equipment	5-02-13-060	-	-	-	-	196,366.45
21. Production/Reproduction and Distribution of Layman Information and Education Campaign (IEC) Materials in Hazard Prone Areas Within the LGU						
Printing and Publication Expenses	5-02-99-020	-	-	-	-	10,000.00
22. Production and Distribution of IEC Materials for Emerging and Reemerging Infectious Diseases (EREID)						
Printing and Publication Expenses	5-02-99-020	-	-	-	-	10,000.00
23. Installation and Posting of Emergency Directories and Hotlines						
Advertising Expenses	5-02-99-010	-	-	-	-	10,000.00
24. Conduct of Awareness and Advocacy Campaigns on Disaster Preparedness						
Representation Expenses	5-02-99-030	-	-	-	-	10,000.00
25. Conduct of Awareness and Advocacy Campaign on EREID						

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Local Government Unit: **JULITA, LEYTE**

Department/Office: **OTHER SERVICES - MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (9999)**

Object of Expenditure	Account Code	Past Year/ FY 2024 (Actual)	Current Year/FY 2025			Budget Year/ FY 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Representation Expenses	5-02-99-030	-	-	-	-	10,000.00
<b>Capital Outlay</b>						
1. Procurement of Early Warning Device/System						
Disaster Response and Rescue Equipment	1-07-05-090	-	-	1,000,000.00	1,000,000.00	-
2. Procurement of Disaster Equipment						
Disaster Response and Rescue Equipment	1-07-05-090	-	-	150,000.00	150,000.00	-
3. Procurement of Generator Set						
Disaster Response and Rescue Equipment	1-07-05-990	85,000.00	-	150,000.00	150,000.00	-
4. Procurement of Mass Transport Vehicle						
Motor Vehicles	1-07-06-010	-	-	-	-	3,500,000.00
5. Purchase of Appropriate Personal Protective Equipment/Gears						
Disaster Response and Rescue Equipment	1-07-05-090	-	-	-	-	100,000.00
6. Procurement of Remote Area Lighting						
Disaster Response and Rescue Equipment	1-07-05-090	-	-	-	-	50,000.00
7. Procurement of Disaster Response and Rescue Equipment						
Disaster Response and Rescue Equipment	1-07-05-090	-	-	-	-	100,000.00
<b>C. Disaster Response (9999-03)</b>						
<b>Maintenance and Other Operating Expenses</b>						
1. Conduct of Search and Rescue Operation/ First Aid						
Other General Services	5-02-12-990	-	-	-	-	-
<b>D. Disaster Rehabilitation and Recovery (9999-04)</b>						
<b>Maintenance and Other Operating Expenses</b>						
1. Activation of Incident Management Team						
Other General Services	5-02-12-990	-	-	50,000.00	50,000.00	-
2. Rehabilitation and Restoration of Damaged Government Buildings, Structures and Facilities						
Rpr. and Maint.-Buildings and Other Structures	5-02-13-040	-	499,763.99	236.01	500,000.00	-
<b>E. 30% Quick Response Fund (9999-05)</b>						
<b>Maintenance and Other Operating Expenses</b>						
1. Other Maintenance and Operating Expenses	5-02-99-990	-	-	1,875,375.00	1,875,375.00	2,169,157.05
<b>Subtotal - 5% LDRRMF</b>		<b>2,967,203.30</b>	<b>1,873,551.24</b>	<b>4,377,698.76</b>	<b>6,251,250.00</b>	<b>7,230,523.50</b>
<b>Total Appropriations</b>		<b>6,015,625.26</b>	<b>3,395,184.86</b>	<b>5,932,521.14</b>	<b>9,327,706.00</b>	<b>10,583,532.58</b>

Prepared by:

**O'NEAL T. OPINIANO**  
Local Disaster Risk Reduction and  
Management Officer II/  
Municipal Disaster Risk Reduction and  
Management Officer Designate  
Department Head

Reviewed by:

**ARNEL A. ABAD**  
Municipal Budget Officer

Approved by:

**IRVIN R. DY**  
Municipal Mayor

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

Department/Office : MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE  
Mandate : Set the direction, development, implementation and coordination of disaster risk reduction and management program; lead in disaster preparedness, response, prevention and recovery at the municipal level.  
Vision : A disaster-resilient and climate-change-adaptive community.  
Mission : Ensure safety and reduce disaster risks through effective programs and community participation.  
Organizational Outcome : Lives, properties and livelihoods protected through strengthened disaster resilience.

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	FE	CO	Total			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
9000-000-3-3-02-000-000	DISASTER RISK REDUCTION AND	DRRM SERVICES	100% of pre-disaster trainings conducted	End of FY 2026	3,128,009.08	225,000.00	-	-	3,353,009.08			
9000-000-3-3-02-001-001			DRRM plan formulated and updated									
9000-000-3-3-02-002-009	Disaster Prevention and Mitigation	Tree Planting and Growing Activity	50 trees planted and grown	January-December 2026	-	20,000.00	-	-	20,000.00			
9000-000-3-3-02-002-011			Desilting of Balugo Creek, Calbasag River and Other Waterways	Balugo Creek, Calbasag River and other waterways in the municipality desilted	End of FY 2026	-	15,000.00	-	-	15,000.00		
9000-000-3-3-02-002-002			Regular Quarterly, Emergency, Special and Committee Meetings	100% of regular quarterly, emergency, special and committee hearings conducted	January-December 2026	-	60,000.00	-	-	60,000.00		
9000-000-3-3-02-002-003			Insurance Program	38 Municipal DRRM Council members and 25 Julita Emergency Rescue Team (JERT) insured	End of FY 2026	-	180,000.00	-	-	180,000.00		
9000-000-3-3-02-002-005			Procurement of Medical Supplies and Equipment	Medical supplies and equipment procured	End of FY 2026	-	100,000.00	-	-	100,000.00		
9000-000-3-3-02-002-010			Cleanup Drive	1 annual cleanup drive conducted	End of FY 2026	-	10,000.00	-	-	10,000.00		
9000-000-3-3-02-003-010			Disaster Preparedness	Conduct of Drills and Simulation Exercises	Drills and simulation exercises conducted	January-December 2026	-	10,000.00	-	-	10,000.00	
9000-000-3-3-02-003-002					Skills and Development Training on Position Course-Incident Command System (PCICS)	PCICS training conducted	End of FY 2026	-	80,000.00	-	-	80,000.00
9000-000-3-3-02-003-003					Training on Executive Course on ICS	Local Chief Executive (LCE) trained	End of FY 2026	-	20,000.00	-	-	20,000.00
9000-000-3-3-02-003-004					Training for Integrated Management of Acute Malnutrition in Response to Disaster	1 training conducted	End of FY 2026	-	50,000.00	-	-	50,000.00
9000-000-3-3-02-003-006	Orientation on Republic Act 10121 or the Philippine Disaster Risk Reduction and Management Act of 2010	1 orientation conducted			End of FY 2026	-	100,000.00	-	-	100,000.00		
9000-000-3-3-02-003-006	Orientation on Basic Life Support and First Aid	1 training conducted			End of FY 2026	-	100,000.00	-	-	100,000.00		
9000-000-3-3-02-003-007	Participation in National, Regional and Provincial Rescue Jamborees	JERT members participated in rescue jamborees			End of FY 2026	-	150,000.00	-	-	150,000.00		
9000-000-3-3-02-003-008	National Disaster Resilience Month Celebration	National Disaster Resilience Month celebration conducted			July 2026	-	20,000.00	-	-	20,000.00		

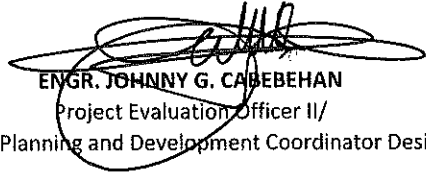
Annual Investment Program Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9000-000-3-3-02-003-009	Disaster Preparedness	Attendance to Other DRRM-Related Conventions, Meetings and Other Multi-Stakeholders Dialogue	Other DRRM-related conventions, meetings and other multi-stakeholders dialogue attended	End of FY 2026	-	50,000.00	-	-	50,000.00
9000-000-3-3-02-003-018		Procurement of Semi-Expendable Disaster Response and Rescue Equipment and Supplies	Semi-expendable disaster response and rescue equipment and supplies procured	End of FY 2026	-	100,000.00	-	-	100,000.00
9000-000-3-3-02-003-016		Repair and Maintenance of Disaster Vehicles and Equipment	Disaster vehicles and equipment properly maintained	January-December 2026	-	196,366.45	-	-	196,366.45
9000-000-3-3-02-003-020		Production/Reproduction and Distribution of Layman Information and Education Campaign (IEC) Materials in Hazard Prone Areas Within the LGU	Layman IEC materials produced/reproduced and distributed	End of FY 2026	-	10,000.00	-	-	10,000.00
9000-000-3-3-02-003-021		Production and Distribution of IEC Materials for Emerging and Reemerging Infectious Diseases (EREID)	EREID IEC materials produced and distributed	End of FY 2026	-	10,000.00	-	-	10,000.00
9000-000-3-3-02-003-022		Installation and Posting of Emergency Directories and Hotlines	Emergency directories and hotlines installed/posted	End of FY 2026	-	10,000.00	-	-	10,000.00
9000-000-3-3-02-003-023		Conduct of Awareness and Advocacy Campaigns on Disaster Preparedness	Awareness and advocacy campaigns on disaster preparedness conducted	End of FY 2026	-	10,000.00	-	-	10,000.00
9000-000-3-3-02-003-024		Conduct of Awareness and Advocacy Campaign on EREID	Awareness and advocacy campaigns on EREID conducted	End of FY 2026	-	10,000.00	-	-	10,000.00
9000-000-3-3-02-003-012		Procurement of Mass Transport Vehicle	1 unit mass transport vehicle procured	End of FY 2026	-	-	-	3,500,000.00	3,500,000.00
9000-000-3-3-02-003-013		Purchase of Appropriate Personal Protective Equipment (PPEs)/Gears	Appropriate PPEs/gears available	End of FY 2026	-	-	-	100,000.00	100,000.00
9000-000-3-3-02-003-014		Procurement of Remote Area Lighting	1 unit remote area lighting procured	End of FY 2026	-	-	-	50,000.00	50,000.00
9000-000-3-3-02-003-017		Procurement of Disaster Response and Rescue Equipment	Various disaster response and rescue equipment purchased	End of FY 2026	-	-	-	100,000.00	100,000.00
9000-000-3-3-02-007-000		Quick Response	Quick Response in Times of Calamities/Emergencies	30% quick response on ready/available	January-December 2026	-	-	2,169,157.05	-

Prepared by:

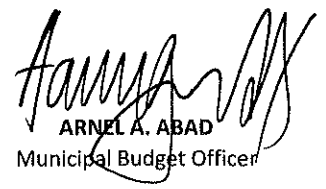
  
O'NEAL OPINIANO

Local Disaster Risk Reduction and Management Officer II/  
Municipal Disaster Risk Reduction and Management Officer Designate  
Department Head

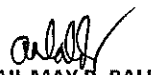
Reviewed by: Local Finance Committee

  
ENGR. JOHNNY G. CABEBHAN

Project Evaluation Officer II/  
Municipal Planning and Development Coordinator Designate

  
ARNEL A. ABAD


Municipal Budget Officer

  
ABIGAIL MAY R. BALDOS

Municipal Treasurer

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	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

Approved by:

  
 IRVIN R. DY  
 Municipal Mayor

**PLANTILLA OF PERSONNEL FY 2026**

Local Government Unit: JULITA, LEYTE

Item Number		Position Title	Name of Incumbent	Current Year (2025) Authorized Rate/Annum LBC 165 Annex A-6/ 2nd Tranche and Annex A-1 (For MHO/RHU)		Budget Year (2026) Authorized Rate/Annum LBC 165 Annex A-6/ 2nd Tranche and Annex A-1 (For MHO/RHU)		Increase/ Decrease
Old	New			Salary Grade (SG)/ Step	Amount	Salary Grade (SG)/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>OFFICE OF THE MAYOR</b>								
01/01	01/01	Municipal Mayor I (Municipal Mayor)	Dy, Irvin R.	27/1	1,283,964.00	27/1	1,283,964.00	-
01/02-F	01/02-F	Administrative Aide I (Utility Worker I)	Pelicano, Teodorico A.	1/1	126,552.00	1/2	127,476.00	924.00
01/02-G	01/02-G	Administrative Aide I (Utility Worker I)	Peleño, Josefa B.	1/4	129,540.00	1/5	130,584.00	1,044.00
01/02-H	01/02-H	Administrative Aide I (Utility Worker I)	Daya, Marites C.	1/4	129,540.00	1/4	129,540.00	-
01/67	01/67	Nutrition Officer II	Ayo, Sharyn Alysson Niña G.	14/1	333,216.00	14/1	333,216.00	-
01/80	01/80	Administrative Aide III (Driver I)	Peregrino, Wowie Y.	3/1	142,668.00	3/2	143,736.00	1,068.00
01/93	01/93	Senior Administrative Assistant III (Private Secretary II)	VACANT	15/1	-	15/1	361,872.00	361,872.00
<b>OFFICE OF THE VICE-MAYOR</b>								
01/03	01/03	Municipal Vice-Mayor I (Municipal Vice-Mayor)	Romualdez, Jude Andrei M.	25/1	1,005,540.00	25/1	1,005,540.00	-
<b>SANGGUNIANG BAYAN</b>								
01/04	01/04	Sangguniang Bayan Member I (Sangguniang Bayan Member)	Lagarto, Benjie S.	24/1	883,668.00	24/1	883,668.00	-
01/05	01/05	Sangguniang Bayan Member I (Sangguniang Bayan Member)	Donghit, Romulo Jr. G.	24/1	883,668.00	24/1	883,668.00	-
01/06	01/06	Sangguniang Bayan Member I (Sangguniang Bayan Member)	Tubi, Aliana Marie R.	24/2	897,492.00	24/2	897,492.00	-
01/07	01/07	Sangguniang Bayan Member I (Sangguniang Bayan Member)	Novalde, Allan T.	24/1	883,668.00	24/2	897,492.00	13,824.00
01/08	01/08	Sangguniang Bayan Member I (Sangguniang Bayan Member)	Agabe, Allan Christian V.	24/1	883,668.00	24/1	883,668.00	-
01/09	01/09	Sangguniang Bayan Member I (Sangguniang Bayan Member)	Macaso, Mark Joy E.	24/3	911,544.00	24/3	911,544.00	-
01/10	01/10	Sangguniang Bayan Member I (Sangguniang Bayan Member)	Duquiatan, Enrico E.	24/1	883,668.00	24/1	883,668.00	-
01/11	01/11	Sangguniang Bayan Member I (Sangguniang Bayan Member)	Espinosa, Artemio Jr. M.	24/1	883,668.00	24/1	883,668.00	-
01/12	01/12	Sangguniang Bayan Member I (Sangguniang Bayan Ex-Officio Member, Liga ng mga Barangay President)	Caña, Nolie C.	24/1	883,668.00	24/1	883,668.00	-
01/13	01/13	Sangguniang Bayan Member I (Sangguniang Bayan Ex-Officio Member, Sangguniang Kabataan Pambayang Pederasyon President)	Tinaya, Jose Miguel A.	24/1	883,668.00	24/1	883,668.00	-
<b>SUPPORT SERVICES/OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN</b>								
01/14	01/14	Municipal Government Department Head I/Board Secretary V (Sangguniang Bayan Secretary)	Avelino, Francis R.	24/7	969,648.00	24/7	969,648.00	-
01/14-A	01/14-A	Administrative Aide I (Utility Worker I)	Caña, Jean C.	1/1	126,552.00	1/2	127,476.00	924.00
01/14-B	01/14-B	Administrative Aide I (Utility Worker I)	Opiniano, Jenefer T.	1/4	129,540.00	1/4	129,540.00	-
<b>HUMAN RESOURCE MANAGEMENT OFFICE</b>								
01/62	01/62	Administrative Officer II (Human Resource Management Officer I)	Costan, Christine R.	11/1	270,216.00	11/1	270,216.00	-
01/74	01/74	Administrative Aide III (Utility Worker II)	Gallano, Anacel N.	3/1	142,668.00	3/1	142,668.00	-
01/75	01/75	Administrative Officer V (Human Resource Management Officer III)	Alonzo, Ruth Abegail T.	18/1	461,736.00	18/2	466,488.00	4,752.00

## PLANTILLA OF PERSONNEL FY 2026

Local Government Unit: JULITA, LEYTE

Item Number		Position Title	Name of Incumbent	Current Year (2025) Authorized Rate/Annum LBC 165 Annex A-6/ 2nd Tranche and Annex A-1 (For MHO/RHU)		Budget Year (2026) Authorized Rate/Annum LBC 165 Annex A-6/ 2nd Tranche and Annex A-1 (For MHO/RHU)		Increase/ Decrease
Old	New			Salary Grade (SG)/ Step	Amount	Salary Grade (SG)/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01/76	01/76	Administrative Aide I (Utility Worker I)	Zabala, Salvacion T.	1/1	126,552.00	1/1	126,552.00	-
01/77	01/77	Administrative Aide I (Utility Worker I)	Sosing, Kristine Jane P.	1/1	126,552.00	1/1	126,552.00	-
<b>OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR</b>								
01/45	01/45	Municipal Government Department Head I (Municipal Planning and Development Coordinator)	VACANT	24/1	883,668.00	24/1	883,668.00	-
01/46	01/46	Planning Officer III	VACANT	18/1	461,736.00	18/1	461,736.00	-
01/48	01/48	Administrative Aide III (Utility Worker II)	Trocino, Marck Joy H.	3/1	142,668.00	3/2	143,736.00	1,068.00
01/49	01/49	Administrative Aide III (Utility Worker II)	Antido, Jocyl L.	3/1	142,668.00	3/1	142,668.00	-
<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>								
01/15	01/15	Municipal Government Department Head I (Municipal Civil Registrar)	Lao, Purita Y.	24/2	897,492.00	24/2	897,492.00	-
01/16	01/16	Administrative Aide VI (Clerk III)	Legata, Susana A.	6/8	179,664.00	6/8	179,664.00	-
01/16-A	01/16-A	Administrative Aide I (Utility Worker I)	Javier, Shirley S.	1/1	126,552.00	1/1	126,552.00	-
01/16-B	01/16-B	Administrative Aide I (Utility Worker I)	Borinez, Mylene M.	1/1	126,552.00	1/1	126,552.00	-
<b>MUNICIPAL BUDGET OFFICE</b>								
01/17	01/17	Municipal Government Department Head I (Municipal Budget Officer)	Abad, Arnel A.	24/1	883,668.00	24/1	883,668.00	-
01/17-1	01/17-1	Administrative Aide I (Utility Worker I)	Gernali, Marichu D.	1/4	129,540.00	1/5	130,584.00	1,044.00
01/17-2	01/17-2	Administrative Aide I (Utility Worker I)	Zabala, Laurice M.	1/1	126,552.00	1/1	126,552.00	-
01/17-3	01/17-3	Administrative Aide III (Utility Worker II)	Morabe, Jennica M.	3/1	142,668.00	3/2	143,736.00	1,068.00
<b>OFFICE OF THE MUNICIPAL ACCOUNTANT</b>								
01/17-A	01/17-A	Municipal Government Department Head I (Municipal Accountant)	Escala, Imelda R.	24/8	984,876.00	24/8	984,876.00	-
01/19	01/19	Senior Bookkeeper	Paltad, Evelyn R.	9/8	221,028.00	9/8	221,028.00	-
01/20	01/20	Accounting Clerk II	Loteyro, Imelda N.	6/8	179,664.00	6/8	179,664.00	-
01/20-A	01/20-A	Administrative Aide I (Utility Worker I)	Pilola, Mark Anthony B.	1/1	126,552.00	1/1	126,552.00	-
01/20-B	01/20-B	Administrative Aide I (Utility Worker I)	Tenasas, Ronnie E.	1/4	129,540.00	1/4	129,540.00	-
	01/20-B	Administrative Assistant II (Accounting Clerk III)	VACANT	8/1	-	8/1	193,032.00	193,032.00
01/73	01/73	Administrative Aide III (Utility Worker II)	Antoc, Liza V.	3/1	142,668.00	3/1	142,668.00	-
<b>OFFICE OF THE MUNICIPAL TREASURER</b>								
01/21	01/21	Municipal Government Department Head I (Municipal Treasurer)	Baldos, Abigail May R.	24/5	940,344.00	24/5	940,344.00	-
01/22	01/22	Municipal Government Assistant Department Head I (Assistant Municipal Treasurer)	VACANT	22/1	703,464.00	22/1	703,464.00	-
01/23	01/23	Revenue Collection Clerk I	Camitoc, Joveniano Jr. L.	5/1	160,800.00	5/2	162,000.00	1,200.00
01/24	01/24	Revenue Collection Clerk II	Mesias, Sharon A.	7/1	180,996.00	7/1	180,996.00	-
01/25	01/25	Revenue Collection Clerk II	Ambolario, Ida A.	7/7	189,168.00	7/7	189,168.00	-
01/26	01/26	Revenue Collection Clerk I	Cañada, Florence Love D.	5/1	160,800.00	5/1	160,800.00	-
01/26-A	01/26-A	Disbursing Officer II	Pelenio, Danilo D.	8/6	201,912.00	8/7	203,748.00	1,836.00
01/60	01/60	Supply Officer II	Tinaya, Joey B.	14/4	343,068.00	14/4	343,068.00	-
<b>OFFICE OF THE MUNICIPAL ASSESSOR</b>								
01/27	01/27	Municipal Government Department Head I (Municipal Assessor)	VACANT	24/1	883,668.00	24/1	883,668.00	-
01/28	01/28	Assessment Clerk II	Cantero, Elena C.	6/8	179,664.00	6/8	179,664.00	-
01/95	01/95	Local Assessment Operations Officer I	Legata, Mario P.	11/1	270,216.00	11/2	272,772.00	2,556.00

**PLANTILLA OF PERSONNEL FY 2026**

Local Government Unit: JULITA, LEYTE

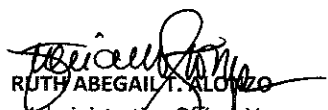
Item Number		Position Title	Name of Incumbent	Current Year (2025) Authorized Rate/Annum LBC 165 Annex A-6/ 2nd Tranche and Annex A-1 (For MHO/RHU)		Budget Year (2026) Authorized Rate/Annum LBC 165 Annex A-6/ 2nd Tranche and Annex A-1 (For MHO/RHU)		Increase/ Decrease
Old	New			Salary Grade (SG)/ Step	Amount	Salary Grade (SG)/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE</b>								
01/59	01/59	Local Disaster Risk Reduction and Management Officer II	Opiniano, O'Neal T.	15/1	361,872.00	15/2	365,436.00	3,564.00
01/79	01/79	Administrative Aide III (Driver I)	Peregrino, Wacky Y.	3/1	142,668.00	3/2	143,736.00	1,068.00
01/81	01/81	Administrative Aide I (Utility Worker I)	Abad, Jude Mark C.	1/1	126,552.00	1/2	127,476.00	924.00
01/82	01/82	Administrative Aide I (Utility Worker I)	Adonis, Lester A.	1/1	126,552.00	1/2	127,476.00	924.00
01/83	01/83	Administrative Aide I (Utility Worker I)	Culas, Rosemarie L.	1/1	126,552.00	1/2	127,476.00	924.00
01/84	01/84	Administrative Aide I (Utility Worker I)	Magallanes, Richel F.	1/1	126,552.00	1/2	127,476.00	924.00
01/85	01/85	Administrative Aide I (Utility Worker I)	Soledad, Laika T.	1/1	126,552.00	1/2	127,476.00	924.00
01/86	01/86	Administrative Aide I (Utility Worker I)	Trocino, Almer P.	1/1	126,552.00	1/2	127,476.00	924.00
01/87	01/87	Administrative Aide I (Utility Worker I)	Abrera, Rodelio C.	1/1	126,552.00	1/1	126,552.00	-
01/88	01/88	Administrative Aide I (Utility Worker I)	Camino, Helbert S.	1/1	126,552.00	1/1	126,552.00	-
01/89	01/89	Administrative Aide I (Utility Worker I)	Dy, Ma. Crestita P.	1/1	126,552.00	1/1	126,552.00	-
01/90	01/90	Administrative Aide I (Utility Worker I)	Tenebro, Mary Jane C.	1/1	126,552.00	1/1	126,552.00	-
01/99	01/99	Administrative Aide III (Utility Worker II)	Pelicano, Teocy C.	3/1	142,668.00	3/1	142,668.00	-
<b>MUNICIPAL HEALTH OFFICE/RURAL HEALTH UNIT</b>								
01/29	01/29	Municipal Government Department Head I (Municipal Health Officer)	Bardalo, Charity Joy O.	24/2	1,196,652.00	24/2	1,196,652.00	-
01/29-C	01/29-C	Medical Technologist I	Copino, Maria Arliva J.	11/1	360,288.00	11/1	360,288.00	-
01/29-G	01/29-G	Nurse II	Yerro, Lorilee E.	16/3	533,256.00	16/3	533,256.00	-
01/31-A	01/31-A	Midwife I	Pelicano, Nimfa D.	9/1	278,712.00	9/2	280,932.00	2,220.00
01/31-B	01/31-B	Midwife I	VACANT	9/1	278,712.00	9/1	278,712.00	-
01/32	01/32	Midwife II	Soria, Jessiel B.	11/3	367,164.00	11/3	367,164.00	-
01/33	01/33	Midwife III	VACANT	13/1	413,052.00	13/1	413,052.00	-
01/70	01/70	Pharmacist II (B)	Gajardo, Mae Angeli R.	15/1	482,496.00	15/1	482,496.00	-
01/78	01/78	Administrative Officer III (Driver I)	Goles, Adelardo Jr. C.	3/1	142,668.00	3/2	143,736.00	1,068.00
01/100	01/100	Administrative Aide I (Utility Worker I)	Sevilla, Arnel L.	1/1	126,552.00	1/1	126,552.00	-
	01/103	Sanitation Inspector I	VACANT	6/1	-	6/1	227,484.00	227,484.00
<b>PUBLIC EMPLOYMENT SERVICE OFFICE</b>								
01/68	01/68	Labor and Employment Officer II	Narca, Myuka Andrea Y.	13/1	309,792.00	13/1	309,792.00	-
01/69	01/69	Administrative Aide III (Utility Worker II)	Morabe, Leah S.	3/1	142,668.00	3/1	142,668.00	-
<b>MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE</b>								
01/35	01/35	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	Permejo, Alma A.	24/8	984,876.00	24/8	984,876.00	-
01/35	01/35	Social Welfare Assistant	Soria, Joel L.	8/1	193,032.00	8/2	194,784.00	1,752.00
01/35-A	01/35-A	Administrative Aide I (Utility Worker I)	VACANT	1/1	126,552.00	1/1	126,552.00	-
01/35-B	01/35-B	Day Care Worker I	Fallera, Debie C.	6/1	170,616.00	6/2	171,888.00	1,272.00
01/35-C	01/35-C	Administrative Aide I (Utility Worker I)	Villa, Zosimo O.	1/1	126,552.00	1/2	127,476.00	924.00
01/35-D	01/35-D	Administrative Aide III (Utility Worker II)	Morante, Gemma R.	3/1	142,668.00	3/1	142,668.00	-
<b>LOCAL YOUTH DEVELOPMENT OFFICE</b>								
	01/101	Youth Development Officer I	VACANT	10/1	-	10/1	230,280.00	230,280.00
<b>MUNICIPAL AGRICULTURE OFFICE</b>								
01/35-I	01/35-I	Municipal Government Department Head I (Municipal Agriculturist)	Dumduma, Rizza S.	24/4	925,836.00	24/4	925,836.00	-
01/36	01/36	Farm Superintendent II	VACANT	15/1	-	15/1	361,872.00	361,872.00
01/36-A	01/36-A	Farm Superintendent II	Macaso, Socorro J.	15/1	361,872.00	15/2	365,436.00	3,564.00
01/40-A	01/40-A	Administrative Aide I (Utility Worker I)	Duquiatan, Ruel M.	1/1	126,552.00	1/2	127,476.00	924.00
01/41-A	01/41-A	Administrative Aide I (Utility Worker I)	Ripalda, Ferdinand M.	1/3	128,508.00	1/3	128,508.00	-

**PLANTILLA OF PERSONNEL FY 2026**

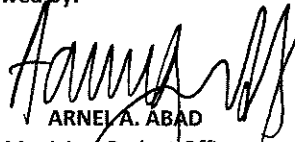
Local Government Unit: JULITA, LEYTE

Item Number		Position Title	Name of Incumbent	Current Year (2025) Authorized Rate/Annum LBC 165 Annex A-6/ 2nd Tranche and Annex A-1 (For MHO/RHU)		Budget Year (2026) Authorized Rate/Annum LBC 165 Annex A-6/ 2nd Tranche and Annex A-1 (For MHO/RHU)		Increase/ Decrease
Old	New			Salary Grade (SG)/ Step	Amount	Salary Grade (SG)/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01/41-B	01/41-B	Administrative Aide I (Utility Worker I)	Lagarto, Noel S.	1/3	128,508.00	1/3	128,508.00	-
<b>MUNICIPAL TOURISM OFFICE</b>								
01/91	01/91	Tourism Operations Officer I	Robiño, Shane Mari P.	11/1	270,216.00	11/1	270,216.00	-
01/92	01/92	Administrative Aide III (Utility Worker II)	Ripalda, Ferwin M.	3/1	142,668.00	3/1	142,668.00	-
<b>MUNICIPAL ENGINEERING OFFICE</b>								
01/42	01/42	Municipal Government Department Head I (Municipal Engineer)	Solaña, Luísa Mae G.	24/1	883,668.00	24/1	883,668.00	-
01/42-A	01/42-A	Administrative Aide I (Utility Worker I)	Corres, Gerald A.	1/4	129,540.00	1/4	129,540.00	-
01/42-B	01/42-B	Project Evaluation Officer II	Cabebehan, Johnny G.	15/2	365,436.00	15/2	365,436.00	-
01/42-C	01/42-C	Engineer I	Peregrino, Kimberly M.	12/1	290,208.00	12/1	290,208.00	-
<b>ECONOMIC ENTERPRISES DEVELOPMENT AND MANAGEMENT OFFICE</b>								
01/43	01/43	Revenue Collection Clerk II	De Paz, Rogelio A.	7/1	180,996.00	7/1	180,996.00	-
01/44	01/44	Administrative Aide III (Utility Worker II)	Sosing, Percieval T.	3/2	143,736.00	3/2	143,736.00	-
01/44-C	01/44-C	Administrative Aide I (Utility Worker I)	Orcado, A-Jennibeth R.	1/1	126,552.00	1/1	126,552.00	-
01/63	01/63	Revenue Collection Clerk III	Sayong, Evangeline A.	9/1	209,040.00	9/2	210,696.00	1,656.00
01/64	01/64	Cemetery Caretaker I	Tenebro, Delia A.	2/1	134,328.00	2/1	134,328.00	-
01/65	01/65	Market Inspector I	Tragura, Kristine Joy V.	6/1	170,616.00	6/1	170,616.00	-
01/66	01/66	Meat Inspector I	Eslopór, Jed C.	6/1	170,616.00	6/1	170,616.00	-
<b>LOCAL COOPERATIVES DEVELOPMENT OFFICE</b>								
	01/102	Cooperatives Development Specialist I	VACANT	11/1	-	11/1	270,216.00	270,216.00

Prepared by:

  
**RUTH ABEGAIL T. ALONZO**  
 Administrative Officer V  
 (Human Resource Management Officer III)

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

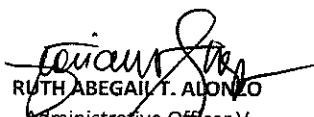
  
**IRVIN R. DY**  
 Municipal Mayor

## PLANTILLA OF PERSONNEL FY 2026

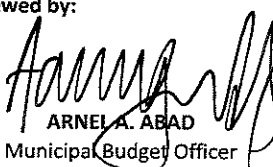
Local Government Unit: JULITA, LEYTE

Item Number		Position Title	Name of Incumbent	Current Year (2025) Authorized Rate/Annum IBC 160 Annex A-6/ 1st Tranche		Budget (2026) Authorized Rate/Annum 2nd Tranche		Increase/ Decrease
Old	New			Salary Grade (SG)/ Step	Amount	Salary Grade (SG)/ Step	Amount	
(1)	(2)			(3)	(4)	(5)	(6)	
<b>ECONOMIC ENTERPRISES DEVELOPMENT AND MANAGEMENT OFFICE</b>								
	1	Administrative Aide I (Utility Worker I)	VACANT		-	1/1	126,552.00	126,552.00
	2	Administrative Aide I (Utility Worker I)	VACANT		-	1/1	126,552.00	126,552.00
	3	Administrative Aide I (Utility Worker I)	VACANT		-	1/1	126,552.00	126,552.00
	4	Administrative Aide I (Utility Worker I)	VACANT		-	1/1	126,552.00	126,552.00
	5	Administrative Aide I (Utility Worker I)	VACANT		-	1/1	126,552.00	126,552.00
	6	Administrative Aide I (Utility Worker I)	VACANT		-	1/1	126,552.00	126,552.00
	7	Administrative Aide I (Utility Worker I)	VACANT		-	1/1	126,552.00	126,552.00
	8	Administrative Aide I (Utility Worker I)	VACANT		-	1/1	126,552.00	126,552.00
	9	Administrative Aide I (Utility Worker I)	VACANT		-	1/1	126,552.00	126,552.00
	10	Administrative Aide I (Utility Worker I)	VACANT		-	1/1	126,552.00	126,552.00

Prepared by:

  
**RUTH ABEGAIL T. ALONZO**  
 Administrative Officer V  
 (Human Resource Management Officer III)

Reviewed by:

  
**ARNEL A. ABAD**  
 Municipal Budget Officer

Approved by:

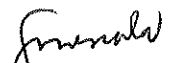
  
**IRVIN R. DY**  
 Municipal Mayor

**STATEMENT OF INDEBTEDNESS**  
Local Government Unit: **JULITA, LEYTE**

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Millenium Development Goals Fund/Land Bank of the Philippines	2009	12 years	16,499,348.06	Construction of Water System Level III (Julita Waterworks System)	15,688,812.37	3,365,342.97	19,054,155.34	810,535.69	12,158.04	822,693.73	0.00
<b>TOTAL</b>					<b>15,688,812.37</b>	<b>3,365,342.97</b>	<b>19,054,155.34</b>	<b>810,535.69</b>	<b>12,158.04</b>	<b>822,693.73</b>	<b>0.00</b>

Certified Correct by:

Noted by:

  
**IMELDA R. ESCALA**  
 Municipal Accountant

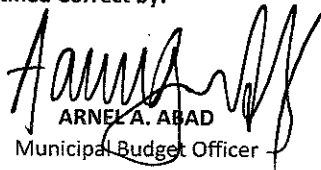
  
**IRVIN R. DY**  
 Municipal Mayor

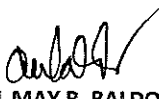
**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS  
AND BUDGETARY REQUIREMENTS  
FY 2026**

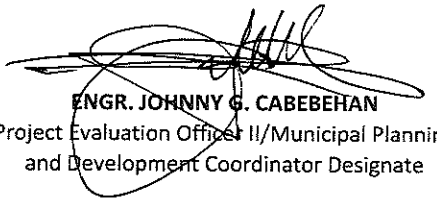
Local Government Unit: **JULITA, LEYTE**

Description (1)	Amount (2)
<b>1. Statutory and Contractual Obligations</b>	
1.1 Terminal Leave Benefits	1,000,000.00
1.2 Debt Service (appropriated under 20% Development Fund)	822,693.73
1.3 GSIS Retirement and Life Insurance Premiums	4,892,135.04
1.4 Pag-IBIG Contributions	285,600.00
1.5 PhilHealth Contributions	1,019,194.80
1.6 Employees Compensation Insurance Premiums	142,800.00
<b>2. Budgetary Requirements (Section 324 of RA 7160)</b>	
2.1 20% of National Tax Allotment for Development Projects (20% Development Fund)	27,002,294.00
2.2 5% Local Disaster Risk Reduction and Management Fund	
2.2.1 70% Disaster Prevention and Mitigation, Preparedness, Response, Rehabilitation and Recovery	5,061,366.45
2.2.2 30% Quick Response Fund	2,169,157.05
2.3 Aid to Barangays	520,000.00
<b>3. Budgetary Requirements by Attribution</b>	
3.1 5% Gender and Development (GAD)	-
3.2 1% Local Council for the Protection of Children (LCPC)	1,447,000.00
3.3 1% Projects/Programs/Activities Addressing the Needs of Senior Citizens	1,447,000.00
3.4 1% Projects/Programs/Activities Addressing the Needs Differently-Abled Persons	1,447,000.00
3.5 Community-Based HIV/AIDS Prevention and Care Services	240,000.00
3.6 Projects/Programs/Activities Addressing the Problem of Illegal Drugs	150,000.00
<b>Total</b>	

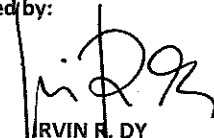
Certified Correct by:

  
ARNEL A. ABAD  
Municipal Budget Officer

  
ABIGAIL MAY R. BALDOS  
Municipal Treasurer

  
ENGR. JOHNNY G. CABEBEHAN  
Project Evaluation Officer II/Municipal Planning  
and Development Coordinator Designate

Approved by:

  
IRVIN R. DY  
Municipal Mayor

**STATEMENT OF FUND ALLOCATION BY SECTOR FY 2026**  
Local Government Unit: JULITA, LEYTE

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Personal Services (PS)</b>						
<b>A. Salaries and Wages</b>						
1. Salaries and Wages-Regular	5-01-01-010	25,210,932.00	6,841,308.00	5,527,128.00	1,922,904.00	39,502,272.00
2. Salaries and Wages-Casual/Contractual	5-01-01-020	-	-	240,000.00	-	240,000.00
<b>B. Other Compensation</b>						
1. Personnel Economic Relief Allow. (PERA)	5-01-02-010	1,344,000.00	480,000.00	720,000.00	312,000.00	2,856,000.00
2. Representation Allowance (RA)	5-01-02-020	1,530,000.00	153,000.00	153,000.00	-	1,836,000.00
3. Transportation Allowance (TA)	5-01-02-030	1,530,000.00	153,000.00	153,000.00	-	1,836,000.00
4. Clothing/Uniform Allowance	5-01-02-040	392,000.00	140,000.00	210,000.00	91,000.00	833,000.00
5. Subsistence Allowance	5-01-02-050	-	40,000.00	-	-	40,000.00
6. Laundry Allowance	5-01-02-060	-	30,000.00	-	-	30,000.00
7. Quarters Allowance	5-01-02-070	-	30,000.00	-	-	30,000.00
8. Honoraria	5-01-02-100	126,000.00	-	-	-	126,000.00
9. Hazard Pay	5-01-02-110	-	330,000.00	-	-	330,000.00
10. Longevity Pay	5-01-02-120	60,000.00	10,000.00	20,000.00	-	90,000.00
11. Overtime and Night Pay	5-01-02-130	280,000.00	-	-	-	280,000.00
12. Midyear Bonus	5-01-02-140	2,100,911.00	570,109.00	566,054.00	160,242.00	3,397,316.00
13. Year-End Bonus	5-01-02-140	2,100,911.00	570,109.00	566,054.00	160,242.00	3,397,316.00
14. Cash Gift	5-01-02-150	280,000.00	100,000.00	150,000.00	65,000.00	595,000.00
15. Other Bonuses and Allow.-Med. Allow.	5-01-02-990	392,000.00	140,000.00	210,000.00	91,000.00	833,000.00
<b>C. Personnel Benefit Contributions</b>						
1. GSIS Ret. and Life Insurance Premiums	5-01-03-010	3,025,311.84	820,956.96	815,117.76	230,748.48	4,892,135.04
2. Pag-IBIG Contributions	5-01-03-020	134,400.00	48,000.00	72,000.00	31,200.00	285,600.00
3. PhilHealth Contributions	5-01-03-030	630,273.30	171,032.70	169,816.20	48,072.60	1,019,194.80
4. Employees Compensation Ins. Premiums	5-01-03-040	67,200.00	24,000.00	36,000.00	15,600.00	142,800.00
<b>D. Other Personnel Benefits</b>						
1. Terminal Leave Benefits	5-01-04-030	1,000,000.00	-	-	-	1,000,000.00
2. Other Personnel Benefits						
i. Productivity Enhancement Incent. (PEI)	5-01-04-990	20,000.00	-	-	-	20,000.00
ii. Service Recognition Incentive (SRI)	5-01-04-990	20,000.00	-	-	-	20,000.00
iii. Monetization of Leave Credits (MLC)	5-01-04-990	438,744.56	-	-	-	438,744.56
<b>Total PS Appropriations</b>		<b>40,682,683.70</b>	<b>10,651,515.66</b>	<b>9,608,169.96</b>	<b>3,128,009.08</b>	<b>64,070,378.40</b>
<b>Maint. and Other Operating Exp. (MOOE)</b>						
<b>A. Traveling Expenses</b>						
1. Traveling Expenses-Local	5-02-01-010	3,170,000.00	270,000.00	250,500.00	60,000.00	3,750,500.00
2. Traveling Expenses-Foreign	5-02-01-020	150,000.00	-	-	-	150,000.00
<b>B. Training and Scholarship Expenses</b>						
1. Training Expenses	5-02-02-010	146,000.00	10,000.00	-	20,000.00	176,000.00
<b>C. Supplies and Materials Expenses</b>						
1. Office Supplies Expenses	5-02-03-010	985,000.00	120,000.00	150,000.00	25,000.00	1,280,000.00
2. Accountable Forms Expenses	5-02-03-020	100,000.00	-	-	-	100,000.00
3. Non-Accountable Forms Expenses	5-02-03-030	-	-	-	-	-
4. Animal/Zoological Supplies Expenses	5-02-03-040	-	-	-	-	-
5. Food Supplies Expenses	5-02-03-050	-	-	-	-	-
6. Welfare Goods Expenses Expenses	5-02-03-060	-	-	-	-	-
7. Drugs and Medicines Expenses	5-02-03-070	-	-	-	-	-
8. Medical, Dental and Lab. Supp. Expenses	5-02-03-080	-	-	-	-	-
9. Fuel, Oil and Lubricants Expenses	5-02-03-090	1,510,000.00	250,000.00	-	-	1,760,000.00
10. Agricultural and Marine Supplies Exp.	5-02-03-100	-	-	-	-	-
11. Other Supplies and Materials Expenses	5-02-03-990	530,000.00	70,000.00	1,000,000.00	5,000.00	1,605,000.00
<b>D. Utility Expenses</b>						
1. Electricity Expenses	5-02-04-020	1,500,000.00	-	-	-	1,500,000.00
<b>E. Communication Expenses</b>						
1. Postage and Courier Services	5-02-05-010	8,650.00	-	-	-	8,650.00
2. Telephone Expenses	5-02-05-020	548,000.00	63,600.00	72,000.00	24,000.00	707,600.00
3. Internet Subscription Expenses	5-02-05-030	191,500.00	47,500.00	-	-	239,000.00
<b>F. Professional Services</b>						
1. Legal Services	5-02-11-010	10,000.00	-	-	5,000.00	15,000.00
2. Auditing Services	5-02-11-020	100,000.00	-	-	-	100,000.00
3. Consultancy Services	5-02-11-030	50,000.00	-	-	-	50,000.00
4. Other Professional Services	5-02-11-990	504,000.00	-	12,000.00	-	516,000.00
<b>G. General Services</b>						
1. Environment/Sanitary Services	5-02-12-010	10,000.00	-	-	-	10,000.00
2. Janitorial Services	5-02-12-020	20,000.00	-	5,000.00	-	25,000.00

**STATEMENT OF FUND ALLOCATION BY SECTOR FY 2026**  
Local Government Unit: JULITA, LEYTE

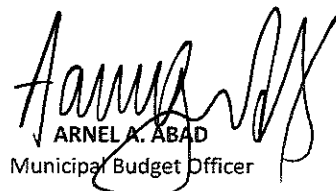
Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3. Other General Services	5-02-12-990	7,900,000.00	-	-	-	7,900,000.00
4. Other General Services-Gratuity Pay	5-02-12-990	10,000.00	-	-	-	10,000.00
H. Repairs and Maintenance						
1. Rpr. and Maint.-Land Improvements	5-02-13-020	200,000.00	-	-	-	200,000.00
2. Rpr. and Maint.-Infrastructure Assets	5-02-13-030	300,000.00	-	-	-	300,000.00
3. Rpr. and Maint.-Bldgs. and Other Struct.	5-02-13-040	1,150,000.00	-	1,000,000.00	-	2,150,000.00
4. Rpr. and Maint.-Machinery and Eqpt.	5-02-13-050	320,000.00	35,000.00	335,000.00	20,000.00	710,000.00
5. Rpr. and Maint.-Transportation Eqpt.	5-02-13-060	700,000.00	-	-	-	700,000.00
6. Rpr. and Maint.-Furniture and Fixtures	5-02-13-070	100,000.00	-	-	-	100,000.00
7. Rpr. and Maint.-Other PPE	5-02-13-990	500,000.00	-	-	-	500,000.00
I. Taxes, Ins. Premiums and Other Fees						
1. Taxes, Duties and Licenses	5-02-16-010	200,000.00	-	-	-	200,000.00
2. Fidelity Bond Premiums	5-02-16-020	200,000.00	-	-	-	200,000.00
3. Insurance Expenses	5-02-16-030	300,000.00	-	-	56,000.00	356,000.00
J. Other Maintenance and Operating Exp.						
1. Advertising Expenses	5-02-99-010	170,000.00	-	-	-	170,000.00
2. Printing and Publication Expenses	5-02-99-020	30,000.00	-	-	-	30,000.00
3. Representation Expenses	5-02-99-030	205,000.00	-	-	-	205,000.00
4. Transportation and Delivery Expenses	5-02-99-040	-	-	-	-	-
5. Rent Expenses	5-02-99-050	-	-	-	-	-
6. Membership Dues and Contrib. to Org.	5-02-99-060	120,000.00	-	-	-	120,000.00
7. Donations	5-02-99-080	-	1,500,000.00	-	-	1,500,000.00
8. Other Maintenance and Operating Exp.	5-02-99-990	487,524.10	70,000.00	300,000.00	10,000.00	867,524.10
K. Semi-Expendable Machinery and Eqpt.						
1. Semi-Expendable Office Equipment	1-04-05-020	50,000.00	-	-	-	50,000.00
2. Semi-Expendable ICT Equipment	1-04-05-030	50,000.00	-	-	-	50,000.00
3. Semi-Expendable Agri./Forestry Eqpt.	1-04-05-040	-	-	-	-	-
4. Semi-Expendable Mar. and Fishery Eqpt.	1-04-05-050	-	-	-	-	-
5. Semi-Expendable Disaster Resp. Eqpt.	1-04-05-080	-	-	-	-	-
6. Semi-Expendable Medical Equipment	1-04-05-100	-	-	-	-	-
7. Semi-Expendable Sports Equipment	1-04-05-120	-	-	-	-	-
8. Semi-Expendable Other Mach. and Eqpt.	1-04-05-190	-	-	-	-	-
9. Semi-Expendable Furnitures and Fixtures	1-04-06-010	-	-	-	-	-
<b>Total MOOE Appropriations</b>		<b>22,525,674.10</b>	<b>2,436,100.00</b>	<b>3,124,500.00</b>	<b>225,000.00</b>	<b>28,311,274.10</b>
<b>Capital Outlay (CO)</b>						
A. Buildings						
1. Buildings	1-07-04-010	500,000.00	-	-	-	500,000.00
B. Machinery and Equipment						
1. Office Equipment	1-07-05-020	300,000.00	-	200,000.00	-	500,000.00
2. Info. and Comm. Tech. Equipment	1-07-05-030	100,000.00	-	-	-	100,000.00
3. Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
C. Furniture, Fixtures and Books						
1. Furniture and Fixtures	1-07-07-010	400,000.00	-	-	-	400,000.00
D. Other Property, Plant and Equipment						
1. Other Property, Plant and Equipment	1-07-99-990	100,000.00	-	800,000.00	-	900,000.00
<b>Total CO Appropriations</b>		<b>1,400,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>2,400,000.00</b>
<b>Special Purpose Appropriations (SPA)</b>						
A. Approp. for 20% Development Fund						
a. FY 2026		822,693.73	4,500,000.00	21,679,600.27	-	27,002,294.00
B. Appropriation for 5% LDRRM Fund						
a. Disaster Prevention and Mitigation						
Maintenance and Other Operating Exp.		-	-	-	385,000.00	385,000.00
Capital Outlay		-	-	-	-	-
b. Disaster Preparedness						
Maintenance and Other Operating Exp.		-	-	-	926,366.45	926,366.45
Capital Outlay		-	-	-	3,750,000.00	3,750,000.00
c. Disaster Response						
Maintenance and Other Operating Exp.		-	-	-	-	-
d. Disaster Rehabilitation and Recovery						
Maintenance and Other Operating Exp.		-	-	-	-	-
e. 30% Quick Response Fund						
Maintenance and Other Operating Exp.		-	-	-	2,169,157.05	2,169,157.05

## STATEMENT OF FUND ALLOCATION BY SECTOR FY 2026

Local Government Unit: JULITA, LEYTE

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
						-
<b>C. Appropriation for Aid to Barangays</b>						-
Maintenance and Other Operating Exp.		520,000.00	-	-	-	520,000.00
						-
<b>D. Special Purpose Appropriations</b>						-
Maintenance and Other Operating Exp.						-
a. Gender Sensitivity Trainings		-	-	-	-	-
b. Trng. for KP, BHWs, BNS' and BSPOs		-	-	-	-	-
c. Capacity Development/Capability Bldg.		1,700,000.00	-	-	-	1,700,000.00
d. Services Caravan		660,000.00	-	-	-	660,000.00
e. Drug Rehabilitation Program		150,000.00	-	-	-	150,000.00
f. Recog. of Acad. and Sports Awardees		100,000.00	-	-	-	100,000.00
g. Recog. of 3-Termer Mun./Brgy. Officials		100,000.00	-	-	-	100,000.00
h. Joint Insp. of Business Establishments		50,000.00	-	-	-	50,000.00
i. Business One-Stop Shop (BOSS)		30,000.00	-	-	-	30,000.00
j. Formulation of Tax and Other Ord.		100,000.00	-	-	-	100,000.00
k. Kasalang Bayan (Mass Wedding)		60,000.00	-	-	-	60,000.00
l. Local Finance Comm. (LFC) Activities		100,000.00	-	-	-	100,000.00
m. Public Finance Mgt. (PFM) Activities		100,000.00	-	-	-	100,000.00
n. Tax Mapping Activities		35,000.00	-	-	-	35,000.00
o. General Revision Activities		70,000.00	-	-	-	70,000.00
p. Mandated Celebrations		300,000.00	-	-	-	300,000.00
q. Rural Health Unit Activities		-	2,000,000.00	-	-	2,000,000.00
r. Incentives of BHWs and BNS'		-	100,000.00	-	-	100,000.00
s. Nutrition Activities		-	655,000.00	-	-	655,000.00
t. Population Control Activities		-	250,000.00	-	-	250,000.00
u. Skills and Livelihood Prog. and Ref. Sys.		-	400,000.00	-	-	400,000.00
v. KALAHÍ-CIDSS Program and Activities		-	1,000,000.00	-	-	1,000,000.00
w. LCPC Program and Activities		-	1,447,000.00	-	-	1,447,000.00
x. Assistance to DAPs/PWDs Prog. and Act.		-	1,447,000.00	-	-	1,447,000.00
y. Assistance to SC Program and Activities		-	1,447,000.00	-	-	1,447,000.00
z. Local Youth Dev. Programs/Activities		-	210,000.00	-	-	210,000.00
aa. Sports and Physical Fitness Activities		-	930,000.00	-	-	930,000.00
ab. Agri. Activities/Demo/Farm Nurseries		-	-	355,000.00	-	355,000.00
ac. Tour., Heritage Dev./Cult. and Arts Dev.		-	-	1,280,000.00	-	1,280,000.00
<b>Total Special Purpose Appropriations</b>		<b>4,897,693.73</b>	<b>14,386,000.00</b>	<b>23,314,600.27</b>	<b>7,230,523.50</b>	<b>49,828,817.50</b>
						-
<b>Total Appropriations</b>		<b>69,506,051.53</b>	<b>27,473,615.66</b>	<b>37,047,270.23</b>	<b>10,583,532.58</b>	<b>144,610,470.00</b>

Certified Correct by:

  
**ARNEL A. ABAD**  
Municipal Budget Officer

Approved by:

  
**IRVIN F. DY**  
Municipal Mayor

