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Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Pastrana  
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Item No.: 21  
Date: 07 FEB 2023

1-30-23

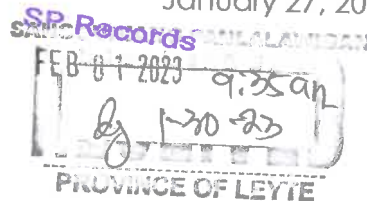
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## PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

January 27, 2023



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

### Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2023** of the **Municipality of Pastrana, Leyte** duly enacted by the Sangguniang Bayan through **Municipal Ordinance No. 003, Series of 2022** with a total appropriations in the amount of **P113,893,864.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
  - 1.1 PERA – Circular No. 2009-3
  - 1.2 Clothing Allowance – Budget Circular No. 2018-1
  - 1.3 RATA – Local Budget Circular No. 103
  - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
  - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
  - 1.6 Year-End Benefits – Budget Circular No. 2016-4
  - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
  - 1.8 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
  - 1.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the Position Title of Disease Surveillance Officer is not included in the Index of Occupational Services, Position Title and Salary Grades in the Local Government (IOS-LGU CY 2021 Edition), thus, the legal basis for the appropriation and inclusion of the said item shall be submitted to this office, in the absence, it shall be disallowed;
4. That the final National Tax Allotment for Fiscal Year 2023 of the Municipal of Pastrana is P108,821,483.00 pursuant to DBM Local Budget Memorandum No. 85-B dated December 23, 2022, a decrease of P72,381.00. Thus, necessary adjustment shall then be made;

5. That the Municipality of Pastrana adopted the Third Tranche Compensation Adjustment in the Local Government Units (LGUs) in accordance to the provisions of Local Budget Circular No. 143 dated January 3, 2022 and the authorized rates thereof under Annex "A-1" & "Annex A-7". Nevertheless, the total appropriation of some items for personal services benefits are in excess than the amount authorized by law under LBP Form No. 2, to wit:

Object of Expenditures	Per AO	Per Review	Excess
PhilHealth Contributions	1,404,557.76	800,570.52	603,987.24
Employees Compensation Insurance Premiums	139,200.00	138,000.00	1,200.00
Clothing/Uniform Allowance	768,000.00	690,000.00	78,000.00

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

6. That the preparation of the Annual Investment Program shall follow the referencing coding structure prescribed per Budget Operations Manual for Local Government Units. The prescribed coding structure is presented below.

AIP Coding Structure

0000 – 000 – 0 – 0 – 00 – 000 – 000 – 000

0000 – Sector (1000-General Public Services Sector, 3000-Social Services Sector, 8000-Economic Services Sector, 9000-Other Services Sector)

000 – Sub-Sector (if any)

0 – LGU Level (1 – Province, 2 – City, 3 – Municipality)

0 – Office Type (1 – Mandatory, 2 – Optional)

00 – Office

000 – Program

000 – Project/activity

000 – Activity

7. 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;
8. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
9. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
10. That the disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

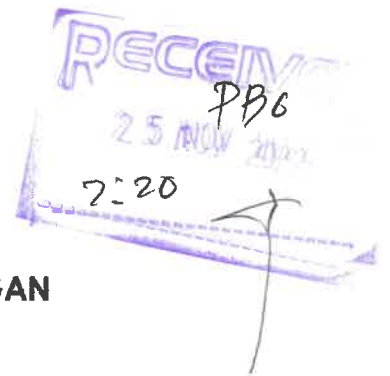
**LOCAL FINANCE COMMITTEE:**

  
**MARIA GINAP. HIPE**  
Provincial Budget Officer

  
**RUTH Y. SURPIA**  
Provincial Treasurer

  
**AGNES C. RAFON**  
Project Development Officer IV  
Officer-In-Charge - PPDO

Republic of the Philippines  
PROVINCE OF LEYTE  
Tacloban City



**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
25 November 2022

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 003, SERIES OF 2022 OF THE MUNICIPALITY OF PASTRANA, LEYTE, ENTITLED: AN ORDINANCE AUTHORIZING THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF PASTRANA, LEYTE FOR FISCAL YEAR 2023 IN THE AMOUNT OF ONE HUNDRED THIRTEEN MILLION EIGHT HUNDRED NINETY-THREE THOUSAND EIGHT HUNDRED SIXTY-FOUR PESOS (PHP113,893,864.00), TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2023 AMOUNTING TO PHP290,956,859.14.**

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

2/1/23

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Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana

*Municipal Budget Office*

November 24, 2022


**Hon. CARLO P. LORETO**  
Vice Governor and Presiding Officer, and  
**THE HONORABLE MEMBERS**  
Sangguniang Panlalawigan  
Province of Leyte  
Tacloban, City

Greetings!

Transmitting herewith is the General Fund Annual Budget FY 2023 with its supporting Plans to wit:

1. GENDER AND DEVELOPMENT PLAN (GAD) CY 2023
2. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT (LDRRM) PLAN FY 2023
3. LOCAL CLIMATE CHANGE ACTION PLAN (LCCAP) FY 2023
4. PEACE AND ORDER AND PUBLIC SAFETY PLAN FY 2023
5. LOCAL NUTRITION ACTION PLAN 2
6. MUNICIPAL CULTURAL ARTS PLAN 2020-2026
7. LIST OF PPAS FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN FY 2023
8. LIST OF PPAS FOR SENIOR CITIZENS AND PERSON WITH DISABILITIES FY 2023
9. LIST OF PPAS TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME FY 2023
10. LIST OF PPAS TO ADDRESS THE PROBLEM OF ILLEGAL DRUGS FY 2023
11. LGU DEVOLUTION TRANSITION PLAN 2022-2024
12. LGU CAPACITY DEVELOPMENT AGENDA; and
13. INDICATIVE ANNUAL PROCUREMENT PLAN (APP) 2023

For your perusal.

  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

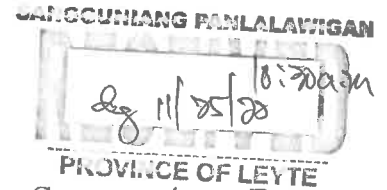


Republic of The Philippines  
 PROVINCE OF LEYTE  
 Municipality of Pastrana



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*The Sangguniang Bayan*



*Excerpts from the Minutes of the 13<sup>th</sup> Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last October 17, 2022 at about 10:44 in the morning at the Municipal Sangguniang Bayan Session Hall, this Municipality.*

**RESOLUTION NO. 066**  
**Series of 2022**

**A RESOLUTION APPROPRIATING THE SUM OF ONE HUNDRED THIRTEEN MILLION EIGHT HUNDRED NINETY-THREE THOUSAND EIGHT HUNDRED SIXTY-FOUR PESOS (PHP 113, 893, 864.00) ONLY UNDER THE GENERAL FUND FOR FISCAL YEAR 2023 PURSUANT TO SECTION 318 OF R.A. 7160 OTHERWISE KNOWN AS THE LOCAL GOVERNMENT CODE OF 1991**

**WHEREAS**, for the Municipality of Pastrana Province of Leyte, to operate as Local Government Unit there is a compelling need to provide appropriation for calendar year 2023;

**WHEREAS**, the Executive Budget is prepared in consonance with the provisions of Local Budget Memorandum No. 85 dated June 15, 2022 using the prescribed budgetary forms and formats as required in Budget Operation Manual for LGU. Applying the new account code as provided in the New Government Accounting System. Funds have been provided for the Programs, Projects and Activities (PPA's) as mentioned in LBC 68 and taking into consideration the Joint Circular No 2011-1 of the DBM and DILG for the efficient and effective delivery of Basic Service. With the adherence of the Executive Order 138, this year the LGU has exceeded the 55% Personal Services limitation as provided in Section 325 of the Code.

**WHEREAS**, the Sangguniang Bayan through the Committee on Finance and Appropriations in the exercise of its powers under Section 447 (a)(i) of Republic Act 716 on the approval and authorization of the Appropriation of Annual Budget has made a thorough evaluation and study of the Annual Budget for Calendar Year 2023 and the same has been found to be in order and consistent with the

provisions of Republic Act 7160 and other DBM-DILG Circular and Issuance.

**WHEREFORE**, on motion of Hon. Nathan G. Letrodo duly seconded by Hon. Loida B. Villablanca, be it;

**RESOLVED**, AS IT IS HEREBY RESOLVED to appropriate the sum of One Hundred Thirteen Million Eight Hundred Ninety-Three Thousand Eight Hundred Sixty-Four Pesos (PHP 113, 893, 864.00) only under the General Fund for Fiscal Year 2023 for Current Operating Expenditures and Capital Outlay requirements of the Local Government Unit of Pastrana, Province of Leyte covering the period from January 01, 2023 to December 2023.

**RESOLVED FURTHER**, that copies of this resolution be furnished all offices and persons concerned.

I HEREBY CERTIFY to the correctness of the foregoing Resolution.

**ALONA A. MAS**  
OIC – Municipal Agriculture Office  
Sangguniang Bayan Secretary –Designate

Attested by:

**CHITO C. CAYACO**  
Municipal Vice-Mayor  
Presiding Officer

Approved:

**RODEL M. TOBILLA**  
Sangguniang Bayan  
Member

**GERARDO S. CARIAN**  
Sangguniang Bayan  
Member

**ANGELINA C. DIOLA**  
Sangguniang Bayan  
Member

**FEDERICO M. TAN**  
Sangguniang Bayan  
Member

**ALVIN N. OPINIANO JR.**  
Sangguniang Bayan  
Member

**ELVIRA A. BOHOL**  
Sangguniang Bayan  
Member

**NATHAN G. LETRODO**  
Sangguniang Bayan  
Member

**LOIDA B. VILLABLANCA**  
Sangguniang Bayan  
Member

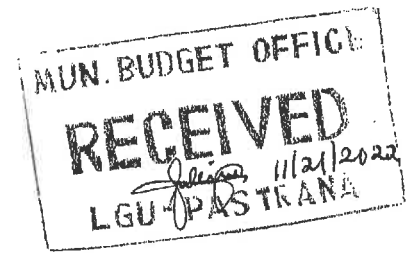
**AIZA G. SILVA**  
ABC President

**IVAN K. SALIENTE**  
SK Federation President



Republic of The Philippines  
PROVINCE OF LEYTE  
Municipality of Pastrana

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*The Sangguniang Bayan*

**RESOLVED FURTHER**, to enact an Appropriation Ordinance in support to Sangguniang Bayan Resolution No. 066 Series of 2022 to wit;

**APPROPRIATION ORDINANCE NO. 003  
Series of 2022**

*Be it ordained by the Sangguniang Bayan of Pastrana, Province of Leyte, that;*

**Section 1.** Appropriation Of Funds. There is hereby Appropriated the Sum of One Hundred Thirteen Million Eight Hundred Ninety-Three Thousand Eight Hundred Sixty-Four Pesos (PHP 113, 893, 864.00) only to be taken from the National Tax Allotment and from the estimated Local Income/Revenue of Pastrana, Leyte and from outside source of funds to cover various expenditures of the Municipality of Pastrana, as indicated in the herein attached Annual Budget for Calendar Year 2023.

**Section 2.** That the Local Chief Executive and Vice-Mayor are hereby authorized to augment any item of this Annual Budget for Calendar Year 2023 of their respective office from Savings in other items within the same expense class of their respective appropriation as authorized pursuant to the provision of Section 336, Chapter 4 Book II of Republic Act 7160 otherwise known as the Local Government Code of 1991.

**Section 3.** That in the implementation of the provisions herein, provided for the Local Chief Executive, the Municipal Mayor is hereby authorized to enter into any contract that maybe required by law.

**Section 4.** That the disbursement of funds shall be accordance with the budget approved herein, with revision, subject and in conformity to existing accounting and auditing requirements, rules and regulations.

**Section 5.** That this Appropriation Ordinance shall take effect immediately upon approval.

**APPROVED UNANIMOUSLY.**

I HEREBY CERTIFY to the correctness of the foregoing Appropriation Ordinance.

**ALONA A. MAS**

OIC – Municipal Agriculture Office  
Sangguniang Bayan Secretary –Designate

Attested by:

**CHITO C. CAYACO**  
Municipal Vice-Mayor/  
Presiding Officer

Concurred:

**RODEL M. TORILLA**  
Sangguniang Bayan  
Member

**GERARDO S. CARIAN**  
Sangguniang Bayan  
Member

**ANGELINA C. DIOLA**  
Sangguniang Bayan  
Member

**FEDERICO M. TAN**  
Sangguniang Bayan  
Member

**ALVIN N. OPINIANO JR.**  
Sangguniang Bayan  
Member

**ELVIRA A. BOHOL**  
Sangguniang Bayan  
Member

**NATHAN G. LETRODO**  
Sangguniang Bayan  
Member

**LOIDA B. VILLABLANCA**  
Sangguniang Bayan  
Member

**AIZA G. SILVA**  
ABC President

**IVAN K. SALIENTE**  
SK Federation President

Approved by:

**HON. MARITESS CAYACO-MARCOS**  
Municipal Mayor



REPUBLIC OF THE PHILIPPINES  
PROVINCE OF LEYTE  
MUNICIPALITY OF PASTRANA  
-oOo-

**BUDGET MESSAGE**

**October 12, 2022**

**Hon. Vice Mayor CHITO CAYACO**  
**Presiding Officer and HON. MEMBERS**  
**Sangguniang Bayan**  
**Pastrana, Leyte**

Gentlemen and Ladies:

I am submitting herewith the proposed General Fund Annual Budget of the Municipality of Pastrana, Leyte for Fiscal Year 2023 pursuant to Section 318 of RA 7160 otherwise known as the Local Government Code of 1991.

**A. Introduction**

This Executive Budget is prepared in consonance with the provisions of Local Budget Memorandum No. 85 dated June 15, 2022 using the prescribed Budgetary Forms and Formats as required in the Budget Operations Manual for LGU applying the new account codes as provided in the NGAS. Funds have been provided for the programs, projects and activities as mentioned in LBC 68 and taking into consideration the Joint Circular No. 2011-1 of the DBM and DILG for the efficient and effective delivery of Basic Services. With the adherence to Executive Order 138, this year the LGU has exceeded the 55% Personal Services limitation as provided in Section 325 of the Code.

The balanced General Fund Budget for FY 2023 is composed of the Expenditure Program and Sources of Financing both amounting to P113,893,864.00 as illustrated in Exhibits 1 and 2.

Exhibit 1

Expenditure Program Distribution by Sector FY 2021  
(in million pesos)

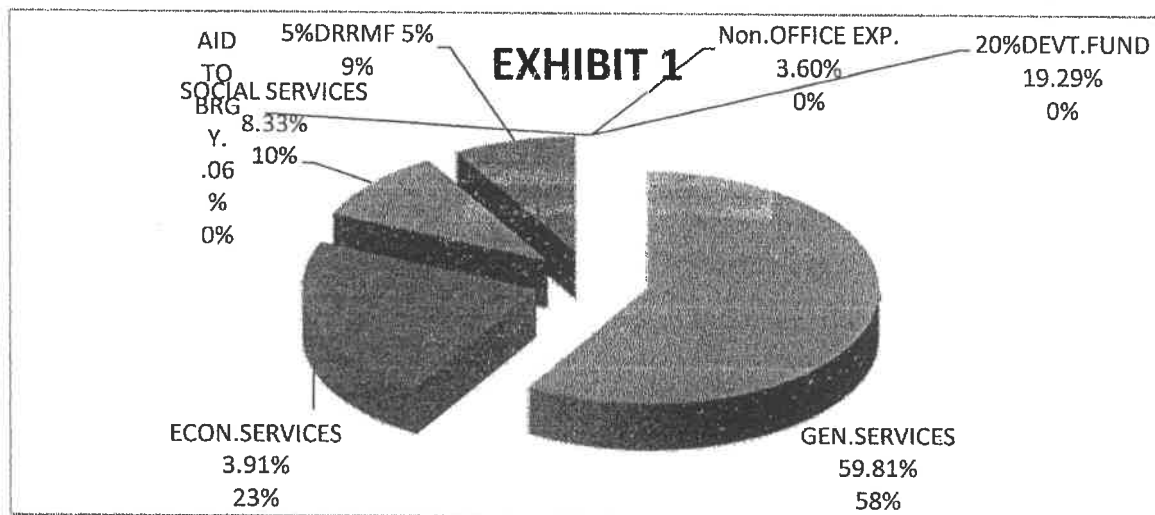
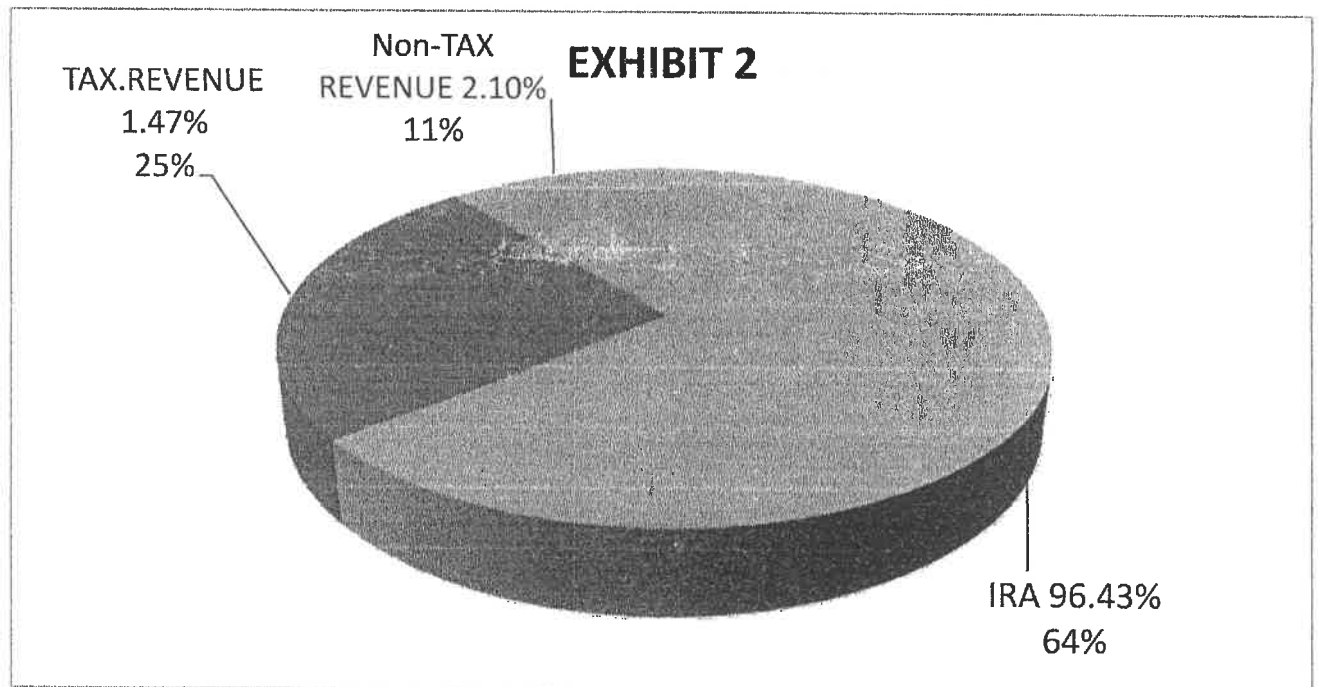


Exhibit 2

Distribution by type of Revenue FY 2021  
(in million pesos)



## **B. Goals and Objectives**

Aim to fully realized the target operating and miscellaneous revenue or at least 90% of the total estimates. Implement agricultural programs that will redound to the benefit of the farmers and increase productivity. Provide accessibility of health care and improve delivery of health services.

## **C. Fiscal Policies**

Intensify tax collection effort to achieve local income targets through tax information campaigns and tax mapping strategies. Management of our own limited resources to its optimum use.

## **D. Program thrusts and Priorities**

Our estimated total resources for the budget year amounted to One Hundred Thirteen Million Eight Hundred Ninety Three Thousand Eight Hundred Sixty Four Pesos **P (113, 893,864.00)**.

The National Tax Allotment (NTA) is **P108,893,864.00**. Revenue from local taxes is projected at P **5,000,000.00** or 4.59% of the total budget. This shows that our LGU is very much dependent on the National Tax Allotment.

This administration is trying at its best to instigate strategies to better our local collections.

A summary of our proposed General Fund Budget will show the allocation by sector as follows.



### EXHIBIT 3

SECTOR	Amount (P)	% to Total
General Public Services	57,052,297.96	50%
Health ,Nutrition, Population Control, Social Welfare	14,079,515.44	12.36%
Economic Services	7,879,584.60	6.91%
Non-Office Expenditures – Mayors Office	3,930,00.00	3.45%
MSWDO – PPA’S	3,450,000.00	3.02%
Other Purposes:		
5% LDRRMF	5,694,693.20	.05%
Aid to Barangays	29,000.00	
20% Development Fund	21,778,772.80	19.12%
<b>TOTAL</b>	<b>113,893,864.00</b>	<b>100%</b>

#### E. Distribution by Major Expense Class

##### Personal Services

The Total Expenditures for Personal Services for the Budget year is **P56,156,162.44**. Total Personal Services accounts for 49.31% of the total LGU budget.

##### Maintenance and Other Operating Expenditures

The amount of **P29,185,235.56** has been set aside for M.O.O.E. which represent 25.63%% of the budget.

##### Capital Outlays

Appropriations for Capital Outlay amounted to **P 1,050,000.00** or .01%% of the total Budget.

## **Other Purposes**

Development programs, projects and activities are funded under the 20% Development Fund amounting to P 21,778,772.80.

The amount of P 3,930,000.00 is set aside for GAD and other special purpose appropriations of the Office of the Mayor which items of Programs, Projects and Activities were identified with the participation of private sector.

Programs, projects and activities of the Office of the Social Welfare and Development is duly allocated with an amount of P3,450,000.00.

The amount of P5,694,693.20 and P 29,000.00 were set aside for Disaster Risk Reduction Management Fund and Aid to the 29 component Barangays of Pastrana, respectively.

## **F. Conclusion**

Submitted together with this message are the **Local Expenditure Program** and the **Budget of Expenditures and Sources of Financing** documents.

Gentlemen of the Sanggunian, this Budget proposal manifests our determination to lay a strong foundation for a greater and progressive municipality. Let us join our hands together as we go about our mission of providing a brighter future for our constituents.

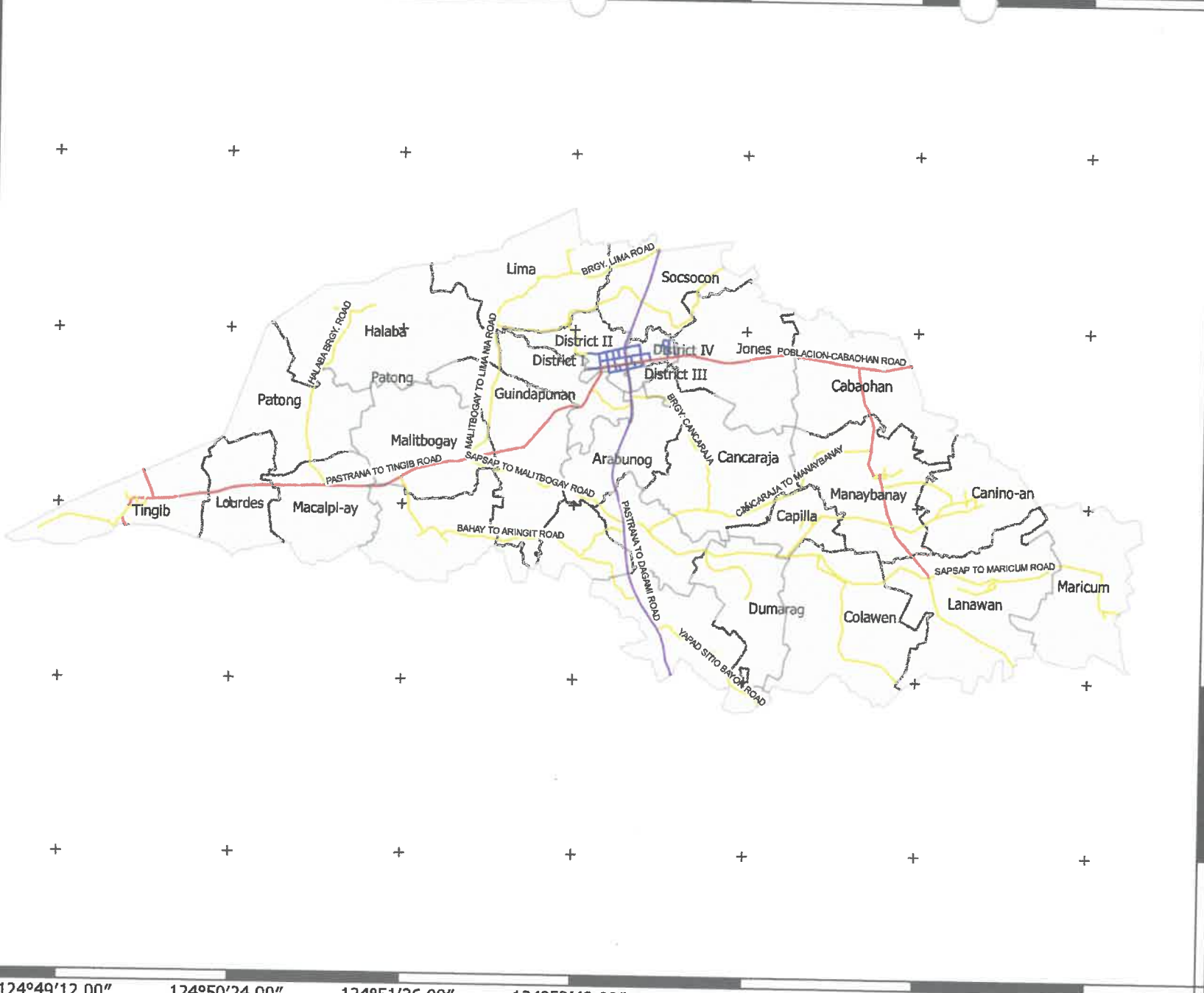
Mabuhay!

Very truly yours,

  
**MARITESS CAYACO-MARCOS**  
Municipal Mayor

124°49'12.00" 124°50'24.00" 124°51'36.00" 124°52'48.00" 124°54'0.00" 124°55'12.00" 124°56'24.00"

11°9'36.00"  
11°8'24.00"  
11°7'12.00"  
11°6'0.00"  
11°4'48.00"



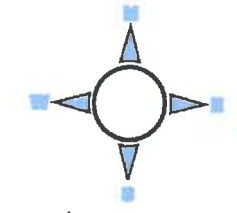
124°49'12.00" 124°50'24.00" 124°51'36.00" 124°52'48.00" 124°54'0.00" 124°55'12.00" 124°56'24.00"



Republic of the Philippines  
Province of Leyte

**MUNICIPALITY OF PASTRANA**

**ROAD NETWORK MAP**



1:63,808.333333

WGS 84/UTM ZONE 51N

**LEGEND:**

- PASTRANA Boundary
- Road Classification:**
- BARANGAY
- MUNICIPAL
- NATIONAL
- PROVINCIAL

Prepared by:

Municipal Planning & Dev. Office  
01/22/2022

## GENERAL INTRODUCTION

The Municipality of Pastrana is located in the Province of Leyte, bounded on the North by the Municipalities of Alangalang and Sta. Fe, on the South by the municipality of Dagami, on the East by the municipalities of Palo and Tanauan and on the West by the municipalities of Dagami, Jaro and by Ormoc City.

Pastrana is a fifth class municipality which consists of four (4) urban barangays and twenty five (25) rural barangays. It has a total land area of 7,930 hectares.

With the implementation of the full devolution, the load that are being carried, especially by some offices, is expected to become heavier. To address the said transition due to the full devolution, the LGU had created position items that will carry out the functions and services.

For the ensuing Budget Year our resources is sourced from the National Tax Allotment pegged at **P108,893,864.00** as reflected on LBM No. 85 issued by the Department of Budget and Management . Our Local Revenue is projected to the amount of **P5,000,000.00**; thus giving us a General Fund Annual Budget amounting to **P113,893,864.00** for Fiscal Year 2023.

It is our main goal to achieve fiscal policies on intensifying collections in order for us to realize the targeted local revenues. Our local income estimates represents 4.39% only of the total budget, which goes to show our dependency on Internal Revenue Allotment. The enhancement of our public market is our top priority as one of the means to raise more revenues among others.

We encourage our officials and employees to exercise prudence in spending public funds. On the other hand we challenge our collectors to strive harder for the realization of collections of the local projected resources.

Our expenditure program is allocated to the following:

- Social Services
- Economic Services
- Reserve for Calamity
- General Public Services
- Aid to Barangays
- Development Fund
- Non-Office Expenditure

The General Public Services got the biggest share of 50% followed by the Social Services of 12.36% followed by the Economic Services which only have a share of the whole budget by only 6.91%.

Our Development Fund amounted to P21,778,772,80.00 will be utilized for programs and projects that will alleviate poverty in our municipality.

A Disaster Risk Reduction Management Fund is allocated in the amount of P5,694,693.20 Programs, Project and Activities under this fund can be gleaned on the attached Local Disaster Management Plan. We strongly support the fight against this pandemic COVID- 19 illness that the world is facing.

Appropriations for Personal Services does exceed on the personal services limitation set by the Local Government Code of 1991 due to the creation of more position items necessary in the implementation of the full devolution, implementing E.O. 138. Local Budget Memorandum No. 85 states that the position items identified in the Devolution Transition Plan is considered as waived items in the computation of the Personal Services limitation in the ensuing year.

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

### GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (4)	Current Year 2022 Appropriation			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>I. Beginning Cash Balance</b>							
<b>II. Receipts</b>							
<b>A. Local Sources</b>							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-01-040		436,540.50	285,445.00	14,556.40	300,000.00	300,000.00
Tax Revenue Fines & Penalties-Property taxes	4-01-05-020		96,212.54	32,579.26	17,420.74	50,000.00	50,000.00
Discount on Real property Tax-Basic	4-01-02-041		92,791.15	(38,783.21)	(38,783.21)	-	-
ii. Special Education Fund	4-01-02-050						
Discount on Real property Tax-SEF	4-01-02-051						
b. Business Tax	4-01-03-030		824,702.12	986,580.44	386,580.44	600,000.00	600,000.00
c. Other Local Tax							
Professional Tax	4-01-01-020						
Community Tax Certificate	4-01-01-050		245,636.00	181,150.00	51,150.00	130,000.00	130,000.00
Real Property Transfer Tax	4-01-02-080						
Tax on Sand, Gravel and other Quarry prod.	4-01-03-040		820,649.99	60,000.00	350,000.00	410,000.00	410,000.00
Tax on Delivery Trucks & Vans	4-01-03-050		2,350.00	1,450.00	450.00	1,000.00	1,000.00
Tax Revenue Fines and Penalties Other Taxes	4-01-05-040		30,310.00	16,930.10	1,930.00	15,000.00	15,000.00
Permit Fees	4-02-01-010		4,036,806.52	1,824,671.40	525,328.60	2,350,000.00	2,350,000.00
Registration Fees	4-02-01-020		69,900.00	45,150.00	5,150.00	40,000.00	40,000.00
Registration Plates, Tags and Stickers Fees	4-02-01-030		67,050.00	54,250.00	54,250.00		
Clearances and Certifications	4-02-01-040		525,617.36	340,112.89	9,884.11	350,000.00	350,000.00
Fees for Sealing and Licensing of Weights	4-02-01-160		840.00	1,775.00	775.00	1,000.00	1,000.00
Sub Total			7,063,823.88	3,830,094.09	(3,122,098.34)	4,247,000.00	4,247,000.00

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	o (3)	Past Year 2021 (4)	Current Year 2022 Appropriation			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
TCF							
Fines and Penalties-Service Income	4-02-01-980		7,063,823.88	3,830,094.09	(3,122,098.34)	4,247,000.00	4,247,000.00
Other Service Income	4-02-01-090		108,825.00	96,350.00	36,350.00	60,000.00	60,000.00
Rent Income	4-02-02-050		472,391.00	292,830.00	57,170.00	350,000.00	350,000.00
Receipt from Market Operation	4-02-02-140		309,010.00	87,100.00	112,900.00	200,000.00	200,000.00
Receipt from Slaughterhouse Operation	4-02-02-150		60,628.00	32,238.00	17,762.00	50,000.00	50,000.00
Garbage Fees	4-02-02-190		71,500.00	60,250.00	10,250.00	50,000.00	50,000.00
Interest Income	4-02-02-220		42,438.99	21,537.25	(3,462.75)	25,000.00	25,000.00
Other Business Income	4-02-02-990		9,286.02	-	(3,000.00)	3,000.00	3,000.00
Miscellaneous Income	4-06-01-010		40,780.00	32,571.50	22,571.50	10,000.00	10,000.00
Total Tax Revenue			8,178,682.89	4,452,970.84	(2,385,244.01)	4,995,000.00	4,995,000.00
2. Non-Tax Revenue							
a. Regulatory Fees							
b. Service/User Charges							
c. Receipts from Economic Enterprise							
d. Other Receipts	4-04-01-030		28,665.00	900.00	(4,100.00)	5,000.00	5,000.00
Total Non-Tax Revenue							
Total Local Sources			8,178,682.89	4,452,970.84	- 2,381,144.01	5,000,000.00	5,000,000.00

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

### GENERAL FUND

Particulars (1)	Account Code (2)	Income Classificati (3)	Past Year 2021 (4)	Current Year 2022 Appropriation			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>Total Local Sources</b>			8,178,682.89	4,452,970.84	2,381,144.01	5,000,000.00	5,000,000.00
<b>B. External Sources</b>	4-01-06-010		92,352,220.00	63,658,212.00	63,658,213.00	127,316,425.00	108,893,864.00
1. Internal Revenue Allotment							
2. Share from GOCCs (PAGCOR and PCSO)							
3. Other Shares from National Tax Collection							
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer			-				
5. Extraordinary Receipts/Grants/Donations			-				
<b>Total External Sources</b>			100,530,902.89	68,111,182.84	43,762,202.99	132,316,425.00	113,893,864.00
<b>C. Non-Income Receipts</b>							
1. Capital Investment Receipts							
<b>Total</b>			100,530,902.89	68,111,182.84	43,762,202.99	132,316,425.00	113,893,864.00
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities							
c. Collection of Loans Receivable							
<b>Total Capital Investment Receipts</b>							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
<b>Total Receipts from Borrowings and Loans</b>							
<b>Total Non-Income Receipts</b>							
<b>Total Receipts</b>			100,530,902.89	68,111,182.84	43,762,202.99	132,316,425.00	113,893,864.00

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

### GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022 Appropriation			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>III. Expenditures</b>							
<b>Personal Services</b>							
Salaries and Wages	5-01-01-010		23,568,476.58	11,777,806.36	16,756,388.84	28,534,195.20	35,113,944.00
PERA	5-01-02-010		1,747,818.03	842,272.63	1,053,727.37	1,896,000.00	2,784,000.00
Representation Allowance (RA)	5-01-02-020		1,398,170.43	703,500.00	766,500.00	1,470,000.00	1,470,000.00
Transportation Allowance (TA)	5-01-02-030		1,398,170.44	703,500.00	766,500.00	1,470,000.00	1,470,000.00
Clothing Allowance	5-01-02-040		408,000.00	432,000.00	42,000.00	474,000.00	768,000.00
Subsistence Allowance	5-01-02-050		199,590.08	73,435.09	160,564.91	234,000.00	306,000.00
Laundry Allowance	5-01-02-060		20,475.00	8,400.00	15,000.00	23,400.00	30,600.00
Hazard Pay	5-01-02-110		577,235.85	327,064.98	502,256.46	829,321.44	1,304,663.40
Overtime and Night Pay	5-01-02-130		86,472.74		100,000.00	100,000.00	
Mid-Year Bonus	5-01-02-160		1,920,501.80		-		2,926,162.00
Year End Bonus	5-01-02-140		1,920,501.80	1,976,359.10	2,779,340.10	4,755,699.20	2,926,162.00
Cash Gift	5-01-02-150		367,000.00		395,000.00	395,000.00	580,000.00
SRI	5-01-02-990		730,000.00		-		
C. N. A.	5-01-02-990		1,825,000.00		-		
Anniversary Bonus	5-01-02-990				-		
Retirement and Life Insurance Premiums	5-01-03-010		2,827,905.96	1,405,815.65	2,018,287.76	3,424,103.41	4,213,673.28
Pag-ibig Contributions	5-01-03-020		87,800.00	42,000.00	52,800.00	94,800.00	139,200.00
Philhealth Contributions	5-01-03-030		341,503.41	164,143.78	962,546.62	1,126,690.40	1,404,557.76
Employees Compensation Insurance Premiums	5-01-03-040		83,747.36	41,900.00	52,900.00	94,800.00	139,200.00
Terminal Leave Benefits	5-01-04-030		1,622,094.00	839,200.00	1,194,019.92	2,033,219.92	
Productivity Enhancement Incentive	5-01-02-080		365,000.00		395,000.00	395,000.00	580,000.00
Longevity Pay	5-01-02-990		775,000.00		-		
Honorarium	5-01-02-100				5,746.76	5,746.76	
<b>Total Personal Services</b>			<b>42,270,463.48</b>	<b>19,337,397.59</b>	<b>28,018,578.74</b>	<b>47,355,976.33</b>	<b>56,156,162.44</b>



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Current Year 2022 Appropriation				Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>Maintenance and Other Operating Expenses</b>							
Travelling Expenses	5-02-01-010		517,139.50	1,037,129.18	1,824,870.82	2,862,000.00	2,785,000.00
Training and Scholarship Expenses	5-02-02-010		261,679.00	94,750.00	865,250.00	960,000.00	671,000.00
Office Supplies Expenses	5-02-03-010		920,263.62	534,648.30	1,426,351.70	1,961,000.00	1,357,000.00
Food Supplies Expenses	5-02-03-050				50,000.00	50,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090		1,509,484.24	443,665.23	1,146,334.77	1,590,000.00	1,440,000.00
Drugs & Medicines Expenses	5-02-03-070		596,460.76	309,865.25	2,990,134.75	3,300,000.00	1,186,317.80
Other Supplies and Materials Expenses	5-02-03-990		896,649.00	102,925.00	473,075.00	576,000.00	274,000.00
Accountable Forms Expenses	5-02-03-020			34,900.00	25,100.00	60,000.00	50,000.00
Representation Expenses	5-02-99-030		144,500.00	151,250.00	48,750.00	200,000.00	200,000.00
General Services	5-02-12-000						
Other General Services	5-02-12-990		8,851,952.02	3,800,581.67	3,399,418.33	7,200,000.00	7,000,000.00
Water Expenses	5-02-04-010		435,027.41	202,549.74	197,450.26	400,000.00	500,000.00
Electricity Expenses	5-02-04-020		1,611,477.49	935,425.47	564,574.53	1,500,000.00	1,500,000.00
Communication Expenses - Mobile	5-02-05-020		702,636.25	352,000.00	536,000.00	888,000.00	888,000.00
Internet Subscription Expenses	5-02-05-030		91,326.67	70,659.56	129,340.44	200,000.00	150,000.00
Repair and Maint.- Other Structures	5-02-13-040				100,000.00	100,000.00	100,000.00
Repair and Maint.- Office Building	5-02-13-040						20,000.00
Repair and Maint.-Machinery & Equipment	5-02-13-050				100,000.00	100,000.00	50,000.00
Repair and Maint.-Transportation Equipment	5-02-13-060			167,945.87	832,054.13	1,000,000.00	650,000.00
Repair and Maint.-IT Equipment & Software	5-02-13-050				130,000.00	130,000.00	51,000.00
Repair & Maintenance of Vehicle	5-02-13-060		467,773.81				
Postage and Courier Service	5-02-05-010				30,000.00	30,000.00	10,000.00
Other Professional Fees	5-02-11-990		12,500.00	90,000.00	10,000.00	100,000.00	50,000.00
<b>SUB TOTAL</b>			<b>17,018,869.77</b>	<b>8,328,295.27</b>	<b>14,878,704.73</b>	<b>23,207,000.00</b>	<b>18,954,917.76</b>

### BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Current Year 2022 Appropriation				Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>TCF</b>			<b>17,018,869.77</b>	<b>8,328,295.27</b>	<b>14,878,704.73</b>	<b>23,207,000.00</b>	<b>18,954,917.76</b>
Survey Expense	5-02-7-010				100,000.00	100,000.00	20,000.00
Additional Allowance	5-02-99-990		312,000.00	162,000.00	198,000.00	360,000.00	324,000.00
Fedility Bond Premiums	5-02-16-020		136,800.00		230,000.00	230,000.00	200,000.00
Insurance Expenses	5-02-16-030		11,872.96	22,442.59	77,557.41	100,000.00	100,000.00
Membership Dues and Contributions to Org.	5-02-99-060		2,000.00	2,000.00	142,000.00	144,000.00	138,000.00
Donations	5-02-15-010		74,000.00		100,000.00	100,000.00	20,000.00
Other Expenses	5-02-99-990		3,528.00	674,468.70	114,531.30	789,000.00	392,000.00
Printing and Publication Expenses	5-02-99-020				5,000.00	5,000.00	
Other Maintenance and Operating Expenses	5-02-99-990		155,000.00		-		
Advertising Expense	5-02-99-010				100,000.00	100,000.00	20,000.00
Agricultural Expense	5-02-03-100				2,670,000.00	2,670,000.00	1,586,317.80
Rent Expense	5-02-99-050		72,000.00		-		50,000.00
Subsidies-Others	5-02-14-990		1,635,000.00		-		
<b>Total MOOE</b>			<b>19,421,070.73</b>	<b>9,189,206.56</b>	<b>18,615,793.44</b>	<b>27,805,000.00</b>	<b>21,805,235.56</b>
<b>TOTAL CURRENT OPERATING EXPENDITURE</b>			<b>61,691,534.21</b>	<b>28,526,604.15</b>	<b>46,634,372.18</b>	<b>75,160,976.33</b>	<b>77,961,398.00</b>

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**  
LGU: Pastrana, Leyte  
**GENERAL FUND**

Particulars (1)	Account Code (2)	Income Classification (3)	Current Year 2022 Appropriation				Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>Financial Expenses</b>							
<b>Capital Outlays</b>							
Other Machineries & Equipment Outlay	1-07-05-990		1,483,000.00	20,000.00	20,000.00		100,000.00
Office Equipment	1-07-05-020		636,251.00	146,430.00	2,668,570.00	2,815,000.00	520,000.00
Furnitures & Fixtures	1-07-07-010		1,365,721.00	209,130.00	605,870.00	815,000.00	120,000.00
Other Structures	1-07-04-990			349,642.50	4,621,823.27	4,971,465.77	
Other Property, Plant and Equipment	1-07-99-990				-		
Information & Comm. Technology Equipment	1-07-05-030		678,436.78	52,000.00	243,000.00	295,000.00	310,000.00
Transportation Equipment Outlay	1-07-06-010				1,000,000.00	1,000,000.00	
Sewer Systems	1-07-03-030		2,080,653.46		-		
<b>Total Capital Outlay</b>			<b>6,244,062.24</b>	<b>777,202.50</b>	<b>8,119,263.27</b>	<b>9,896,465.77</b>	<b>1,050,000.00</b>

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

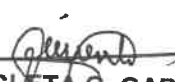
LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022 Appropriation			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Project (20%) (Development Fund)			17,211,469.85	19,293,589.21	6,169,695.79	25,463,285.00	21,778,772.80
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects (5%)			2,600,000.00	3,819,233.89	2,796,587.36	6,615,821.25	5,694,693.20
GAD & Non Office Expenditures (Mayor's Office)				308,181.00	3,891,819.00	4,200,000.00	3,930,000.00
MSWDO- PPA'S			2,827,769.40	610,422.00	3,984,578.00	4,595,000.00	3,450,000.00
Aid to Barangays			29,000.00		29,000.00	29,000.00	29,000.00
SUB TOTAL			22,668,239.25	24,031,426.10	16,871,680.15	40,903,106.25	34,882,466.00
Total			22,668,239.25	24,031,426.10	16,871,680.15	40,903,106.25	34,882,466.00
Total Expenditures			90,603,835.70	53,335,232.75	71,625,315.60	125,960,548.35	113,893,864.00
IV. Ending Balance			7,054,078.80	3,640,028.27	- 30,248,356.62	-	

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

  
**JOSE ERIC L. AGUILAR**  
OIC - Municipal Treasurer

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

  
**ENGR. JUVILLA D. SY**  
Mun. Planning & Devt. Coordinator

  
**JOCELYN M. VILVESTRE**  
OIC - Municipal Accountant

Approved by:

  
**MARITESS CAYACO-MARCOS**  
MUNICIPAL MAYOR

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022(Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	4,776,699.34	2,366,645.76	2,845,428.24	5,212,074.00	6,845,256.00
Other Compensation						
PERA	5-01-02-010	708,090.88	344,272.63	375,727.37	720,000.00	960,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Clothing Allowance	5-01-02-040	162,000.00	180,000.00	0.00	180,000.00	240,000.00
Productivity Enhancement Incentive	5-01-02-080	150,000.00		150,000.00	150,000.00	200,000.00
SRI	5-01-02-990	300,000.00				
Subsistence Allowance	5-01-02-050	87,727.25				
Laundry Allowance	5-01-02-060	9,000.00				108,000.00
Hazard Pay	5-01-02-110	129,732.00				10,800.00
Cash Gift	5-01-02-150	150,000.00				172,182.00
Mid-Year Bonus	5-01-02-160			150,000.00	150,000.00	200,000.00
Year End Bonus	5-01-02-140	760,544.00	368,873.80	499,805.20	868,679.00	570,438.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	572,597.56	279,774.23	345,674.65	625,448.88	821,430.72
Pag-Ibig Contributions	5-01-03-020	35,600.00	17,200.00	18,800.00	36,000.00	48,000.00
PhilHealth Contributions	5-01-03-030	72,996.18	34,060.74	168,874.43	202,935.17	273,810.24
Employees Compensation Insurance Prem.	5-01-03-040	31,488.24	17,100.00	18,900.00	36,000.00	48,000.00
Terminal Leave Benefits	5-01-04-030	1,622,094.00	839,200.00	1,194,019.92	2,033,219.92	
Anniversary Bonus	5-01-02-990					
Honoraria	5-01-02-100					
C.N.A. Incentive	5-01-02-990	750,000.00		5,746.76	5,746.76	
Longevity Pay	5-01-02-120	305,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>10,774,769.45</b>	<b>4,522,727.16</b>	<b>5,848,576.57</b>	<b>10,371,303.73</b>	<b>11,219,554.96</b>

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	70,213.50	262,926.00	-112,926.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	84,550.00	6,000.00	94,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	310,932.00	162,061.43	437,938.57	600,000.00	400,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,009,356.30	284,338.03	715,661.97	1,000,000.00	800,000.00
Drugs & Medicines Expenses	5-02-03-070					
Other Supplies Expenses	5-02-03-990	824,111.00	101,125.00	98,875.00	200,000.00	176,000.00
Telephone Expenses - Mobile	5-02-05-020	178,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030	91,326.67	88,659.66	111,340.34	200,000.00	150,000.00
Membership Dues & Contributions to Org.	5-02-99-060			100,000.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030	144,500.00	151,250.00	48,750.00	200,000.00	200,000.00
Agricultural Supplies Expenses	5-02-03-100					
Water Expenses	5-02-04-010	435,027.41	202,549.74	197,450.26	400,000.00	500,000.00
Electricity Expenses	5-02-04-020	1,611,477.49	935,425.47	564,574.53	1,500,000.00	1,500,000.00
General Services	5-02-12-990					
Postage & courier Service	5-02-05-010			30,000.00	30,000.00	10,000.00
REP. & MAIN. - OFFICE BUILDING	5-02-13-040					20,000.00
OTHER GENERAL SERVICES	5-02-12-990	8,010,472.02	3,195,206.67	2,804,793.33	6,000,000.00	6,000,000.00
<b>Sub-Total</b>		<b>12,769,966.39</b>	<b>5,489,542.00</b>	<b>5,190,458.00</b>	<b>10,680,000.00</b>	<b>10,328,599.96</b>

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022(Estimate)		Total (6)	Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Rep. & Main. Other Structures	5-02-13-040			100,000.00	100,000.00	100,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050					
Rep. & Main. Other Transportation Vehicle	5-02-13-060	378,198.81	167,945.87	332,054.13	500,000.00	300,000.00
Rep. & Maint.-Machinery Equipment	5-02-13-050			100,000.00	100,000.00	50,000.00
Insurance Expense	5-02-16-030	11,872.96	22,442.59	77,557.41	100,000.00	100,000.00
Advertising Expenses	5-02-99-010			100,000.00	100,000.00	20,000.00
Donations	5-02-99-080	74,000.00		100,000.00	100,000.00	20,000.00
Other Expenses	5-02-03-990	155,000.00	656,468.70	-56,468.70	600,000.00	300,000.00
Fedility Bond Premiums	5-02-16-020	52,950.00		100,000.00	100,000.00	100,000.00
Other Professional Fees	5-02-11-990	12,500.00	90,000.00	10,000.00	100,000.00	50,000.00
Survey Expenses	5-02-07-010			100,000.00	100,000.00	20,000.00
Food Supplies Expenses	5-02-03-050			50,000.00	50,000.00	
Rent Expense	5-02-99-050	72,000.00				50,000.00
Subsidies-Others	5-02-14-990	1,635,000.00				
<b>TOTAL MOOE</b>		<b>2,391,521.77</b>	<b>6,426,399.16</b>	<b>6,203,600.84</b>	<b>12,630,000.00</b>	<b>11,438,599.96</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>15,161,488.16</b>	<b>10,949,126.32</b>	<b>12,052,177.41</b>	<b>23,001,303.73</b>	<b>22,658,154.92</b>

Prepared by:

MARITESS CAYACO - MARCOS  
 Municipal Mayor

Reviewed by:

ANACLETA G. GABRIENTE  
 Municipal Budget Officer

Approved by:

MARITESS CAYACO - MARCOS  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022(Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Land Improvement Outlay:	<b>1-07-02-990</b>					
Land Scaping of Mun. Ground				500,000.00	500,000.00	
Land Improvement Outlay- Mun. Plaza				3,000,000.00	3,000,000.00	
Solar Lights for Mun. Plaza				1,000,000.00	1,000,000.00	
Other Machineries & Equipt.:	<b>1-07-05-990</b>		20,000.00	106,227.90	126,227.90	
Purchase of SWM Equipment				500,000.00	500,000.00	
Office Equipment	<b>1-07-05-020</b>	480,381.00	78,110.00	2,294,340.48	2,372,450.48	
Furniture & Fixtures	<b>1-07-07-010</b>	285,920.00	38,000.00	522,850.10	560,850.10	
KALAHI Buil-in Cabinet				17,925.00	17,925.00	
Other Property, Plant & Equipt.:	<b>1-07-99-990</b>			1,100,000.00	1,100,000.00	
purchase of Generator set		488,000.00				
Information & Comm. Technology Equipment	<b>1-07-05-030</b>					
IT Equipt & Software (internet connection)		497,000.00				
IT Equipt & Software		43,000.00	52,000.00	19,980.00	71,980.00	
CCTV Equipment		99,560.00		200,440.00	200,440.00	
Markets	<b>1-07-04-040</b>			5,000,000.00	5,000,000.00	
School Buildings	<b>1-07-04-020</b>			800,000.00	800,000.00	
Other Structures:	<b>1-07-04-990</b>			4,971,465.77	4,971,465.77	
Painting of DRRM Bldg.			349,642.50	357.50	350,000.00	
Repair of Comfort Rooms				300,000.00	300,000.00	
Improvement of Senior Citizen Bldg.				100,000.00	100,000.00	
Improvement Of Auditorium				2,001,685.79	2,001,685.79	
Staff House for SWM Personnel				300,000.00	300,000.00	
<b>SUB-TOTAL</b>		<b>1,893,861.00</b>	<b>537,752.50</b>	<b>22,735,272.54</b>	<b>23,273,025.04</b>	



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

Office/Department : OFFICE OF THE MUN. MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022(Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
<b>Power Supply Systems:</b>	<b>1-07-03-050</b>					
Installation Of power supply to HABITAT Housing Project				1,100,000.00	1,100,000.00	
<b>Motor Vehicles:</b>	<b>1-07-06-010</b>					
Purchase of Stake truck		600,000.00		1,000,000.00	1,000,000.00	
Acquisition of Dumptruck		995,000.00		5,000.00	5,000.00	
Subsidy to 29 Brgys.				1,450,000.00	1,450,000.00	
<b>Sewer Systems:</b>	<b>1-07-03-030</b>					
Closure of Dumpsite		2,080,653.46		1,919,346.54	1,919,346.54	
MRF Segregating Bin				50,000.00	50,000.00	
<b>SUB-TOTAL BROUGHT FORWARD</b>		<b>1,893,861.00</b>	<b>537,752.50</b>	<b>22,735,272.54</b>	<b>23,273,025.04</b>	
<b>TOTAL CAPITAL OUTLAY</b>		<b>5,569,514.46</b>	<b>537,752.50</b>	<b>28,259,619.08</b>	<b>28,797,371.58</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>20,731,002.62</b>	<b>11,486,878.82</b>	<b>40,311,796.49</b>	<b>51,798,675.31</b>	<b>22,658,154.92</b>

Prepared by:

MARITESS CAYACO - MARCOS  
 Municipal Mayor

Reviewed by:

ANACLETA G. GABRIENTE  
 Municipal Budget Officer

Approved by:

MARITESS CAYACO - MARCOS  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: PASTRANA, LEYTE  
 OFFICE: MAYOR'S OFFICE  
 GAD PROGRAMS AND OTHER NONE OFFICE EXPENDITURES

AIP REF. CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR	CURRENT YEAR		BUDGET YEAR
			(ACTUAL)	(ACTUAL)	(ESTIMATE)	(PROPOSED)
			2021	2022	2022	2023
1000-3-01-001-002	GENERAL SERVICES	Socio Cultural Fund	294,000.00	100,000.00	500,000.00	500,000.00
1000-3-01-001-003	GENERAL SERVICES	SPES Program	76,450.40		100,000.00	100,000.00
1000-3-01-001-004	GENERAL SERVICES	Support to Public Emp. Service Office PESO			50,000.00	50,000.00
1000-3-01-001-005	GENERAL SERVICES	Civil Service Month Fund	219,060.00		350,000.00	350,000.00
1000-3-01-001-006	GENERAL SERVICES	Scholar Fund			200,000.00	100,000.00
1000-3-01-001-007	GENERAL SERVICES	Learning Support Aid Program				600,000.00
1000-3-01-001-008	GENERAL SERVICES	Charter Day	242,500.00		400,000.00	400,000.00
1000-3-01-001-009	GENERAL SERVICES	Sports Development Fund			200,000.00	200,000.00
1000-3-01-001-010	GENERAL SERVICES	Literacy Program	497,500.00	208,181.00	600,000.00	400,000.00
1000-3-01-001-012	GENERAL SERVICES	Civil Registration Program	6,165.00		200,000.00	150,000.00
1000-3-01-001-013	GENERAL SERVICES	Mass Wedding Program				200,000.00
1000-3-01-001-014	GENERAL SERVICES	Nutrition Month Fund	35,000.00		300,000.00	100,000.00
1000-3-01-001-015	GENERAL SERVICES	CRAFTING OF CDP and CLUP			500,000.00	
1000-3-01-001-015	GENERAL SERVICES	Computerization Of RPT Data Base			200,000.00	
1000-3-01-001-018	GENERAL SERVICES	Support to Anti Drug Campaign Program	20,350.00		200,000.00	150,000.00
1000-3-01-001-019	GENERAL SERVICES	Support to Anti Drug Abuse Program	48,960.00		300,000.00	150,000.00
1000-3-01-001-020	GENERAL SERVICES	Support to Katarungang Pambarangay				30,000.00
3000-3-01-011-003	GENERAL SERVICES	Blood Letting Fund	40,000.00		100,000.00	150,000.00
3000-3-01-011-029-025	GENERAL SERVICES	Various Nutrition PPA'S				300,000.00
		<b>TOTAL</b>	<b>1,479,985.40</b>	<b>308,181.00</b>	<b>4,200,000.00</b>	<b>3,930,000.00</b>

Prepared by:

MARITESS CAYACO-MARCOS  
 Municipal Mayor

Reviewed By:

ANACLETA G. GABRIENTE  
 Municipal Budget Officer

Approved:

MARITESS CAYACO-MARCOS  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS  
FISCAL YEAR 2023**

**LGU:** PASTRANA, LEYTE  
**OFFICE:** MAYOR'S OFFICE  
THE 20 % DEVELOPMENT FUND

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR	CURRENT YEAR		BUDGET YEAR
			(ACTUAL)2021	(ACTUAL)2022	(ESTIMATE)2022	(PROPOSED)2023
8000-3-01-010-003	ECONOMIC SERVICES	PURCHASE OF DUMPTRUCK	2,500,000.00			
3000-3-01-010-001	SOCIAL SERVICES	INSTALLATION OF SOLAR STREET LIGHTS	5,005,555.00			
		CONSTRUCTION OF TREATER (SEPTIC VAULT AT MRF)		98,880.00	100,000.00	
1000-1-01-010-001	GENERAL SERVICES	INSTALLATION OF TEMPORARY ISOLATION ROOM(MACALPIAY)		244,630.36	250,000.00	
		CONSTRUCTION OF SWM STORAGE FACILITY		537,079.57	1,000,000.00	
8000-3-01-010-004	ECONOMIC SERVICES	COUNTERPART FUND FO9R KALAH-CIDDS	3,694,088.80			
		FMR- BRGY. ARINGIT TO BRGY. BAHAY		2,441,859.42	2,450,000.00	
8000-3-01-010-005	ECONOMIC SERVICES	FINANCIAL ASSISTANCE TO FARMERS	380,000.00			
9000-1-01-010-006	ENVIRONMENTAL MGT.	CLOSURE OF DUMPSITE	2,500,000.00			
8000-3-01-010-003	ECONOMIC SERVICES	FUNDS FOR FMR'S	2,531,826.05			
3000-3-01-010-001	SOCIAL SERVICES	INSTALLATION OF SOLAR STREET LIGHTS- BRGY. ROADS		10,988,052.65	11,000,000.00	
3000-3-01-010-002	SOCIAL SERVICES	COUNTERPART FUND FOR KALAH-CIDDS PROJECT		1,763,285.00	1,763,285.00	
8000-3-01-010-003	ECONOMIC SERVICES	CONCRETING OF FMR- BRGY. HALABA		1,098,405.00	1,100,000.00	
8000-3-01-010-004	ECONOMIC SERVICES	CONCRETING OF FMR- BRGY. SAPSAP- ARINGIT		2,121,397.21	3,600,000.00	
		BRGY. JONES			5,000,000.00	
8000-3-01-010-006	ECONOMIC SERVICES	PURCHASE OF PALAY MECHANICAL DRYER			2,000,000.00	
9000-3-01-010-007	ENVIRONMENTAL MGT.	ESTABLISHMENT OF VERMI COMPOSTING FACILITY			1,000,000.00	
		<b>FISCAL YEAR 2023:</b>				
		<b>SOCIAL DEVELOPMENT:</b>				
3000-3-01-001	SOCIAL SERVICES	COUNTERPART FUND FOR KALAH-CIDDS PROJECT				3,000,000.00
		<b>ECONOMIC DEVELOPMENT:</b>				
8000-03-01-001	ECONOMIC SERVICES	CONSTRUCTION OF PUBLIC TERMINAL TO TWO STOREY AND CONSTRUCTION/PROVISION OF OVERPASS BRIDGE GOING TO THE PUBLIC MARKET				11,878,772.80
8000-03-01-002	ECONOMIC SERVICES	CONSTRUCTION OF BRIDGE IN MANAYBANAY				2,000,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS  
FISCAL YEAR 2023**

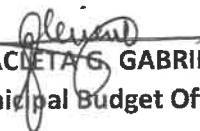
**LGU:** PASTRANA, LEYTE  
**OFFICE:** MAYOR'S OFFICE  
THE 20 % DEVELOPMENT FUND

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR	CURRENT YEAR		BUDGET YEAR
			(ACTUAL)2021	(ACTUAL)2022	(ESTIMATE)2022	(PROPOSED)2023
8000-03-01-003	ECONOMIC SERVICES	CONSTRUCTION AND RENOVATION OF MUN. WELCOME ARCH IN BRGY. SOCSOCN AND YAPAD				1,500,000.00
8000-03-01-005	ECONOMIC SERVICES	CONCRETING OF 351 L.M. FMR IN BRGY. ARINGIT TO BAHAY (REMAINING EARTH ROAD)				3,400,000.00
		<b>ENVIRONMENTAL MANAGEMENT:</b>				
		<b>TOTAL</b>	<b>16,611,469.85</b>	<b>19,293,589.21</b>	<b>29,263,285.00</b>	<b>21,778,772.80</b>

Prepared by:

  
MARITESS CAYACO-MARCOS  
Municipal Mayor

Reviewed by:

  
ANACIETA S. GABRIENTE  
Municipal Budget Officer

Approved By:

  
MARITESS CAYACO-MARCOS  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: PASTRANA, LEYTE  
 OFFICE: MAYOR'S OFFICE  
 THE 5% MDRRM FUND

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR	CURRENT YEAR		BUDGET YEAR
			(ACTUAL)2021	(ACTUAL)2022	(ESTIMATE)2022	(PROPOSED)2023
9000-3-01-001-001	GENERAL SERVICES	PURCHASE OF STAKE TRUCK	2,000,000.00			
9000-3-01-001-002	GENERAL SERVICES	GENERATOR SEST AND POWER HOUSE	600,000.00			
9000-3-01-001-003	GENERAL SERVICES	CONSTRUCTION OF EVACUATION CENTER		3,819,233.89		
9000-3-01-001-001	GENERAL SERVICES	CAPACITY DEVT. FOR DISASTER PREPAREDNESS & RESPONSE OF MDRRM PERSONNEL			300,000.00	
9000-3-01-001-002	GENERAL SERVICES	PURCHASE OF MEDICAL SUPPLIES & EQUIPMENT			400,000.00	
9000-3-01-001-003	GENERAL SERVICES	REPAIR & MAINTENANCE OF RESCUE VEHICLE			300,000.00	
9000-3-01-001-004	GENERAL SERVICES	PROVISION OF PERSONAL PROTECTIVE GEAR AND RESCUE TOOLS			500,000.00	
9000-3-01-001-005	GENERAL SERVICES	FORMULATION OF MDRRM PLAN & COMPONENT PLAN			300,000.00	
9000-3-01-001-006	GENERAL SERVICES	PURCHASE OF RECHARGEABLE HANDSET RADIO			300,000.00	
9000-3-01-001-007	GENERAL SERVICES	ASSISTANCE TO MDRRMO PERSONNEL- INSURANCE			200,000.00	
9000-3-01-001-008	GENERAL SERVICES	FLOOD PROTECTION- DRAINAGE DEVT.			2,331,074.87	
9000-3-01-001-009	GENERAL SERVICES	RELIEF & RECOVER FUND - 30% QRF			1,984,746.38	
		<b>FISCAL YEAR 2023:</b>				
9000-03-01-003	GENERAL SERVICES	Implementation and Conduct of CBMS with DRRM indicators				2,600,000.00
9000-03-01-004	GENERAL SERVICES	Crafting of CEDRA Based CLUP				500,000.00
9000-03-01-005	GENERAL SERVICES	Procurement and Stockpiling of basic Emergency Food Supplies				94,693.20
9000-03-01-001-010	GENERAL SERVICES	Relief and Recovery (30% of LDRRMF)				2,500,000.00
		<b>TOTAL</b>	<b>2,600,000.00</b>	<b>3,819,233.89</b>	<b>6,615,821.25</b>	<b>5,694,693.20</b>

Prepared by:

MARITESS CAYACO-MARCOS  
 Municipal Mayor

Reviewed by:

ANACLETA G. GABRIENTE  
 Municipal Budget Officer

Approved By:

MARITESS CAYACO-MARCOS  
 Municipal Mayor

**Plantilla of LGU Personnel FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Current Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			LBC 143-Rate/Annum 2022		LBC 143-Rate/Annum 2023		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
		<b>MAYOR'S OFFICE:</b>						
1	1	Municipal Mayor	Maritess C. Marcos	,27-2	1,098,696.00	,27-2	1,098,696.00	-
2	2	Senior Administrative Asst. III (Priv. Sec III)	Rodolfo P. Sapra	,15-1	294,816.00	,15-1	294,816.00	-
3	3	Prop. Prog. Worker II	Rosie O.Tan	,7-8	158,628.00	,7-8	158,628.00	-
5	4	Admin. Aide I (Utility Wkr.I)	Evangeline T. Abella	,1-8	111,456.00	,1-8	111,456.00	-
6	5	Admin. Aide I (Utility Wkr.I)	Josielin D. Amado	,1-3	106,920.00	,1-3	106,920.00	-
7	6	Admin. Aide I (Utility Wkr.I)	Julian C. Acol	,1-2	106,020.00	,1-2	106,020.00	-
8	7	Admin. Aide I (Utility Wkr.I)	Neil E. Delicano	,1-1	105,144.00	,1-1	105,144.00	-
9	8	Admin. Aide I (Utility Wkr.I)	Nida C. Enales	,1-8	111,456.00	,1-8	111,456.00	-
10	9	Admin. Aide I (Utility Wkr.I)	Melinda B. Barillo	,1-8	111,456.00	,1-8	111,456.00	-
11	10	Admin. Aide I (Utility Wkr.I)	Marivic S. Taña	,1-3	106,920.00	,1-3	106,920.00	-
12	11	Admin. Aide I (Utility Wkr.I)	Jason Fred V. Elase	,1-2	106,020.00	,1-3	106,920.00	900.00
13	12	Admin. Aide I (Utility Wkr.I)	Ma. Dulce P. Empillo	,1-8	111,456.00	,1-8	111,456.00	-
14	13	Admin. Aide I (Utility Wkr.I)	Arnulfo C. Montanejos	,1-2	106,020.00	,1-3	106,920.00	900.00
15	14	Admin. Aide I (Utility Wkr.I)	Licenos N. Flores	,1-1	105,144.00	,1-1	105,144.00	-
16	15	Admin. Aide I (Utility Wkr.I)	Vacant	,1-8	111,456.00	,1-1	105,144.00	- 6,312.00
17	16	Admin. Aide I (Utility Wkr.I)	Melvin U. Doria	,1-8	111,456.00	,1-8	111,456.00	-
18	17	Admin. Aide I (Utility Wkr.I)	Esmeralda T. Cabidog	,1-4	107,808.00	,1-4	107,808.00	-
19	18	Admin. Aide I (Utility Wkr.I)	Leo V. Balute	,1-2	106,020.00	,1-3	106,920.00	900.00
20	19	Admin. Aide I (Utility Wkr.I)	Rowena D. Villas	,1-8	111,456.00	,1-8	111,456.00	-
21	20	Admin. Aide I (Utility Wkr.I)	Ramil A. Sabas	,1-4	107,808.00	,1-4	107,808.00	-
22	21	Admin. Aide I (Utility Wkr.I)	Mark Arvin D. costimiano	,1-2	106,020.00	,1-2	106,020.00	-
23	22	Admin. Aide I (Utility Wkr.I)	Analyn G. Avila	,1-2	106,020.00	,1-2	106,020.00	-
25	23	Admin. Aide IV (Data Controller)	Jocelyn C. Nogal	,6-3	143,952.00	,6-3	143,952.00	-
<b>SUB- TOTAL</b>					<b>3,752,148.00</b>		<b>3,748,536.00</b>	<b>- 3,612.00</b>

**Plantilla of LGU Personnel FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			LBC 143-Rate/Annum 2022		LBC 143-Rate/Annum 2023		
(1)	(2)	(3)	(4)	SG / Step	Amount	SG / Step	Amount	(9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
26	24	Admin. Aide III (Driver)	Clint S. Dagami	,3-1	118,656.00	,3-1	118,656.00	-
27	25	Admin. Aide III (Driver)	Restituto M. Caplaran	,3-8	125,184.00	,3-8	125,184.00	-
43	40	Supervising Admin. Officer (HRMO IV)	VACANT	,22-8	653,532.00	,22-1	587,688.00	- 65,844.00
76	74	Admin. Asst. II (Data Encoder)	Zenaida A. Brazil	,8-3	162,480.00	,8-3	162,480.00	-
78	76	Admin. Aide III (Driver)	Hubert S. deVeyra	,3-1	118,656.00	,3-2	119,568.00	912.00
79	77	Admin. Aide III (Driver)	Meliton G. Letrodo	,3-3	120,480.00	,3-3	120,480.00	-
	78	Local Disaster Risk Reduction Mgt. Assistant	Michael B. Plimaco	,8-2	161,028.00	,8-3	162,480.00	1,452.00
	81	Local Disaster Risk Reduction Mgt. Officer II	VACANT	,15-1	148,408.00	,15-1	294,816.00	146,408.00
	,82	Youth Development Officer I	VACANT	,10-1	93,198.00	,10-1	186,396.00	93,198.00
	,83	Tourism Officer I	VACANT	,11-1	106,842.00	,11-1	213,684.00	106,842.00
	,84	Administrative Officer III (Supply Officer II)	VACANT	,14-1	135,750.00	,14-1	271,500.00	135,750.00
	,85	Admmin Aide IV (Reduction Machine Operator)	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
	,86	Admin Aide III (Driver I)	VACANT	,3-1	59,328.00	,3-1	118,656.00	59,328.00
	,87	Admin Aide III (Driver I)	VACANT	,3-1	59,328.00	,3-1	118,656.00	59,328.00
	,88	Administrative Aide III (Audio Visual Equipment Operator I)	VACANT	,3-1	59,328.00	,3-1	118,656.00	59,328.00
	,89	Administrative Aide IV	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
	,90	Administrative Aide IV	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
								-
		<b>VICE MAYOR'S OFFICE:</b>						-
28	26	Municipal Vice Mayor	Chito C. Cayaco	,25-1	846,624.00	,25-1	846,624.00	-
30	28	Sangguniang Bayan Member I	Rodel M. Tobilla	,24-2	754,764.00	,24-2	754,764.00	-
31	29	Sangguniang Bayan Member I	Elvira A. Bohol	,24-3	767,088.00	,24-3	767,088.00	-
32	30	Sangguniang Bayan Member I	Federico M. Tan	,24-3	767,088.00	,24-3	767,088.00	-
33	31	Sangguniang Bayan Member I	Gerardo S. Carian	,24-1	742,644.00	,24-1	742,644.00	-
34	32	Sangguniang Bayan Member I	Alvin N. Opiniano	,24-3	767,088.00	,24-3	767,088.00	-
35	33	Sangguniang Bayan Member I	Angelina Diola	,24-1	742,644.00	,24-1	742,644.00	-
<b>SUB-TOTAL</b>					<b>7,699,048.00</b>		<b>8,484,660.00</b>	<b>785,612.00</b>

**Plantilla of LGU Personnel FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			LBC 143-Rate/Annum 2022		LBC 143-Rate/Annum 2023		
(1)	(2)			SG / Step	Amount	SG / Step	Amount	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
36	34	Sangguniang Bayan Member I	Nathan G. Letrodo	,24-1	742,644.00	,24-1	742,644.00	-
37	35	Sangguniang Bayan Member I	Loida B. Villablanca	,24-1	742,644.00	,24-1	742,644.00	-
38	36	ABC Pres., SB Member I	Aiza G. Silva	,24-2	754,764.00	,24-2	754,764.00	-
39	37	SK Fed. Pres., SB Member I	Ivan K. Saliente	,24-2	754,764.00	,24-2	754,764.00	-
	,91	Local Legislative Staff Officer II	VACANT	,13-1	125,154.00	,13-1	250,308.00	125,154.00
	,92	Admin Aide III (Driver I)	VACANT	,3-1	59,329.00	,3-1	118,656.00	59,327.00
	,93	Admin Aide IV	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
		<b>SB SEC:</b>						-
29	27	Sec. To the SB	Frank D. Villablanca	,24-2	754,764.00	,24-2	754,764.00	-
41	38	Admin.Aide I (Utility Worker I)	Bonifacio M. Camino	,1-4	107,808.00	,1-4	107,808.00	-
42	39	Admin. Aide VI (Data Controller I)	Aida T. Diaz	,6-8	149,568.00	,6-8	149,568.00	-
77	75	Admin. Asst. II (Data Controller II)	VACANT					-
		<b>PLANNING SERVICES:</b>						-
45	41	MGDH I (MPDC)	Juvilla D.Sy	,24-1	742,644.00	,24-1	742,644.00	-
46	42	Planning Assistant	Myrna D. Udtohan	,8-8	169,956.00	,8-8	169,956.00	-
	94	Development Management Officer I	Vacant			,11-1	213,684.00	213,684.00
	95	Administrative Aide IV	Vacant	,4-1	62,970.00	,4-1	125,940.00	62,970.00
		<b>REGISTRAR'S OFFICE:</b>						-
47	43	MGDH I (MCR)	Gina Victoria C. Cayaco	,24-8	831,768.00	,24-8	831,768.00	-
48	44	Asst. Registration Officer	Letecia O. Baranda	,8-8	169,956.00	,8-8	169,956.00	-
<b>SUB-TOTAL</b>					<b>6,231,703.00</b>		<b>6,755,808.00</b>	<b>524,105.00</b>



**Plantilla of LGU Personnel FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			LBC 143-Rate/Annum 2022		LBC 143-Rate/Annum 2023		
(1)	(2)	(3)	(4)	SG / Step	Amount	SG / Step	Amount	(9)
		<b>BUDGET OFFICE:</b>						
49	45	MGDH I (MBO)	Anacleta G. Gabriente	,24-8	831,768.00	,24-8	831,768.00	0.00
51	46	Data Controller	Alicia G. Sudario	,6-8	149,568.00	,6-8	149,568.00	0.00
	96	Administrative Assistant II (Data Controller II)	Vacant	,8-1	79,794.00	,8-1	159,588.00	79,794.00
	97	Administrative Aide IV	Vacant	,4-1	62,970.00	,4-1	125,940.00	62,970.00
		<b>ACCOUNTING OFFICE:</b>						
52	47	MGDH I (Mun. Accountant)	VACANT	,24-1	742,644.00	,24-1	742,644.00	0.00
53	48	Supervising Admin. Officer (MAA IV)	Jocelyn M. Vilvestre	,22-7	643,668.00	,22-7	643,668.00	0.00
54	49	Admin. Asst. III (Senior Bookkeeper)	Benedicto C. Niegos	,9-7	180,156.00	,9-7	180,156.00	0.00
	98	Administrative Aide IV (Fiscal Clerk I)	Vacant	,4-1	62,970.00	,4-1	125,940.00	62,970.00
	99	Administrative Aide IV (Fiscal Clerk I)	Vacant	,4-1	62,970.00	,4-1	125,940.00	62,970.00
		<b>TREASURER'S OFFICE:</b>						0.00
56	50	MGDH I (Mun. Treas.)	VACANT	,24-1	742,644.00	,24-1	742,644.00	0.00
58	51	Rev. Collection Clerk III	VACANT	,8-1	159,588.00	,8-1	159,588.00	0.00
59	52	Rev. Collection Clerk II	Anadelle Gwen G. Gabriente	,7-1	150,348.00	,7-1	150,348.00	0.00
60	53	Rev. Collection Clerk II	Edgardo N. Gerilla	,7-8	158,628.00	,7-8	158,628.00	0.00
61	54	Rev. Collection Clerk II	Rowena T. Gerilla	,7-1	150,348.00	,7-1	150,348.00	0.00
62	55	Market Supervisor	Rina M. Balagbis	,10-2	187,956.00	,10-3	189,528.00	1,572.00
64	56	Licensing Officer II	Rogelio E. Gerilla	,15-1	294,816.00	,15-1	294,816.00	0.00
65	57	Admin. Officer II (Cashier II)	Evangelina G. Abretil	,14-8	292,476.00	,14-8	292,476.00	0.00
66	58	Admin. Aide VI (Data Controller I)	Marietta N. Nepomuceno	,6-2	142,860.00	,6-2	142,860.00	0.00
		<b>ASSESSOR'S OFFICE:</b>						0.00
67	59	MGDH I (Mun. Assessor)	Marites A. Enting	,24-3	767,088.00	,24-4	779,604.00	12,516.00
68	60	Assessment Clerk II	Joselito V. Jo Jr.	,6-4	145,056.00	,6-5	146,172.00	1,116.00
	100	Assessment Clerk III	VACANT	,9-1	85,686.00	,9-1	171,372.00	85,686.00
<b>SUB-TOTAL</b>					<b>6,094,002.00</b>		<b>6,463,596.00</b>	<b>369,594.00</b>


**Plantilla of LGU Personnel FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			LBC 143-Rate/Annum 2022	LBC 143-Rate/Annum 2023	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>AGRICULTURE'S OFFICE:</b>								
75	73	Municipal Agriculturist (MGDH I)	VACANT	,24-1	742,644.00	,24-1	742,644.00	0.00
72	70	Agricultural Technologist	Alona A. Mas	,10-8	197,580.00	,10-8	197,580.00	0.00
	79	Agriculturist 1	Lisa S. Allunam	,11-2	216,072.00	,11-2	216,072.00	0.00
	109	Veterenarian I	VACANT	,13-1		,13-1	250,308.00	250,308.00
	110	Agriculturist 1	VACANT	,11-1	106,842.00	,11-1	213,684.00	106,842.00
	111	Farm Worker II	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
	112	Farm Worker II	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
	113	Farm Worker II	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
	114	Agricultural Technician I	VACANT	,6-1	70,884.00	,6-1	141,768.00	70,884.00
<b>SOCIAL SERVICES:</b>								
69	61	MGDH I (MSWDO)	Nona M. Petilla	,24-8	831,768.00	,24-8	831,768.00	0.00
70	62	Social Welfare Assistant	Evelina F. Blanco	,8-8	169,956.00	,8-8	169,956.00	0.00
	104	Social Welfare Officer IV	Vacant	,22-1	293,844.00	,22-1	587,688.00	293,844.00
		Social Welfare Officer II	VACANT			,15-1	294,816.00	294,816.00
	105	Social Welfare Officer I	VACANT	,11-1	106,842.00	,11-1	213,684.00	106,842.00
	106	Social Welfare Aide	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
	107	Social Welfare Aide	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
	108	Social Welfare Aide	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
<b>HEALTH SERVICES:</b>								
71	63	MGDH I (Municipal Health Officer)	Rolando A. Sulla	,24-8	1,188,240.00	,24-8	1,188,240.00	0.00
72	64	Nurse II	Vacant	,15-8	454,140.00	,16-1	320,460.00	-133,680.00
73	65	Sanitation Inspector I	Vilma O. Villegas	,6-1	141,768.00	,6-1	141,768.00	0.00
75	66	Midwife II	Vacant	,11-8	330,168.00	,11-1	213,684.00	-116,484.00
77	67	Midwife I	Victoria N. Cinco	,9-8	259,512.00	,9-8	259,512.00	0.00
78	68	Midwife I	Gina G. Empillo	,9-8	259,512.00	,9-8	259,512.00	0.00
79-A	69	Med. Lab. Tech. I	VACANT	,6-4	145,056.00	,6-1	141,768.00	-3,288.00
<b>SUB-TOTAL</b>					<b>5,892,648.00</b>		<b>7,140,552.00</b>	<b>1,247,904.00</b>

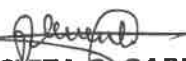
**Plantilla of LGU Personnel FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			LBC 143-Rate/Annum 2022	LBC 143-Rate/Annum 2023	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Disease Surveillance Officer	VACANT			,15-1	294,816.00	294,816.00
	101	Nurse I	VACANT	,15-1	147,408.00	,15-1	294,816.00	147,408.00
	102	Medical Technologist I	VACANT	,11-1	106,842.00	,11-1	213,684.00	106,842.00
	103	Midwife I	VACANT	,9-1	85,686.00	,9-1	171,372.00	85,686.00
		<b>ENGINEERING'S OFFICE:</b>						
73	71	MGDH I (Mun. Engineer)	Eliseo M. Lucinario	,24-8	831,768.00	,24-8	831,768.00	0.00
74	72	Engineering Assistant	Jevia S. Berdan	,8-1	159,588.00	,8-1	159,588.00	0.00
	80	Engineer 1	Rezealf O. Alferez	,12-2	234,288.00	,12-2	234,288.00	0.00
	115	Engineer II	Vacant	,16-1	160,230.00	,16-1	320,460.00	160,230.00
<b>SUB-TOTAL</b>					<b>1,725,810.00</b>		<b>2,520,792.00</b>	<b>794,982.00</b>
<b>GRAND-TOTAL</b>					<b>31,395,359.00</b>		<b>35,113,944.00</b>	<b>3,718,585.00</b>

Prepared by:

  
**EVANGELINA G. ABRETIL**  
HRMO/Designate

Reviewed by:

  
**ANACKETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO MARCOS**  
Municipal Mayor

**Personnel Schedule FY 2023**

LGU: Pastrana, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed LBC 143 Rate/Annum2022		Budget Year Proposed LBC 143 Rate/Annum2023		Increase/ Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
1	1	Municipal Mayor	Maritess C. Marcos	,27-2	1,098,696.00	,27-2	1,098,696.00	-
2	2	Senior Administrative Asst. III (Priv. Sec III)	Rodolfo P. Sapra	,15-1	294,816.00	,15-1	294,816.00	-
3	3	Prop. Prog. Worker II	Rosie O.Tan	,7-8	158,628.00	,7-8	158,628.00	-
5	4	Admin. Aide I (Utility Wkr.I)	Evangeline T. Abella	,1-8	111,456.00	,1-8	111,456.00	-
6	5	Admin. Aide I (Utility Wkr.I)	Josielin D. Amado	,1-3	106,920.00	,1-3	106,920.00	-
7	6	Admin. Aide I (Utility Wkr.I)	Julian C. Acol	,1-2	106,020.00	,1-2	106,020.00	-
8	7	Admin. Aide I (Utility Wkr.I)	Neil E. Delicano	,1-1	105,144.00	,1-1	105,144.00	-
9	8	Admin. Aide I (Utility Wkr.I)	Nida C. Enales	,1-8	111,456.00	,1-8	111,456.00	-
10	9	Admin. Aide I (Utility Wkr.I)	Melinda B. Barillo	,1-8	111,456.00	,1-8	111,456.00	-
11	10	Admin. Aide I (Utility Wkr.I)	Marivic S. Taña	,1-3	106,920.00	,1-3	106,920.00	-
12	11	Admin. Aide I (Utility Wkr.I)	Jason Fred V. Elase	,1-2	106,020.00	,1-3	106,920.00	900.00
13	12	Admin. Aide I (Utility Wkr.I)	Ma. Dulce P. Empillo	,1-8	111,456.00	,1-8	111,456.00	-
14	13	Admin. Aide I (Utility Wkr.I)	Arnulfo C. Montanejos	,1-2	106,020.00	,1-3	106,920.00	900.00
15	14	Admin. Aide I (Utility Wkr.I)	Licenos N. Flores	,1-1	105,144.00	,1-1	105,144.00	-
16	15	Admin. Aide I (Utility Wkr.I)	VACANT	,1-8	111,456.00	,1-1	105,144.00	- 6,312.00
		<b>SUB TOTAL</b>			<b>2,851,608.00</b>		<b>2,847,096.00</b>	<b>- 4,512.00</b>

Prepared by:

MARITESS CAYACO-MARCOS  
Municipal Mayor

Reviewed by:

EVANGELINA G. ABRETIL  
HRMO-Designate

Approved by:

MARITESS CAYACO MARCOS  
Municipal Mayor

## Personnel Schedule FY 2023

LGU: Pastrana, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed LBC143 Rate/Annum2022		Budget Year Proposed LBC 143 Rate/Annum2023		Increase/ Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
17	16			Admin. Aide I (Utility Wkr.I)	Melvin U. Doria	,1-8	111,456.00	
18	17	Admin. Aide I (Utility Wkr.I)	Esmeralda T. Cabidog	,1-4	107,808.00	,1-4	107,808.00	-
19	18	Admin. Aide I (Utility Wkr.I)	Leo V. Balute	,1-2	106,020.00	,1-3	106,920.00	900.00
20	19	Admin. Aide I (Utility Wkr.I)	Rowena D. Villas	,1-8	111,456.00	,1-8	111,456.00	-
21	20	Admin. Aide I (Utility Wkr.I)	Ramil A. Sabas	,1-4	107,808.00	,1-4	107,808.00	-
22	21	Admin. Aide I (Utility Wkr.I)	Mark Arvin D. Costimiano	,1-2	106,020.00	,1-2	106,020.00	-
23	22	Admin. Aide I (Utility Wkr.I)	Analyn G. Avila	,1-2	106,020.00	,1-2	106,020.00	-
25	23	Admin. Aide IV (Data Controller)	Jocelyn C. Nogal	,6-3	143,952.00	,6-3	143,952.00	-
26	24	Admin. Aide III (Driver)	Clint S. Dagami	,3-1	118,656.00	,3-1	118,656.00	-
27	25	Admin. Aide III (Driver)	Restituto M. Caplaran	,3-8	125,184.00	,3-8	125,184.00	-
43	40	Supervising Admin. Officer (HRMO IV)	VACANT	,22-8	653,532.00	,22-1	587,688.00	- 65,844.00
76	74	Admin. Asst. II (Data Encoder)	Zenaida A. Barazil	,8-3	162,480.00	,8-3	162,480.00	-
78	76	Admin. Aide III (Driver)	Hubert S. de Veyra	,3-1	118,656.00	,3-2	119,568.00	912.00
79	77	Admin. Aide III (Driver)	Meliton G. Letrodo	,3-3	120,480.00	,3-3	120,480.00	-
	78	Local Disaster Risk Reduction Mgt. Assistant	Michael B. Plimaco	,8-2	161,028.00	,8-3	162,480.00	1,452.00
		<b>SUB TOTAL</b>			<b>2,360,556.00</b>		<b>2,297,976.00</b>	<b>-62,580.00</b>
		<b>GRAND TOTAL</b>			<b>5,212,074.00</b>		<b>5,212,164.00</b>	<b>90.00</b>

Prepared by:

**MARITESS CAYACO-MARCOS**  
Municipal Mayor

Reviewed by:

**EVANGELINA G. ABRETI**  
HRMO-Designate

Approved by:

**MARITESS CAYACO-MARCOS**  
Municipal Mayor

**Personnel Schedule FY 2023**

LGU: Pastrana, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed LBC143Rate/Annum2022		Budget Year Proposed LBC 143 Rate/Annum2023		Increase/ Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
	81			LDRRMO II	VACANT			
	82	YOUTH DEV. OFFICER I	VACANT			,10-1	186,396.00	186,396.00
	83	TOURISM OPERATION OFFICER I	VACANT			,11-1	213,684.00	213,684.00
	84	ADMIN. OFFICER III (SUPPLY OFFICER)	VACANT			,14-1	271,500.00	271,500.00
	85	ADMIN AIDE IV (REP. MACHINE OPER.II)	VACANT			,4-1	125,940.00	125,940.00
	86	ADMIN AIDE III (DRIVER 1)	VACANT			,3-1	118,656.00	118,656.00
	87	ADMIN AIDE III (DRIVER I)	VACANT			,3-1	118,656.00	118,656.00
	88	ADMIN AIDE III (AUDIO VISUAL OPER.)	VACANT			,3-1	118,656.00	118,656.00
	89	ADMIN. AIDE IV	VACANT			,4-1	125,940.00	125,940.00
	90	ADMIN. AIDE IV	VACANT			,4-1	125,940.00	125,940.00
<b>SUB TOTAL</b>					<b>0.00</b>		<b>1,700,184.00</b>	<b>1,700,184.00</b>
<b>GRAND TOTAL</b>					<b>5,212,074.00</b>		<b>6,845,256.00</b>	<b>1,633,182.00</b>

Prepared by:

**MARITES CAYACO-MARCOS**  
Municipal Mayor

Reviewed by:

**EVANGELINA G. ABRETI**  
HRMO Designate

Approved by:

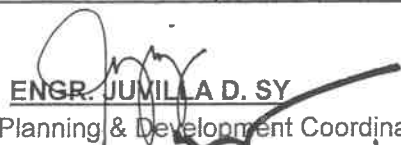
**MARITES CAYACO-MARCOS**  
Municipal Mayor

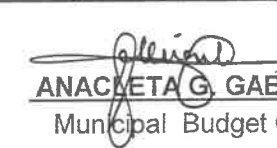
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
LGU: Pastrana, Leyte

Department/Office : OFFICE OF THE MUNICIPAL MAYOR  
 Mandate : Exercise general supervision and control over all programs, projects, services and activities of the Municipal Government.  
 Vision : To provide an efficient, effective and economical governance for the general welfare of the Municipality and its inhabitants.  
 Mission : To provide good governance in accordance to the mandate of R.A 7160 and all other related laws, rules and regulations.  
 Organizational Outcome : Well administered and manage Local Government Unit.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-001-001	To provide accessibility in the delivery of basic services to all constituents of the LGU through the implementation of the Municipal Assistance reaching Interior communities through Economic & Social Services. To provide comprehensive Program on Solid Waste Management through the the Implementation of the Material Recovery initiative through Environment & Sanitation sustainability program. To acquire Lot for a Municipal Cemetery among others  Prepare all Program Plans as required by concerned government agencies.	Improved economic & social condition of the costituents of the Municipality.  Improved environmental condition of the Municipal  Improve standard of living of the people due to the presence of structures for citizens utilization. Completion of required plans.	Conducted Barangayan Activity in all Barangays.  Implemented the solid Waste Mnagement Program within the Poblacion & all brgys.  Implemented infra structure Projects to be utilized by the costituents. Required Plans prepared & Approved.

Prepared by:  
  
**MARITESS CAYACO-MARCOS**  
 Municipal Mayor

Reviewed by:  
  
**ENGR. JUMILLA D. SY**  
 Municipal Planning & Development Coordinator

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

  
**JOSE ERIC L. AGUILAR**  
 OIC - Municipal Treasurer

Approved by:  
  
**MARITESS CAYACO-MARCOS**  
 Municipal Mayor

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

Office/Department: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	8,067,648.00	3,937,687.20	4,558,383.60	8,496,070.80	8,877,660.00
Other Compensation						
PERA	5-01-02-010	264,000.00	124,000.00	140,000.00	264,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	701,400.00	350,700.00	350,700.00	701,400.00	701,400.00
Transportation Allowance (TA)	5-01-02-030	701,400.00	350,700.00	350,700.00	701,400.00	701,400.00
Clothing Allowance	5-01-02-040	66,000.00	66,000.00	0.00	66,000.00	84,000.00
Productivity Enhancement Incentive	5-01-02-080	55,000.00		55,000.00	55,000.00	70,000.00
Cash Gift	5-01-02-150	55,000.00		55,000.00	55,000.00	70,000.00
Mid-Year Bonus	5-01-02-160					739,805.00
Year End Bonus	5-01-02-140	1,344,608.00	699,680.20	716,331.60	1,416,011.80	739,805.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	968,117.76	472,522.49	547,006.01	1,019,528.50	1,065,319.20
Pag-Ibig Contributions	5-01-03-020	13,200.00	6,200.00	7,000.00	13,200.00	16,800.00
PhilHealth Contributions	5-01-03-030	118,517.76	55,800.00	284,042.83	339,842.83	355,106.40
Employees Compensation Insurance Prem.	5-01-03-040	13,200.00	6,200.00	7,000.00	13,200.00	16,800.00
SRI	5-01-02-990	110,000.00				
Anniversay Bonus	5-01-02-990					
C. N. A.	5-01-02-990	275,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>12,753,091.52</b>	<b>6,069,489.89</b>	<b>7,071,164.04</b>	<b>13,140,653.93</b>	<b>13,774,095.60</b>



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

Office/Department: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	161,880.00	216,500.00	1,283,500.00	1,500,000.00	1,050,000.00
Training Expenses	5-02-02-010	10,000.00		100,000.00	100,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	157,930.00	142,343.40	157,656.60	300,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	18,457.88		100,000.00	100,000.00	150,000.00
Other Supplies Expenses	5-02-03-990	61,818.00		100,000.00	100,000.00	50,000.00
Other General Services	5-02-12-990	841,480.00	663,800.00	636,200.00	1,300,000.00	1,000,000.00
Telephone Expense (Mobile)	5-02-05-020	264,000.00	132,000.00	268,000.00	400,000.00	400,000.00
Rep. & Main. Other Transportation Vehicle	5-02-13-060			200,000.00	200,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>1,515,565.88</b>	<b>1,154,643.40</b>	<b>2,845,356.60</b>	<b>4,000,000.00</b>	<b>2,900,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>14,268,657.40</b>	<b>7,224,133.29</b>	<b>9,916,520.64</b>	<b>17,140,653.93</b>	<b>16,674,095.60</b>

Prepared by:

**CHITO C. CAYACO**  
Municipal Vice Mayor

Reviewed by:

**ANAOLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

**MARITESS CAYACO MARCOS**  
Municipal Mayor

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


Office/Department: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equip.	1-07-05-990					
Office Equipment	1-07-05-020					
Furniture & Fixtures & Equipment Outlay	1-07-07-010	147,254.00			21,717.30	
Motor Vehicles:	1-07-06-010					
Transportation Equipment Outlay					2,400,000.00	
Information & Comm. Technology Equipment	1-07-05-030					
IT Equip & Software						300,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>147,254.00</b>			<b>2,421,717.30</b>	<b>300,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>14,415,911.40</b>	<b>7,224,133.29</b>	<b>9,916,520.64</b>	<b>19,562,371.23</b>	<b>16,974,095.60</b>

Prepared by:

  
**CHITO C. CAYACO**  
Municipal Vice Mayor

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:


  
**MARITESS CAYACO MARCOS**  
Municipal Mayor

## Personnel Schedule FY 2023

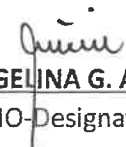
LGU: Pastrana, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year Proposed		Budget Year Proposed		Increase/Decrease
Old (1)	New (2)			LBC143Rate/Annum2022	LBC 143 Rate/Annum2023	SG / Step	Amount	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
28	26	Municipal Vice Mayor	Chito C. Cayaco	,25-1	846,624.00	,25-1	846,624.00	-
30	28	Sangguniang Bayan Member I	Rodel M. Tobilla	,24-2	754,764.00	,24-2	754,764.00	-
30	29	Sangguniang Bayan Member I	Elvira A. Bohol	,24-3	767,088.00	,24-3	767,088.00	-
	30	Sangguniang Bayan Member I	Fedirico M. Tan	,24-3	767,088.00	,24-3	767,088.00	-
	31	Sangguniang Bayan Member I	Gerardo S. Carian	,24-1	742,644.00	,24-1	742,644.00	-
	32	Sangguniang Bayan Member I	Alvin N. Opiniano, Jr.	,24-3	767,088.00	,24-3	767,088.00	-
	33	Sangguniang Bayan Member I	Angelina c. Diola	,24-1	742,644.00	,24-1	742,644.00	-
	34	Sangguniang Bayan Member I	Nathan G. Letrodo	,24-1	742,644.00	,24-1	742,644.00	-
	35	Sangguniang Bayan Member I	Loida B. Villablanca	,24-1	742,644.00	,24-1	742,644.00	-
	36	ABC Pres., SB Member I	Aiza G. Silva	,24-2	754,764.00	,24-2	754,764.00	-
	37	SK Fed. Pres., SB Member I	Ivan K. Saliente	,24-2	754,764.00	,24-2	754,764.00	-
	91	LOCAL LEGISLATIVE STAFF OFFICER II	VACANT	,13-1	125,154.00	,13-1	250,308.00	125,154.00
	92	ADMIN. AIDE III (DRIVER I)	VACANT	,3-1	59,328.00	,3-1	118,656.00	59,328.00
	93	ADMIN. AIDE IV	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
		<b>GRAND TOTAL</b>			<b>8,630,208.00</b>		<b>8,877,660.00</b>	<b>247,452.00</b>

Prepared by:

  
**CHITO C. CAYACO**  
 Municipal Vice Mayor

Reviewed by:

  
**EVANGELINA G. ABRETIL**  
 HRMO-Designate

Approved by:

  
**MARITESS CAYACO MARCOS**  
 Municipal Mayor


**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE SANGGUNIANG BAYAN  
Mandate : To provide Legislative Services to the Local Government Unit.  
Vision : Proper exercise of the corporate powers of the Municipality.  
Mission : Enact ordinances, approve resolution and appropriate funds for the general welfare of the Municipality and its inhabitants.  
Organizational Outcome : Support the executive Department in terms of enacting ordinances and other legislation needed for the operation & administration of the LGU.

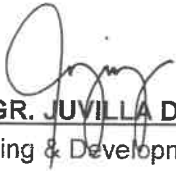
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-003-001	1. day to day Supervision of the Office	Resolution and Ordinances	1. To come up with legislation that will be benefit all sector of the society in the locality	1.Mun. Wide	13,774,095.60	2,900,000.00	300,000.00	16,974,095.60
	2. Attend Regular Session Every Monday		2. See to it that everything needed during session is adequately provided	2.Mun. Wide				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-003-001	3. Introduce ordinances & resolutions which helps alleviate economic condition of constituents & to help maintain peace and order in the community.			Mun. wide	13,774,095.60	2,900,000.00	300,000.00	16,974,095.60

Prepared by:

  
**CHITO C. CAYACO**  
 Municipal Vice Mayor

Reviewed by:

  
**ENGR. JUVILLA D. SY**  
 Municipal Planning & Development Coordinator

  
**ANACIETA G. GABRIENTE**  
 Municipal Budget Officer

  
**JOSE ERIC L. AGUILAR**  
 OIC - Municipal Treasurer

Approved by:

  
**MARITES CAYACO-MARCOS**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Pastrana, Leyte

Office/Department: OFFICE OF THE SB SECRETARY

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	236,700.00	128,688.00	883,453.20	1,012,141.20	1,012,140.00
Other Compensation						
PERA	5-01-02-010	48,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020			63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030			63,000.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-160					84,345.00
Year End Bonus	5-01-02-140	39,442.00	21,448.00	147,242.20	168,690.20	84,345.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	28,404.00	15,442.56	106,014.38	121,456.94	121,456.80
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	3,856.95	2,006.52	38,479.13	40,485.65	40,485.60
Employees Compensation Insurance Prem.	5-01-03-040	2,259.12	1,200.00	2,400.00	3,600.00	3,600.00
SRI	5-01-02-990	20,000.00				
Anniversary Bonus	5-01-02-990					
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
Longevity Pay	5-01-02-120	25,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>488,062.07</b>	<b>205,985.08</b>	<b>1,389,988.91</b>	<b>1,595,973.99</b>	<b>1,595,972.40</b>

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


Office/Department: OFFICE OF THE SB SECRETARY

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010				50,000.00	50,000.00
Training Expenses	5-02-02-010				20,000.00	1,000.00
Office Supplies Expense	5-02-03-010	18,593.00			25,000.00	20,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020				24,000.00	24,000.00
Rep. & Main. Other Structures	5-02-99-990					
Rep. & Main. IT Equipt. & Software	5-02-13-050				5,000.00	
Rep. & Main. Other transportation equit.	5-02-13-060					
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
Donations	5-02-99-080					
Other Expenses	5-02-03-990				26,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>18,593.00</b>			<b>150,000.00</b>	<b>100,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>506,655.07</b>	<b>205,985.08</b>	<b>1,389,988.91</b>	<b>1,745,973.99</b>	<b>1,695,972.40</b>

Prepared by:

\_\_\_\_\_  
SB Secretary

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO - MARCOS**  
Municipal Mayor

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

Office/Department: OFFICE OF THE SB SECRETARY

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990				125,000.00	
Office Equipment	1-07-05-020				121,565.00	
Furniture & Fixtures	1-07-07-010				50,000.00	
Other Property, Plant & Equipt.	1-07-99-990					
<b>Information &amp; Comm. Technology Equipment</b>	1-07-05-030				25,000.00	
IT Equipt & Software						
<b>TOTAL CAPITAL OUTLAY</b>					<b>321,565.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>506,655.07</b>	<b>205,985.08</b>	<b>1,389,988.91</b>	<b>2,067,538.99</b>	<b>1,695,972.40</b>

Prepared by:

\_\_\_\_\_  
SB Secretary

Reviewed by:

  
**ANACETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO - MARCOS**  
Municipal Mayor



**Personnel Schedule FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title  (3)	Name of Incumbent  (4)	Budget Year Proposed		Budget Year Proposed		Increase/Decrease  (9)
Old (1)	New (2)			LBC143 Rate/Annum2022		LBC 143 Rate/Annum2023		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
29	,27	Sec. To the SB	Frank D. Villablanca	,24-2	754,764.00	,24-2	754,764.00	-
41	,38	Admin.Aide I (Utility Worker I)	Bonifacio M. Camino	,1-4	107,808.00	,1-4	107,808.00	-
42	,39	Admin. Aide VI (Data Controller I)	Aida T. Diaz	,6-8	149,568.00	,6-8	149,568.00	-
77	,75	Admin. Asst. II (Data Controller II)	VACANT					-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
<b>GRAND TOTAL</b>					<b>1,012,140.00</b>		<b>1,012,140.00</b>	<b>-</b>

Prepared by:

SB Secretary

Reviewed by:

*Evangelina G. Abretil*  
**EVANGELINA G. ABRETIL**  
HRMO-Designate

Approved by:

*Maritess Cayaco-Marcos*  
**MARITESS CAYACO-MARCOS**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL SECRETARY TO THE SANGGUNIAN

Mandate : Section 469 of the Local Government Code

Vision : An office with trained , motivated, prepared, and empowered staff supporting the plans, programs, and activities of the LGU with the Sangguniang Bayan.

Mission : To provide efficient public service through its legal mandate under the Local Government Code with leadership from the Local Government Unit of Pastrana, Leyte.

Organizational Outcome : Efficient records keeping and staff support for the Local Government Unit.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-004-001	1. Day to day Supervision of the Office  2. Taking Minutes during Session which held every Monday of the week, finalize them & present the same during next session.  3. Assit SB Member in Drafting Resolutions/ ordinances	Resolutions and Ordinances.	1. Systematic record Keeping  2. See to it that everything needed during session are prepared and organized  3. Resolution and Ordinances printed

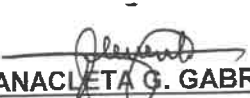
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-004-001	4. Attend Meetings and conferences outside and within the reion  5. Assist the Barangay in drafting the resolutions  6. Attend flag Raising Every Monday and flaf retreat every Friday.	Resolution and Ordinances	To provide assistance to the barangay Officials.

Prepared by:

\_\_\_\_\_  
SB SECRETARY

Reviewed by:

  
**ENGR. JUVILLA D. SY**  
Municipal Planning & Development Coordinator

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

  
**JOSE ERIC L. AGUILAR**  
OIC-Municipal Treasurer

Approved by:


  
**MARITESS CAYACO-MARCOS**  
Municipal Mayor

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

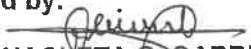
Office/Department: OFFICE OF THE MUN. PLANNING AND DEVELOPMENT COORDINATOR

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>	<b>5 01</b>					
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	735,878.55	456,300.60	456,300.60	912,601.20	1,252,224.00
Other Compensation						
PERA	5-01-02-010	43,454.55	24,000.00	24,000.00	48,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	61,568.18	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	61,568.18	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	6,000.00	12,000.00	0.00	12,000.00	24,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		10,000.00	10,000.00	20,000.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	20,000.00
Mid-Year Bonus	5-01-02-160					104,352.00
Year End Bonus	5-01-02-140	85,652.00	76,050.10	76,050.10	152,100.20	104,352.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	90,254.40	54,756.72	54,755.42	109,512.14	150,266.88
Pag-Ibig Contributions	5-01-03-020	2,200.00	1,200.00	1,200.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	11,281.80	6,674.58	29,829.47	36,504.05	50,088.96
Employees Compensation Insurance Prem.	5-01-03-040	2,200.00	1,200.00	1,200.00	2,400.00	4,800.00
SRI	5-01-02-990	20,000.00				
Anniversary Bonus	5-01-02-990					
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
Longevity Pay	5-01-02-120	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,210,057.66</b>	<b>695,182.00</b>	<b>726,335.59</b>	<b>1,421,517.59</b>	<b>1,956,883.84</b>

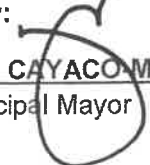
Prepared by:

  
**ENGR. JUWILLA D. SY**  
MPDO

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:


  
**MARITESS CAYACO MARCOS**  
Municipal Mayor

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

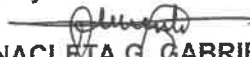
Office/Department: OFFICE OF THE MUN. PLANNING AND DEVELOPMENT COORDINATOR

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	9,170.00	8,000.00	53,000.00	61,000.00	100,000.00
Training Expenses	5-02-02-010					
Office Supplies Expense	5-02-03-010	41,019.00	20,020.90	39,979.10	60,000.00	76,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	25,454.55	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050			50,000.00	50,000.00	25,000.00
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
Other Expenses	5-02-03-990			50,000.00	50,000.00	25,000.00
<b>TOTAL MOOE</b>		<b>75,643.55</b>	<b>40,020.90</b>	<b>204,979.10</b>	<b>245,000.00</b>	<b>250,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,285,701.21</b>	<b>735,202.90</b>	<b>931,314.69</b>	<b>1,666,517.59</b>	<b>2,206,883.84</b>

Prepared by:

  
**ENGR. JUVILLA D. SY**  
Mun. Planning & Development Coordinator

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO-MARCOS**  
Municipal Mayor

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

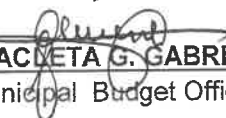
Office/Department: OFFICE OF THE MUN. PLANNING AND DEVELOPMENT COORDINATOR

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipmt.	1-07-05-990					
Office Equipment	1-07-05-020	84,010.00	11,460.00	204,530.00	215,990.00	50,000.00
Furniture & Fixtures	1-07-07-010	83,844.00	147,140.00	13,809.00	160,949.00	
Other Property, Plant & Equipmt.	1-07-99-990				150,000.00	
Information & Comm. Technology Equipment	1-07-05-030					
IT Equipmt & Software						
<b>TOTAL CAPITAL OUTLAY</b>		<b>167,854.00</b>	<b>158,600.00</b>	<b>218,339.00</b>	<b>526,939.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,453,555.21</b>	<b>893,802.90</b>	<b>1,149,653.69</b>	<b>2,193,456.59</b>	<b>2,256,883.84</b>

Prepared by:

  
ENGR. JUVILLAN D. SY  
 MFDO

Reviewed by:

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

Approved by:

  
MARITESS CAYACO-MARCOS  
 Municipal Mayor

**Personnel Schedule FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title  (3)	Name of Incumbent  (4)	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease  (9)
Old (1)	New (2)			LBC143 Rate/Annum2022	LBC 143 Rate/Annum2023	SG / Step (7)	Amount (8)	
				SG / Step (5)	Amount (6)			
45	41	MGDH I (MPDC)	ENGR. Juvilla D. Sy	,24-1	742,644.00	,24-1	742,644.00	-
46	42	Planning Assistant	Myrna D. Udtohan	,8-8	169,956.00	,8-8	169,956.00	-
	94	Development Management Officer 1	VACANT			,11-1	213,684.00	213,684.00
	95	Administrative Officer 1	VACANT			,4-1	125,940.00	125,940.00
<b>GRAND TOTAL</b>					<b>912,600.00</b>		<b>1,252,224.00</b>	<b>339,624.00</b>

Prepared by:

  
**ENGR. JUVILLA D. SY**  
Mun. Planning & Devt. Coord

Reviewed by:

  
**EVANGELINA G. ABRETIL**  
HRMO-Designate

Approved by:

  
**MARITESS CAYACO-MARCOS**  
Municipal Mayor

**Mandate, Vision/Mission, Final Output, Performance Indicators and Targets CY 2023**  
**LGUPastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR  
 Mandate : Formulate integrated economic, speical physical and other development plans and policies for consideration of the Local Development Council; monitor and evaluate the implementation of the different programs, activities and projects in the LGU in accordance with the Approved development plan.  
 Vision : Towards effective and sustainable planning for the municipality's progress and advancement.  
 Mission : To prepare, monitor and evaluate the different development plans necessary for the socio-economic growth of the municipaity and for the efficient and effective delivery of the basic services to the community.

Organizational Outcome : Sound planning and development management effected.

AIP Reference code ,(1)	Program/Project/Activity Description ,(2)	Mayor Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)	,(8)	,(9)
1000-3-01-009-001	Preparation of Duties and Function of the Office of the MPDC 1. Preparation of Annual Investment Program (AIP)  2. Preparation of Supplemental AIP  3. Formulation/Preparation of Comeehensive Land Use Plan  4. Preparation of other plans as required by other agencies	AIP for 2024 prepared and submitted  Supplemental AIP for 2023 prepared and submitted  Draft CLUP prepared & Submitted  Other plans prepared and submitted	Annual Investment Program for 2024  Supplemental AIP 2023  Draft CLUP 2022-2032  No. of Plans	One(1) AIP for 2024 prepared and submitted by August  Two (2) Supplemental AIP for 2023 prepared & submitted by Jan. Dec.  Draft CLUP (2022-2031) prepared by Jan.-Dec.  Other Plans prepared by Jan.-Dec.	1,956,883.84	250,000.00	50,000.00	2,256,883.84



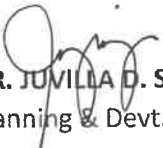
1000-3-01-009-001	<p>5. Assistance provided to the Local Chief Executive in the conduct of MDC meetings.</p> <p>6. Action on applications for Locational Clearance and Zoning Classification to various types of projects</p> <p>7. Review of the different development plans of the 29 barangays</p>	<p>MDC meetings conducted at least twice a year</p> <p>All conforming applications for Locational Clearance &amp; Zoning Classification</p> <p>AIP, BDP and other development plans of the 29 barangays are reviewed</p>	<p>No. of meetings conducted</p> <p>No. of Locational Clearance &amp; Zoning Classification issued</p> <p>No. of barangays plans</p>	<p>Two (2) MDC meetings conducted by Jan.-Dec.</p> <p>Locational Clearance &amp; Zoning Certificate issued by Jan.-Dec.</p> <p>AIP, BDP and other development plans of the 29 barangays are reviewed by Jan.-Dec.</p>	1,956,883.84	250,000.00	50,000.00	2,256,883.84
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Prepared by:

  
**ENGR. JUVILLA D. SY**  
 Mun. Planning & Devt. Coord.

Reviewed by:

  
**ENGR. JUVILLA D. SY**  
 Mun. Planning & Devt. Coord.

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

  
**JOSE ERIC L. AGUILAR**  
 OIC-Municipal Treasurer

Approved:

  
**MARITES CAYACO-MARCOS**  
 Municipal Mayor

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

Office/Department: OFFICE OF THE MUN. CIVIL REGISTRAR


Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	956,976.00	500,862.60	500,862.60	1,001,725.20	1,001,724.00
Other Compensation						
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-160					83,477.00
Year End Bonus	5-01-02-140	159,496.00	83,477.10	83,477.10	166,954.20	83,477.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	114,837.12	60,105.12	60,101.90	120,207.02	120,206.88
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	13,149.00	6,674.58	33,394.43	40,069.01	40,068.96
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
SRI	5-01-02-990	20,000.00				
Longevity Pay	5-01-02-120	55,000.00				
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,580,258.12</b>	<b>752,519.40</b>	<b>787,236.03</b>	<b>1,539,755.43</b>	<b>1,539,753.84</b>

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

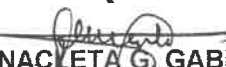
Office/Department: OFFICE OF THE MUN. CIVIL REGISTRAR

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022(Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER</b>	<b>5 02</b>					
<b>OPERATING EXPENDITURES</b>						
Travelling Expenses -Local	5-02-01-010	43,002.00	71,589.00	78,411.00	150,000.00	200,000.00
Training Expenses	5-02-02-010					
Office Supplies Expense	5-02-03-010	69,358.00	1,000.00	99,000.00	100,000.00	76,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050			10,000.00	10,000.00	
Rep. & Main. Other transportation equit.						
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
Donations	5-02-99-080					
Other Expenses	5-02-03-990					
<b>TOTAL MOOE</b>		<b>136,360.00</b>	<b>84,589.00</b>	<b>199,411.00</b>	<b>284,000.00</b>	<b>300,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,716,618.12</b>	<b>837,108.40</b>	<b>986,647.03</b>	<b>1,823,755.43</b>	<b>1,839,753.84</b>

Prepared by:

  
**GINA VICTORIA C. CAYACO**  
Municipal Civil Registrar

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO - MARCOS**  
Municipal Mayor

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

Office/Department: OFFICE OF THE MUN. CIVIL REGISTRAR

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022(Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020					
Furniture & Fixtures	1-07-07-010	72,805.00	20,000.00	289,676.00	309,676.00	
Other Property, Plant & Equipt.	1-07-99-990					
<b>Information &amp; Comm. Technology Equipment</b>	<b>1-07-05-030</b>					
IT Equipt & Software						
<b>TOTAL CAPITAL OUTLAY</b>		<b>72,805.00</b>	<b>20,000.00</b>	<b>289,676.00</b>	<b>309,676.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>1,789,423.12</b>	<b>837,108.40</b>	<b>986,647.03</b>	<b>2,133,431.43</b>	<b>1,839,753.84</b>

Prepared by:

  
**GINA VICTORIA C. CAYACO**  
Municipal Civil Registrar

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO - MARCOS**  
Municipal Mayor

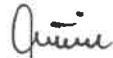
**Personnel Schedule FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed		Budget Year Proposed		Increase/Decrease (9)
Old (1)	New (2)			LBC143 Rate/Annum2022		LBC 143 Rate/Annum2023		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
47	,43	MGDH I (MCR)	Gina Victoria C. Cayaco	,24-8	831,768.00	,24-8	831,768.00	0.00
48	,44	Asst. Registration Officer	Letecia O. Baranda	,8-8	169,956.00	,8-8	169,956.00	0.00
<b>GRAND TOTAL</b>					<b>1,001,724.00</b>		<b>1,001,724.00</b>	<b>0.00</b>

Prepared by:

  
**GINA VICTORIA C. CAYACO**  
 Municipal Registrar Officer

Reviewed by:

  
**EVANGELINA G. ABRETIL**  
 HRMO-Designate

Approved by:

  
**MARITES CAYACO-MARCOS**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023**

**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Mandate : To take charge of the Civil Registry Office.

Vision : To provide and efficient and effective civil registration activities

Mission : Responsible for the civil registration program in the LGU

Organizational Outcome : Civil registration programs effected pursuant to the Civil Registry law, the civil code and other pertinent laws, rules and regulation to implement them.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-012-001	Registration of births, deaths and marriages.  Registration of legal instruments pertaining civil registration.  Issuance of births, deaths & marriage certifications.  Processing of CRD's pursuant to RA 9255.  Processing of CRD's affected by RA 9048 and RA 10172./  Conduct Mobile registration.	Enhanced Registration services.	Registered births, deaths and marriages.  Registered various legal instruments.  Issued various certifications.  Processed and Approved CRD's pursuant to RA 9255.  Processed Petitions under RA 9048 and RA 10172.  Registered Births.

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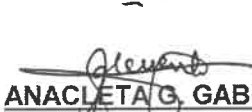
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-012-001	Conduct free registration of births, free issuance of certifications and free Mass Wedding Ceremony every month of February.	Enhanced Registration Services	Registered births free of charged.  Issued cerifications free of charged.  Registered marriage & deaths free of charged.

Prepared by:

  
**GINA VICTORIA C. CAYACO**  
 DeJ Municipal Registrar Officer

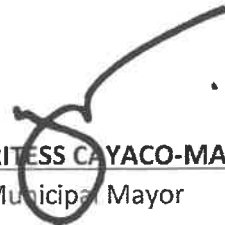
Reviewed by:

  
**ENGR. JUVILLA D. SY**  
 Municipal Planning & Development Coordinator

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**JOSE ERIC L. AGUILAR**  
 OIC-Municipal Treasurer

Approved by:

  
**MARITESS CAYACO-MARCOS**  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. BUDGET OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	925,016.00	489,556.20	491,782.20	981,338.40	1,266,864.00
Other Compensation						
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	24,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		10,000.00	10,000.00	20,000.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	20,000.00
Mid-Year Bonus	5-01-02-160					105,572.00
Year End Bonus	5-01-02-140	154,184.00	81,778.20	81,778.20	163,556.40	105,572.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	111,001.92	58,746.72	59,013.89	117,760.61	152,023.68
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	12,862.32	6,521.76	32,731.78	39,253.54	50,674.56
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	4,800.00
SRI	5-01-02-990	20,000.00				
Longevity Pay	5-01-02-120	55,000.00				
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,538,864.24</b>	<b>738,002.88</b>	<b>774,706.07</b>	<b>1,512,708.95</b>	<b>1,976,306.24</b>

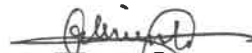


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Pastrana, Leyte**

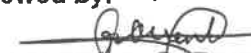
Office/Department : OFFICE OF THE MUN. BUDGET OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	64,290.00	59,690.00	56,310.00	116,000.00	170,000.00
Training Expenses	5-02-02-010	2,000.00	8,000.00	42,000.00	50,000.00	10,000.00
Office Supplies Expense	5-02-03-010	58,150.00	38,689.00	31,311.00	70,000.00	80,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990			20,000.00	20,000.00	
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Printing and Binding Expense	5-02-99-020			5,000.00	5,000.00	
Membership Dues & Contributors	5-02-13-050	2,000.00	2,000.00	8,000.00	10,000.00	6,000.00
Subscription Expense						
General Services	5-02-16-030					
Insurance Expense	5-02-99-010					
Advertising Expenses	5-02-99-080					
Donations	5-02-99-080					
Other Expenses	5-02-03-990			5,000.00	5,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>150,440.00</b>	<b>120,379.00</b>	<b>179,621.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,689,304.24</b>	<b>858,381.88</b>	<b>954,327.07</b>	<b>1,812,708.95</b>	<b>2,276,306.24</b>

Prepared by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO MARCOS**  
Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. BUDGET OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equip.	1-07-05-990					
Office Equipment	1-07-05-020		29,900.00	70,100.00	100,000.00	
Furniture & Fixtures	1-07-07-010	268,990.00		101,025.12	101,025.12	
Other Property, Plant & Equip.	1-07-99-990			40,000.00	40,000.00	
<b>Information &amp; Comm. Technology Equipment</b>	<b>1-07-05-030</b>					
IT Equip. & Software						
<b>TOTAL CAPITAL OUTLAY</b>		<b>268,990.00</b>	<b>29,900.00</b>	<b>211,125.12</b>	<b>241,025.12</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>1,958,294.24</b>	<b>888,281.88</b>	<b>1,124,427.07</b>	<b>2,053,734.07</b>	<b>2,276,306.24</b>

Prepared by:

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

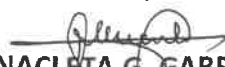
  
**MARITESS CAYACO-MARCOS**  
 Municipal Mayor

**Personnel Schedule FY 2023**

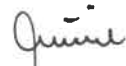
**LGU: Pastrana, Leyte**

Item Number		Position Title  (3)	Name of Incumbent  (4)	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease  (9)
Old (1)	New (2)			LBC 143 Rate/Annum2022		LBC 143 Rate/Annum2023		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
49	,45	MGDH I (MBO)	Anacleta G. Gabriente	,24-8	831,768.00	,24-8	831,768.00	0.00
51	,46	Data Controller	Alicia G. Sudario	,6-8	149,568.00	,6-8	149,568.00	0.00
	96	DATA CONTROLLER II	VACANT			,8-1	159,588.00	159,588.00
	97	ADMIN AIDE IV	VACANT			,4-1	125,940.00	125,940.00
<b>GRAND TOTAL</b>					<b>981,336.00</b>		<b>1,266,864.00</b>	<b>285,528.00</b>


Prepared by:

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

Reviewed by:

  
**EVANGELINA G. ABRETIL**  
 HRMO-Designate

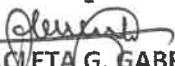
Approved by:


  
**MARITESS CAYACO-MARCOS**  
 Municipal Mayor


**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
LGU: Pastrana, Leyte

Department/Office : OFFICE OF THE MUNICIPAL BUDGET OFFICER  
 Mandate : The Budget Office is mandated to provide Budgeting Services to the Local Government Unit.  
 Vision : Balanced and conservative Budget for the Local Government Unit  
 Mission : To provide technical assistance in the preparation of the Municipal Budget and the revision on Brgy Budget.  
 Organizational Outcome : Efficient and effective Budgetting for the Local Government Unit.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-008-001	1. Signing of Obligation Slip and other related task.	Annual and Supplemental Budget	Increase of processed obligation slip	processing 100%	1,976,306.24	300,000.00		2,276,306.24
	2. Prepare of Annual General Fund Budget		On time completion of budget preparation	1 AB for CY 2023 of the Mun.				
	3. Preparation of Supplemental Budget			3-4 SB for the Mun.				

Prepared by:  
  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Reviewed by:  
  
**ENGR. JUVILLA D. SY**  
 Municipal Planning & Development Coordinator

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**JOSE ERIC A. AGUILAR**  
 ICO - Municipal Treasurer

Approved by:  
  
**MARITES CAYACO-MARCOS**  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. ACCOUNTANT

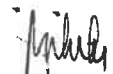
Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	777,294.00	411,387.00	1,154,532.60	1,565,919.60	1,818,348.00
Other Compensation						
PERA	5-01-02-010	48,000.00	24,000.00	48,000.00	72,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	30,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		15,000.00	15,000.00	25,000.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	25,000.00
Mid-Year Bonus	5-01-02-160					151,529.00
Year End Bonus	5-01-02-140	129,549.00	68,480.90	192,505.70	260,986.60	151,529.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	93,275.28	49,366.42	138,543.93	187,910.35	218,201.76
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	2,400.00	3,600.00	6,000.00
PhilHealth Contributions	5-01-03-030	11,659.32	6,163.20	56,473.58	62,636.78	72,733.92
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	6,000.00
SRI	5-01-02-990	20,000.00				
Longevity Pay	5-01-02-120	40,000.00				
Overtime Pay	5-01-02-130	86,472.74				
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,419,050.34</b>	<b>636,797.52</b>	<b>1,693,855.81</b>	<b>2,330,653.33</b>	<b>2,750,341.68</b>

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


Office/Department : OFFICE OF THE MUN. ACCOUNTANT

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	29,620.00	64,791.48	15,208.52	80,000.00	102,000.00
Training Expenses	5-02-02-010	15,930.00	4,000.00	16,000.00	20,000.00	10,000.00
Office Supplies Expense	5-02-03-010	41,810.50	72,953.58	27,046.42	100,000.00	100,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990			50,000.00	50,000.00	30,000.00
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	44,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Membership Dues	5-02-99-060			12,000.00	12,000.00	10,000.00
Rep. & Main. IT Equipt. & Software	5-02-99-010					
Rep. & Main. Other transportation equit.	5-02-99-080					
Donations	5-02-03-990					
Other Expenses						
<b>TOTAL MOOE</b>		<b>131,360.50</b>	<b>153,745.06</b>	<b>156,254.94</b>	<b>310,000.00</b>	<b>300,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,550,410.84</b>	<b>790,542.58</b>	<b>1,850,110.75</b>	<b>2,640,653.33</b>	<b>3,050,341.68</b>

Prepared by:

  
**JOCELYN M. VILVESTRE**  
 ICO-Municipal Accountant

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO - MARCOS**  
 Municipal Mayor

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


Office/Department : OFFICE OF THE MUN. ACCOUNTANT

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020		26,960.00	13,040.00	40,000.00	100,000.00
Furniture & Fixtures	1-07-07-010	194,980.00		97,549.00	97,549.00	
Other Property, Plant & Equipt.	1-07-99-990					
Information & Comm. Technology Equipmen	1-07-05-030					
IT Equipt & Software				70,000.00	70,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>194,980.00</b>	<b>26,960.00</b>	<b>180,589.00</b>	<b>207,549.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,745,390.84</b>	<b>817,502.58</b>	<b>2,030,699.75</b>	<b>2,848,202.33</b>	<b>3,150,341.68</b>

Prepared by:

  
**JOCELYN M. VILVESTRE**  
ICO-Municipal Accountant

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS CAYAGO - MARCOS**  
Municipal Mayor

**Personnel Schedule FY 2023**

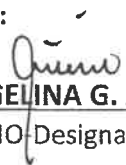
**LGU: Pastrana, Leyte**

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed		Budget Year Proposed		Increase/Decrease (9)
Old (1)	New (2)			LBC 143 Rate/Annum2022		LBC 143 Rate/Annum2023		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
52	,47	MGDH I (Mun. Accountant)	VACANT	,24-1	742,644.00	,24-1	742,644.00	-
53	,48	Supervising Admin. Officer (MAA IV)	Jocelyn M. Vilvestre	,22-7	643,668.00	,22-7	643,668.00	-
54	,49	Admin. Asst. III (Senior Bookkeeper)	Benedicto C. Niegos	,9-7	180,156.00	,9-7	180,156.00	-
	98	ADMIN AIDE IV	VACANT			,4-1	125,940.00	125,940.00
	99	ADMIN AIDE IV	VACANT			,4-1	125,940.00	125,940.00
<b>GRAND TOTAL</b>					<b>1,566,468.00</b>		<b>1,818,348.00</b>	<b>251,880.00</b>

Prepared by:

  
**JOCELYN M. MILVESTRE**  
 OIC-Municipal Accountant

Reviewed by:

  
**EVANGELINA G. ABRETIL**  
 HRMO Designate

Approved by:

  
**MARITESS CAYACO-MARCOS**  
 Municipal Mayor



**Mandate , Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023****LGU: Pastrana, Leyte**

- Department/Office : OFFICE OF THE MUNICIPAL ACCOUNTANT
- Mandate : The Accounting is mandated to manage the financial affairs, transactions and operation of the Local Government Unit.
- Vision : To provide, reliable and timely financial reports with in the organization with a systematic accounting and pre auditing procedures. To institute transparency, accountability of all transactions for financial operation for effective and efficient delivery of public service.
- Mission : To prepare accurate and timely financial reports that is in conformity with the Philippine Public Sector Accounting Standards (PPSAS) and maintain a system of accounting and reporting that provides for the necessary internal controls to ensure transactions are properly authorized and making sound decision and policies to provide quality service to protect the financial integrity. To record assets that are safeguarded against unauthorized use of disposition and liabilities recognized.
- Organizational Outcome : 1. Take charge of both accounting & internal audit services of the LGU  
2. Review supporting documents before preparations of vouchers to determine completeness of documentary requirements.  
3. Prepare monthly, quarterly and yearly Financial Statement and submit to COA, LCE and Local Sanggunian.

AIP Reference Code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)	,(8)	,(9)
1000-3-01-007-001	Install and maintain an internal audit system in the local government unit concerned.  Prepare & submit financial statements to the mayor, and to the sanggunian concerned.  Apprise the sanggunian and other local government officials on the financial condition and operations of the local government unit concerned.  Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged; Review supporting documents before preparation of vouchers to determine	Good and proper recording system.	install and maintain an internal audit system in the local government unit concerned.  Prepare and submit financial statements to the mayor and to the sanggunian concerned.  apprise the sanggunian and other local government officials on the financial condition and operations of the local government unit concerned.  Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged; review supporting documents before preparation of vouchers to determine	Jan 1, 2023 to Dec. 31, 2023	2,750,341.68	300,000.00	100,000.00	3,150,341.68

AIP Reference Code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)_	,(8)	,(9)
	Completeness of requirements.		completeness of requirements;					
1000-3-01-007-001	<p>Prepare statements of cash advances, liquidation, salaries, allowance, reimbursement and remittances pertaining to the local government unit</p> <p>Prepare statement of journal vouchers and liquidation of the same and other adjustments related thereto;</p> <p>Post individual disbursement to the subsidiary ledgers and index cards;</p> <p>Maintain individual ledgers for officials and employees of the local government unit pertaining to payrolls and deductions;</p> <p>Record and post in index cards details of purchased furniture, fixtures, and equipment, including disposal thereof, if any;</p> <p>Account for all issued requests for obligations and maintain and keep all records and reports related thereto;</p>	Good and proper recording system.	<p>Prepare statements of cash advances liquidation, salaries, allowance, reimbursement and remittances pertaining to the local government unit</p> <p>Prepare statement of journal vouchers and liquidation of the same and other adjustments related thereto;</p> <p>Post individual disbursements to the subsidiary ledgers and index cards;</p> <p>Maintain individual ledgers for officials and employees of the local government unit pertaining to payrolls and deductions</p> <p>Record and post in index cards details of purchased furniture, fixtures, and equipment, including disposal thereof,</p> <p>Account for all issued requests for obligations &amp; maintain &amp; keep all records &amp; reports related thereto;</p>	Jan. 1. 2023 to Dec. 31, 2022	2,750,341.68	300,000.00	100,000.00	3,150,341.68

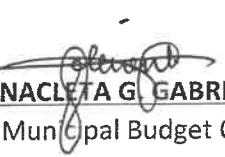
AIP Reference Code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)_	,(8)	,(9)
1000-3-01-007-001	Prepare journals & the analysis of obligations & maintain & keep all records and reports related thereto; and  Exercise such other powers and perform such other duties and functions as may be provided by law or ordinance.	Good and proper recording system.	Prepare jopurnals and the analysis of obligations and maintain and keep all records and reports related thereto and  Exercise such other powers and perform such other duties and functions as may be provided by law and ordinance.	Jan. 1. 2023 to Dec. 31, 2023	2,750,341.68	300,000.00	100,000.00	3,150,341.68

Prepared by:

  
**JOCELYN M. VILVESTRE**  
 ICO-Municipal Accountant

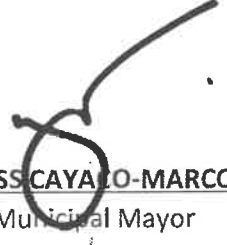
Reviewed by:

  
**ENGR. JUVILIA D. SY**  
 Municipal Planning & Devt. Coord.

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**JOSE ERIC L. AGUILAR**  
 OIC-Municipal Treasurer

Approved by:

  
**MARITESS CAYATO-MARCOS**  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. ASSESSOR

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	871,572.00	456,073.30	456,074.30	912,147.60	1,097,148.00
Other Compensation						
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00		12,000.00	18,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		10,000.00	10,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	15,000.00
Mid-Year Bonus	5-01-02-160					91,429.00
Year End Bonus	5-01-02-140	145,262.00	76,012.30	76,012.30	152,024.60	91,429.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	104,588.64	54,728.82	54,728.89	109,457.71	131,657.76
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	3,600.00
PhilHealth Contributions	5-01-03-030	12,801.28	6,487.92	29,997.98	36,485.90	43,885.92
Employees Compensation Insurance Prem	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	3,600.00
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
SRI	5-01-02-990	20,000.00				
Longevity Pay	5-01-02-120	10,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,425,023.92</b>	<b>694,702.34</b>	<b>726,213.47</b>	<b>1,420,915.81</b>	<b>1,708,749.68</b>

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


Office/Department : OFFICE OF THE MUN. ASSESSOR

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	24,686.00	56,502.00	73,498.00	130,000.00	150,000.00
Training Expenses	5-02-02-010		6,000.00	64,000.00	70,000.00	
Office Supplies Expense	5-02-03-010	36,099.00		100,000.00	100,000.00	60,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990	8,000.00		10,000.00	10,000.00	
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Membership Dues & Contributors	5-02-13-050					
Rep. & Main. IT Equipt. & Software	5-02-16-030					10,000.00
Rep. & Main. Other transportation equit.	5-02-99-010					
Insurance Expense	5-02-99-080					
Other Expenses	5-02-03-990	3,528.00		16,000.00	16,000.00	6,000.00
<b>TOTAL MOOE</b>		<b>96,313.00</b>	<b>74,502.00</b>	<b>275,498.00</b>	<b>350,000.00</b>	<b>250,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,521,336.92</b>	<b>769,204.34</b>	<b>1,001,711.47</b>	<b>1,770,915.81</b>	<b>1,958,749.68</b>


Prepared by:

  
**MARITES A. ENTING**  
Municipal Assessor

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

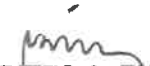
  
**MARITESS CAYACO MARCOS**  
Municipal Mayor

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

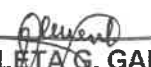
Office/Department : OFFICE OF THE MUN. ASSESSOR

Object of Expenditures (1)	Account Code (2)	Past Year 2020 (Actual) (3)	Current Year 2021(Estimate)			Budget Year 2022 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020	10,000.00		140,000.00	140,000.00	50,000.00
Furniture & Fixtures	1-07-07-010			220,009.35	220,009.35	
Other Property, Plant & Equipt.	1-07-99-990					
Information & Comm. Technology Equipm IT Equipt & Software	1-07-05-030			130,000.00	130,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>10,000.00</b>		<b>490,009.35</b>	<b>490,009.35</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,531,336.92</b>	<b>769,204.34</b>	<b>1,491,720.82</b>	<b>2,260,925.16</b>	<b>2,008,749.68</b>

Prepared by:

  
**MARITES A. ENTING**  
 Municipal Assessor

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

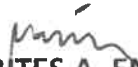
Approved by:

  
**MARITESS CAYACO - MARCOS**  
 Municipal Mayor

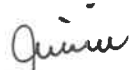
**Personnel Schedule FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			LBC 143 Rate/Annum2022		LBC 143 Rate/Annum2023		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
67	,59	MGDH I (Mun. Assessor)	Marites A. Enting	,24-3	767,088.00	,24-4	779,604.00	12,516.00
68	,60	Assessment Clerk II	Jose Lito V. Jo Jr.	,6-4	145,056.00	,6-5	146,172.00	1,116.00
	100	ASSESSMENT CLERK III	VACANT			,9-1	171,372.00	85,686.00
<b>GRAND TOTAL</b>					<b>912,144.00</b>		<b>1,097,148.00</b>	<b>185,004.00</b>

Prepared by:

  
**MARITES A. ENTING**  
Municipal Assessor

Reviewed by:

  
**EVANGELINA G. ABRETIL**  
HRMO-Designate

Approved by:

  
**MARITES CAYACO-MARCOS**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
LGU: Pastrana, Leyte

Department/ Office : OFFICE OF THE MUNICIPAL ASSESSOR  
 Mandate : The Municipal Assessor Office is mandated to coordinate with the Provincial Assessor Office and that the facilities and resources be utilized to the maximum extend for implementation of real property appraisal & assessment of taxable and exempt properties within the Municipality of Pastrana.  
 Vision : To ensure greater source of operating revenue thru taxation of real properties.  
 Mission : To provide and preserve the public trust inherent in the assessment service.  
 Organizational Outcome : The task of Municipal Assessor Office delivered to client effectively efficiently, and perform other duties as prescribed by law and ordinance.

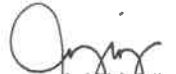
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-006-001	1. Conduct Field Operation on Appraisal/Reassessment & discover new real properties/ improvements 2. Prepare TD for transfer, revision, consolidation such division or new declaration for approval and taxation purpose. 3. Issue CXC of assessment records/ annotate liens and encumbrances on the TD as requested by other Agencies as needed. 4. Maintained update all records/ coordinate with other agencies on projects when needed by the LCE.	Tax Declaration  Approved Tax Declarations and documents on file  Certified copies of assessment records/annotated TDs  Certificate of Appearance	Tax Declaration  Approved Tax Declarations and documents on file  Certified copies of assessment records/annotated TDs  Certificate of Appearance

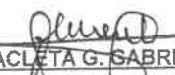
OK

Prepared by:

  
**MARTES A. ENTING**  
 Municipal Assessor

Reviewed by:

  
**ENGR. JUVILLA D. SY**  
 Municipal Planning & Development Coordinator

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**JOSE ERIC L. AGUILAR**  
 OIC-Municipal Treasurer

Approved by:

  
**MARITES CAYACO-MARCOS**  
 Municipal Mayor



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

Office/Department : OFFICE OF THE MUN. TREASURER


Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,287,364.89	688,460.90	1,591,206.70	2,279,667.60	2,281,236.00
Other Compensation						
PERA	5-01-02-010	175,000.00	84,000.00	132,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	42,000.00	42,000.00	12,000.00	54,000.00	54,000.00
Productivity Enhancement Incentive	5-01-02-080	35,000.00		45,000.00	45,000.00	45,000.00
Cash Gift	5-01-02-150	35,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-160					190,103.00
Year End Bonus	5-01-02-140	198,809.00	114,786.70	265,157.90	379,944.60	190,103.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	155,015.18	82,615.29	190,944.82	273,560.11	273,748.32
Pag-Ibig Contributions	5-01-03-020	8,800.00	4,200.00	6,600.00	10,800.00	10,800.00
PhilHealth Contributions	5-01-03-030	19,365.58	10,224.21	80,962.48	91,186.69	91,249.44
Employees Compensation Insurance Prem.	5-01-03-040	8,800.00	4,200.00	6,600.00	10,800.00	10,800.00
C.N.A. Incentive Bonus	5-01-02-990	175,000.00				
SRI	5-01-02-990	70,000.00				
Longevity Pay	5-01-02-120	60,000.00				
Overtime Pay	5-01-02-130					
Honorarium	5-01-02100			100,000.00	100,000.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>2,396,154.65</b>	<b>1,093,487.10</b>	<b>2,538,471.90</b>	<b>3,631,959.00</b>	<b>3,534,039.76</b>

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

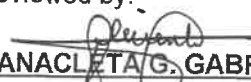
Office/Department : OFFICE OF THE MUN. TREASURER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	95,911.00	126,250.70	-1,250.70	125,000.00	193,000.00
Training Expenses	5-02-02-010	34,909.00				
Office Supplies Expense	5-02-03-010	58,587.00	3,488.68	76,511.32	80,000.00	50,000.00
Accountable Forms Expense	5-02-03-020		34,900.00	25,100.00	60,000.00	50,000.00
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990		1,800.00	14,200.00	16,000.00	8,000.00
Telephone Expense (Landline)						
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. Other Structures						
Rep. & Main. IT Equipt. & Software	5-02-13-050			15,000.00	15,000.00	5,000.00
Rep. & Main. Other transportation equit.						
Fedility Bond Premiums	5-02-16-020	83,850.00		130,000.00	130,000.00	100,000.00
Advertising Expenses						
Donations						
Other Expenses	5-02-03-990					
<b>TOTAL MOOE</b>		<b>297,257.00</b>	<b>178,439.38</b>	<b>271,560.62</b>	<b>450,000.00</b>	<b>430,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>2,693,411.65</b>	<b>1,271,926.48</b>	<b>2,810,032.52</b>	<b>4,081,959.00</b>	<b>3,964,039.76</b>

Prepared by:

  
**JOSE ERIC L. AGUILAR**  
 OIC-Municipal Treasurer

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO MARCOS**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Pastrana, Leyte


Office/Department : OFFICE OF THE MUN. TREASURER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020					
Furniture & Fixtures	1-07-07-010	200,509.00		113,783.50	113,783.50	70,000.00
Other Property, Plant & Equipt.	1-07-99-990			50,000.00	50,000.00	
Information & Comm. Technology Equipment	1-07-05-030					
IT Equipt & Software		14,900.00		135,100.00	135,100.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>215,409.00</b>		<b>298,883.50</b>	<b>298,883.50</b>	<b>70,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,908,820.65</b>	<b>1,271,926.48</b>	<b>3,108,916.02</b>	<b>4,380,842.50</b>	<b>4,034,039.76</b>

Prepared by:

  
**JOSE ERIC L. AGUILAR**  
OIC-Municipal Treasurer

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO MARCOS**  
Municipal Mayor

**Personnel Schedule FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			LBC 143 Rate/Annum 2022		LBC 143 Rate/Annum 2023		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
56	,50	MGDH I (Mun. Treas.)	VACANT	,24-1	742,644.00	,24-1	742,644.00	-
58	,51	Rev. Collection Clerk III	VACANT	,8-1	159,588.00	,8-1	159,588.00	-
59	,52	Rev. Collection Clerk II	Anadelle Gwen G. Gabriente	,7-1	150,348.00	,7-1	150,348.00	-
60	,53	Rev. Collection Clerk II	Edgardo N. Gerilla	,7-8	158,628.00	,7-8	158,628.00	-
61	,54	Rev. Collection Clerk II	Rowena T. Gerilla	,7-1	150,348.00	,7-1	150,348.00	-
62	,55	Market Supervisor	Rina M. Balagbis	,10-2	187,956.00	,10-3	189,528.00	1,572.00
64	,56	Licensing Officer II	Rogelio E. Gerilla	,15-1	294,816.00	,15-1	294,816.00	-
65	57	Admin. Officer II (Cashier II)	Evangelina G. Abretil	,14-8	292,476.00	,14-8	292,476.00	-
66	58	Admin. Aide VI (Data Controller I)	Marietta N. Nepomuceno	,6-2	142,860.00	,6-2	142,860.00	-
<b>GRAND TOTAL</b>					<b>2,279,664.00</b>		<b>2,281,236.00</b>	<b>1,572.00</b>

Prepared by:

  
**JOSE ERIC L. AGUILAR**

OIC-Municipal Treasurer

Reviewed by:

  
**EVANGELINA G. ABRETIL**

HRMO-Designate

Approved by:

  
**MARITESS CAYACO-MARCOS**

Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL TREASURER  
Mandate : To provide Treasury Services of the Local Government Unit.  
Vision : Take custody of and exercise proper management of funds of the LGU.  
Mission : Take charge of the collection and disbursement of all Local government funds.  
Organizational Outcome : Enhanced Local Collection

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-005-001	*Collect monies, taxes, fees and other charges due to the Municipal government  *Disburse funds based on approved buget  *Issue certications, clearances and notices based on official records  *Conduct inspection on businesses & Barangay Tax Collection campaign  *Maintain and update financial records and resources	Appropriation based on approved budget Completion on request of claimant/ tax payer 90% of business & tax campaign in all brgys of Municipality maintain & update records.	Official receipts, deposits slips, Abstract of RPT & deposits Gen. Collections  Payrolls, Vouchers, Checks and other supporting documents  as per request of claimant / tax payer  Official receipts, asesment / computation of taxes, fees & other charges to be paid by tax payer RPTAR, RPT recrds, logbook	5 M (local income)  Appropriation based on approved budget Completion on request of claimant/tax payer 90% of business & tax campaign in all brgys of municipality Maintain & update records	3,534,039.76	430,000.00	70,000.00	4,034,039.76

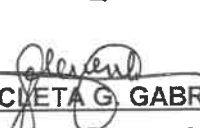
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-005-001	*Perform activities on special projects/programs & coordinate with local & national agencies		Implemented financial measures passed by the legislative body

Prepared by:

  
**JOSE ERIC L. AGUILAR**  
 OIC- Municipal Treasurer

Reviewed by:

  
**ENGR. JUVILLA D. SY**  
 Municipal Planning & Development Coordinator

  
**ANACIETA G. GABRIENTE**  
 Municipal Budget Officer

  
**JOSE ERIC L. AGUILAR**  
 OIC-Municipal Treasurer

Approved by:

  
**MARITES CAYACO-MARCOS**  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUN. AGRICULTURIST

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	368,769.50	206,829.00	949,473.00	1,156,302.00	2,139,876.00
Other Compensation						
PERA	5-01-02-010	48,000.00	24,000.00	48,000.00	72,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	54,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		15,000.00	15,000.00	45,000.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	45,000.00
Mid-Year Bonus	5-01-02-160					178,323.00
Year End Bonus	5-01-02-140	61,445.00	34,471.50	158,245.50	192,717.00	178,323.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	44,288.16	24,819.48	113,936.76	138,756.24	256,785.12
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	2,400.00	3,600.00	10,800.00
PhilHealth Contributions	5-01-03-030	5,520.96	3,102.42	43,149.66	46,252.08	85,595.04
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	10,800.00
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
Longevity Pay	5-01-02-120	30,000.00				
SRI	5-01-02-990	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>790,823.62</b>	<b>370,622.40</b>	<b>1,416,604.92</b>	<b>1,787,227.32</b>	<b>3,346,502.16</b>

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

Office/Department : OFFICE OF THE MUN. AGRICULTURIST

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	2,300.00	58,264.00	41,736.00	100,000.00	150,000.00
Training Expenses	5-02-02-010					
Office Supplies Expense	5-02-03-010	52,452.64		100,000.00	100,000.00	40,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990					10,000.00
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Agricultural Expense				2,670,000.00	2,670,000.00	1,586,317.80
Rep. & Main. IT Equipt. & Software	5-02-13-050					
Rep. & Main. Motor Vehicle						
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
Donations	5-02-99-080					
Other Expenses	5-02-03-990			6,000.00	6,000.00	
<b>TOTAL MOOE</b>		<b>78,752.64</b>	<b>70,264.00</b>	<b>2,829,736.00</b>	<b>2,900,000.00</b>	<b>1,810,317.80</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>869,576.26</b>	<b>440,886.40</b>	<b>4,246,340.92</b>	<b>4,687,227.32</b>	<b>5,156,819.96</b>

Prepared by:

  
**ALONA A. MAS**  
ICO-Municipal Agriculturist

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO MARCOS**  
Municipal Mayor



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


Office/Department : OFFICE OF THE MUN. AGRICULTURIST

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020	50,000.00		50,000.00	50,000.00	76,000.00
Furniture & Fixtures	1-07-07-010	20,000.00		51,762.00	51,762.00	
Other Property, Plant & Equipt.	1-07-99-990					
Information & Comm. Technology Equipment	1-07-05-030					
IT Equipt & Software		23,976.78		6,033.22	6,033.22	
<b>TOTAL CAPITAL OUTLAY</b>		<b>93,976.78</b>		<b>107,795.22</b>	<b>107,795.22</b>	<b>76,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>963,553.04</b>	<b>440,886.40</b>	<b>4,354,136.14</b>	<b>4,795,022.54</b>	<b>5,232,819.96</b>


Prepared by:

  
**ALONA A. MAS**  
 ICO-Municipal Agriculturist

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITES CAYACO MARCOS**  
 Municipal Mayor

**Personnel Schedule FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title  (3)	Name of Incumbent  (4)	Budget Year Proposed LBC143Rate/Annum2022		Budget Year Proposed LBC 143 Rate/Annum2023		Increase/ Decrease  (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
75	,73	Municipal Agriculturist (MGDH I)	VACANT	,24-1	742,644.00	,24-1	742,644.00	-
72	,70	Agricultural Technologist	Alona A. Mas	,10-8	197,580.00	,10-8	197,580.00	-
	79	Agriculturist 1	Lisa S. Allunam	,11-2	216,072.00	,11-2	216,072.00	-
	109	VETERENARIAN I	VACANT			,13-1	250,308.00	
	110	AGRICULTURIST I	VACANT			,11-1	213,684.00	213,684.00
	111	FARM WORKER II	VACANT			,4-1	125,940.00	125,940.00
	112	FARM WORKER II	VACANT			,4-1	125,940.00	125,940.00
	113	FARM WORKER II	VACANT			,4-1	125,940.00	125,940.00
	114	AGRICULTURAL TECHNICIAN 1	VACANT			,6-1	141,768.00	141,768.00
<b>GRAND TOTAL</b>					<b>1,156,296.00</b>		<b>2,139,876.00</b>	<b>983,580.00</b>

Prepared by:

  
**ALONA A. MAS**  
OIC-Municipal Agriculture

Reviewed by:

  
**EVANGELINA G. ABRETIL**  
HRMO-Designate

Approved by:

  
**MARITES CAYACO-MARCOS**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL AGRICULTURIST  
Mandate : The Municipal Agriculture primary function is to provide agricultural services to th Local Government Unit.  
Vision : A food secure Philippines with prosperous farmers and fisherfolk  
Mission : To collectively empower farmers and fisherfolk and the private sector to increase agricultural productivity and profitability, taking into account sustainability and resilience.  
Organizational Outcome : To ensure delivery of quality extension service in agriculture and fisheries.

AIP Reference Code (1)	Program/Project/Activity (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					8000-3-02-003-001	1. Crop Sector:	Conduct Rice Techno Demo area for research & development to farmers conduct training on Rice Production.	Techno Demo, Research and Development Farmers class/training
	HVCC Sector	To develop backyard gardening to households at the same time conduct training on vegetable production.	Distribution of Palay Seeds Distribution of assorted vegetable seeds. Farmers Training	1 1,980 rice farmers 100 HH				
	Livestock Sector	Animal health management	Treatment of livestock	90 F				
	Health Services	Conduct deworming to small & large ruminants. Conduct dog vaccination Muni. Wide.	De-worming Dog vaccination	90 F 500 Dog				

Prepared by:

ALONA A. MAS

ICO-Municipal Agriculturist

Reviewed by:

ENGR. JUVILLA D. SY

Municipal Planning &amp; Development Coordinator

ANACLETA G. GABRIENTE

Municipal Budget Officer

JOSE ERIC L. AGUILAR

OIC - Municipal Treasurer

Approved by:

MARITES CAYANO-MARCOS

Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Pastrana, Leyte

Office/Department : OFFICE OF THE MUN. ENGINEER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,124,954.00	612,822.00	612,822.00	1,225,644.00	1,546,104.00
Other Compensation						
PERA	5-01-02-010	67,000.00	36,000.00	36,000.00	72,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	55,602.25	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	55,602.26	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	18,000.00		18,000.00	24,000.00
Productivity Enhancement Incentive	5-01-02-080	15,000.00		15,000.00	15,000.00	20,000.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	20,000.00
Mid-Year Bonus	5-01-02-160					128,842.00
Year End Bonus	5-01-02-140	180,142.00	102,137.00	102,137.00	204,274.00	128,842.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	134,994.20	73,538.64	73,538.64	147,077.28	185,532.48
Pag-Ibig Contributions	5-01-03-020	3,400.00	1,800.00	1,800.00	3,600.00	4,800.00
PhilHealth Contributions	5-01-03-030	15,733.32	8,353.98	40,671.78	49,025.76	61,844.16
Employees Compensation Insurance Pre	5-01-03-040	3,400.00	1,800.00	1,800.00	3,600.00	4,800.00
Longevity Pay	5-01-02-120	30,000.00				
SRI	5-01-02-990	30,000.00				
C.N.A.	5-01-02-990	75,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,817,828.03</b>	<b>917,451.62</b>	<b>961,769.42</b>	<b>1,879,221.04</b>	<b>2,346,764.64</b>

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

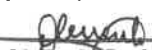
Office/Department : OFFICE OF THE MUN. ENGINEER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022( Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010		57,233.00	12,767.00	70,000.00	100,000.00
Training Expenses	5-02-02-010					
Office Supplies Expense	5-02-03-010	10,575.00	8,377.40	47,622.60	56,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	23,181.70	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050			20,000.00	20,000.00	6,000.00
Rep. & Main. Motor Vehicle						
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
Donations	5-02-99-080					
Other Expenses	5-02-03-990			30,000.00	30,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>33,756.70</b>	<b>77,610.40</b>	<b>122,389.60</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,851,584.73</b>	<b>995,062.02</b>	<b>1,084,159.02</b>	<b>2,079,221.04</b>	<b>2,546,764.64</b>

Prepared by:

  
**ENGR. ELISEO M. LUCINARIO**  
 Municipal Engineer

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

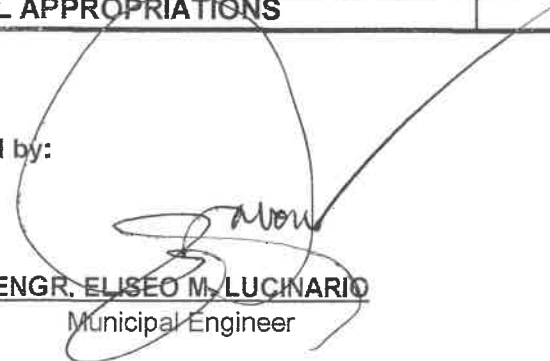
  
**MARITESS GAYACO - MARCOS**  
 Municipal Mayor

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

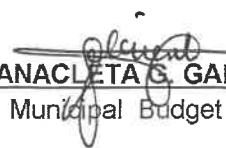
Office/Department : OFFICE OF THE MUN. ENGINEER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>						
Other Machineries & Eqipt.	1-07-05-990					100,000.00
Office Equipment	1-07-05-020			150,000.00	150,000.00	
Furniture & Fixtures	1-07-07-010	15,420.00	3,990.00	259,015.00	263,005.00	
Other Property, Plant & Eqipt.	1-07-99-990			200,000.00	200,000.00	
Information & Comm. Technology Equipme IT Eqipt & Software	1-07-05-030					
<b>TOTAL CAPITAL OUTLAY</b>		<b>15,420.00</b>	<b>3,990.00</b>	<b>609,015.00</b>	<b>613,005.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,867,004.73</b>			<b>2,692,226.04</b>	<b>2,646,764.64</b>

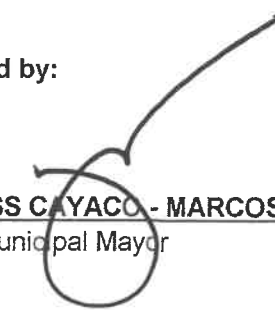
Prepared by:

  
**ENGR. ELISEO M. LUCINARIO**  
 Municipal Engineer

Reviewed by:

  
**ANACLETO S. GABRIENTE**  
 Municipal Budget Officer

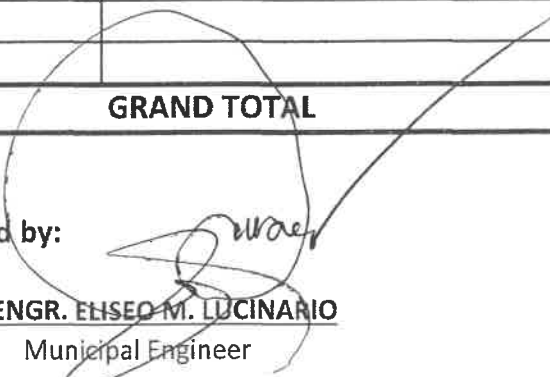
Approved by:

  
**MARITESS CAYACO - MARCOS**  
 Municipal Mayor

**Personnel Schedule FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			LBC143 Rate/Annum2022		LBC 143 Rate/Annum2023		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
73	,71	MGDH I (Mun. Engineer)	Eliseo M. Lucinario	,24-8	831,768.00	,24-8	831,768.00	-
74	,72	Engineering Assistant	Jevia S. Berdan	,8-1	159,588.00	,8-1	159,588.00	-
	80	Engineer 1	Rezealf O. Alferez	,12-2	234,288.00	,12-2	234,288.00	-
	115	Engineer 11	VACANT	,16-1	160,230.00	,16-1	320,460.00	160,230.00
<b>GRAND TOTAL</b>					<b>1,385,874.00</b>		<b>1,546,104.00</b>	<b>160,230.00</b>

Prepared by:

  
**ENGR. ELISEO M. LUCINARIO**  
Municipal Engineer

Reviewed by:

  
**EVANGELINA G. ABRETIL**  
HRMO-Designate

Approved by:

  
**MARITES CAYACO-MARCOS**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023****LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL ENGINEER

Mandate : The Municipal Engineering Office primary function is to provide engineering services to the Local Government Unit.


Vision : Fully equipped and well-trained office responsive to the needs of the Municipality constituents.

Mission : To undertake construction, maintenance and repair of infrastructure projects of the Municipality, to provide assistance to municipalities constituents regarding Engineering, enforcing of the provision of the National Building Code of the Philippines.

Organizational Outcome : Efficient and effective Infrastructure Projects.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
8000-3-01-010-001	1. Day to day supervision of the engineering office except when travel, leave & on field. 2. Preparation of program of work for LGU including the brgys. 3. Issuance of bldg., electrical and other permits that is technical in nature that need to be issued under the Engineering Office. 4. Received & validate submitted requirements as to completeness. 5. Inspection of project site	Provide services to the constituents and clients.	1. Well organized and Functional Engineering Office 2. Construct Infrastructure with the guide of program of work 3. Revenue collected out of the issuance of permits able to secure data for statistics purposes.	1. Provide services to constituents & prospective clients.	2,346,764.64	200,000.00	100,000.00	2,646,764.64

Prepared by:


  
**ENGR. ELISEO M. LUCINARIO**  
 Municipal Engineer

Reviewed by:

  
**ENGR. JUVILLA D. SY**  
 Mun. Planning & Devt. Coordinator

Approved by:

  
**MARITESS CAYACO-MARCOS**  
 Municipal Mayor

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**JOSE ERIC L. AGUILAR**  
 ICO - Municipal Treasurer



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

Office/Department : OFFICE OF THE MUN. SOCIAL WELFARE OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages	<b>72.52</b>					
Salaries and Wages- Regular	5-01-01-010	956,976.00	500,862.60	500,862.60	1,001,725.20	2,475,732.00
Other Compensation						
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	48,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		10,000.00	10,000.00	40,000.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	40,000.00
Mid-Year Bonus	5-01-02-160					206,311.00
Year End Bonus	5-01-02-140	159,496.00	83,477.10	83,477.10	166,954.20	206,311.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	114,837.12	60,105.12	60,101.90	120,207.02	297,087.84
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	9,600.00
PhilHealth Contributions	5-01-03-030	13,149.00	6,674.58	33,394.43	40,069.01	99,029.28
Employees Compensation Insurance Premium	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	9,600.00
Hazard Pay	5-01-02-110		100,172.52	100,172.52	200,345.04	495,146.40
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
Longevity Pay	5-01-02-120	45,000.00				
SRI	5-01-02-990	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,570,258.12</b>	<b>852,691.92</b>	<b>887,408.55</b>	<b>1,740,100.47</b>	<b>4,244,817.52</b>

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

Office/Department : OFFICE OF THE MUN. SOCIAL WELFARE OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	2,300.00	51,153.00	48,847.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	114,290.00	70,750.00	29,250.00	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	31,557.48	11,216.60	138,783.40	150,000.00	125,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990	2,720.00		50,000.00	50,000.00	
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Expense						
Awards and Indemnities						
Membership Dues & Contributors	5-02-13-050			12,000.00	12,000.00	12,000.00
Rep. & Main. Market & Slaughthouse						
Rep. & Main. Other Structures	5-02-16-030					
Rep. & Main. IT Equipt. & Software	5-02-99-010			30,000.00	30,000.00	5,000.00
Rep. & Main. Other transportation equit.	5-02-99-080					
Advertising Expenses						
Subscription Expense	5-02-03-990					
Other Expenses				20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>174,867.48</b>	<b>145,119.60</b>	<b>340,880.40</b>	<b>486,000.00</b>	<b>386,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,745,125.60</b>	<b>997,811.52</b>	<b>1,228,288.95</b>	<b>2,226,100.47</b>	<b>4,630,817.52</b>

Prepared by:

*Nonna M. Petilla*  
**NONA M. PETILLA**  
 MSWDO

Reviewed by:

*Anacleto G. Gabriente*  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

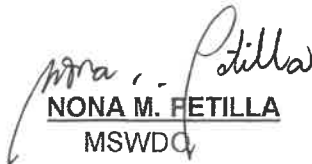
*Marites S. Cayaco*  
**MARITES S. CAYACO - MARCOS**  
 Municipal Mayor

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


Office/Department : OFFICE OF THE MUN. SOCIAL WELFARE OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020			205,000.00	205,000.00	94,000.00
Furniture & Fixtures	1-07-07-010			464,382.38	464,382.38	
Other Property, Plant & Equipt.	1-07-99-990			50,000.00	50,000.00	
Information & Comm. Technology Equip	1-07-05-030					
IT Equipt & Software				184,550.00	184,550.00	
<b>TOTAL CAPITAL OUTLAY</b>				<b>903,932.38</b>	<b>903,932.38</b>	<b>94,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,745,125.60</b>	<b>1,745,125.60</b>	<b>1,745,125.60</b>	<b>3,130,032.85</b>	<b>4,724,817.52</b>

Prepared by:

  
**NONA M. FETILLA**  
MSWDO

Reviewed by:

  
**ANACKETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITES CAYACO - MARCOS**  
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

OFFICE OF THE MUN. SOCIAL WELFARE  
GAD PROGRAMS AND OTHER NONE OFFICE EXPENDITURES

AIP REF. CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR	CURRENT YEAR		BUDGET YEAR
			(ACTUAL)	(ACTUAL)	(ESTIMATE)	(PROPOSED)
			2021	2022	2022	2023
3000-3-02-005-002	SOCIAL SERVICES	Assistance In Crisis Situation (AICS)	510,040.00	192,422.00	750,000.00	800,000.00
3000-3-02-005-003	SOCIAL SERVICES	Early Childhood Care & Devt. Fund	435,000.00	217,500.00	650,000.00	750,000.00
3000-3-02-005-004	SOCIAL SERVICES	Child Welfare & Protection Of Program	99,059.00		500,000.00	250,000.00
3000-3-02-005-005	SOCIAL SERVICES	Local Council for Protection of Children Program			100,000.00	50,000.00
3000-3-02-005-006	SOCIAL SERVICES	Senior Citizen's Program		143,500.00	275,000.00	500,000.00
3000-3-02-005-007	SOCIAL SERVICES	Person's with Disability Welfare Program	77,100.00		350,000.00	250,000.00
3000-3-02-005-008	SOCIAL SERVICES	Solo Parent Welfare Program			50,000.00	50,000.00
3000-3-02-005-009	SOCIAL SERVICES	Children and Youth Welfare Program	176,650.00		500,000.00	250,000.00
3000-3-02-005-010	SOCIAL SERVICES	Women's Welfare Program	49,935.00	57,000.00	300,000.00	150,000.00
3000-3-02-005-011	SOCIAL SERVICES	Educational Enhancement Program (ALS)			100,000.00	200,000.00
3000-3-02-005-011	SOCIAL SERVICES	Youth Welfare Program			400,000.00	
3000-3-02-005-012	SOCIAL SERVICES	Establishment of Local Youth Dev.t Office LYDO			200,000.00	100,000.00
3000-3-02-005-013	SOCIAL SERVICES	GAD Focal Point Sytem			420,000.00	100,000.00
		<b>TOTAL</b>	<b>1,347,784.00</b>	<b>610,422.00</b>	<b>4,595,000.00</b>	<b>3,450,000.00</b>

Prepared by:  
*Nonna M. Petilla*  
NONA M. PETILLA  
MSWDO

Reviewed By:  
*Anacleta G. Gabriente*  
ANACLETA G. GABRIENTE  
Municipal Budget Officer

Approved:  
*Maritess Cayaco-Marcos*  
MARITESS CAYACO-MARCOS  
Municipal Mayor

**Personnel Schedule FY 2023**  
**LGU: Pastrana, Leyte**

Item Number		Position Title  (3)	Name of Incumbent  (4)	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease  (9)
Old (1)	New (2)			LBC143 Rate/Annum2022		LBC 143 Rate/Annum2023		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
69	,61	MGDH I (MSWDO)	Nona M. Petilla	,24-8	831,768.00	,24-8	831,768.00	0.00
70	,62	Social Welfare Assistant	Evelina F. Blanco	,8-8	169,956.00	,8-8	169,956.00	0.00
	101	SOCIAL WELFARE OFFICER IV	VACANT	,22-1	293,844.00	,22-1	587,688.00	293,844.00
		SOCIAL WELFARE OFFICER 11				,15-1	294,816.00	294,816.00
	105	SOCIAL WELFARE OFFICER 1	VACANT	,11-1	106,842.00	,11-1	213,684.00	106,842.00
	106	SOCIAL WELFARE AIDE	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
	107	SOCIAL WELFARE AIDE	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
	108	SOCIAL WELFARE AIDE	VACANT	,4-1	62,970.00	,4-1	125,940.00	62,970.00
<b>GRAND TOTAL</b>					<b>1,591,320.00</b>		<b>2,475,732.00</b>	<b>884,412.00</b>

Prepared by:

*Nona M. Petilla*  
**NONA M. PETILLA**  
 MSWDO

Reviewed by:

*Evangelina G. Abretil*  
**EVANGELINA G. ABRETIL**  
 HRMO-Designate

Approved by:

*Martess Cayaco-Marcos*  
**MARTESS CAYACO-MARCOS**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL SOCIAL WELFARE DEVELOPMENT

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

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

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

**I. Functional Statement**

1. Implement plans, programs and projects in the field of social welfare and development.
2. Adopt policies to ensure effective implementation of programs for public and private social welfare services.
3. Promote, build, and strengthen people's organizations for self-directing welfare system at the grassroots level.

**II. Objectives**

1. Care, protect and rehabilitate socially disabled constituents and the mentally handicapped for the effective implementation of social functions.
2. Arrest further deterioration of the socially disabling or dehumanizing conditions of the disadvantaged segment at the community level.
3. Coordinate the service facilities required from such department agencies, governmental, to provide an integrated welfare package to constituents on the basis of their needs.
4. Advocate for policies and measures addressing social concerns.


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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					3000-3-02-005-001	<b>SOCIAL SERVICES</b> <b>Social Security, Social Services &amp; Welfare</b> <b>Child Welfare &amp; Development Programs</b> Day Care Services Supplemental Feeding  <b>Youth Welfare and Development</b> Peer Group Service  <b>Family Welfare Program</b> Self Employment Assistance  <b>Women Welfare program</b> Self Enhancement of Women  Livelihood and skills training  <b>Disabled Persons Welfare Program</b> Info./Dissemination on Disability Prevention  Self Enhancement Program for PWDs  <b>Elderly Persons Welfare Program</b> Self Enhancement of Elderlies	Social services excellently delivered	Pre-Schoolers enrolled Malnourished pre-schoolers served  Out of school youths organized,served & provided with educational assistance.  No. of inds/grps/families provided with capital assistance  Women provided with self services  Women provided with skills for livelihood/productivity  Symposium on IDPR & BP 344 conducted  Person's with disabilities issued with PWDs ID and Purchase Booklet  Elderlies issued with OSCA ID & purchase slip Elderlies attended socialization activities

3000-3-02-005-001	<b>Emergency Assistance</b>							
	Aid to individuals in Crisis Situation (AICS)		Individuals/Families in Crisis situation provided with limited financial assistance	150				
	Cash for Work		Distressed/displaced Individuals provided cash assistance for temporary loss of income while undertaking restorative/rehabilitative activities					
	Disaster Relief		Disaster victims/evacuees provided with food clothing, & temporary shelter					

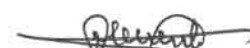
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Prepared by:

  
NONA M. PETILLA  
 MSWDO

Reviewed by:

  
ENGR. JUVILLA D. SY  
 Municipal Planning & Development Coordinator

  
ANACLETO G. GABRIENTE  
 Municipal Budget Officer

  
JOSE ERIC L. AGUILAR  
 OIC - Municipal Treasurer

Approved by:

  
MARITES CAYACO-MARCOS  
 Municipal Mayor



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

Office/Department: OFFICE OF THE MUN. HEALTH OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	2,482,628.30	1,021,631.20	1,755,207.20	2,776,838.40	3,499,632.00
Other Compensation						
PERA	5-01-02-010	154,272.60	62,000.00	106,000.00	168,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	36,000.00	30,000.00	12,000.00	42,000.00	138,000.00
Subsistence Allowance	5-01-02-050	111,862.83	73,435.09	160,564.91	234,000.00	198,000.00
PEI	5-01-02-080	30,000.00		35,000.00	35,000.00	55,000.00
Laundry Allowance	5-01-02-060	11,475.00	8,400.00	15,000.00	23,400.00	19,800.00
Hazard Pay	5-01-02-110	447,503.85	226,892.46	402,083.94	628,976.40	637,335.00
Cash Gift	5-01-02-150	32,000.00		35,000.00	35,000.00	55,000.00
Mid-Year Bonus	5-01-02-160					291,636.00
Year End Bonus	5-01-02-140	422,374.60	165,686.20	297,120.20	462,806.40	291,636.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	295,694.34	119,294.04	213,926.57	333,220.61	419,955.84
Pag-Ibig Contributions	5-01-03-020	7,800.00	3,000.00	5,400.00	8,400.00	13,200.00
PhilHealth Contributions	5-01-03-030	30,609.94	11,399.29	90,544.64	101,943.93	139,985.28
Employees Compensation Insurance Prem.	5-01-03-040	8,000.00	3,000.00	5,400.00	8,400.00	13,200.00
SRI	5-01-02-990	60,000.00				
Longevity Pay	5-01-02-120	100,000.00				
C.N.A.	5-01-02-990	150,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>4,506,221.46</b>	<b>1,787,738.28</b>	<b>3,196,247.46</b>	<b>4,983,985.74</b>	<b>6,162,380.12</b>

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

**LGU: Pastrana, Leyte**

Office/Department: OFFICE OF THE MUN. HEALTH OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	1,410.00	4,230.00	195,770.00	200,000.00	250,000.00
Training Expenses	5-02-02-010			500,000.00	500,000.00	400,000.00
Office Supplies Expense	5-02-03-010	33,200.00	74,115.02	125,884.98	200,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	403,654.06	69,959.90	330,040.10	400,000.00	400,000.00
Drugs & Medicines Expense	5-02-03-070	596,460.76	309,865.25	2,990,134.75	3,300,000.00	1,186,317.80
Other Supplies Expenses	5-02-03-990	24,000.00			30,000.00	
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020		12,000.00	12,000.00	24,000.00	24,000.00
Internet Expense						
Awards and Indemnities						
Membership Dues & Contributors	5-02-13-050			10,000.00	10,000.00	10,000.00
Rep. & Main. Other transportation equit.	5-02-13-060	89,575.00		300,000.00	300,000.00	300,000.00
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
PHILHEALTH ENROLLMENT-SUBSIDY	5-02-99-080					
Other Expenses	5-02-03-990			36,000.00	36,000.00	6,000.00
<b>TOTAL MOOE</b>		<b>1,148,299.82</b>	<b>470,170.17</b>	<b>4,499,829.83</b>	<b>5,000,000.00</b>	<b>2,676,317.80</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>5,654,521.28</b>	<b>2,257,908.45</b>	<b>7,696,077.29</b>	<b>9,983,985.74</b>	<b>8,838,697.92</b>

Prepared by:

*Rolla*  
**ROLANDO A.SULLA, M.D.**  
Municipal Health Officer

Reviewed by:

*Anacleto*  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

*Mari*  
**MARITESS CAYACO - MARCOS**  
Municipal Mayor


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

Office/Department: OFFICE OF THE MUN. HEALTH OFFICER

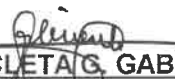
Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990	11,860.00				
Office Equipment	1-07-05-020			88,140.00	88,140.00	150,000.00
Furniture & Fixtures	1-07-07-010	75,999.00		28,118.00	28,118.00	50,000.00
Other Property, Plant & Equipt.	1-07-99-990					
Information & Comm. Technology Equipment	1-07-05-030					10,000.00
IT Equipt & Software						
<b>TOTAL CAPITAL OUTLAY</b>		<b>87,859.00</b>	<b>0.00</b>	<b>116,258.00</b>	<b>116,258.00</b>	<b>210,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,742,380.28</b>	<b>2,257,908.45</b>	<b>7,812,335.29</b>	<b>10,100,243.74</b>	<b>9,048,697.92</b>

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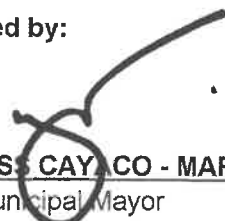
Prepared by:

  
**ROLANDO A.SULLA, M.D.**  
Municipal Health Officer

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:


  
**MARITES CAYACO - MARCOS**  
Municipal Mayor

## Personnel Schedule FY 2023

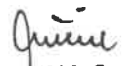
LGU: Pastrana, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			LBC143 Rate/Annum2022		LBC 143 Rate/Annum2023		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
71	,63	MGDH I (Municipal Health Officer)	Rolando A. Sulla	,24-8	1,188,240.00	,24-8	1,188,240.00	-
72	,64	Nurse II	VACANT	,15-8	454,140.00	,16-1	320,460.00	(133,680.00)
73	,65	Sanitation Inspector I	Vilma O. Villegas	,6-1	141,768.00	,6-1	141,768.00	-
75	,66	Midwife II	VACANT	,11-8	330,168.00	,11-1	213,684.00	(116,484.00)
77	,67	Midwife I	Victoria N. Cinco	,9-8	259,512.00	,9-8	259,512.00	-
78	,68	Midwife I	Gina G. Empillo	,9-8	259,512.00	,9-8	259,512.00	-
79-A	,69	Med. Lab. Tech. I	VACANT	,6-4	145,056.00	,6-1	141,768.00	(3,288.00)
	101	Nurse I	VACANT	,15-1	147,408.00	,15-1	294,816.00	147,408.00
	102	MEDICAL TECHNOLOGIST I	VACANT	,11-1	106,842.00	,11-1	213,684.00	106,842.00
	103	MIDWIFE I	VACANT	,9-1	85,686.00	,9-1	171,372.00	85,686.00
		DISEASE SURVEILLANCE OFFICER	VACANT			,15-1	294,816.00	
<b>GRAND TOTAL</b>					<b>3,118,332.00</b>		<b>3,499,632.00</b>	<b>381,300.00</b>

Prepared by:

For:   
**ROLANDO A. SULLA M.D**  
 MHO

Reviewed by:

  
**EVANGELINA G. ABRETIL**  
 HRMO Designate

Approved by:

  
**MARITESS CAYACO-MARCOS**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Output, Performance Indicator and Targets CY 2023**  
**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL HEALTH OFFICER

Mandate: The Municipal Health Office primary functions is to serve all mankind, irrespective of race, sex creed or political affiliation. Its main responsibility is for maintaining the health of the filipino people by providing effective and responsive strategies and policies governing the delivery of medical services.

Vision ; "An Empowered Citizenry Enjoying Client Friendly Quality Health Care"

Mission: Impreoved quality of life through adequately equipped facilities manned by competent committed client friendly health workers providing quality integrated health care services. We at the RHU of Pastrana honor integrity, personal dignity to those served and those who serve.

- Organizational Outcome:
1. Ensure that services are delivered to the intended population
  2. Help improve and maintain a healthy population, which contribute to socio-economic development of the country
  3. Shall wisely and efficiency use all equipment and facilities provided to him/her for an effective delivery of health services.

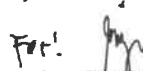
AIP Reference Code	Program/Project/Activity Description	Major Final output	Performance/Output Indicator	Target the Budget Year	Porpose Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-3-01-011-001	I. ENSURE EQUITABLE HEALTH FINANCING	6.35%	1. Percentage of LGU Budget allocated for Health	15%	6,162,380.12	2,676,317.80	210,000.00	9,048,697.92
		100%	2. With Municipal/CC 2022 AOP endorsed by the M/CCHO and/ or Mayor to the PHO	100%				
		100%	3. LGU provides FULL hazard pay, subsistence and laundry allowances to this health workers (Physician, Public Health Nurse & Midwife) in accordance with RA 7305 (Magna Carta of Public Health Workers)	100%				

**Mandate, Vision/Mission, Major Output, Performance Indicator and Targets CY 2023**  
**LGU: Pastrana, Leyte**

3000-3-01-011-001	II. LOCAL HEALTH SYSTEMS INTEGRATED INTO PROVINCE-WIDE AND CITY-WIDE HEALTH SYSTEMS	Awaiting operational guideline	4. Presence of an Integrated Health System					
		Awaiting operational guideline	5. Functional Local Health Board					
	III. IMPLEMENT COMPREHENSIVE DEVELOPMENT PLAN FOR SERVICE DELIVERY NETWORK	1:19,752	6. Adequate Rural Health Unit (RHU) / Health Center (HC) to population ratio	1:20,066				
	IV. LOCALIZE HIGH IMPACT HEALTH POLICY REFORMS	Awaiting operational guideline	7. Percentage of national health policies translated into local policies by the LGUs					
	V. IMPROVE PERFORMANCE OF THE LGUs		8. Percentage of LGU health budget utilized	100%				
		92.70%	8.a. Obligation Rate	100%	4,465,625.66	1,148,299.82		5,613,925.48
		100%	8.b. Disbursement Rate	100%	4,465,625.66	1,148,299.82		5,613,925.48
		0	9. Percentage of facilities with no-stock out of the following commodities:	59.84%				

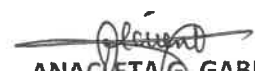
3000-3-01-011-001		0	10. With Organized Epidemiology Surveillance Unit (ESU)	100%				
		0	11. With institutional Disaster Risk Reduction Management in Health (DRRM-H) System	100%				

Prepared by:

  
**ROLANDO A. SULLA, M.D**  
 Department Head

Reviewed by:

  
**ENGR. JUVILLA D. SY**  
 Municipal Planning & Development Coordinator

  
**ANACETA G. GABRIENTE**  
 Municipal Budget Officer

  
**JOSE ERIC L. AGUILAR**  
 OIC Municipal Treasurer

Approved by:

  
**MARITES CAYACO-MARCOS**  
 Municipal Mayor

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


Office/Department : MTC

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022(Estimate)			Budget 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance	5-02-99-990	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>48,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>48,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>

Prepared by:

  
**MA. CEILO VELASQUEZ-MARTINEZ**  
MTC

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITES CAYACO - MARCOS**  
Municipal Mayor



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

Office/Department : **COMELEC**

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022(Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance	5-02-99-990	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>24,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>24,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>


Prepared by:

  
**MARILOU C. NIEGAS**  
Election Officer

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:


  
**MARITES CAYACO - MARCOS**  
Municipal Mayor

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

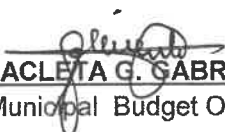
Office/Department : PNP

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance	5-02-99-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Office Supplies Expense						
Fuel, Oil & Lubricants Expenses	5-02-03-090	78,016.00	89,367.30	632.70	90,000.00	90,000.00
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>138,016.00</b>	<b>119,367.30</b>	<b>30,632.70</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>216,032.00</b>	<b>119,367.30</b>	<b>30,632.70</b>	<b>150,000.00</b>	<b>150,000.00</b>

Prepared by:

  
**PMAJ. DARWIN D. DALDE**  
Chief of Police

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO - MARCOS**  
Municipal Mayor

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

Office/Department : **DILG**

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022(Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance	5-02-99-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

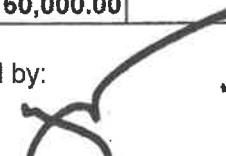
Prepared by:

  
**CRISTINA OLIVER ALEJANDRINO**  
 DILG Officer

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

Approved by:


  
**MARITESS CAYACO - MARCOS**  
 Municipal Mayor

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

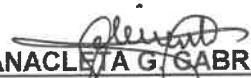
Office/Department : **BIR**

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance	5-02-99-990	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipmt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>24,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>24,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>

Prepared by:

  
**MARBY MAE C. PAÑO**  
 Revenue Collection Officer

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO - MARCOS**  
 Municipal Mayor

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


Office/Department : **FIRE**

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance	5-02-99-990	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>36,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>36,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>

Prepared by:

  
**SFO3 MARLON F. ALMERIA**  
FIRE MARSHALL

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS CAYACO - MARCOS**  
Municipal Mayor

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

Office/Department : **SENIOR CITIZEN**

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance	5-02-99-990		30,000.00	42,000.00	72,000.00	72,000.00
Office Supplies Expense		72,000.00				
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>72,000.00</b>	<b>30,000.00</b>	<b>102,000.00</b>	<b>72,000.00</b>	<b>72,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>72,000.00</b>	<b>30,000.00</b>	<b>102,000.00</b>	<b>72,000.00</b>	<b>72,000.00</b>

Prepared by:



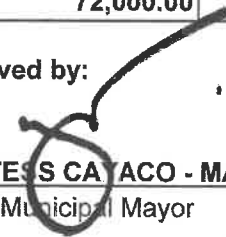
**RUSTICA C. FERNANDEZ**  
 SENIOR CITIZEN PRESIDENT

Reviewed by:



**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:



**MARITES S. CAYACO - MARCOS**  
 Municipal Mayor

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

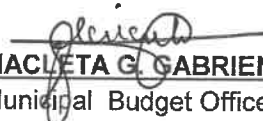
Office/Department : **AUDITOR**

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses	5-02-01-010			30,000.00	30,000.00	20,000.00
Additional Allowance						
Office Supplies Expense	5-02-03-010	12,357.00	342.29	19,657.71	20,000.00	30,000.00
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>12,357.00</b>	<b>342.29</b>	<b>49,657.71</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>12,357.00</b>	<b>342.29</b>	<b>49,657.71</b>	<b>50,000.00</b>	<b>50,000.00</b>

Prepared by:

  
**CHARME LYN B. LANTAJO**  
State Auditor II

Reviewed by:

  
**ANACLETA G. SABRIENTE**  
Municipal Budget Officer


Approved by:

  
**MARITESS CAYACO - MARCOS**  
Municipal Mayor

**Statement of Indebtedness**  
**LGU: Pastrana, Leyte**  
**FY 2023**

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
NONE	0	0	0	0	0	0	0	0	0	0	0

Certified Correct:

  
**JOCELYN M. VILVESTRE**  
 OIC - Municipal Accountant

Noted by:


  
**MARITESS CAYACO-MARCOS**  
 Municipal Mayor




**Statement of Statutory and Contractual Obligations and Budgetary Requirements**  
**FISCAL YEAR 2023**  
**Pastrana, Leyte**

Description 1	Amounts 2
<b>1. Statutory and Contractual Obligation</b>	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	
1.4 Debt Service	
1.5 Employees Compensation insurance	139,200.00
1.6 PhilHealth Contributions	1,404,557.76
1.7 Pag-IBIG Contribution	139,200.00
1.8 Retirement and Life Insurance Premiums	4,213,673.28
<b>2. Budgetary Requirements</b>	
2.1 20% of IRA for Development Fund	21,778,772.80
2.2 5% Local Disaster Risk Reduction and Management	5,694,693.20
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	29,000.00
<b>TOTAL</b>	<b>33,399,097.04</b>

Certified Correct:

  
**ANACIETA G. GABRIENTE**  
 Local Budget Officer

  
**JOSE ERIC AGUILAR**  
 OIC- Municipal Treasurer

  
**ENGR. JUVILLA D. SY**  
 Local Planning and Development Coordinator


Approved:

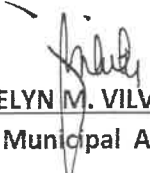
  
**MARITES CAYACO-MARCOS**  
 Local Chief Executive

**Statement of Fund Allocation by Sector FY 2023**  
**LGU: Pastrana, Leyte**

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
<b>1.1 Personal Services</b>						
Salaries and Wages- Regular	5-01-01-010	25,452,600.00	5,975,364.00	3,685,980.00		35,113,944.00
PERA	5-01-02-010	2,016,000.00	456,000.00	312,000.00		2,784,000.00
Representation Allowance (RA)	5-01-02-020	1,218,000.00	126,000.00	126,000.00		1,470,000.00
Transportation Allowance (TA)	5-01-02-030	1,218,000.00	126,000.00	126,000.00		1,470,000.00
Clothing Allowance	5-01-02-040	504,000.00	186,000.00	78,000.00		768,000.00
Productivity Enhancement Incentive	5-01-02-080	420,000.00	95,000.00	65,000.00		580,000.00
Subsistence Allowance	5-01-02-050	108,000.00	198,000.00			306,000.00
Laundry Allowance	5-01-02-060	10,800.00	19,800.00			30,600.00
Hazard Pay	5-01-02-110	172,182.00	1,132,481.40			1,304,663.40
Cash Gift	5-01-02-150	420,000.00	95,000.00	65,000.00		580,000.00
Mid-Year Bonus	5-01-02-160	2,121,050.00	497,947.00	307,165.00		2,926,162.00
Year End Bonus	5-01-02-140	2,121,050.00	497,947.00	307,165.00		2,926,162.00
Retirement & Life Insurance Premiums	5-01-03-010	3,054,312.00	717,043.68	442,317.60		4,213,673.28
Pag-Ibig Contributions	5-01-03-020	100,800.00	22,800.00	15,600.00		139,200.00
PhilHealth Contributions	5-01-03-030	1,018,104.00	239,014.56	147,439.20		1,404,557.76
Employees Compensation Insurance Prem.	5-01-03-040	100,800.00	22,800.00	15,600.00		139,200.00
Terminal Leave Benefits	5-01-04-030					-
Honorarium	5-01-02-100					-
Overtime Pay	5-01-02-130					-
<b>TOTAL PERSONAL SERVICES</b>		<b>40,055,698.00</b>	<b>10,407,197.64</b>	<b>5,693,266.80</b>		<b>56,156,162.44</b>

Certified Correct:

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

  
**JOCELYN M. VILVESTRE**  
 OIC - Municipal Accountant

Approved by:

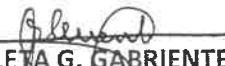
  
**MARITES CAYACO MARCOS**  
 Municipal Mayor


## Statement of Fund Allocation by Sector CY 2023

LGU: Pastrana, Leyte

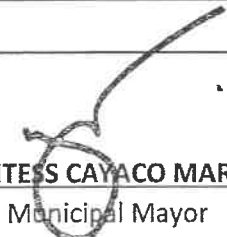
Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
<b>1.2 MAIN. &amp; OTHER OPERATING EXP.</b>						
Travelling Expenses -Local	5-02-01-010	2,185,000.00	350,000.00	250,000.00		2,785,000.00
Training Expenses	5-02-02-010	171,000.00	500,000.00			671,000.00
Office Supplies Expenses	5-02-03-010	1,042,000.00	225,000.00	90,000.00		1,357,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	950,000.00	490,000.00			1,440,000.00
Drugs & Medicines Expenses	5-02-03-070		1,186,317.80			1,186,317.80
Other Supplies Expenses	5-02-03-990	264,000.00		10,000.00		274,000.00
Telephone Expenses - Mobile	5-02-05-020	792,000.00	48,000.00	48,000.00		888,000.00
Internet Subscription Expenses	5-02-05-030	150,000.00				150,000.00
Membership Dues & Contributions to Org.	5-02-99-060	116,000.00	22,000.00			138,000.00
Representation Expenses	5-02-99-030	200,000.00				200,000.00
Water Expenses	5-02-04-010	500,000.00				500,000.00
Electricity Expenses	5-02-04-020	1,500,000.00				1,500,000.00
General Services	5-02-12-990	22,599.96				22,599.96
Postage & Courier Service	5-02-05-010	10,000.00				10,000.00
Other General Services	5-02-12-990	7,000,000.00				7,000,000.00
Rep. and Maint.-Machinery & Equipment	5-02-13-050	50,000.00				50,000.00
Other Professional Fees	5-02-11-990	50,000.00				50,000.00
Survey Expenses	5-02-07-010	20,000.00				20,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050	40,000.00	5,000.00	6,000.00		51,000.00
Rep. & Main. Other Transportation Vehicle	5-02-13-060	350,000.00	300,000.00			650,000.00
<b>SUB-TOTAL MOOE</b>		<b>15,412,599.96</b>	<b>3,126,317.80</b>	<b>404,000.00</b>		<b>18,942,917.76</b>

Certified Correct:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

  
**JOCELYN M. VILVESTRE**  
 OIC - Municipal Accountant

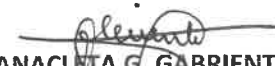
Approved by:

  
**MARITESS CAYACO MARCOS**  
 Municipal Mayor

**Statement of Fund Allocation by Sector CY 2023**  
**LGU: Pastrana, Leyte**

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
<b>Total Brought Forward</b>		<b>15,412,599.96</b>	<b>3,126,317.80</b>	<b>404,000.00</b>		<b>18,942,917.76</b>
Rep. & Main. Other Structures	5-02-13-040	100,000.00				100,000.00
Rep. & Main. Office Bldg.	5-02-13-040	20,000.00				20,000.00
Insurance Expense	5-02-16-030	100,000.00				100,000.00
Advertising Expenses	5-02-99-010	20,000.00				20,000.00
Donations	5-02-99-080	20,000.00				20,000.00
Other Expenses	5-02-03-990	346,000.00	26,000.00	20,000.00		392,000.00
Agricultural Expense	5-02-03-100			1,586,317.80		1,586,317.80
Accountable Forms Expense	5-02-03-020	50,000.00				50,000.00
Fidelity Bond Premiums	5-02-16-020	200,000.00				200,000.00
Additional Allowance	5-02-99-990	108,000.00	216,000.00			324,000.00
Printing & Binding	5-02-99-020					-
Subscription Expense	5-02-99-070					-
Rent Expense	5-02-99-050	50,000.00				50,000.00
<b>SUB-TOTAL</b>		<b>1,014,000.00</b>	<b>242,000.00</b>	<b>1,606,317.80</b>		<b>2,862,317.80</b>
<b>TOTAL MOOE</b>		<b>16,426,599.96</b>	<b>3,368,317.80</b>	<b>2,010,317.80</b>		<b>21,805,235.56</b>
<b>TOTAL CURRENT OPER. EXP.</b>		<b>56,482,297.96</b>	<b>13,775,515.44</b>	<b>7,703,584.60</b>		<b>77,961,398.00</b>

Certified Correct:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

  
**JOCELYN M. VILVESTRE**  
OIC - Municipal Accountant

Approved by:

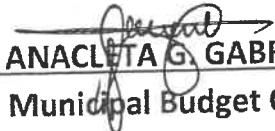
  
**MARITESS CAYACO-MARCOS**  
Municipal Mayor

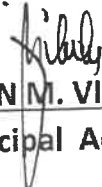
LBP Form No. 7

**Statement of Fund Allocation by Sector CY 2023**  
**LGU: Pastrana, Leyte**

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
<b>2.0 Capital Outlay</b>						100,000.00
Other Machineries & Equipt.	1-07-05-990			100,000.00		100,000.00
Office Equipment	1-07-05-020	200,000.00	244,000.00	76,000.00		520,000.00
Furniture & Fixtures & Outlay	1-07-07-010	70,000.00	50,000.00			120,000.00
Other Trans. Equip. Outlay						
Rep. & Maint. Other Structure	1-07-04-990					310,000.00
IT Equipt & Software	1-07-05-030	300,000.00	10,000.00			1,050,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>570,000.00</b>	<b>304,000.00</b>	<b>176,000.00</b>		<b>3,450,000.00</b>
<b>MSWD- PPA'S</b>						
<b>Mayors Office - Non- Office Expenditures</b>					3,930,000.00	3,930,000.00
<b>20% Development Fund</b>					21,778,772.80	21,778,772.80
<b>LDRRMF</b>					5,694,693.20	5,694,693.20
<b>Aid to Brgy.</b>					29,000.00	29,000.00
<b>TOTAL OTHER SERVICES</b>		0	0	0	34,882,466.00	34,882,466.00
<b>TOTAL APPROPRIATIONS</b>		<b>57,052,297.96</b>	<b>14,079,515.44</b>	<b>7,879,584.60</b>	<b>34,882,466.00</b>	<b>113,893,864.00</b>

Certified Correct:

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

  
**JOCELYN M. VILVESTRE**  
 OIC - Municipal Accountant

Approved by:

  
**MARITESS CAYACO-MARCOS**  
 Municipal Mayor



Republic of The Philippines  
PROVINCE OF LEYTE  
Municipality of Pastrana

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*The Sangguniang Bayan*

Excerpts from the Minutes of the **3<sup>rd</sup> REGULAR SESSION** of the Sangguniang Bayan of Pastrana, Province of Leyte, held last **1 August 2022** at the Municipal Session Hall.

**RESOLUTION NO. 015 - A**  
**Series of 2022**

**A RESOLUTION ADOPTING MDC RESOLUTION NO. 2022-02 SERIES OF 2022 "A RESOLUTION APPROVING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPA's) UNDER THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF PASTRANA, LEYTE WITH A BUDGETARY REQUIREMENT OF TWO HUNDRED NINETY MILLION NINE HUNDRED FIFTY-SIX THOUSAND EIGHT HUNDRED FIFTY-NINE AND FOURTEEN CENTAVOS (PHP 290, 956, 859.14)**

**WHEREAS**, the Municipal Development Council in a resolution has approved the Annual Investment Program of the Municipality of Pastrana for Calendar Year 2023 in the amount of PHP 290, 956, 859.14,

**WHEREAS**, said Annual Investment Program (AIP) is based on the various plans as prepared by the various departments of the Municipality,

**WHEREFORE**, on motion of Hon. Nathan Letrodo, duly seconded by Hon. Angelina Diola and Hon. Loida Villablanca.


**RESOLVE**, AS IT IS HEREBY RESOLVED to adopt MDC Resolution No. 2022-02 Series of 2022 "A Resolution Approving the Different Programs, Projects and Activities (PPA's) under the Annual Investment Program (AIP) for Calendar Year 2023 of the Municipality of Pastrana, Leyte with a Budgetary Requirement of

Two Hundred Ninety Million Nine Hundred Fifty-Six Thousand Eight Hundred Fifty-Nine and Fourteen Centavos (PHP 290, 956, 859.14).


**RESOLVED FURTHER**, that copies of this resolution be furnished all offices and persons concerned.

Issued this 1<sup>st</sup> day of August, 2022 at Pastrana, Leyte.

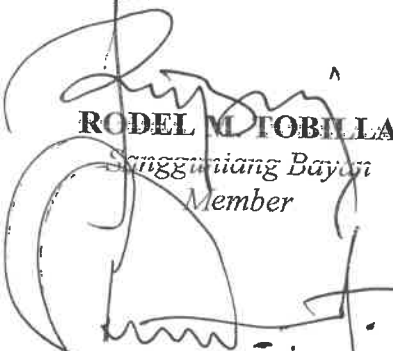

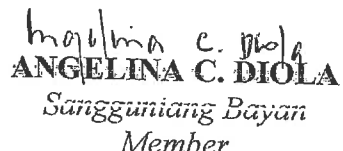
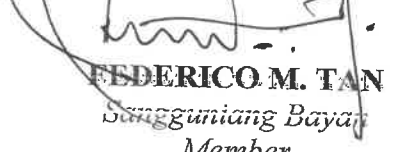






*Certified True and Correct:*

  
**ALONA A. MAS**  
Sangguniang Bayan  
Secretary = Designate

Attested by:

  
**CHITO C. CAYACO**  
Municipal Vice-Mayor/Presiding Officer

Concurred:

 <b>RODEL M. TOBILLA</b> Sangguniang Bayan Member	 <b>GERARDO S. CARIAN</b> Sangguniang Bayan Member	 <b>ANGELINA C. DIOLA</b> Sangguniang Bayan Member
 <b>FEDERICO M. TAN</b> Sangguniang Bayan Member	 <b>ALVIN N. OPINA NO. JR.</b> Sangguniang Bayan Member	 <b>ELVIRA A. BOHOL</b> Sangguniang Bayan Member
 <b>NATHAN G. LETRODO</b> Sangguniang Bayan Member	 <b>LOIDA B. VILLABLANCA</b> Sangguniang Bayan Member	 <b>AIZA G. SILVA</b> ABC President
	 <b>IVAN K. SALIENTE</b> SK Federation President	

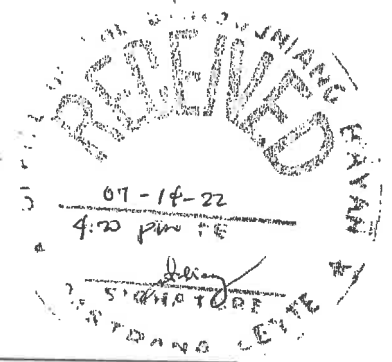
# CONTENTS

- I. SANGGUNIAN BAYAN RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF PASTRANA
- II. MUNICIPAL DEVELOPMENT COUNCIL(MDC) RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM(AIP) FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF PASTRANA
- III. ANNUAL INVESTMENT PROGRAM (AIP) C. Y. 2023
  - Supported with the following documents:
    - DILG-endorsed Gender and Development Plan and Budget;
    - Local Disaster Risk Reduction and Management Plan with acknowledgement receipt from Provincial Disaster Risk Reduction Management (PDRRM) Officer;
    - Local Climate Change Action Plan;
    - Peace and Order Plan;
    - Local Nutrition Action Plan;
    - Municipal Cultural Development Plan;
    - List of PPAs for the Local Council for the Protection of Children;
    - List of PPAs for Senior Citizens and Persons with Disabilities;
    - List of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS);
    - List of PPAs to Address the Problem of Illegal Drugs;
    - LGU Devolution Transition Plan;
    - LGU Capacity Development Agenda; and
    - Indicative Annual Procurement Plan
- IV. MINUTES OF MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) on June 27, 2022.
- V. ATTENDANCE SHEET during the Municipal Development Council (MDC) Meeting
- VI. PHOTO DOCUMENTATION during the Municipal Development Council (MDC) Meeting





Republic of the Philippines  
**PROVINCE OF LEYTE**  
 Municipality of Pastrana  
 -oOo-



**MUNICIPAL DEVELOPMENT COUNCIL**

EXCERPTS FROM THE MINUTES OF MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF THE LOCAL GOVERNMENT UNIT OF PASTRANA, LEYTE HELD ON JUNE 27, 2022 AT 1:30 IN THE AFTERNOON AT THE MUNICIPAL AUDITORIUM, THIS MUNICIPALITY.

**MDC RESOLUTION NO. 2022-02**  
 Series of 2022

**A RESOLUTION APPROVING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPAs) UNDER THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF PASTRANA, LEYTE WITH A BUDGETARY REQUIREMENT OF TWO HUNDRED NINETY MILLION NINE HUNDRED FIFTY SIX THOUSAND EIGHT HUNDRED FIFTY NINE PESOS AND FOURTEEN CENTAVOS (Php 290,956,859.14).**

**WHEREAS**, the Annual Investment Program (AIP) is explicitly provided in R.A. 7160 otherwise known as the Local Government Code of 1991 particularly Section 106, to fulfil the development thrusts of the Local Government Unit;

**WHEREAS**, various Programs, Projects and Activities (PPAs) were identified to drive the socio-economic development based on the different sectoral divisions such as: General Public Services, Social Services, Economic Services and Development Projects for the provision of an effective and efficient works, services and facilities that will meet the needs and expectations of the constituents;

**WHEREAS**, the Municipal Development Council considered the Annual Investment Program (AIP) C.Y. 2023 as a triggering mechanism for investment and development, achieving a targeted socio-economic growth of the Municipality of Pastrana;

**WHEREAS**, the Annual Investment Program (AIP) C.Y. 2023 has a budgetary funding requirement of **Two Hundred Ninety Million Nine Hundred Fifty Six Thousand Eight Hundred Fifty Nine Pesos and Fourteen Centavos (Php 290,956,859.14)**, integrating all programs, projects and activities under the following items, to wit:

1. General Public Services	-	Php 97,672,980.97
2. Social Services	-	34,386,601.89
3. Economic Services	-	49,997,276.28
4. Other Services	-	16,200,000.00
5. Other Sources (Outside)	-	<u>92,700,000.00</u>
<b>TOTAL</b>	-	<b><u>Php 290,956,859.14</u></b>

**WHEREAS**, the Annual Investment Program (AIP) is one of the requisite documents prior to the preparation of Annual Budget;

**WHEREAS**, the list of the different Programs, Projects and Activities (PPA's) under Annual Investment Program (AIP) C.Y. 2023 which intends to efficiently deliver basic services to the people of the municipality, and was favourably acted upon by the MDC;

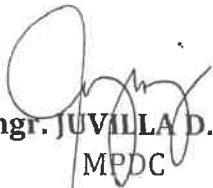
**NOW WHEREFORE**, on motion of Hon. Marlon T. Depaudhon, Brgy. Chairman of Brgy. Macalpiay, Ms. Rustica Fernandez, OSCA President and Hon. Christopher P. Ladrera, Brgy. Chairman of Brgy. Capilla, and jointly seconded by Hon. Cita I. Costimiano, Brgy. Chairman of Brgy. Yapad and Hon. Jeboy B. Nobe, Brgy. Chairman of Brgy. Socsocon be it;

**RESOLVED**, as it is hereby resolved, to approve the different programs, projects and activities (PPAs) under the Annual Investment Program (AIP) for Calendar Year 2023 with a budgetary requirement of **Two Hundred Ninety Million Nine Hundred Fifty Six Thousand Eight Hundred Fifty Nine Pesos and Fourteen Centavos (Php 290,956,859.14)**;


**RESOLVED FURTHER**, that copies of this MDC Resolution No. 2022-02 Series of 2022 inclusive of the Annual Investment Program (AIP) C.Y. 2023 be furnished to the Sangguniang Bayan of Pastrana, Leyte for their information and appropriate action.

UNANIMOUSLY APPROVED. June 27, 2022

I HEREBY CERTIFY to the correctness of the foregoing resolution.

  
Engr. JUVILLA D. SY  
MPDC  
MDC Secretary

Approved:

  
Hon. MARITESS CAYACO-MARCOS  
Municipal Mayor  
MDC Chairperson



26 October 2022

**HON. MARITESS C. MARCOS**

Mayor  
Pastrana, Leyte

Dear **Mayor Marcos**:

This is to certify that the Local Government of Pastrana, Leyte has fulfilled their Local Climate Change Expenditure Tagging (CCET) submission requirements pursuant to DBM-CCC-DILG Joint Memorandum Circular 2015-01 for the Fiscal Year 2023.

The following were the actions taken by the LGU CCET Help Desk in relation to your AIP-CCET submission:

<b>Actions Taken</b>	<b>Date</b>
Received AIP-CCET submission of Pastrana, Leyte LGU	10 August 2022
Provided feedback on the AIP-CCET submission to Pastrana, Leyte LGU	12 August 2022
AIP-CCET Archived	

For queries and concerns, your office may contact the LGU CCET Help Desk through telephone number (02) 8254-7056 and email address [lguhelpdesk@climate.gov.ph](mailto:lguhelpdesk@climate.gov.ph)

Thank you.

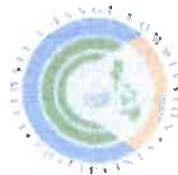
Very truly yours,

*DIRAN-*

**ROBERT E.A. BORJE**  
Vice Chairperson and Executive Director

**SURVIVE #1050 T-H**

6, Floor, 1st Bldg. of the DepEd, 1000 Government Center, Marikina City, Philippines 1900  
[www.ded.gov.ph](http://www.ded.gov.ph) | [www.ded.gov.ph](http://www.ded.gov.ph)



**CLIMATE CHANGE OFFICE  
IMPLEMENTATION OVERSIGHT DIVISION**

Telephone No.: 8254-7056  
Email address: [lguhelpdesk@climate.gov.ph](mailto:lguhelpdesk@climate.gov.ph)

**REFERENCE**

This refers to your Annual Investment Program (AIP) submission to the LGU CCET Help Desk in line with the requirements of the Local CCET policy of DBM-CCC-DILG JMC No. 2015-01.

**FINDINGS**

The following table summarizes the CCET Help Desk's findings resulting from the AIP-CCET screening process. Screening is conducted to provide guidance in ensuring the quality of tagged climate change programs/projects/activities in your AIP.

CCET Submission Screening Tool			
LGU: Pastrana, Leyte			
AIP Fiscal Year: 2023			
Type of files submitted: <input type="checkbox"/> QAR <input checked="" type="checkbox"/> AIP <input type="checkbox"/> Briefer(optional) <input type="checkbox"/> others(specify): _____			
Date submitted: August 10, 2022			
	Yes	No	Action required
<b>LGU submission</b>			
Is the AIP in spreadsheet format?	✓		
Does the AIP follow the prescribed format by DBM?	✓		
Are the amounts in Thousand Pesos? (Columns 8, 9, 10, 11)		✓	Transposed the amounts into thousands ('000)
Is the CCET Analysis Tool attached?	✓		
Is the QAR form attached?		✓	
Do you have all data (missing data)?		✓	Please submit QAR
<b>CC expenditures tagging</b>			
Are climate change PPAs tagged (Column 14)?	✓		
Are there amounts for tagged PPAs (Column 12 and 13)?	✓		
Are the amounts placed in their appropriate columns (Typology codes starting in A in Column 12; M in Column 13)?	✓		
<b>Typology codes</b>			
Are the typology codes correct? (Annex A of DBM-CCC-DILG JMC No. 2015-01)		✓	Please re-visit the typology code
Do the typology codes follow the proper format (no omitted characters/no spaces in between)?	✓		

We respectfully request for your office to address the findings above and transmit the files to the LGU CCET Help Desk at [lguhelpdesk@climate.gov.ph](mailto:lguhelpdesk@climate.gov.ph). For questions and clarifications, feel free to contact us online or through landline.

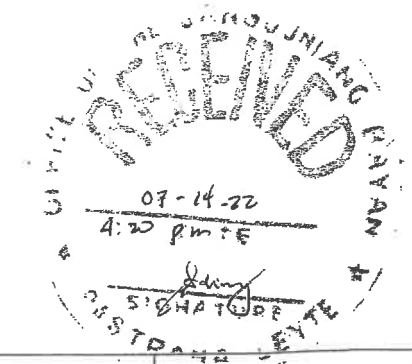
Once we find your CCET submissions in line with the requirements, we will issue the certification accordingly.

**SURVIVE #1toSCIP**

Sustainable Development Goals (SDGs) are the 17 global goals that all 193 countries have agreed to pursue as a blueprint to achieve a better and more sustainable world for all. They are designed to transform our world.

## C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)

### DETAILS OF PROGRAM/PROJECT/ACTIVITY (PPA) BY SECTOR



Municipality: **PASTRANA, LEYTE**

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

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>1000</b>	<b>GENERAL PUBLIC SERVICES</b>												
<b>1000-3-01-001-000</b>	<b>OFFICE OF THE MUNICIPAL MAYOR: Executive and Administration Services Program</b>												
1000-3-01-001-001	A. General Administration of the Executive and Administration Services	M.O.	Jan. 2023	Dec. 2023	- executive services supervised -plans & programs coordinated	Gen. Fund	15,851,629.25	12,630,000.00	8,971,465.77	₱ 37,453,095.02			
	<b>B. Programs, Projects and Activities</b>												
1000-3-01-001-002	Socio Cultural Development Program	M.O.	Jan. 2023	Dec. 2023	- Socio Cultural programs & activities conducted	Gen. Fund		500,000.00		₱ 500,000.00			
1000-3-01-001-003	Special Program for Employment of Students (SPES)	M.O.	Jan. 2023	Dec. 2023	- SPES workers placed	Gen. Fund		200,000.00		₱ 200,000.00			
1000-3-01-001-004	Support to Public Employment Service Office (PESO)	M.O.	Jan. 2023	Dec. 2023	- PESO programs & activities conducted	Gen. Fund		50,000.00		₱ 50,000.00			
1000-3-01-001-005	Civil Service Month Celebration Program	M.O.	Jan. 2023	Dec. 2023	- Civil Service Month Celebration programs & activities conducted	Gen. Fund		350,000.00		₱ 350,000.00			
1000-3-01-001-006	Scholar Fund Program	M.O.	Jan. 2023	Dec. 2023	- Financial assistance to scholar provided	Gen. Fund		200,000.00		₱ 200,000.00			
1000-3-01-001-007	Learning Support Aid Program	M.O.	Jan. 2023	Dec. 2023	- Learning Support Aid Program provided	Gen. Fund		1,020,000.00		₱ 1,020,000.00			
1000-3-01-001-008	Charter Day Celebration Program	M.O.	Jan. 2023	Dec. 2023	- Charter Day Celebration programs & activities conducted	Gen. Fund		400,000.00		₱ 400,000.00			
1000-3-01-001-009	Sports Development Program	M.O.	Jan. 2023	Dec. 2023	- Established and conducted Sports Development Programs	Gen. Fund		200,000.00		₱ 200,000.00			
1000-3-01-001-010	Literacy Program	M.O.	Jan. 2023	Dec. 2023	- Literacy programs & activities supported	Gen. Fund		600,000.00		₱ 600,000.00			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)			
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
000-3-01-001-011	Senior Citizen Fund	M.O.	Jan. 2023	Dec. 2023	- Financial assistance to senior citizen provided	Gen. Fund		72,000.00		₱ 72,000.00				
000-3-01-001-012	Civil Registration Program	MCR	Jan. 2023	Dec. 2023	- birth, death & marriage certificates issued	Gen. Fund		200,000.00		₱ 200,000.00				
000-3-01-001-013	Mass Wedding Program	MCR	Jan. 2023	Dec. 2023	- 20 couples legally married	Gen. Fund		200,000.00		₱ 200,000.00				
000-3-01-001-014	Nutrition Month Program	M.O.,MHO	Jan. 2023	Dec. 2023	Nutrition Month Celebration supported	Gen. Fund		300,000.00		₱ 300,000.00	300,000.00		A414-03	
000-3-01-001-015	Computerization of Real Property Tax (RPT) Database	MASSO	Jan. 2023	Dec. 2023	- Real Property Tax (RPT) database established	Gen. Fund		200,000.00		₱ 200,000.00				
000-3-01-001-016	Construction of Perimeter Fence in the Municipal Compound	MO, MEO	Jan. 2023	Dec. 2023	Constructed Perimeter Fence in the municipal compound	Gen. Fund			5,000,000.00	₱ 5,000,000.00	5,000,000.00		A714-05	
000-3-01-001-017	Improvement of Municipal Plaza	MO, MEO	Jan. 2023	Dec. 2023	Municipal Plaza rehabilitated & improved	Gen. Fund			3,000,000.00	₱ 3,000,000.00	3,000,000.00		A714-05	
<b>SUB-TOTAL</b>								<b>15,851,629.25</b>	<b>17,122,000.00</b>	<b>16,971,465.77</b>	<b>₱ 49,945,095.02</b>			
<b>PEACE AND ORDER AND PUBLIC SAFETY</b>														
000-3-01-001-018	Support to Anti-Drug Campaign Program	MLGOO, PNP	Jan. 2023	Dec. 2023	- public awareness to anti-drug campaign supported	Gen. Fund		200,000.00		₱ 200,000.00				
000-3-01-001-019	Support to Anti-Drug Abuse Program	MLGOO, PNP	Jan. 2023	Dec. 2023	- anti drug abuse program supported	Gen. Fund		300,000.00		₱ 300,000.00				
000-3-01-001-020	Support to Katarungang Pambarangay(KP) Operation Program	M.O.,MLGOO	Jan. 2023	Dec. 2023	- Katarungang Pambarangay program supported	Gen. Fund		30,000.00		₱ 30,000.00				
000-3-01-001-021	Support to Philippine National Police Operation	PNP	Jan. 2023	Dec. 2023	- police personnel assisted/ supported	Gen. Fund		200,000.00		₱ 200,000.00				
000-3-01-001-022	Support to Bureau of Fire Protection Operation	BFP	Jan. 2023	Dec. 2023	- establishments inspected - fire incidents reduced - community education & public awareness campaign conducted	Gen. Fund		200,000.00		₱ 200,000.00				
<b>TOTAL - POPS</b>									<b>930,000.00</b>		<b>₱ 930,000.00</b>			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>Aid to National Agencies and Barangays</b>													
1000-3-01-001-023	Support to Commission on Audit/ State Auditor	COA/State Auditor	Jan. 2023	Dec. 2023	- financial audit and assets inventory recorded	Gen. Fund		100,000.00		₱ 100,000.00			
1000-3-01-001-024	Support to Municipal Trial Court	MTC	Jan. 2023	Dec. 2023	- judiciary services rendered	Gen. Fund		100,000.00		₱ 100,000.00			
1000-3-01-001-025	Support to Commission on Elections (COMELEC)	COMELEC	Jan. 2023	Dec. 2023	- advocacy on clean, orderly and peaceful election attained	Gen. Fund		100,000.00		₱ 100,000.00			
1000-3-01-001-026	Support to Department of Interior and Local Government (DILG) MLGOO Office	DILG/ MLGOO	Jan. 2023	Dec. 2023	- advocacy on good governance attained	Gen. Fund		100,000.00		₱ 100,000.00			
1000-3-01-001-027	Support to Bureau of Internal Revenue (BIR)	BIR	Jan. 2023	Dec. 2023	- revenue generation services rendered	Gen. Fund		50,000.00		₱ 50,000.00			
1000-3-01-001-028	Aid to 29 Component Barangays (Mandatory)	M.O.	Jan. 2023	Dec. 2023	- released & distributed to 29 barangays	Gen. Fund		29,000.00		₱ 29,000.00			
<b>TOTAL - AID TO N.A. &amp; BRGYS</b>								<b>479,000.00</b>		<b>₱ 479,000.00</b>			
<b>TOTAL - EXECUTIVE SERVICES (OFFICE OF THE MAYOR)</b>						<b>Gen. Fund</b>	<b>15,851,629.25</b>	<b>18,531,000.00</b>	<b>16,971,465.77</b>	<b>₱ 51,354,095.02</b>			
1000-3-01-003-000	<b>OFFICE OF THE SANGGUNIANG BAYAN MEMBERS: Legislative Services Program</b>												
1000-3-01-003-001	A. General Administration of the Legislative Services	SB OFFICE	Jan. 2023	Dec. 2023	- regular sessions conducted -municipal ordinances & resolutions are passed and enacted - utilized and promote information communication.	Gen. Fund	14,567,719.21	8,000,000.00	3,000,000.00	₱ 25,567,719.21			
<b>TOTAL - OFFICE OF THE SANGGUNIANG BAYAN MEMBERS</b>						<b>Gen. Fund</b>	<b>14,567,719.21</b>	<b>8,000,000.00</b>	<b>3,000,000.00</b>	<b>₱ 25,567,719.21</b>			
1000-3-01-004-000	<b>OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN: SB Secretary Services Program</b>												
1000-3-01-004-001	A. General Administration of the SB Secretary Services	SB SEC.	Jan. 2023	Dec. 2023	- regular & special sessions facilitated -minutes prepared/ encoded/ finalized - resolutions encoded, printed & distributed	Gen. Fund	1,695,973.99	200,000.00		₱ 1,895,973.99			
<b>TOTAL - OFFICE OF THE SANGGUNIANG BAYAN: SB Secretary</b>						<b>Gen. Fund</b>	<b>1,695,973.99</b>	<b>200,000.00</b>	<b>-</b>	<b>₱ 1,895,973.99</b>			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-3-01-009-000	OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR: Development & Planning Services Program												
1000-3-01-009-001	A. General Administration of the Development & Planning Services	MPDO	Jan. 2023	Dec. 2023	- various plans consolidated - technically assisted in the planning activities at the Barangay - certificate of site zoning classification and locational clearance issued - quarterly reports prepared and submitted - secretariat support to the MDC meetings provided	Gen. Fund	2,156,885.43	250,000.00	150,000.00	₱ 2,556,885.43			
	TOTAL - OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR					Gen. Fund	2,156,885.43	250,000.00	150,000.00	₱ 2,556,885.43			
1000-3-01-008-000	OFFICE OF THE MUNICIPAL BUDGET OFFICER: Budgeting Services Program												
1000-3-01-008-001	A. General Administration of the Budgeting Services	MBO	Jan. 2023	Dec. 2023	- Annual Budgets of the General Fund prepared & endorsed to PBO with approved appropriation ordinance - Supplemental Budgets prepared & endorsed to PBO with approved appropriation ordinance - Barangay Annual & Supplemental Budgets endorsed to LFC for review and submitted to Sangguniang Bayan for confirmation	Gen. Fund	2,176,309.43	300,000.00	200,000.00	₱ 2,676,309.43			
	TOTAL - OFFICE OF THE MUNICIPAL BUDGET OFFICER					Gen. Fund	2,176,309.43	300,000.00	200,000.00	₱ 2,676,309.43			
1000-3-01-007-000	OFFICE OF THE MUNICIPAL ACCOUNTANT: Accounting Services Program												
1000-3-01-007-001	A. General Administration of the Accounting Services	Mun. Acctg. Office	Jan. 2023	Dec. 2023	- accounting and internal audit services performed - monthly financial reports prepared	Gen. Fund	3,199,614.13	300,000.00	200,000.00	₱ 3,699,614.13			
	TOTAL - OFFICE OF THE MUNICIPAL ACCOUNTANT					Gen. Fund	3,199,614.13	300,000.00	200,000.00	₱ 3,699,614.13			



AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-3-01-012-000	<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR: Civil Registry Services Program</b>												
1000-3-01-012-001	A. General Administration of the Civil Registry Services	MCR	Jan. 2023	Dec. 2023	- birth, death and marriage certificates issued - marriage licenses applied and issued - monthly reports prepared and submitted	Gen. Fund	2,439,755.43	300,000.00	100,000.00	₱ 2,839,755.43			
TOTAL - OFFICE OF THE MUNICIPAL CIVIL REGISTRAR						Gen. Fund	2,439,755.43	300,000.00	100,000.00	₱ 2,839,755.43			
1000-3-01-005-000	<b>OFFICE OF THE MUNICIPAL TREASURER: Treasury Services Program</b>												
1000-3-01-005-001	A. General Administration of the Treasury Services	MTO	Jan. 2023	Dec. 2023	- checks prepared, issued and delivered - cash advances of payrolls prepared - local revenue increased	Gen. Fund	4,081,959.00	450,000.00	200,000.00	₱ 4,731,959.00			
TOTAL - OFFICE OF THE MUNICIPAL TREASURER						Gen. Fund	4,081,959.00	450,000.00	200,000.00	₱ 4,731,959.00			
1000-3-01-006-000	<b>OFFICE OF THE MUNICIPAL ASSESSOR: Assessment Services Program</b>												
1000-3-01-006-001	A. General Administration of the Assessment Services	MASSO	Jan. 2023	Dec. 2023	- Real Property Units (RPU) appraised and approved - tax declaration issued and notice of assessment served	Gen. Fund	1,850,669.33	350,000.00	150,000.00	₱ 2,350,669.33			
TOTAL - OFFICE OF THE MUNICIPAL ASSESSOR						Gen. Fund	1,850,669.33	350,000.00	150,000.00	₱ 2,350,669.33			
TOTAL - GENERAL PUBLIC SERVICES						Gen. Fund	₱ 48,020,515.20	₱ 28,681,000.00	₱ 20,971,465.77	₱ 97,672,980.97			
3000	<b>SOCIAL SERVICES</b>												
3000-3-01-011-000	<b>OFFICE OF THE MUNICIPAL HEALTH OFFICER: Health Services Program</b>												
3000-3-01-011-001	A. General Administration of Health Services	MHO	Jan. 2023	Dec. 2023	- quality health services are insured - efficient and effective health services rendered	Gen. Fund	7,087,695.89	1,700,000.00	210,000.00	₱ 8,997,695.89			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>B. Programs, Projects and Activities</b>													
3000-3-01-011-002	Procurement of Various Medicines & Supplies	MHO	Jan. 2023	Dec. 2023	- medicines procured & distributed to constituents	Gen. Fund		3,300,000.00		₱ 3,300,000.00			
3000-3-01-011-003	Blood Letting Program	MHO	Jan. 2023	Dec. 2023	- blood letting activities conducted	Gen. Fund		150,000.00		₱ 150,000.00	150,000.00		A414-01
3000-3-01-011-004	Dental Health Program	MHO	Jan. 2023	Dec. 2023	- dental services to constituents provided	Gen. Fund		50,000.00		₱ 50,000.00	50,000.00		A414-05
3000-3-01-011-005	Conduct of Program Implementatin Review of Different Health Programs Implemented	MHO	Jan. 2023	Dec. 2023	- assessed & evaluated the different health programs implemented in the municipaplity	Gen. Fund		50,000.00		₱ 50,000.00			
3000-3-01-011-006	Conduct of BHW and BNS Year End Evaluation	MHO	Jan. 2023	Dec. 2023	- assessed & evaluated the effectiveness of BHW & BNS in the implementation of different health programs	Gen. Fund		76,000.00		₱ 76,000.00			
3000-3-01-011-007	Conduct of Buntis Congress	MHO	Jan. 2023	Dec. 2023	- safe motherhood advocacy activity conducted	Gen. Fund		100,000.00		₱ 100,000.00			
3000-3-01-011-008	Conduct of Family Planning Day	MHO	Jan. 2023	Dec. 2023	- provided accessible family planning services and promoted modern family planning methods	Gen. Fund		100,000.00		₱ 100,000.00	100,000.00		A414-01
3000-3-01-011-009	Conduct of HIV Awareness and Advocacy Campaign and Life Skills Development for Adolescent	MHO	Jan. 2023	Dec. 2023	- advocacy campaign conducted & increased awareness of safe practices to prevent HIV infection	Gen. Fund		150,000.00		₱ 150,000.00	150,000.00		A414-01
3000-3-01-011-010	Conduct of Community Based HIV/AIDS Screening	MHO	Jan. 2023	Dec. 2023	- conducted early detection of HIV infected individuals	Gen. Fund		100,000.00		₱ 100,000.00	100,000.00		A414-01
3000-3-01-011-011	Conduct of Health Promotion Activities for Hypertensive and Diabetic Club Members	MHO	Jan. 2023	Dec. 2023	- advocacy campaign conducted to promote healthy choices of food, physical activity and emotional well being of hpertensive & diabetic clients	Gen. Fund		50,000.00		₱ 50,000.00	50,000.00		A414-01
3000-3-01-011-012	Conduct of Monthly Mass Sputum Examination	MHO	Jan. 2023	Dec. 2023	- conducted TB case notification	Gen. Fund		15,000.00		₱ 15,000.00	15,000.00		A414-01

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-3-01-011-013	Conduct of Mass Enrollment of Senior Citizens to Philhealth	MHO	Jan. 2023	Dec. 2023	- all senior citizen are covered under the National Health Insurance Program pursuant to RA 10645	Gen. Fund		5,000.00		₱ 5,000.00	5,000.00		A414-01
3000-3-01-011-014	Conduct Community Based Drug Rehabilitation Program and General Intervention Training to BHWs	MHO	Jan. 2023	Dec. 2023	- capability building conducted to BADAC members specifically BHWs	Gen. Fund		200,000.00		₱ 200,000.00	200,000.00		A414-01
3000-3-01-011-015	Conduct of General Intervention for Low Risk Person Who Use Drugs (PWUDs)	MHO	Jan. 2023	Dec. 2023	- capability building conducted to BADAC members specifically BHWs	Gen. Fund		30,000.00		₱ 30,000.00			
3000-3-01-011-016	Conduct Drug Advocay Campaign	MHO	Jan. 2023	Dec. 2023	- conducted public awareness particularly on substance abuse	Gen. Fund		105,000.00		₱ 105,000.00			
3000-3-01-011-017	Conduct of Computer Literacy Training	MHO	Jan. 2023	Dec. 2023	- computer literacy training conducted to RHU staff to generate & submit report electronically	Gen. Fund		18,000.00		₱ 18,000.00			
3000-3-01-011-018	Installation of Internet Connection in BHS Manaybanay & BHS Tingib	MHO	Jan. 2023	Dec. 2023	- provided internet connection in BHS Manaybanay & NHS Tingib	Gen. Fund		60,000.00		₱ 60,000.00			
3000-3-01-011-019	Purchase of HIV and Dengue Rapid Tests Kits	MHO	Jan. 2023	Dec. 2023	- procured HIV and Dengue Rapid Tests Kits	Gen. Fund		120,000.00		₱ 120,000.00			
<b>SUB-TOTAL HEALTH</b>						Gen. Fund	7,087,695.89	6,379,000.00	210,000.00	₱ 13,676,695.89			
<b>NUTRITION</b>													
Philippine Integrated Management of Acute Malnutrition (PIMAM)										₱ 168,700.00			
3000-3-01-011-020	Organization of Inpatient Therapeutic Care (ITC) for SAM and Outpatient Therapeutic Care (OTC) for the Integrated Management of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM)	MHO, MNAO	Jan. 2023	Dec. 2023	I/OTC established and fully functional to treat severe acute malnourished (SAM) and moderate acute malnourished (MAM) children; active case finding for SAM and MAM cases conducted regularly	Gen. Fund		25,200.00		₱ 25,200.00			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-3-01-011-021	Training of Municipal/City Health and nutrition workers on the identification and management of acute malnutrition cases	MHO, MNAO	Jan. 2023	Dec. 2023	LGU health and nutrition workers trained on identification and management of cases of severe and moderate acute malnourished children	Gen. Fund		33,500.00		₱ 33,500.00			
3000-3-01-011-022	Coordination and monitoring interventions and activities on the PIMAM	MHO, MNAO	Jan. 2023	Dec. 2023	Continuous monitoring and evaluation of implementation of the integrated management of acute malnutrition	Gen. Fund		110,000.00		₱ 110,000.00			
<b>First 1000 Days Program</b>										<b>₱ 2,241,286.00</b>			
3000-3-01-011-023	Establishment of LGU First 1000 Days Program	MHO, MNAO	Jan. 2023	Dec. 2023	TWG for program established; learning visit to outstanding LGUs in F1K programming conducted; Manual of Operations developed	Gen. Fund		121,000.00	20,000.00	₱ 141,000.00			
3000-3-01-011-024	Strengthening health service delivery system	MHO, MNAO	Jan. 2023	Dec. 2023	Review meetings conducted, assessment and improvement of supply chain management conducted; Capacity building organized	Gen. Fund		190,100.00		₱ 190,100.00			
3000-3-01-011-025	Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCF)	MHO, MNAO	Jan. 2023	Dec. 2023	Intensive pregnancy tracking and counselling conducted; Capacity building on MN & IYCF conducted; IEC materials reproduced, distributed to households; Support groups trained and established	Gen. Fund		750,620.00		₱ 750,620.00			
3000-3-01-011-026	Dietary supplementation for pregnant women (including social preparation activities)	MHO, MNAO	Jan. 2023	Dec. 2023	Dietary supplementation for barangays operational for reduced at risk pregnancies in the LGU	Gen. Fund		277,716.00		₱ 277,716.00			
3000-3-01-011-027	Dietary supplementation for children 6-23 months	MHO, MNAO	Jan. 2023	Dec. 2023	Dietary supplementation for children 6-23 operational to prevent and control stunting cases	Gen. Fund		878,850.00		₱ 878,850.00			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)			
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
3000-3-01-011-028	Information management for the First 1000 Days	MHO, MNAO	Jan. 2023	Dec. 2023	Database of mothers and children enrolled to the program established; Monitoring and review meetings of status of program conducted	Gen. Fund		3,000.00			P 3,000.00			
<b>Nutrition-Sensitive Program</b>										P 561,600.00				
3000-3-01-011-029	Meetings/workshops with sectoral offices for tweaking development projects to be nutrition-sensitive	MHO, MNAO	Jan. 2023	Dec. 2023	Advocacy meetings on nutrition sensitive programming conducted with sectoral offices with development projects	Gen. Fund		12,800.00			P 12,800.00			
3000-3-01-011-030	Nutrition education classes among program participants of nutrition-sensitive projects	MHO, MNAO	Jan. 2023	Dec. 2023	Nutrition education classes/modules integrated into implementation of dev't projects	Gen. Fund		15,800.00			P 15,800.00			
3000-3-01-011-031	Sustainable Community and Home Food Production	MHO, MNAO	Jan. 2023	Dec. 2023	Community gardens established in 29 barangays, and __households in the municipality	Gen. Fund		533,000.00			P 533,000.00			
<b>Enabling Program for Nutrition</b>										P 2,029,520.00				
3000-3-01-011-032	Mobilization of Local Government Units for Delivery of Nutritional Outcomes	MHO, MNAO	Jan. 2023	Dec. 2023	Barangays mobilized for first 1000 days programming and counterpart funding; awards given to outstanding barangays; learning exchange visits conducted	Gen. Fund		597,000.00			P 597,000.00			
3000-3-01-011-033	Policy Development for Food and Nutrition	MHO, MNAO	Jan. 2023	Dec. 2023	Ordinances adopted to institutionalize nutrition program; training on policy dev't for nutrition conducted; advocacy with Sanggunian members conducted	Gen. Fund		59,000.00			P 59,000.00			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-3-01-011-034	Conduct Emergency Training of BNS	MHO, MNAO	Jan. 2023	Dec. 2023	Conducted Emergency Training of BNS	Gen. Fund		130,000.00		₱ 130,000.00			
3000-3-01-011-035	Strengthening Management Support for Nutrition and the First 1,000 Days	MHO, MNAO	Jan. 2023	Dec. 2023	Nutrition Office with staff to monitor overall nutrition program implementation; barangays complete with weight, height monitoring tools, BNS honorarium provided, LNC meetings, training on nutrition in emergencies (NiE) conducted	Gen. Fund	180,000.00	1,063,520.00		₱ 1,243,520.00			
<b>SUB-TOTAL - NUTRITION</b>						Gen. Fund	180,000.00	4,801,106.00	20,000.00	₱ 5,001,106.00			
<b>TOTAL - HEALTH &amp; NUTRITION</b>						Gen. Fund	7,267,695.89	11,180,106.00	230,000.00	₱ 18,677,801.89			
3000-3-02-005-000	<b>OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER: Social Welfare Services</b>												
3000-3-02-005-001	A. General Administration of Social Welfare Services	MSWDO	Jan. 2023	Dec. 2023	All priority social services programs, projects and activities rendered and delivered	Gen. Fund	4,500,000.00	500,000.00	650,000.00	₱ 5,650,000.00			
<b>B. Programs, Projects and Activities (GENDER AND DEVELOPMENT - GAD)</b>													
3000-3-02-005-002	Assistance to Individuals in Crisis Situation(AICS) Program	MSWDO	Jan. 2023	Dec. 2023	-100 indigent families provided with financial assistance	Gen. Fund		2,000,000.00		₱ 2,000,000.00	2,000,000.00		A414-05
3000-3-02-005-003	Early Childhood Care and Development Welfare Program	MSWDO	Jan. 2023	Dec. 2023	- Child Development Workers enhancement seminars/programs conducted - 29 Day Care Workers provided with monthly allowance	Gen. Fund		750,000.00		₱ 750,000.00			
3000-3-02-005-004	Child Welfare and Protection Program	MSWDO	Jan. 2023	Dec. 2023	- 1 National Children's Month Celebration conducted - Enhancement seminar/training on child protection conducted	Gen. Fund		500,000.00		₱ 500,000.00			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-3-02-005-005	Local Council for the Protection of Children (LCPC) Program	MSWDO	Jan. 2023	Dec. 2023	- Local Council for the protection of children's meeting conducted - Organized functional MCPC & 29 BCPC	Gen. Fund		100,000.00		₱ 100,000.00			
3000-3-02-005-006	Senior Citizen's Program	MSWDO	Jan. 2023	Dec. 2023	- Senior Citizens provided with basic social services	Gen. Fund		150,000.00		₱ 150,000.00			
		MSWDO	Jan. 2023	Dec. 2023	- General Assembly for Senior Citizen's provided	Gen. Fund		100,000.00		₱ 100,000.00			
		MSWDO	Jan. 2023	Dec. 2023	- Barangay Senior Chapter President provided with monthly honorarium	Gen. Fund		208,800.00		₱ 208,800.00			
		MSWDO	Jan. 2023	Dec. 2023	- Octogenarians & Nonagenarians received Birthday Gift, Christmas Gift & Monthly Cash Assistance	Gen. Fund		700,000.00		₱ 700,000.00			
3000-3-02-005-007	Persons with Disability (PWD) Program	MSWDO	Jan. 2023	Dec. 2023	- Enhanced access of PWDs to basic social services	Gen. Fund		100,000.00		₱ 100,000.00			
		MSWDO	Jan. 2023	Dec. 2023	Medical Mission to PWDs provided	Gen. Fund		200,000.00		₱ 200,000.00			
		MSWDO	Jan. 2023	Dec. 2023	Skills Training & Livelihood	Gen. Fund		200,000.00		₱ 200,000.00			
3000-3-02-005-008	Solo Parent Welfare Program	MSWDO	Jan. 2023	Dec. 2023	- Increased insights & understanding of Solo Parent Act & provision of IDs	Gen. Fund		100,000.00		₱ 100,000.00			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-3-02-005-009	Children & Youth Welfare Program	MSWDO	Jan. 2023	Dec. 2023	- One(1) Child & Youth Congress conducted - One(1) symposium on child protection & child rights among the adolescent & youth conducted - Awareness & advocacy campaign on information literacy conducted	Gen. Fund		200,000.00		₱ 200,000.00			
		MSWDO	Jan. 2023	Dec. 2023	- Conducted symposium discussion to high school students from different school regarding HIV/AIDS - One(1) voluntary HIV counselling & testing conducted - Conducted Creating Connection-Life Skills Development for Adolescent	Gen. Fund		100,000.00		₱ 100,000.00			
		MSWDO	Jan. 2023	Dec. 2023	- Skill training for Youth, OSYs including those person's who used drugs provided	Gen. Fund		200,000.00		₱ 200,000.00			
3000-3-02-005-010	Women's Welfare Program	MSWDO	Jan. 2023	Dec. 2023	- trainings/seminars and programs/activities on Women Development conducted - increased awareness on VAWC in the community	Gen. Fund		300,000.00		₱ 300,000.00			
3000-3-02-005-011	Educational Enhancement Programs	MSWDO	Jan. 2023	Dec. 2023	- Financial assistance to Alternative Learning Schools (ALS) project provided	Gen. Fund		100,000.00		₱ 100,000.00			
		MSWDO	Jan. 2023	Dec. 2023	- Financial education assistance to 50 students provided	Gen. Fund		400,000.00		₱ 400,000.00			
3000-3-02-005-012	Establishment of Local Youth Development Office (LYDO)	MSWDO	Jan. 2023	Dec. 2023	- Local Youth Development Programs established & conducted	Gen. Fund		200,000.00		₱ 200,000.00			



AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-3-02-005-013	GAD Focal Point System	MSWDO	Jan. 2023	Dec. 2023	- 1 workshop on GFPS conducted	Gen. Fund		50,000.00		₱ 50,000.00			
		MSWDO	Jan. 2023	Dec. 2023	- 2 training on GST, GRPB, Gender Analysis, Assessment Dev't. & Utilization of GAD Tools of MLGU Officials & Employees	Gen. Fund		200,000.00		₱ 200,000.00			
		MSWDO	Jan. 2023	Dec. 2023	- Barangay GAD training conducted	Gen. Fund		100,000.00		₱ 100,000.00			
		MSWDO	Jan. 2023	Dec. 2023	- 1 enacted and adopted GAD Code & its IRR	Gen. Fund		100,000.00		₱ 100,000.00			
<b>TOTAL - SOCIAL WELFARE SERVICES</b>						Gen. Fund	4,500,000.00	7,558,800.00	650,000.00	₱ 12,708,800.00			
<b>TOTAL - SOCIAL SERVICES</b>						Gen. Fund	₱ 11,767,695.89	₱ 18,738,906.00	₱ 880,000.00	₱ 31,386,601.89			
<b>8000 ECONOMIC SERVICES</b>													
3000-3-01-010-000	<b>OFFICE OF THE MUNICIPAL ENGINEER: Engineering and Infrastructure Management Services</b>												
3000-3-01-010-001	A. General Administration of Engineering and Infrastructure Services	MEO	Jan. 2023	Dec. 2023	Engineering Services Rendered	Gen. Fund	2,746,764.64	200,000.00	150,000.00	₱ 3,096,764.64			
3000-3-02-003-000	<b>OFFICE OF THE MUNICIPAL AGRICULTURIST: Agricultural Services</b>												
3000-3-02-003-001	a. General Administration of Agriculture Services	MAO	Jan. 2023	Dec. 2023	Agricultural Production & Livelihood Increased	Gen. Fund	3,375,511.64	225,000.00	100,000.00	₱ 3,700,511.64			
<b>B. Programs, Projects and Activities</b>													
Seeds Dispersal Program													
3000-3-02-003-002	Distribution of Certified Seeds	MAO	Jan. 2023	Dec. 2023	- 1500 bags of seeds produced and distributed to rice farmers	Gen. Fund		3,000,000.00		3,000,000.00	3,000,000.00		A114-12
3000-3-02-003-003	Distribution of Fertilizer	MAO	Jan. 2023	Dec. 2023	- fertilizers procured & distributed to farmers	Gen. Fund		4,000,000.00		4,000,000.00	4,000,000.00		A114-12
3000-3-02-003-004	Distribution of Assorted Vegetable Seeds	MAO	Jan. 2023	Dec. 2023	- assorted vegetable seeds procured & distributed to farmers	Gen. Fund		300,000.00		300,000.00	300,000.00		A114-12
<b>TOTAL - AGRICULTURAL SERVICES</b>						Gen. Fund	3,375,511.64	7,525,000.00	100,000.00	₱ 11,000,511.64			
<b>TOTAL - ECONOMIC SERVICES</b>						Gen. Fund	₱ 6,122,276.28	₱ 7,725,000.00	₱ 250,000.00	₱ 14,097,276.28			
<b>TOTAL - GENERAL FUND</b>						Gen. Fund	₱ 65,910,487.37	₱ 55,144,906.00	₱ 22,101,465.77	₱ 143,156,859.14			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>20 % DEVELOPMENT FUND</b>													
<b>SOCIAL DEVELOPMENT (3000)</b>													
3000-3-01-001	Counterpart Fund for KALAHI-CIDDS Program	MEO, MO	Jan. 2023	Dec. 2023	KALAHI-CIDDS Program supported	20% D.F.			3,000,000.00	₱ 3,000,000.00			
<b>TOTAL - SOCIAL DEVELOPMENT</b>						20% D.F.	₱ -	₱ -	₱ 3,000,000.00	₱ 3,000,000.00			
<b>ECONOMIC DEVELOPMENT (8000)</b>													
3000-03-01-001	Construction of Public Terminal to Two(2)Storey and Construction/ Provision of Overpass/Bridge Going to the Public Market	MO, MEO, MPDC	Jan. 2023	Dec. 2023	Constructed Public Terminal to Two(2)Storey and Constructed Overpass/Bridge Going to the Public Market	20% D.F.			20,000,000.00	₱ 20,000,000.00	20,000,000		A714-05
3000-03-01-002	Construction of Bridge in Barangay Manaybanay	MEO, MO	Jan. 2023	Dec. 2023	Bridge constructed in Barangay Manaybanay	20% D.F.			2,000,000.00	₱ 2,000,000.00	2,000,000.00		A224-02
3000-03-01-003	Construction and Renovation of Municipal Welcome Arch in Brgy. Socsocon & Yapad	MEO, MO	Jan. 2023	Dec. 2023	Constructed & Renovated Municipal Welcome Arch in Brgy. Socsocon & Yapad	20% D.F.			1,500,000.00	₱ 1,500,000.00	1,500,000.00		A714-05
3000-03-01-004	Construction of Perimeter Fence in the LGU owned lot in Barangay Jones	MEO, MO	Jan. 2023	Dec. 2023	Constructed Perimeter Fence in the LGU owned lot in Barangay Jones	20% D.F.			3,000,000.00	₱ 3,000,000.00	3,000,000.00		A714-05
3000-03-01-005	Concreting of 351 L.M. Farm to Market Road in Brgy. Aringit to Bahay (remaining earth road)	MO, MEO	March 2023	Aug. 2023	Concreted Farm to Market Road	20% D.F.			3,400,000.00	₱ 3,400,000.00	3,400,000.00		A643-04
3000-03-01-006	Opening/Construction of Farm to Market Road in Brgy. Arabunog to Cancaraja	MO, MEO	March 2023	Oct. 2023	Concreted Farm to Market Road	20% D.F.			6,000,000.00	₱ 6,000,000.00	6,000,000.00		A643-04
<b>TOTAL - ECONOMIC DEVELOPMENT</b>						20% D.F.	₱ -	₱ -	₱ 35,900,000.00	₱ 35,900,000.00			
<b>ENVIRONMENTAL MANAGEMENT (9000)</b>													
3000-03-01-001	Construction Of Residual Containment Area (RCA)	MEO, MO	Jan. 2023	Dec. 2023	RCA Constructed	20% D.F.			500,000.00	₱ 500,000.00		500,000.00	M324-03
3000-03-01-002	Development and Construction of Eco-Park in Barangay Jones	MEO, MO	Jan. 2023	Dec. 2023	Constructed Eco-Park in Barangay Jones	20% D.F.			3,000,000.00	₱ 3,000,000.00		3,000,000	M324-01
<b>TOTAL - ENVIRONMENTAL MANAGEMENT</b>						20% D.F.	₱ -	₱ -	₱ 3,500,000.00	₱ 3,500,000.00			
<b>TOTAL - 20% DEVELOPMENT FUND</b>						20% D.F.		₱ -	₱ 42,400,000.00	₱ 42,400,000.00			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND</b>													
<b>Programs, Projects and Activities</b>													
<b>DISASTER PREVENTION AND MITIGATION</b>													
3000-03-01-003	Implementation and Conduct Community Based Monitoring System (CBMS) with DRRM indicators	MPDC, MSWDO, MO	Jan. 2023	Dec. 2023	Conducted Community Based Monitoring System (CBMS) with DRRM indicators	LDRRMF		2,600,000.00		₱ 2,600,000.00	2,600,000.00		A422-05
3000-03-01-004	Crafting of CDRA Based Comprehensive Land Use Plan (CLUP)	MPDO,MO	Jan. 2023	Dec. 2023	- CDRA Based Comprehensive Land Use Plan (CLUP) Formulated	LDRRMF		500,000.00		₱ 500,000.00	500,000.00		A421-01
<b>DISASTER PREPAREDNESS</b>													
3000-03-01-005	Procurement and Stockpiling of basic emergency food supplies	MDRRMO, MO	Jan. 2023	Dec. 2023	Basic emergency food supplies procured	LDRRMF		2,000,000.00		₱ 2,000,000.00			
3000-03-01-006	Procurement and Stockpiling of basic emergency non-food supplies (medicines, hygiene kit, etc.)	MDRRMO, MO	Jan. 2023	Dec. 2023	Basic emergency non-food supplies (medicines, hygiene kit, etc.) procured	LDRRMF		1,000,000.00		₱ 1,000,000.00			
3000-03-01-007	Procurement of Medical Supplies and Equipments	MDRRMO, MO	Jan. 2023	Dec. 2023	Procured Medical Supplies & Equipments	LDRRMF		2,000,000.00		₱ 2,000,000.00			
3000-03-01-008	Capacity Building of MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster Preparedness & response, search, rescue and retrieval operations	MDRRMO, MO	Jan. 2023	Dec. 2023	Training of MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster preparedness & response, search, rescue and retrieval operations conducted	LDRRMF		1,500,000.00		₱ 1,500,000.00	1,500,000.00		A423-03
3000-03-01-009	Training on Camp Coordination and Camp Management	MDRRMO, MO, MSWDO	Jan. 2023	Dec. 2023	Training on Camp Coordination and Camp Management in the barangay conducted	LDRRMF		600,000.00		₱ 600,000.00	600,000.00		A423-03
<b>TOTAL - PREPAREDNESS, PREVENTION &amp; MITIGATION (70%)</b>								<b>10,200,000.00</b>	<b>0.00</b>	<b>₱ 10,200,000.00</b>			
<b>QUICK RESPONSE FUND</b>													
3000-3-01-001-010	Relief and Recovery (30% of LDRRMF)	MDRRMO			Reserved in times of declaration of disaster - Disaster response provided	LDRRMF		2,500,000.00		₱ 2,500,000.00			
<b>TOTAL - QRF (30%)</b>								<b>2,500,000.00</b>		<b>₱ 2,500,000.00</b>			
<b>TOTAL - LOCAL DISASTER RISK REDUCTION MANAGEMENT(LDRRM) FUND</b>								<b>12,700,000.00</b>	<b>-</b>	<b>₱ 12,700,000.00</b>			

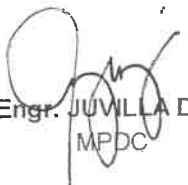
AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)			
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
<b>OTHER SOURCES</b>														
1000-03-01-002	Installation of Solar Streetlights in various barangays, Phase II	MEO, MO	July 2023	Oct. 2023	Solar Streetlights constructed	NGA			10,000,000.00	₱ 10,000,000.00		10,000,000	M611-03	
1000-03-01-003	Construction/Renovation of RHU Building to Two(2) Storey	PLGU, MEO, MO	Jan. 2023	Dec. 2023	Renovated RHU Building	PLGU			10,000,000.00	₱ 10,000,000.00	10,000,000		A714-05	
1000-3-01-001-028	Construction and Rehabilitation of ABC Hall	MO, MEO	Jan. 2023	Dec. 2023	Constructed/Rehabilitated ABC Hall	NGA			10,000,000.00	₱ 10,000,000.00	10,000,000		A714-05	
1000-03-01-004	Const./Provision of Water Supply System in remote barangays	NGAs,MEO, MO	Jan. 2023	Dec. 2023	Water Supply System in remote barangays constructed	NGA			7,000,000.00	₱ 7,000,000.00			A214-02	
1000-03-01-006	Concreting of NIA Access Road (L-1,033m, W-4m, T-0.20m) @ Sitio Bayok, Brgy. Yapad, Pastrana, Leyte	NGAs,MEO, MO	Jan. 2023	Dec. 2023	Concreted NIA Access Road	NGA			8,600,000.00	₱ 8,600,000.00	8,600,000.00		A643-04	
1000-03-01-007	Concreting of NIA Access Road (L-650m, W-5m, T-0.20m) @ Sitio Tubod, Brgy. Colawen, Pastrana, Leyte	NGAs,MEO, MO	Jan. 2023	Dec. 2023	Concreted NIA Access Road	NGA			6,600,000.00	₱ 6,600,000.00	6,600,000.00		A643-04	
1000-03-01-008	Concreting of NIA Access Road (L-1,430m, W-4m, T-0.20m) @ Sitio Moroboro, Brgy. Lanauan, Pastrana, Leyte	NGAs,MEO, MO	Jan. 2023	Dec. 2023	Concreted NIA Access Road	NGA			12,000,000.00	₱ 12,000,000.00	12,000,000.00		A643-04	
1000-03-01-009	Concreting of NIA Access Road (L-1,527m, W-4m, T-0.20m) @ Brgy. Lima - District II, Pastrana, Leyte	NGAs,MEO, MO	Jan. 2023	Dec. 2023	Concreted NIA Access Road	NGA			13,000,000.00	₱ 13,000,000.00	13,000,000.00		A643-04	
1000-03-01-010	Concreting of NIA Access Road (L-335m, W-4m, T-0.20m) @ Brgy. Manaybanay - Capilla, Pastrana, Leyte	NGAs,MEO, MO	Jan. 2023	Dec. 2023	Concreted NIA Access Road	NGA			3,000,000.00	₱ 3,000,000.00	3,000,000.00		A643-04	
1000-03-01-011	Concreting of NIA Access Road (L-1,585m, W-4.0m, T-0.20m) @ Brgy. Cancaraja-Manaybanay, Pastrana, Leyte	NGAs,MEO, MO	Jan. 2023	Dec. 2023	Concreted NIA Access Road	NGA			12,500,000.00	₱ 12,500,000.00	12,500,000.00		A643-04	
<b>TOTAL - OTHER SOURCES</b>									0.00	₱ 92,700,000.00	₱ 92,700,000.00			
<b>GRAND TOTAL - ANNUAL INVESTMENT PROGRAM(AIP)</b>									₱ 65,910,487.37	₱ 68,054,906.00	₱ 156,991,465.77	₱ 290,956,859.14		


AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

**FUNDING REQUIREMENT SUMMARY :**

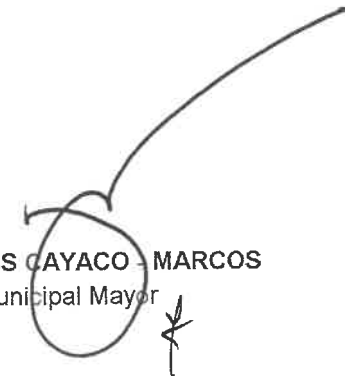
PER SECTOR	BUDGETARY REQUIREMENT	% TO TOTAL
GENERAL PUBLIC SERVICES	₱ 97,672,980.97	33.57
SOCIAL SERVICES	₱ 34,386,601.89	11.82
ECONOMIC SERVICES	₱ 49,997,276.28	17.16
OTHER SERVICES	₱ 16,200,000.00	5.57
OTHER SOURCES(Outside)	₱ 92,700,000.00	31.86
<b>TOTAL</b>	<b>₱ 290,956,859.14</b>	<b>100.00</b>

Prepared by:

  
**Engr. JUVILLA D. SY**  
 MPDC

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

Attested by:

  
**MARITESS CAYACO - MARCOS**  
 Municipal Mayor



Republic of the Philippines

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**

DILG Leyte Provincial Office  
Kanhuraw Hill, Tacloban City  
Tel. No. (053) 832-1130

**TO WHOM THIS MAY CONCERN:**

THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for FY 2023 of **PASTRANA, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of **PASTRANA, LEYTE** was found compliant with the following:

- At least five (5%) of LGUs' total annual budget was allocated to GAD PPAs addressing gender issues;
- Programs, Projects and Activities (PPAs) are responsive to LGUs identified Gender Issues and /or GAD Mandate

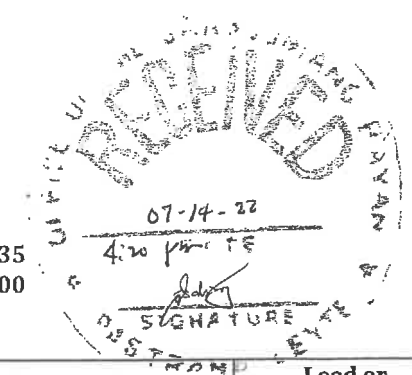
Thus, said GPB of **PASTRANA, LEYTE** is hereby officially endorsed for incorporation in the LGU's Annual Investment Program (AIP) and Annual Budget.

Issued this 13th day of October, 2022 at the Office of the DILG Leyte Provincial Office, Tacloban City.

PROPOSED PPAs for 2023  
ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET  
FY 2023

Region: **VIII**  
Province: **LEYTE**  
City/Municipality: **PASTRANA**

Total LGU Budget : ₱ 125,960,548.35  
Total GAD Budget : ₱ 10,528,800.00

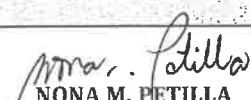



Gender issue and/or GAD Mandate	GAD Objectives	Relevant LGU Programs or Projects	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/Office
					MOOE	PS	CO	
1	2	3	4	5				7
<b>A. CLIENT-FOCUSED</b>								
<b>Gender Issue</b>								
High incidence of poverty that affects social functioning	Provided immediate financial assistance to individuals/families in crisis situation	Social Welfare responsibility	Provision of financial assistance to individuals/families in crisis situation	Provided financial assistance to 200 indigent families/individual through the AICS	2,000,000.00			MSWDO
Lack of children participation program	Increased awareness on child protection	Child Welfare & Protection Program	Conduct advocacy activities during National Children's Month Celebration	1 National Children's Month Celebration conducted	120,000.00			MSWDO
			Conduct enhancement seminar/training on Child Protection	Conducted enhancement training/seminar on Child Protection	200,000.00			MSWDO
Elderlies who lack opportunities for physical, social, economic and psychological well-being	Enhanced access of Senior Citizen to basic social services	Senior Citizens Program	a.) Provision of basic social services for senior citizen	Senior citizen provided with basic social services	150,000.00			OSCA & MSWDO
			b.) Provision of fund for General Assembly of Senior Citizens	General Assembly for Senior Citizens supported	100,000.00			OSCA & MSWDO
			c.) Provision of monthly allowance for Barangay Senior Chapter President	Barangay Senior Chapter President provided with monthly allowance	208,800.00			OSCA & MSWDO
			d.) Assistance to octogenarians & nonagenarians senior citizen	Octogenarians & Nonagenarians senior citizen provided with birthday gift, christmas gift & cash assistance	700,000.00			OSCA & MSWDO
Absence of facilities in support of womens reproductive responsibilities and absence of security mechanism to protect womens and girls from sexual & other forms of violation	Empower and promote the welfare of female constituents in the locality & protect themselves from gender based violences as well as promotion of skills for employment & selfactualization	Women's Welfare Program	Conduct I Women's Forum on Magna Carta of Women and other relevant laws.	Conducted 1 Women's Forum on Magna Carta of Women and other relevant laws.	300,000.00			MSWDO
			Enhancement training on VAWC Desk in every barangay.	Increase awareness on VAWC in the community.				

Gender issue and/or GAD Mandate	GAD Objectives	Relevant LGU Programs or Projects	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/Office
					MOOE	PS	CO	
1	2	3	4	5				7
- Insecurity of the family relationship, impoverishment among women and children and unfairness and inequality between men and women makes more women and children marginalized.  '- Presence of inequality in terms of access and control of resources and opportunities among unmarried couples.	To legitimize union of couples(husband and wife) thru Free Mass Wedding	Civil Registration Awareness Program	Kasalan ng Bayan	30 couples registered, February 2023	200,000.00			Municipal Civil Registrar's Office
Republic Act No.7719 - National Blood Services Act of 1994	Increased awareness on the Blood Donation Program	Blood Donation Program	Conduct blood letting activities	Two(2) blood letting activities conducted and participated by at least 1% of total population	150,000.00			RHU
Increase nutrition awareness	Reduced malnutrition to less than 5%	MNCHN	- Conduct advocacy activities during nutrition month celebration - Implement activities incorporated in the Local Health Board Plan	- 1 nutrition month celebration conducted - Local Health Board programs, projects and activities were implemented	300,000.00			RHU/MNAO/DEPED/DSWD
Limited access of poor but deserving student and out-of-school youth to senior high and college education.	Enhanced access of poor but deserving students and out-of-school youth to senior high and college education.	Educational enhancement programs	Educational assistance to Students at Risk of Dropping Out	Provision of financial education assistance to 50 students @ 4,000.00 each per sem	400,000.00			MO
			Assistance to Alternative Learning School (ALS) project: - transportation and meal allowance of learners for the Accrediation & Equivalency (A&E) test. - registrations & uniforms of learners for the boy scout -fund support for ALS-EST training	Provided assistance to Alternative Learning School (ALS) Project	100,000.00			MSWDO/DEPED



Gender issue and/ or GAD Mandate	GAD Objectives	Relevant LGU Programs or Projects	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/Office
					MOOE	PS	CO	
1	2	3	4	5				7
Elderlies who lack opportunities for physical, social, economic and psychological well-being	Enhanced access of PWDs to basic social services	Persons with Disability Welfare Program	a.) Provision of enhance access of PWDs basic social services	Enhanced access of PWDs basic social services provided	100,000.00			PDAO Focal Person/MSWDO
			b.) Provision of fund for Medical Mission to PWDs	Medical Mission to PWDs provided	200,000.00			PDAO Focal Person/MSWDO
			c.) Attendance to skills training and livelihood program	Attended to skills training and livelihood program to PWDs supported	200,000.00			PDAO Focal Person/MSWDO
Low participation of children and youth in various development	Increase participation of children and youth in various activities that will promote their social, economic, physical and spiritual development.	Children & Youth Welfare Program	Conduct symposium on child protection & child rights among the adolescent and youth. Involve educational institution on awareness of teenage pregnancy. Conduct of child and youth congress.	One (1) symposium on child protection & child rights among the adolescent and youth. Awareness and advocacy campaign on information literacy. One (1) child & youth Congress Conducted	200,000.00			RHU & MSWDO
RA 8504 An Act promulgating policies and prescribing measures for the prevention and control of HIV/AIDS	Increase awareness regarding HIV/AIDS: reduced stigma and discrimination against people living with HIV/AIDS		Conduct Symposium to High School Students coming from three (3) different Schools. Voluntary HIV counseling and testing. Conduct of creating Connection-Life Skills Development for Adolescent.	High School students coming from three (3) different Schools participated in symposium discussion regarding HIV/AIDS. 1 voluntary HIV counselling and testing conducted. Conducted Creating Connection - Life Skills Development for Adolescent.	100,000.00			RHU & MSWDO
Low participation of youth in skills training	Increased participation of youths in skills training		Provision of skills training assistance to number of eligible youth, OSYs and Adult Person Who Used Drugs.	Provided skills training for Youth, OSYs including those Adult Person's who used drugs	200,000.00			LYDO & MSWDO
Absence of Local Youth Development Office (LYDO)	Establishment of Local Youth and Development Office (LYDO)	LYDO	Established and conduct Local Youth Development programs	Conducted Local Youth Development Programs	200,000.00			Mayor's office/MSWDO
Increased awareness on solo parents rights	Low awareness on solo parents rights	Solo Parent Welfare	Advocacy on Solo Parent Act and issuance of Solo Parent ID	Increased insights and understanding of Solo Parent Act and provision of IDs.	100,000.00			MSWDO
Prevent spread of communicable diseases in the community	Hightened awareness on prevention & control of communicable diseases program	Procurement of Medicines	Procure medicines, vaccines and conduct awareness on prevention of food and water borne diseases	Procured medicines, vaccines and conducted awareness on prevention of food and water borne diseases	3,300,000.00			RHU
<b>Sub-Total A</b>					9,528,800.00	0.00	0.00	
<b>Total A (MOOE+PS+CO)</b>						<b>9,528,800.00</b>		

Gender issue and/or GAD Mandate	GAD Objectives	Relevant LGU Programs or Projects	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/Office
					MOOE	PS	CO	
1	2	3	4	5				7
<b>B. ORGANIZATIONAL - FOCUSED</b>								
ECCD Law and Early Years Act RA 10410	Strengthened the knowledge, attitude and skills of CDW's and sustainability of Day care service implementation	ECCD Welfare Program	Nurtured the children for their physical and mental development and prepared them for schooling with right attitudes and habits.		750,000.00			MSWDO
			a.Attendance in DCW enhancement seminars/programs and conduct municipal wide training workshop	100% competent Day Care Worker				
			b.Provision of monthly allowance for Day Care Children	29 Day Care workers provided with monthly allowance				
			c.Monitoring and Evaluation of DCCs and DCWs					
RA 9710 GRPB Training	Strengthen GAD Focal Point System Enhance knowledge of GFPS/MLGU Officials & Employees on GRPB, GST, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials and Employees	GAD Focal Point System	Issuance of EO reconstituting the GFPS. Conduct GFPS workshop	1 EO issued reconstituting the GFPS. Workshop on GFPS conducted	50,000.00			GFPS/MSWDO
			Training on GST, GRPB, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials & Employees	2 Training on GST, GRPB, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials & Employees	200,000.00			GFPS/MSWDO
			Conduct BGAD Training	1 Barangay GAD Training conducted	100,000.00			GFPS/MSWDO
Absence of GAD Code	Strengthen Gender responsive agendas		Formulate GAD Code thru workshop that would strengthen Gender responsive agendas	1 Enacted & adopted GAD Code & its IRR	100,000.00			GFPS/MSWDO
MCPC/BCPC are not functional	Functional LCPC/BCPC	Local Council for the Protection of Children Program	Re-organization of municipal and barangay council for the protection of children (MCPC & BCPC)	Organized functional MCPC & 29 BCPC	200,000.00			GFPS/MSWDO
			Conduct Trainings for MCPC & BCPC	Training conducted for MCPC & BCPC				
<b>Sub-Total B</b>					1,000,000.00	0.00	0.00	
<b>Total B (MOOE+PS+CO)</b>					<b>1,000,000.00</b>			
<b>C. ATTRIBUTED PROGRAMS</b>								
Title of LGU Program or Project			HGDG Design/Funding Facility/Generic Checklist Score	Total Annual Program/Project Budget	GAD Attributed Program/Project Budget			Lead or Responsible Unit/Office
Sub-Total C			0	0	0.00			
<b>GRAND TOTAL</b>					<b>P 10,528,800.00</b>			
Prepared by:								
 <b>NONA M. PETILLA</b> MSWDO/Chairperson GFPS TWG			 <b>MARITES CAYACO-MARCOS</b> Local Chief Executive		DD/MM/YEAR			



Republic of the Philippines  
Province of Leyte  
**PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE**  
Leyte Academic Center, Pawing, Palo Leyte  
832-5094/09177073787

LEYTE  
PDRRM  
OFFICE

September 23, 2021

**Hon. MARITRESS C. MARCOS**  
Municipal Mayor  
Pastrana, Leyte

**Dear Mayor Marcos,**

This is to acknowledge receipt of the Municipality Disaster Risk Reduction and Management Plan (MDRRM-CCA) 2020-2026 of the Municipality of Pastrana which was submitted on September 23, 2021 for review and was duly received by this office. With this, we would like to congratulate the Municipal DRRM Office of Pastrana for coming up with this document on Disaster Risk Reduction and Management.

Rest assured that we will give feedback once we have reviewed their Municipal DRRM Plan using the Provisional Review Form and Checklist for the Monitoring and Evaluation of Local DRRM Plans provided by the OCD's Policy Development and Planning Service (PDPS) of the Central Office.

Thank you for the continued support to the Provincial DRRM Council of Leyte.

Very truly yours,

  
**ENGR. ARVIN M. MONGE**  
PDRRM Officer



Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana

**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT (LDRRM) PLAN**  
Budget Year: FY 2023

OFFICE OF THE MUNICIPAL ENGINEER  
**RECEIVED**  
07-14-22  
4:22 pm

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>DISASTER PREVENTION AND MITIGATION</b>								
9000-03-01-003	Others	Implementation and Conduct Community Based Monitoring System (CBMS) with DRRM indicators	MPDC, MSWDO, MO	Conducted Community Based Monitoring System (CBMS) with DRRM indicators		2,600,000.00		Jan. - Dec. 2023
9000-03-01-004	Others	Crafting of CDRA Based Comprehensive Land Use Plan (CLUP)	MPDO, MO	- CDRA Based Comprehensive Land Use Plan (CLUP) Formulated		500,000.00		Jan. - Dec. 2023
<b>DISASTER PREPAREDNESS</b>								
9000-03-01-005	Others	Procurement and Stockpiling of basic emergency food supplies	MDRRMO, MO	Basic emergency food supplies procured		2,000,000.00		Jan. - Dec. 2023
9000-03-01-006	Others	Procurement and Stockpiling of basic emergency non-food supplies (medicines, hygiene kit, etc.)	MDRRMO, MO	Basic emergency non-food supplies (medicines, hygiene kit, etc.) procured		1,000,000.00		Jan. - Dec. 2023
9000-03-01-007	Others	Procurement of Medical Supplies and Equipments	MDRRMO, MO	Procured Medical Supplies & Equipments		2,000,000.00		Jan. - Dec. 2023
9000-03-01-008	Others	Capacity Building of MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster Preparedness & response, search, rescue and retrieval operations	MDRRMO, MO	Training of MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster preparedness & response, search, rescue and retrieval operations conducted		1,500,000.00		Jan. - Dec. 2023
9000-03-01-009	Others	Training on Camp Coordination and Camp Management	MDRRMO, MO, MSWDO	Training on Camp Coordination and Camp Management in the barangay conducted		600,000.00		Jan. - Dec. 2023
<b>QUICK RESPONSE</b>								
9000-3-01-001-010	Others	Relief and Recovery (30% of LDRRMF)	MDRRMO	Reserved in times of declaration of disaster - Disaster response provided		2,500,000.00		Jan. - Dec. 2023
<b>TOTAL</b>						<b>₱ 12,700,000.00</b>		

Prepared by:

Engr. ELISEO M. LUCINARIO  
MDRRMO-Designate

Engr. JUVILLA D. SY

MPDC

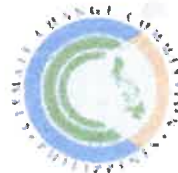
ANACLETA G. GABRIENTE

Municipal Budget Officer 151

Approved:

MARITESS CAYACO-MARCOS  
Municipal Mayor

2022-04-084



28 April 2022

**HON. MARITESS C. MARCOS**

Mayor  
Pastrana, Leyte

Dear **Mayor Marcos**:

This is to certify that the Local Government of Pastrana, Leyte has submitted their Local Climate Change Action Plan (LCCAP) to the Climate Change Commission, pursuant to the Department of Interior and Local Government's Memorandum Circular No. 2021-068.

The LCCAP has now been forwarded to the Strategic Partnership Division of the Commission, for further quality assurance and review.

For concerns/clarifications, your Office may contact the Strategic Partnership Division through their email address, <[spd@climate.gov.ph](mailto:spd@climate.gov.ph)>, or office number (02) 8735-8144.

Thank you.

Very truly yours,

A handwritten signature in blue ink that reads "R. E.A. BORJE" with a horizontal line extending to the right.

**SECRETARY ROBERT E.A. BORJE**  
Vice Chairperson and Executive Director

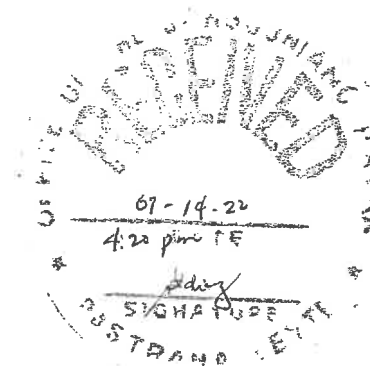
**SURVIVE #105CTH**

6<sup>th</sup> Floor, First Residences, 1557 J.P. Laurel Street, Malabonang, San Miguel, Manila, Philippines 1005  
[info@climate.gov.ph](mailto:info@climate.gov.ph) | [www.climate.gov.ph](http://www.climate.gov.ph)



Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana

**LOCAL CLIMATE CHANGE ACTION PLAN**  
**Budget Year: FY 2023**




AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-001-014	General	Nutrition Month Program	M.O., MHO	Nutrition Month Celebration supported		300,000.00		Jan. - Dec. 2023
3000-3-01-011-003	Social	Blood Letting Program	MHO	Blood letting activities conducted		150,000.00		Jan. - Dec. 2023
3000-3-01-011-004	Social	Dental Health Program	MHO	Dental services to constituents provided		50,000.00		Jan. - Dec. 2023
3000-3-01-011-008	Social	Conduct of Family Planning Day	MHO	Provided accessible family planning services and promoted modern family planning methods		100,000.00		Jan. - Dec. 2023
3000-3-01-011-009	Social	Conduct of HIV Awareness and Advocacy Campaign and Life Skills Development for Adolescent	MHO	Advocacy campaign conducted & increased awareness of safe practices to prevent HIV infection		150,000.00		Jan. - Dec. 2023
3000-3-01-011-010	Social	Conduct of Community Based HIV/AIDS Screening	MHO	Conducted early detection of HIV infected individuals		100,000.00		Jan. - Dec. 2023
3000-3-01-011-011	Social	Conduct of Health Promotion Activities for Hypertensive and Diabetic Club Members	MHO	Advocacy campaign conducted to promote healthy choices of food, physical activity and emotional well being of hypertensive & diabetic clients		50,000.00		Jan. - Dec. 2023
3000-3-01-011-012	Social	Conduct of Monthly Mass Sputum Examination	MHO	Conducted TB case notification		15,000.00		Jan. - Dec. 2023
3000-3-01-011-013	Social	Conduct of Mass Enrollment of Senior Citizens to Philhealth	MHO	All senior citizen are covered under the National Health Insurance Program pursuant to RA 10645		5,000.00		Jan. - Dec. 2023
3000-3-01-011-014	Social	Conduct Community Based Drug Rehabilitation Program and General Intervention Training to BHWs	MHO	Capability building conducted to BADAC members specifically BHWs		200,000.00		Jan. - Dec. 2023
<b>Sub-total</b>						<b>₱ 1,120,000.00</b>		

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-02-005-002	Social	Assistance to Individuals in Crisis Situation(AICS) Program	MHO	100 indigent families provided with financial assistance		2,000,000.00		Jan. - Dec. 2023
8000-3-02-003-002	Economic	Distribution of Certified Seeds	MAO	'1500 bags of seeds produced and distributed to rice farmers		3,000,000.00		Jan. - Dec. 2023
8000-3-02-003-003	Economic	Distribution of Fertilizer	MAO	Fertilizers procured & distributed to farmers		4,000,000.00		Jan. - Dec. 2023
8000-3-02-003-004	Economic	Distributed of Assorted Vegetable Seeds	MAO	Assorted vegetable seeds procured & distributed to farmers		300,000.00		Jan. - Dec. 2023
8000-03-01-001	Economic	Construction of Public Terminal to Two(2)Storey and Construction/ Provision of Overpass/Bridge Going to the Public Market	MO, MEO, MPDC	Constructed Public Terminal to Two(2)Storey and Constructed Overpass/Bridge Going to the Public Market		20,000,000.00		Jan. - Dec. 2023
8000-03-01-002	Economic	Construction of Bridge in Barangay Manaybanay	MEO, MO	Bridge constructed in Barangay Manaybanay		2,000,000.00		Jan. - Dec. 2023
8000-03-01-003	Economic	Construction of Perimeter Fence in the LGU owned lot in Barangay Jones	MEO, MO	Constructed Perimeter Fence in the LGU owned lot in Barangay Jones		3,000,000.00		Jan. - Dec. 2023
8000-03-01-004	Economic	Concreting of 351 L.M. Farm to Market Road in Brgy. Aringit to Bahay (remaining earth road)	MO, MEO	Concreted Farm to Market Road		3,400,000.00		Jan. - Dec. 2023
8000-03-01-005	Economic	Opening/Construction of Farm to Market Road in Brgy. Arabunog to Cancaraja	MO, MEO	Concreted Farm to Market Road		6,000,000.00		Jan. - Dec. 2023
9000-03-01-001	Economic	Construction Of Residual Containment Area (RCA)	MEO, MO	RCA Constructed		500,000.00		Jan. - Dec. 2023
9000-03-01-002	Economic	Development and Construction of Eco-Park in Barangay Jones	MEO, MO	Constructed Eco-Park in Barangay Jones		3,000,000.00		Jan. - Dec. 2023
9000-03-01-003	Others	Implementation and Conduct Community Based Monitoring System (CBMS) with DRRM indicators	MPDC, MSWDO, MO	Conducted Community Based Monitoring System (CBMS) with DRRM indicators		2,600,000.00		Jan. - Dec. 2023
<b>Sub-total</b>						<b>₱ 49,800,000.00</b>		

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-03-01-004	Others	Crafting of CDRA Based Comprehensive Land Use Plan (CLUP)	MPDO,MO	CDRA Based Comprehensive Land Use Plan (CLUP) Formulated		500,000.00		Jan. - Dec. 2023
9000-03-01-009	Others	Capacity Building of MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster Preparedness & response, search, rescue and retrieval operations	MDRRMO, MO	Training of MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster preparedness & response, search, rescue and retrieval operations conducted		1,500,000.00		Jan. - Dec. 2023
9000-03-01-010	Others	Training on Camp Coordination and Camp Management	MDRRMO, MO, MSWDO	Training on Camp Coordination and Camp Management in the barangay conducted		600,000.00		Jan. - Dec. 2023
<b>Sub-total</b>						<b>₱ 2,600,000.00</b>		
<b>TOTAL</b>						<b>₱ 53,520,000.00</b>		

Prepared by:

  
Engr. JUVILLA D. SY  
MPDC

  
ANACLETA G. GABRIENTE  
Mun. Budget Officer

Approved :

  
MARITESS CAYACO-MARCOS  
Municipal Mayor



**CY 2023 Annual Investment Program (AIP)  
by Program/Activity/Project by Sector  
as of JUNE 2022**

**MUNICIPAL NUTRITION OFFICE**

MUNICIPALITY: PASTRANA, LEYTE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Implementing Office / Dept (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT				AMOUNT of Climate Change	
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)
<b>3000- 1</b>	<b>NUTRITION</b>											
3000- 1-1	Philippine Integrated Management of Acute Malnutrition (PIMAM)							135,200.00			135,200.00	
3000- 1-1-1	Organization of Inpatient Therapeutic Care (ITC) for SAM and Outpatient Therapeutic Care (OTC) for the Integrated Management of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM)		Jan. 2023	Dec. 2023	I/OTC established and fully functional to treat severe acute malnourished (SAM) and moderate acute malnourished (MAM) children; active case finding for SAM and MAM cases conducted regularly	Gen. Fund		25,200.00			25,200.00	
3000- 1-1-2	Training of Municipal/City Health and nutrition workers on the identification and management of acute malnutrition cases		Jan. 2023	Dec 2023	LGU health and nutrition workers trained on identification and management of cases of severe and moderate acute malnourished children	Gen. Fund						
3000- 1-1-3	Coordination and monitoring interventions and activities on the PIMAM		Jan. 2023	Dec 2023	Continuous monitoring and evaluation of implementation of the integrated management of acute malnutrition	Gen. Fund		110,000.00			110,000.00	
3000- 1-2	First 1000 Days Program					Gen. Fund					2,451,285.00	
3000- 1-2-1	Establishment of LGU First 1000 Days Program		Jan. 2023	Dec. 2023	TWG for program established; learning visit to outstanding LGUe in FIK programming conducted; Manual of Operations developed	Gen. Fund		121,000.00	20,000.00		141,000.00	
3000- 1-2-2	Strengthening health service delivery system		Jan. 2023	Dec. 2023	Review meetings conducted, assessment and improvement of supply chain management conducted; Capacity building organized	Gen. Fund		190,100.00			190,100.00	
3000- 1-2-3	Promotion of Maternal Nutrition (MN), and Infant and Young Child Feeding (IYCF)		Jan. 2023	Dec. 2023	Intensive pregnancy tracking and counselling conducted; Capacity building on MN & IYCF conducted; IEC materials reproduced, distributed to households; Support groups trained and established	Gen. Fund		960,620.00			960,620.00	

3000- 1-2-4	Dietary supplementation for pregnant women (including social preparation activities)	Jan. 2023	Dec. 2023	Dietary supplementation for ___ barangays operational for reduced at risk pregnancies in the LGU	Gen. Fund		277,716.00		277,716.00			
3000- 1-2-5	Dietary supplementation for children 6-23 months	Jan. 2023	Dec. 2023	Dietary supplementation for children 6-23 operational to prevent and control stunting cases	Gen. Fund		878,850.00		878,850.00			
3000- 1-2-6	Information management for the First 1000 Days	Jan. 2023	Dec. 2023	Database of mothers and children enrolled to the program established; Monitoring and review meetings of status of program conducted	Gen. Fund		3,000.00		3,000.00			
<b>3000- 1-3</b>	<b>Nutrition-sensitive programs</b>								<b>561,600.00</b>			
3000- 1-3-1	Meetings/workshops with sectoral offices for tweaking development projects to be nutrition-sensitive	Jan. 2023	Dec. 2023	Advocacy meetings on nutrition-sensitive programming conducted with sectoral offices with development projects	Gen. Fund		12,800.00		12,800.00			
3000- 1-3-2	Nutrition education classes among program participants of nutrition-sensitive projects	Jan. 2023	Dec. 2023	Nutrition education classes/modules integrated into implementation of dev't projects	Gen. Fund		15,800.00		15,800.00			
3000- 1-3-3	Sustainable Community and Home Food Production	Jan. 2023	Dec. 2023	Community gardens established in ___ barangays, and ___ households in the municipality	Gen. Fund		533,000.00		533,000.00			
<b>3000- 1-4</b>	<b>Enabling Program for Nutrition</b>						<b>180,000.00</b>	<b>1,849,520.00</b>	<b>2,029,520.00</b>			
3000- 1-4-1	Mobilization of Local Government Units for Delivery of Nutritional Outcomes	Jan. 2023	Dec. 2023	Barangays mobilized for first 1000 days programming and counterpart funding; awards given to outstanding barangays; learning exchange visits conducted	Gen. Fund		597,000.00		597,000.00			
3000- 1-4-2	Policy Development for Food and Nutrition	Jan. 2023	Dec. 2023	Ordinances adopted to institutionalize nutrition program; training on policy dev't for nutrition conducted; advocacy with Sanggunian members conducted	Gen. Fund		59,000.00		59,000.00			
3000- 1-4-3	Strengthening Management Support for Nutrition and the First 1,000 Days	Jan. 2023	Dec. 2023	Nutrition Office with staff to monitor overall nutrition program implementation; barangays complete with weight, height monitoring tools, BNS honorarium provided, LNC meetings, training on nutrition in emergencies (NIE) conducted	Gen. Fund	180,000.00	1,193,520.00		1,373,520.00			

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### *Topical Outline*

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Strategic Development Plan / Activities	4
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## I. HISTORY OF PASTRANA

### Brief History of the Municipality of PASTRANA

Sometimes referred to as a land of *fairies and encantos*, Pastrana is a landlocked interior town or Leyte nestled at the foot of the fable Amandiwing mountain range to the west. But before the coming of the Spaniards, the settlements of the Pastrana was collectively called *Pamagpagan* because of the way the native inhabitants left their hair simply unbridle and loosely hanging beyond their shoulders creating an illusion of disarray, hence in *napagpag* in *Waray-waray* vernacular, the dialect of the northern part of the province. During the Spanish period, the settlements grew into small scattered villages under the jurisdiction of the municipality of Dagami. Upon the establishment of the Franciscan Mission of Dagami, these villages were organized into a district with the center of trade, education and religious activities situated at Barrio Manaybanay, the earliest settlement. A church was established in the area which was then aptly referred to as *Visita de Manaybanay*. Periodically, a priest from the Franciscan Mission in the *pueblo* of Dagami would hear mass in that church.

In 1891, Captain Wenceslao Nielo, with the help of a Spanish Franciscan friar assigned to the *visita* by the name of Eusebio Ybañez organized the settlements into a *pueblo* upon the establishment of the same into a parish searate from that of Dagami. Out of gratitude to the generous help of Fr. Ybañez the local leaders decided to choose the name of *Pastrana* to the proposed new town, in honor of Fr. Ybañez whose origin was Pastrana, a medieval town in the province of Guadalajara in Spain.

When the Philippines Revolution broke out in 1898 the inhabitants fled to the mountains of Amandiwing and for a time, the local government then headed by Andres Villablanca was temporarily suspended. It was at the moment in the history of the town that Jorge Capili, a guerilla leader from Dagami, razed the whole town into ashes. Old vestiges of Spanish culture went down with that destructive fire.

By the year 1901, Gregorio Marquez was appointed municipal president. Since the whole country fell into the hands of the American regime, a detachment was stationed at Dagami and the American authorities would come once in a while to Pastrana to look after the affairs of the little town. Unfortunately, in 1903, the town was reverted back into a barrio of Dagami due to inadequate finances and political reorganization of the province. Thus, Pastrana for a time remained a barrio of Dagami.

In 1911, local leaders headed by Agaton Villablanca worked for the restoration of the barrio back into municipality so that its former status was finally regained on January 1, 1912 by virtue of Executive Order No. 85 issued by American Governot General W. Cameron Forbes on December 201, 1911.

When the Japanese invasion took place in 1941, the people discreetly fled again to the mountains of Amandiwing. The Japanese however did not stay long. And so, the *guerillas* burned the town for the second time to prevent the foreign invaders from occupying the place. But in 1943, the Japanese invaders ordered the civilians to live in the town proper. For two long years, the town residents suffered severely under the Japanese oppressors.

In 1944, the American liberation forces drove out the Japanese Imperial Army, Francisco Villablanca, who was the pre-war mayor, automatically resumed his position and under him, the town was restored status as a peaceful community.

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Local administration passed on towards Conrado Enoveso, who took the effort of constructing the municipal plaza with the Rizal Monument as the centerpiece. He was succeeded by Jesus Pasagui who became the local chief executive during the Martial Law years. During the EDSA Revolution, Atty. Romeo Metila succeeded Mayor Pasagui. Eventually, new development projects were initiated up to the time of Reynaldo Chan.

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## II. INTRODUCTION

Municipal Culture and Arts Plan is a led process, approved by the Sangguniang Bayan, for identifying and leveraging a municipality's cultural resources, strengthening the management of these resources, and integrating these cultural resources across all facts of local government planning and decision-making. These planning is part of an integrated, placed-based approach to planning and development that takes into account of four (4) pillars of sustainability: economic property, social equity, environmental responsibility and cultural vitality.

Endowed with a forgotten but colorful and rich historical experiences and traditions, the municipality of Pastrana must revisit its historic-cultural and natural past with a view of preserving and conserving these treasures that identities and make the municipality a district people.

The municipality created its council, directed the commencement of the difficult but quest to return municipalities its lost political, historical, natural, economic and cultural splendor.

Municipality's history has been recorded mostly on lost tales, largely unwritten and sometimes recalled by song. However, its ironic culture and experience as a people could not be denied by the relics of its abundant and imaginative post. Develop through the preservation and promotion of its distinct and valuable culture heritage, specifically to the following:

- Preserve, promote and propagate warm hospitality, generosity, deep love for hometown and other position values,
- Preserve local history, folklore and cultural heritage,
- Promote local delicacies, and
- Preserve and develop unique festival

### III. Strategic Development Plan/Activities

The following comprehensive approach shall be adopted:

- Strengthen culture and arts council
  - Regular Meeting, Planning /Assessment / Evaluation
- Organize, enhance and promote local talents
  - Organize performing groups (schools, office etc.)
  - Talent Competition
  - production (town fiesta, founding anniversary, Independence Day, etc.)
- Promotion of utilization of local indigenous materials there;
  - Food Gallery/contest, handicraft exhibit/contest, photo gallery, etc.)
- TWG shall be organized to come up with a continuing and systematic and documented inventory of municipality's unrecorded artifacts.
- Municipal ordinance directing household, organization, persons and entities to divulge unattended and hidden historical objects to the local government unit for inventory and conservation.
  - enacted by the Sangguniang Bayan (IRR, protection, use, sale, public exhibition)
- Establish museum for artifacts and vestiges of history such as book, personal items, religions objects, furniture, and the like for public viewing.
- Establish an inter-agency arrangement between LGU, DepEd, CSOs, POs to monitor the implementation of program, projects and activities for the conservation, development and protection of cultural and historical heritage.
- Integration of this plan to the Annual Investment Program and allocation fund for PPAs implementation.
  - MEO, MPDC, MBO
- Trainings and seminars on various protection and conservation approaches instituted by concerned sectors with cooperation of the Nat'l. Historical institute, provincial government and DOT.
- Develop/enhance local unique festival
  - Conduct Festival Management Workshop
- Preserve local heritage zone/area
- Publication of local history and folklore
- Establish local museum and archive

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#### IV. Culture and Arts PPAS

Program/Project/Activities PPAs	Estimated Cost	Timeline						
		2020	2021	2022	2023	2024	2025	2026
Anniversary charter day celebration								
Anniversary (PAMAGPAGAN)								
Improvement and maintenance of heritage sites (Municipal Hall, Park/Plaza, etc.); installation of commemorative plates								
Research and publication of history and poetry								
Establishment of mini-museum and archive								
Workshop on festival management, theater and arts								
Workshop – Cultural Activities								
Drum and Bugle Competition								
Christmas Décor Contest								
Summer Festival								
Conduct Regular Meeting								
Procurement of Supplies and Equipment								

#### V. IMPLEMENTATION

Organized/created council as task force on historical and cultural preservation with legal mandate to implement the above plans and activities.

#### VI. ASSESSMENT

Assessment functions shall be organized with membership from the Sangguniang Bayan, office of the mayor, DepEd, NGO, MPDC, MBO, MEO and other concerned agency/office.

Prepared by:

*Leo V. Balute*  
**LEO V. BALUTE**  
 Mun. Tourism Officer – Designate

Approved:

**MARITESS CAYACO-MARCOS**  
 Municipal Mayor

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**INVENTORY OF CURRENT HISTORICAL, CULTURAL,  
AND NATURAL HERITAGE**  
Municipality of Pastrana, Leyte

**Historical**

1. The Malirong 'Kasko' Channel
2. Pastrana Church Bells from Spain
3. World War II Tunnel
4. The Villablanca House Garrison
5. Pastrana's founding history and its old artifacts
6. Rizal Monument

**Cultural**

1. Pamagpagan Native Festival
2. Making of Sundang in Barangay Bahay
3. Making of native delicacies
4. Makisasangkayon Culture

**Natural**

1. Humayon nga Bungto han Pastrana (Vast Ricefields)
2. The Binahaan Water Shed
3. The brown people (books, songs and plays)

Certified Correct:

  
**LEO V. BALUTE**  
Mun. Tourism Officer – Designate

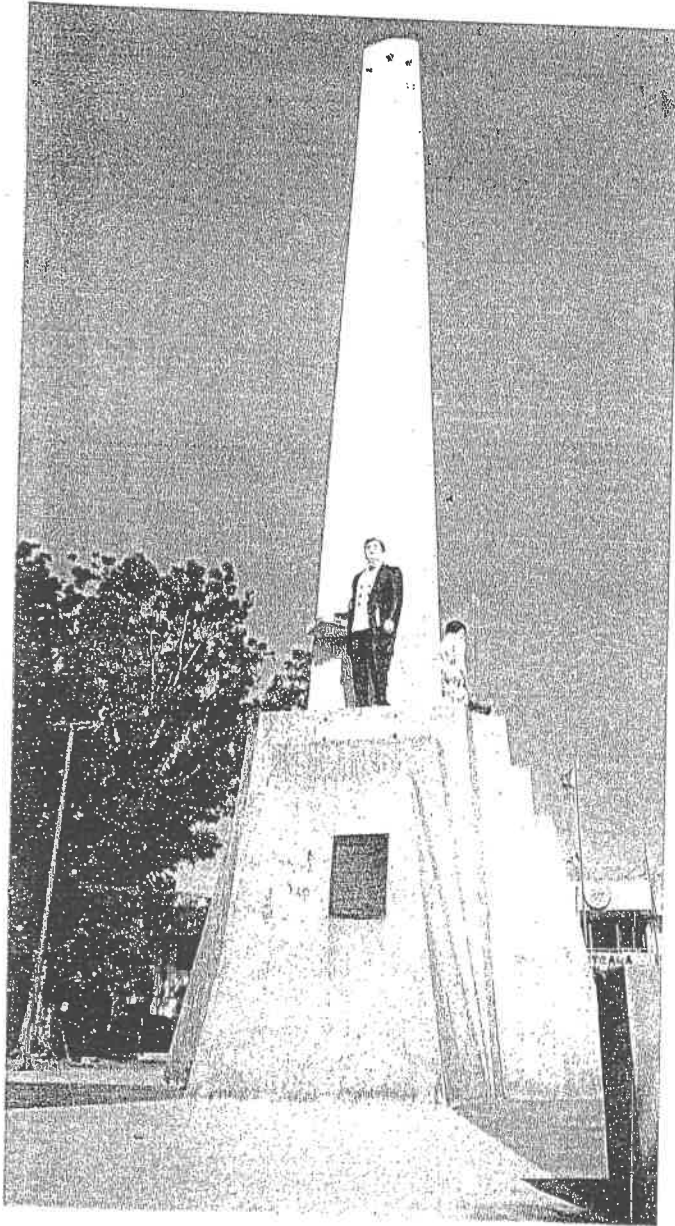
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ANNEXES



2019 Pamagpagan Festival

1105



**Rizal Monument**

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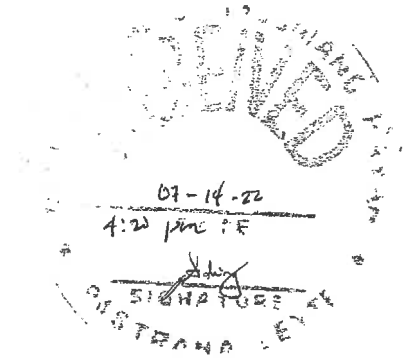


**Pastrana Church Bells from Spain**

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Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana



LIST OF PPAs FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN  
Budget Year: FY 2023

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-02-005-005	Social Services	Local Council for the Protection Protection of Children (LCPC) Program	MSWDO	- Local Council for the protection of children's meetings & trainings conducted - Organized functional MCPC & 29 BCPC		100,000.00		Jan. - Dec. 2023
3000-3-02-005-003	Social Services	Child Welfare and Protection Program	MSWDO	- 1 National Children's Month Celebration conducted - Enhancement seminar/training on child protection conducted		500,000.00		Jan. - Dec. 2023
3000-3-01-011-004	Social Services	Dental Health Program	MHO	- dental services to children provided		50,000.00		Jan. - Dec. 2023
<b>Sub-total</b>						<b>₱ 650,000.00</b>		
1000-3-01-001-014	General Services	Nutrition Month Program	MHO, M.O.	Nutrition Month Celebration supported		300,000.00		Jan. - Dec. 2023
<b>Sub-total</b>						<b>₱ 300,000.00</b>		
<b>TOTAL</b>						<b>₱ 950,000.00</b>		

Prepared by:

Engr. JUVILLA D. SY  
MPDC

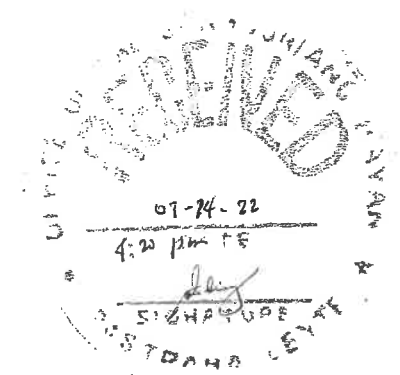
ANACLETA G. GABRIENTE  
Mun. Budget Officer

Approved :

MARITESS CAYACO-MARCOS  
Municipal Mayor



Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana



**LIST OF PPAs FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES**  
**Budget Year: FY 2023**

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-02-005-006	Social Services	Senior Citizen Program	MSWDO	Senior Citizens provided with basic social services		150,000.00		Jan. -Dec. 2023
				General Assembly for Senior Citizen's provided		100,000.00		Jan. -Dec. 2023
				Barangay Senior Chapter President provided with monthly honorarium		208,800.00		Jan. -Dec. 2023
				Octagenarians & Nonagenarians received Birthday Gift, Christmas Gift & Monthly Cash Assistance		700,000.00		Jan. -Dec. 2023
3000-3-02-005-007	Social Services	Persons with Disability (PWD) Program	MSWDO	Enhanced access of PWDs to basic social services		100,000.00		Jan. -Dec. 2023
				Medical Mission to PWDs provided		200,000.00		Jan. -Dec. 2023
				Skills Training & Livelihood		200,000.00		Jan. -Dec. 2023
3000-3-01-011-002	Health Services	Procurement of Medicines	MHO	Senior citizen's & Persons with Disability provided with medicines		3,300,000.00		Jan. -Dec. 2023
<b>TOTAL - SC &amp; PWD</b>						<b>₱ 4,958,800.00</b>		

Prepared by:

Engr.  JUVILLA D. SY  
MPDC

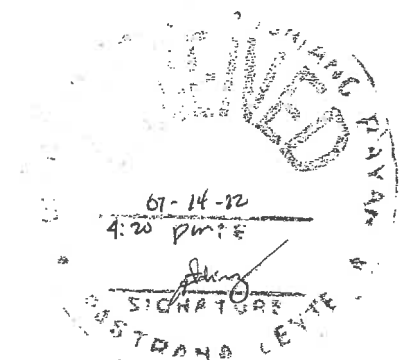
  
ANACLETO G. GABRIENTE  
Mun Budget Officer

Approved :

  
MARITESS CAYACO-MARCOS  
Municipal Mayor



Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana



**LIST OF PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS)  
Budget Year: FY 2023**

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-01-011-009	Social Services	Conduct of HIV Awareness and Advocacy Campaign and Life Skills Development for Adolescent	MHO	- advocacy campaign conducted & increased awareness of safe practices to prevent HIV infection		150,000.00		Jan. - Dec. 2023
3000-3-01-011-010	Social Services	Conduct of Community Based HIV/AIDS Screening	MHO	- conducted early detection of HIV infected individuals		100,000.00		Jan. - Dec. 2023
3000-3-01-011-019	Social Services	Purchase of HIV and Dengue Rapid Tests Kits	MHO	- procured HIV and Dengue Rapid Tests Kits		120,000.00		Jan. - Dec. 2023
<b>TOTAL - AIDS</b>						<b>₱ 370,000.00</b>		

Prepared by:

Engr. JUVILLA D. SY  
MPDC

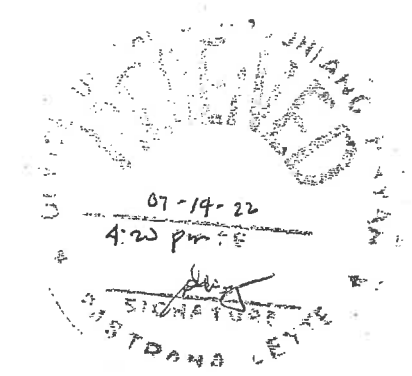
ANACLETA G. GABRIENTE  
Mun. Budget Officer

Approved :

MARITESS CAYACO-MARCOS  
Municipal Mayor



Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana




**LIST Of PPAs to Address the Problem of Illegal Drugs  
Budget Year: FY 2023**

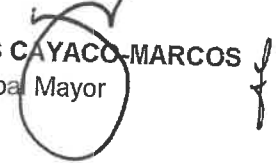
AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-001-018	General Services	Support to Anti-Drug Campaign Program	M.O, MLGOO, PNP	- public awareness to anti-drug campaign supported		200,000.00		Jan. - Dec. 2023
1000-3-01-001-019	General Services	Support to Anti-Drug Abuse Program	M.O, MLGOO, PNP	- anti drug abuse program supported		300,000.00		Jan. - Dec. 2023
<b>TOTAL</b>						<b>500,000.00</b>		

Prepared by:

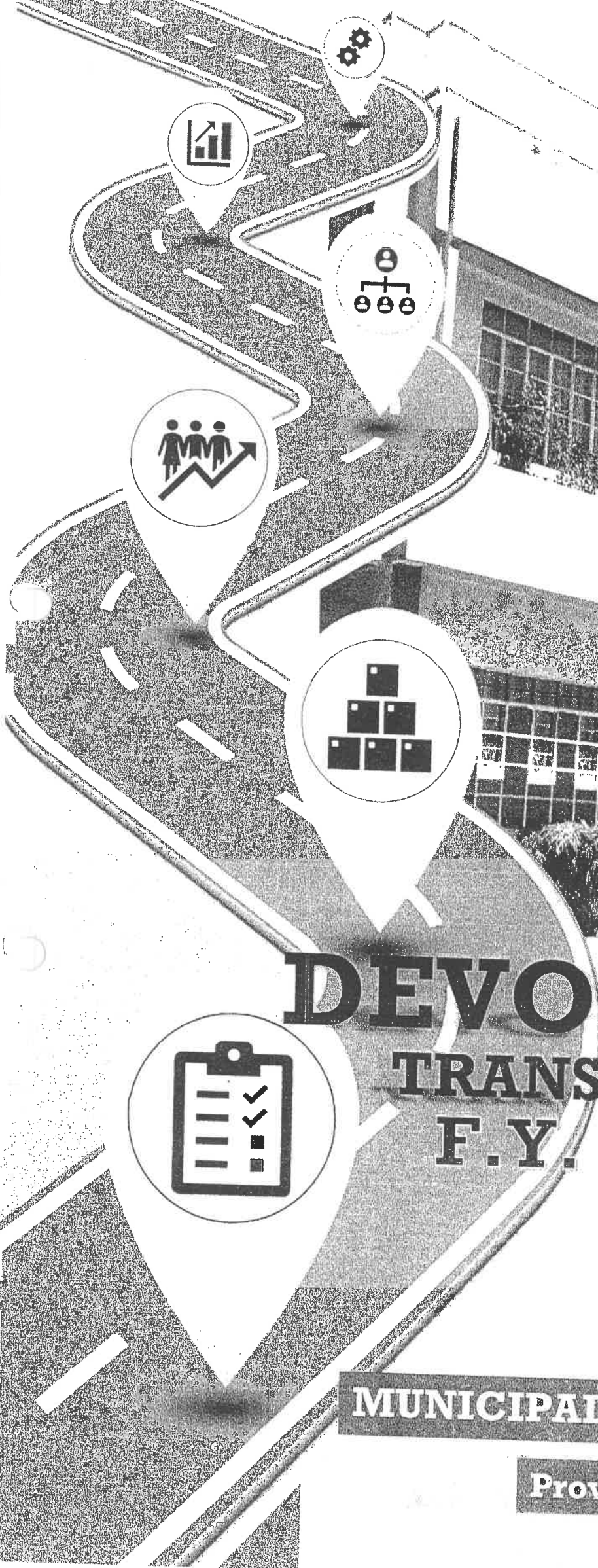
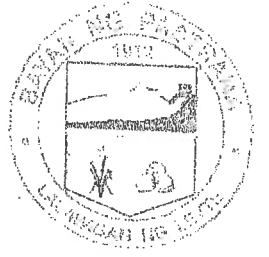
  
Engr. JUVILLA D. SY  
MPDC

  
ANACLETA G. GABRIENTE  
Mun. Budget Officer

Approved :

  
MARITESS CAYACO-MARCOS  
Municipal Mayor





# DEVOLUTION TRANSITION PLAN F.Y. 2022-2024

**MUNICIPALITY OF PASTRANA**

**Province of Leyte**



Republic of the Philippines  
PROVINCE of LEYTE  
Municipality of Pastrana  
ᜆᜄᜃᜅᜆᜇ

*The Sangguniang Bayan*

EXCERPTS FROM THE MINUTES OF THE 45th REGULAR SESSION FOR CALENDAR YEAR 2021 OF THE SANGGUNIANG BAYAN OF PASTRANA, LEYTE HELD 09 NOVEMBER 2021 AT THE MUNICIPAL SESSION HALL

**RESOLUTION NO. 2021- 094**

**A RESOLUTION APPROVING THE DEVOLUTION TRANSITION PLAN OF THE MUNICIPALITY OF PASTRANA, LEYTE, (FY 2022-2024) PROVIDING THE MUNICIPAL GOVERNMENT WITH A ROADMAP TO ENSURE STRATEGIC, SYSTEMATIC AND COHERENT ACTIONS TOWARDS THE FULL IMPLEMENTATION OF FUNCTIONS, SERVICES AND FACILITIES TO BE FULLY DEVOLVED BY NATIONAL GOVERNMENT AGENCIES (NGA's) CONCERNED, STARTING IN FY 2022.**

**WHEREAS**, Section 25, Article II of the Constitution provides that the state shall ensure the autonomy of Local Governments;

**WHEREAS**, Section 6, Article X of the Constitution provides that Local Government units (LGUs) shall have a just share, as determined by law, in the National Taxes which shall be automatically released to them;

**WHEREAS**, Section 2 (a) of the Local Government Code (LGC) of 1991 (Republic Act No. 7160) provides that the state shall provide for more responsive and accountable Local Government structure instituted through a system of decentralization whereby Local Government Units (LGUs) shall be given more powers, authority, responsibilities, and resources. The process of decentralization shall proceed from the National Government (NG) to the Local Government Units LGUs;

**WHEREAS**, Section 3 (d) of the LGC further provides that "the vesting of duty responsibility, and accountability in Local Government units shall be accompanied with provision for reasonably adequate resources to discharge their powers and effectively carry out their functions; hence, they shall have the power to create and broaden their own sources of revenue and the right to a just share in national taxes and an equitable share in the proceeds of the utilization and development of the national wealth within their respective areas;"

**WHEREAS**, the Supreme Court (SC) decision in the consolidated cases of *Congressman Hermilando I. Mandanas et al. vs. Executive Secretary Paquito N. Ochoa, Jr. et al. and Honorable Enrique T. Garcia, Jr. vs. Executive Secretary Paquito Ochoa, et al.* clarifies the basis for the computation of Local Government shares and ordered the National Government to include all connections of national taxes in the computation of the base amount for the just share of LGUs;

*[Handwritten signatures]*

**WHEREAS**, Executive Order No. 138, s. 2021 orders the full devolution of functions, services, and facilities by the National Government (NG) to Local Governments (LGUs) no later than the end of FY 2024. These shall include those devolved responsibilities indicated in Section 17 of RA 7160 and in other existing laws which subsequently devolved functions of the NG to LGUs. These fully devolved responsibilities shall be funded from the share of the LGUs in the proceeds of the national taxes and other local revenues;

**WHEREAS**, Section 10 of Executive Order No. 138, s. 2021 orders all local governments to prepare their Devolution Transition Plans (DTPs) in close coordination with the NGAs concerned especially with regard to devolved functions and services that are critical to them;

**WHEREAS**, the DBM-DILG Joint Memorandum Circular (JMC) No.2021 - 01 dated AUGUST 11, 2021 requires all LGUs to prepare their DTPs to ensure a strategic perspective and systematic and coherent actions towards their full assumptions of devolved functions and services starting in FY 2022;

**NOW THEREFORE**, on motion of Hon. Arnulfo R. Arellano and unanimously approved;

**BE IT RESOLVED**, as it is hereby resolved, to approve the Devolution Transition Plan of the Municipality of Pastrana, Leyte, (FY 2022-2024) providing the Municipal Government with roadmap to ensure strategic, systematic, and coherent actions towards the full implementation of functions, services, and facilities to be fully devolve by National Government agencies concerned starting in FY 2022;

**RESOLVED further**, that copies of this Resolution be furnish to the Local Chief Executive, the members of the Devolution Transition Committee, NGAs concerned and the Local Office of DILG, DILG Provincial Office of Leyte, DILG Regional Office VIII and other concerned office/s for information and guide.

Prepared by:

  
**AIZA G. SILVA**  
Temporary Designate-Secretary to the  
Sanggunian/SB member

ATTESTED BY:

  
**EDGAR C. EMPILLO Sr.**  
Municipal Vice-Mayor / Presiding  
Officer

Concurred:



**RODEL TOBILLA**  
Sangguniang Bayan  
Member



**VERONICA AURES**  
Sangguniang Bayan Member



**CLAUDETTE ANNE V. CHUA**  
Sangguniang Bayan Member



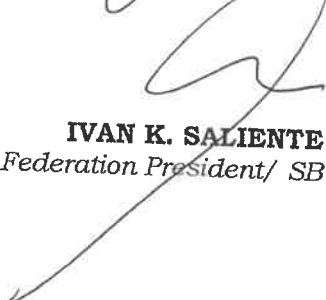
**ELVIRA ALDONZA-BOHOL**  
Sangguniang Bayan Member



**ALVIN OPINIANO, JR.**  
Sangguniang Bayan Member



**CHITO CAYACO**  
Sangguniang Bayan Member



**IVAN K. SALIENTE**  
SK Federation President/ SB Member



**FEDERICO TAN**  
Sangguniang Bayan  
Member

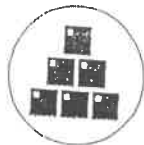


**ARNULFO ARELLANO**  
Sangguniang Bayan  
Member



**AIZA C. GERILLA-SILVA**  
ABC President/ SB Member

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## CHAPTER II PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES

This chapter presents the functions, services, and facilities to be fully devolved by NGAs concerned to the municipality, the phasing and complete assumptions by the LGU of the devolved responsibilities, and the implications of these fully assumed responsibilities LGU organizational structure and staffing pattern and capacity development requirements.

In determining the fully devolved responsibilities critical to the municipality, and in the phasing of their complete assumption of these devolved responsibilities, the municipal DTC considered the following factors in their decision-making:

1. Development issues arising in the locality/priority needs of LGU constituents;
2. Human resource capacity of the LGU to implement the responsibilities to be fully devolved; and
3. LGU fiscal resources to fund the responsibilities to be fully devolved.

The LGU willingly accepts the challenge of the full devolution. However, an abrupt assumption of the devolved functions cannot be expected as the LGU needs time to put everything in place.

Following the devolved responsibilities, there is a need to revisit the local development plans to ensure that the newly assumed functions, services and facilities will be integrated. If necessary, appropriate actions necessary for the effective and efficient delivery of the devolved functions and services have to be incorporated in all of the local plans to set a clearer direction for the LGU efforts.

The phasing of full assumption of devolved functions, services, and facilities of different offices are reflected in **Annex F-1 (Phasing of Full Assumption of Devolved Functions, Services, and Facilities)** of this document for more details as follows:

PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES

PASTRANA, LEYTE  
(LGU)

Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
<b>SOCIAL WELFARE AND DEVELOPMENT SERVICES</b>												
Comprehensive Program for Street Children (Community based Rehabilitation Program for Vagrants, Beggars, Street Children, Scavengers)	Social Preparation Stage	2022 onwards	MSWDO	1 SWO IV 1 SWO I 1 SW Aide	1 SWO IV 1 SWO I 1 SW Aide	1 SWO IV 1 SWO I 1 SW Aide	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SW IV(SG22) SWO I (SG11) Cap Dev (50,000)	Salary for SW IV(SG22) SWO I (SG11) Cap Dev (50,000)	Salary for SW IV(SG22) SWO I (SG11) Cap Dev (50,000)
	Organization & Strengthening Of Task Forces and Parent Leaders											
	Rapid Appraisal/Profiling of Beneficiaries											
	Mobilization and Deployment of Street Facilitators											
	Reach Out Operation											
	Operationalization of Activity Centers											
Case Management of Beneficiaries												
Assistance to Persons with Disabilities Social Welfare Services Program for the (PWD)	Establishment of PDAO	2022-2024	MSWDO	1 SW Aide	SWO I	SWO I	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SW Aide(SG4) Cap Dev (100,000)	Salary for SWO I (SG11) Cap Dev (50,000)	Salary for SWO I (SG11) Cap Dev (30,000)
	Formulate and implement policies, plans and programs for the promotion of the welfare of PWDs in coordination with concerned national and local government agencies											
	Represent PWDs in meetings of local development councils and other special bodies.											

Assistance to Persons with Disabilities (Social Welfare Services Program for the PWD)

<p>Recommend and enjoy the participation of nongovernment organizations (NGOs) and people's organizations (POs) in the implementation of all disability-related laws and policies.</p>	2022-2024	MSWDO	1 SW Aide	SWO I	SWO I	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SW Aide(SG4) Cap Dev (100,000)	Salary for SW Aide(SG4) Cap Dev (50,000)	Salary for SW Aide(SG4) Cap Dev (30,000)
<p>Gather and compile relevant data on PWDs in the locality.</p>	2022-2024	MSWDO	1 SW Aide	SWO I	SWO I	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SW Aide(SG4) Cap Dev (100,000)	Salary for SWO I (SG11) Cap Dev (50,000)	Salary for SWO I (SG11) Cap Dev (30,000)
<p>Disseminate information including, but not limited to programs and activities for PWDs, statistics on PWDs including children with disability, and training and employment opportunities for PWDs.</p>	2022-2024	MSWDO	1 SW Aide	SWO I	SWO I	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SW Aide(SG4) Cap Dev (100,000)	Salary for SWO I (SG11) Cap Dev (50,000)	Salary for SWO I (SG11) Cap Dev (30,000)
<p>Ensure that the policies, plans and programs for the promotion of the welfare of PWDs are funded both by the national and local government.</p>	2022-2024	MSWDO	1 SW Aide	SWO I	SWO I	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SW Aide(SG4) Cap Dev (100,000)	Salary for SWO I (SG11) Cap Dev (50,000)	Salary for SWO I (SG11) Cap Dev (30,000)
<p>Monitor fundraising activities being conducted for the benefit of PWDs.</p>	2022-2024	MSWDO	1 SW Aide	SWO I	SWO I	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SW Aide(SG4) Cap Dev (100,000)	Salary for SWO I (SG11) Cap Dev (50,000)	Salary for SWO I (SG11) Cap Dev (30,000)
<p>Seek donations in cash or in kind from local or foreign donors to implement an approved work plan for PWDs, in accordance with existing laws and regulations.</p>	2022-2024	MSWDO	1 SW Aide	SWO I	SWO I	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SW Aide(SG4) Cap Dev (100,000)	Salary for SWO I (SG11) Cap Dev (50,000)	Salary for SWO I (SG11) Cap Dev (30,000)
<p>Perform such other functions as may be necessary for the promotion and protection of the welfare of the PWDs.</p>	2022-2024	MSWDO	1 SW Aide	SWO I	SWO I	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SW Aide(SG4) Cap Dev (100,000)	Salary for SWO I (SG11) Cap Dev (50,000)	Salary for SWO I (SG11) Cap Dev (30,000)

Assistance to Persons with Disabilities (Social Welfare Services Program for the PWD)	Provision of Assistive Device and Other Support - Proposed for allocation of at least 5% for assistive device and financial assistance in LDP	2022-2024	MSWDO	1 SW Aide	SWO I	SWO I	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SW Aide(SG4) Cap Dev (100,000)	Salary for SWO I (SG11) Cap Dev (50,000)	Salary for SWO I (SG11) Cap Dev (30,000)
	Capacitate the Focal Persons for Person With Disabilities											
	Provision of the Programs and Services for Person With Disabilities											
Sustainable Livelihood Program	Beneficiary Level Planning	2022 onwards	MSWDO	1 SWO IV 1 Livelihood Focal Person  1 SW Aide	1 SWO IV 1 Livelihood Focal Person  1 SW Aide	1 SWO IV 1 Livelihood Focal Person  1 SW Aide	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (100,000)	Cap Dev (100,000)	Cap Dev (100,000)
	Livelihood Assets and Market Plan (LAMM)											
	Review of Pantawid Household's Profile											
	Prioritization of Project Barangay											
	Data and Information Gathering											
	Sustainable Livelihood Assembly											
	Capability Building Activities											
	Organization Building											
	Project Proposal Preparation											
	Monitoring/Supervision of the Project											
	Grievance Management Process											
Supplementary Feeding Program (Social Welfare Services for Children)	Provision of Hot Meals	2023 onwards	MSWDO	1 SWO I 1 SW Aide	1 SWO I 1 SW Aide	1 SWO I 1 SW Aide	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (150,000)	Cap Dev (100,000)	Cap Dev (100,000)
	Milk Supplementation											



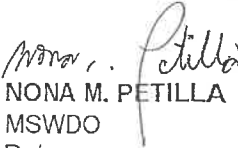
Supplementary Feeding Program (Social Welfare Services for Children)	Establishment of Referral System for Undernourished Children Beneficiary who needs further medical attention to RHUs	2023 onwards	MSWDO	1 SWO I 1 SW Aide	1 SWO I 1 SW Aide	1 SWO I 1 SW Aide	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (150,000)	Cap Dev (100,000)	Cap Dev (100,000)
	Establish/improve and maintain wash facilities in Child Development Centers (CDCs) to ensure proper hand washing and tooth brushing are practiced by children											
	Analysis of data results from height and weight assessment											
	Capacity building of service provider											
	Conduct of Parent Effectiveness Service											
Develop Cycle Menu												
Recovery and Reintegration Program or Trafficked Persons (Social Welfare Services for Family and Community Programs)	Capacity Enhancement for Service Providers	2023 onwards	MSWDO	1 SWO IV 1 SWO I 1 SW Aide	1 SWO IV 1 SWO I 1 SW Aide	1 SWO IV 1 SWO I 1 SW Aide	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (150,000)	Cap Dev (100,000)	Cap Dev (100,000)
	Case Management Reintegration (Process of analyzing the problems and needs of the trafficked persons and implementing interventions and monitoring and evaluating their progress)											
	Community Based Setting											
Direct Services to Trafficked Persons that includes provision of basic hygiene kit and food assistance to rescued victims of trafficking, financial assistance while awaiting employment, financial assistance while undergoing training, capital assistance, educational assistance, medical assistance and referral to employers and/or business partners												
Recovery and Reintegration Program or Trafficked Persons (Social Welfare Services for Family and Community Programs)	Provision of Temporary Shelters (as needed)	2023 onwards	MSWDO	1 SWO IV 1 SWO I 1 SW Aide	1 SWO IV 1 SWO I 1 SW Aide	1 SWO IV 1 SWO I 1 SW Aide	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (150,000)	Cap Dev (100,000)	Cap Dev (100,000)
	Intensive Advocacy Activities											

Recovery and Reintegration Program for Trafficked Persons (Social Welfare Services for Family and Community Programs)	National Referral System for the Recovery and Reintegration of Trafficked Persons	2023 onwards	MSWDO	1 SWO IV	1 SWO IV	1 SWO IV	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (150,000)	Cap Dev (100,000)	Cap Dev (100,000)
	Provision of Auxiliary services that will be given to clients with on-going cases (ex. Board and lodging, documentation and other incidental expenses, DNA testing if needed)			1 SWO I	1 SWO I	1 SWO I						
Program for Older Persons (Social Welfare Services for the Elderly)	Provision of Social Pension for Indigent Senior Citizen	2022-2024	MSWDO	1 SWO I	1 SWO I	1 SWO I	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (150,000)	Cap Dev (100,000)	Cap Dev (100,000)
	Conduct of Validation assessment using the social pension beneficiary update form											
	Provision of the Centenarian Incentive -100,000.											
	Establishment of a uniformed database of Filipino Citizen as reference for budget preparation											
	Nonagenarian assistance (1 time assistance to person aged 90 yrs. old and above)											
Homecare Support Service NSSOP (RA 9994)												
Day Care Program/ Early Childhood Care and Development (ECCD) Program (Social Welfare Services for Children)	Provide counterpart funds for the continuing professional development of ECCD service providers and Day Care Workers	2022-2024	MSWDO	1 MSWDO	1 MSWDO	1 MSWDO	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for CDT (SG11) Cap Dev (100,000)	Salary for CDT (SG11) Cap Dev (100,000)	Salary for CDT (SG11) Cap Dev (100,000)
	Strengthening of BCPC/MCPC			1 CDT	1 CDT	1 CDT						
Emergency/Disaster Preparedness (Social Welfare Services for Family and Community Programs)	Conduct of capability building activities (Camp Management, relief operations, volunteers, women and child-friendly spaces, psychosocial support)	2022 onwards	MSWDO	1 SWO III	1 SWO III	1 SWO III	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (100,000)	Cap Dev (100,000)	Cap Dev (100,000)
	Identification of at risk and vulnerable families			1 SWO I	1 SWO I	1 SWO I						

Emergency/Disaster Preparedness Social Welfare Services for Family and Community Programs)	Resource mapping (volunteers, evacuation, facilities that can be used during disaster)	2022 onwards	MSWDO	1 SWO III 1 SWO I 1 SW Aide	1 SWO III 1 SWO I 1 SW Aide	1 SWO III 1 SWO I 1 SW Aide	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (100,000)	Cap Dev (100,000)	Cap Dev (100,000)
	Volunteer Management											
	Early Recovery and Rehabilitation (1. Provision of continuous relief assistance to the IDPs, 2. Identification of community projects for Cash/food for work; 3. Provision of emergency shelter assistance/shelter kit/core shelter assistance/resettlement											
Case Management	Client Assessment and Intervention Planning (Conduct home visitation, collateral contacts)	2022 onwards	MSWDO	1 SWO IV 1 SWO II 1 SWO I	1 SWO IV 1 SWO II 1 SWO I	1 SWO IV 1 SWO II 1 SWO I	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap. Dev (50,000)	Cap. Dev (50,000)	Cap. Dev (50,000)
	Implementation (Process recording)											
	Evaluation/Case Conference											
	Referral system (Psychosocial support, reintegration)											
	Database of clients											
	Caseload											
Children and Youth Welfare (Social Welfare Services for Children)	Advocacy campaign	2022 onwards	MSWDO	1 SWO II 1 SWO I 1 SWA	1 SWO II 1 SWO I 1 SWA	1 SWO II 1 SWO I 1 SWA	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (150,000)	Cap Dev (100,000)	Cap Dev (100,000)
	Unlad Kabataan Program											
	Supplemental Feeding Program											
	Child Development/Day Care Services											
	Foster Care Program											
Community –Based Rehabilitation Programs for Juvenile Delinquents)	After Care Program for recovering drug dependents, Intervention, Diversion and rehabilitation program for CICL & CAR.	2022 onwards	MSWDO	1SWO II 1 SWO I 1 SWA	1SWO II 1 SWO I 1 SWA	1SWO II 1 SWO I 1 SWA	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (30,000)	Cap Dev (30,000)	Cap Dev (30,000)
Family and Community Welfare Social Welfare Services for Family and Community Programs)	Family Casework/Counseling	2022 onwards	MSWDO	1SWO II 1 SWO I 1 SWA	1SWO II 1 SWO I 1 SWA	1SWO II 1 SWO I 1 SWA	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (30,000)	Cap Dev (30,000)	Cap Dev (30,000)

Family and Community Welfare (Social Welfare Services for Family and Community Programs)	PES/ErPAT, Responsible Parenthood	2022 onwards	MSWDO	1SWO II	1SWO II	1SWO II	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (30,000)	Cap Dev (30,000)	Cap Dev (30,000)
	Marriage Counseling			1 SWO I	1 SWO I	1 SWO I						
	Pre-Marriage Counseling			1 SWA	1 SWA	1 SWA						
Monitoring of Devolved Pantawid beneficiaries (self-sufficient), Family Development Session	Social Services for Solo Parent	2022 onwards	MSWDO	1SWO II	1SWO II	1SWO II	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (30,000)	Cap Dev (30,000)	Cap Dev (30,000)
	1. Cash assistance to indigent solo parents			1 SWO I	1 SWO I	1 SWO I						
	2. Educational Assistance to Indigent solo parent and her children			1 SWA	1 SWA	1 SWA						
Assistance to PWUDs and PDL		2022 onwards	MSWDO	1 SWO II	1 SWO II	1 SWO II	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SWO I(SG 15) Cap Dev (150,000)	Salary for SWO II(SG 15) Cap Dev (100,000)	Salary for SWO II(SG 15) Cap Dev (100,000)
Nomen Welfare (Social Welfare Program for Women)	Advocacy Campaign	2022 onwards	MSWDO	1 SWO IV	1 SWO IV	1 SWO IV	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (150,000)	Cap Dev (150,000)	Cap Dev (150,000)
	Referrals/Counseling											
	Productivity Skills/Livelihood											
	Substitute Homecare for Women in Especially Difficult Circumstances											
nstitutions Mechanism Functionality of LCPC)	Functionality of LCPC	2022 onwards	MSWDO	1 MSWDO	1 MSWDO	1 MSWDO	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (150,000)	Cap Dev (150,000)	Cap Dev (150,000)
	Conduct of LCPC Meetings											
	LCPC Work and Financial Planning											
	Local Juvenile Intervention Program											
nstitutions Mechanism Functionality of LCPC)	Accreditation of CDC and CDW	2022 onwards	MSWDO	1 MSWDO	1 MSWDO	1 MSWDO	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev (150,000)	Cap Dev (150,000)	Cap Dev (150,000)
	Establishment of LCAT-VAWC											
	Conduct of LCAT-VAWC Meetings											
	LCAT-VAWC Work and Financial Planning											

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PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES

PASTRANA, LEYTE  
(LGU)

Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements [5]								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
<b>HEALTH SERVICES</b>												
Health Facilities Enhancement Program	Monitoring & Evaluation of Projects	Retained DOH	DOH									
	Funding support & Procurement of Infrastructure, equipment, and motor vehicle for RHUs & BHS	Retained DOH										
Epidemiology Surveillance	Establishment of Municipal Epidemiology & Surveillance Unit	2023	RHU									
	Hiring of Disease Surveillance Officers	2023	HRMO,SB,LCE,R HU	1 Disease Surveillance Officer	1 Disease Surveillance Officer		Relevant trainings & seminars	Relevant trainings & seminars			Salary for Disease Surveillance Officer (435,000.00) Cap Dev (30,000.00)	Salary for Disease Surveillance Officer (435,000.00) Cap Dev (30,000.00)
Human Resources for Health Deployment	Hiring of Additional Nurses and Midwives	2022-2024	HRMO,SB,LCE,R HU	1 Nurse 1 Midwife	10 Nurses 2 Midwives	11 Nurses 3 Midwives	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for Nurse II-SG 16 (567,458.60)& Midwife I (SG9) (331,582.96), Cap Dev (30,000.00)	Salary for Nurse II-SG 16 (567,458.60)& Midwife I (SG9) (331,582.96), Cap Dev (30,000.00)	Salary for Nurse II-SG 16 (567,458.60)& Midwife I (SG9) (331,582.96), Cap Dev (30,000.00)
Human Resources for Health	Hiring of Dentist and Medical Technologist	2022	HRMO,SB,LCE,R HU	1 Dentist 1 Med. Tech.	1 Dentist 1 Med. Tech.	1 Dentist 1 Med. Tech.	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for Dentist I (SG14), and Med. Tech. (SG11) Cap Dev (30,000.00)	Salary for Dentist I (SG14), and Med. Tech. (SG11) Cap Dev (30,000.00)	Salary for Dentist I (SG14), and Med. Tech. (SG11) Cap Dev (30,000.00)

Family Health, Nutrition & Responsible Parenting Program	Integrated Management of Childhood Illness (IMCI)	2022	RHU	5	5	5	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev. (30,000.00)	Cap Dev. (30,000.00)	
	Nutrition	2022		6	6						
	Safe Motherhood	2023			5						5
	Family Planning	2024		5	5						5
	Oral Health	2024									
Prevention and Control of Communicable Diseases Program	Food and Water-Borne Diseases: Oral Rehydration Solutions (ORS), Zinc	2022	RHU	5	5	5	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev. (30,000.00)	Cap Dev. (30,000.00)	
	Leprosy Control: Itraconazole, Vit. B Complex, Prednisone, Ascorbic Acid, Betamethasone, Ferrous Salt & Folic Acid, Fusidate cream	2023			5						5
	Integrated Helminth Control	2023			6						6
	National Aedes-borne viral diseases prevention & control: Dengue RDT (NS1) Kits	2024									6
Prevention and Control of Communicable Diseases Program	Filariasis Elimination: Mupirocin ointment and Ketoconazole cream	2023	RHU		8	8	Relevant trainings & seminars	Relevant trainings & seminars	Cap Dev. (30,000.00)	Cap Dev. (30,000.00)	
	HIV/AIDS, Sexually Transmitted Diseases & Hepatitis: Penicillin, Azithromycin, Cefixime, Hepa C & B, surface antigen rapid diagnostic tests	2023	RHU		6	6					
	National Tuberculosis Control Program	Retained DOH	RHU/DOH								
Prevention and Control of Non-Communicable Diseases Program	Procurement, Warehousing, Storage & Distribution to Target Recipients	Retained DOH	RHU/DOH								
	a) Cardiovascular: Hypertensive/Hypercholesterolemia Drugs (Losartan, Amlodipine, Simvastatin)	2023	RHU		5	5					
	b) Diabetes: Gliclazide, Metformin, Insulin, Syringes	2023	RHU		5	5					
Rehabilitation Programs for Victims of Drug Abuse	Community Based Rehabilitation Program	2022	DILG, RHU								

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Page 2 of 2

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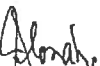
PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES

PASTRANA, LEYTE  
(LGU)

Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements									
				Personnel/Staffing			Capacity Development			Funding			
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	
<b>AGRICULTURAL SERVICES</b>													
<b>Technical Support Services Program</b>													
Production Support Services Sub-Program	Dairy Farms	2022	Mun. Agriculture's Office	1 Veterinarian	1 Veterinarian	1 Veterinarian	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for Vet. I (SG-13) Cap. Dev. (30,000.00)	Salary for Vet. I (SG-13) Cap. Dev. (30,000.00)	Salary for Vet. I (SG-13) Cap. Dev. (30,000.00)	
	Animal Breeding Stations	2022											
	Artificial Insemination (AI) Centers	2022											
	Fingerling Dispersal	2023			3 Agriculture Extension Workers	3 Agriculture Extension Workers							
	Seedling Nurseries (fruit trees)	2022-2024			3 Agriculture Extension Workers	3 Agriculture Extension Workers							
	Medicinal plant gardens	2023 onwards				3 Agriculture Extension Workers	3 Agriculture Extension Workers		Trainings & seminars for Technicians	Trainings & seminars for Technicians		30,000.00	30,000.00
	Seed Farms (palay, corn, veggies)	2023 onwards				3 Agriculture Extension Workers	3 Agriculture Extension Workers		Trainings & seminars for Technicians	Trainings & seminars for Technicians		30,000.00	30,000.00
Market Development Services Sub-Programs	Livestock Markets	2023	Mun. Agriculture's Office		1 Veterinarian	1 Veterinarian							
	Development/Improvement of Local Distribution Channels	2023			3 Agriculture Extension Workers	3 Agriculture Extension Workers		Relevant trainings & seminars	Relevant trainings & seminars		90,000.00	90,000.00	
	Information Services Market Info Systems	2023											
Extension Support, Education and Training Services Sub-Program	Agricultural Extension (farmer-level capacity building activities, extension support)	2022-2024		3 Agriculture Extension Workers	3 Agriculture Extension Workers	3 Agriculture Extension Workers	Trainings & technology demonstration to farmers	Trainings & technology demonstration to farmers	Trainings & technology demonstration to farmers	60,000.00	70,000.00	100,000.00	


Extension Support, Education and Training Services Sub-Program	Transfer of Appropriate Technologies	2022-2024		3 Agriculture Extension Workers	3 Agriculture Extension Workers	3 Agriculture Extension Workers									
	Demonstration Farms	2022-2024		3 Agriculture Extension Workers	3 Agriculture Extension Workers	3 Agriculture Extension Workers									
	Organization of Farmers, Cooperatives/Organization	2022-2024		3 Agriculture Extension Workers	3 Agriculture Extension Workers	3 Agriculture Extension Workers									
<b>Agricultural Machinery, Equipment, Facilities and Infrastructure Program</b>															
Farm Mechanization	Farm Implements	2024 onwards	MAO			3 Agriculture Extension Workers								1,000,000	
<b>Agriculture Regulatory Support Program</b>															
Prevention & Control of Plant & Animal Pests & Diseases	Issuance of ordinance and enforcement of biosecurity protocols on animal husbandry and welfare	2022	Mun. Agriculture's Office	3 Agriculture Extension Workers	3 Agriculture Extension Workers	3 Agriculture Extension Workers									
	Information Campaign	2022		3 Agriculture Extension Workers	3 Agriculture Extension Workers	3 Agriculture Extension Workers									
	Conduct of trainings	2022		3 Agriculture Extension Workers	3 Agriculture Extension Workers	3 Agriculture Extension Workers	Trainings & technology demonstration to farmers	Trainings & technology demonstration to farmers	Trainings & technology demonstration to farmers	60,000.00	70,000.00	100,000.00			
	Data gathering and encoding(Continuous surveillance and incidence reporting of suspected animal pests & diseases	2022		3 Agriculture Extension Workers	3 Agriculture Extension Workers	3 Agriculture Extension Workers									

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PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES

PASTRANA, LEYTE  
(LGU)

Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
<b>NATURAL RESOURCE MANAGEMENT SERVICES</b>												
Management of Community Based Communal Forest	Identification of potential communal forest	2024 onwards	MO., MASSO, MENRO			1 MENRO Officer		Relevant training to the operation of Community Based Communal Forest	Relevant training to the operation of Community Based Communal Forest			30,000.00
	Formulation of management plan											
	Development/Rehabilitation of Communal Forest											
	Maintenance and Protection of Established Communal Forest											
Management of Integrated Social Forestry (ISF) Programs	Development, Protection and Monitoring of ISF areas	2024 onwards	MO., MENRO			1 MENRO Officer		Relevant training to the operation of Integrated Social Forestry	Relevant training to the operation of Integrated Social Forestry			30,000.00
	Participation in the conduct of performance evaluation											
Establishments of Tree Parks and Greenbelts	Establishment of Tree Parks and Greenbelts	2024 onwards	MO., MENRO			1 MENRO Officer		Relevant trainings & seminars	Relevant trainings & seminars			30,000.00
	Maintenance of established Tree Parks and Greenbelts											
Management of Identified Community Watersheds within LGUs	Management of Identified Community Watersheds within LGUs	2022 onwards	MO., MENRO	Designated MENRO Officer	Designated MENRO Officer	1 MENRO Officer		Relevant trainings & seminars	Relevant trainings & seminars	30,000.00	30,000.00	30,000.00
<b>ENVIRONMENTAL SERVICES</b>												
Ecological Solid Waste Management (ESWM) System	Formulation/Development of Policies on Solid Waste Management	2022	MO, SWM Personnel	SWM Focal			Follow up EMB for the approval of 10 Year SWM Plan					

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Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
<b>DEPED - LOCAL INFRASTRUCTURE SERVICES</b>												
School buildings and other facilities for public elementary school	Const. of school buildings and other facilities for public elementary school	2022 - 2024	M.O./MEO	1 - M.E.	1 - M.E.	1 - M.E.	Relevant trainings/ seminars on const. management & implementation	Relevant trainings/ seminars on const. management & implementation	Relevant trainings/ seminars on const. management & implementation	50,000.00	50,000.00	50,000.00
	Maintenance of existing school buildings and other facilities for public elementary school			1 - Engr. I	1 - Engr. I	1 - Engr. I						
School buildings and other facilities for public secondary schools	Const. of school buildings and other facilities for Public Secondary Schools	2022 - 2024	MEO	1 - M.E.	1 - M.E.	1 - M.E.						
	Maintenance of existing school buildings and other facilities for public secondary school			1 - Engr. I	1 - Engr. I	1 - Engr. I						
Information services which include maintenance of public library	Establishment of Public Library	2024 onwards	MEO	1 - M.E.	1 - M.E.	1 - M.E.						
<b>DILG/DPWH - LOCAL INFRASTRUCTURE SERVICES, LOCAL DEVELOPMENT &amp; SUPERVISION; MAINTENANCE OF PEACE AND ORDER</b>												
Municipal Building	Maintenance and/or Rehabilitation of existing municipal buildings	2022-2024	MEO	1 - M.E.	1 - M.E.	1 - M.E.						
				1 - Engr. I	1 - Engr. I	1 - Engr. I						
				1 - Engrng. Asst.	1 - Engrng. Asst.	1 - Engrng. Asst.						
Cultural Centers	Const./Establishment of Cultural Centers	2022 - 2024	MEO	1 - M.E.	1 - M.E.	1 - M.E.						
				1 - Engr. I	1 - Engr. I	1 - Engr. I						
				1 - Engrng. Asst.	1 - Engrng. Asst.	1 - Engrng. Asst.						
Sites for municipal jail	Provision of sites for Municipal Jail	2024 onwards	M.O., MASSO			1 MASSO						

Public Market	Rehabilitation/Maintenance of existing public market	2022-2024	MEO	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.								
Public slaughterhouses	Improvement of Public Slaughterhouse	2022-2024	MEO	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.								
Other municipal enterprises	Establishment of Municipal Enterprises	2022-2024	M.O											
Small water impounding projects and other similar projects	Const. of Small Water Impounding projects and other similar projects	2023 onwards	MEO	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	Relevant trainings & seminars	Relevant trainings & seminars			40,000.00	40,000.00		
Rainwater collectors	Rainwater Collectors Projects													
Water supply systems	Const./Provision of Water Supply Systems													
<b>DPWH - LOCAL INFRASTRUCTURE SERVICES</b>														
Sewerage system	Establishment of Sewerage System	2023 onwards	MEO	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	Relevant trainings & seminars	Relevant trainings & seminars			50,000.00	50,000.00		
Flood control	Flood Control Projects	2022-2024	MEO	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.								
<b>DoTr - TRANSPORTATION SERVICES</b>														
Infrastructure facilities such as traffic signals and road signs, and similar facilities	Provision of traffic signals and road signs, and similar facilities	2023 onwards	MEO	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	Relevant trainings & seminars	Relevant trainings & seminars			50,000.00	50,000.00		
<b>NIA</b>														
Communal irrigation, small water impounding projects and other similar projects	1. Establishment of Groundwater Pump Irrigation Projects 2. Communal Irrigation System (CIS)	2024 onwards	MEO	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.	1 - M.E. 1 - Engr.I 1 - Engrng. Asst.		Relevant trainings & seminars			50,000.00	50,000.00		

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Local Chief Executive

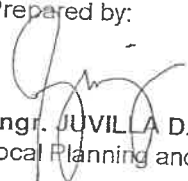
PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES

PASTRANA, LEYTE  
(LGU)


Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
<b>DOF - REVENUE MOBILIZATION SERVICES</b>												
Establishment of the Business Permit and Licensing Office	Establishment of the Business Permit and Licensing Office	2023 onwards	MTO		1 Designate BPLO 4 RCC	1 Designate BPLO 4 RCC		Relevant trainings & seminars	Relevant trainings & seminars		Cap. Dev (50,000.00)	Cap. Dev (50,000.00)
<b>DOLE - EMPLOYMENT FACILITATION</b>												
Information services which include job placement information systems	Special Program for Employment of Students	2022-2024	PESO	1 Designate PESO 1 Admin. Staff	1 Designate PESO 1 Admin. Staff	1 LEO 1 Admin. Staff	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap. Dev (50,000.00) Office Equipment (100,000)	Cap. Dev (50,000.00)	Salary of LEO I (SG 11) Cap. Dev (50,000.00)
	Tulong Pangkabuhayan sa ating Displaced/Disadvantaged Programs (TUPAD)											
	Government Internship Program											
	Livelihood											
	Employment Facilitation											
	Career Guidance & Counselling											
Labor Market Information												
<b>DTI</b>												
Negosyo Center	Micro, Small and Medium Enterprises(MSME)/Client Assistance	2024 onwards	M.O/ Mun. Local Cooperative Office (MLCO)			1 Cooperative Development Officer			Relevant trainings & seminars			Salary of Cooperative Development Officer I (SG 11) Cap. Dev (50,000.00)
	Maintenance of Negosyo Centers											

Livelihood Seeding Program- Negosyo Serbisyo sa Barangay	Orientation on DTI Programs of MSMEs, individuals, and potential entrepreneurs	2024 onwards	M.O/ Mun. Local Cooperative Office (MLCO)			1 Cooperative Development Officer			Relevant trainings & seminars			Salary of Cooperative Development Officer I (SG 11) Cap. Dev (50,000.00)
	Provision of livelihood starter kits											
	Conduct of entrepreneurship seminars											
	Identification of MSMEs with business operations in the barangays											
	Provision of Capacity Building to Barangay Personnel											
Shared Service Facilities (SSFs)	Establishment of Shared Service Facilities	2024 onwards	M.O/ Mun. Local Cooperative Office (MLCO)			1 Cooperative Development Officer			Relevant trainings & seminars			
	Technology Transfer											
	Capacity Building for Cooperators											
One Town, One Product (OTOP)	Establishment & Maintenance of OTOP Philippines Hubs	2024 onwards										

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PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES

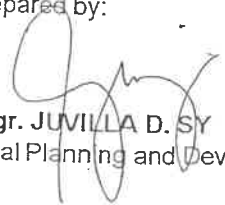
PASTRANA, LEYTE  
 (LGU)

Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
<b>TOURISM SERVICES</b>												
Tourism facilities and other tourist attractions, including the acquisition of equipment, regulation and supervision of business concessions, and security services for such facilities	Establishment of tourist attractions	2024 onwards	M.O	Designated 1 Tourism Officer	Designated 1 Tourism Officer	1 Tourism Officer 1 Admin. Staff	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap. Dev (30,000.00)	Cap. Dev (30,000.00)	Cap. Dev (30,000.00)
	Establishment of tourism facilities											
	Acquisition of tourism equipment											
	Establishment of tourism office											
	Formulation of Tourism Master Plan											
Creation of a permanent position for tourism officer for municipalities in which tourism is a significant industry, who shall be responsible for preparing, implementing, and updating local tourism development plans, and enforcing tourism laws, rules, and regulations	Creation of permanent position for Tourism Officer	2024 onwards	M.O	Designated 1 Tourism Officer	Designated 1 Tourism Officer	1 Tourism Officer			Relevant trainings & seminars			Salary for Tourism Operation Officer I (SG 11)
<b>OTHER LAWS</b>												
Creation of Municipal Cooperatives Officer	Creation Municipal Cooperatives Officer	2024 onwards	M.O			1 Cooperative Officer			Relevant trainings & seminars			Salary for Cooperative Specialist I (SG 11) Cap. Dev (30,000.00)
Creation of Municipal Statistician	Creation of Municipal Statistician	2022-2024	M.O	Designated 1 Mun. Statistician	Designated 1 Mun. Statistician	1 Mun. Statistician	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap. Dev (100,000.00)	Cap. Dev (30,000.00)	Cap. Dev (20,000.00)

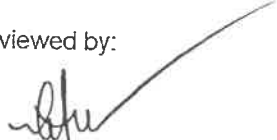
Provisions of the law applies to LGU-run technical vocational institutions	Provisions of the law applies to LGU-run technical vocational institutions	2024 onwards	M.O											
Establishment of Local Youth Development Office in the municipality headed by Local Youth Development Officer	Institutionalization of Local Youth Development Council	2022-2024	M.O	Designated 1 MYDO	Designated 1 MYDO	1 Youth Dev. Officer	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap. Dev (30,000.00)	Cap. Dev (30,000.00)	Salary for Youth Dev. Officer I (SG 8) Cap. Dev (30,000.00)		
	Revitalize Youth Organization Program(YORP)													
	Formulate Local Youth Development Plan													
	Mandatory and Continuing training of SK members and LYDC members													
Establishment of Local DRRM Offices (LDRRMOs) based on NDRRMC-DILGDBM-CSC JMC No. 2014-1, dated 04 April 2014	Coordinate with the Commission with regards to the youth programs within their jurisdiction	2022	M.O	1 LDRRMO	1 LDRRMO	1 LDRRMO	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for LDRRMO II (SG 15) Cap Dev (30,000)	Salary for LDRRMO II (SG 15) Cap Dev (30,000)	Salary for LDRRMO II (SG 15) Cap Dev (30,000)		
	Creation of Local Disaster Risk Reduction Management Officer													
Share the responsibility of managing and improving of water quality within their territorial jurisdictions, prepare water quality management area action plan and compliance scheme, comply with the framework of the Water Quality Management Action Plan, take active participation in all efforts concerning water quality protection and rehabilitation, and in the absence of an ENRO, the LCE may designate any official/chief of office to perform the functions provided by law for LGUs	Inclusion of PPAs in the LDIP & AIP for the management and improvement of water quality within the municipality	2022 onwards	M.O/MDC/MPDC	1 MPDC	1 MPDC	1 MPDC								
LGUs to Share the responsibility in the management and maintenance of air quality within their territorial jurisdiction and implement the air quality standards set by the Board in areas within their jurisdiction	Inclusion of PPAs in the LDIP & AIP for the management and maintenance of air quality within the municipality	2022 onwards	M.O/MDC/MPDC	1 MPDC	1MPDC	1MPDC								
LGUs shall undertake the maintenance of public libraries and reading centers	Maintenance of established public libraries and reading center	M.O. MEO	2024 onwards			1 Mun. Engineer								

LGUs shall provide the necessary assistance in the implementation of the EO No. 56, S. 2018 Institutionalizing the Emergency 911 Hotline as the Nationwide Emergency Answering Point, Replacing Patrol 117, and for Other Purposes	Provision of Emergency 911 Hotline	M.O.	2024 onwards			Designated 1 Focal Person			Relevant trainings & seminars			Cap Dev (30,000.00)
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## CHAPTER III CAPACITY DEVELOPMENT AGENDA

This chapter describes the capacity development requirements of the LGU to absorb, manage, and sustain the responsibilities under a fully devolved setup.

The Municipality's Committee on Devolution identifies the desired state of every concerned office/department as well as its status quo, to categorize and evaluate the deficiencies in the delivery of basic services. The formulation of the Capacity Development Agenda aims to a more holistic, progressive, and sustainable society covering the Social, Economic, Institutional, Infrastructure, and Environment & Natural Resources sectors of the municipality. It is presumed to be accomplished through strengthening municipal ordinances, appropriate and adequate trainings and seminars, appointment of sufficient technical staff members, and networking and linkages. With these, it is expected to create a public service that is competent and transparent towards the desired state of the municipality.

### CAPACITY DEVELOPMENT AGENDA

Capacity Development Agenda of the local government aims to effectively and efficiently allocate resources through planning as well as perform by efficiently spending the funds allocated to local priorities.

#### Six Pillars of Capacity Development Agenda

Capacity pillars are the factors that need to be present to indicate the LGU's capacity to perform in a performance outcome area. Six pillars of capacity have been identified for LGUs: (1) structure, (2) competency, (3) management systems, (4) enabling policies, (5) knowledge and learning, and (6) leadership. These are elements that need to be in place and working so that the LGU is well positioned to perform and deliver desired results.

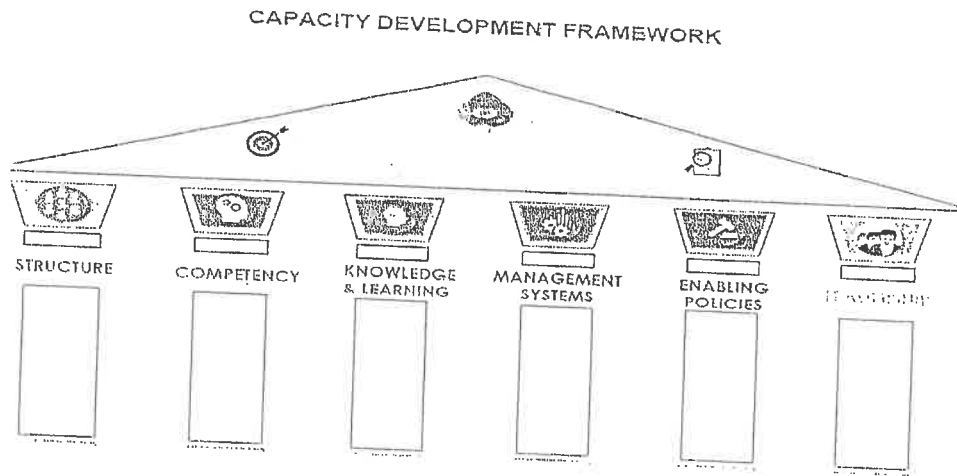


Figure 1: LGU Capacity Pillars

- **Structure** is the presence of appropriate structure/s (office, committee, or work group) with defined authority and accountability for performing the necessary functions within a service or program area.
- **Competency** refers to the knowledge and skills of people who need to perform their assigned functions in a program.
- **Management Systems** are the systems, processes and procedures for managing programs, including planning and budgeting; design and development; implementation; monitoring and evaluation; and employee performance monitoring, evaluation and incentives system.
- **Enabling Mechanisms** refer to the presence of policy and legislative support for planning, developing, implementing, monitoring and evaluating service delivery functions, programs and projects (e.g., appropriations ordinance, executive issuance).
- **Knowledge and Learning** include mechanisms for generating, analyzing, sharing and using data and information as basis for decision-making and continuous improvement.
- **Leadership** is manifested through mechanisms for: defining vision, mission and values, and setting strategic directions; ensuring transparency and accountability in the LGU's operations; instituting participatory mechanisms; establishing partnerships and collaboration; and visible sponsorship of programs.

Each of the affected municipal offices has prepared their respective **Annex G-1 (Capacity Development Agenda)** reflected in this document as follows:

## CAPACITY DEVELOPMENT AGENDA

PASTRANA, LEYTE  
(LGU)

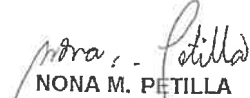
Performance Area/ Governance Sector:		SOCIAL WELFARE AND DEVELOPEMENT SERVICES								
Current State					Desired State					
<ul style="list-style-type: none"> <li>- Prevalence of VAWC cases (Women)</li> <li>- Increasing of CICL cases (Children)</li> <li>- Non-implementation of other Social Welfare and Development Services</li> </ul>					<b>Goals:</b> Promotion of Social Welfare and Development Services <b>Objectives:</b> <ul style="list-style-type: none"> <li>- Strengthened Case Management</li> <li>- Intesify Advocacy/Education Activities</li> <li>- Institutionalize Youth, Women, Person's With Disability, Family and Community Welfare Programs</li> <li>- Strengthen capacities of local structures for the protection of children and women (LCPC/BCPC/LCAT-VAWC)</li> <li>- Strengthen database management, monitoring &amp; evaluation</li> <li>- Mobilize engagement of CSO/NGO/Volunteers</li> </ul>					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
<b>Structure</b>										
Lack of manpower	Adequate and appropriate staff complement	Creation of Social Service Workforce: - Social Worker Officer - Social Welfare Aide - Child Dev't. Teacher	Appointed Social Service Workforce	SWO I SWO II SWO IV SW Aide(3) CDT (1)	2022-2024	Salary for SWO II (SG15) SWO IV (SG22)	- Salary for SWO I (SG11) - Salary for CDT (SG 11)	- Salary for three(3) SW Aide (SG 4)	LCE,SB, HRMO, MSWDO	MBO, HRMO
<b>Competencies</b>										
Lack of technical know how in handling court-related cases, case management, and other programs on Child & Youth, Women, Senior Citizen, Person's With Disability, Family & Community	Competent Social Workers, Social Welfare Aide, and Child Development Teacher	- Attendance to various trainings/Tech. Writeshop - Mentoring & Coaching - Case Conference - Team & Commitment Building	Highly trained Social Workers. Social Welfare Aide, & Child Dev. Teacher	SWO I SWO II SWO IV SW Aide(3) CDT (1)	2022-2024	100,000.00	50,000.00	30,000.00	MSWDO	DSWD
Lack of proficiency (Social Welfare Asst./Admin. Aide)	Social Welfare Assistant/Admin. Aide skills upgraded/updated	- Attendance to various trainings/Tech. Writeshop - Coaching & Mentoring - Team & Commitment Building	Highly trained Social Welfare Assistant/ Admin. Aide	Social Welfare Asst. Admin. Aide	2022-2024	150,000.00	150,000.00	100,000.00	MSWDO	MBO, HRMO

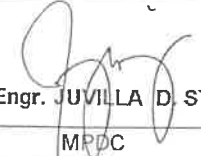
Absence of Record Management	Efficient Record Management System in placed	- Training on the 7S Methodology in Record Management	Methodology Record Management practiced/in placed	1 MSWDO 1 SWA 1 Admin. Aide	2022-2024	150,000.00	150,000.00	100,000.00	MSWDO	LCE, MBO
Absence of database system of all clientele groups	Database of all clientele groups established	Development of Database	Functional & updated database system	2 SW Aide	2022	100,000.00			MSWDO	LCE, MBO
<b>Enabling Policies</b>										
Absence of an updated Municipal Code for Children	An updated Municipal Code for Children is enforced	- Enactment of the Municipal Code for Children - Coordinate with the SB (Committee Chair on Child & Youth)	- Adoption of laws related to Children, Youth,	1 MSWDO SWO II 1 SW Aide	2022-2024				MSWDO	LCE, SB
Absence on the adoption of laws related to children, women, PWDs, Senior Citizen	Enacted and adopted laws related to children, women, PWDs, & Senior Citizen	Coordinate/Collaborate link with SB Committee Chair on Cjildren, Women, PWDs, & Senior Citizen	Adoption of laws related to children, women, PWDs & Senior Citizen	1 MSWDO SWO II 1 SW Aide	2022-2024				MSWDO	LCE, SB
<b>Knowledge and Learnings</b>										
Absence of skilled Camp Managers & Volunteers	Camp Managers & Volunteers skills upgraded/updated	- Attendance to various trainings - Coaching & Mentoring	Highly trained Camp Managers & Volunteers							
Need for refresher courses for MSWD staff in implementing SWD programs	Equipped and competent staff who will deliver Social Welfare & Development programs effectively & efficiently	Trainings on Technical Writing; coaching and mentoring; Case Management; Technical Writing, etc.	Equipped / Capacitated MSWD Office & Personnel	MSWDO	2022-2024	50,000.00	50,000.00	50,000.00	MSWDO	DSWD
	Equipped with Advanced Computer Literacy to establish mechanism for generating, analyzing, and using of data and information as basis for decision-making and continuous improvement	MSWD Personnel need to undergo proper and relevant training	MSWD Personnel are equipped with Advanced Computer Literacy to establish mechanism for generating, analyzing, and using of data and information as basis for decision-making and continuous improvement	MSWD Personnel	2022-2024	50,000	50,000	50,000.00	MSWD	DICT
<b>Leadership</b>										
Need of refresher courses for top management in the office	Highly Competent Workforce in top management	Traning on Supervisory Leadership course for Top Management (Head & Section Heads), coaching & Mentoring	Fully Functional MSWD Office	MSWDO	2022-2024	50,000.00	50,000.00	50,000.00	MSWDO	DSWD
Absence of LSWDO Manual of Operation	Produced LSWDO Manual of Operation	Follow up trainings in Crafting MOO	LSWDO Manual of Operation furnished	MSWD Service	2022	100,000.00			MSWD	DSWD

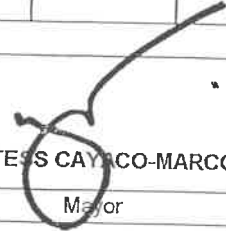
Efficiency and Effectively implemented Social Welfare and Development Services	Implementation of Service Delivery Standards Implementation Complete Staffing requirement that will ensure the implementation of the office mandates in partnership/collaboration with other stakeholders	All clientele served are satisfied both in internal and external								
	Highly Competent Workforce	Fully Functional MSWD Office	MSWDO	2022-2024	50,000.00	50,000.00	50,000.00	MSWDO	DSWD	MSWDO

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 Mayor

## CAPACITY DEVELOPMENT AGENDA

PASTRANA, LEYTE  
(LGU)

Performance Area/ Governance Sector:	HEALTH SERVICES	
	Current State	Desired State
		<b>Goals:</b> Promotion of Health and Safety <b>Objectives:</b> * MATERNAL
<b>* MATERNAL</b>		
	- Low modern contraceptive prevalence rate (29.54%) compared to national target of 27%	- Improve pregnancy planning and prevent unintended pregnancy
	- Low percentage of fully immunized child (69%) compared to national target of 95%	- Save lives, prevent premature deaths and disability
	- Zero maternal mortality rate	- Reduction of maternal, perinatal, infant and childhood mortality and morbidity and promotion of reproductive health and the physical and psychosocial development of the child and adolescent within the family
	- 17% Neonatal deaths rate compared to 18.392 deaths per 1000 livebirths	- Reduction in death, illness and disability, and to promote improve growth & development among infants and children aged less than 5 years
	- Low quality of prenatal v isit	
	- High incidence of malnutrition which is 10.76% compared to national target of less than 5%	
	- 100% Facility based delivery	
	- Low contraceptive prevalence rate for modern family methods which is 54% compared to national target of 65%	
	- <del>100% of deliveries attended by skilled health professionals</del>	
<b>* PREVENTION &amp; CONTROL OF COMMUNICABLE DISEASES</b>		<b>* PREVENTION &amp; CONTROL OF COMMUNICABLE DISEASES</b>
	- Presence of food and water-borne diseases	- To reduce the morbidity rate and eliminate deaths due to diarrhea
	- Presence of Leprosy Cases	- To interrupt transmission of the infection, thereby reducing the incidence of disease
	- High prevalence of intestinal parasitism	- To reduce the prevalence of soil-transmitted helminthiasis
	- Presence of Dengue Cases	- To prevent and control the transmission of dengue virus
	- Presence of Person with HIV/AIDS	- Reducing new HIV infections
		- Increasing access to care and improving health outcomes for people living with HIV
	- Presence of sexually transmitted diseases	- To reduce the proportion of people with sexually transmitted diseases
<b>* PREVENTION &amp; CONTROL OF NON-COMMUNICABLE DISEASES</b>		<b>* PREVENTION &amp; CONTROL OF NON-COMMUNICABLE DISEASES</b>
	- Low percentage of adults 20 years old and above who were risk assessed using the PHILPEN(Philippine Package of Essential Non-Communicable Diseases Intervention) 1.98% compared to national target of 13%	- Reduce the rates of lifestyle-related non-communicable diseases through early screening and timely treatment in primary care setting
<b>* FINANCIAL RISK PROTECTION</b>		
	- Accredited MCP, PCB, and TB DOTS	- To assure that health care services rendered are of the desired and expected quality
		- To access all needed quality services without financial hardship
<b>* EPIDEMIOLOGY AND SURVEILLANCE UNIT</b>		
	- Inadequate Epidemiology Surveillance Services	- To diagnose presence, nature and distribution of health and disease among the population, and the dimensions of those incidence, prevalence and mortality

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
<b>Structure</b>										
- Absence of Breastfeeding Support Group	- Established Peer Support Group	- Organize Peer support group	- 3 breastfeeding support group organized	- Community volunteers	2022 - 2024				RHU	DOH
- No updated Municipal Epidemiology Surveillance Structure	- Updated Municipal Epidemiology Surveillance Unit established	- Update Municipal Epidemiology Surveillance Unit	- Municipal Surveillance Unit updated	- Municipal Epidemiology Surveillance Unit	2022 - 2024				RHU	DOH
- Absence of Disease Surveillance Officer	- Plantilla position for Disease Surveillance Officer created	- Hiring of Disease-Surveillance Officer	- 1 Disease Surveillance Officer hired	- Disease Surveillance Officer	2023 - 2024		435,000.00		LCE,SB,HRMO, RHU	DOH
- Non-Functional HIV/AIDS Council	- Established a functional local HIV/AIDS Council	- Enact ordinance defining the functions of the local HIV/AIDS Council	- Functional HIV/AIDS Council	- HIV/AIDS Council	2023 - 2024				LCE,RHU	DOH
- Inadequate number of nurses	- Plantilla position for nurses created	- Hiring of additional nurses	- 11 Nurses hired	- Qualified Nurses	2022 - 2024	567,458.60	6,091,750		LCE,SB,HRMO, RHU	DOH
- Inadequate number of midwives	- Plantilla position for midwives created	- Hiring of additional midwives	- 3 Midwives hired	- Qualified Midwives	2022 - 2024	331,582.96	888,618.00		LCE,SB,HRMO, RHU	DOH
- Absence of dentist	- Plantilla position for dentist created	- Hiring of dentist	- 1 Dentist hired	- Qualified Dentist	2022 - 2024	490,259.22			LCE,SB,HRMO, RHU	DOH
- Licensed medical technologist with laboratory technician item	- Plantilla position for medical technologist created	- Hiring of Medical Technologist	- 1 Medical Technologist hired	- Qualified Med. Tech.	2022 - 2024	339,113.97			LCE,SB,HRMO, RHU	DOH
- No community-based drug rehabilitation program	- Community-based drug rehabilitation program organized	- Organize community-based drug rehabilitation program	- Community-based program organized	- Municipal Anti-Drug Council Members	2022 - 2024				MUN. ANTI-DRUG	DOH
<b>Competencies</b>										
Some RHU staff lack of family planning competency training	All RHU staff are proficient in family planning	Attend family planning competency based training	All RHU staff are trained on family planning competency training	RHU staff	2022- 2024	10,000.00			RHU	DOH/PHO
Lack of training on Phil. Package of Essential Non-Communicable Diseases intervention of some staff	Institutionalization of Phil. Package of Essential Non-Communicable Diseases intervention	Attend orientation/trainings on Phil. Package of Essential Non-Communicable Diseases Intervention	All RHU staff are trained on Phil.Package of Essentialnon-communicable intervention	RHU staff	2022 - 2024	10,000.00			RHU	DOH/PHO
Lack of training on the management of Acute Malnutrition Program	Reduction of malnutrition rate to less than 5%	Attend trainings on the management of Acute Malnutrition	All RHU staff are trained on the managementof acute malnutrition	RHU staff	2022 - 2024	10,000.00			RHU	DOH/PHO

Management Systems

- Presence of Field Health Service Information System (FHSIS)	- Institutionalization of Field Health Information System	- Collection of Data on select notifiable diseases leading causes of morbidity, births, immunization, dental health care, family planning methods, maternal and child nutrition, health facilities, and health care personnel	Field Health Information System institutionalized	RHU staff	2022 - 2024					RHU	DOH/PHO
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Enabling Policies

Inadequate policy on Maternal, Neonatal, Child Health and Nutrition		Enactment of resolutions/ordinances on the following:			2022 - 2024					LCE, SB, RHU	DOH
	Ordinance in place	Promotion and adoption of family planning services	Policies on Maternal, Neonatal, Child Health and Nutrition are in place	LCE, SB, RHU	2022 - 2024					LCE, SB, RHU	DOH
	Ordinance in place	Promotion of exclusive breastfeeding									
	Ordinance in place	Promotion of micro-nutrient supplementation									
	Ordinance in place	Promotion and adherence to immunization of children									
	Ordinance in place	Adherence to milk code									
Presence of Maternal Care Package Ordinance	Maternal Care Package Ordinance sustained	Sustain facility based delivery with skilled birth attendants and prohibition of TBA assisted deliveries	Maternal Care Package Ordinance implemented	Pregnant women	2022 - 2024					LGU	DOH
Inadequate policy on non-communicable diseases	Ordinance on non-communicable diseases enacted	Enactment of ordinance adopting the integrated and comprehensive approach towards prevention and control of chronic lifestyle related NCDs	Policies on non-communicable diseases enacted	LCE, SB, RHU	2022 - 2024					LCE, SB, RHU	DOH
Presence of Ordinance on Smoke-Free Municipality	Ordinance on smoke-free municipality implemented	Implement comprehensive smoke-free policies that prohibits smoking in all indoor areas of workplaces and public places	Ordinance on Smoke-free Municipality should be implemented	Persons who smoke in all indoor areas of workplace and public places	2022 - 2024					LGU	DOH
Absence of ordinance on mandatory reporting of notifiable diseases and health events of Public Health Concern Act	Ordinance for adoption of RA 11332 created	Enactment of ordinance adopting RA 11332 so as to establish mechanism for strong collaboration with national and local government health agencies to ensure proper procedures are in place to promptly respond to reports of notifiable diseases and health events of public health concern	Ordinance on mandatory reporting of notifiable disease and health events of public health concern act created	Persons suffering with notifiable diseases and health events of public health concern	2022 - 2024					LCE, SB, RHU	DOH




**Knowledge and Learnings**

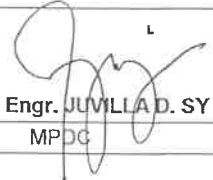
7% Neonatal Death Rate	Zero Neonatal Death Rate	Ensure 100% facility based delivery	Zero Neonatal Death	Pregnant women	2022 - 2024				RHU	DOH
	Quality prenatal visit ensured	Ensure quality prenatal visit (PNV4)		Health care provider						
	All women of child bearing age are vaccinated with tetanus toxoid	Vaccination of women of child bearing age with tetanus toxoid								
	All deliveries are attended by skilled health provider	Ensure attendance of skilled health care provider at time of delivery								
10.76% Malnutrition Rate	Malnutrition rate of less than 5%	Ensure vitamins and minerals supplementation	Reduction of malnutrition rate to less than 5%	Children under 5 years old	2022 - 2024					DOH
		Ensure food supplementation		Pregnant women						
		Ensure maternal Nutrition								
		Conduct regular OPT Activity								
Inadequate knowledge and learnings about communicable diseases	IEC materials distributed	Distribute IEC materials for improved knowledge of violence and transmissibility about infectious diseases to community	Constituents have adequate knowledge and learnings about communicable disease	Constituents of whole municipality	2022 - 2024	15,000.00				
<b>Leadership</b>										
Presence of private-public partnership	Harmonious relationship with private partners established	Establish successful long term partnership with private sectors	Private-public partnership sustained	Private organizations	2022 - 2024				LGU/RHU	DOH, NGO
Presence of LGU scorecard	Excellent LGU performance on specific indicators maintained	Maintain efficient performance on specific indicators on LGU scorecard	Excellent performance should be maintained	RHU staff	2022 - 2024				RHU	DOH
LCE has inadequate training in Municipal Leadership and Governance Program (MLGP)	Certified Bridging Leader	Attend training on health leadership and governance, with bridging leadership as the platform	LCE trained on MLGP and certified as Bridging Leader	Local chief executive	2022 - 2024	12,000.00			LGU	DOH, NGO
Incomplete Disaster Risk Reduction Management on Health (DRRM-H) Plan	Institutionalized DRRM-H Plan	Attend workshop on the finalization of DRRM-H on thematic phases	Complete and Institutionalized DRRM-H Plan	RHU staff	2022 - 2024				RHU	DOH
		Update existing plan								
Presence of Municipal Investment Plan in Health	Municipal Investment Plan in	Update/revisit medium term Municipal Investment Plan in Health	Updated Municipal Investment Plan in Health	Municipal health office	2022 - 2024				RHU	DOH, PHO

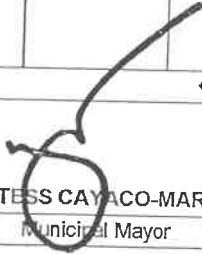
Presence of Interlocal Health Zone (ILHZ)	Functional and organized Interlocal Health Zone (ILHZ)	Organize management for coordinating the operation of health providers from neighboring municipalities	Sustain functionality of Interlocal Health Zone	Members of interlocal health zones	2022 - 2024					LGU	DOH
Irregular meetings of Local Health Board	Regular LHB meetings conducted	Conduct regular LHB meeting	Regular LHB meetings	Local health board members	2022 - 2024					LCE,RHU	DOH
Presence of Temporary Treatment and Monitoring Facility	Permanent Treatment and Monitoring Facility constructed	Construction of permanent Treatment and Monitoring Facility	Permanent Treatment and Monitoring Facility constructed	Treatment and Monitoring facility	2022 - 2024	10M				LCE,MEO	DOH

Prepared by:

Approved by:

  
**Dr. ROLANDO A. SULLA**  
Mun. Health Officer


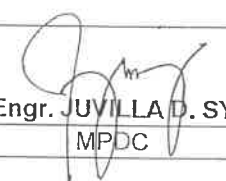

  
**Engr. JUVILLA D. SY**  
MPDG

  
**MARITESS CAYACO-MARCOS**  
Municipal Mayor

APACITY DEVELOPMENT AGENDA

PASTRANA, LEYTE  
(LGU)


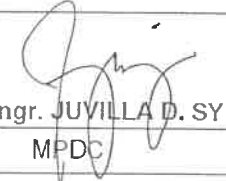
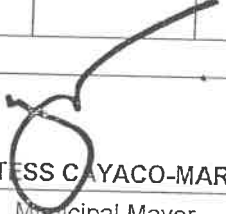
Performance Area/ Governance Sector:		AGRICULTURAL SERVICES								
Current State				Desired State						
Agricultural Support Services under Banner Programs including Fisheries				<b>Goals:</b> To attain full agricultural productivity. <b>Objectives:</b> - Promote Farm Machinery - Give access to market - Provide support services in the provision of seeds (palay, corn, veggies), seedlings (fruit trees) medicinal plant, likewise livestock dispersal and fingerling dispersal - Provide extension support services - Farmer level capacity building activities( transfer of appropriate technologies - Trainings and technology demonstration to conduct in some areas - Provide access to credit financing to farmers						
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
<b>Structure</b>										
Absence of Veterinarian	Plantilla position for Veterinarian created	Hiring of Veterinarian	1 Veterinarian hired	Qualified Veterinarian	2022-2024	Salary for Vet. I (SG13)	Salary for Vet. I (SG13)	Salary for Vet. I (SG13)	LCE, SB HRMO	
Lack of manpower	Adequate & appropriate staff complements	Creation of Agriculture Workforce: 1 Agriculturist I 4 Farm Workers	Appointed Agriculture workforce	1 Agriculturist 4 Farm Workers	2022-2024			Salary for Agriculturist I (SG 11) 4 Farmworker (SG 4)	LCE, SB HRMO	
Designated Mun. Agriculturist	Filled up vacant position for Mun. Agriculturist	Posting of vacancy for the plantilla position of Mun. Agriculturist	1 Mun. Agriculturist hired	Qualified Mun. Agriculturist	2022				LCE, HRMO	
<b>Competencies</b>										
Lack of knowledge and skills of technicians	Skilled and knowledgeable technicians	Attendance to trainings and seminars of technicians	Highly trained and knowledgeable technicians	Technicians	2022-2024	30,000.00	30,000.00	30,000.00	MAO	PAO
<b>Management Systems</b>										
Inefficient Registry System for Basic Services in Agriculture (RSBSA)	Effective distribution system and updated Registry System for Basic Services in Agriculture	Updating of database for Registry System for Basic Services in Agriculture	Efficient distribution system and updated database for RSBSA	Farmers	2022-2024				MAO	

the policies on strict implementation of the Anti-Rabies Act of 2007 (RA 8436)	Rabies Act of 2007	adopting the Policies on Anti-Rabies Act of 2007	Ordinance adopting the policies on Anti-Rabies Act of 2007	Veterinarian						
adequate capacity of farmers on building activities	Farmer level of capacity on building activities upgraded	Provision of trainings and technology demonstration to farmers	Farmers provided with appropriate technologies	Farmers	2022-2024	60,000.00	70,000.00	100,000.00	MAO	PAO
Leadership										
Supportive Local Chief Executive	LCE exercise functions and responsibilities to efficient and effective provision in agriculture	Regular interfacing with LCE and update status on program implementation	Well informed Local Chief Executive on Agricultural Programs	Agricultural Extension Workers	2022-2024				LCE MAO	
Prepared by:				Approved by:						
 <b>ALONA A. MAS</b> Mun. Agriculturist-Designate				 <b>Engr. JUVILLA D. SY</b> MPDC						
				 <b>MARITESS CAYACO - MARCOS</b> Mayor						

## CAPACITY DEVELOPMENT AGENDA

PASTRANA, LEYTE  
(LGU)

Performance Area/ Governance Sector:		ENVIRONMENTAL SECTOR											
Current State					Desired State								
1. Low Compliance of Environmental Code 2. Presence of wastes in many areas within the municipality 3. Disposed segregated waste can no longer be accommodated in the MRF 4. Barangay level more evident in complying with solid waste mandates rather than the municipality 5. Unutilized SWM equipments that are given to the municipality 6. Uncooperative Constituents in following the SWM mandates 7. Poor segregation in the MRF facility 8. No established Municipal Environment and Natural Resources Office (MENRO)					<b>Goals:</b> - Zero Waste - Ensure the management, protection and conservation of the natural environment of the						<b>Objectives:</b> - Effective Implementation of Solid Waste Management Program - Enforce active partnership with the community - Establish fully functional Municipal Environment and Natural Resources Office		
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance			
						Year 1	Year 2	Year 3					
<b>Structure</b>													
No established MENRO	MENRO established and fully functional	Hiring of 1 MENRO	1 MENRO hired	Qualified MENRO	2024			Salary of MENRO Officer SG 11	LCE, SB, HRMO	HRMO			
MRF not fully functional and sustainable	MRF operationalized & sustained	Designating one(1) utility person who will be assigned in MRF Operations	One(1) utility person designated to assist in MRF Operations, and MRF sustained & operationalized	Utility Personnel	2023				LCE, HRMO	HRMO			
No Community Based Communal Forest	Community Based Communal Forest identified & established	Identification & Establishment of Community Based Communal Forest	Established & identified Community Based Communal Forest	LGU	2024				LCE, MENRO	DENR			
<b>Competencies</b>													
Lack of technical capacity of garbage collectors on waste collection	Well trained and competent garbage collectors	Capacity Development on Operation of Garbage Collection	Trained and competent Garbage Collectors	LGU Waste Collectors	2022-2024	30,000.00	30,000.00	30,000.00	LCE, MENRO	MENRO			

No comprehensive management plan for communal forest	Comprehensive Management Plan for Communal Forest formulated	Capacity Development activity on Management of Communal Forest	Attended/Conducted Capacity Development activity on Management of Communal Forest	LGU Personnel (MPDC/MENRO)	2024			50,000	LCE, MENRO	DENR				
<b>Management Systems</b>														
Ineffective garbage collection scheme	Effective garbage collection scheme	Strengthen BSWMC and intensify IEC	Fully implemented SWM mandates and enforced garbage collection scheme	LGU Personnel	2022-2024	20,000.00	20,000.00	20,000.00	LCE, SWM Personnel					
<b>Enabling Policies</b>														
Drafted 10 year ESWM plan but not yet approved by EMB	Approved 10 year ESWM Plan by the NSWMB	Coordinate/Follow-up with EMB on the schedule for defense	Approved 10 year ESWM Plan	SWM Personnel	2022				LCE, SWM Personnel	EMB				
<b>Knowledge and Learnings</b>														
No existing database on ESWM	Database for ESWM established	Building of data base for ESWM	ESWM database established and functional	SWM Personnel	2022-2024	40,000.00			LCE, SWM Personnel					
<b>Leadership</b>														
LCE initiated the MARITNESS Program (Material Recovery Initiative Through Environment & Sanitation Sustainability Program)	Sustained MARITNESS Program	Sustainability of MARITNESS Program	Sustained and adopted MARITNESS Program	SWM Personnel	2022-2024	30,000.00			LCE, SWM Personnel					
Minimal partnership with CSO's and business sector	Encouraged & strong LGU partnership with CSO's, NGAs and business sector	Encouragement og CSO's, NGAs and Business Sector	Strong LGU partnership with CSO's, NGAs and business sector	LGU, CSOs, NGAs	2022-2024				LCE					
Prepared by:					Approved by:									
 <b>Engr. REZEALF ALFEREZ</b> Engineer I/SWM Focal					 <b>Engr. JUVILLA D. SY</b> MPDC					 <b>MARITNESS CAYACO-MARCOS</b> Municipal Mayor				

## CAPACITY DEVELOPMENT AGENDA

**PASTRANA, LEYTE**  
**(LGU)**

Performance Area/ Governance Sector:	LOCAL INFRASTRUCTURE SERVICES									
Current State					Desired State					
1. Most Public Buildings and infrastructure not compliant to the Building Codes and the Accesibility Law 2. Insufficient water supply connection to barangays and households 3. No maintenance of roads & bridges 4. Occurrence of flooding within the municipal grounds					<b>Goals:</b> - Disaster resilient, safe and gender responsive local infrastructure  <b>Objectives:</b> - Public infrastructures compliant to the Nat'l Building code, accesibility law and other existing laws - Adequate and responsive basic local infrastructures					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
<b>Structure</b>										
Municipal Engineer handling two(2) positions, designated as MDRRM Officer	Mun. Engineer focused in engineering services and creation of plantilla position for MDRRM Officer	Hiring of MDRRM Officer	Mun. Engineer functional & focused in infrastructure services One(1) MDRRM Officer hired	Mun. Engineer Qualified MDRRM Officer	2024 onwards				LCE, SB, HRMO	HRMO
<b>Competencies</b>										
Insufficient technical trainings and seminars of engineering personnel	Thorough, knowledgeable and skillful personnel	Provide and conduct trainings & seminars	Knowledge based with equipped skills engineering personnel	MEO	2022-2024	50,000.00	50,000.00	50,000.00	LCE, MEO, HRMO	DPWH, DILG
<b>Management Systems</b>										
Lack of management system: recording system and filing system	Organized and sustainable management system	Avail training for Quality Management System	Well organized, sustainable and responsive management with appropriate accountability	MEO	2023-2024		50,000.00	50,000.00	MEO	NGAs
<b>Enabling Policies</b>										
Weak enforcement of PD 1096 (Building Code of the Philippines)	Intensive implementation of PD 1096	Conduct orientation per barangay (Barangay officials and residents)	Well informed constituents regarding PD 1096	MEO	2022				MEO	NBCP

**Knowledge and Learnings**

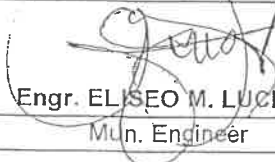
Inadequate knowledge in terms of standard procedure in project implementation	Well versed personnel	Lakbay Aral to the LGU with best practices in project implementation	Efficient and effective implementation of projects	MEO	2022	50,000.00			MEO	LGU, NGAs
No monitoring and evaluation system of completed infrastructure facilities	Functional monitoring and evaluation system on completed infrastructure facilities	Formulation of monitoring and evaluation system on infrastructure facilities	Monitoring and evaluation system on infrastructure facilities formulated and adopted	MEO	2022				LCE, MEO	NGAs

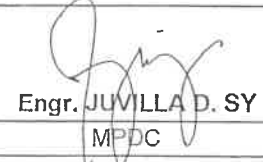
**Leadership**


Lack of leadership training	Well trained staff in terms of leadership matters	Attend Leadership Training	Good decision maker	MEO	2022-2024	30,000.00	30,000.00	30,000.00	MEO	NGAs
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Prepared by:

Approved by:

  
**Engr. ELISEO M. LUCINARIO**  
 Mun. Engineer


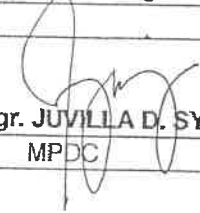
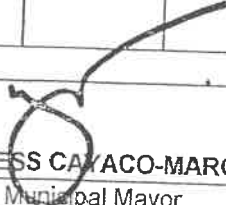
  
**Engr. JUVILLA D. SY**  
 MPDC

  
**MARITESS CAYACO - MARCOS**  
 Municipal Mayor



## CAPACITY DEVELOPMENT AGENDA

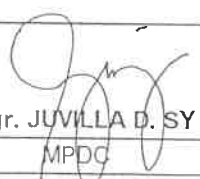
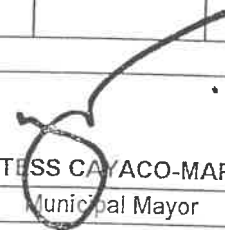
PASTRANA, LEYTE  
(LGU)

Performance Area/ Governance Sector:		PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)									
Current State					Desired State						
<ul style="list-style-type: none"> <li>- Limited employment opportunities,</li> <li>- Presence of displaced workers</li> <li>- Increasing unemployment rate</li> </ul>					<b>Goals:</b> Promotion of full employment. <b>Objectives:</b> <ul style="list-style-type: none"> <li>- Create employment opportunities</li> <li>- Minimize presence of displaced workers</li> <li>- Decrease unemployment rate.</li> </ul>						
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance	
						Year 1	Year 2	Year 3			
<b>Structure</b>											
PESO Officer Designate	Plantilla position for PESO/LEO created	Hiring of PESO/LEO	1 PESO/LEO Officer hired	Qualified LEO Officer	2024			Salary for LEO Officer (SG 13)	LCE, SB, HRMO	DOLE	
<b>Competencies</b>											
Lack of employment services competency training of PESO personnel	PESO Officer and staff are well trained and proficient in employment services	Attend skills-training in employment services	Trained PESO personnel in employment services	PESO personnel	2022-2024	30,000.00	30,000.00	30,000.00	PESO, MO	DOLE	
<b>Management Systems</b>											
Lack of office equipment to support the delivery of basic services	Supported and equipped with office equipment	Procurement of various office equipment	Office equipment procured and efficient delivery of basic services	PESO personnel	2022	100,000.00			LCE, BAC, PESO		
<b>Enabling Policies</b>											
Absence of local policies on hiring workers	Local policy on hiring workers	Creation and adoption local policy on hiring workers	Local policy on hiring workers created and adopted	LCE, SB, PESO	2022				LCE, SB, PESO	DOLE	
<b>Knowledge and Learnings</b>											
Limited knowledge on the new issuances or guidelines in labor laws	PESO Officer and staff are updated on the new issuances/guidelines on labor laws	Attend regular trainings/seminars/congress/conventions to be updated on the new issuances & guidelines	PESO Officer and staff are well informed and updated on labor laws	PESO personnel	2022-2024	20,000.00	20,000.00	20,000.00	PESO	DOLE	
Prepared by:					Approved by:						
 <b>EUFRACIA B. TAN</b> HRMO					 <b>Engr. JUVILLA D. SY</b> MPDC						
					 <b>MARITESS CAYACO-MARCOS</b> Municipal Mayor						

## CAPACITY DEVELOPMENT AGENDA

PASTRANA, LEYTE  
(LGU)

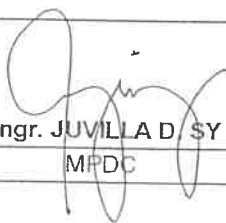
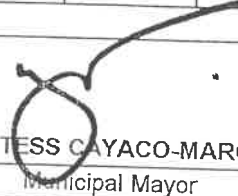
Performance Area/ Governance Sector:	ECONOMIC SERVICES											
Current State					Desired State							
Business One Stop Shop (BOSS) - Seasonal Business One Stop Shop (BOSS) 'ECONOMIC ENTERPRISE - Potential investors were not catered due to absence of CLUP - Presence of non functional slaughter house - With available funds but no lot available for sale TOURISM - Undeveloped tourist site NO LIVELIHOOD PROGRAMS					<b>Goals:</b> To become a business friendly and competitive LGU.  <b>Objectives:</b> 1. To sustain increase of revenue generation. 2. Establishment of functional economic enterprises 3. Development of eco-tourism							
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance		
						Year 1	Year 2	Year 3				
<b>Structure</b>												
Designated Business Permit and Licensing Officer (BPLO)	Plantilla position for Business Permit & Licensing Officer created	Hiring of Business Permit & Licensing Officer	1 Business Permit & Licensing Officer hired	Qualified BPLO	2024 onwards				Salary for Licensing Officer I (SG 11)	LCE, SB, HRMO		
Absence of Tourism Officer	Plantilla position of Tourism Officer created	Hiring of Tourism Officer	1 Tourism Officer hired	Qualified Tourism Officer	2024 onwards					LCE, SB, HRMO		
<b>Competencies</b>												
Lack of training for BPLO	BPLO personnel are well trained	Attend training/seminars of BPLO personnel on economic enterprises	Trained BPLO personnel	BDPLO Personnel	2022 - 2024	30,000.00	30,000.00	30,000.00		LCE, BPLO Personnel	BLGF	
Untrained Tourism staff	Tourism staff are well trained and functional	Attend training/seminars of Tourism personnel on tourism development	Trained and competent Tourism Staff	Tourism Personnel	2022-2024	10,000.00	10,000.00	100,000.00		LCE, Tourism Personnel	DOT	
<b>Management Systems</b>												
Manual Business Permit and Licensing System	Developed and Functional Electronic Business Permit & Licensing System	Development of Electronic Business Permit & Licensing System	Electronic Business Permit & Licensing System developed and functional	MTO personnel	2022-2024	50,000.00	50,000.00	50,000.00		LCE, MTO, MASSO	DICT	
Presence of iTAX System	Enhanced and updated iTAX System	Enhancing and Updating iTAX System	Local iTAX System enhanced and updated	MTO & MASSO personnel	2022-2024	30,000.00	30,000.00	30,000.00		LCE, MTO, MASSO		

No Comprehensive Land Use Plan (CLUP)	Formulated and approved Comprehensive Land Use Plan (CLUP), and adopted with Zoning Ordinances	Trainings & Capacity Development on the Formulation of Comprehensive Land Use Plan (CLUP)	Comprehensive Land Use Plan (CLUP) formulated, approved and adopted with Zoning Ordinances	LCE, SB, All Dept. Heads	2022 onwards	300,000.00			LCE, SB, MPDC	HLURB
No economic enterprises	Established Mun. Economic Enterprises thru: - Sand & Gravel Concession - Eco-tourism Park Resort	Establishment and development of Mun. Economic enterprises	Established mun. economic enterprises & increased local revenue	M.O., SB, MTO	2023 onwards		1,000,000.00	1,000,000.00	M.O, SB, MTO	DOT, PTO
No Comprehensive Municipal Tourism Plan	Approved & adopted Tourism plan	Trainings & Capacity Development on the Formulation of Tourism Plan	Tourism Plan formulated and approved	MPDC, Tourism Personnel	2022-2024	50,000.00	50,000.00	50,000.00	LCE, MPDC, Tourism personnel	DOT
<b>Enabling Policies</b>										
Absence of Local Investment and Incentives Code	Approved & enforced Local Investment and Incentives Code	Formulation of Local Investment and Incentives Code	Local Investment and Incentives Code formulated & enforced	M.O., SB, MTO	2022-2024	50,000.00			M.O, SB, MTO	
Lack of local ordinance on Tourism Regulations	Approved & enacted Tourism Ordinances	Formulation of Local Ordinance on Tourism Regulations	Local Ordinance on Tourism Regulations formulated, approved and enacted	SB, Tourism Personnel	2024			30,000.00	LCE, SB, Tourism Personnel	
<b>Knowledge and Learnings</b>										
No monitoring and evaluation system	Functional monitoring and evaluation system on tourism	Formulation of monitoring and evaluation system on tourism	Monitoring and evaluation system on tourism formulated and adopted	LCE, Tourism personnel	2022-2024				LCE, Tourism Personnel	
<b>Leadership</b>										
Absence of accredited Civil Society Organizations to assist tourism industry in the municipality	Functional and accredited Civil Society Organization	Encouragement of a functional Civil Society Organizations	Presence of functional and accredited Civil Society Organization	LCE, SB, CSO	2022-2024	30,000.00			LCE, SB, CSO	
Prepared by:				Approved by:						
 <b>Engr. JUVILLA D. SY</b> MPDC				 <b>MARITISS CAYACO-MARCOS</b> Municipal Mayor						

## CAPACITY DEVELOPMENT AGENDA

PASTRANA, LEYTE  
(LGU)

Performance Area/ Governance Sector:	INSTITUTIONAL DEVELOPMENT SECTOR										
Current State					Desired State						
Lack permanent personnel to handle different tasks in the LGU.					Goals: Capacitated and adequate LGU personnel. Objectives: To equip LGU with a capacitated and adequate human resources						
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance	
						Year 1	Year 2	Year 3			
<b>Structure</b>											
Absence of permanent employees to carry out the office tasks	With organic personnel manning the different mandated offices	Hiring appropriate permanent personnel	1 Mun. Tourism Officer	Qualified Tourism Officer	2022-2024				Tourism Officer(SG11)	LCE, SB, HRMO	DOT
			1 Mun. Youth Dev. Officer	Qualified Mun, Youth Development Officer	2022-2024				Youth Dev. Officer I (SG11)		DILG
			1 Cooperative Development Officer	Qualified Development Officer	2024 onwards				Cooperative Dev. Officer I (SG11)		
			1 Mun. Statistician	Qualified Mun. Statistician	2024 onwards				Statistician I (SG 11)		
			1 Local Disaster Risk Reduction Management Officer	Qualified LDRRMO	2022				LDRRMO III (SG 15)		

Less competent office personnel	More competent and responsible personnel to handle respective tasks	Training on Tourism Development	Trained Tourism Officer	Tourism Officer	2022-2024	30,000.00	30,000.00	30,000.00	Tourism Officer	DOT
		Training on Youth Development	Trained MYDO	MYDO	2022-2024	30,000.00	30,000.00	30,000.00	MYDO	DILG
		Training on Cooperative Development	Trained Cooperative Development Officer	Cooperative Development Officer	2024 onwards			30,000.00	Cooperative Development Officer	
		Training on Community Based Monitoring System	Trained Mun. Statistician	Mun. Statistician	2022-2024	100,000.00	30,000.00	20,000.00	Mun. Statistician	PSA
<b>Knowledge and Learnings</b>										
Limited knowledge and learnings on social marketing	Earned better approaches to gain increased participation of the community	Bench marketing with other LGUs	More effective approaches	Program implementation	2024			200,000.00	M.O.	DILG
<b>Leadership</b>										
Limited linkage with other agencies	Strengthened partnership with NGAs and the private sector	Engage partnership and collaboration with NGAs and private sectors	NGAs to finance infrastructure projects/equipment which support environmental management	Local Leaders	2023-2024		30,000.00	20,000.00	M.O.	NGAs
Prepared by:					Approved by:					
 <b>Engr. JUVILLA D. SY</b> MPDC					 <b>MARITESS CAYACO-MARCOS</b> Municipal Mayor					



Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Pastrana  
-oOo-  
**MUNICIPAL DEVELOPMENT COUNCIL**

07-14-22  
4:20 pm  
[Signature]

MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF PASTRANA, LEYTE HELD ON June 27, 2022 AT 1:30 P.M. AT THE MUNICIPAL AUDITORIUM, THIS MUNICIPALITY.

**PRESENT:**

1. Hon. MARITRESS CAYACO-MARCOS - MDC Chairman/Municipal Mayor
2. Hon. Josephine R. Bohol - Member  
Brgy. Chairman, Arabunog
3. Hon. Delma S. Nayad - Member  
Brgy. Chairman, Aringit
4. Hon. Nelita T. Gerilla - Member  
Brgy. Chairman, Cabaohan
5. Hon. Eduardo O. Guillos - Member  
Brgy. Chairman, Calsadahay
6. Hon. Jonell B. Dominico - Member  
Brgy. Chairman, Cancaraja
7. Hon. Christopher P. Ladrera - Member  
Brgy. Chairman, Capilla
8. Hon. Suzzieta M. Omoy - Member  
Brgy. Chairman, Colawen
9. Hon. Roel L. Repulda - Member  
Brgy. Chairman, Dumarag
10. Hon. Jennifer J. Abretil - Member  
Brgy. Chairman, Guindapunan
11. Hon. Susan B. Royeras - Member  
Brgy. Chairman, Halaba
12. Hon. Dionesio P. Marilla - Member  
Brgy. Chairman, Jones
13. Hon. Nimfa C. Son - Member  
Brgy. Chairman, Lourdes
14. Hon. Marlon T. Depaudhon - Member  
Brgy. Chairman, Macalpiay
15. Hon. Edgardo Calumag - Member  
Brgy. Chairman, Manaybanay
16. Hon. Roberto R. Cahinde - Member  
Brgy. Chairman, Maricum
17. Hon. Arturo D. Empillo, Jr. - Member  
Brgy. Chairman, Patong
18. Hon. Judith L. Nomio - Member  
Brgy. Chairman, Sapsap
19. Hon. Jeboy B. Nobe - Member  
Brgy. Chairman, Socsocon
20. Hon. Rassel Galvez - Member  
Brgy. Chairman, Tingib
21. Hon. Cita I. Costimiano - Member  
Brgy. Chairman, Yapad
22. Hon. Edgardo M. Tobias - Member  
Brgy. Chairman, District III
23. Hon. Alfred Francis A. Nogal - Member  
Brgy. Chairman, District IV

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**CSOs:**

24. Ms. Rustica Fernandez - Member  
OSCA President
25. Ms. Flora Abrillo - Member  
Representative, Aringit Makapawa Farmers Ass.

**REPRESENTATIVES:**

26. Alejandro Tangpuz - Representing Hon. Jerlyn C. Borja  
Brgy. Kagawad, Bahay
27. Rodrigo Pido - Representing Hon. Artemio B. Quitarior  
Brgy. Secretary, Lima
28. Elizabeth Cordero - Representing Hon. Edgardo D. Castillaja  
Brgy. Kagawad, Malitbogay

**MDC Secretariat:**

29. Engr. Juvilla D. Sy - MDC Secretary  
MPDC

**OTHERS PRESENT:**

1. Jocelyn M. Vilvestre - OIC-Mun. Accountant
2. Anacleta G. Gabriente - Mun. Budget Officer
3. Caroline Nanette B. Cañas - MLGOO

**MDC MEMBERS ABSENT:**

1. Hon. Arnulfo R. Arellano - SB Member, Comm. On Finance
2. Hon. Ronilo V. Mercurio - Brgy. Chairman, Caninoan
3. Hon. Philip Tanauan - Brgy. Chairman, Lanauan
4. Hon. Roberto Berino, Jr. - Brgy. Chairman, District I
5. Hon. Aiza G. Silva - President, Liga ng mga Barangay  
Brgy. Chairmān, District II
6. Leonila L. Pamplona - CSO President, Capilla Farmers Ass.
7. Mr. Cesar Mas - CSO President, Dumarag Makapawa  
Farmers Association
8. Ms. Imelda H. Aures - CSO President, Yapad Makapawa  
Farmers Association
9. Mrs. Nenita Parado - CSO President, STC Colawen Irrigators  
Association
10. Mrs. Jingjing R. Tiu - CSO President, KASAMA-KA  
Association
11. Mr. Leopoldo D. Cordero - CSO President, Socsocon Farmers Ass.
12. Mr. Floro Sudario, Jr. - CSO President, SAYACA Irrigators Ass.
13. Ms. Greza L. Omoy - CSO President, Colawen Livelihood Ass.

**Declaration of Quorum and Call to Order**

The MDC Secretary Engr. Juvilla D. Sy requested everyone to rise for the Opening Prayer and the Philippine National Anthem played through an Audio Visual Presentation (AVP).

Thereafter, the MDC Secretary conducted roll call and informed the presiding officer, Hon. Maritess Cayaco-Marcos, Chairperson of the Municipal Development Council (MDC) the total MDC members present. Then, the MDC Chairman declared the

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existence of a quorum and called the meeting to order at exactly 1:30 in the afternoon. She then acknowledged all the Barangay Chairmen's, CSO's, and Department Heads present.

### **Presentation of Agenda of the MDC Meeting**

The MDC Chairperson instructed Engr. Juvilla D. Sy the MDC Secretary to present to the body the agenda of the meeting. The MDC Secretary presented the agenda as follows:

- 1.) Local Development Investment Program (LPDIP) covering the period C.Y. 2023 to 2025; and
- 2.) Annual Investment Program (AIP) for Calendar Year 2023

### **Presentation of the Local Development Investment Program (LDIP) C.Y. 2023 – 2025**

At this juncture, the MDC Secretary presented to the council the Local Development Investment Program (LPDIP) covering the period Calendar Year 2023-2025 using the overhead projector. It was explained by the MDC Secretary that the LDIP is the principal instrument for implementing the Comprehensive Development Plan (CDP). It is also a three (3) year plan which contains list of projects that are derived from the CDP, and it links the plan to the budget.

The Local Development Investment Program (LDIP) presented by the MDC Secretary covers different sectoral development projects under social, economic, environmental and others which the fund source maybe taken from the General Fund, 20% Development Fund, Local Disaster Risk Reduction Management (LDRRM) Fund and Outside Source. The corresponding budgetary requirements needed are as follows:

• Social	-	261,749,000.00
• Economic	-	333,200,000.00
• Environmental	-	33,850,000.00
• Others(MDRRM)	-	298,300,000.00
<b>Total</b>	-	<b><u>₱ 927,099,000.00</u></b>

The development projects listed in every sector was discussed and explained to the council the purpose by the MDC Chairperson.

After thorough discussion on the different development projects presented, the MDC Chairperson asked the body for questions, comments and suggestions. Hon. Nelita T. Gerilla, Brgy. Chairman of Barangay Cabaohan raised query if they can add another projects to the LDIP. The Chairman of the MDC replied that inserting projects that are not included in the LDIP are allowed since the plan are still subject for approval by the council.

Thereafter, the MDC Chairperson asked the body if there are other comments and suggestions. Since there was none, the MDC Chairperson requested for a motion for the approval of the Local Development investment Program (LPDIP) covering the period C.Y. 2023-2025.

### **Approval of Local Development Investment Program (LPDIP) covering the period C.Y. 2023-2025**

Hon. Christopher P. Ladrera, Brgy. Chairman of Brgy. Capilla Hon. Edgardo Calumag, Brgy. Chairman of Brgy. Manaybanay, Honand Ms. Flora Abrillo, CSO representative of Aringit Makapawa Farmers Association, moved to approve the Local Investment Program (LDIP) covering the period C.Y. 2023-2025 in the total amount of **Nine Hundred**



**Twenty Seven Million Ninety Nine Thousand Pesos (Php 927,099,000.00)** and to pass a resolution approving and endorsing the same to the Sanguniang Bayan for adoption. It was jointly seconded by Hon. Suzzieta M. Omoy, Brgy. Chairman of Brgy. Colawen, Hon. Susan B. Royeras, Brgy. Chairman of Brgy. Halaba and Hon. Jeboy B. Nobe, Brgy. Chairman of Brgy. Socsocon.

**Presentation of the Annual Investment Program (AIP) C.Y. 2023 under General Fund**

The MDC Chairman requested the MDC Secretary to present the second agenda of the meeting which is the Annual Investment Program (AIP) for Calendar Year 2023. Then, the MDC Secretary showed the different proposed programs, projects and activities under the Annual Investment Program (AIP) C.Y. 2023 using the overhead projector. It contained the three (3) different sectors which are the General Services, Social Services and the Economic Services with corresponding budget. Likewise, she explained that the Annual Investment Program (AIP) is one of the requisite documents prior to the preparation of Annual Budget.

Thereafter, the MDC Secretary presented the details of proposed programs, projects and activities by sector and the funding requirement per regular operational budget items for Maintenance & Other Operating Expenses (MOOE), Capital Outlay and Personal Services (PS) per office for C.Y. 2023 under the General Fund, to wit:

GENERAL PUBLIC SERVICES	PERSONAL SERVICES (P.S.)	M.O.O.E	CAPITAL OUTLAY	TOTAL
<b>OFFICE OF THE MUNICIPAL MAYOR</b>				
General Administration of the Executive and Administration Services	15,851,629.25	12,630,000.00	8,971,465.77	₱ 37,453,095.02
<b>PRGRAMS, PROJECTS AND ACTIVITIES</b>				
Socio Cultural Development Program		500,000.00		₱ 500,000.00
Special Program for Employment of Students (SPES)		200,000.00		₱ 200,000.00
Support to Public Employment Service Office (PESO)		50,000.00		₱ 50,000.00
Civil Service Month Celebration		350,000.00		₱ 350,000.00
Scholar Fund Program		200,000.00		₱ 200,000.00
Learning Support Aid Program		1,020,000.00		₱ 1,020,000.00
Charter Day Celebration Program		400,000.00		₱ 400,000.00
Sports Development Program		200,000.00		₱ 200,000.00
Literacy Program		600,000.00		₱ 600,000.00
Senior Citizen Fund		72,000.00		₱ 72,000.00
Civil Registration Program		200,000.00		₱ 200,000.00
Mass Wedding Program		200,000.00		₱ 200,000.00
Nutrition Month Program		300,000.00		₱ 300,000.00
Computerization of Real Property Tax (RPT) Database		200,000.00		₱ 200,000.00
Construction of Perimeter Fence in the Municipal Compound			5,000,000.00	₱ 5,000,000.00
Improvement of Municipal Plaza			3,000,000.00	₱ 3,000,000.00
<b>SUB-TOTAL</b>	<b>15,851,629.25</b>	<b>17,122,000.00</b>	<b>16,971,465.77</b>	<b>₱ 49,945,095.02</b>
<b>PEACE AND ORDER AND PUBLIC SAFETY (POPS)</b>				
Support to Anti-Drug Campaign Program		200,000.00		₱ 200,000.00
Support to Anti-Drug Abuse Program		300,000.00		₱ 300,000.00
Support to Katarugang Pambarangay(KP) Operation		30,000.00		₱ 30,000.00
Support to Philippine National Police Operation		200,000.00		₱ 200,000.00
Support to Bureau of Fire Protection Operation		200,000.00		₱ 200,000.00
<b>TOTAL (POPS)</b>	<b>-</b>	<b>930,000.00</b>		<b>₱ 930,000.00</b>

<b>AID TO NATIONAL AGENCIES AND BARANGAYS</b>				
Support to Commission on Audit/ State Auditor		100,000.00		₱ 100,000.00
Support to Municipal Trial Court		100,000.00		₱ 100,000.00
Support to Commission on Elections (COMELEC)		100,000.00		₱ 100,000.00
Support to Department of Interior and Local Government (DILG) MLGOO Office		100,000.00		₱ 100,000.00
Support to Bureau of Internal Revenue (BIR)		50,000.00		₱ 50,000.00
Aid to 29 Component Barangays (Mandatory)		29,000.00		₱ 29,000.00
<b>TOTAL - AID TO N.A. &amp; BRGYS</b>	-	<b>479,000.00</b>	-	<b>₱ 479,000.00</b>
<b>OFFICE OF THE SANGGUNIANG BAYAN MEMBER</b>				
General Administration of the Legislative Services	14,567,719.21	8,000,000.00	3,000,000.00	₱ 25,567,719.21
<b>OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN</b>				
General Administration of the SB Secretary Services	1,695,973.99	200,000.00		₱ 1,895,973.99
<b>OFFICE OF THE MUNICIPAL PLANNING &amp; DEVELOPMENT COORDINATOR</b>				
General Administration of the Development & Planning Services	2,156,885.43	250,000.00	150,000.00	₱ 2,556,885.43
<b>OFFICE OF THE MUNICIPAL BUDGET OFFICER</b>				
General Administration of the Budgeting Services	2,176,309.43	300,000.00	200,000.00	₱ 2,673,309.43
<b>OFFICE OF THE MUNICIPAL ACCOUNTANT</b>				
General Administration of the Accounting Services	3,199,614.13	300,000.00	200,000.00	₱ 3,699,614.13
<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>				
General Administration of the Civil Registry Services	2,439,755.43	300,000.00	100,000.00	₱ 2,839,755.43
<b>OFFICE OF THE MUNICIPAL TREASURER</b>				
General Administration of the Treasury Services	4,081,959.00	450,000.00	200,000.00	₱ 4,731,959.00
<b>OFFICE OF THE MUNICIPAL ASSESSOR</b>				
General Administration of the Assessment Services	1,850,669.33	350,000.00	150,000.00	₱ 2,350,669.33
<b>TOTAL - GEN. PUBLIC SERVICES</b>	<b>48,020,515.20</b>	<b>28,681,000.00</b>	<b>20,971,465.77</b>	<b>₱ 97,672,980.97</b>
<b>SOCIAL SERVICES</b>				
<b>OFFICE OF THE MUNICIPAL HEALTH OFFICER</b>				
General Administration of Health Services	7,087,695.89	1,700,000.00		₱ 9,366,119.34
<b>PRGRAMS, PROJECTS AND ACTIVITIES</b>				
Procurement of Various Medicines & Supplies		3,300,000.00		₱ 3,300,000.00
Blood Letting Program		150,000.00		₱ 150,000.00
Dental Health Program		50,000.00		₱ 50,000.00
Conduct of Program Implementatin Review of Different Health Programs Implemented		50,000.00		₱ 50,000.00
Conduct of BHW and BNS Year End Evaluation		76,000.00		₱ 76,000.00
Conduct of Buntis Congress		100,000.00		₱ 100,000.00
Conduct of Family Planning Day		100,000.00		₱ 100,000.00
Conduct of HIV Awareness and Advocacy Campaign and Life Skills Development for Adolescent		150,000.00		₱ 150,000.00
Conduct of Community Based HIV/AIDS Screening		100,000.00		₱ 100,000.00
Conduct of Health Promotion Activities for Hypertensive and Diabetic Club Members		50,000.00		₱ 50,000.00

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Conduct of Monthly Mass Sputum Examination		15,000.00		₱ 15,000.00
Conduct of Mass Enrollment of Senior Citizens to Philhealth		5,000.00		₱ 5,000.00
Conduct Community Based Drug Rehabilitation Program and General Intervention Training to BHWs		200,000.00		₱ 200,000.00
Conduct of General Intervention for Low Risk Person Who Use Drugs (PWUDs)		30,000.00		₱ 30,000.00
Conduct Drug Advocay Campaign		105,000.00		₱ 105,000.00
Conduct of Computer Literacy Training		18,000.00		₱ 18,000.00
Installation of Internet Connection in BHS Manaybanay & BHS Tingib		60,000.00		₱ 60,000.00
Purchase of HIV and Dengue Rapid Tests Kits		120,000.00		₱ 120,000.00
<b>TOTAL - HEALTH SERVICES</b>	<b>7,087,695.89</b>	<b>6,379,000.00</b>	<b>-</b>	<b>₱ 13,466,695.89</b>
<b>NUTRITION</b>				
<b>PRGRAMS, PROJECTS AND ACTIVITIES</b>				
<b>Philippine Integrated Management of Acute Malnutrition (PIMAM)</b>				
Organization of Inpatient Therapeutic Care (ITC) for SAM and Outpatient Therapeutic Care (OTC) for the Integrated Management of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM)		25,200.00		₱ 25,200.00
Training of Municipal/City Health and nutrition workers on the identification and management of acute malnutrition cases		33,500.00		₱ 33,500.00
Coordination and monitoring interventions and activities on the PIMAM		110,000.00		₱ 110,000.00
<b>First 1000 Days Program</b>				
Establishment of LGU First 1000 Days Program		121,000.00	20,000.00	₱ 141,000.00
Strengthening health service delivery system		190,100.00		₱ 190,100.00
Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCF)		960,620.00		₱ 960,620.00
Dietary supplementation for pregnant women (including social preparation activities)		277,716.00		₱ 277,716.00
Dietary supplementation for children 6-23 months		878,850.00		₱ 878,850.00
Information management for the First 1000 Days		3,000.00		₱ 3,000.00
<b>Nutrition-Sensitive Program</b>				
Meetings/workshops with sectoral offices for tweaking development projects to be nutrition-sensitive		12,800.00		₱ 12,800.00
Nutrition education classes among program participants of nutrition-sensitive projects		15,800.00		₱ 15,800.00
Sustainable Community and Home Food Production		533,000.00		₱ 533,000.00
<b>Enabling Program for Nutrition</b>				
Mobilization of Local Government Units for Delivery of Nutritional Outcomes		597,000.00		₱ 597,000.00
Policy Development for Food and Nutrition		59,000.00		₱ 59,000.00
Conduct Emergency Training of BNS		130,000.00		₱ 130,000.00
Strengthening Management Support for Nutrition and the First 1,000 Days	180,000.00	1,063,520.00		₱ 1,243,520.00
<b>TOTAL - NUTRITION</b>	<b>180,000.00</b>	<b>5,011,106.00</b>	<b>20,000.00</b>	<b>₱ 5,211,106.00</b>

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<b>TOTAL - HEALTH &amp; NUTRITION</b>	<b>7,267,695.89</b>	<b>11,390,106.00</b>	<b>20,000.00</b>	<b>₱ 18,677,801.89</b>
<b>OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER</b>				
General Administration of Social Welfare Service	4,500,00.00	500,000.00	650,000.00	₱ 5,650,00.00
<b>PRGRAMS, PROJECTS AND ACTIVITIES</b>				
Assistance to Individuals in Crisis Situation(AICS) Program		2,000,000.00		₱ 2,000,000.00
Early Childhood Care and Development Welfare Program		750,000.00		₱ 750,000.00
Child Welfare and Protection Program		500,000.00		₱ 500,000.00
Local Council for the Protection of Children (LCPC) Program		100,000.00		₱ 100,000.00
Senior Citizen's Program		1,158,800.00		₱ 1,158,800.00
Persons with Disability (PWD) Program		800,000.00		₱ 500,000.00
Solo Parent Welfare Program		100,000.00		₱ 100,000.00
Children & Youth Welfare Program		600,000.00		₱ 500,000.00
Women's Welfare Program		300,000.00		₱ 300,000.00
Educational Enhancement Programs		500,000.00		₱ 500,000.00
Establishment of Local Youth Development Office (LYDO)		200,000.00		₱ 200,000.00
GAD Focal Point System		450,000.00		₱ 450,000.00
<b>TOTAL - SOCIAL WELFARE SERVICES</b>	<b>4,500,000.00</b>	<b>7,558,800.00</b>	<b>650,000.00</b>	<b>₱ 12,708,800.00</b>
<b>TOTAL - SOCIAL SERVICES</b>	<b>11,767,695.89</b>	<b>18,948,906.00</b>	<b>670,000.00</b>	<b>₱ 31,386,601.89</b>
<b>ECONOMIC SERVICES</b>				
<b>OFFICE OF THE MUNICIPAL ENGINEER</b>				
General Administration of Engineering and Infrastructure Services	2,746,764.64	200,000.00	150,000.00	₱ 3,096,764.64
<b>OFFICE OF THE MUNICIPAL AGRICULTURIST</b>				
General Administration of Agriculture Services	3,375,511.64	225,000.00	100,000.00	₱ 4,050,511.64
<b>PRGRAMS, PROJECTS AND ACTIVITIES</b>				
Distribution of Certified Seeds		3,000,000.00		₱ 3,000,000.00
Distribution of Fertilizer		4,000,000.00		₱ 4,000,000.00
Distributed of Assorted Vegetable Seeds		300,000.00		₱ 300,000.00
<b>TOTAL - AGRICULTURAL SERVICES</b>	<b>3,375,511.64</b>	<b>7,525,000.00</b>	<b>100,000.00</b>	<b>₱ 11,000,511.64</b>
<b>TOTAL - ECONOMIC SERVICES</b>	<b>6,122,276.28</b>	<b>7,725,000.00</b>	<b>250,000.00</b>	<b>₱ 14,097,276.28</b>

Under the General Fund it has the total amount of ₱ 143,156,859.14 or 49.20% of the total funding requirement of the AIP. In which, the General Services sector requires the amount of ₱ 97,672,980.97 or 33.57% , Social Services sector requires ₱ 31,386,601.89 or 10.79%, and Economic Services sector have the amount of ₱ 14,097,276.28 or 4.84% of the total funding requirement of the AIP.

After thorough discussion and exchange of views on the different programs, projects and activities presented, the MDC Chairperson asked the body if there are comments and suggestions. Since there was none, the MDC Chairperson requested for a motion for the approval of the identified programs, projects and activities of the different sector under the General Fund and the amount per regular operational budget items for Personal Services, MOOE and Capital Outlay for C.Y. 2023.

**Approval of the Annual Investment Program (AIP) C.Y. 2023 - Programs, Projects and Activities (PPAs), Personal Services, MOOE and Capital Outlay under General Fund**

Hon. Marlon T. Depaudhon, Brgy. Chairman of Brgy. Macalpiay, Ms. Rustica Fernandez, OSCA President and Hon. Christopher P. Ladrera, Brgy. Chairman of Brgy. Capilla, moved to approve the programs, projects and activities of the different sector under the General Fund and the amount for Personal Services, MOOE and Capital Outlay for Calendar Year 2023 in the total amount of **One Hundred Forty Three Million One Hundred Fifty Six Thousand Eight Hundred Fifty Nine Pesos and Fourteen Centavos (Php 143,156,859.14)** and to pass a resolution approving and endorsing the same to the Sanguniang Bayan for adoption. It was jointly seconded by Hon. Cita I. Costimiano, Brgy. Chairman of Brgy. Yapad and Hon. Jeboy B. Nobe, Brgy. Chairman of Brgy. Socsocon.

**Presentation of the Annual Investment Program (AIP) C.Y. 2023 for 20% Development Fund**

The MDC Secretary continued to present the proposed development programs and projects under the 20% Development Fund, to wit:

**SOCIAL DEVELOPMENT**

Counterpart Fund for KALAHI-CIDDS Program - 3,000,000.00

**ECONOMIC DEVELOPMENT**

Const. /Rehabilitation of Existing Public Terminal to Two (2) Storey & Const. /Provision of Overpass/Bridge going to Public Market - 20,000,000.00

Const. of Bridge in Barangay Manaybanay - 2,000,000.00

Const. and Renovation of Mun. Welcome Arch in Brgy. Socsocon and Yapad - 1,500,000.00

Const. of Perimeter Fence in the LGU owned lot in Brgy. Jones - 3,000,000.00

Concreting of 351 L.M. Farm to Market Road in Brgy. Aringit to Bahay(remaining earth road) - 3,400,000.00

Opening/Construction of Farm to Market Road in Brgy. Arabunog to Cancaraja - 6,000,000.00

**ENVIRONMENTAL MANAGEMENT**

Construction of Residual Containment Area (RCA) - 500,000.00

Development and Construction of Eco-Park in Barangay Jones - 3,000,000.00

**TOTAL - P 42,400,000.00**

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The MDC Chairperson explained to the body the purpose of each proposed project. For the existing Public Terminal it will be re-constructed and/or rehabilitated into two (2) storey wherein the second floor will become an additional commercial center, while the rest of the proposed development projects will benefit the general welfare of the constituents.

After thorough discussion on the different development projects presented, the MDC Chairperson asked the body for questions, comments and suggestions. Hon. Edgardo Calumag, Brgy. Chairman of Barangay Manaybanay requested for a financial assistance to support and sustain the implementation of their barangay Solid Waste Management Plan. The MDC Chairperson then acknowledged the request of Hon. Calumag and a fund will be allocated for that purpose.

Thereafter, the MDC Chairperson asked the body if there are other comments and suggestions. Since there was none, the MDC Chairperson requested for a motion for the approval of the identified programs and projects under the 20% Development Fund.

**Approval of the 20% Development Fund for C.Y. 2023**

Hon. Judith L. Nomio, Brgy. Chairman of Brgy. Sapsap, Hon. Delma S. Nayad, Brgy. Chairman of Brgy. Aringit, Hon. Arturo D. Empillo, Jr., Brgy. Chairman of Brgy. Patong and Hon. Edgardo M. Tobias, Brgy. Chairman of Brgy. District III, moved to approve the different programs and projects under 20% Development Fund for C.Y. 2023 in the total amount of **Forty Two Million Four Hundred Thousand Pesos (Php 42,400,000.00)** and to pass a resolution approving and endorsing the same to the Sanguniang Bayan for adoption. It was jointly seconded by Hon. Suzzieta M. Omoy, Brgy. Chairman of Brgy. Colawen, Flora Abrillo, CSO Representative of Aringit Makapawa Farmers Ass. and Ms. Rustica Fernandez, OSCA President.

**Presentation of the Annual Investment Program (AIP) C.Y. 2023 for 5% Mun. Disaster Risk Reduction Management Fund**

At this juncture, the MDC Chairperson presented the proposed programs and projects under the 5% MDRRM Fund, to wit:

**DISASTER PREVENTION AND MITIGATION**

Implementation and Conduct Community Based Monitoring System (CBMS) with DRRM Indicators	-	2,600,000.00
Crafting of CDRA Based Comprehensive Land Use Plan (CLUP)	-	500,000.00

**DISASTER PREPAREDNESS**

Procurement and stockpiling of basic emergency food supplies	-	2,000,000.00
Procurement and stockpiling of basic emergency non-food supplies	-	1,000,000.00
Procurement of medical supplies and equipment's	-	2,000,000.00
Capacity building of MDRRM personnel, Emergency response teams & volunteers on Disaster Preparedness & response, search, rescue & retrieval operations	-	1,500,000.00
Training on Camp Coordination and Camp Management	-	600,000.00
<b>TOTAL- DISASTER PREPAREDNESS, PREVENTION &amp; MITIGATION (70%)</b>	-	<b>₱ 10,200,000.00</b>

**QUICK RESPONSE FUND (30%)**

**TOTAL** - **₱ 2,500,000.00**  
- **₱ 12,700,000.00**

After thorough discussion and exchange of views on the different programs and projects presented, the MDC Chairperson asked the body if there are comments and suggestions. Since there was none, the MDC Chairperson requested for a motion for the approval of the identified programs and projects under the 5% MDRRM Fund.

**Approval of the 5% Mun. Disaster Risk Reduction Management Fund for C.Y. 2023:**


Hon. Rassel Galvez, Brgy. Chairman of Brgy. Tingib, Hon. Alfred Francis A. Nogal, Brgy. Chairman of District IV, Hon. Susan B. Royeras, Brgy. Chairman of Brgy. Halaba and Hon. Edgardo M. Tobias, Brgy. Chairman of District III moved to approve the different programs and projects under 5% Mun. Disaster Risk Reduction Management Fund for C.Y. 2023 in the total amount of **Twelve Million Seven Hundred Thousand Pesos (Php 12,700,000.00)** and to pass a resolution approving and endorsing the same to the Sanguniang Bayan for adoption. It was jointly seconded by Hon. Christopher P. Ladrera, Brgy. Chairman of Brgy. Capilla and Hon. Jonell B. Dominico, Brgy. Chairman of Brgy. Cancaraja.

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Thereafter, the MDC Secretary presented to the body the different proposed projects which will be source out from other agencies (national and provincial) and possible for implementation in C.Y. 2023.

With no more matters to be discussed and resolved, Hon. Hon. Ruel L. Repulda, Brgy. Chairman of Brgy. Dumarag moved to adjourn the meeting, and was seconded by Hon. Edgardo Calumag, Brgy. Chairman of Brgy. Manaybanay. The meeting was adjourned at 4:30 in the afternoon.

I HEREBY CERTIFY to the correctness of the foregoing minutes of meeting of the Municipal Development Council held on June 27, 2022.

  
Engr. JUVILLA D. SY  
MPDC  
MDC Secretary

Approved:

  
Hon. MARITESS CAYACO-MARCOS  
Municipal Mayor  
MDC Chairperson

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01-14-22  
 4:20 pm  
 SIGNATURE  
 PASTRANA

**ATTENDANCE SHEET**

Municipal Development Council (MDC) Meeting  
**June 27, 2022, Municipal Auditorium**

BARANGAY	NAME	SIGNATURE
1. ARABUNOG	HON. JOSEPHINE R. BOHOL	<i>Bohol</i>
2. ARINGIT	HON. DELMA S. NAYAD	<i>Nayad</i>
3. BAHAY	HON. JERLYN C. BORJA	<i>Borja</i>
4. CABAohan	HON. NELITA T. GERILLA	<i>Gerilla</i>
5. CALSADAHAY	HON. EDUARDO O. GUILLOS	<i>Guillos</i>
6. CANCARAJA	HON. JONELL B. DOMINICO	<i>Dominico</i>
7. CANINO-AN	HON. RONILO V. MERCURIO	<i>Mercurio</i>
8. CAPILLA	HON. CHRISTOPHER P. LADRERA	<i>Ladrera</i>
9. COLAWEN	HON. SUZZIETA M. OMOY	<i>Omoym</i>
10. DUMARAG	HON. ROEL L. REPULDA	<i>Repulda</i>
11. GUINDAPUNAN	HON. JENNIFER J. ABRETIL	<i>Abretil</i>
12. HALABA	HON. SUSAN B. ROYERAS	<i>Royeras</i>
13. JONES	HON. DIONESIO P. MARILLA	<i>Marilla</i>
14. LANAUAN	HON. PHILIP TANAUAN	<i>Tanauan</i>
15. LIMA	HON. ARTEMIO B. QUITORIO	<i>Quiturio</i>
16. LOURDES	HON. NIMFA C. SON	<i>Rodmgo Pido</i>
17. MACALPI-AY	HON. MARLON T. DEPAUDHON	<i>Depaudhon</i>
18. MALITBOGAY	HON. EDGARDO D. CASTILLA	<i>Castilla</i>
19. MANAYBANAY	HON. EDGARDO CALUMAG	<i>Calumag</i>
20. MARICUM	HON. ROBERTO R. CAHINDE	<i>Cahinde</i>
21. PATONG	HON. ARTURO D. EMPILLO, JR.	<i>Empillo</i>
22. SAPSAP	HON. JUDITH L. NOMIO	<i>Nomio</i>
23. SOCSOCON	HON. JEBOY B. NOBE	<i>Nobe</i>
24. TINGIB	HON. RASSEL GALVEZ	<i>Galvez</i>
25. YAPAD	HON CITA I. COSTIMIANO	<i>Costimiano</i>
26. DISTRICT I	HON. ROBERTO BERINO JR.	<i>Berino</i>
27. DISTRICT II	HON. AIZA G. SILVA	<i>Silva</i>
28. DISTRICT III	HON. EDGARDO M. TOBIAS	<i>Tobias</i>
29. DISTRICT IV	HON. ALFRED FRANCIS A. NOGAL	<i>Nogal</i>

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Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Pastrana  
-oOo-

**ATTENDANCE SHEET**

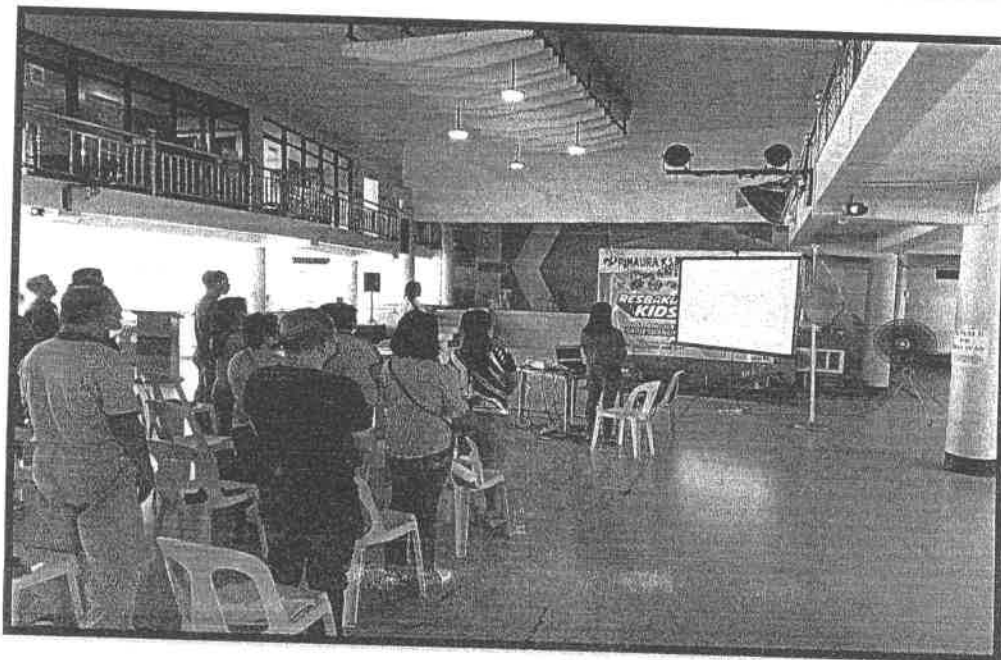
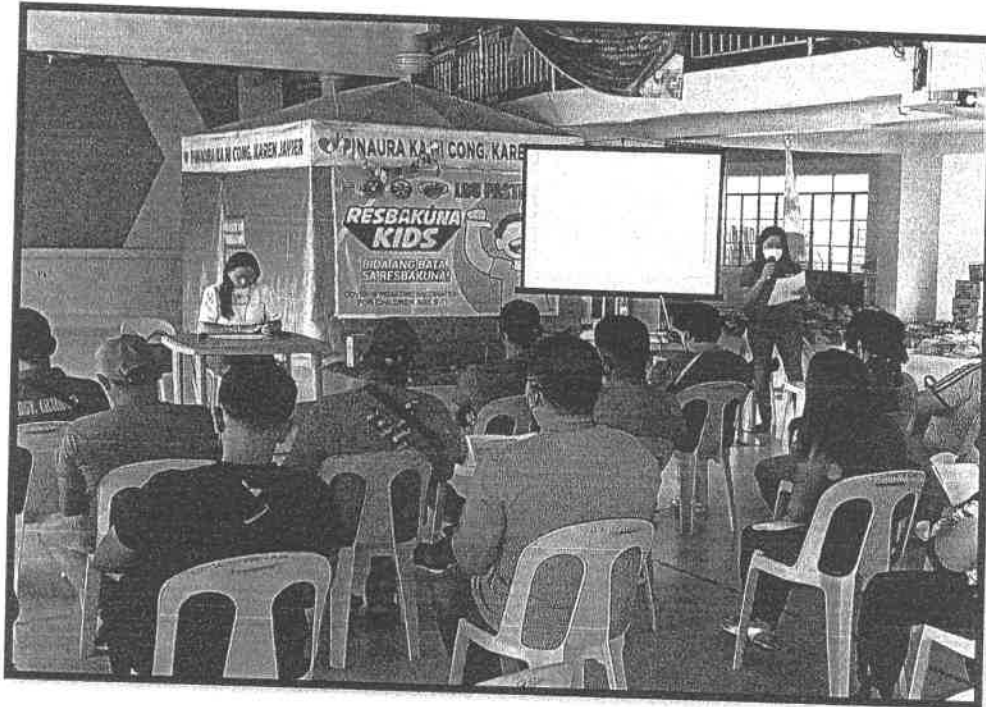
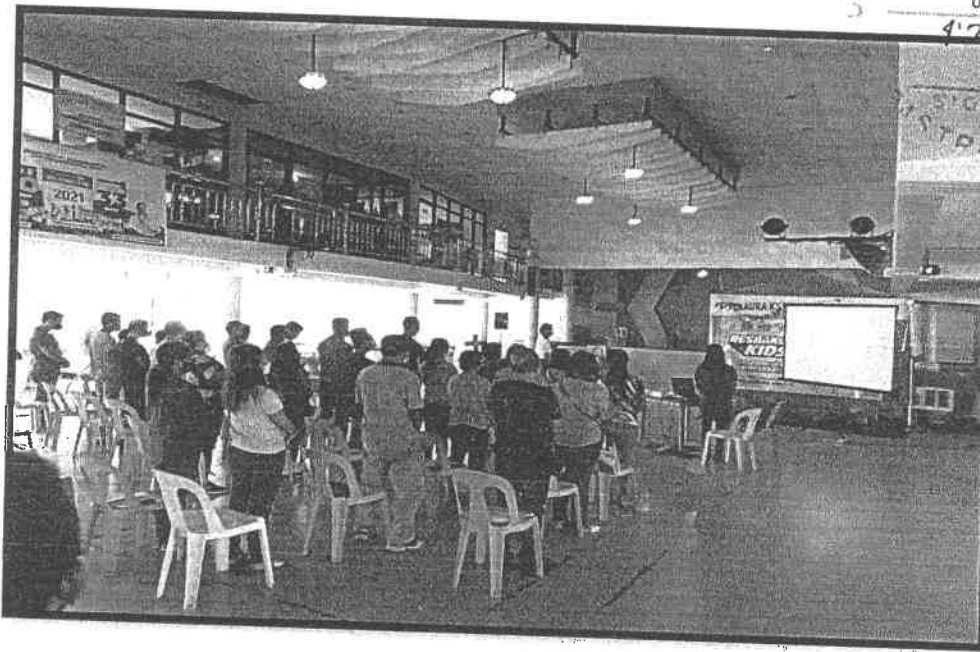
Municipal Development Council (MDC) Meeting  
**June 27, 2022, Municipal Auditorium**

OFFICE	NAME	SIGNATURE
30. Municipal Mayor	HON. MARITESS CAYACOMARCOS	
31. SB Member, Committee on Finance	HON. ARNULFO R. ARELLANO	
32. OSCA Head	RUSTICA FERNANDEZ	
33. CSO President, Capilla Farmers Association	LEONILA L. PAMPLONA	
34. CSO President, Yapad Makapawa Farmers Ass.	IMELDA H. AURES	
35. CSO President, STC Colawen Irrigators Association	NENITA PARADO	
36. CSO President, Aringit Makapawa Farmers Ass.	BENILDA PARADIE / FLORA ABRILLO	
37. CSO President, Dumarag Farmers Association	CESAR MAS	
38. CSO President, Socsocon Farmers Association	LEOPOLDO D. CORDERO	
39. CSO President, SAYACA Irrigators Association	FLORO SUDARIO, JR.	
40. CSO President, Colawen Livelihood Association	GREZA L. OMOY	
41. CSO President, KASAMA-KA	JINGJING R. TIU	
MLGOO	CAROLINE NANETTE B. CAÑAS	
Mun. Budget Officer	ANACLETA G. GABRIENTE	
OIC-Mun. Accountant	JOCELYN M. VILVESTRE	
MPDC	Engr. JUVILLA D. SY	

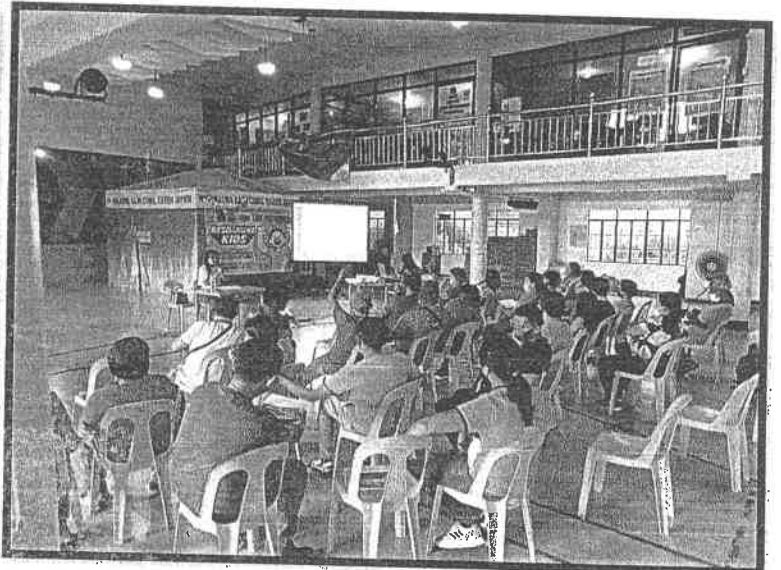
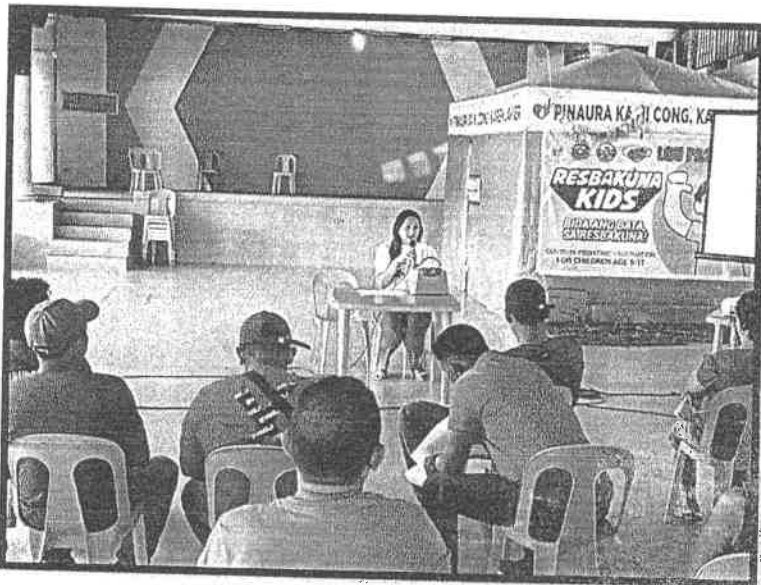
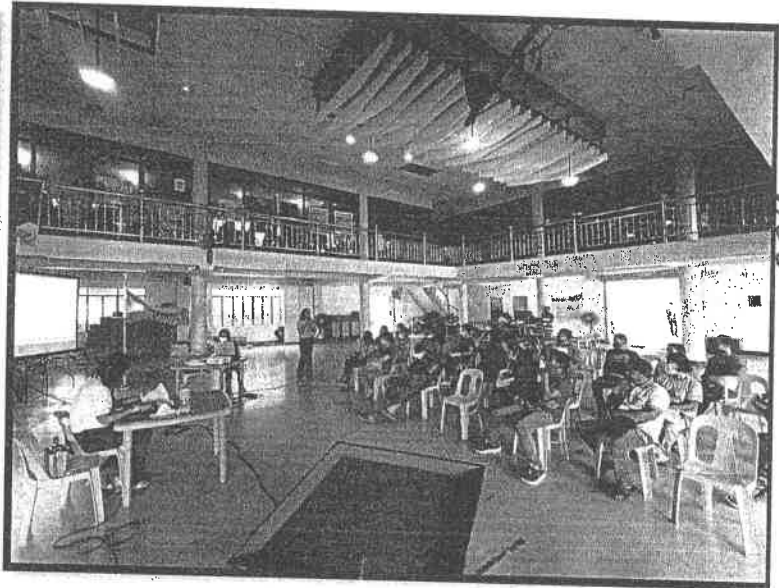
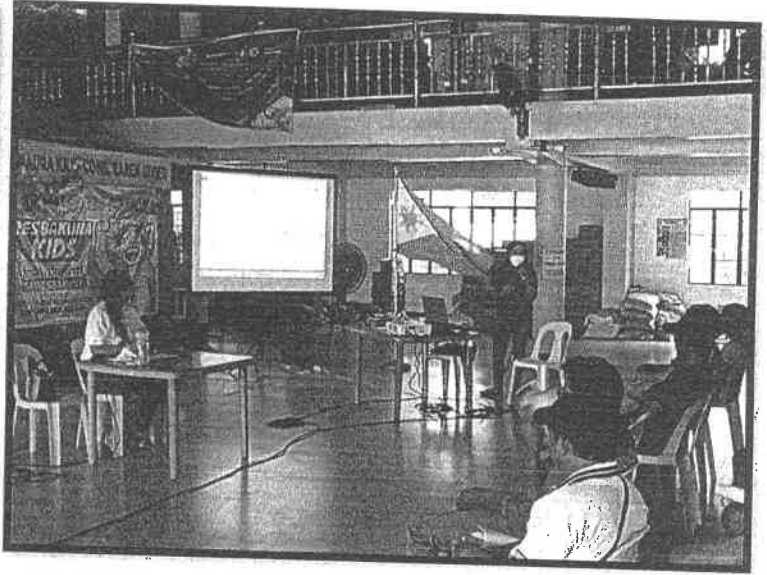
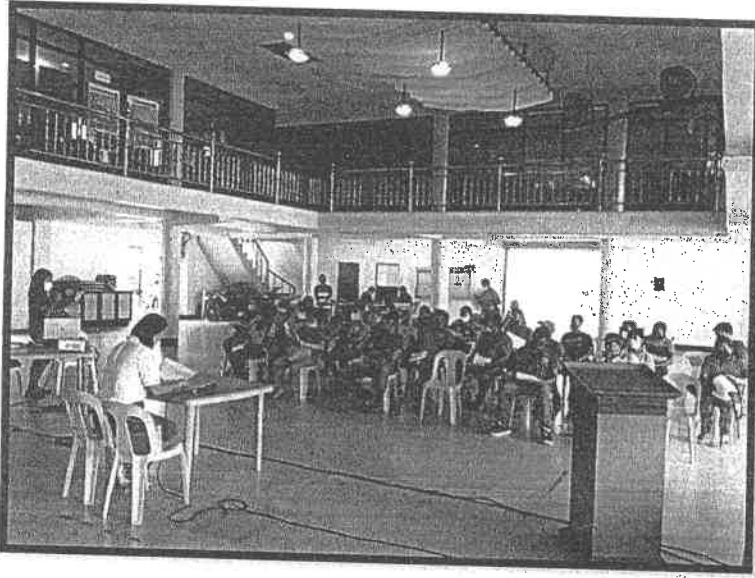
PHOTO DOCUMENTATION:

MDC MEETING, June 27, 2022

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Signature  
S. D. H. A. E.



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**CONSOLIDATED ANNUAL PROCUREMENT PLAN  
(JANUARY TO DECEMBER 2023)  
LGU PASTRANA, LEYTE**

RES. NO.	PROCUREMENT PROGRAM/PROJECT/ ACTIVITIES	PMO/END USER	MODE OF PROC.	ACTUAL PROCUREMENT ACTIVITY							CONTRACT COST (Php)	REMARKS	
				ADVERT/P OSTING	PRE-BID CON.	OPENING OF BIDS	NOTICE TO AWARD	CONTRACT AGREEMENT	SOURCE OF FUND	ABC			
	COUNTERPART FUND FOR KALAHI-CIDSS PROGRAM	MO/MEO	PB							20% DEV' FUND	₱3,000,000.00		
	CONST. OF PUBLIC TERMINAL TO TWO (2) STOREY AND CONSTRUCTION/PROVISION OF OVERPASS/BRIDGE GOING TO THE PUBLIC MARKET	MO/MEO	PB							20% DEV' FUND	₱11,878,772.80		
	CONSTRUCTION OF OF BRIDGE IN BARANGAY MANAYBANAY	MO/MEO	PB							20% DEV' FUND	₱2,000,000.00		
	CONSTRUCTION AND RENOVATION OF MUNICIPAL WELCOME ARCH IN BRGY. SOCSOCON & YAPAD	MO/MEO	PB							20% DEV' FUND	₱1,500,000.00		
	CONCRETING OF 351 L.M. FARM TO MARKET ROAD IN BRGY. ARINGIT TO BRGY. BAHAY (REMAINING EARTH ROD)	MO/MEO	PB							20% DEV' FUND	3,400,000.00		
	<b>PROGRAM, PROJECTS &amp; ACTIVITES- GAD</b>												
	NATIONAL CHILDREN'S MONTH CELEBRATION	MSWDO	PB							GAD FUND	₱120,000.00		
	CONDUCT ENHANCEMENT SEMINAR/TRAINING ON CHILD PROTECTION	MSWDO	PB							GAD FUND	₱200,000.00		
	EARLY CHILDHOOD CARE & DEV' WELFARE PROGRAM	MSWDO	PB							GAD FUND	₱750,000.00		
	CHILDREN AND YOUTH WELFARE PROGRAM	MSWDO	PB							GAD FUND	₱336,000.00		

	SENIOR CITIZEN WELFARE PROGRAM	MSWDO	PB						GAD FUND	₱273,000.00		
	WOMEN'S WELFARE PROGRAM	MSWDO	PB						GAD FUND	₱300,000.00		
	PERSON WITH DISABILITY (PWD) WELFARE PROGRAM	MSWDO	PB						GAD FUND	₱500,000.00		
	SOLO PARENT WELFARE PROGRAM	MSWDO	PB						GAD FUND	₱100,000.00		
	CONDUCT TRAINING ON GST, GRPB, GENDER ANALYSIS, ASSESSMENT DEV'T & UTILIZATION OF GAD TOOLS OF MLGU OFFICIALS & EMPLOYEE	MSWDO	PB						GAD FUND	₱200,000.00		
	CONDUCT BGAD TRAINING	MSWDO	PB						GAD FUND	₱100,000.00		
	FORMULATE GAD CODE THRU WORKSHOP THAT WOULD STRENGTHEN GENDER RESPONSIVE AGENDAS	MSWDO	PB						GAD FUND	₱100,000.00		
	CONDUCT TRAINING FOR PCPC & BCPC	MSWDO	PB						GAD FUND	₱200,000.00		
	<b>OFFICE OF THE MUN. AGRICULTURIST</b>											
	PALAY SEEDS	MAO	PB						GEN. FUND	₱1,699,200.00		

STK	UNIT	ITEM DESCRIPTION	DEPARTMENT													
			MTO	COA	MDDRM	SBO	MASSO	MCR	MEO	MO	MAO	MHO	ACCTG	MSWDO	MBO	MPDO
		<b>ICT</b>														
1	unit	DESKTOP WITH COMPLETE ACCESSORIES							1							
2	unit	LAPTOP											3			4
3	unit	SPEAKER									1		3			4
4	unit	TV									1					1
5	unit	PRINTER							1							1
6	unit	OLYMPIA DE MEXICO TYPREWRITER- MODELO: SG-3 (10)					1									1
		<b>OFFICE EQUIPMENT</b>														
7	unit	HEAVY DUTY RING BINDER MACHINE														
8	unit	GARMIN, HANDHELD GPS MAP INSTRUMENT													1	1
9	unit	STEEL CABINET													1	1
10	unit	COMPUTER TABLE						4					5			9
11	unit	OFFICE TABLE									1					1
12	unit	OFFICE CHAIR						2					5			7
13	unit	RICE COOKER						2					5			7
		<b>FIXTURE/FURNITURE</b>									1					1
14	set	COFFEE TABLE						1								
15	unit	AIRCON														1
16	unit	FOLDABLE TABLES (SQUARE)											1			1
17	dozen	FOLDABLE CHAIRS											5			5
		<b>OFFICE SUPPLIES</b>											2			2
18	bottles	Printer Ink EPSON T6641 (BLACK)					4			50		30				
19	bottles	Printer Ink EPSON T6642 (CYAN)					4			30		30				84
20	bottles	Printer Ink EPSON T6643 (MAGENTA)					4			30		30				64
21	bottles	Printer Ink EPSON T6644 (YELLOW)					4			30		30				64
22	bottles	Printer Ink EPSON 003 (BLACK)				15		10		70						64
23	bottles	Printer Ink EPSON 003 (CYAN)				10		10		50		20		6		121
24	bottles	Printer Ink EPSON 003 (MAGENTA)				10		10		50		20		6		96
25	bottles	Printer Ink EPSON 003 (YELLOW)				10		10		50		20		6		96
												20		6		96

STK	UNIT	ITEM DESCRIPTION	DEPARTMENT														
			MTO	COA	MDDRM	SBO	MASSO	MCR	MEO	MO	MAO	MHO	ACCTG	MSWDO	MBO	MPDO	TOTAL
26	sets	PRINTER INK 001															
27	bottles	PRINTER INK L360 BLACK								4							4
28	bottles	PRINTER INK L360 CYAN											30				30
29	bottles	PRINTER INK L360 MAGENTA											10				10
30	bottles	PRINTER INK L360 YELLOW											10				10
31	bottles	PRINTER INK L210 BLACK											1				1
32	bottles	PRINTER INK L210 CYAN											30				30
33	bottles	PRINTER INK L210 MAGENTA											10				10
34	bottles	PRINTER INK L210 YELLOW											10				10
35	bottles	PRINTER INK L3110 BLACK											1				1
36	bottles	PRINTER INK L3110 CYAN											30				30
37	bottles	PRINTER INK L3110 MAGENTA											10				10
38	bottles	PRINTER INK L3110 YELLOW											10				10
39	bottles	PRINTER INK 774 BLACK											1				1
40	bottles	PRINTER INK 664 BLACK									4						4
41	bottles	PRINTER INK 664 CYAN									6						6
42	bottles	PRINTER INK 664 MAGENTA									6						6
43	bottles	PRINTER INK 664 YELLOW									6						6
44	bottles	PRINTER INK GI-790 BLACK									3						3
45	bottles	PRINTER INK GI-790 CYAN				20											20
46	bottles	PRINTER INK GI-790 MAGENTA				15											15
47	bottles	PRINTER INK GI-790 YELLOW				15											15
48	bottles	PRINTER INK BT 500 YELLOW															5
49	bottles	PRINTER INK BT 500 MAGENTA															5
50	bottles	PRINTER INK BT 500 CYAN															5
51	bottles	PRINTER INK BT D60 BLACK															5
52	bottles	PRINTER INK (664) BLACK															5
53	bottles	PRINTER INK (664) YELLOW								6			20				26
54	bottles	PRINTER INK (664) CYAN								6			20				26
55	bottles	PRINTER INK (664) BLUE											20				20
56	bottles	PRINTER INK L565 (BLACK)	5							6			20				26
																	5

STK	UNIT	ITEM DESCRIPTION	DEPARTMENT															
			MTO	COA	MDDRM	SBO	MASSO	MCR	MEO	MO	MAO	MHO	ACCTG	MSWDO	MBO	MPDO	TOTAL	
57	bottles	PRINTER INK L565 (MAGENTA)	3															3
58	bottles	PRINTER INK L565 (CYAN)	3															3
59	bottles	PRINTER INK L565 (YELLOW)	3															3
60	bottles	INK CARTRIDGE BROTHER T6642 BLACK	5															3
61	bottles	INK CARTRIDGE BROTHER T6642 YELLOW	2															5
62	bottles	INK CARTRIDGE BROTHER T6642 MAGENTA	2															2
63	bottles	INK CARTRIDGE BROTHER T6642 CYAN	2															2
64	bottles	INK CARTRIDGE EPSON T6642 BLACK	4															2
65	bottles	INK CARTRIDGE EPSON T6642 YELLOW	3															4
66	bottles	INK CARTRIDGE EPSON T6642 MAGENTA	3															3
67	bottles	INK CARTRIDGE EPSON T6642 CYAN	3															3
68	packs	GEL INK PEN REFILL 0.5 BLACK	5															3
69	packs	GEL INK PEN REFILL 0.5 BLUE	2															5
70	pcs	SIGN PEN INK GEL 0.5 mm BLUE																2
71	pcs	SIGN PEN INK GEL 0.5 mm BLACK											3					3
72	pcs	SIGN PEN INK GEL 0.5 mm GREEN											3			30		33
73	pcs	SIGN PEN INK GEL 0.3 mm BLUE											3					3
74	pcs	SIGN PEN INK GEL 0.3 mm BLACK											3					3
75	pcs	SIGN PEN INK GEL 0.3 mm GREEN											3					3
76	boxes	SIGN PEN DONG-A MY GEL 0.3				20							3					3
77	boxes	SIGN PEN DONG-A MY GEL 0.5				20												20
78	pcs	PILOT G-TECH C3, 0.3 mm BLACK																20
79	doz.	SIGN PEN BLACK 0.7	1														30	30
80	boxes	SIGN PEN (BLACK) 0.3																1
81	doz.	SIGN PEN (BLACK) 0.5	4	2							5							5
82	doz.	SIGN PEN (BLUE)		2					2	3	24			4				39
83	doz.	SIGN PEN (RED)		2							5							7
84	boxes	PENTEL PEN RED									5							7
85	boxes	PENTEL PEN BLUE							5			2						7
86	boxes	PENTEL PEN BLACK	1	3								2						2
								5			2		1					12



STK	UNIT	ITEM DESCRIPTION	DEPARTMENT																	
			MTO	COA	MDDRM	SBO	MASSO	MCR	MEO	MO	MAO	MHO	ACCTG	MSWDO	MBO	MPDO	TOTAL			
87	bttls	BLACK INK (PILOT)														2				2
88	bttls	BLUE INK (PILOT)														2				2
89	bttls	RED INK (PILOT)														2				2
90	tube	TONER																		2
91	pcs	PRINTER DRUM DCP 1510				8				2	10			1			3	3		27
92	tubes	PRINTER TONER DCP 1510																		2
93		PHOTOCOPY MACHINE TONER (DOCUCENTRE S2011)																		3
94	pcs	PHOTOCOPIER DRUM CATRIDGE																		1
95	pcs	TONER CATRIGDE															2			2
96	roll	UTP CABLE	1										1				3			4
97	unit	GIGABIT ROUTER	1																	1
98	pcs	ROUTER																		1
99	pcs	USB/FLASH DRIVE	2								3		1							4
100	pcs	SSD	1							2	20			5						29
101	boxes	RUBBER BAND		1																1
102	doz.	CORRECTION FLUID (WATER BASE)									10			3						14
103	pcs/dozen	CORRECTION TAPE	20			5	10	5												2
104	set	DRUM CART (MACHINE INEO)									100			15	50	20	10			235
105	pcs	RECORD BOOK/LOGBOOK	2	2							1									1
106	pcs	MANILA PAPER									40		15	10	10					79
107	pcs	BULLETING BOARD									100									100
108	pads	DTR	20			20		10			1									1
109	pads	YELLOW PAD									50	20		15	10			20		165
110	doz.	TYPEWRITER RIBBON BLACK									50	5								55
111	pcs/packs	HIGHLIGHTER (ASSORTED COLOR)	2	2		5		1												1
112	doz.	WHITE BOARD MARKER (BLACK)									2			10	15					56
113	doz.	WHITE BOARD MARKER (RED)									6									1
114	doz.	WHITE BOARD MARKER (BLUE)									2									2
115	doz.	PERMANENT MARKER (BLACK)									2									2
116	doz.	PERMANENT MARKER (BLUE)									15		5							20
											5									5

STK	UNIT	ITEM DESCRIPTION	DEPARTMENT														TOTAL	
			MTO	COA	MDDRM	SBO	MASSO	MCR	MEO	MO	MAO	MHO	ACCTG	MSWDO	MBO	MPDO		
117	doz.	PERMANENT MARKER (RED)									5							5
118	boxes	PENCIL							2		50		1					53
119	pcs	MECHANICAL PENCIL											3					3
120	doz./boxes	BALL PEN				20			5	3	50	10	10	5	10	2		115
121	boxes	BALL PEN RED							4									4
122	pcs	BALL PEN (BLUE) DONG A						4										4
123	pcs	BALL PEN (BLACK) DONG A						5										5
124	boxes	MAIL ENVELOPE WHITE (LONG)									2	100						102
125	packs	CONSTRUCTION PAPER (10's)									25							25
126	boxes	MULTIPURPOSE BINDER CLIP	2															2
127	boxes	BINDER CLIP BIG				5				3	25				10			43
128	boxes	BINDER CLIP SMALL				5								10				15
129	pcs	PAPER BINDER CLIP 1"				100												102
130	pcs	PAPER BINDER CLIP 1/2"				100											2	102
131	pcs	PAPER BINDER CLIP 2"				100												100
132	boxes	PAPER FASTENER PLASTIC		1				3	5		30		6		10		4	59
133	boxes	PAPER FASTENER METAL/STAINLESS				25											4	29
134	boxes	PAPER CLIP (SMALL)							20		30						2	52
135	boxes	PAPER CLIP (BIG)							15		30		1	10			2	58
136	pcs	PLASTIC RING BINDER		10														10
137	pcs	PLASTIC RING BINDER LONG 1" DIAMETER																100
138	pcs	PLASTIC RING BINDER A4 1" DIAMETER																100
139	pcs	PLASTIC RING BINDER LONG 0.75 " DIAMETER																100
140	pcs	PLASTIC RING BINDER A40.75" DIAMETER																100
141	pcs	CLEAR PVC BINDING COVER LONG															200	200
142	pcs	CLEAR PVC BINDING COVER A4															200	200
143	reams	BOND PAPER A3							5				15					20
144	reams	BOND PAER (A4)	25			160	15		10	300	25	150	40	80		60		865

STK	UNIT	ITEM DESCRIPTION	DEPARTMENT														
			MTO	COA	MDDRM	SBO	MASSO	MCR	MEO	MO	MAO	MHO	ACCTG	MSWDO	MBO	MPDO	TOTAL
145	reams	BOND PAPER (SHORT)		5			25	15				95	15	10			165
146	reams	BOND PAPER LONG	25	2		200	10	15	10	300	25	150	40	80	40	60	957
147	packs	GLOSSY PHOTO PAPER A4												10		4	14
148	packs	SPECIALTY PHOTO PAPER A4												5		50	55
149	packs	PHOTO PAPER LONG 50's								20							20
150	packs	SPECIALTY PAPER LONG 10's								50						50	100
151	pcs	CARTOLINA (ASSORTED COLOR)								100			20			20	130
152	pcs	CLEAR SHORT (A4) PLASTIC ENVELOPE										100					100
153	pcs	COLUMNAR BOOK 10 COLUMN										8					8
154	pcs/dozen/dozen	BROWN ENVELOPE LONG		15				4		500				10			529
155	pcs	BROWN ENVELOPE (SHORT)		15						200							215
156	pcs	EXPANDING ENVELOPE		20		100	20	50	3	300				100			593
157	pcs	EXPANDED FOLDER LONG				100				300						50	450
158	pcs /bundle/dozen	FOLDER LONG	200	20		200		5	50	400		1	5	10	200	100	1,191
159	pcs/bundle	FOLDER SHORT		20						100		1				50	171
160	reams	COLORED PAPER CYBER ORANGE SHORT		1													1
161	reams	MORROCO FOLDER (ORANGE &BLUE) SHORT		3													3
162	boxes	TABBLING LETTER		3													3
163	boxes	PVC COVER (SHORT)		2													2
164	rolls/pcs	DOUBLE SIDED TAPE				30				20				10			60
165	rolls	SCOTCH TAPE		2		20				25		8				5	60
166	rolls	PACKING TAPE 4"		2		20				25		8					55
167	rolls	MASKING TAPE						3		25						4	32
168	pads	POS IT MINI FLAG ARROW														4	4
169	pcs	PHILIPPINE FLAG BIG								20							20

STK	UNIT	ITEM DESCRIPTION	DEPARTMENT														TOTAL
			MTO	COA	MDDRM	SBO	MASSO	MCR	MEO	MO	MAO	MHO	ACCTG	MSWDO	MBO	MPDO	
170	pcs	PHILIPPINES FLAG WITH HANDLE									50						50
171	PCS	STAPLER BIG #20							3								3
172	doz.	STAPLE WIRE #20							3								3
173	pcs	STAPLER SMALL #10							3								3
174	boxes	STAPLE WIRE #10							2								2
175	boxes	STAPLE WIRE #1111				20											20
176	boxes	STAPLE WIRE #35		2		5				30		2	15	3			57
177	pcs	STAPLER #35		1						20		2	5		4		32
178	pcs	STAPLER REMOVER											10				17
179	pcs	SCISSOR BIG		2		5				15			10		2		34
180	pcs	DATA FILER BOX								20		10		10	6		46
181	pcs	STORAGE BOX								12							12
182	bottles	PASTE/GLUE				5				15			20	9	2	2	53
183	pcs	PUNCHER BIG							2	10			3		3		18
184	pc	COMPUTER KEYBOARD											1				1
185	pcs	IN AND OUT DOCUMENTS TRAY (DESK ORGANIZER)								10							10
186	pc	DESK ORGANIZER												1			1
187	pcs	DESK FILE ORGANIZER DOCUMENTS PAPER TRAY (STAINLESS)									3						3
188	pcs	CORKBOARD 60x90				2											2
189	pcs	DESK PEN HOLDER				20											20
190	pcs	OFFICE DESK ORG. WITH PEN/BALLPEN CONTAINER				5											5
191	pcs	CUTTER KNIFE				5				15							20
192	packs/roll/dozen	TISSUE PAPER/TOILET PAPER	10	2		20	50	4		30				50	12		178
193	dozen	SANICARE ALL PURPOSE TISSUE, 2 PLY														6	6
194	pcs	PAPER CUTTER (HEAVY DUTY BIG)								2		1					3


STK	UNIT	ITEM DESCRIPTION	DEPARTMENT														TOTAL	
			MTO	COA	MDDRM	SBO	MASSO	MCR	MEO	MO	MAO	MHO	ACCTG	MSWDO	MBO	MPDO		
195	pcs	MOUSE PAD									10			3			2	15
196	pcs	BLANK DVD												5				5
197	roll	NYLON												1				1
198	boxes	THUMB TACKS									20							20
199	packs	CARBON LEGAL BLUE	1															1
200	pcs	CASHBOOK	5															5
201	pcs	NOTEBOOK									100							100
202	pcs	RULER MEDIUM									10							10
203	roll	ACETATE									1							1
204	pcs	STAM PAD							2		10		1	4				17
205	bottles/pcs	STAMP INK	2			2					10		1	2				17
206	pcs	WALL CLOCK									2							2
207	packs/pcs	BATTERY AA (2's)				10							40					50
208	packs	BATTERY AAA (2's)				10							20					30
209	packs	BATTERY									10							10
210	pcs	CALCULATOR/CALCULATOR SCIENTIFIC							2		15			1		4		22
211	pcs	STICKY NOTE (ASSTD. COLOR 1X3 inches		3		10					20			5	10		5	53
212	pcs	FRAMES									50							50
213	packs	PUSH PINS				10					10							20
214	pcs	CALENDAR NOTEBOOK									10							10
215	roll	LAMINATING PLASTIC									1							1
216	pcs/boxes	CARBON PAPER							5		2							7
217	pcs	CUSTOMIZED STAMP									5							5
218	pcs	TAPE DISPENSER									5			2				7
219	pcs	GLUE GUN									3							3
220	pcs	GLUE STICK									25							25
221	pcs	GUN TACKER									2							2
222	pcs	EXTERNAL HARD DISK/DRIVE 1 TERABYTE)								1				1				2

STK	UNIT	ITEM DESCRIPTION	DEPARTMENT														TOTAL
			MTO	COA	MDDRM	SBO	MASSO	MCR	MEO	MO	MAO	MHO	ACCTG	MSWDO	MBO	MPDO	
223		ANTIVIRUS 3 USERS														1	1
224	pc	ANTIVIRUS 5 USERS	1									2	1				4
225	pcs	USB COMPUTER KEYBOARD	1														1
226	pcs	USB COMPUTER MOUSE OPTICAL	1														1
227	pcs	WIRELESS MOUSE CONTOLLER														3	3
228	pc	ADAPTOR		1													1
229	pcs	TARPAULIN					2			70			10				82
230	boxes	HEAVY DUTY STAPLES (FOR GUN TACKER								15							15
231	set	NUDGER ROLL (FUJI XEROX)								1							1
232	pcs	RULER 12 INCHES PLASTIC											5				5
233	pcs	RULER 18 INCHES											10				10
234	pcs	STRONG ADHESIVE DOUBLE SIDED STICKY TAPE														2	2
235	pcs	REDSTONE WATER WEEL PASTE (200g)						5									5
236	pcs	BUSINESS TAX REGISTRY	500														500
237	pcs	REAL PROPERTY ACCOUNT REGISTRY (RPTAR)	500														500
238	pads	CERT. OF DEATH MF NO.103						10									10
239	pads	CERT. OF LIVE BIRTH MF NO. 102						10									10
240	pads	CERT. OF MARRIAGE MF NO. 97						10									10
241	pads	APPLICATION FOR MARRIAGE LECENSE						10									10
242	boxes	DISPOSABLE FACEMASK BLACK/FACEMASK KF94				20		24					20	10	10		84
243	gal	ALCOHOL ISOPROPHYL		1		50		24					15	12	1		103
244	ltrs/gal	ZONROX LEMON MUTIPURPOSE BLEACH/ZONROX								10							10
245	can	AMBI PUR ROOM REFRESHER GEL (LEMON) 180G														4	4
246	pc	MEASURING TAPE 100 METERS							1								1
247	pcs	DETERGENT POWDER ALL PURPOSE				5						30					35
248	pcs	FLOURESCENT TUBE										20					20
249	pcs	LIGHT BULB										30					30

STK	UNIT	ITEM DESCRIPTION	DEPARTMENT														
			MTO	COA	MDDRM	SBO	MASSO	MCR	MEO	MO	MAO	MHO	ACCTG	MSWDO	MBO	MPDO	TOTAL
250	pcs	BROOM				7						10					17
251	pcs	DUST PAN				2						5	5				12
252	pcs	MOPBUCKET										2					2
253	pcs	MOPHEAD										3					3
254	pcs	MOPHANDLE										3					3
255	bundle	RADS COTTON 32 PCS PER KL PER BUNDLE										1					1
256	pcs	PAIL								20		3					23
257	pcs	BASIN								2							2
258	pcs	DIPPER								20							20
259	pcs/bottles	HAND SOAP/LIQUID		3						10		5					18
260	bottles	HAND WASH SANITIZER								10							10
261	pcs	TRASH BIN	3	1		4			3			12	10				33
262	pc	STAMPING DEVICE (RECEIVED)										1					1
263	pc	TOILET DEODORIZER										10					10
264	pcs	VELLUM BOARD PAPER 8.5 x 13										2000					2000
265	packs	GARBAGE BAG (SMALL)							5								5
266	packs	GARBAGE BAG (LARGE)		3		15				20			3	1			42
267	packs	GARBAGE BAG (X-LARGE)				10			2								12
268	bottles	TOILET BOWL CLEANER/TOILET SOAP		4									30				34
269	bottles	GLASS CLEANER		2		20				5							27
270	doz./bot./jar	DISHWASHING SOAP/LIQUID	10	2		20				10			30	3			75
271	bottles/gals	DISINFECTANT (LIQUID & SPRAY)		6		6											12
272	pcs	FEATHER DUSTER								5							5
273	gal	VULCA SEAL				1											1
274	pcs	ALBATROS				15											15
275	liters	DOWNY				10											10
276	doz./sachet	POWDER SOAP		2						100							102
277	pcs	FLOOR MAT CLOTH				1											1
278	meters	TRAPAL								50							50
280	bottles	BATHROOM CLEANER (DOMEX)				10											10
281	pcs	DOORMAT/ABSORBENT DOORMAT				4				5							9

STK	UNIT	ITEM DESCRIPTION	DEPARTMENT														
			MTO	COA	MDDRM	SBO	MASSO	MCR	MEO	MO	MAO	MHO	ACCTG	MSWDO	MBO	MPDO	TOTAL
282	pcs	BRUSH				3											3
283	pcs	OFFICE CURTAIN													10		10
284	pcs	ELECTRIC AIRPORT 5L				1											1
285	set	MICROFIBER 360 SPIN MAP BUNKET FLOOR	1														1
286	pc	UNIVERSAL CHARGER							1								1
287	rolls	TRANSPARENT TAPE													2		2
288	pc	COVER VEHICLE							1								1
289	xl	PRINTING OF IEC MATERIALS TARPAULINS FOR DIFFERENT HEALTH PROGRAMS & MONTH CELEBRATION										70					70
290	pcs	MAINTENANCE BOX (FOR EPSON L6190 PRINTER)														2	2
291	doz	PLATE									1						1
292	doz	GLASS									1						1
293	doz	CUP									1						1
294	doz	SAUCER									1						1
295	doz	TBSP									1						1
296	pc	DISH RACK									1						1

PREPARED BY:

  
**MYRNA D. UDTOHAN**  
 BAC SECRETARY

RECOMMENDED FOR APPROVAL:

  
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 BAC CHAIRPERSON