



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

PROVINCIAL BUDGET OFFICE

January 8, 2024

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

Gentlemen and Ladies:

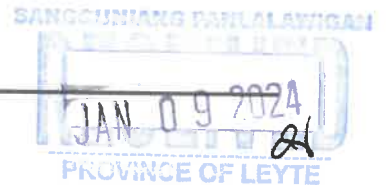
Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of Javier, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2023-08** with a total appropriation in the amount of **P155,926,254.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-6 & "Annex A-1".
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence Allowance – RA 7305 and AO No. 170
 - e. Overtime and Night Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 then it shall be stated as **Overtime Pay**. If it is for Night shift differential, then it will subject to DOH-DBM JC No. 1, s. 2015, which is granted to Public Health Workers.
 - f. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2017-2
 - g. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
 - h. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.

Item No.: **15**

Date: **16 2024 JAN**



RELEASED
DATE: **19-24**
NO. **Free**
BY: **[Signature]**
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4. That the salary grade of the position title Population Program Worker under the Municipal Social Welfare and Development Office does not correspond to any of the same name in the Index of Occupational Services, Position Titles and Salary Grades in the Local Government (IOS-LGU), CY 2021 Edition pursuant to LBC 137, dated July 13, 2021, to wit:

| Annual Budget | Authorized Position Title and Salary Grade per LBC 137 |
|----------------------------------|--|
| Population Program Worker – SG 8 | Population Program Worker I – SG 5 |
| | Population Program Worker II – SG 7 |

Thus, correction shall be made on the position and corresponding salary grade.

5. That the following programs/activities shall be listed under Special Purpose Appropriation with their corresponding list of Object of Expenditures under Maintenance and Other Operating Expenses (MOOE), to wit:
- a. Socio-cultural Activities
 - b. Sports Fund
 - c. Aide to Philippine Councilor's League
 - d. Tax Mapping
 - e. Gender Sensitivity Training and Year-end Assessment
 - f. Revision (CLUP)
 - g. Peace and Order and Public Safety
 - h. Enhancement Program for the Youth, Women and Farmers
 - i. Nutrition Program
 - j. Mental Health Program
 - k. Environment, Water and Sanitation Program
 - l. Disease Epidemiology and Surveillance Program
 - m. Prevention and Control of Communicable Diseases
 - n. Community Based Drug Rehabilitation Program

6. That the LGU appropriated the following amount:

| Particulars | Amount |
|--|-----------|
| Discretionary Fund – SPA | 16,154.87 |
| Extraordinary and Miscellaneous Expense – Mayor's Office | 10,500.00 |

The appropriation for Extraordinary and Miscellaneous Expense shall be properly classified according to its intended purpose(s) as to Object of Expenditures subject to the prescribed Chart of Accounts under COA Circular 2015-009 dated December 1, 2015.

7. That the LGU-Javier appropriated 40,000.00 of Longevity Pay. If the said amount is purposely for Loyalty Incentive to qualified employees in the LGU pursuant to Joint Resolution No. 4 approved on June 17, 2009, the term to be appropriately used shall be **Loyalty Incentive Pay**.
8. That the LGU created the following positions, to wit:
- (1) Administrative Officer IV
 - (1) Environment Management Specialist II

Attention is hereby invited to Section 5 of the Civil Service Commission (CSC) Memorandum Circular (MC) No. 12, series of 2022 which provides that the creation and funding of optional positions may be allowed after the mandatory positions have been created.

In view thereof, appropriations for the creation of the said optional positions are hereby deferred until such time that the mandatory positions have been created.

9. That all projects and activities charged under the 5% LDRRMF shall be properly integrated in the Annual Investment Program. Further, the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform to the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013 and shall be in accordance with the LDRRM Plan.
10. 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;
11. 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;
12. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:

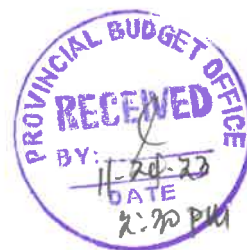

MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning & Development
Coordinator - Designate


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

OFFICE OF THE SANGGUNIANG PANLALAWIGAN



1ST INDORSEMENT
24 November 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **ORDINANCE NO. 2023-08 OF THE MUNICIPALITY OF JAVIER, LEYTE, ENTITLED: AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF JAVIER, LEYTE FOR CALENDAR YEAR 2024 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY-FIVE MILLION NINE HUNDRED TWENTY SIX THOUSAND, TWO HUNDRED FIFTY-FOUR PESOS (PHP155,926,254.00), TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM (AIP) CY 2024 AMOUNTING TO PHP1,363,404,277.00.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Annual General

Fund Budget

CY - 2024



LGU - Javier, Leyte

SANGGUNIANG PAMALAYAN
NOV 24 2023
PROVINCE OF LEYTE

Republic of the Philippines
Province of Leyte
MUNICIPALITY OF JAVIER

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Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF JAVIER, LEYTE HELD AT THE MUNICIPAL SESSION HALL ON NOVEMBER 13, 2023

Present :

- Mun. Vice-Mayor Emma M. Abueva, presiding officer
- SB Member Guillbert M. Lanoy
- SB Member Roldan G. Meras
- SB Member Marino C. Merilo
- SB Member Eriberta R. Ponce
- SB Member Stephen Mark I. Papalid
- SB Member Michelle O. Moreno
- SB Member Romeo C. Malinao
- Liga President Emmanuel M. Abueva
- SK Fed. President Jerome P. Cumla

Absent : SB Member Alberto A. Rifos

ORDINANCE No. 2023-08

Authored by : HON. ROLDAN G. MERAS

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF JAVIER, LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY FIVE MILLION NINE HUNDRED TWENTY SIX THOUSAND TWO HUNDRED FIFTY FOUR PESOS (P 155,926,254.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

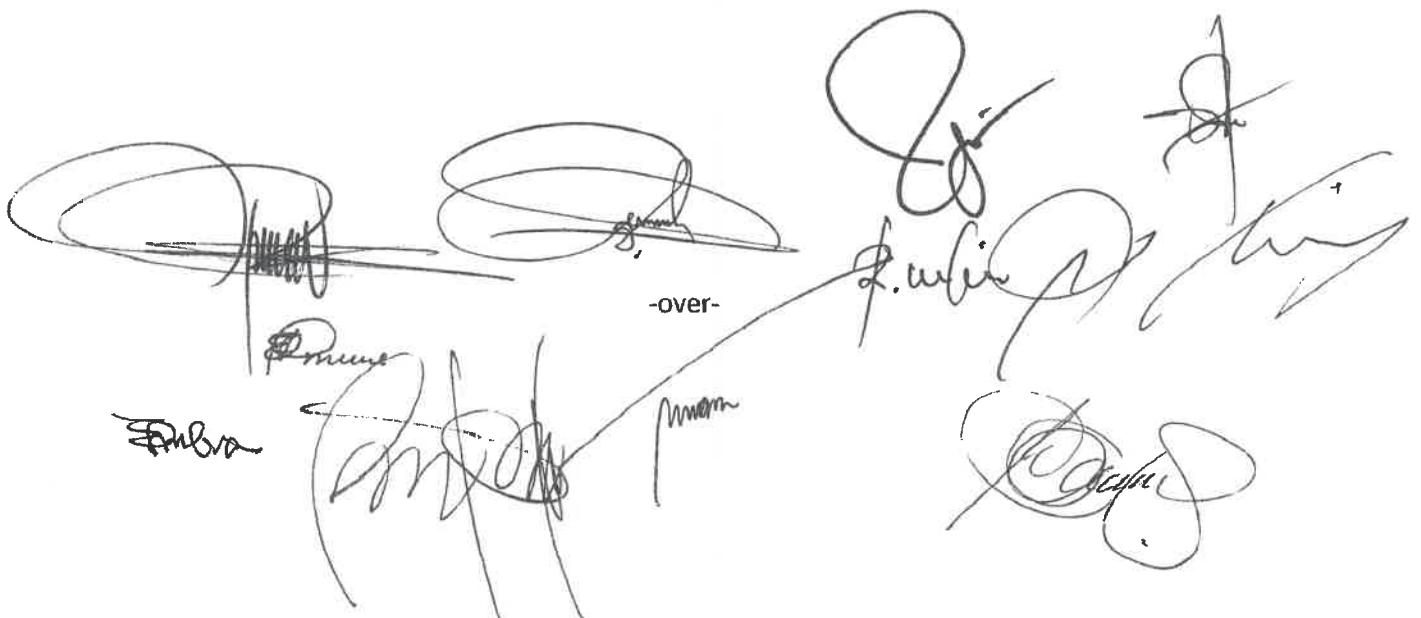
BE IT ORDAINED by the Sangguniang Bayan of Javier, Leyte, **THAT :**

SECTION 1. The Annual General Fund Budget of the Municipality of Javier, Leyte for Fiscal Year 2024 in the total amount of One Hundred Fifty Five Million Nine Hundred Twenty Six Thousand Two Hundred Fifty Four Pesos (P 155,926,254.00), covering the various expenditures for the operation of the Municipal Government for the Fiscal Year 2024 is hereby approved.

The budget documents consisting of the following are incorporated herein and made an integral part of this Ordinance.

1. Budget of Expenditures and Sources of Financing
2. Annual Investment Program/Plan
3. Personnel Schedule by Department/Office/Unit

SECTION 2. Sources of Funds- The sources of funds for the Annual General Fund Budget for Fiscal Year 2024 in the total amount of One Hundred Fifty Five Million Nine Hundred Twenty Six Thousand Two Hundred Fifty Four Pesos (P 155,926,254.00) are as follows :


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| | |
|------------------------------|---------------------------|
| A. Local Sources | |
| 1. Tax Revenue | |
| a. Basic Real Property Tax | - P 900,000.00 |
| b. Business Tax | - P 2,160,000.00 |
| Total Tax Revenue | - P 3,060,000.00 |
| 2. Non-Tax Revenue | |
| a. Fees & Charges | - P 4,040,000.00 |
| Total Non-Tax Revenue | - P 4,040,000.00 |
| B. External Source | |
| 1. National Tax Allocation | P 148,826,254.00 |
| TOTAL RECEIPTS | - P 155,926,254.00 |

SECTION 3. Use of Funds – The amount of One Hundred Fifty Five Million Nine Hundred Twenty Six Thousand Two Hundred Fifty Four Pesos (P 155,926,254.00) is hereby appropriated for the 2024 Annual Budget of the Municipality of Javier, Leyte as follows :

(Attached LBP Form No. 7- STATEMENT OF FUND ALLOCATION BY SECTOR-Calendar Year 2024)

SECTION 4. Use of Savings and Augmentation . In accordance with Section 336 of Republic Act 7160, otherwise known as the Local Government Code of 1991, the Mayor and the Presiding Officer of the Sangguniang Bayan are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

For this purpose, "savings" refers to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

"Augmentation" implies the existence in the budget of an item, project, activity or purpose with an appropriation which upon implementation or subsequent evaluation of needed resources is determined to be deficient.

The bottom of the page contains several handwritten signatures and stamps. From left to right, there is a large signature, a signature with a circular stamp, a signature with the word '-over-' written below it, a signature, a signature with a star-like symbol above it, and a signature with a circular stamp. Below these, there are more signatures, including one that appears to be 'Sambra' and another that appears to be 'Ponue'.

SECTION 5. Priority in the Use of Personal Services Savings. Priority shall be given to the personnel benefits of local employees in the use of Personal Service savings.

SECTION 6. Separability Clause – If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other sections or provision hereof that are not affected thereby shall continue to be in full force and effect.

SECTION 7. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 01, 2024.


APPROVED UNANIMOUSLY:

NOVEMBER 13, 2023

CERTIFIED CORRECT:

ERVON DANIEL B. LAJARA
SB Secretary

ATTESTED :


HON. EMMA M. ABUEVA
Municipal Vice-Mayor
Presiding Officer


HON. GUILBERT M. LANOY
SB Member


HON. ROLBAN G. MERAS
SB Member


HON. MARINO C. MERILO
SB Member



HON. ERIBERTA R. PONCE
SB Member


HON. STEPHEN MARK I. PAPALID
SB Member


HON. MICHELLE O. MORENO
SB Member


HON. ROMEO C. MALINAO


HON. EMIGDEL M. ABUEVA
Liga President


HON. JEROME P. CUMLA
SK Fed. President

APPROVED :


HON. MICHAEL DRAGON T. JAVIER
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF JAVIER

OFFICE OF THE MUNICIPAL MAYOR

The Honorable
Sangguniang Bayan Members
Javier, Leyte

Thru: Emma M. Abueva
Municipal Vice Mayor
Javier, Leyte

Ladies and Gentlemen:

Submitting herewith the Annual Budget CY 2024 of the Municipality of Javier, Leyte for your approval and appropriate action.

Thank you very much and more power.

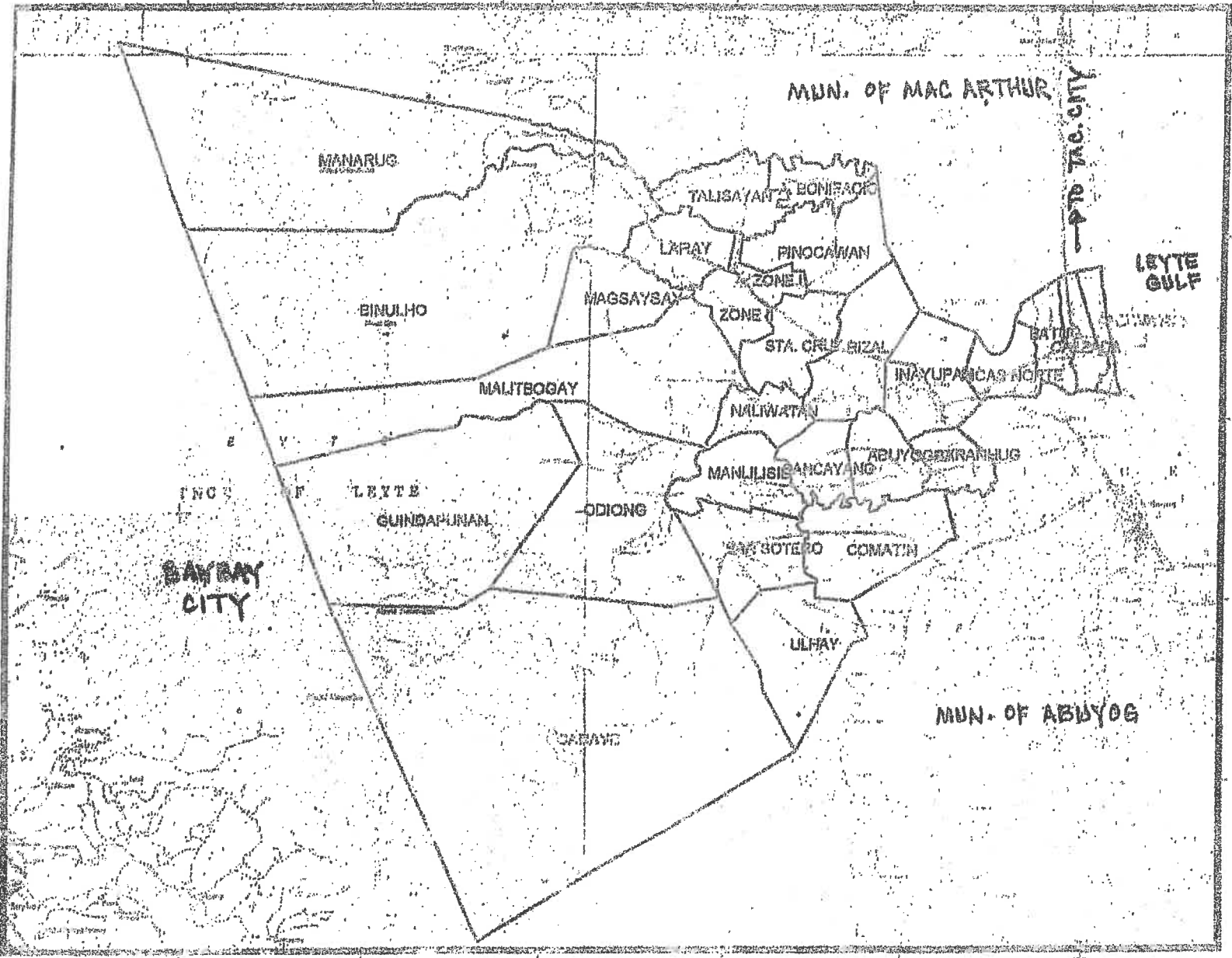
Very truly yours,


MICHAEL DRAGON T. JAVIER
Municipal Mayor

Philippines

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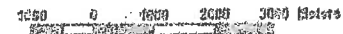


MUNICIPALITY OF JAVIER

PROVINCE OF LEYTE
REGION VIII



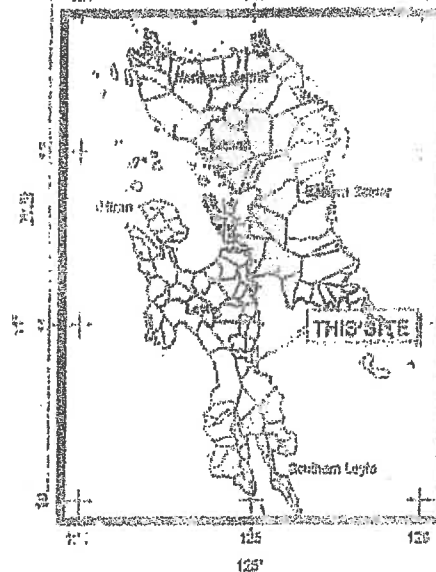
SCALE 1: 120 000



TOPOGRAPHIC MAP

PREPARED BY:
MUNICIPAL PLANNING DEVT. STAFF

124 125 126



SUMMARY OF THE FY 2024 ANNUAL BUDGET

| <u>SUMMARY</u> | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>SPA</u> | <u>TOTAL</u> |
|--|------------------------|------------------------|-----------|------------------------|-------------------------|
| Total Available Resources for Appropriations | | | | | 155,926,254.00 |
| Expenditures | | | | | |
| I. Office of the Mayor | ₱ 8,510,564.71 | ₱ 12,975,091.61 | - | ₱ - | ₱ 21,485,656.32 |
| HR | - | 271,000.00 | - | - | 271,000.00 |
| DILG | - | 720,000.00 | - | - | 720,000.00 |
| PNP | - | 162,400.00 | - | - | 162,400.00 |
| Bureau of Fire | - | 70,000.00 | - | - | 70,000.00 |
| II. Office of the Sangguniang Bayan | 16,621,067.98 | 2,034,000.00 | - | - | 18,655,067.98 |
| III. Municipal Planning & Dev't Coordinator | 3,846,387.14 | 1,224,800.00 | - | - | 5,071,187.14 |
| SWMO | - | 1,221,000.00 | - | - | 1,221,000.00 |
| IV. Office of the Municipal Civil Registrar | 1,616,921.72 | 258,000.00 | - | - | 1,874,921.72 |
| V. Office of the Municipal Budget Officer | 2,887,526.94 | 168,500.00 | - | - | 3,056,026.94 |
| VI. Office of the Municipal Accountant | 2,200,349.85 | 825,000.00 | - | - | 3,025,349.85 |
| VII. Office of the Municipal Treasurer | 5,308,250.47 | 972,000.00 | - | - | 6,280,250.47 |
| VIII. Office of the Municipal Assessor | 2,772,342.86 | 453,000.00 | - | - | 3,225,342.86 |
| IX. Office of the Municipal Engineer | 3,551,318.99 | 2,454,000.00 | - | - | 6,005,318.99 |
| X. Municipal Social Welfare & Dev't Office | 4,784,182.55 | 5,272,262.54 | - | - | 10,056,445.09 |
| XI. Municipal Agriculture Office | 2,772,418.48 | 3,371,800.00 | - | - | 6,144,218.48 |
| XII. Municipal Health Office | 6,951,196.87 | 4,570,100.00 | - | - | 11,521,296.87 |
| XIII. Market and Slaughterhouse | - | 180,000.00 | - | - | 180,000.00 |
| XIV. Municipal Infirmary | 2,504,800.99 | 4,188,000.00 | - | - | 6,692,800.99 |
| XV. MDRRMO | 1,669,454.67 | 2,508,200.00 | - | - | 4,177,654.67 |
| XVI. Special Purpose Appropriations: | | | | | |
| A. 20% Development Fund | - | - | - | 29,765,250.80 | 29,765,250.80 |
| B. LDRRMF | - | - | - | 7,796,312.70 | 7,796,312.70 |
| C. Aid to Barangays | - | - | - | 28,000.00 | 28,000.00 |
| D. GAD Fund | - | - | - | - | - |
| E. LCPC | - | - | - | 438,262.54 | 438,262.54 |
| F. Debt Service | - | - | - | 2,464,076.39 | 2,464,076.39 |
| G. Discretionary Funds | - | - | - | 16,154.87 | 16,154.87 |
| H. Lumpsum Appropriation for Salary Increase | 5,522,258.33 | - | - | - | 5,522,258.33 |
| TOTAL NEW APPROPRIATIONS | ₱ 71,519,042.55 | ₱ 43,899,154.15 | | ₱ 40,508,057.30 | ₱ 155,926,254.00 |
| Unappropriated Balance | | | | | - |

Republic of the Philippines
Province of Leyte
Municipality of Javier

Office of the Mayor

September 18, 2023

Budget Message

**The Honorable Members
Sangguniang Bayan
Javier, Leyte**

Gentlemen and Ladies:

May I submit the proposed Annual Budget for CY 2024 of the Municipality of Javier, Leyte pursuant to Section 318 of RA 7160 otherwise known as Local Government Code of 1991.

A. Introduction

This proposed Executive Budget is prepared in accordance with the provisions of Local Budget Memorandum No. 87 dated June 9, 2023 using the new budget forms and formats under the new Budget Operations Manual 2016 edition issued by the Department of Budget and Management and applying the new account code of the PPSAS used by COA.

Our total Annual General Fund Budget from National Tax Allotment (NTA) and local estimated sources of income for CY 2024 has been duly allocated to the different programs, projects and activities (PPAs) which are needed for an effective and efficient delivery of basic services to the constituents in our municipality.

Our Annual General Fund Budget for CY 2024 integrates the comprehensive Development Plan into an expenditure program for those projects which have ranked as the top priority in the preparation of our Annual Investment Program for CY 2024.

Our proposed Annual General Fund Budget for CY 2024 is composed of Expenditure Program and Sources of Financing both amounting to One Hundred Fifty-Five Million Nine Hundred Twenty-Six Thousand Two Hundred Fifty-Four Pesos (₱155,926,254.00) as illustrated under Exhibits 1 and 2 on page 3 & 4.

B. Goals and Objectives

The Municipality expects to attain the following objectives during the plan period:

1. Increase per capita income by a stated realistic percentage
2. Provide accessibility to all basic needs and services
3. Realistic percentage of citizens/constituents of the municipality
4. Provide expanded employment opportunities; and
5. Increase agricultural productivity and enhance delivery of health care services.

C. Fiscal Policies

1. Intensify tax collection effort to achieve the local income target through tax information campaign, tax mapping and strategies.
2. Exercise good fiscal and financial management of our own limited resources to its optimum use and to attain a good score in our Public Financial Management assessment report.
3. No advance release of allotment for the current year and it should be on quarterly basis.

Exhibit 1
Expenditure Program
(Distribution by Sector CY 2024)

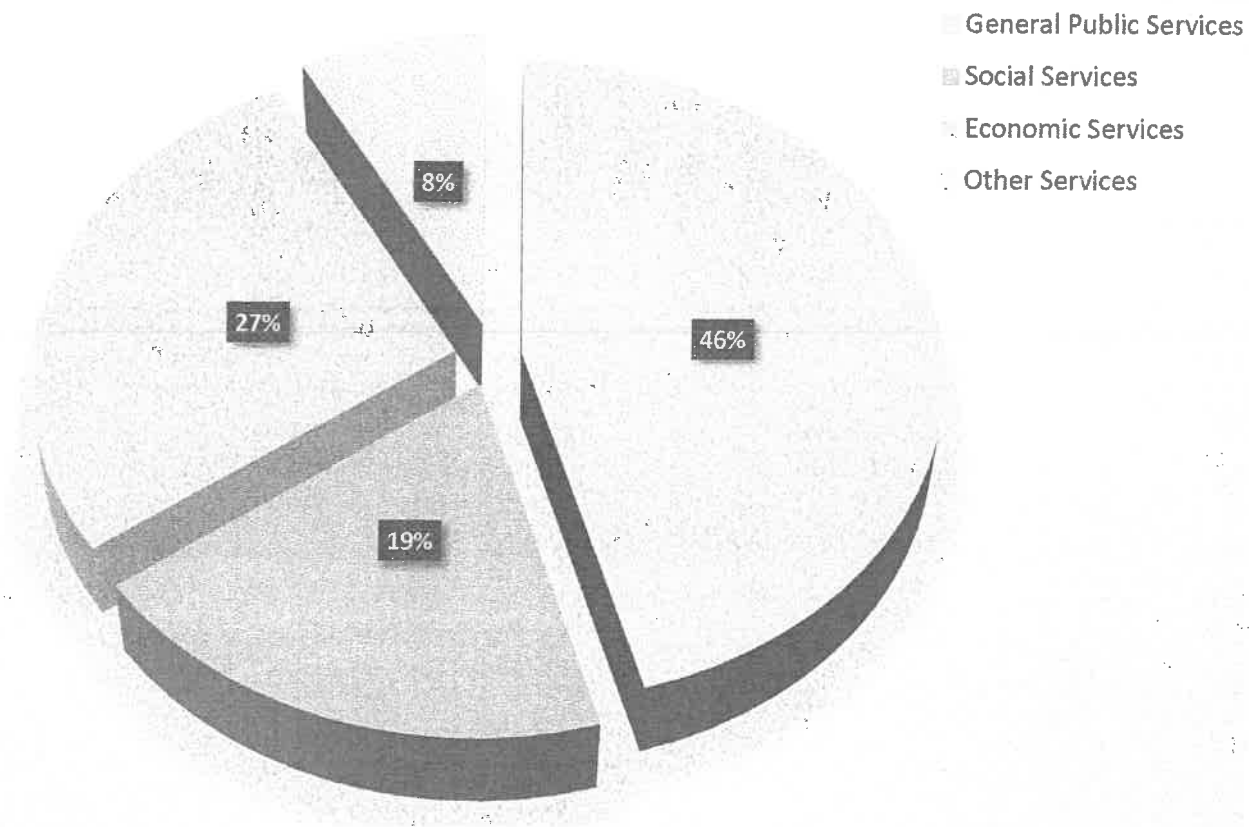
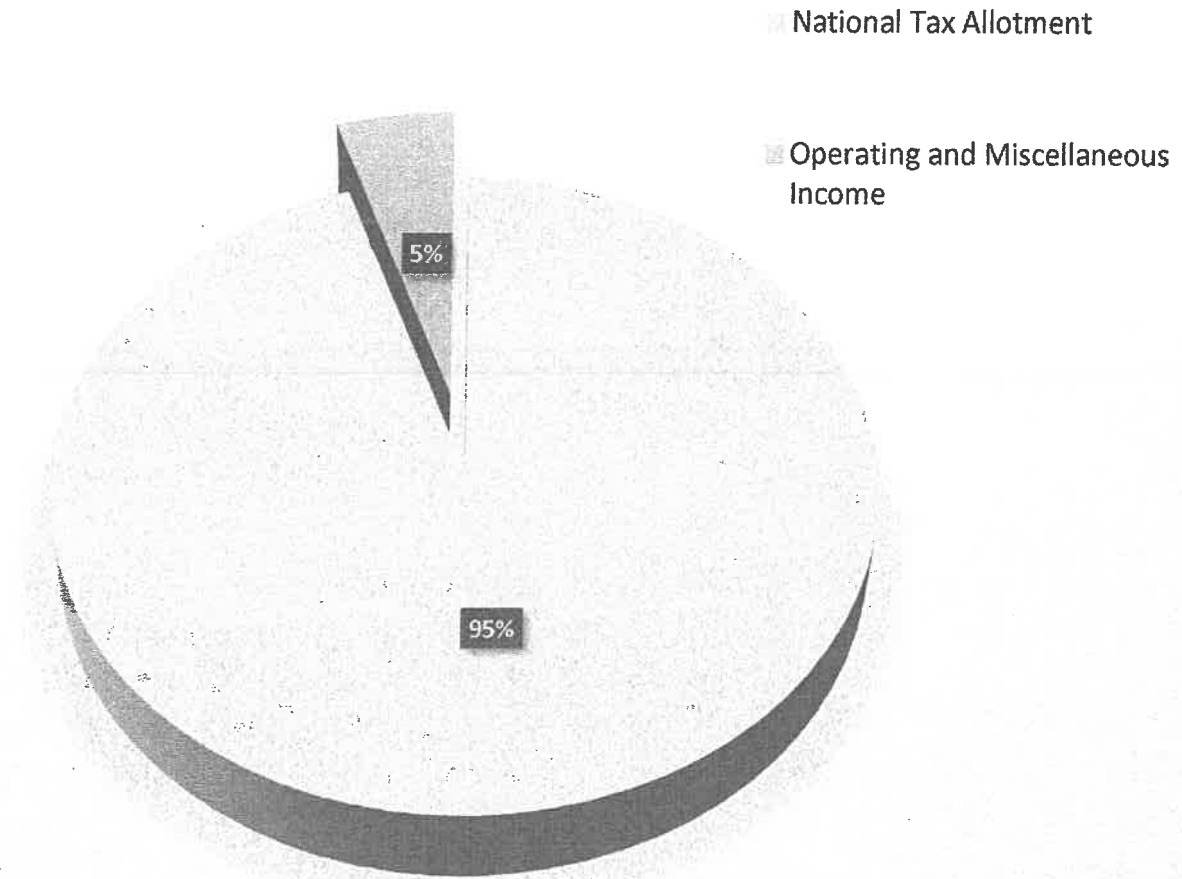


Exhibit 2
Distribution by Type of Revenue
Budget Year 2024



D. Programs, Thrust and Policies

Our total estimated income for CY 2024 amounted to One Hundred Fifty-Five Million Nine Hundred Twenty-Six Thousand Two Hundred Fifty-Four Pesos (₱155,926,254.00) in which One Hundred Forty-Eight Million Eight Hundred Twenty-Six Thousand Two Hundred Fifty-Four Pesos (₱148,826,254.00) is coming from National Tax Allotment (NTA) which is Ninety Five Percent (95%) of our total estimated income. We are dependent to the allotment from the national government and our municipality cannot stand alone.

E. Distribution by Major Expense Class

a) Personal Services (PS)

Our total Annual Budget for Personal Services is Sixty-Five Million Nine Hundred Ninety-Six Thousand Seven Hundred Eighty-Four Pesos and 22/100 (₱65,996,784.22) which is Forty-Two Percent (42%) of our total Annual General Fund Budget for CY 2024. We have not exceeded the PS cap limitation.

b) Maintenance and Other Operating Expenditures (MOOE)

Our total Annual Budget for MOOE is Forty-Three Million Eight Hundred Ninety-Nine Thousand One Hundred Fifty-Four Pesos and 15/100 (₱43,899,154.15) which is Twenty-Eight Percent (28%) of our total Annual General Fund Budget for CY 2024.

c) Special Purpose Appropriations

Our total Annual Budget for Special Purpose Appropriations is Forty-Six Million Thirty Thousand Three Hundred Fifteen Pesos and 63/100 (₱46,030,315.63) which is Thirty Percent (30%) of our total Annual Budget for CY 2024.

F. Conclusion

Through your full support and cooperation and working hard together we will achieve our goals, mission and vision for a more progressive and peaceful municipality and have a better economic and social conditions of our constituents.



MICHAEL DRAGON T. JAVIER

Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Javier

GENERAL FUND

| Particulars 1 | Account Code 2 | Income Classification 3 | Past Year (Actual) 2022 4 | Current Year Appropriation 2023 | | | Budget Year (Proposed) 2024 8 |
|--|-------------------|----------------------------|------------------------------------|---------------------------------|------------------------------------|-----------------------|--|
| | | | | First Semester (Actual) 5 | Second Semester (Estimate) 6 | Total 7 | |
| I. Beginning Cash Balance | | | | | | | |
| II. Receipts | | | | | | | |
| A. Local Sources | | | | | | | |
| 1. Tax Revenue | | | | | | | |
| Professional Tax | 4-01-01-020 | | ₱ 5,500.00 | ₱ 5,100.00 | ₱ (5,100.00) | ₱ - | ₱ 30,000.00 |
| Community Tax | 4-01-01-050 | | 634,506.68 | 547,826.22 | (147,826.22) | 400,000.00 | 400,000.00 |
| Real Property Tax-Basic | 4-01-02-040 | | 1,353,363.29 | 1,010,547.35 | (310,547.35) | 700,000.00 | 900,000.00 |
| Discount on Real Property Tax | 4-01-02-041 | | (329,374.40) | (334,157.80) | 334,157.80 | - | - |
| Business Tax | 4-01-03-030 | | 1,474,979.92 | 1,978,494.00 | (678,494.00) | 1,300,000.00 | 1,450,000.00 |
| Amusement Tax | 4-01-03-060 | | 11,750.00 | 30,300.00 | - | - | - |
| Tax on Sand, Gravel and Other Quarry Products | 4-01-03-040 | | - | - | 200,000.00 | 200,000.00 | 30,000.00 |
| Other Tax | 4-01-04-990 | | 361,930.00 | 107,850.00 | (57,850.00) | 50,000.00 | 50,000.00 |
| Fines and Penalties - Other Taxes | 4-01-05-040 | | - | - | 200,000.00 | 200,000.00 | 200,000.00 |
| Total Tax Revenue | | | ₱ 3,512,655.49 | ₱ 3,345,959.77 | ₱ (495,959.77) | ₱ 2,850,000.00 | ₱ 3,060,000.00 |
| 2. Non - Tax Revenue | | | | | | | |
| a. Regulatory Fees | | | | | | | |
| Permit Fees | 4-02-01-010 | | 1,151,991.37 | 1,054,240.60 | 45,759.40 | 1,100,000.00 | 1,300,000.00 |
| Registration Fees | 4-02-01-020 | | 404,931.00 | 184,650.00 | 165,350.00 | 350,000.00 | 350,000.00 |
| Registration Plates, Tags and Stickers Fees | 4-02-01-030 | | 65,170.00 | 59,920.00 | (59,920.00) | - | - |
| Clearance and Certification Fees | 4-02-01-040 | | 422,270.00 | 358,385.00 | (108,385.00) | 250,000.00 | 300,000.00 |
| Inspection Fees | 4-02-01-100 | | 4,980.00 | 1,900.00 | 148,100.00 | 150,000.00 | 150,000.00 |
| Verification and Authentication Fees | 4-02-01-110 | | 5,150.00 | 3,780.00 | (3,780.00) | - | - |
| Occupation Fees | 4-02-01-140 | | - | - | 3,000.00 | 3,000.00 | - |
| Fees on Sealing and Licensing of Weights and Measures | 4-02-01-160 | | 30,160.00 | 21,080.00 | 8,920.00 | 30,000.00 | 30,000.00 |
| Fines and Penalties - Permits and Licenses | 4-02-01-980 | | 3,725.57 | 23,690.05 | (3,690.05) | 20,000.00 | 20,000.00 |
| Sub - Total | | | 2,088,377.94 | ₱ 1,707,645.65 | ₱ 195,354.35 | ₱ 1,903,000.00 | ₱ 2,150,000.00 |

| Particulars 1 | Account Code 2 | Income Classification 3 | Past Year (Actual) 2022 4 | Current Year Appropriation 2023 | | | Budget Year (Proposed) 2024 8 |
|---|-------------------|----------------------------|------------------------------------|---------------------------------|------------------------------------|-----------------------|--|
| | | | | First Semester (Actual) 5 | Second Semester (Estimate) 6 | Total 7 | |
| b. Service/Users | | | | | | | |
| Rent Income | 4-02-02-050 | | 27,170.00 | 7,350.00 | 62,650.00 | 70,000.00 | 40,000.00 |
| Receipts from Market Operations | 4-02-02-140 | | 117,610.00 | 53,495.00 | 26,505.00 | 80,000.00 | 100,000.00 |
| Receipts from Slaughterhouse Operation | 4-02-02-150 | | 346,440.00 | 156,540.00 | 143,460.00 | 300,000.00 | 300,000.00 |
| Sales Revenue | 4-02-02-180 | | 81,935.00 | 49,030.00 | 970.00 | 50,000.00 | 50,000.00 |
| Garbage Fees | 4-02-02-190 | | 47,550.00 | 45,566.00 | (25,566.00) | 20,000.00 | 50,000.00 |
| Hospital Fees | 4-02-02-200 | | 1,291,494.26 | 383,672.39 | 116,327.61 | 500,000.00 | 1,000,000.00 |
| Medical, Dental and Laboratory Fees | | | - | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Interest Income | 4-02-02-220 | | 43,035.00 | 17,126.49 | 132,873.51 | 150,000.00 | 30,000.00 |
| Total Non Tax Revenue | | | 4,043,612.20 | 712,779.88 | 477,220.12 | 3,093,000.00 | 3,740,000.00 |
| B. External Sources | | | | | | | |
| Share from Internal Revenue Collections (IRA) | 4-01-06-010 | | 163,878,010.00 | 70,036,962.00 | 70,128,061.00 | 140,165,023.00 | 148,826,254.00 |
| Share from National Wealth | 4-01-06-030 | | 289,659.50 | 134,716.89 | (134,716.89) | - | - |
| Share from PCSO | 4-04-01-020 | | - | - | 20,000.00 | 20,000.00 | - |
| Grants and Donations in Kind | 4-04-02-020 | | 1,561,064.00 | 4,600,000.00 | (4,600,000.00) | - | - |
| Miscellaneous Income | 4-06-01-010 | | 374,820.44 | 278,107.74 | 21,892.26 | 300,000.00 | 300,000.00 |
| TOTAL EXTERNAL SOURCES | | | 166,103,553.94 | 75,049,786.63 | 65,435,236.37 | 140,485,023.00 | 149,126,254.00 |
| Total Receipts | | | 173,659,821.63 | 80,816,171.93 | (495,959.77) | 146,428,023.00 | 155,926,254.00 |
| III. EXPENDITURES | | | | | | | |
| Personal Services | | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | | 34,146,628.80 | 18,536,044.64 | 23,124,787.36 | 41,660,832.00 | 41,981,952.00 |
| Salaries and Wages - Casual/Regular | 5-01-01-020 | | 1,841,699.87 | - | - | - | - |
| Other Compensation | | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | | 2,251,987.00 | 1,185,677.43 | 1,478,322.57 | 2,664,000.00 | 2,688,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | | 1,623,825.00 | 683,625.00 | 1,024,575.00 | 1,708,200.00 | 1,708,200.00 |
| Transportation Allowance (TA) | 5-01-02-030 | | 1,623,825.00 | 683,625.00 | 1,024,575.00 | 1,708,200.00 | 1,708,200.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | | 534,000.00 | 594,000.00 | 72,000.00 | 666,000.00 | 672,000.00 |
| Subsistence Allowance | 5-01-02-050 | | 216,597.50 | 118,925.00 | 151,075.00 | 270,000.00 | 270,000.00 |
| Hazard Pay | 5-01-02-110 | | 1,116,815.58 | 651,334.75 | 814,861.25 | 1,466,196.00 | 1,470,043.20 |
| Longevity Pay | 5-01-02-120 | | 55,000.00 | 35,000.00 | 30,000.00 | 65,000.00 | 40,000.00 |
| Sub - Total | | | 43,410,378.75 | 22,488,231.82 | 27,720,196.18 | 50,208,428.00 | 50,538,395.20 |

| Particulars 1 | Account Code 2 | Income Classification 3 | Past Year (Actual) 2022 4 | Current Year Appropriation 2023 | | | Budget Year (Proposed) 2024 8 |
|--|-------------------|----------------------------|------------------------------------|---------------------------------|------------------------------------|----------------------|--|
| | | | | First Semester (Actual) 5 | Second Semester (Estimate) 6 | Total 7 | |
| Overtime And Night Pay | 5-01-02-130 | | 40,412.49 | 13,043.72 | 26,956.28 | 40,000.00 | 15,000.00 |
| Year End Bonus | 5-01-02-140 | | 2,793,445.40 | - | 3,471,736.00 | 3,471,736.00 | 3,498,496.00 |
| Cash Gift | 5-01-02-150 | | 472,250.00 | - | 555,000.00 | 555,000.00 | 560,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | | 5,967,435.00 | 3,088,379.00 | 938,357.00 | 4,026,736.00 | 4,058,496.00 |
| Personnel Benefits Contributions | | | | | - | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | | 3,945,586.96 | 2,134,594.83 | 2,765,833.17 | 4,900,428.00 | 4,937,348.16 |
| Pag-ibig Contributions | 5-01-03-020 | | 120,600.00 | 58,700.00 | 73,300.00 | 132,000.00 | 133,200.00 |
| Philhealth Contributions | 5-01-03-030 | | 662,761.11 | 359,659.85 | 556,066.48 | 915,726.33 | 922,648.86 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | | 110,800.00 | 58,700.00 | 73,300.00 | 132,000.00 | 133,200.00 |
| Other Personnel Benefits | | | | | - | | |
| Terminal Leave Benefits | 5-01-04-030 | | 4,142,800.41 | 1,308,746.73 | 491,253.27 | 1,800,000.00 | 1,200,000.00 |
| Sub - Total | | | 18,256,091.37 | 7,021,824.13 | 8,951,802.20 | 15,973,626.33 | 15,458,389.02 |
| Total Personnel Services | | | 61,666,470.12 | 29,510,055.95 | 36,671,998.38 | 66,182,054.33 | 65,996,784.22 |
| Maintenance and Other Operating Expenses | | | | | | | |
| Traveling Expenses - Local | 5-02-01-010 | | 2,022,243.82 | 752,997.48 | 282,002.52 | 1,035,000.00 | 1,035,000.00 |
| Training Expenses | 5-02-02-010 | | 65,022.99 | - | 105,000.00 | 105,000.00 | 55,000.00 |
| Office Supplies Expenses | 5-02-03-010 | | 1,115,931.19 | 606,387.35 | 363,612.65 | 970,000.00 | 895,000.00 |
| Accountable Forms Expenses | 5-02-03-020 | | 211,100.00 | - | 100,000.00 | 100,000.00 | 100,000.00 |
| Animal Zoological Supplies Expenses | 5-02-03-040 | | 99,155.00 | 100.00 | 99,900.00 | 100,000.00 | 80,000.00 |
| Food Supplies Expenses | 5-02-03-050 | | - | - | 10,000.00 | 10,000.00 | 5,000.00 |
| Drugs and Medicines Expenses | 5-02-03-070 | | - | - | 330,000.00 | 330,000.00 | 355,800.00 |
| Medical, Dental and Laboratory Supplies expenses | 5-02-03-080 | | - | - | 250,000.00 | 250,000.00 | 200,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | | 2,037,164.28 | 253,883.11 | 1,881,116.89 | 2,135,000.00 | 1,443,000.00 |
| Agricultural and Marine Supplies Expenses | 5-02-03-100 | | - | 94,060.00 | 5,940.00 | 100,000.00 | 75,000.00 |
| Textbooks and Instructional Materials Expenses | 5-02-03-110 | | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Military, Police and Traffic Supplies Expenses | 5-02-03-120 | | - | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | | 2,856,919.98 | 291,851.00 | (96,851.00) | 195,000.00 | 195,000.00 |
| Electricity Expenses | 5-02-04-020 | | 2,495,914.59 | 1,061,525.12 | 438,474.88 | 1,500,000.00 | 3,500,000.00 |
| Postage and Courier Services | 5-02-05-010 | | 277.00 | - | 16,000.00 | 16,000.00 | 16,000.00 |
| Sub - Total | | | 10,903,728.85 | 3,060,804.06 | 3,810,195.94 | 6,871,000.00 | 7,979,800.00 |

| Particulars 1 | Account Code 2 | Income Classification 3 | Past Year (Actual) 2022 4 | Current Year Appropriation 2023 | | | Budget Year (Proposed) 2024 8 |
|---|-------------------|----------------------------|------------------------------------|---------------------------------|------------------------------------|----------------------|--|
| | | | | First Semester (Actual) 5 | Second Semester (Estimate) 6 | Total 7 | |
| Telephone Expenses (Mobile) | 5-02-05-020 | | 855,000.00 | 528,000.00 | 588,000.00 | 1,116,000.00 | 1,116,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | | 908,287.08 | 305,516.00 | 618,084.00 | 923,600.00 | 923,600.00 |
| Extraordinary and Miscellaneous Expenses | 5-02-10-030 | | - | - | 10,500.00 | 10,500.00 | 10,500.00 |
| Consultancy Services | 5-02-11-030 | | - | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Other Professional Services | 5-02-11-990 | | 5,489,418.11 | 1,398,272.72 | 2,825,727.28 | 4,224,000.00 | 4,296,000.00 |
| Environment/Sanitary Services | 5-02-12-010 | | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Janitorial Services | 5-02-12-020 | | 101,250.00 | - | 746,400.00 | 746,400.00 | 801,600.00 |
| Security Services | 5-02-12-030 | | 528,710.64 | 190,050.00 | 409,350.00 | 599,400.00 | 815,400.00 |
| Other General Services | 5-02-12-990 | | 1,317,304.95 | 677,695.09 | 399,304.91 | 1,077,000.00 | 1,077,000.00 |
| Repair and Maint. - Land Improvements | 5-02-13-020 | | - | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Repair and Maintenance - Infrastructure Assets | 5-02-13-030 | | 2,651,811.31 | - | 600,000.00 | 600,000.00 | 500,000.00 |
| Repair and Maint. - Buildings and Other Structures | 5-02-13-040 | | 972,149.00 | 291,703.00 | 516,297.00 | 808,000.00 | 589,000.00 |
| Repair and Maint. - Machinery and Equipment | 5-02-13-050 | | 98,438.00 | 109,100.00 | 69,400.00 | 178,500.00 | 148,500.00 |
| Repair and Maint. - Transportation Equipment | 5-02-13-060 | | 733,468.96 | 180,010.00 | 539,990.00 | 720,000.00 | 695,000.00 |
| Repair and Maintenance - Furniture and Fixtures | 5-02-13-070 | | - | 890.00 | 44,110.00 | 45,000.00 | 45,000.00 |
| Repair and Maint. - Other Property, Plant and Equipment | 5-02-13-990 | | - | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Socio Cultural Activities | | | 34,200.00 | 358,732.00 | (158,732.00) | 200,000.00 | 1,800,000.00 |
| Sports Fund | | | - | - | 200,000.00 | 200,000.00 | 200,000.00 |
| Subsidy to NGAs | 5-02-14-020 | | - | - | 25,000.00 | 25,000.00 | 10,000.00 |
| Subsidy to Local Government Units | 5-02-14-030 | | - | - | 20,000.00 | 20,000.00 | 10,000.00 |
| Subsidy to NGOs/Pos/BHW | | | - | - | - | - | 5,000.00 |
| Subsidy to Other Funds | 5-02-14-060 | | 4,890,490.90 | - | 500,000.00 | 500,000.00 | 100,000.00 |
| Taxes, Duties & Licenses | 5-02-16-010 | | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Fidelity Bond Premiums | 5-02-16-020 | | 245,592.95 | - | 237,000.00 | 237,000.00 | 237,000.00 |
| Insurance Expenses | 5-02-16-030 | | 492,581.81 | 509,108.83 | 990,891.17 | 1,500,000.00 | 300,000.00 |
| Advertising Expenses | 5-02-99-010 | | - | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Printing and Publication Expenses | 5-02-99-020 | | 9,225.00 | 800.00 | 28,200.00 | 29,000.00 | 29,000.00 |
| Representation Expenses | 5-02-99-030 | | 1,479,137.00 | 85,960.00 | 64,040.00 | 150,000.00 | 175,000.00 |
| Transportation and Delivery Expenses | 5-02-99-040 | | - | - | 19,500.00 | 19,500.00 | 14,500.00 |
| Sub - Total | | | 20,807,065.71 | 4,635,837.64 | 9,398,062.36 | 14,033,900.00 | 14,003,100.00 |

| Particulars 1 | Account Code 2 | Income Classification 3 | Past Year (Actual) 2022 4 | Current Year Appropriation 2023 | | | Budget Year (Proposed) 2024 8 |
|---|-------------------|----------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------|-------------------------------------|
| | | | | First Semester (Actual) 5 | Second Semester (Estimate) 6 | Total 7 | |
| Aide to Phil. Councillor's League | | | - | - | 30,000.00 | 30,000.00 | 30,000.00 |
| Constituency Fund | | | - | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Membership, Dues and Contribution to Organization | 5-02-99-060 | | 117,600.00 | 70,200.00 | 23,300.00 | 93,500.00 | 93,500.00 |
| Donations | 5-02-99-080 | | 3,337,750.00 | 1,223,300.00 | 4,693,450.00 | 5,916,750.00 | 7,577,062.54 |
| Tax Mapping | | | - | - | - | - | 300,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | | 9,543,211.97 | 6,097,154.02 | 5,080,976.27 | 11,178,130.29 | 11,530,691.61 |
| Gender Sensitivity Training and Year End Assessment Revision (CLUP) | | | - | - | - | - | 100,000.00 |
| Peace and Order and Public Safety PPAs/ Anti-Drug Abuse or CBORP PPAs | | | - | - | - | - | 530,000.00 |
| Enhancement Program for the Youth, Women, Farmers and Fisherfolks | | | - | - | - | - | 850,000.00 |
| Hazard Pay for BHW and BNS | | | - | - | - | - | 630,000.00 |
| Nutrition Program | | | - | - | - | - | 20,000.00 |
| Disaster Risk Reduction & Management in Health | | | - | - | - | - | 20,000.00 |
| Mental Health Program | | | - | - | - | - | 15,000.00 |
| Environment, Water and Sanitation Program | | | - | - | - | - | 10,000.00 |
| Disease Epidemiology and surveillance Program | | | - | - | - | - | 20,000.00 |
| Prevention and Control of Communicable Diseases Tuberculosis Program | | | - | - | - | - | 20,000.00 |
| Community-Based Drug Rehabilitation Program | | | - | - | - | - | 20,000.00 |
| Total MOOE | | | 44,709,356.53 | 15,087,295.72 | 23,085,984.57 | 38,173,280.29 | 43,899,154.15 |
| CAPITAL OUTLAY | | | | | | | |
| Other Infrastructure Assets | 1-07-03-990 | | 1,186,526.36 | - | - | - | - |
| Other Structure | 1-07-04-990 | | 255,940.00 | - | - | - | - |
| Furniture and Fixtures | 1-07-07-010 | | 778,727.00 | - | - | - | - |
| Information and Communication Technology Equipment | 1-07-05-030 | | 901,339.00 | - | 70,000.00 | 70,000.00 | - |
| Motor Vehicle | 107-06-010 | | 786,900.00 | - | - | - | - |
| Total Capital Outlay | | | 3,909,432.36 | - | 70,000.00 | 70,000.00 | - |

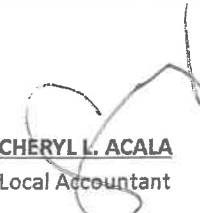
| Particulars 1 | Account Code 2 | Income Classification 3 | Past Year (Actual) 2022 4 | Current Year Appropriation 2023 | | | Budget Year (Proposed) 2024 8 |
|--|-------------------|----------------------------|------------------------------------|---------------------------------|------------------------------------|-----------------------|--|
| | | | | First Semester (Actual) 5 | Second Semester (Estimate) 6 | Total 7 | |
| Special Purpose Appropriations (SPAs) | | | | | | | |
| 20% Development Fund | | | 31,527,066.96 | 4,525,934.69 | 23,507,069.91 | 28,033,004.60 | 29,765,250.80 |
| 5% LDRRM Fund | | | 4,648,350.42 | 228,920.00 | 7,092,481.15 | 7,321,401.15 | 7,796,312.70 |
| GAD Fund | | | 6,765,879.10 | 548,350.00 | 2,868,051.15 | 3,416,401.15 | - |
| Aid to Barangays | | | 28,000.00 | - | 28,000.00 | 28,000.00 | 28,000.00 |
| 1 % LCPC | | | 743,400.00 | - | 723,650.23 | 723,650.23 | 438,262.54 |
| Debt Service | | | 2,464,076.38 | - | 2,464,076.38 | 2,464,076.38 | 2,464,076.39 |
| Discretionary Funds | | | - | - | 16,154.87 | 16,154.87 | 16,154.87 |
| Lumpsum Appropriation for Salary Increase | | | - | - | - | - | 5,522,258.33 |
| Total Special Purpose Appropriation | | | 46,176,772.86 | 5,303,204.69 | 36,699,483.69 | 42,002,688.38 | 46,030,315.63 |
| Total Expenditures | | | 156,462,031.87 | 49,900,556.36 | 96,527,466.64 | 146,428,023.00 | 155,926,254.00 |
| Ending Balance | | | - | - | - | - | - |

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


ANABELLE P. DE PAZ
 Local Treasurer


ESTRELLA C. ALMEDORA
 Local Budget Officer


ENGR. FERNANDO B. SARILE, JR.
 Local Planning & Development Officer


CHERYL L. ACALA
 Local Accountant

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|--------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | ₱ 4,410,082.86 | 2,027,340.00 | 3,076,716.00 | 5,104,056.00 | ₱ 4,897,908.00 |
| Salaries and Wages - Casual/Contractual | 5-01-01-020 | 414,916.20 | - | - | - | - |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 377,900.00 | 168,000.00 | 264,000.00 | 432,000.00 | 408,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 148,500.00 | 61,875.00 | 86,625.00 | 148,500.00 | 148,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 148,500.00 | 61,875.00 | 86,625.00 | 148,500.00 | 148,500.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 78,000.00 | 84,000.00 | 24,000.00 | 108,000.00 | 102,000.00 |
| Longevity Pay | 5-01-02-120 | 5,000.00 | - | - | - | 5,000.00 |
| Year End Bonus | 5-01-02-140 | 362,077.00 | - | 425,338.00 | 425,338.00 | 408,159.00 |
| Cash Gift | 5-01-02-150 | 79,000.00 | - | 90,000.00 | 90,000.00 | 85,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 833,593.00 | 337,890.00 | 177,448.00 | 515,338.00 | 493,159.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 402,608.60 | 194,688.06 | 318,926.82 | 513,614.88 | 487,262.88 |
| Pag - ibig Contributions | 5-01-03-020 | 27,300.00 | 7,800.00 | 12,600.00 | 20,400.00 | 19,200.00 |
| Philhealth Contributions | 5-01-03-030 | 73,560.37 | 29,913.72 | 63,703.11 | 93,616.83 | 88,675.83 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 17,000.00 | 7,900.00 | 12,500.00 | 20,400.00 | 19,200.00 |
| Sub - Total | | ₱ 7,378,038.03 | 2,981,281.78 | 4,638,481.93 | 7,619,763.71 | ₱ 7,310,564.71 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|----------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Other Personnel Benefits | | | | | | |
| Terminal Leave Benefits | 5-01-04-030 | ₱ 4,142,800.41 | 1,308,746.73 | 491,253.27 | ₱ 1,800,000.00 | ₱ 1,200,000.00 |
| Total Personal Services | | ₱ 11,520,838.44 | 4,290,028.51 | 5,129,735.20 | ₱ 9,419,763.71 | ₱ 8,510,564.71 |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | ₱ 276,855.00 | 96,320.00 | (26,320.00) | 70,000.00 | ₱ 70,000.00 |
| Training Expenses | 5-02-02-010 | 44,400.00 | - | 50,000.00 | 50,000.00 | 10,000.00 |
| Office Supplies | 5-02-03-010 | 311,117.84 | 242,184.60 | (142,184.60) | 100,000.00 | 100,000.00 |
| Food Supplies Expenses | 5-02-03-050 | - | - | 10,000.00 | 10,000.00 | 5,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 2,037,164.28 | 17,705.44 | 282,294.56 | 300,000.00 | 300,000.00 |
| Textbooks and Instructional Materials Expenses | 5-02-03-110 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Military, Police and Traffic Supplies Expenses | 5-02-03-120 | - | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 332,666.33 | 110,363.00 | (20,363.00) | 90,000.00 | 90,000.00 |
| Electricity Expenses | 5-02-04-020 | 2,495,914.59 | 1,061,525.12 | 438,474.88 | 1,500,000.00 | 3,500,000.00 |
| Postage and Courier Services | 5-02-05-010 | - | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Telephone Expenses | 5-02-05-020 | 165,000.00 | 132,000.00 | 48,000.00 | 180,000.00 | 180,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 908,287.08 | 305,516.00 | 594,484.00 | 900,000.00 | 900,000.00 |
| Extra Ordinary and Miscellaneous Expenses | 5-02-10-030 | - | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Consultancy Services | 5-02-11-030 | - | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Sub - Total | | ₱ 6,571,405.12 | ₱ 1,965,614.16 | 1,289,385.84 | 3,255,000.00 | ₱ 5,210,000.00 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Other Professional Services | 5-02-11-990 | 1,050,136.42 | 478,272.72 | 301,727.28 | 780,000.00 | 1,416,000.00 |
| Environment/Sanitary Services | 5-02-12-010 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Janitorial Services | 5-02-12-020 | - | - | 554,400.00 | 554,400.00 | 477,600.00 |
| Security Services | 5-02-12-030 | 355,050.00 | 190,050.00 | 193,350.00 | 383,400.00 | 383,400.00 |
| Other General Services | 5-02-12-990 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Repairs and Maintenance - Land Improvements | 5-02-13-020 | - | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Repairs and Maintenance - Infrastructure Assets | 5-02-13-030 | - | - | 100,000.00 | 100,000.00 | 100,000.00 |
| Repairs and Maintenance - Buildings and Other Structures | 5-02-13-040 | 12,080.00 | 850.00 | 99,150.00 | 100,000.00 | 100,000.00 |
| Repairs and Maintenance - Machinery and Equipment | 5-02-13-050 | 78,100.00 | 87,670.00 | (42,670.00) | 45,000.00 | 45,000.00 |
| Repairs and Maintenance - Transportation Equipment | 5-02-13-060 | 641,609.90 | 54,270.00 | 195,730.00 | 250,000.00 | 250,000.00 |
| Repairs and Maintenance - Furniture and Fixtures | 5-02-13-070 | - | 890.00 | 24,110.00 | 25,000.00 | 25,000.00 |
| Repairs and Maintenance - Other Property, Plant and Equipment | 5-02-13-990 | - | - | 25,000.00 | 25,000.00 | 25,000.00 |
| Socio Cultural Activities | | 34,200.00 | 358,732.00 | (158,732.00) | 200,000.00 | 1,800,000.00 |
| Sports Fund | | - | - | 200,000.00 | 200,000.00 | 200,000.00 |
| Subsidy to NGAs | 5-02-14-020 | - | - | 20,000.00 | 20,000.00 | 10,000.00 |
| Subsidy to Local Government Units | 5-02-14-030 | - | - | 20,000.00 | 20,000.00 | 10,000.00 |
| Subsidy to Other Funds | 5-02-14-060 | - | - | 500,000.00 | 500,000.00 | 100,000.00 |
| Taxes, Duties and Licenses | 5-02-16-010 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Fidelity Bond Premiums | 5-02-16-020 | 105,000.00 | - | 100,000.00 | 100,000.00 | 100,000.00 |
| Insurance Expenses | 5-02-16-030 | 492,581.81 | 509,108.83 | 990,891.17 | 1,500,000.00 | 300,000.00 |
| Advertising Expenses | 5-02-99-010 | - | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Printing and Publication Expenses | 5-02-99-020 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Representation Expenses | 5-02-99-030 | 292,490.00 | 78,520.00 | 21,480.00 | 100,000.00 | 100,000.00 |
| Sub - Total | | ₱ 3,061,248.13 | 1,758,363.55 | 3,224,436.45 | 4,982,800.00 | ₱ 5,522,000.00 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

Office : MO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|----------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Transportation and Delivery Expenses | 5-02-99-040 | - | - | 10,000.00 | 10,000.00 | 5,000.00 |
| Membership, Dues and Cont. to Organization | 5-02-99-060 | 115,600.00 | 70,200.00 | (45,200.00) | 25,000.00 | 25,000.00 |
| Donations | 5-02-99-080 | 6,000.00 | - | 100,000.00 | 100,000.00 | 50,000.00 |
| Constituency Fund | | - | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Gender Sensitivity Training and Year End Assessment | | - | - | - | - | 100,000.00 |
| Other Maintenance and Operating Expenses (JO) | 5-02-99-990 | 3,894,794.99 | 1,841,735.49 | (171,405.20) | 1,670,330.29 | 2,013,091.61 |
| Total MOOE | | ₱ 13,649,048.24 | 5,635,913.20 | 4,457,217.09 | 10,093,130.29 | ₱ 12,975,091.61 |
| Capital Outlays | | | | | | |
| Other Infrastructure Assets | 1-07-03-990 | 262,965.00 | - | - | - | - |
| Power Supply Systems | 1-07-03-050 | - | - | - | - | - |
| Buildings | 1-07-04-010 | - | - | - | - | - |
| Office Equipment | 1-07-05-020 | - | - | - | - | - |
| Other Structure | 1-07-04-990 | 255,940.00 | - | - | - | - |
| Furniture and Fixtures | 1-07-07-010 | 87,165.00 | - | - | - | - |
| Information and Communication Technology Equipment | 1-07-05-030 | 114,223.00 | - | - | - | - |
| Communication Equipment | 1-07-05-070 | - | - | - | - | - |
| Machinery | 1-07-05-010 | - | - | - | - | - |
| Military, Police and Security Equipment | 1-07-05-100 | - | - | - | - | - |
| Sub - Total | | ₱ 720,293.00 | ₱ - | ₱ - | ₱ - | ₱ - |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office : MO


LGU: Javier, Leyte

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | 2023 | | | Budget Year (Proposed) 2024 7 |
|-------------------------------------|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Water Supply System | | - | - | - | - | - |
| Other Property, Plant and Equipment | 1-07-99-990 | - | - | - | - | - |
| Computer Software | 1-09-01-020 | - | - | - | - | - |
| Total Capital Outlay | | P 720,293.00 | - | - | - | - |
| Total Appropriation | | P 25,890,179.68 | 9,925,941.71 | 9,586,952.29 | 19,512,894.00 | P 21,485,656.32 |

Prepared:


JOANS F. ALFAFARA
 Department Head

Reviewed:


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte


Office : MO/Human Resource Management Office

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|-------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 502-01-010 | 10,300.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Telephone Expenses | 5-02-05-020 | - | - | 36,000.00 | 36,000.00 | 36,000.00 |
| Office Supplies Expenses | 502-03-010 | 14,529.00 | 14,529.00 | 5,471.00 | 20,000.00 | 20,000.00 |
| Other Supplies and Materials Expenses | 502-03-990 | 62,385.00 | 1,025.00 | 3,975.00 | 5,000.00 | 5,000.00 |
| Other Maintenance & Operating Expenses (Contr.) | 502-99-990 | - | - | 96,000.00 | 96,000.00 | 120,000.00 |
| Representation Expenses (Civil Service Anniversary) | 5-02-99-030 | 35,760.00 | - | 50,000.00 | 50,000.00 | 75,000.00 |
| Total MOOE | | 122,974.00 | 15,554.00 | 206,446.00 | 222,000.00 | 271,000.00 |
| Capital Outlay | | | | | | |
| Information and Communication Technology Equipment | 1-07-05-030 | 59,000.00 | - | - | - | - |
| Furniture & Fixtures | 1-07-07-010 | - | - | - | - | - |
| Total Capital Outlay | | 59,000.00 | - | - | - | - |
| Total Appropriation | | 181,974.00 | 15,554.00 | 206,446.00 | 222,000.00 | 271,000.00 |

Prepared :


JOANIS F. ALFARARA
 Municipal Administrator

Reviewed :


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU: Javier, Leyte

Office : MO/Department of Interior & Local Government

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|-------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Other Professional Services | 5-02-11-990 | 55,000.00 | 30,000.00 | 30,000.00 | 60,000.00 | 60,000.00 |
| Office Supplies Expenses | 502-03-010 | 7,396.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Other Maintenance & Operating Expenses (JO) | 502-99-990 | | - | 96,000.00 | 96,000.00 | 120,000.00 |
| Peace and Order and Public Safety PPAs/ Anti-Drug Abuse or CBORP PPAs | | - | - | - | - | 530,000.00 |
| Total MOOE | | 62,396.00 | 30,000.00 | 136,000.00 | 166,000.00 | 720,000.00 |
| Capital Outlay | | | | | | |
| Information and Communication Technology Equipment | | - | - | - | - | - |
| Total Capital Outlay | | - | - | - | - | - |
| Total Appropriation | | 62,396.00 | 30,000.00 | 136,000.00 | 166,000.00 | 720,000.00 |

Prepared :



JOANS F. ALFAFARA
Municipal Administrator

Reviewed :



ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :



MICHAEL DRAGON T. JAVIER
Local Chief Executive


LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU: Javier, Leyte

Office : MO/Philippine National Police


| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|-------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Other Professional Services | 5-02-11-990 | 55,000.00 | 30,000.00 | 30,000.00 | 60,000.00 | 60,000.00 |
| Office Supplies Expenses | 502-03-010 | - | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Other Maintenance & Operating Expenses (JO) | 502-99-990 | - | - | 84,000.00 | 84,000.00 | 92,400.00 |
| Total MOOE | | 55,000.00 | 30,000.00 | 124,000.00 | 154,000.00 | 162,400.00 |
| Capital Outlay | | - | - | - | - | - |
| Total Capital Outlay | | - | - | - | - | - |
| Total Appropriation | | 55,000.00 | 30,000.00 | 124,000.00 | 154,000.00 | 162,400.00 |

Prepared :



JOANS F. ALFAPARA
Municipal Administrator

Reviewed :



ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :



MICHAEL DRAGON T. JAVIER
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte


Office : MO/Bureau of Fire Department

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Other Professional Services | 5-02-11-990 | 55,000.00 | 30,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| Office Supplies Expenses | 502-03-010 | - | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Total MOOE | | 55,000.00 | 30,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| Capital Outlay | | | | | | |
| | | - | - | - | - | - |
| Total Capital Outlay | | - | - | - | - | - |
| Total Appropriation | | 55,000.00 | 30,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |

Prepared :


JOANIS F. ALFARA
 Municipal Administrator

Reviewed :


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :

MICHAEL DRAGON T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Sangguniang Bayan

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|----------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 10,708,224.00 | 5,440,162.50 | 5,472,181.50 | 10,912,344.00 | 10,921,656.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 384,000.00 | 189,677.43 | 194,322.57 | 384,000.00 | 384,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 817,200.00 | 340,500.00 | 476,700.00 | 817,200.00 | 817,200.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 817,200.00 | 340,500.00 | 476,700.00 | 817,200.00 | 817,200.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 96,000.00 | 96,000.00 | - | 96,000.00 | 96,000.00 |
| Longevity Pay | 5-01-02-120 | 15,000.00 | - | - | - | 10,000.00 |
| Year End Bonus | 5-01-02-140 | 890,769.00 | - | 909,362.00 | 909,362.00 | 910,138.00 |
| Cash Gift | 5-01-02-150 | 80,000.00 | - | 80,000.00 | 80,000.00 | 80,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 973,935.00 | 897,747.00 | 91,615.00 | 989,362.00 | 990,138.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 1,261,114.32 | 605,954.53 | 703,526.75 | 1,309,481.28 | 1,310,598.72 |
| Pag - ibig Contributions | 5-01-03-020 | 19,200.00 | 9,500.00 | 9,700.00 | 19,200.00 | 19,200.00 |
| Philhealth Contributions | 5-01-03-030 | 207,117.48 | 108,803.25 | 136,724.49 | 245,527.74 | 245,737.26 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 18,900.00 | 8,900.00 | 10,300.00 | 19,200.00 | 19,200.00 |
| Other Personnel Benefits | | | | | | |
| Other Personnel Benefits | 5-01-04-990 | - | - | - | - | - |
| Total Personal Services | | 16,288,659.80 | 8,037,744.71 | 8,561,132.31 | 16,598,877.02 | 16,621,067.98 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Sangguniang Bayan

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|----------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | 1,092,319.36 | 303,265.00 | 96,735.00 | 400,000.00 | 400,000.00 |
| Office Supplies | 5-02-03-010 | 72,974.30 | 25,000.00 | 50,000.00 | 75,000.00 | 75,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 360,000.00 | 216,000.00 | 216,000.00 | 432,000.00 | 432,000.00 |
| Membership, Dues and Contribution to Organization | 5-02-99-060 | - | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Repair and Maintainance - Buildings and Other Structures | 5-02-13-040 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 19,640.15 | 2,367.00 | 3,633.00 | 6,000.00 | 6,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 | - | 9,330.00 | 5,670.00 | 15,000.00 | 15,000.00 |
| Repair and Maintenance - Furniture and Fixtures | 5-02-13-070 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Grants and Donations | 5-02-99-080 | 330,000.00 | 30,000.00 | 870,000.00 | 900,000.00 | 900,000.00 |
| Aide to Phil. Councillor,s League | | - | - | 30,000.00 | 30,000.00 | 30,000.00 |
| Fidelity Bond Premiums | 5-02-16-020 | 11,250.00 | - | 12,000.00 | 12,000.00 | 12,000.00 |
| Printing and Publication Expenses | 5-02-99-020 | - | - | 8,000.00 | 8,000.00 | 8,000.00 |
| Other Maintenance and Operating Expenses(Wages) | 5-02-99-990 | - | - | 10,000.00 | 10,000.00 | 96,000.00 |
| Total MOOE | | 1,886,183.81 | 585,962.00 | 1,362,038.00 | 1,948,000.00 | 2,034,000.00 |
| Capital Outlay | | | | | | |
| Information and Communication Technology Equipment | 1-07-05-030 | 47,150.00 | - | - | - | - |
| Furniture and Fixtures | 1-07-07-010 | 580,812.00 | - | - | - | - |
| Total Capital Outlay | | 627,962.00 | - | - | - | - |
| Total Appropriation | | 18,802,805.61 | 8,623,706.71 | 9,923,170.31 | 18,546,877.02 | 18,655,067.98 |

Prepared :

Emma M. Abueva
EMMA M. ABUEVA
Department Head

Reviewed :

Estrella C. Almedora
ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :

Michael Dragon T. Javier
MICHAEL DRAGON T. JAVIER
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MPDC

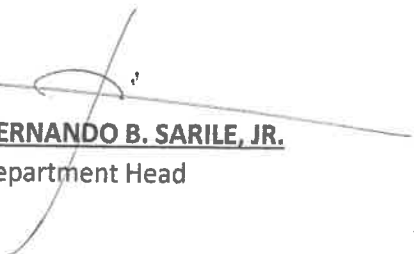
| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | ₱ 1,645,513.50 | 981,064.00 | 982,208.00 | ₱ 1,963,272.00 | ₱ 2,572,008.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 142,000.00 | 84,000.00 | 84,000.00 | 168,000.00 | 192,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 30,000.00 | 42,000.00 | - | 42,000.00 | 48,000.00 |
| Honoraria | 5-01-02-100 | - | - | - | - | - |
| Longevity Pay | 5-01-02-120 | 5,000.00 | - | - | - | 5,000.00 |
| Year End Bonus | 5-01-02-140 | 119,715.00 | - | 163,606.00 | 163,606.00 | 214,334.00 |
| Cash Gift | 5-01-02-150 | 29,000.00 | - | 35,000.00 | 35,000.00 | 40,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 154,551.00 | 163,502.00 | 35,104.00 | 198,606.00 | 254,334.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 197,460.52 | 117,733.92 | 117,858.72 | 235,592.64 | 308,640.96 |
| Pag - Ibig Contributions | 5-01-03-020 | 7,000.00 | 4,200.00 | 4,200.00 | 8,400.00 | 9,600.00 |
| Philhealth Contributions | 5-01-03-030 | 33,291.85 | 19,622.32 | 24,551.30 | 44,173.62 | 57,870.18 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 7,200.00 | 4,200.00 | 4,200.00 | 8,400.00 | 9,600.00 |
| Other Personnel Benefits | | | | | | |
| Other Personnel Benefits | 5-01-04-990 | - | - | - | - | - |
| Total Personal Services | | 2,505,731.87 | 1,472,572.24 | 1,529,478.02 | 3,002,050.26 | 3,846,387.14 |

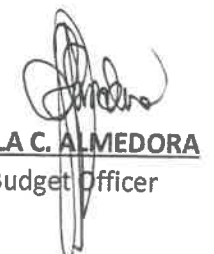
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: Javier, Leyte

Office : MPDC

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | 64,947.34 | 45,105.52 | 4,894.48 | 50,000.00 | 40,000.00 |
| Training Expenses | 5-02-02-010 | - | - | 10,000.00 | 10,000.00 | 5,000.00 |
| Office Supplies | 5-02-03-010 | 29,828.00 | 25,000.00 | 15,000.00 | 40,000.00 | 30,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 27,500.00 | 18,000.00 | 18,000.00 | 36,000.00 | 36,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | - | 41,999.51 | 213,000.49 | 255,000.00 | - |
| Other Supplies and Materials Expenses | 5-02-03-990 | 200,000.00 | - | 1,000.00 | 1,000.00 | 1,000.00 |
| Repair and Maintenance - Transportation Equipment | 5-02-13-060 | - | 500.00 | 29,500.00 | 30,000.00 | - |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 | - | - | 5,000.00 | 5,000.00 | 4,000.00 |
| Printing and Publication Expenses | 5-02-99-020 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Revision (CLUP) | | - | - | - | - | 100,000.00 |
| Other Maintenance and Operating Expenses (Contr.) | 5-02-99-990 | 1,617,264.71 | 979,842.32 | 947,957.68 | 1,927,800.00 | 1,003,800.00 |
| Total MOOE | | 1,939,540.05 | 1,110,447.35 | 1,249,352.65 | 2,359,800.00 | 1,224,800.00 |
| Capital Outlay | | | | | | |
| Motor Vehicle | 107-06-010 | 75,900.00 | - | - | - | - |
| Information and Communication Technology Equipment | 1-07-05-030 | 48,640.00 | - | - | - | - |
| Furniture and Fixtures | 1-07-07-010 | 13,500.00 | - | - | - | - |
| Total Capital Outlay | | 138,040.00 | - | - | - | - |
| Total Appropriation | | 4,583,311.92 | 2,583,019.59 | 2,778,830.67 | 5,361,850.26 | 5,071,187.14 |

Prepared : 
ENGR. FERNANDO B. SARILE, JR.
 Department Head

Reviewed : 
ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved : 
MICHAEL DRAGON T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

Office : MPDC/SWMO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | - | - | - | - | 10,000.00 |
| Office Supplies | 5-02-03-010 | - | - | - | - | 10,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | - | - | - | - | 150,000.00 |
| Repair and Maintenance - Transportation Equipment | 5-02-13-060 | - | - | - | - | 30,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 | - | - | - | - | 1,000.00 |
| Other Maintenance and Operating Expenses (Contr.) | 5-02-99-990 | - | - | - | - | 1,020,000.00 |
| Total MOOE | | - | - | - | - | 1,221,000.00 |
| Capital Outlay | | | | | | |
| Motor Vehicle | 107-06-010 | - | - | - | - | - |
| Information and Communication Technology Equipment | 1-07-05-030 | - | - | - | - | - |
| Furniture and Fixtures | 1-07-07-010 | - | - | - | - | - |
| Total Capital Outlay | | - | - | - | - | - |
| Total Appropriation | | - | - | - | - | 1,221,000.00 |

Prepared :

ENGR. FERNANDO B. SARILE, JR.
Department Head

Reviewed :

ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :

MICHAEL DRAGON T. JAVIER
Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MCR

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 1,214,064.00 | 621,834.00 | 621,834.00 | 1,243,668.00 | 1,067,184.00 |
| Salaries and Wages - Casual/Contractual | 5-01-01-020 | 79,678.22 | - | - | - | - |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 72,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 48,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 18,000.00 | 18,000.00 | - | 18,000.00 | 12,000.00 |
| Longevity Pay | 5-01-02-120 | - | 10,000.00 | - | 10,000.00 | - |
| Year End Bonus | 5-01-02-140 | 101,172.00 | - | 103,639.00 | 103,639.00 | 88,932.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | - | 15,000.00 | 15,000.00 | 10,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 116,172.00 | 103,639.00 | 15,000.00 | 118,639.00 | 98,932.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 145,687.68 | 74,620.08 | 74,620.08 | 149,240.16 | 128,062.08 |
| Pag - ibig Contributions | 5-01-03-020 | 3,600.00 | 1,800.00 | 1,800.00 | 3,600.00 | 2,400.00 |
| Philhealth Contributions | 5-01-03-030 | 24,281.28 | 12,436.68 | 15,545.85 | 27,982.53 | 24,011.64 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 3,600.00 | 1,800.00 | 1,800.00 | 3,600.00 | 2,400.00 |
| Other Personnel Benefits | | | | | | |
| Other Personnel Benefits | 5-01-04-990 | - | - | - | - | - |
| Total Personal Services | | 1,928,255.18 | 936,379.76 | 963,988.93 | 1,900,368.69 | 1,616,921.72 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MCR

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|-------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | 26,475.00 | 11,310.00 | 18,690.00 | 30,000.00 | 30,000.00 |
| Office Supplies | 5-02-03-010 | 56,820.00 | 45,200.00 | 29,800.00 | 75,000.00 | 75,000.00 |
| Other Supplies & Materials Expenses | 5-02-03-990 | 4,547.00 | - | 1,000.00 | 1,000.00 | 1,000.00 |
| Postage and Courier Services | 5-02-05-010 | 200.00 | - | 1,000.00 | 1,000.00 | 1,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 30,000.00 | 18,000.00 | 18,000.00 | 36,000.00 | 36,000.00 |
| Extraordinary and Miscellaneous Expenses | 5-02-10-030 | - | - | 500.00 | 500.00 | 500.00 |
| Membership, Dues and Contribution to Organization | 5-02-99-060 | - | - | 3,000.00 | 3,000.00 | 3,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 | 1,000.00 | - | 1,500.00 | 1,500.00 | 1,500.00 |
| Repair and Maintenance - Furniture and Fixtures | 5-02-13-070 | - | - | 500.00 | 500.00 | 500.00 |
| Printing and Publication Expenses | 5-02-99-020 | - | - | 1,000.00 | 1,000.00 | 1,000.00 |
| Transportation and Delivery Expenses | 5-02-99-040 | - | - | 500.00 | 500.00 | 500.00 |
| Other Maintenance and Operating Expenses (JO) | 5-02-99-990 | - | 51,355.89 | 56,644.11 | 108,000.00 | 108,000.00 |
| Total MOOE | | 119,042.00 | 125,865.89 | 132,134.11 | 258,000.00 | 258,000.00 |

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MCR

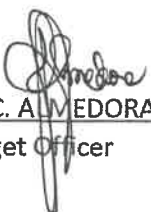
| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Capital Outlay | | | | | | |
| Office Equipment | 1-07-05-020 | - | - | - | - | - |
| Information and Communication Technology Equipment | 1-07-05-030 | 127,680.00 | - | - | - | - |
| Furniture and Fixtures(Cabinets) | 1-07-07-010 | 4,200.00 | - | - | - | - |
| Total Capital Outlay | | 131,880.00 | - | - | - | - |
| Total Appropriation | | 2,179,177.18 | 1,071,245.65 | 1,087,123.04 | 2,158,368.69 | 1,874,921.72 |

Prepared :



CORAZON L. ROQUE
Department Head

Reviewed :



ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :



MICHAEL DRAGON T. JAVIER
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Mun. Budget Office

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|--------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 1,980,675.50 | 1,056,330.00 | 1,056,330.00 | 2,112,660.00 | 1,940,568.00 |
| Salaries and Wages - Casual/Contractual | 5-01-01-020 | 76,436.58 | - | - | - | - |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 131,000.00 | 72,000.00 | 72,000.00 | 144,000.00 | 120,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 30,000.00 | 36,000.00 | - | 36,000.00 | 30,000.00 |
| Longevity Pay | 5-01-02-120 | 10,000.00 | 10,000.00 | - | 10,000.00 | - |
| Year End Bonus | 5-01-02-140 | 160,354.00 | - | 176,055.00 | 176,055.00 | 161,714.00 |
| Cash Gift | 5-01-02-150 | 27,000.00 | - | 30,000.00 | 30,000.00 | 25,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 190,071.00 | 176,055.00 | 30,000.00 | 206,055.00 | 186,714.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 237,681.06 | 126,974.44 | 126,544.76 | 253,519.20 | 232,868.16 |
| Pag - ibig Contributions | 5-01-03-020 | 6,500.00 | 3,600.00 | 3,600.00 | 7,200.00 | 6,000.00 |
| Philhealth Contributions | 5-01-03-030 | 39,719.45 | 21,126.50 | 26,408.35 | 47,534.85 | 43,662.78 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 6,600.00 | 3,600.00 | 3,600.00 | 7,200.00 | 6,000.00 |
| Other Personnel Benefits | | | | | | |
| Other Personnel Benefits | 5-01-04-990 | - | - | - | - | - |
| Total Personal Services | | 3,031,037.59 | 1,561,935.94 | 1,603,288.11 | 3,165,224.05 | 2,887,526.94 |

LBP Form No. 2

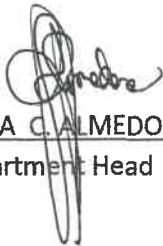
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

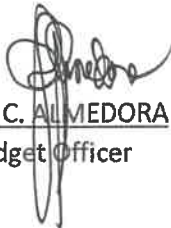
Office : Mun. Budget Office

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | 90,408.34 | 49,067.00 | (9,067.00) | 40,000.00 | 40,000.00 |
| Office Supplies | 5-02-03-010 | 35,629.80 | 29,000.00 | 11,000.00 | 40,000.00 | 40,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 30,000.00 | 18,000.00 | 54,000.00 | 72,000.00 | 72,000.00 |
| Membership, Dues and Contribution to Organization | 5-02-99-060 | 2,000.00 | 2,000.00 | 1,000.00 | 3,000.00 | 3,000.00 |
| Repair and Maintenance - Furniture and Fixtures | 5-02-13-070 | - | - | 2,500.00 | 2,500.00 | 2,500.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 893.00 | 1,200.00 | 3,800.00 | 5,000.00 | 5,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 | - | - | 1,000.00 | 1,000.00 | 1,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 9,800.00 | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Total MOOE | | 168,731.14 | 99,267.00 | 69,233.00 | 168,500.00 | 168,500.00 |
| Capital Outlay | | | | | | |
| Information and Communication Technology Equipment | 1-07-05-030 | 47,300.00 | - | - | - | - |
| Furniture and Fixtures | 1-07-07-010 | - | - | - | - | - |
| Total Capital Outlay | | 47,300.00 | - | - | - | - |
| Total Appropriation | | 3,247,068.73 | 1,661,202.94 | 1,672,521.11 | 3,333,724.05 | 3,056,026.94 |

Prepared :


ESTRELLA C. ALMEDORA
Department Head

Reviewed :


ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Accounting

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 942,408.00 | 484,746.00 | 814,314.00 | 1,299,060.00 | 1,440,420.00 |
| Salaries and Wages - Casual/Contractual | 5-01-01-020 | 456,867.65 | - | - | - | - |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 48,000.00 | 24,000.00 | 48,000.00 | 72,000.00 | 96,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 6,000.00 | 12,000.00 | 6,000.00 | 18,000.00 | 24,000.00 |
| Longevity Pay | 5-01-02-120 | - | - | - | - | - |
| Overtime and Night Pay | 5-01-02-130 | 3,303.86 | 13,043.72 | 6,956.28 | 20,000.00 | 10,000.00 |
| Year End Bonus | 5-01-02-140 | 79,084.00 | - | 108,255.00 | 108,255.00 | 120,035.00 |
| Cash Gift | 5-01-02-150 | 10,000.00 | - | 15,000.00 | 15,000.00 | 20,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 429,769.00 | 80,791.00 | 42,464.00 | 123,255.00 | 140,035.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 113,088.96 | 58,184.32 | 97,702.88 | 155,887.20 | 172,850.40 |
| Pag - ibig Contributions | 5-01-03-020 | 2,400.00 | 1,200.00 | 2,400.00 | 3,600.00 | 4,800.00 |
| Philhealth Contributions | 5-01-03-030 | 20,930.61 | 9,694.92 | 19,533.93 | 29,228.85 | 32,409.45 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 2,400.00 | 1,200.00 | 2,400.00 | 3,600.00 | 4,800.00 |
| Total Personal Services | | 2,249,252.08 | 741,109.96 | 1,241,776.09 | 1,982,886.05 | 2,200,349.85 |

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Accounting

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | 136,847.00 | 69,536.96 | (9,536.96) | 60,000.00 | 60,000.00 |
| Training Expenses | 5-02-02-010 | - | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Office Supplies | 5-02-03-010 | 78,901.00 | 26,096.00 | 98,904.00 | 125,000.00 | 100,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 30,000.00 | 18,000.00 | 18,000.00 | 36,000.00 | 36,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 1,820.00 | 1,901.00 | 18,099.00 | 20,000.00 | 20,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 | - | 1,200.00 | 23,800.00 | 25,000.00 | 25,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | - | - | - | - | 50,000.00 |
| Repair and Maintenance - Transportation Equipment | 5-02-13-060 | - | - | - | - | 25,000.00 |
| Postage and Courier Expenses | 5-02-05-010 | - | - | 2,000.00 | 2,000.00 | 2,000.00 |
| Fidelity Bond Premiums | 5-02-16-020 | 3,375.00 | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Other Maintenance and Operating Expenses (Contractual) | 5-02-99-990 | 9,800.00 | 241,529.70 | 272,470.30 | 514,000.00 | 492,000.00 |
| Total MOOE | | 260,743.00 | 358,263.66 | 438,736.34 | 797,000.00 | 825,000.00 |
| Capital Outlay | | | | | | |
| Information and Communication Technology Equipment | 1-07-05-030 | 56,800.00 | - | - | - | - |
| Motor Vehicle | 107-06-010 | 500,000.00 | - | - | - | - |
| Furniture and Fixtures | 1-07-05-020 | - | - | - | - | - |
| Total Capital Outlay | | 556,800.00 | - | - | - | - |
| Total Appropriation | | 3,066,795.08 | 1,099,373.62 | 1,680,512.43 | 2,779,886.05 | 3,025,349.85 |

Prepared :

CHERYL L. ACALA
Department Head

Reviewed :

ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :

MICHAEL DRAGON T. JAVIER
Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MTO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 3,279,076.13 | 1,658,799.00 | 1,849,257.00 | 3,508,056.00 | 3,486,684.00 |
| Salaries and Wages - Casual/Contractual | 5-01-01-020 | 314,513.48 | - | - | - | - |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 326,000.00 | 156,000.00 | 180,000.00 | 336,000.00 | 336,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 84,000.00 | 78,000.00 | 6,000.00 | 84,000.00 | 84,000.00 |
| Longevity Pay | 5-01-02-120 | 5,000.00 | 5,000.00 | - | 5,000.00 | 10,000.00 |
| Overtime and Night Pay | 5-01-02-130 | 37,108.63 | - | 20,000.00 | 20,000.00 | 5,000.00 |
| Year End Bonus | 5-01-02-140 | 272,177.00 | - | 292,338.00 | 292,338.00 | 290,557.00 |
| Cash Gift | 5-01-02-150 | 66,500.00 | - | 70,000.00 | 70,000.00 | 70,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 528,810.00 | 276,458.00 | 85,880.00 | 362,338.00 | 360,557.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 391,829.15 | 199,056.00 | 221,910.72 | 420,966.72 | 418,402.08 |
| Pag - ibig Contributions | 5-01-03-020 | 16,200.00 | 7,800.00 | 9,000.00 | 16,800.00 | 16,800.00 |
| Philhealth Contributions | 5-01-03-030 | 65,402.45 | 33,176.00 | 45,755.26 | 78,931.26 | 78,450.39 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 16,300.00 | 7,800.00 | 9,000.00 | 16,800.00 | 16,800.00 |
| Other Personnel Benefits | | | | | | |
| Other Personnel Benefits | 5-01-04-990 | | | | - | - |
| Total Personal Services | | 5,537,916.84 | 2,478,339.00 | 2,867,890.98 | 5,346,229.98 | 5,308,250.47 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office : MTOLGU: -Javier, Leyte

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | 119,367.00 | 52,330.00 | 47,670.00 | 100,000.00 | 100,000.00 |
| Training Expenses | 5-02-02-010 | - | - | - | - | - |
| Office Supplies | 5-02-03-010 | 60,601.25 | 25,845.00 | 54,155.00 | 80,000.00 | 80,000.00 |
| Accountable Forms Expenses | 5-02-03-020 | 155,510.00 | - | 100,000.00 | 100,000.00 | 100,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | - | 19,745.21 | 80,254.79 | 100,000.00 | 100,000.00 |
| Postage and Courier Services | 5-02-05-010 | 77.00 | - | 1,000.00 | 1,000.00 | 1,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 60,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Internet Expenses | 5-02-05-030 | - | - | 2,000.00 | 2,000.00 | 2,000.00 |
| Transportation and Delivery Expenses | 5-02-99-040 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 134,725.50 | 435.00 | 565.00 | 1,000.00 | 1,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 | 1,250.00 | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Repair and Maintenance - Transportation Equipment | 5-02-13-060 | - | 3,530.00 | 26,470.00 | 30,000.00 | 30,000.00 |
| Repair and Maintenance - Furniture and Fixtures | 5-02-13-070 | - | - | 2,000.00 | 2,000.00 | 2,000.00 |
| Fidelity Bond Premiums | 5-02-16-020 | 125,967.95 | - | 120,000.00 | 120,000.00 | 120,000.00 |
| Other Maintenance and Operating Expenses (Job Order) | 5-02-99-990 | - | 183,972.45 | 270,027.55 | 454,000.00 | 354,000.00 |
| Total MOOE | | 657,498.70 | 321,857.66 | 750,142.34 | 1,072,000.00 | 972,000.00 |

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

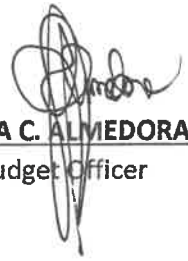
LGU: Javier, LeyteOffice : MTO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Capital Outlay | | | | | | |
| Furniture and Fixtures | 1-07-07-010 | - | - | - | - | - |
| Information and Communication Technology Equipment | 1-07-05-030 | 100,000.00 | - | - | - | - |
| Motor Vehicle | 107-06-010 | 211,000.00 | - | - | - | - |
| Computer Software | 1-07-07-010 | - | - | - | - | - |
| Total Capital Outlay | | 311,000.00 | - | - | - | - |
| Total Appropriation | | 6,506,415.54 | 2,800,196.66 | 3,618,033.32 | 6,418,229.98 | 6,280,250.47 |

Prepared :


ANABELLE P. DE PAZ
 Department Head

Reviewed :


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Mun. Assessor

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 873,936.00 | 364,529.50 | 1,423,398.50 | 1,787,928.00 | 1,783,992.00 |
| Salaries and Wages - Casual/Contractual | 5-01-01-020 | - | - | - | - | - |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 138,000.00 | 60,000.00 | 108,000.00 | 168,000.00 | 168,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 50,625.00 | - | 67,500.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 50,625.00 | - | 67,500.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 42,000.00 | 30,000.00 | 12,000.00 | 42,000.00 | 42,000.00 |
| Longevity Pay | 5-01-02-120 | 5,000.00 | - | 10,000.00 | 10,000.00 | 5,000.00 |
| Year End Bonus | 5-01-02-140 | 76,686.00 | - | 148,994.00 | 148,994.00 | 148,666.00 |
| Cash Gift | 5-01-02-150 | 29,750.00 | - | 35,000.00 | 35,000.00 | 35,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 839,651.00 | 60,755.00 | 123,239.00 | 183,994.00 | 183,666.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 104,872.32 | 43,743.60 | 170,807.76 | 214,551.36 | 214,079.04 |
| Pag - ibig Contributions | 5-01-03-020 | 6,900.00 | 3,000.00 | 5,400.00 | 8,400.00 | 8,400.00 |
| Philhealth Contributions | 5-01-03-030 | 17,285.80 | 7,290.60 | 32,937.78 | 40,228.38 | 40,139.82 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 6,900.00 | 3,000.00 | 5,400.00 | 8,400.00 | 8,400.00 |
| Other Personnel Benefits | | | | | | |
| Other Personnel Benefits | 5-01-04-990 | - | - | - | - | - |
| Total Personal Services | | 2,242,231.12 | 572,318.70 | 2,210,177.04 | 2,782,495.74 | 2,772,342.86 |

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Mun. Assessor


| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | 40,770.00 | 51,030.00 | (1,030.00) | 50,000.00 | 50,000.00 |
| Training Expenses | 5-02-02-010 | - | - | - | - | - |
| Office Supplies | 5-02-03-010 | 46,561.00 | 20,000.00 | 30,000.00 | 50,000.00 | 50,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 22,500.00 | - | 36,000.00 | 36,000.00 | 36,000.00 |
| Membership, Dues and Contribution to Organization | 5-02-99-060 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Transportation and Delivery Expenses | 5-02-99-040 | - | - | 1,000.00 | 1,000.00 | 1,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 960.00 | 425.00 | 4,575.00 | 5,000.00 | 5,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 | - | - | 1,000.00 | 1,000.00 | 1,000.00 |
| Tax Mapping | | - | - | - | - | 300,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 9,800.00 | 200.00 | 4,800.00 | 5,000.00 | 5,000.00 |
| Total MOOE | | 120,591.00 | 71,655.00 | 81,345.00 | 153,000.00 | 453,000.00 |
| Capital Outlay | | | | | | |
| Information and Communication Technology Equipment | 1-07-05-030 | 74,900.00 | - | - | - | - |
| Furniture and Fixtures | 1-07-07-010 | - | - | - | - | - |
| Total Capital Outlay | | 74,900.00 | - | - | - | - |
| Total Appropriation | | 2,437,722.12 | 643,973.70 | 2,291,522.04 | 2,935,495.74 | 3,225,342.86 |

Prepared :



JOANIS F. ALFAFARA
Department Head

Reviewed :



ESTRELLA C. ALMEDORA
Local Budget Officer

Approved :



MICHAEL DRAGON T. JAVIER
Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MEO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 1,621,907.93 | 910,206.00 | 1,267,254.00 | 2,177,460.00 | 2,382,828.00 |
| Salaries and Wages - Casual/Contractual | 5-01-01-020 | - | - | - | - | - |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 107,000.00 | 60,000.00 | 84,000.00 | 144,000.00 | 168,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 24,000.00 | 30,000.00 | 6,000.00 | 36,000.00 | 42,000.00 |
| Longevity Pay | 5-01-02-120 | 5,000.00 | 5,000.00 | - | 5,000.00 | - |
| Year End Bonus | 5-01-02-140 | 133,328.00 | - | 181,455.00 | 181,455.00 | 198,569.00 |
| Cash Gift | 5-01-02-150 | 22,000.00 | - | 30,000.00 | 30,000.00 | 35,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 249,565.00 | 151,701.00 | 59,754.00 | 211,455.00 | 233,569.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 194,628.95 | 109,307.46 | 151,987.74 | 261,295.20 | 285,939.36 |
| Pag - ibig Contributions | 5-01-03-020 | 5,300.00 | 3,000.00 | 4,200.00 | 7,200.00 | 8,400.00 |
| Philhealth Contributions | 5-01-03-030 | 32,666.62 | 18,204.12 | 30,788.73 | 48,992.85 | 53,613.63 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 5,400.00 | 3,000.00 | 4,200.00 | 7,200.00 | 8,400.00 |
| Other Personnel Benefits | | | | | | |
| Other Personnel Benefits | 5-01-04-990 | - | - | - | - | - |
| Total Personal Services | | 2,535,796.50 | 1,346,668.58 | 1,898,389.47 | 3,245,058.05 | 3,551,318.99 |

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte


Office : MEO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | 19,403.34 | - | 30,000.00 | 30,000.00 | 30,000.00 |
| Office Supplies | 5-02-03-010 | 45,416.00 | 28,126.00 | 71,874.00 | 100,000.00 | 70,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | - | 11,236.28 | 50,763.72 | 62,000.00 | 50,000.00 |
| Postage and Courier Services | 5-02-05-010 | - | - | 2,000.00 | 2,000.00 | 2,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 40,000.00 | 18,000.00 | 18,000.00 | 36,000.00 | 36,000.00 |
| Other Professional Services | 5-02-11-990 | 542,683.61 | 120,000.00 | 300,000.00 | 420,000.00 | 420,000.00 |
| Printing and Publication Expenses | 5-02-99-020 | 9,225.00 | 800.00 | 9,200.00 | 10,000.00 | 10,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 177,680.00 | 99,490.00 | (69,490.00) | 30,000.00 | 30,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 | 16,350.00 | - | 50,000.00 | 50,000.00 | 20,000.00 |
| Repair and Maintenance - Transportation Equipment | 5-02-13-060 | 33,464.06 | 1,230.00 | 48,770.00 | 50,000.00 | 50,000.00 |
| Repair and Maintenance - Infrastructure Assets | 502-13-030 | 2,651,811.31 | - | 500,000.00 | 500,000.00 | 400,000.00 |
| Repair and Maintenance - Building and Other Structure | 502-13-040 | 960,069.00 | 290,853.00 | 317,147.00 | 608,000.00 | 400,000.00 |
| Other Maintenance and Operating Expenses (Contr.) | 5-02-99-990 | 1,133,325.43 | 560,875.45 | 395,124.55 | 956,000.00 | 936,000.00 |
| Total MOOE | | 5,629,427.75 | 1,130,610.73 | 1,723,389.27 | 2,854,000.00 | 2,454,000.00 |
| Capital Outlay | | | | | | |
| Information and Communication Technology Equipment | 1-07-05-030 | - | - | - | - | - |
| Furniture & Fixtures | 1-07-07-010 | - | - | - | - | - |
| Other Infrastructure Assets | 1-07-03-990 | 923,561.36 | | | | |
| Total Capital Outlay | | 923,561.36 | - | - | - | - |
| Total Appropriation | | 9,088,785.61 | 2,477,279.31 | 3,621,778.74 | 6,099,058.05 | 6,005,318.99 |

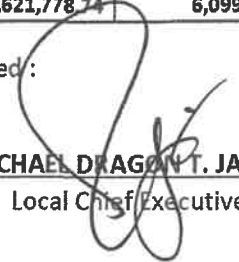
Prepared :


ENGR. ROSALINDA A. ALSONADO
 Department Head

Reviewed :


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Agriculture

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 637,672.50 | 425,025.00 | 1,236,039.00 | 1,661,064.00 | 1,820,256.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 74,000.00 | 48,000.00 | 72,000.00 | 120,000.00 | 144,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 18,000.00 | 24,000.00 | 6,000.00 | 30,000.00 | 36,000.00 |
| Longevity Pay | 5-01-02-120 | 5,000.00 | - | - | - | - |
| Year End Bonus | 5-01-02-140 | 51,059.00 | - | 138,422.00 | 138,422.00 | 151,688.00 |
| Cash Gift | 5-01-02-150 | 15,000.00 | - | 25,000.00 | 25,000.00 | 30,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 633,059.00 | 70,863.00 | 92,559.00 | 163,422.00 | 181,688.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 76,520.46 | 51,003.00 | 148,324.68 | 199,327.68 | 218,430.72 |
| Pag - ibig Contributions | 5-01-03-020 | 3,700.00 | 2,400.00 | 3,600.00 | 6,000.00 | 7,200.00 |
| Philhealth Contributions | 5-01-03-030 | 12,916.88 | 8,500.50 | 28,873.44 | 37,373.94 | 40,955.76 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 3,700.00 | 2,400.00 | 3,600.00 | 6,000.00 | 7,200.00 |
| Other Personnel Benefits | | | | | | |
| Other Personnel Benefits | 5-01-04-990 | - | - | - | - | - |
| Total Personal Services | | 1,665,627.84 | 688,441.50 | 1,833,168.12 | 2,521,609.62 | 2,772,418.48 |

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: Javier, LeyteOffice : Agriculture Office

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | 53,059.50 | 21,503.00 | 38,497.00 | 60,000.00 | 60,000.00 |
| Training Expenses | 5-02-02-010 | 8,697.50 | - | 5,000.00 | 5,000.00 | - |
| Office Supplies | 5-02-03-010 | 212,842.00 | 49,590.75 | 409.25 | 50,000.00 | 50,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | - | 11,550.44 | 90,449.56 | 102,000.00 | 70,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 30,000.00 | 18,000.00 | 18,000.00 | 36,000.00 | 36,000.00 |
| Animal/Zoological Supplies Expenses | 5-02-03-040 | 99,155.00 | 100.00 | 99,900.00 | 100,000.00 | 80,000.00 |
| Agricultural Supplies Expenses | 5-02-03-100 | - | 94,060.00 | 5,940.00 | 100,000.00 | 75,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 79,198.00 | 4,202.00 | 10,798.00 | 15,000.00 | 15,000.00 |
| Subsidy to Other Funds (NELAPTC) | 5-02-14-060 | 2,500,000.00 | - | - | - | - |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 | 738.00 | 1,900.00 | 8,100.00 | 10,000.00 | 10,000.00 |
| Repair and Maintenance - Transportation Equipment | 5-02-13-060 | - | 44,240.00 | (14,240.00) | 30,000.00 | 30,000.00 |
| Other Maintenance and Operating Expenses (Contr.) | 5-02-99-990 | 2,383,652.98 | 846,976.46 | 1,550,623.54 | 2,397,600.00 | 2,095,800.00 |
| Enhancement Program for the Youth, Women, Farmers and Fisherfolks | | - | - | - | - | 850,000.00 |
| Total MOOE | | 5,367,342.98 | 1,092,122.65 | 1,813,477.35 | 2,905,600.00 | 3,371,800.00 |
| Capital Outlay | | | | | | |
| Information and Communication Technology Equipment | 1-07-05-030 | 69,160.00 | - | - | - | - |
| Furniture and Fixtures | 1-07-07-010 | 93,050.00 | - | - | - | - |
| Total Capital Outlay | | 162,210.00 | - | - | - | - |
| Total Appropriation | | 7,195,180.82 | 1,780,564.15 | 3,646,645.47 | 5,427,209.62 | 6,144,218.48 |


Prepared :


JOSEFINA S. QUIRIQUIRI
 Department Head

Reviewed :


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MSWD

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 2,247,939.82 | 1,227,306.00 | 1,470,306.00 | 2,697,612.00 | 2,878,140.00 |
| Salaries and Wages - Casual/Contractual | 5-01-01-020 | - | - | - | - | - |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 182,434.83 | 96,000.00 | 120,000.00 | 216,000.00 | 240,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 48,000.00 | 48,000.00 | 6,000.00 | 54,000.00 | 60,000.00 |
| Subsistence Allowance | 5-01-02-050 | 47,950.00 | 25,600.00 | 46,400.00 | 72,000.00 | 72,000.00 |
| Longevity Pay | 5-01-02-120 | - | - | - | - | 5,000.00 |
| Hazard Pay | 5-01-02-110 | 278,450.84 | 153,796.46 | 226,421.14 | 380,217.60 | 380,217.60 |
| Year End Bonus | 5-01-02-140 | 198,330.00 | - | 224,801.00 | 224,801.00 | 239,845.00 |
| Cash Gift | 5-01-02-150 | 40,000.00 | - | 45,000.00 | 45,000.00 | 50,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 361,413.00 | 204,551.00 | 65,250.00 | 269,801.00 | 289,845.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 269,874.71 | 147,300.24 | 176,413.20 | 323,713.44 | 345,376.80 |
| Pag - ibig Contributions | 5-01-03-020 | 9,000.00 | 4,800.00 | 6,000.00 | 10,800.00 | 12,000.00 |
| Philhealth Contributions | 5-01-03-030 | 44,971.67 | 24,546.12 | 36,150.15 | 60,696.27 | 64,758.15 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 9,200.00 | 4,800.00 | 6,000.00 | 10,800.00 | 12,000.00 |
| Total Personal Services | | 3,872,564.87 | 1,992,949.82 | 2,507,491.49 | 4,500,441.31 | 4,784,182.55 |

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

Office : MSWD

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | 63,894.94 | 6,060.00 | 43,940.00 | 50,000.00 | 50,000.00 |
| Training Expenses | 5-02-02-010 | - | - | 20,000.00 | 20,000.00 | 20,000.00 |
| Office Supplies | 5-02-03-010 | 52,939.00 | 26,000.00 | 34,000.00 | 60,000.00 | 60,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | - | 12,972.90 | 60,027.10 | 73,000.00 | 73,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 30,000.00 | 18,000.00 | 18,000.00 | 36,000.00 | 36,000.00 |
| Transportation and Delivery Expenses | 5-02-99-040 | - | - | 3,000.00 | 3,000.00 | 3,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 | 1,000.00 | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Repairs and Maintenance - Transportation Equipment | 5-02-13-060 | 58,395.00 | 450.00 | 29,550.00 | 30,000.00 | 30,000.00 |
| Membership, Dues and Contribution to Organization | 5-02-99-060 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Grants and Donations | | | | | | |
| a. Children & Youth Welfare Program | | 677,812.00 | 123,480.00 | 554,520.00 | 678,000.00 | 1,150,000.00 |
| b. Women's Welfare | | 94,400.00 | 183,500.00 | 166,500.00 | 350,000.00 | 80,000.00 |
| c. Family and Community Welfare Program | | 164,474.49 | 16,520.00 | 303,480.00 | 320,000.00 | 220,000.00 |
| d. Disabled Persons Welfare Program | | 545,909.00 | 37,780.00 | 741,170.00 | 778,950.00 | 670,000.00 |
| e. Elderly Persons Welfare Program | | 858,950.00 | 17,375.00 | 841,625.00 | 859,000.00 | 818,262.54 |
| f. Recovery and Reintegration Program for Trafficked Persons | | 70,000.00 | - | 160,000.00 | 160,000.00 | 80,000.00 |
| g. Emergency/Disaster Preparedness | | 530,710.00 | - | 150,000.00 | 150,000.00 | 150,000.00 |
| h. Case Management | | - | - | 20,000.00 | 20,000.00 | 20,000.00 |
| i. Sustainable Livelihood Program | | - | - | 500,000.00 | 500,000.00 | 700,000.00 |
| Sub Total | | 3,148,484.43 | 442,137.90 | 3,660,812.10 | 4,102,950.00 | 4,175,262.54 |

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: _____


Office : _____

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| j. Assistance to Individual in Crisis Situation | 5-02-99-080 | 2,821,750.00 | 995,300.00 | 4,700.00 | 1,000,000.00 | 1,000,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 5,908.00 | - | 1,000.00 | 1,000.00 | 1,000.00 |
| Other Maintenance and Operating Expenses(Contractual) | 5-02-99-990 | 60,516.78 | 2,775.50 | 17,224.50 | 20,000.00 | 96,000.00 |
| Total MOOE | | 6,036,659.21 | 1,440,213.40 | 22,924.50 | 5,123,950.00 | 5,272,262.54 |
| Capital Outlay | | | | | | |
| Information and Communication Technology Equipment | 1-07-05-030 | 88,486.00 | - | 70,000.00 | 70,000.00 | - |
| Furniture and Fixtures | 1-07-07-010 | - | - | - | - | - |
| Computer Software | 1-09-01-020 | - | - | - | - | - |
| Total Capital Outlay | | 88,486.00 | - | 70,000.00 | 70,000.00 | - |
| Total Appropriation | | 9,997,710.08 | 3,433,163.22 | 2,600,415.99 | 9,694,391.31 | 10,056,445.09 |

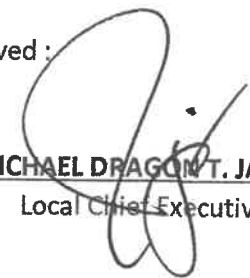
Prepared :


OLIVIA L. MABANTO
 Department Head

Reviewed :


ESTRELLA. C. ALMEDORA
 Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MHO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 3,605,334.06 | 2,064,486.00 | 2,064,486.00 | 4,128,972.00 | 4,146,156.00 |
| Salaries and Wages - Casual/Contractual | 5-01-01-020 | 474,212.74 | - | - | - | - |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 210,652.17 | 120,000.00 | 120,000.00 | 240,000.00 | 240,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 67,500.00 | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 48,000.00 | 60,000.00 | - | 60,000.00 | 60,000.00 |
| Subsistence Allowance | 5-01-02-050 | 141,397.50 | 76,075.00 | 85,925.00 | 162,000.00 | 162,000.00 |
| Hazard Pay | 5-01-02-110 | 656,975.64 | 364,181.04 | 434,577.36 | 798,758.40 | 802,605.60 |
| Longevity Pay | 5-01-02-120 | - | 5,000.00 | 20,000.00 | 25,000.00 | - |
| Year End Bonus | 5-01-02-140 | 303,003.00 | - | 344,081.00 | 344,081.00 | 345,513.00 |
| Cash Gift | 5-01-02-150 | 47,000.00 | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 511,155.00 | 344,081.00 | 50,000.00 | 394,081.00 | 395,513.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 432,644.89 | 247,803.62 | 247,673.02 | 495,476.64 | 497,538.72 |
| Pag - ibig Contributions | 5-01-03-020 | 10,500.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Philhealth Contributions | 5-01-03-030 | 70,236.21 | 39,903.96 | 52,579.95 | 92,483.91 | 92,870.55 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 10,600.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Total Personal Services | | 6,656,711.21 | 3,389,780.62 | 3,560,072.33 | 6,949,852.95 | 6,951,196.87 |

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : M H O

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | 27,597.00 | 17,870.00 | 32,130.00 | 50,000.00 | 50,000.00 |
| Training Expenses | 5-02-02-010 | - | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Office Supplies | 5-02-03-010 | 36,326.00 | 25,491.00 | 49,509.00 | 75,000.00 | 75,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | - | 43,254.40 | 284,745.60 | 328,000.00 | 150,000.00 |
| Drugs and Medicines Expenses | 5-02-03-070 | - | - | 330,000.00 | 330,000.00 | 355,800.00 |
| Medical, Dental and Laboratory Supplies Expenses | 5-02-03-080 | - | - | 250,000.00 | 250,000.00 | 200,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 30,000.00 | 18,000.00 | 18,000.00 | 36,000.00 | 36,000.00 |
| Internet Expenses | 5-02-05-030 | - | - | 21,600.00 | 21,600.00 | 21,600.00 |
| Repair and Maintenance - Machinery & Equipment | 5-02-13-050 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Repair and Maintenance - Transportation Equipment | 5-02-13-060 | - | - | 50,000.00 | 50,000.00 | 50,000.00 |
| Repair and Maintenance - Furniture and Fixtures | 5-02-13-070 | - | - | 10,000.00 | 10,000.00 | 10,000.00 |
| Membership, Dues and Contribution to Organization | 5-02-99-060 | - | - | 2,500.00 | 2,500.00 | 2,500.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 328,713.00 | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Subsidy to NGOs/Pos/BHW | | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Other Professional Services (Dentist) | 5-02-11-990 | 18,200.00 | 50,000.00 | 70,000.00 | 120,000.00 | 120,000.00 |
| Other Maintenance and Operating Expenses (Contr./JO's) | 5-02-99-990 | 422,448.08 | 460,433.76 | 519,566.24 | 980,000.00 | 980,400.00 |
| Grants and Donations | 5-02-99-080 | | | | | |
| B N S | | - | 88,200.00 | 12,600.00 | 100,800.00 | 268,800.00 |
| B H W | | - | - | - | - | 1,470,000.00 |
| Hazard Pay for BHW and BNS | | - | - | - | - | 630,000.00 |
| Total MOOE | | 863,284.08 | 703,249.16 | 1,675,650.84 | 2,378,900.00 | 4,445,100.00 |

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: Javier, LeyteOffice: MHO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Nutrition Program | | - | - | - | - | 20,000.00 |
| Disaster Risk Reduction & Management in Health | | - | - | - | - | 20,000.00 |
| Mental Health Program | | - | - | - | - | 15,000.00 |
| Environment, Water and Sanitation Program | | - | - | - | - | 10,000.00 |
| Disease Epidemiology and surveillance Program | | - | - | - | - | 20,000.00 |
| Prevention and Control of Communicable Diseases | | - | - | - | - | - |
| Tuberculosis Program | | - | - | - | - | 20,000.00 |
| Community-Based Drug Rehabilitation Program | | - | - | - | - | 20,000.00 |
| Total MOOE | | - | - | - | - | 4,570,100.00 |
| Capital Outlay | | | | | | |
| Information and Communication Technology Equipment | 1-07-05-030 | - | - | - | - | - |
| Furniture and Fixtures(Cabinets) | 1-07-07-010 | - | - | - | - | - |
| Renovation of Old TB DOTS to Emergency Room & Animal | | - | - | - | - | - |
| Bite Center | | - | - | - | - | - |
| Construction of Pantry & Extension of Kitchen | | - | - | - | - | - |
| Total Capital Outlay | | - | - | - | - | - |
| Total Appropriation | | 7,519,995.29 | 4,093,029.78 | 5,235,723.17 | 9,328,752.95 | 11,521,296.87 |

Prepared :


ALNE SHAYNE S. CUPIDO
 Department Head

Reviewed :


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :


MICHAEL DRAGOV T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Municipal Infirmary

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 979,794.50 | 784,614.00 | 784,614.00 | 1,569,228.00 | 1,569,228.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 59,000.00 | 36,000.00 | 36,000.00 | 72,000.00 | 72,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | - | - | - | - | - |
| Transportation Allowance (TA) | 5-01-02-030 | - | - | - | - | - |
| Clothing/Uniform Allowance | 5-01-02-040 | 12,000.00 | 18,000.00 | - | 18,000.00 | 18,000.00 |
| Subsistence Allowance | 5-01-02-050 | 27,250.00 | 17,250.00 | 18,750.00 | 36,000.00 | 36,000.00 |
| Hazard Pay | 5-01-02-110 | 181,389.10 | 133,357.25 | 153,862.75 | 287,220.00 | 287,220.00 |
| Year End Bonus | 5-01-02-140 | 45,691.00 | - | 130,769.00 | 130,769.00 | 130,769.00 |
| Cash Gift | 5-01-02-150 | 12,000.00 | - | 15,000.00 | 15,000.00 | 15,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 145,691.00 | 130,769.00 | 15,000.00 | 145,769.00 | 145,769.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 117,575.34 | 94,253.16 | 94,054.20 | 188,307.36 | 188,307.36 |
| Pag - ibig Contributions | 5-01-03-020 | 3,000.00 | 1,800.00 | 1,800.00 | 3,600.00 | 3,600.00 |
| Philhealth Contributions | 5-01-03-030 | 20,380.44 | 15,691.92 | 19,615.71 | 35,307.63 | 35,307.63 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 3,000.00 | 1,800.00 | 1,800.00 | 3,600.00 | 3,600.00 |
| Total Personal Services | | 1,606,771.38 | 1,233,535.33 | 1,271,265.66 | 2,504,800.99 | 2,504,800.99 |

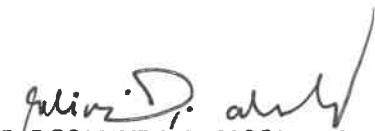
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte


Office : Municipal Infirmary

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | - | 51,943.57 | 363,056.43 | 415,000.00 | 200,000.00 |
| Other Professional Services | 5-02-11-990 | 3,713,398.08 | 660,000.00 | 2,064,000.00 | 2,724,000.00 | 2,160,000.00 |
| Janitorial Services | 5-02-12-020 | 101,250.00 | - | 192,000.00 | 192,000.00 | 324,000.00 |
| Security Services | 5-02-12-030 | 173,660.64 | - | 216,000.00 | 216,000.00 | 432,000.00 |
| Other General Services | 5-02-12-990 | 1,317,304.95 | 677,695.09 | 394,304.91 | 1,072,000.00 | 1,072,000.00 |
| Subsidy to Other Funds | 5-02-14-060 | 2,320,490.90 | - | - | - | - |
| Total MOOE | | 7,626,104.57 | 1,389,638.66 | 2,866,304.91 | 4,619,000.00 | 4,188,000.00 |
| Capital Outlay | | | | | | |
| | | - | - | - | - | - |
| Total Capital Outlay | | - | - | - | - | - |
| Total Appropriation | | 9,232,875.95 | 2,623,173.99 | 4,137,570.57 | 7,123,800.99 | 6,692,800.99 |

Prepared :


ENGR ROSALINDA A. ALSONADO
 Department Head

Reviewed :


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MDRRMO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|---|-------------------|------------------------------------|---------------------------------|------------------------------------|----------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | ₱ - | ₱ 489,602.64 | ₱ 1,005,849.36 | ₱ 1,495,452.00 | ₱ 1,074,924.00 |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | - | 36,000.00 | 60,000.00 | 96,000.00 | 72,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | - | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Transportation Allowance (TA) | 5-01-02-030 | - | 28,125.00 | 39,375.00 | 67,500.00 | 67,500.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | - | 18,000.00 | 6,000.00 | 24,000.00 | 18,000.00 |
| Year End Bonus | 5-01-02-140 | - | - | 124,621.00 | 124,621.00 | 89,577.00 |
| Cash Gift | 5-01-02-150 | - | - | 20,000.00 | 20,000.00 | 15,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | - | 89,577.00 | 55,044.00 | 144,621.00 | 104,577.00 |
| Personnel Benefit Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | - | 63,672.40 | 115,781.84 | 179,454.24 | 128,990.88 |
| Pag - ibig Contributions | 5-01-03-020 | - | 1,800.00 | 3,000.00 | 4,800.00 | 3,600.00 |
| Philhealth Contributions | 5-01-03-030 | - | 10,749.24 | 22,898.43 | 33,647.67 | 24,185.79 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | - | 1,800.00 | 3,000.00 | 4,800.00 | 3,600.00 |
| Other Personnel Benefits | | | | | | |
| Other Personnel Benefits | 5-01-04-990 | - | - | - | - | - |
| Total Personal Services | | ₱ - | ₱ 767,451.28 | ₱ 1,494,944.63 | ₱ 2,262,395.91 | ₱ 1,669,454.67 |

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: Javier, LeyteOffice : MDRRMO

| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|---------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Maintenance and Other Operating Expenses | | | | | | |
| Traveling Expenses | 5-02-01-010 | - | 9,600.00 | 20,400.00 | 30,000.00 | 30,000.00 |
| Office Supplies | 5-02-03-010 | - | 38,854.00 | 11,146.00 | 50,000.00 | 30,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | - | - | 36,000.00 | 36,000.00 | 36,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | - | 43,475.36 | 456,524.64 | 500,000.00 | 300,000.00 |
| Repair and Maintenance - Transportation Equipment | 5-02-13-060 | - | 75,550.00 | 174,450.00 | 250,000.00 | 200,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | - | 9,093.00 | 907.00 | 10,000.00 | 10,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 | - | - | 5,000.00 | 5,000.00 | 5,000.00 |
| Other Maintenance and Operating Expenses (Contr.) | 5-02-99-990 | - | 873,362.00 | 896,038.00 | 1,769,400.00 | 1,897,200.00 |
| Total MOOE | | - | 1,049,934.36 | 1,600,465.64 | 2,650,400.00 | 2,508,200.00 |
| Capital Outlay | | | | | | |
| Motor Vehicle | 107-06-010 | - | - | - | - | - |
| Information and Communication Technology Equipment | 1-07-05-030 | - | - | - | - | - |
| Furniture and Fixtures | 1-07-07-010 | - | - | - | - | - |
| Total Capital Outlay | | - | - | - | - | - |
| Total Appropriation | | - | 1,817,385.64 | 3,095,410.27 | 4,912,795.91 | 4,177,654.67 |

Prepared :


MARIA EUGENIE C. PARAN
 Department Head

Reviewed :


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU: Javier, LeyteOffice : Operation of Public Market and Slaughterhouse


| Object of Expenditure 1 | Account Code 2 | Past Year (Actual) 2022 3 | Current Year 2023 | | | Budget Year (Proposed) 2024 7 |
|--|-------------------|------------------------------------|---------------------------------|------------------------------------|-------------------|--|
| | | | First Semester (Actual) 4 | Second Semester (Estimate) 5 | Total 6 | |
| Personal Services | | | | | | |
| Salaries and Wages | | | | | | |
| Salaries and Wages - Casual/Contractual | 5-01-01-020 | 25,075.00 | - | - | - | - |
| Total Personal Services | | 25,075.00 | - | - | - | - |
| Maintenance and Other Operating Expenses | | | | | | |
| Repairs and Maintenance - Buildings and Other Structures | 5-02-13-040 | - | - | 95,000.00 | 95,000.00 | 84,000.00 |
| Other Maintenance & Operating Expenses (JO) | 5-02-99-990 | | 17,500.00 | 67,500.00 | 85,000.00 | 96,000.00 |
| Total MOOE | | - | 17,500.00 | 162,500.00 | 180,000.00 | 180,000.00 |
| Total Appropriation | | 25,075.00 | 17,500.00 | 162,500.00 | 180,000.00 | 180,000.00 |

Prepared:



JOANIS F. ALFAFARA
Municipal Administrator

Reviewed:



ESTRELLA C. ALMEDORA
Local Budget Officer

Approved:



MICHAEL DRAGON T. JAVIER
Local Chief Executive

Plantilla of LGU Personnel FY 2024

LGU : Javier, Leyte

| Item Number | | Position Title 3 | Name of Incumbent 4 | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease 9 |
|--------------------------------------|----------|---|------------------------------|-------------------------------|----------------|----------------------|----------------|----------------------------|
| Old 1 | New 2 | | | Rate/Annum (SSL5 4th tranche) | | Rate/Annum (CY 2024) | | |
| | | | | SG / Step 5 | Amount 6 | SG / Step 7 | Amount 8 | |
| 01 | | Municipal Mayor | Michael Dragon T. Javier | 27/2 | ₱ 1,199,376.00 | 27/2 | ₱ 1,199,376.00 | ₱ - |
| 02 | | Sr. Administrative Asst. III | Jeffrey Digman | 15 /1 | 329,568.00 | 15 /1 | 329,568.00 | - |
| 03 | | Administrative Aide VI (Clerk III) | Vacant | 6/1 | 157,980.00 | 6/1 | 157,980.00 | - |
| 04 | | Administrative Aide IV (HRMA) | Vacant | 4/1 | 140,280.00 | 4/1 | 140,280.00 | - |
| 08 | | Administrative Aide III (Utility Worker II) | Rolando S. Malto | 3/8 | 139,380.00 | 3/8 | 139,380.00 | - |
| 46 | | Administrative Aide III (Utility Worker II) | Leonides C. Escoreal | 3/8 | 139,380.00 | 3/8 | 139,380.00 | - |
| 93 | | Administrative Aide III (Utility Worker II) | Ma Lalaine A. Dianopra | 3/3 | 134,148.00 | 3/3 | 134,148.00 | - |
| 07 | | Administrative Aide III (Utility Worker II) | Bethel N. Sabundo | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| | 96 | Administrative Aide III (Utility Worker II) | Nash Walden Joseson A. Cumla | 3/3 | 134,148.00 | 3/3 | 134,148.00 | - |
| 50 | | Administrative Aide III (Driver I) | Joseph Malasaga | 3/4 | 135,180.00 | 3/4 | 135,180.00 | - |
| | 102 | Municipal Administrator I | Joanis F. Alfafara | 24/2 | 823,932.00 | 24/3* | 837,384.00 | 13,452.00 |
| | 104 | Administrative Officer IV (HRMO II) | Lelis S. Obidas | 15/2 | 332,976.00 | 15/2 | 332,976.00 | - |
| | 105 | Administrative Aide III (Utility Worker II) | Arlene P. Villamor | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| | 106 | Aministrative Aide III (Utility Worker II) | Shieralane S. Maruya | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| | 124 | Sr. Administrative Assistant III | to be abolished | 15/1 | - | 15/1 | - | - |
| Sub - Total carried forwarded | | | | - | ₱ 4,065,732.00 | | ₱ 4,079,184.00 | ₱ 13,452.00 |

* effective June 13, 2024

Plantilla of LGU Personnel FY 2024

LGU : Javier, Leyte

| Item Number | | Position Title 3 | Name of Incumbent 4 | Current Year Authorized Rate/Annum (SSL5 4rth tranche) | | Budget Year Proposed Rate/Annum (CY 2024) | | Increase/ Decrease 9 |
|-------------|----------|-------------------------------------|--------------------------|---|----------------|--|----------------|----------------------------|
| Old 1 | New 2 | | | SG / Step 5 | Amount 6 | SG / Step 7 | Amount 8 | |
| | | | | Sub total brought forwarded | | | | |
| | 126 | Admin. Aide III (Utility Worker II) | Jonaliza S. Goden | 3/1 | ₱ 132,108.00 | 3/1 | ₱ 132,108.00 | - |
| | 133 | Tourism Operations Officer | Vacant | | | 15/1 | ₱ 329,568.00 | 329,568.00 |
| | 134 | Senior Administrative Assistant IV | Vacant | | | 16/1 | ₱ 357,048.00 | 357,048.00 |
| | | Sub Total | | | ₱ 4,197,840.00 | | ₱ 4,897,908.00 | ₱ 700,068.00 |
| 09 | | Municipal Vice Mayor | Emma M. Abueva | 25/2 | 939,300.00 | 25/2 | 939,300.00 | - |
| 10 | | SB Secretary | Ervon Daniel B. Lajara | 24/6 | 879,072.00 | 24/7* | 893,412.00 | 14,340.00 |
| 17 | | SB Member | Guilbert M. Lanoy | 24/2 | 823,932.00 | 24/2 | 823,932.00 | - |
| 13 | | SB Member | Roldan G. Meras | 24/2 | 823,932.00 | 24/2 | 823,932.00 | - |
| 15 | | SB Member | Marino C. Merilo | 24/2 | 823,932.00 | 24/2 | 823,932.00 | - |
| 14 | | SB Member | Eriberta R. Ponce | 24/3 | 837,384.00 | 24/3 | 837,384.00 | - |
| 11 | | SB Member | Stephen Mjark I. Papalid | 24/2 | 823,932.00 | 24/2 | 823,932.00 | - |
| 18 | | SB Member | Michelle O. Moreno | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| | | Sub Total carried forwarded | | | ₱ 6,762,192.00 | | ₱ 6,776,532.00 | ₱ 14,340.00 |

* Effective May, 2024

Plantilla of LGU Personnel FY 2024

LGU : Javier, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|---|-------------------------------|--------------------------------|------------------------|-----------------------|------------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum (CY 2024) | | |
| 1 | 2 | | | SG / Step | Amount | SG / Step | Amount | |
| | | Sub Total brought forwarded | | | | ₱ 6,762,192.00 | ₱ 6,776,532.00 | ₱ 14,340.00 |
| 12 | | SB Member | Romeo C. Malinao | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| 16 | | SB Member | Alberto A. Riños | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| 19 | | LIGA FED. Pres. | Emmanuel M. Abueva | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| 48 | | SK Fed. Pres. | Jerome P. Cumla | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| 49 | | Administrative Aide VI (Clerk III) | Lilibeth P. Austero | 6/2 | 159,192.00 | 6/3* | 160,416.00 | 1,224.00 |
| 51 | | Administrative Aide III (Utility Worker II) | Janneth S. Badion | 3/2 | 133,128.00 | 3/3 | 134,148.00 | 1,020.00 |
| 75 | | Administrative Aide III (Utility Worker II) | Kyra Elsie L. Roque | 3/8 | 139,380.00 | 3/1 | 132,108.00 | (7,272.00) |
| 99 | | Local Legislative Staff Officer IV | Josephine M. Saoy | 19/3 | 475,620.00 | 19/3 | 475,620.00 | - |
| | | Sub - Total | | | ₱ 10,912,344.00 | | ₱ 10,921,656.00 | ₱ 9,312.00 |
| 40 | | Municipal Government Department Head I (Mun. Planning & Dev't Coordinator) | Engr. Fernando B. Sarile, Jr. | 24/8 | ₱ 907,992.00 | 24/8 | ₱ 907,992.00 | - |
| 58 | | Administrative Aide VI (Clerk III) | Louvilla S. Cerro | 6/4 | 161,664.00 | 6/4 | 161,664.00 | - |
| | 108 | Administrative Aide III (Utility Worker II) | Eden Gay Monge | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| | | Sub - Total carried forwarded | | | ₱ 1,202,784.00 | | ₱ 1,202,784.00 | ₱ - |

* effective March 1, 2024

Plantilla of LGU Personnel FY 2024

LGU : Javier, Leyte

| Item Number | | Position Title 3 | Name of Incumbent 4 | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease 9 |
|-------------|-----|--|----------------------------|--------------------------------|----------------|----------------------|----------------|------------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum (CY 2024) | | |
| 1 | 2 | | | SG / Step 5 | Amount 6 | SG / Step 7 | Amount 8 | |
| | | Sub total brought forwarded | | | P 1,202,784.00 | | P 1,202,784.00 | P - |
| | 109 | Administrative Aide III (Utility Worker II) | Nathan C. Andrade | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| | 127 | Environmental Mgt. Specialist I | Jan Ryan Alsonado | 11/1 | 243,000.00 | 11/1 | 243,000.00 | - |
| | 128 | Planning Officer I | Fernando A. Antiquiza, Jr. | 11/1 | 243,000.00 | 11/1 | 243,000.00 | - |
| | 100 | Planning Officer III | Vacant | 18/1 | 420,528.00 | 18/1 | 420,528.00 | |
| | | Environmental Mgt. Specialist | Vacant | | - | 15/1 | 329,568.00 | |
| | | Sub - Total | | | P 2,242,440.00 | | P 2,572,008.00 | P - |
| 68 | | Municipal Government Department Head I (Mun. Civil Registrar) | Corazon L. Roque | 24/8 | P 907,992.00 | 24/8 | P 907,992.00 | P - |
| 48 | | Administrative Aide VI (Clerk III) | Nellyn Gay Ponce | 6/1 | 157,980.00 | 6/2* | 159,192.00 | 1,212.00 |
| | | Sub - Total | | | P 1,065,972.00 | | P 1,067,184.00 | P 1,212.00 |
| 60 | | Municipal Government Department Head I (Mun. Budget Officer) | Estrella C. Almedora | 24/8 | P 907,992.00 | 24/8 | P 907,992.00 | P - |
| 62 | | Administrative Aide IV (Budget Aide) | Gina J. Tisado | 4/2 | 141,360.00 | 4/3** | 142,440.00 | 1,080.00 |
| | 110 | Administrative Officer IV (Budget Officer II) | Judita G. Cortezo | 15/2 | 332,976.00 | 15/2 | 332,976.00 | - |
| | | Sub - Total carried forwarded | | | P 1,382,328.00 | | P 1,383,408.00 | P 1,080.00 |

* effective March 1, 2024

** effective August 1, 2024

Plantilla of LGU Personnel FY 2024

LGU : Javier, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|---|-------------------------|---|----------------|----------------------|----------------|-------------------|
| Old | New | | | Rate/Annum (SSL5 4 th tranche) | | Rate/Annum (CY 2024) | | |
| 1 | 2 | | | 5 | 6 | 7 | 8 | |
| | | Sub Total brought forwarded | | | ₱ 1,382,328.00 | | ₱ 1,383,408.00 | ₱ 1,080.00 |
| | 119 | Supply Officer III | Krisca Kizza C. Andrade | 18/1 | 420,528.00 | 18/2* | 425,052.00 | 4,524.00 |
| | 129 | Admin. Aide III (Utility Worker II) | Jane G. Pangandoyon | 3/1 | 132,108.00 | 3/1 | 132,108.00 | - |
| | | Sub - Total | | | ₱ 1,934,964.00 | | ₱ 1,940,568.00 | ₱ 5,604.00 |
| 66 | | Municipal Government Department Head I (Mun. Accountant) | Cheryl L. Acala | 24/3 | ₱ 837,384.00 | 24/3 | ₱ 837,384.00 | ₱ - |
| 96 | | Senior Administrative Assistant III | Vacant | 15/1 | 329,568.00 | 15/1 | 329,568.00 | - |
| 33 | | Administrative Aide III (Utility Worker II) | Mary Ann M. Loprez | 3/1 | 132,108.00 | 3/1 | 132,108.00 | - |
| 61 | | Administrative Aide IV (Budget Aide) | Alvin Carlo M. Narvasa | 4/2 | 141,360.00 | 4/2 | 141,360.00 | - |
| | | Sub - Total | | | ₱ 1,440,420.00 | | ₱ 1,440,420.00 | ₱ - |
| 20 | | Municipal Government Department Head I (Mun. Treasurer) | Anabelle P. De Paz | 24/3 | ₱ 837,384.00 | 24/4** | ₱ 851,064.00 | ₱ 13,680.00 |
| 23 | | Administrative Assistant II | Vacant | 8/8 | 189,264.00 | 8/1 | 177,696.00 | (11,568.00) |
| 24 | | Revenue Collection Clerk II | Edgardo M. Andrade | 7/4 | 171,480.00 | 7/4 | 171,480.00 | - |
| 25 | | Revenue Collection Clerk II | Magdalena A. Jordan | 7/8 | 176,796.00 | 7/8 | 176,796.00 | - |
| | | Sub - totals carried forwarded | | - | ₱ 1,374,924.00 | | ₱ 1,377,036.00 | ₱ 2,112.00 |

* effective August 25, 2024

** effective May 20, 2024

Plantilla of LGU Personnel FY 2024

LGU : Javier, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|--|----------------------|-------------------------------|----------------|----------------------|----------------|-------------------|
| Old | New | | | Rate/Annum (SSL5 4th tranche) | | Rate/Annum (CY 2024) | | |
| 1 | 2 | | | SG / Step | Amount | SG / Step | Amount | |
| | | 3 | 4 | 5 | 6 | 7 | 8 | |
| | | Sub - Total brought forwarded | | | ₱ 1,374,924.00 | | ₱ 1,377,036.00 | ₱ 2,112.00 |
| 26 | | Revenue Collection Clerk II | Ray Gerald R. Blauta | 7/1 | 167,580.00 | 7/2 | 168,864.00 | 1,284.00 |
| 27 | | Revenue Collection Clerk II | Fe G. Alvarez | 7/3 | 170,160.00 | 7/3 | 170,160.00 | - |
| 29 | | Revenue Collection Clerk II | Ruel M. Espinar | 7/2 | 168,864.00 | 7/3* | 170,160.00 | 1,296.00 |
| 30 | | Revenue Collection Clerk II | Anthony V. Monico | 7/7 | 175,452.00 | 7/7 | 175,452.00 | - |
| 34 | | Administrative Aide III (Utility Worker II) | Noel M. Jordan | 3/8 | 139,380.00 | 3/8 | 139,380.00 | - |
| 55 | | Administrative Aide III ((Utility Worker II) | Angelita M. Sampilo | 3/1 | 132,108.00 | 3/1 | 132,108.00 | - |
| | 97 | Local Revenue Collection Officer II | to be abolished | 15/1 | - | 15/1 | - | - |
| | 98 | Administrative Aide III (Utility Worker II) | Sarah Jane Tisado | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| 22 | | Administrative Officer V (Cashier III) | Eveyn Kow | 18/2 | 425,052.00 | 18/2 | 425,052.00 | - |
| | 122 | Information Technology Officer I | Arvin C. Escoreal | 19/1 | 462,216.00 | 19/1 | 462,216.00 | - |
| | 107 | Aministrative Aide III (Utility Worker II) | Kimley E. Lagunzad | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| | | Sub - Total | | | ₱ 3,481,992.00 | | ₱ 3,486,684.00 | ₱ 4,692.00 |

* effective July 2024

Plantilla of LGU Personnel FY 2024

LGU : Javier, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|---|-----------------------------|--------------------------------|----------------|----------------------|----------------|-------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum (CY 2024) | | |
| 1 | 2 | | | SG / Step | Amount | SG / Step | Amount | |
| 35 | | Municipal Government Department Head I (Mun. Assessor) | Vacant | 24/1 | ₱ 810,708.00 | 24/1 | ₱ 810,708.00 | ₱ - |
| 36 | | Local Assessment Operation Officer I | Vacant | 11/3 | 248,160.00 | 11/1 | 243,000.00 | (5,160.00) |
| 37 | | Assessment Clerk II | Leslie M. De Luna | 6/2 | 159,192.00 | 6/3* | 160,416.00 | 1,224.00 |
| 38 | | Assessment Clerk II | Lea Topia | 6/1 | 157,980.00 | 6/2** | 157,980.00 | - |
| 39 | | Administrative Aide III (Utility Worker II) | Concepcion M. Gomez | 3/8 | 139,380.00 | 3/8 | 139,380.00 | - |
| 56 | | Administrative Aide III (Utility Worker II) | Imelda Moquia | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| 59 | | Administrative Aide III (Utility Worker II) | Vicente Gilla | 3/8 | 139,380.00 | 3/8 | 139,380.00 | - |
| | | Sub - Total | | | ₱ 1,787,928.00 | | ₱ 1,783,992.00 | ₱ (3,936.00) |
| 54 | | Municipal Government Department Head I (Mun. Engineer) | Engr. Rosalinda A. Alsonado | 24/8 | ₱ 907,992.00 | 24/8 | ₱ 907,992.00 | ₱ - |
| 66 | | Administrative Aide III (Plumber I) | Nathaniel B. Calupas | 3/8 | 139,380.00 | 3/8 | 139,380.00 | - |
| | 114 | Engineer II | Vacant | 16/1 | 357,048.00 | 16/1 | 357,048.00 | - |
| | 123 | Engineer III | Claro G. Villocino | 19/1 | 462,216.00 | 19/1 | 462,216.00 | - |
| | | Sub - Total carried forwarded | | | ₱ 1,866,636.00 | | ₱ 1,866,636.00 | ₱ - |

* effective March 1, 2024

** effective August 25, 2024

LGU : Javier, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|---|--------------------|--------------------------------|----------------|----------------------|----------------|-------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum (CY 2024) | | |
| 1 | 2 | | | SG / Step | Amount | SG / Step | Amount | |
| | | 3 | 4 | 5 | 6 | 7 | 8 | |
| | | Sub - Total brought forwarded | | | ₱ 1,866,636.00 | | ₱ 1,866,636.00 | ₱ - |
| | 130 | Engineering Assistant | Jonh Sherwyn Gomez | 8/1 | 177,696.00 | 8/1 | 177,696.00 | - |
| 42 | | Draftsman II | Joaquin E. Abueva | 8/1 | 177,696.00 | 8/2 | 179,304.00 | 1,608.00 |
| 54 | | Administrative Aide VI (Clerk III) | Marnelyn P. Yayon | 6/2 | 159,192.00 | 6/2 | 159,192.00 | - |
| | | Sub - Total | | | ₱ 2,381,220.00 | | ₱ 2,382,828.00 | ₱ 1,608.00 |
| 64 | | Municipal Government Department Head I (Mun. Social Welfare and Development Officer) | Olivia L. Mabañto | 24/8 | ₱ 907,992.00 | 24/8 | ₱ 907,992.00 | ₱ - |
| 71 | | Social Welfare Officer I | Silva R. Francisco | 11/1 | 243,000.00 | 11/1 | 243,000.00 | - |
| 06 | | Day Care Worker I | Rosanna B. Orbello | 6/2 | 159,192.00 | 6/3* | 160,416.00 | 1,224.00 |
| 73 | | Day Care Worker I | Michael Pareja | 6/1 | 157,980.00 | 6/1 | 157,980.00 | - |
| 72 | | Day Care Worker I | Rowena V. Culaban | 6/1 | 157,980.00 | 6/1 | 157,980.00 | - |
| 03 | | Population Program Worker | Rebecca G. Cantina | 8/8 | 189,264.00 | 8/8 | 189,264.00 | - |
| | 111 | Administrative Aide III (Utility Worker II) | Ronniel Silvano | 3/1 | 132,108.00 | 3/1 | 132,108.00 | - |
| | 120 | SWO III | Haide P. Cua | 18/1 | 420,528.00 | 18/1 | 420,528.00 | - |
| | | Sub - Total | | | ₱ 2,368,044.00 | | ₱ 2,369,268.00 | ₱ 1,224.00 |

* effective August, 2024

Plantilla of LGU Personnel FY 2024

LGU : Javier, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|-----|---|--------------------------|--------------------------------|-----------------------|----------------------|-----------------------|-------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum (CY 2024) | | |
| 1 | 2 | | | SG / Step | Amount | SG / Step | Amount | |
| | | Sub - Total brought forwarded | | | 2,368,044.00 | | 2,369,268.00 | 1,224.00 |
| | 121 | SWO II | Janina Alliah A. Cua | 15/1 | 329,568.00 | 15/1 | 329,568.00 | - |
| 70 | | Social Welfare Assistant II | Mila S. Esperos | 8/1 | 177,696.00 | 8/2 | 179,304.00 | 1,608.00 |
| | | Sub - Total carried forwarded | | | 2,875,308.00 | | 2,878,140.00 | 2,832.00 |
| 91 | | Municipal Government Department Head I (Mun. Agriculturist) | Josefina S. Quiriquiri | 24/1 | ₱ 810,708.00 | 24/1 | ₱ 810,708.00 | - |
| 83 | | Agricultural Technologist I | Jennylynd M. Asis | 10/8 | 221,100.00 | 10/8 | 221,100.00 | - |
| 84 | | Agricultural Technologist I | Vacant | 10/3 | 210,336.00 | 10/1 | 208,584.00 | (1,752.00) |
| 85 | | Agricultural Technologist I | Charisse Charms Samonte | 10/1 | 208,584.00 | 10/1 | 208,584.00 | - |
| 86 | | Agricultural Technologist I | Marvin Gozon | 10/2 | 210,336.00 | 10/3* | 212,088.00 | 1,752.00 |
| 05 | | Meat Inspector | Alvin Aldiano | 6/2 | 159,192.00 | 6/2 | 159,192.00 | |
| | | Sub - Total | | | ₱ 1,820,256.00 | | ₱ 1,820,256.00 | ₱ - |
| 74 | | Municipal Government Department Head I (Mun. Health Officer) | Aline Shayne Y. Sangrano | 24/1 | ₱ 1,098,576.00 | 24/2 | ₱ 1,098,576.00 | ₱ - |
| 77 | | Midwife II | Mitzi Medalla | 11/1 | 324,000.00 | 11/2** | 327,408.00 | 3,408.00 |
| | | Sub - Total carried forwarded | | | ₱ 1,422,576.00 | | ₱ 1,425,984.00 | ₱ 3,408.00 |

* effective March 1, 2024

** effective April 1, 2024

Plantilla of LGU Personnel FY 2024

LGU : Javier, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|-------------|----------|---|------------------------|-------------------------------|----------------|----------------------|----------------|-------------------|
| Old 1 | New 2 | | | Rate/Annum (SSL5 4th tranche) | | Rate/Annum (CY 2024) | | |
| | | | | SG / Step 5 | Amount 6 | SG / Step 7 | Amount 8 | |
| | | Sub - Total brought forwarded | | | ₱ 1,422,576.00 | | ₱ 1,425,984.00 | ₱ 3,408.00 |
| 78 | | Midwife II | Junita Ituralde | 11/1 | 324,000.00 | 11/2 | 327,408.00 | 3,408.00 |
| 79 | | Midwife II | Teofila C. Requioma | 11/1 | 324,000.00 | 11/2 | 327,408.00 | 3,408.00 |
| 80 | | Midwife II | Ma. Mie Bramida | 11/1 | 324,000.00 | 11/1 | 324,000.00 | - |
| 81 | | Sanitation Inspector I | Jeffrey Quiriquiri | 6/1 | 210,636.00 | 6/1 | 210,636.00 | - |
| | 101 | Public Health Nurse III | Maryjane Abueva | 19/2 | 625,152.00 | 19/3* | 634,164.00 | 9,012.00 |
| | 118 | Medical Technologist II | Claire G. Duavis | 15/1 | 439,428.00 | 15/1 | 439,428.00 | - |
| | 131 | Pharmacist I | Jessi Belle G. Alvarez | 11/1 | 324,000.00 | 11/1 | 324,000.00 | - |
| 47 | | Administrative Aide III (Driver I) | Marvon Cultura | 3/1 | 132,108.00 | 3/2** | 133,128.00 | 1,020.00 |
| | | Sub - Total | | | ₱ 4,125,900.00 | | ₱ 4,146,156.00 | ₱ 20,256.00 |
| | 112 | Nurse II | Cart Sunrise Aguilon | 15/1 | 476,064.00 | 15/1 | 476,064.00 | - |
| | 113 | Administrative Aide III (Utility Worker II) | Monita S. Laurente | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| | 132 | Medical Officer IV | Raymond A. Molon | 23/1 | 960,036.00 | 23/1 | 960,036.00 | - |
| | | Sub - Total | | | ₱ 1,569,228.00 | | ₱ 1,569,228.00 | - |

* effective March, 2024

** effective August 25, 2024

Plantilla of LGU Personnel FY 2024
 LGU : Javier, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/Decrease |
|--------------------------------------|-----|---|------------------------|--------------------------------|-----------------|----------------------|-----------------|-------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum (CY 2024) | | |
| 1 | 2 | | | SG / Step | Amount | SG / Step | Amount | |
| 94 | | Municipal Government Department Head I | | | | | | |
| | | (Mun. Disaster Risk Reduction and Management Officer) | Vacant | 24/1 | ₱ 810,708.00 | 24/1 | ₱ 810,708.00 | - |
| | 133 | Administrative Aide III (Driver I) | Henry M. Destrajo | 3/1 | 132,108.00 | 3/1 | 132,108.00 | - |
| | 117 | Local DRRM Officer II | Vacant | 18/1 | - | 18/1 | - | - |
| | 125 | Admin. Aide III (Utility Worker II) | Cresencio A. Jordan II | 3/1 | 132,108.00 | 3/1 | 132,108.00 | - |
| Sub - Total carried forwarded | | | | | ₱ 1,074,924.00 | | ₱ 1,074,924.00 | ₱ - |
| Grand Totals | | | | | ₱ 40,910,736.00 | | ₱ 41,981,952.00 | ₱ 740,040.00 |

Prepared:


LELIS S. OBIDOS
 HRMO II

Reviewed:


ESTRELLA C. ALMEDORA
 Local Budget Officer

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

| Item Number | | Position Title 3 | Name of Incumbent 4 | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease 9 |
|-------------|-----|---|------------------------------|--------------------------------|--------------|----------------------|--------------|-------------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| 1 | 2 | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| 01 | | Municipal Mayor | Michael Dragon T. Javier | 27/2 | 1,199,376.00 | 27/2 | 1,199,376.00 | - |
| 02 | | Sr. Administrative Asst. III | Jeffrey Digman | 15 /1 | 329,568.00 | 15 /1 | 329,568.00 | - |
| 03 | | Administrative Aide VI (Clerk III) | Vacant | 6/1 | 157,980.00 | 6/1 | 157,980.00 | - |
| 04 | | Administrative Aide IV (HRMA) | Vacant | 4/1 | 140,280.00 | 4/1 | 140,280.00 | - |
| 08 | | Administrative Aide III (Utility Worker II) | Rolando S. Malto | 3/8 | 139,380.00 | 3/8 | 139,380.00 | - |
| 46 | | Administrative Aide III (Utility Worker II) | Leonides C. Escoreal | 3/8 | 139,380.00 | 3/8 | 139,380.00 | - |
| 93 | | Administrative Aide III (Utility Worker II) | Ma. Lalaine Dianopra | 3/3 | 134,148.00 | 3/3 | 134,148.00 | - |
| 07 | | Administrative Aide III (Utility Worker II) | Bethel N. Sabundo | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| | 96 | Administrative Aide III (Utility Worker II) | Nash Walden Joseson A. Cumla | 3/3 | 134,148.00 | 3/3 | 134,148.00 | - |
| 50 | | Administrative Aide III (Driver I) | Joseph Malasaga | 3/4 | 135,180.00 | 3/4 | 135,180.00 | - |
| | 102 | Mun. Administrator I | Joanis Alfafara | 24/2 | 823,932.00 | 24/3* | 837,384.00 | 13,452.00 |
| Sub total | | | | | 3,466,500.00 | | 3,479,952.00 | 13,452.00 |

* effective June 13, 2024

Personnel Schedule CY 2024

LGU : Javier, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease | |
|--------------|-----|--|----------------------|--------------------------------|---------------------|----------------------|---------------------|---------------------|------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | | |
| 1 | 2 | | | 3 | 4 | 5 | 6 | | 7 |
| | | Sub totals brought forwarded | | | | 3,466,500.00 | | 3,479,952.00 | 13,452.00 |
| | 104 | Administrative Officer IV (Human Resource Management Officer II) | Lelis S. Obidos | 15/2 | 332,976.00 | 15/2 | 332,976.00 | - | |
| | 105 | Admin. Aide III (Utility Worker II) | Arlene P. Villamor | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - | |
| | 106 | Admin. Aide III (Utility Worker II) | Shieralane S. Maruya | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - | |
| | 124 | Sr. Administrative Assistant III | to be abolished | 15/1 | - | 15/1 | - | - | |
| | 126 | Admin. Aide III (Utility Worker II) | Jonaliza Goden | 3/1 | 132,108.00 | 3/1 | 132,108.00 | - | |
| | 133 | Tourism Operations Officer | Vacant | | - | 15/1 | 329,568.00 | 329,568.00 | |
| | 134 | Senior Administrative Assistant IV | Vacant | | - | 16/1 | 357,048.00 | 357,048.00 | |
| TOTAL | | | | | 4,197,840.00 | | 4,897,908.00 | 700,068.00 | |

Prepared:


JOANS F. ALFAFARA
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Personnel Schedule CY 2024

LGU : Javler, Leyte

Office : Sangguniang Bayan

| Item Number | | Position Title 3 | Name of Incumbent 4 | Current Year Authorized | | Budget Year Proposed | | Increase /Decrease 9 |
|-------------|----------|----------------------|-------------------------|--------------------------------|--------------|----------------------|--------------|-------------------------|
| Old 1 | New 2 | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| | | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| 09 | | Municipal Vice Mayor | Emma M. Abueva | 25/2 | 939,300.00 | 25/2 | 939,300.00 | - |
| 10 | | SB Secretary | Ervon Daniel B. Lajara | 24/6 | 879,072.00 | 24/7* | 893,412.00 | 14,340.00 |
| 17 | | SB Member | Guilbert M. Lanoy | 24/2 | 823,932.00 | 24/2 | 823,932.00 | - |
| 13 | | SB Member | Roldan G. Meras | 24/2 | 823,932.00 | 24/2 | 823,932.00 | - |
| 15 | | SB Member | Marino Merilo | 24/2 | 823,932.00 | 24/2 | 823,932.00 | - |
| 14 | | SB Member | Eriberta R. Ponce | 24/3 | 837,384.00 | 24/3 | 837,384.00 | - |
| 11 | | SB Member | Stephen Mark I. Papalid | 24/2 | 823,932.00 | 24/2 | 823,932.00 | - |
| 18 | | SB Member | Michelle O. Moreno | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| 12 | | SB Member | Romeo C. Malinao | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| 16 | | SB Member | Alberto A. Rifios | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| 19 | | LIGA FED. Pres. | Emmanuel M. Abueva | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| Sub total | | | | | 9,194,316.00 | | 9,208,656.00 | 14,340.00 |

* effective May 2024

Personnel Schedule CY 2024
LGU : Javier, Leyte

| Item Number | | Position Title 3 | Name of Incumbent 4 | Current Year Authorized | | Budget Year Proposed | | Increase /Decrease 9 |
|--------------|----------|---|------------------------|--------------------------------|----------------------|----------------------|----------------------|-------------------------|
| Old 1 | New 2 | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| | | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| | | Sub total brought forwarded | | | 9,194,316.00 | | 9,208,656.00 | 14,340.00 |
| 48 | | SK Fed. Pres. | Jerome P. Cumla | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| 49 | | Administrative Aide VI (Clerk III) | Lilibeth P. Austero | 6/2 | 159,192.00 | 6/3* | 160,416.00 | 1,224.00 |
| 51 | | Administrative Aide III (Utility Worker II) | Janneth S. Badion | 3/2 | 133,128.00 | 3/2 | 134,148.00 | 1,020.00 |
| 75 | | Administrative Aide III (Utility Worker II) | Kyra Elsie L. Roque | 3/8 | 139,380.00 | 3/8 | 132,108.00 | (7,272.00) |
| 99 | | Local Legislative Staff Officer IV | Josephine M. Saoy | 19/3 | 475,620.00 | 19/3 | 475,620.00 | - |
| TOTAL | | | | | 10,912,344.00 | | 10,921,656.00 | 9,312.00 |

* effective March, 2024

Prepared:


EMMA M. ABUEVA
Department Head

Reviewed:


LELIS S. OBIDOS
HRMO II

Approved:


MICHAEL DRAGON Z. JAVIER
Local Chief Executive

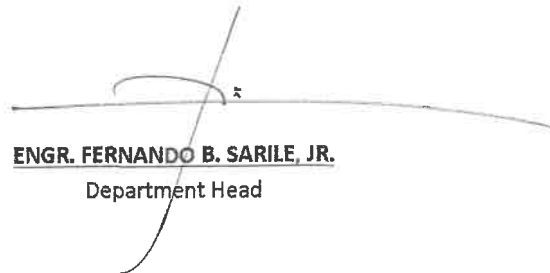
Personnel Schedule CY 2024

LGU : Javier, Leyte

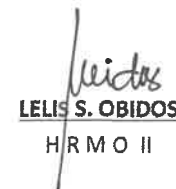
OFFICE : Mun. Planning & Dev't Coordinator

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|--------------|-----|---|-------------------------------|-------------------------------|---------------------|----------------------|---------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4th tranche) | Rate/Annum 2024 | | | |
| 1 | 2 | 3 | 4 | SG/Step | Amount | SG/Step | Amount | 9 |
| 40 | | Municipal Government Department Head I (Mun. Planning & Dev't Coordinator) | Engr. Fernando B. Sarile, Jr. | 24/8 | 907,992.00 | 24/8 | 907,992.00 | - |
| 58 | | Administrative Aide VI (Clerk III) | Louvilla S. Cerro | 6/4 | 161,664.00 | 6/4 | 161,664.00 | - |
| | 108 | Admin. Aide III (Utility Worker II) | Eden Gay Monge | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| | 109 | Admin. Aide III (Utility Worker II) | Nathan C. Andrade | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| | 127 | Environmental Mgt. Specialist I | Jan Ryan Alsonado | 11/1 | 243,000.00 | 11/1 | 243,000.00 | - |
| | 128 | Planning Officer I | Fernando A. Antiquiza, Jr. | 11/1 | 243,000.00 | 11/1 | 243,000.00 | - |
| | 100 | Planning Officer III | Vacant | 18/1 | 420,528.00 | 18/1 | 420,528.00 | - |
| | | Environmental Management Specialist | Vacant | | - | 15/1 | 329,568.00 | 329,568.00 |
| TOTAL | | | | | 2,242,440.00 | | 2,572,008.00 | 329,568.00 |

Prepared:


ENGR. FERNANDO B. SARILE, JR.
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON/JAVIER
 Local Chief Executive

Personnel Schedule CY 2024

LGU : Javier, Leyte

OFFICE : Municipal Civil Registrar

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase /Decrease |
|--------------|-----|--|---------------------|--------------------------------|---------------------|----------------------|---------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| 1 | 2 | | | SG/Step | Amount | SG/Step | Amount | |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 68 | | Municipal Government Department Head I (Mun. Civil Registrar) | Corazon L. Roque | 24/8 | 907,992.00 | 24/8 | 907,992.00 | - |
| 48 | | Administrative Aide VI (Clerk III) | Nellyn Gay C. Ponce | 6/1 | 157,980.00 | 6/2* | 159,192.00 | 1,212.00 |
| TOTAL | | | | | 1,065,972.00 | | 1,067,184.00 | 1,212.00 |

* Effective March, 2024

Prepared:


CORAZON L. ROQUE
 Department Head

Reviewed:


LELIS S. OBIDOS
 H R M O II

Approved:


MICHAEL DRAGONZ. JAVIER
 Local Chief Executive

Personnel Schedule CY 2024

LGU : Javier, Leyte

OFFICE : Municipal Budget Office

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|--------------|-----|---|-------------------------|--------------------------------|---------------------|----------------------|---------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| 1 | 2 | | | 3 | 4 | 5 | 6 | |
| 60 | | Municipal Government Department Head I (Mun. Budget Officer) | Estrella C. Almedora | 24/8 | 907,992.00 | 24/8 | 907,992.00 | - |
| 62 | | Administrative Aide IV (Budget Aide) | Gina J. Tisado | 4/2 | 141,360.00 | 4/3* | 142,440.00 | 1,080.00 |
| | 110 | Administrative Officer IV (Budget Officer II) | Judita G. Cortezo | 15/2 | 332,976.00 | 15/2 | 332,976.00 | - |
| | 119 | Supply Officer III | Krisca Kizza C. Andrade | 18/1 | 420,528.00 | 18/2** | 425,052.00 | 4,524.00 |
| | 129 | Admin. Aide III (Utility Worker II) | Jane G. Pangandoyon | 3/1 | 132,108.00 | 3/1 | 132,108.00 | - |
| TOTAL | | | | | 1,934,964.00 | | 1,940,568.00 | 5,604.00 |

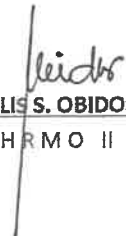
* effective August 1, 2024

** effective August 25, 2024


Prepared:


ESTRELLA C. ALMEDORA
 Department Head

Reviewed:


LEIS S. OBIDOS
 HRMO II

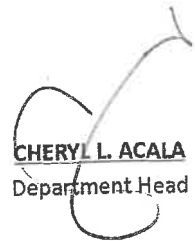
Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

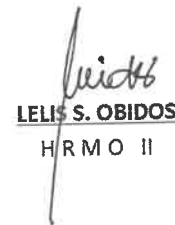
Department/Office: Municipal Accountant's Office

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase /Decrease |
|-------------|-----|---|------------------------|--------------------------------|---------------------|----------------------|---------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| 1 | 2 | | | SG/Step | Amount | SG/Step | Amount | |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 66 | | Municipal Government Department Head I (Mun. Accountant) | Cheryl L. Acala | 24/3 | 837,384.00 | 24/3 | 837,384.00 | - |
| 96 | | Senior Administrative Assistant 111 | Vacant | 15/1 | 329,568.00 | 15/1 | 329,568.00 | - |
| 33 | | Administrative Aide III (Utility Worker II) | Mary Ann M. Loprez | 3/1 | 132,108.00 | 3/1 | 132,108.00 | - |
| 61 | | Administrative Aide IV (Budget Aide) | Alvin Carlo M. Narvasa | 4/2 | 141,360.00 | 4/2 | 141,360.00 | - |
| | | TOTAL | | | 1,440,420.00 | | 1,440,420.00 | - |

Prepared:


CHERYL L. ACALA
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGO MT. JAVIER
 Local Chief Executive

Personnel Schedule CY 2024

LGU : Javier, Leyte

OFFICE : Municipal Treasurer's Office

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase /Decrease |
|-------------------|-----|--|----------------------|--------------------------------|---------------------|----------------------|---------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| 1 | 2 | | | SG/Step | Amount | SG/Step | Amount | |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 20 | | Municipal Government Department Head I (Mun. Treasurer) | Anabelle P. De Paz | 24/3 | 837,384.00 | 24/4* | 851,064.00 | 13,680.00 |
| 23 | | Administrative Assistant II | Vacant | 8/8 | 189,264.00 | 8/1 | 177,696.00 | (11,568.00) |
| 24 | | Revenue Collection Clerk II | Edgardo M. Andrade | 7/4 | 171,480.00 | 7/4 | 171,480.00 | - |
| 25 | | Revenue Collection Clerk II | Magdalena A. Jordan | 7/8 | 176,796.00 | 7/8 | 176,796.00 | - |
| 26 | | Revenue Collection Clerk II | Ray Gerald R. Blauta | 7/1 | 167,580.00 | 7/2 | 168,864.00 | 1,284.00 |
| 27 | | Revenue Collection Clerk II | Fe G. Alvarez | 7/3 | 170,160.00 | 7/3 | 170,160.00 | - |
| 29 | | Revenue Collection Clerk II | Ruel M. Espinar | 7/2 | 168,864.00 | 7/3** | 170,160.00 | 1,296.00 |
| 30 | | Revenue Collection Clerk II | Anthony V. Monico | 7/7 | 175,452.00 | 7/7 | 175,452.00 | - |
| 34 | | Administrative Aide III (Utility Worker II) | Noel M. Jordan | 3/8 | 139,380.00 | 3/8 | 139,380.00 | - |
| 55 | | Administrative Aide III (Utility Worker II) | Angelita M. Sampilo | 3/8 | 132,108.00 | 3/1 | 132,108.00 | - |
| SUB -TOTAL | | | | | 2,328,468.00 | | 2,333,160.00 | 4,692.00 |

* effective May 20, 2024

** effective July 2024

Personnel Schedule CY 2024
 LGU : Javier, Leyte

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|--------------|-----|---|--------------------|--------------------------------|---------------------|----------------------|---------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| 1 | 2 | | | SG/Step | Amount | SG/Step | Amount | |
| | | Sub total brought forwarded | | | 2,328,468.00 | | 2,333,160.00 | 4,692.00 |
| | 97 | Local Revenue Coll. Officer II | to be abolished | 15/2 | - | 15/1 | - | - |
| | 98 | Administrative Aide III (Utility Worker II) | Sarah Jane Tisado | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| | 103 | Administrative Officer V (Cashier III) | Evelyn E. Kow | 18/2 | 425,052.00 | 18/2 | 425,052.00 | - |
| | 122 | Information Technology Officer I | Arvin C. Escoreal | 19/1 | 462,216.00 | 19/1 | 462,216.00 | - |
| | 107 | Admin. Aide III (Utility Worker II) | Kimley E. Lagunzad | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| TOTAL | | | | | 3,481,992.00 | | 3,486,684.00 | 4,692.00 |

Prepared:


ANABELLE P. DE PAZ
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Personnel Schedule CY 2024

LGU : Javier, Leyte

OFFICE : Municipal Assessor's Office

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase /Decrease |
|--------------|-----|---|---------------------|--------------------------------|---------------------|----------------------|---------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| 1 | 2 | | | SG/Step | Amount | SG/Step | Amount | |
| 35 | | Municipal Government Department Head I (Mun. Assessor) | Vacant | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| 36 | | Local Assessment Operation Officer I | Vacant | 11/1 | 243,000.00 | 11/1 | 243,000.00 | - |
| 37 | | Assessment Clerk II | Leslie M. De Luna | 6/2 | 159,192.00 | 6/3* | 160,416.00 | 1,224.00 |
| 38 | | Assessment Clerk II | Lea Topia | 6/1 | 157,980.00 | 6/2** | 157,980.00 | - |
| 39 | | Administrative Aide III (Utility Worker II) | Concepcion M. Gomez | 3/8 | 139,380.00 | 3/8 | 139,380.00 | - |
| 56 | | Administrative Aide III (Utility Worker II) | Imelda Moquia | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| 59 | | Administrative Aide III (Utility Worker II) | Vicente Gilla | 3/8 | 139,380.00 | 3/8 | 139,380.00 | - |
| TOTAL | | | | | 1,782,768.00 | | 1,783,992.00 | 1,224.00 |


* Effective March 1, 2024

** Effective August 25, 2024

Prepared:


JOANIS F. ALFARARA
 Department Head

Reviewed:


ELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive


Personnel Schedule CY 2024

LGU : Javier, Leyte


Office: Municipal Engineer

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|-------------|-----|---|-----------------------------|--------------------------------|---------------------|----------------------|---------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| 1 | 2 | | | SG/Step | Amount | SG/Step | Amount | |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 54 | | Municipal Government Department Head I (Mun. Engineer) | Engr. Rosalinda A. Alsonado | 24/8 | 907,992.00 | 24/8 | 907,992.00 | - |
| 66 | | Administrative Aide III (Plumber) | Nathaniel B. Calupas | 3/8 | 139,380.00 | 3/8 | 139,380.00 | - |
| | 114 | Engineer II | Sergie D. Sapeda | 16/1 | 357,048.00 | 16/1 | 357,048.00 | - |
| | 123 | Engineer III | Claro G. Villocino | 19/1 | 462,216.00 | 19/1 | 462,216.00 | - |
| | 130 | Engineering Assistant | Jonh Sherwyn Gomez | 8/1 | 177,696.00 | 8/1 | 177,696.00 | - |
| 42 | | Draftsman II | Joaquin E. Abueva | 8/1 | 177,696.00 | 8/2 | 179,304.00 | 1,608.00 |
| 54 | | Administrative Aide VI (Clerk III) | Marnelyn P. Yayon | 6/2 | 159,192.00 | 6/2 | 159,192.00 | - |
| | | TOTAL | | | 2,381,220.00 | | 2,382,828.00 | 1,608.00 |

Prepared:


ENGR. ROSALINDA A. ALSONADO
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Personnel Schedule CY 2024

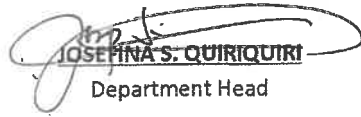
LGU : Javier, Leyte

Office : Mun. Agriculture Office

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase /Decrease |
|--------------|-----|--|-------------------------|--------------------------------|---------------------|----------------------|---------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| 1 | 2 | | | SG/Step | Amount | SG/Step | Amount | |
| 91 | | Municipal Government Department Head I (Mun. Agriculturist) | Josefina S. Quiriquiri | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| 83 | | Agricultural Technologist I | Jennylnd M. Asis | 10/8 | 221,100.00 | 10/8 | 221,100.00 | - |
| 84 | | Agricultural Technologist I | Vacant | 10/3 | 210,336.00 | 10/1 | 208,584.00 | (1,752.00) |
| 85 | | Agricultural Technologist I | Charisse Charms Samonte | 10/1 | 208,584.00 | 10/1 | 208,584.00 | - |
| 86 | | Agricultural Technologist I | Marvin Gozon | 10/2 | 210,336.00 | 10/3* | 212,088.00 | 1,752.00 |
| 05 | | Meat Inspector | Alvin M. Aldiano | 6/2 | 159,192.00 | 6/2 | 159,192.00 | - |
| TOTAL | | | | | 1,820,256.00 | | 1,820,256.00 | - |

* Effective March, 2024

Prepared:


JOSEFINA S. QUIRIQUIRI
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON JAVIER
 Local Chief Executive

Personnel Schedule CY 2024


LGU : Javier, Leyte

Office: Municipal Social Welfare & Dev't Office


| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase/ Decrease |
|--------------|-----|---|----------------------|--------------------------------|---------------------|----------------------|---------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| 1 | 2 | | | 3 | 4 | 5 | 6 | |
| 64 | | Municipal Government Department Head I (Mun. Social Welfare and Development Officer) | Olivia L. Mabanto | 24/8 | 907,992.00 | 24/8 | 907,992.00 | - |
| 71 | | Social Welfare Officer I | Silva R. Francisco | 11/1 | 243,000.00 | 11/1 | 243,000.00 | - |
| 06 | | Day Care Worker I | Rosanna B. Orbello | 6/2 | 159,192.00 | 6/3* | 160,416.00 | 1,224.00 |
| 73 | | Day Care Worker I | Michael Pareja | 6/1 | 157,980.00 | 6/1 | 157,980.00 | - |
| 72 | | Day Care Worker I | Rowena V. Culaban | 6/1 | 157,980.00 | 6/1 | 157,980.00 | - |
| 03 | | Population Program Worker | Rebecca G. Cantina | 8/8 | 189,264.00 | 8/8 | 189,264.00 | - |
| | 111 | Admin. Aide III (Utility Worker II) | Ronniel Silvano | 3/2 | 132,108.00 | 3/1 | 132,108.00 | - |
| | 120 | SWO III | Haide P. Cua | 18/1 | 420,528.00 | 18/1 | 420,528.00 | - |
| | 121 | SWO II | Janina Alliah A. Cua | 15/1 | 329,568.00 | 15/1 | 329,568.00 | - |
| 70 | | Social Welfare Assistant II | Mila S. Esperos | 8/1 | 177,696.00 | 8/1 | 179,304.00 | 1,608.00 |
| TOTAL | | | | | 2,875,308.00 | | 2,878,140.00 | 2,832.00 |

* effective August, 2024

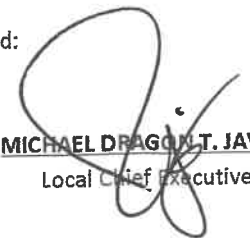
Prepared:


OLIVIA L. MABANTO
Department Head

Reviewed:


LELIS S. OBIDOS
HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
Local Chief Executive

Personnel Schedule CY 2024
LGU : Javier, Leyte

Office: Mun. Health Office

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase /Decrease |
|--------------|-----|---|-------------------------|--------------------------------|---------------------|----------------------|---------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| 1 | 2 | | | SG/Step | Amount | SG/Step | Amount | |
| 74 | | Municipal Government Department Head I (Mun. Health Officer) | Aine Shayne Y. Sangrano | 24/2 | 1,098,576.00 | 24/2 | 1,098,576.00 | - |
| 77 | | Midwife II | Mitzi Medalla | 11/1 | 324,000.00 | 11/2* | 327,408.00 | 3,408.00 |
| 78 | | Midwife II | Junita Ituralde | 11/1 | 324,000.00 | 11/2 | 327,408.00 | 3,408.00 |
| 79 | | Midwife II | Teofila C. Requioma | 11/1 | 324,000.00 | 11/2 | 327,408.00 | 3,408.00 |
| 80 | | Midwife II | Ma. Mie Bramida | 11/1 | 324,000.00 | 11/1 | 324,000.00 | - |
| 81 | | Sanitation Inspector I | Jeffrey Quiriquiri | 6/1 | 210,636.00 | 6/1 | 210,636.00 | - |
| 47 | | Administrative Aide III (Driver II) | Marvon Cultura | 3/1 | 132,108.00 | 3/2** | 133,128.00 | 1,020.00 |
| | 101 | Nurse IV | Maryjane Abueva | 19/2 | 625,152.00 | 19/3*** | 634,164.00 | 9,012.00 |
| | 118 | Medical Technologist II | Claire G. Duavis | 15/1 | 439,428.00 | 15/1 | 439,428.00 | - |
| | 131 | Pharmacist I | Jessi Belle G. Alvarez | 11/1 | 324,000.00 | 11/1 | 324,000.00 | - |
| TOTAL | | | | | 4,125,900.00 | | 4,146,156.00 | 20,256.00 |

* Effective April 1, 2024

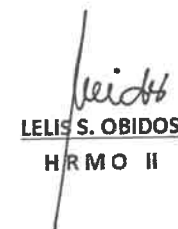
** effective August 25, 2024

*** effective March 2024

Prepared:


ALINE SHAYNE S. CUPIDO
Department Head

Reviewed:


LELIS S. OBIDOS
HRMO II

Approved:


MICHAEL DRAGON P. JAVIER
Local Chief Executive

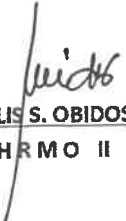
Office : Mun. Infirmary

| Item Number | | Position Title | Name of Incumbent | Current Year Authorized | | Budget Year Proposed | | Increase /Decrease |
|-------------|-----|---|----------------------|--------------------------------|---------------------|----------------------|---------------------|--------------------|
| Old | New | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| 1 | 2 | | | SG/Step | Amount | SG/Step | Amount | |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 112 | Nurse II | Cart Sunrise Aguilon | 16/1 | 476,064.00 | 16/1 | 476,064.00 | - |
| | 113 | Administrative Aide III (Utility Worker III) | Monita Laurente | 3/2 | 133,128.00 | 3/2 | 133,128.00 | - |
| | 132 | Medical Officer IV | Raymond A. Molon | 23/1 | 960,036.00 | 23/1 | 960,036.00 | - |
| | | TOTAL | | | 1,569,228.00 | | 1,569,228.00 | - |

Prepared:


ENGR. ROSALINDA A. ALSONADO
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Personnel Schedule CY 2024

LGU : Javier, Leyte

Office : Mun. Risk Reduction and Management Office

| Item Number | | Position Title 3 | Name of Incumbent 4 | Current Year Authorized | | Budget Year Proposed | | Increase /Decrease 9 |
|--------------|----------|---|--------------------------|--------------------------------|---------------------|----------------------|---------------------|-------------------------|
| Old 1 | New 2 | | | Rate/Annum (SSL5 4rth tranche) | | Rate/Annum 2024 | | |
| | | | | SG/Step 5 | Amount 6 | SG/Step 7 | Amount 8 | |
| 133 | | Municipal Government Department Head I (Mun. Disaster Risk Reduction and Management Officer) | María Eugenie C. Paran | 24/1 | 810,708.00 | 24/1 | 810,708.00 | - |
| 94 | | Administrative Aide III (Utility Worker II) | Henry M. Destrajo | 3/1 | 132,108.00 | 3/1 | 132,108.00 | - |
| | 117 | LDRRMO III | to be abolished | 18/1 | - | 18/1 | - | - |
| | 125 | Admin. Aide III (Utility Worker II) | Cresencio A. Jordan, Jr. | 3/1 | 132,108.00 | 3/1 | 132,108.00 | - |
| TOTAL | | | | | 1,074,924.00 | | 1,074,924.00 | - |

Prepared:


MARIA EUGENIE C. PARAN
 Department Head

Reviewed:


LELIS S. OBIDOS
 HRMO II

Approved:


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : JAVIER, LEYTE

Mandate : Exercise general supervision and control over all programs, projects, services and activities of the municipal government.
 Vision : To have an efficient, effective and economical governance in furtherance of the general welfare of the municipality and its inhabitants.
 Mission : To effectively deliver the basics services to the constituents in consonance with the mandated functions of the ooffice under Republic Act 7160 otherwise known as "The Local Government Code of 1991.
 Organizational Outcome : A responsive, effective and dynamic Local Government Unit with better delivery of basic services and a much progressive local economy.

| 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 |
| 1000-1 | EXECUTIVE SERVICES | | | | 8,510,564.71 | 12,875,091.61 | - | 21,385,656.32 |
| | Regulation and approval of Business Permit | Business Permit duly issued | Business establishments duly issued with permits | 300 | | | | |
| | Supervision and Control of Programs, Projects and Activities (PPA's) | PPA's supervised | Programs, Projects and Activities supervised and implemented | | | | | |
| | Implementation of livelihood programs and projects for the food security program of the LGU | LGU livelihood programs and projects for food security implemented | Livelihood programs and projects implemented | 5 | | | | |
| | Construction, rehabilitation and maintenance of all infrastructure projects for municipal development and public | Infrastructure projects constructed and maintained | Infrastructure programs and projects implemented | | | | | |
| | Provision of waste and environmental management programs | Waste and environmental management programs implemented | Solid waste and environmental management programs Implemented | | | | | |
| | Gender and Development | Gender Sensitivity Training and Year end Assessment | one day of GST and Year end assessment conducted and participated by 256 Gov't unit Officials and employees by December 2024 | | - | 100,000.00 | - | 100,000.00 |
| | Sub - Total | | | | - | 100,000.00 | - | 100,000.00 |

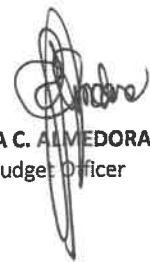
| AIP Reference Code 1 | Program/Project/Activity Description 2 | Major Final Output 3 | Performance/Output Indicator 4 | Target for the Budget Year 5 | Proposed Budget for the Budget Year | | | |
|-------------------------|---|---|-----------------------------------|---------------------------------|-------------------------------------|-----------|---------|----------------------|
| | | | | | PS 6 | MOOE 7 | CO 8 | Total 9 |
| | To provide financial assistance to the 28 component barangays | Financial assistance shall be appropriately appropriated for Aids to Barangays as embodied in the approved Annual Budget of the Local Government Unit | Financial assistance realized | 28 | | | | |
| TOTAL | | | | | | | - | 21,485,656.32 |

Prepared :


JOANIS F. ALFAPARA
 Municipal Administrator

Reviewed: Local Finance Committee


ENGR. FERNANDO B. SARILE, JR.
 Local Planning & Dev't Coordinator


ESTRELLA C. ALMEDORA
 Local Budget Officer


ANABELLE B. DE PAZ
 Local Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2024

LGU : Javier, Leyte

- Mandate : To enact ordinances, approved resolutions and appropriate funds for the general welfare of the municipality.
- Vision : A. Sangguniang who is just, socially responsible and pro - growth towards the development and progress of the municipality.
- Mission : To continuously approve, adopt and pass resolutions necessary for an effective and efficient local government

Organizational Outcome : Sound and impartial legislation.

| 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 |
| 1000-2 | to enact ordinances, adopt resolutions and revisions to conform with the mandate of RA 7160 or the Local Government Code of 1991 | for Implementation | enacted ordinance/ approved resolutions | 30 ordinances and resolutions | 16,621,067.98 | 2,034,000.00 | - | 18,655,067.98 |

Prepared :


EMMA M. ABUEVA
Department Head

Reviewed: Local Finance Committee


ENGR. FERNANDO B. SARILE, JR.
Municipal Planning & Development Coordinator


ESTRELLA C. ALMEDORA
Municipal Budget Officer


ANABELLE P. DE PAZ
Municipal Treasurer

Approved :


MICHAEL DRAGON M. JAVIER
Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2024

LGU : Javier, Leyte

Mandate : Sec. 476, ART. VI PP 243-244, Local Government Code of 1991, the mandates are as follows:

1. Formulate integrated economic, social, physical and other plans and policies for consideration of this municipal development council;
2. Conduct continuing studies, researches, and training programs necessary to involve plans and programs for implementation; and
3. among others (please see sec. 476 ART. VI of LGC 91)

Vision : A competent, authentic and reliable support service department of Javier, Leyte, filled with quality data and information needed relevant to multi sectoral development planning, researches, studies and training programs in pursuits of the municipality's vision creating a better, safer quality living environment and improved resilient community.

Mission : MPDO Javier, Leyte will exercise the mandates of Local Government Code of 1991, effectively and efficiently to serve in the planning and budgeting process in coordination of all departments, in the local and national offices in the municipality to attain its vision.

Organizational Outcome : Effective and Efficient service delivery to clients and coordination among local and national agencies in the municipal level.

| 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 | | | | | 3,846,387.14 | 1,124,800.00 | - | 4,971,187.14 |
| | Planning and Dev't. Coordinating Services 1. Updating Community Based Monitoring System CBMS 2. Formulation and integration of Sectoral Dev't Plan (including barangays in the brgy. Level) 2.1 CDP, LDIP, AIP, LCCAP, GAD revised formulation (CCA and DRR integrated) 2.2 Technical assistance to barangays Dev't planning integrating CCA and DRR | Poverty Maps and other relevant data for sectoral planning Mun. Sectoral Dev't Plan (CCA and DRR enhanced) Approved enhanced CDP, LDIP AIP, LCCAP, GAD 28 assisted brgys. | Updated CBMS CCA and DRR enhanced sectoral plans derived from community level Timely formulated and approved CDP, LDIP, AIP, LCCAP, GAD in accordance with the standard procedure 28 BDPs DRR and CCA integrated | 28 barangays 1 municipal sectoral plan and 28 BDPs 1 CDP, 1 LDIP, 1 AIP, LCCAP and 1 GAD plan 28 BDPs | | | | |
| | Sub - Total | | | | 3,846,387.14 | 1,124,800.00 | - | 4,971,187.14 |

| 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 |
| | 3. Conduct Municipal Dev't Council meeting (twice at least) 3.1 AIP formulation and approval 3.2 AIP Supplemental | conducted twice Implementable AIP Implementable AIP | conducted twice Timely approved AIP Timely approved AIP Supp. | 2 meetings 1 doc 1 doc | | | | |
| | 4. Issuance of locational clearance and zoning permits (ZP) | Regulated Land use and proper zoning | Appropriate land use regulation with minimal violators | | | | | |
| | 5. Municipal Public Financial Management MPFM coordination as a team in assessing and implementation of PFM improvement plan | Municipal PFM Assessment Report and PFM improvement plan is submitted | Planning and budgeting link is establish in accordance with the guidelines | 1 report | | | | |
| | 6. Enhancement of all municipal and brgys. thematic and other maps thru GIS | Enhanced municipal and brgy. Thematics (GIS) maps | Reliable municipal and brgy. (GIS) thematic maps | 30 municipal thematic maps and 56 brgys thematic maps | | | | |
| | 7. Monitoring and Evaluation of locally and other NGAs or private funded Programs, Projects and Activities (PPAs) | Impacts and effects of all PPAs local, national and international are reported | All PPAs local, national and international are monitored and evaluated | 20 PPAs monitored and evaluated | | | | |
| | Sub - Total | | | | - | - | - | - |

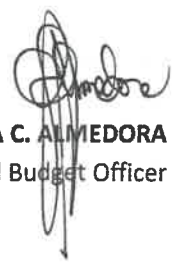
| AIP Reference Code 1 | Program/Project/Activity Description 2 | Major Final Output 3 | Performance/Output Indicator 4 | Target for the Budget Year 5 | Proposed Budget for the Budget Year | | | |
|-------------------------|---|---|--|---------------------------------|-------------------------------------|--------------|---------|--------------|
| | | | | | PS 6 | MOOE 7 | CO 8 | Total 9 |
| | 8. Gender-responsive participation in comprehensive land use planning | Revision of Comprehensive Land Use Plan | Increased number of gender responsive policies and programs in the updated comprehensive land use plan | | - | 100,000.00 | - | 100,000.00 |
| TOTAL | | | | | 3,846,387.14 | 1,224,800.00 | - | 5,071,187.14 |

Prepared :


ENGR. FERNANDO B. SARILE, JR.
 Department Head

Reviewed: Local Finance Committee


ENGR. FERNANDO B. SARILE, JR.
 Municipal Planning & Development Coordinator


ESTRELLA C. ALMEDORA
 Municipal Budget Officer


ANABELLE P. DE PAZ
 Municipal Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
 Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2024
 LGU : JAVIER ,LEYTE

Mandate : The **Municipal Civil Registrar's Office** is responsible for the Civil Registration Program in the Local Government and shall develop plans and strategies and upon approval of the Local Chief Executive, implement the same particularly those which have to do with civil registry programs and projects which the LCE is empowered to implement and which the sanggunian is empowered to provide for.

Vision : To uphold and promote the ideals of a Civil registration system as provided for by existing laws putting premium on professionalism, productivity, discipline, Commitment, justness and peace towards the development of an excellent and efficient civil registry system.

Mission : To serve and help our constituents avail of civil registration services with highest degree of integrity, competence, hardwork and utmost **responsiveness**.

Organizational Outcome : Facilitate easy and simple process with significant impact that go beyond mandated functions.

| 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 |
| 1000-7 | Municipal Civil Registrar's Office (MCRO) | | | | | | | |
| | Conduct Civil Registration of Births, Deaths, Marriages, Legal Instruments and other Registrable Documents | Civil Registration Services | Received registration of Births, Deaths, Marriages, Legal Instruments and other registrable documents submitted | 95% Registered Registration of birth, death, marriages, legal instruments and other registrar documents. | | | | |
| | Process Petitions on RA 9048 change Name and Correction of Entry; RA 10172- Petitions for change of Gender and Correction on the Date of Birth. | Decision Making Services | Decision Renderd and Petitions Approved | 95% Petitions Approved | | | | |
| | Process Birth under RA 9255 and RA 9858 Acknowledgement of Illegitimate children and Legitimation | Decision Making Services | Decision Renderd and Petitions Approved | 90% Petitions Approved | | | | |

| 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 |
| | Posting of Registered Civil Registry documents to the proper Book of registry | Record Managements Services | Posted CR DOCS to proper Book of Registrar | 100% posted(registered civil registry documents) | | | | |
| | Receive and endorse court decrees such as adoption, Annulment of Marriage and Out of town Registration | Civil Registration Services | Received and endorsed Court Decrees and Out of Town Registration | 100% endorsed Court Decrees and out of Town Registration | | | | |
| | Encoding of CR Documents of Birth, Death and Marriages | Record Managements Services | Civil Registry Documents encoded | 100% registered documents encoded and submitted | | | | |
| | Attend monthly meeting of MCR'S | Civil Registration Management Services | Regular monthly meeting's Attend | 12 monthly meetings | | | | |
| | Attend Trainings/ seminars/ Conferences/ conventions | Civil Registration Management Services | Training/ Seminar Conferences/ Convention attended | 85% attendance and participants to seminars, trainings conference, conventions | | | | |
| | TOTAL | | | | 1,616,921.72 | 258,000.00 | - | 1,874,921.72 |

Prepared :



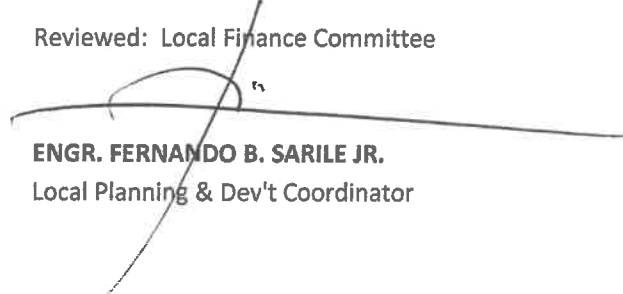
CORAZON L. ROQUE
Department Head

Approved :



MICHAEL DRAGON T. JAVIER
Local Chief Executive

Reviewed: Local Finance Committee



ENGR. FERNANDO B. SARILE JR.
Local Planning & Dev't Coordinator



ESTRELLA CALMEDORA
Local Budget Officer



ANABELLE P. DE PAZ
Local Treasurer

| 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 |
| | General Administrative & Support Services | Budget Accountability | <p>100% of Full Disclosure Policy reports submitted & posted w/in the prescribed period</p> <p>100% of reports on Budget/ Fund Utilization, Obligations and Balances prepared & Issued.</p> <p>100% of Inter-Office/Inter-Agency calls/communications/reports prepared/submitted acted upon.</p> <p>100% of Financial & Administrative documents and request acted promptly</p> <p>90% implementation/compliance of CSC,DBM,COA & DILG rules and regulations</p> <p>82% provision of technical assistance on budget issues and concerns of LGU and brgy. clients</p> | <p>Comply 85% of required FPD reports on time</p> <p>Prepare and issue all reports on Budget/Fund Utilization, Obligations and Balances</p> <p>Serve/act all calls/communications.</p> <p>85% of Fin. & Admin. documents and request acted promptly.</p> <p>80% Implementation/ compliance for various rules & regulations</p> <p>80% provision of technical assistance on budget issues & concerns of clients.</p> | | | | |

| 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 |
| | | | 95% Attendance/participation on inter-agency/inter-office meetings and ad hoc committees/ council assignments/tasks. | 90% Attendance and participation in meetings/assignments/tasks. | | | | |
| | | | | | 2,887,526.94 | 168,500.00 | - | 3,056,026.94 |

Prepared :


ESTRELLA C. ALMEDORA
 Department Head

Reviewed: Local Finance Committee


ENGR. FERNANDO B. SARILE, JR.
 Municipal Planning & Development Coordinator


ESTRELLA C. ALMEDORA
 Municipal Budget Officer


ANABELLE P. DE PAZ
 Municipal Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
 Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2024
 LGU : JAVIER, LEYTE

Mandate : Accounting department is mandated by law to provide timely and authentic financial information to our local legislators and other stakeholders to guide them in their decision-making process for the benefit of the general public

Vision : To provide a complete, accurate and timely recording and reporting of all financial transactions of the Municipality.

Mission : To maintain an efficient and effective organization with systematic accounting and pre-auditing procedures of all financial transactions ensuring financial Security, transparent operations and well-defined accountability.

Organizational Outcome : Reliabel and timely financial information.

| 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 |
| 1000-6 | Accounting Services | Monthly payroll Recording of cash collection & disbursements Monthly Financial Statements and Other schedules Liquidation of Cash Advances Record keeping of all financial transactions. | Preparation s of monthly payroll and timely remittances of all loans/ insurances premiums deducted from the payroll of officials and employess to concerned agencies. Review supporting documents before preparation of vouchers for disbursements to ascertain completeness of requirements in accordance with COA rules and regulations. Journalizing financial transactions in accordance with the Philippine Public Sector Accounting Standards (PPSAS) Posting all Financial transactions to the appropriate subsidiary and general ledger Preparation of the statement of cash advances and monitor its liquidation and other kinds of settlements. Take custody over all accounting record, financial statements, general and subsidiary ledgers for all funds. | On time remittance of payroll deductions to concerned agencies Process 3,000 of disbursement Vouchers for all the funds. To check if all transactions are recorded properly. Updated subsidiary and ledger accounts. Ensure that all cash advances are liquidated promptly 100% record keeping of all accounting records, financial statements, general & subsidiary ledgers for all funds. | | | | |
| TOTAL | | | | | 2,200,349.85 | 825,000.00 | - | 3,025,349.85 |

Prepared :

Reviewed: Local Finance Committee

CHERYL L. ACALA
 Department Head

ENGR. FERNANDO B. SARILE, JR
 Local Planning & Dev't Coordinator

ESTRELLA C. ALMEDORA
 Local Budget Officer

ANABELLE R. DEPAZ
 Local Treasurer

Approved :

MICHAEL DRAGON P. JAVIER
 Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2024

LGU : JAVIER, LEYTE

- Mandate** : The Treasurers's office shall take custody and exercise the proper management of the funds of the Municipality and perform the duties provided for under Book II of the Government Code (RA 7160)
- Vision** : An efficient and progressive organization for fiscal administration particularly in the collection, custody and disbursement of all funds with responsible, honest competent and approachable staff to support the Municipality achieve its financial goals and objectives
- Mission** : To generate revenues through efficient collection of taxes, fees and charges to the local government in accordance with existing laws and ordinance and to take custody and exercise proper management of funds of the municipality in order to sustain and maintain the financial needs of the municipality.
- Organizational Outcome** : : To provide efficient and effective treasury services in the attainment of progress and financial stability of the Municipality of Javier, Leyte


| 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 |
| 1000-5 | Treasury Services | Revenue Collection (Taxes, fees & charges) | The collectors issue official receipt to acknowledge payment Prepare RCDs and remit their collection daily to the liquidating officer. | Prepare 4 copies RCDs each collector by fund and 100% of collection should be remitted daily. | | | | |
| | | Enforcement of tax collection | Issue demand letters to delinquent taxpayers. (RPT and Business tax) | Issue 350 demand letters to the delinquent taxpayers of different barangays of Javier, Leyte | | | | |
| | | Check disbursement process | Review the validity and liguity of the transaction before issuance of checks or paying the transaction. | issue 300 checks monthly (all funds) | | | | |
| | | Releasing of checks | Provide/ maintain logbook and check register where all checks issued shall be recorded by fund in chronological order and where the claimants shall be required to acknowledge hereof. | To release 100% of the checks issued for the month. | | | | |

| | | | | | | | | |
|--|--|---|---|--|--------------|------------|---|--------------|
| | | Submission of collections and disbursement account to the accounting office | Prepare transmittal, prepare of check issued, paid disbursement vouchers and other supporting documents | For the collection and check disbursement shall be 100% submitted to the Accounting office on or before 5th day of the following month. | | | | |
| | | Submission/ posting of the uploaded E-SRE | Prepare report of disbursement payroll and other supporting documents. | For the cash disbursement shall be submitted to the Accounting office within 5 days after the cash advance. | | | | |
| | | Business Permit Process New and Renewal application | Prepare cash basis E- SRE by fund timely and accurately. | The submission or posting our uploaded to the E-SRE Web information System shall be on or before the 15th day of the month following the end of the quarter. | | | | |
| | | | To provide simplified business permit licensing process to the applicant. | To release approved business permit to the taxpayer within the day of application. | | | | |
| | | | | | 5,308,250.47 | 972,000.00 | - | 6,280,250.47 |

Prepared :

Reviewed: Local Finance Committee


ANABELLE P. DE PAZ
Department Head


ENGR. FERNANDO B. SARILE, JR.
Local Planning & Dev't Coordinator


ESTRELLA C. ALMEDORA
Local Budget Officer


ANABELLE P. DE PAZ
Local Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2024
 LGU : JAVIER, LEYTE

Mandate To take charge of the discovery, classification, appraisal, assessment and valuation of all real properties within the territorial jurisdiction which shall be used as the basis for taxation.

Vision An effective and efficient appraisal and assesment of real properties within the locality.

Mission To exercise its activities and functions so that the facilities and resources maybe utilized to the maximum extend for the implementation of real property appraisal and assesment of taxable and exempt properties within the territorial jurisdiction.

Organizational Outcome Standards operations and procedures of Real Property Tax Administration whereby fairness and equity in the distribution of tax burden are attained.

| 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 |
| 1000-8 | <p>Conduct frequent physical surveys to determine whether all real properties within the loyalty are properly listed in the assessment roll.</p> <p>Conduct appraisal and assessment of all real properties for taxation purpose</p> <p>Prepare, install and maintain a system of tax mapping, showing grahically all property subject to assessment and gather all data concerning the same.</p> <p>Cause the property owners to file sworn statement declaring the true value of their real property</p> | <p>Assessment Roll</p> <p>Appraisal and Assessment</p> <p>Tax Maps</p> <p>Sworn Statement</p> | <p>Real property destroyed by calamity or being exempt that which was improperly included is dropped from the roll.</p> <p>Tax declaration of Bldg. Machinery or whatever improvement attached to the ground duly approved by the Pronincial Assessor.</p> <p>All lands are Tax Mapped</p> <p>SS is submitted to the Provincial assessor's office</p> | <p>12 Physical Surveys</p> <p>40 FAAS and 60 T.D of improvement</p> <p>28 Maps</p> <p>Administer 16,000 SS</p> | | | | |

| 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 |
| | Undertake General Revision | General Revision 14 | FAAS & TAX DECLARATION are submitted | Revise 13,000 FAAS & 19,500 TD | | | | |
| | Issue Certified Copy of TD and Certificate of Assessment Matters upon payment of service fee by the interested party. | Certificate Copy of TD and certificate of assessment Matters | Certified Copy TD and certificate of assessment Matters are served to the Interested party | Serve 100 TD and 50 Certificates of Assessment Matters | | | | |
| | Recommend approval of transaction involving revision, transfer, consolidation, Subdivision and newly discovered real property | FAAS and T.D | FAAS and TD are submitted to the Provincial Assessor's office | 50 FAAS and 75 TD | | | | |
| | Attend MALL Conferences and seminar called for by the order Bureau. | Monthly Conferences & Seminar are attended | MALL Conference and Seminar called for by the other Bureau are attended | 12 Monthly Conference and Seminars | | | | |
| Total | | | | | 2,772,342.86 | 453,000.00 | - | 3,225,342.86 |

Prepared :

JOANIS F. ALFAFARA
Department Head

Approved :

MICHAEL DRAGON T. JAVIER
Local Chief Executive

Reviewed: Local Finance Committee

ENGR. FERNANDO B. SARILE, JR
Local Planning & Dev't Coordinator

ESTRELLA C. ALMEDORA
Local Budget Officer

ANABELLE P. DE PAZ
Local Treasurer

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2024
 LGU : Javier, Leyte

Mandate : Provide engineering services to public works/infrastructure and other engineering matters.

Vision : A well equipped and fully functional Engineering Unit that focuses and acts on essential infrastructure needs of the Municipality and its citizens.

Mission : To constantly monitor the over-all condition of all necessary and central infrastructure facilities in order to sustain their usefulness and to address vital engineering concerns in critical areas of the municipality.

Organizational Outcome :

| 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 |
| 8000-3 | ENGINEERING SERVICES | | | | 3,551,318.99 | 2,454,000.00 | - | 6,005,318.99 |
| | Formulate guidelines on engineering works for LGU | Policy Guidelines Formulated | Policy Guidelines formulated | | | | | |
| | Approve buildings plans in accordance with Building Code | Building plans approved in accordance with Building Code | Building plans reviewed and approved | | | | | |
| | Supervise Infrastructure Projects | Infrastructure projects supervised | LGU and Barangay Projects supervised | | | | | |
| | Assist Barangays in Project Plans and Program of Works preparation | Program of Works and Project Plans for barangays prepared and assisted | Various barangays implemented their projects | | | | | |
| | Submit copies of approved Building Permits to NSO | Approved Buildings Permits submitted to NSO | Number of Building Permits submitted to NSO | | | | | |

| 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 |
| | Construction of Side Ditch/Canal Along FMR | Side Ditch/ canal constructed | Total length of side ditch/ canal constructed | | | | | |
| | Construction/Concreting of farm to Market Roads | Farm to Market Roads identified and concreted | Number of farm to Market Roads concreted | | | | | |

Prepared:


ENGR. ROSALINDA A. ALSONADO
 Department Head

Reviewed: Local Finance Committee


ENGR. FERNANDO B. SARILE, JR.
 Municipal Planning & Development Coordinator


ESTRELLA C. ALMEDORA
 Municipal Budget Officer


ANABELLE S. DE PAZ
 Municipal Treasurer

Approved:


MICHAEL DRAGONIZ JAVIER
 Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2024

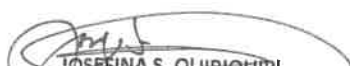
LGU : JAVIER, LEYTE

- Mandate** : To provide quality technical support and livelihood assistance to the farmer towards sustainable agricultural development of the municipality.
- Vision** : Well- trained and dynamic farmer entrepreneurs implementing an agricultural industry geared towards competitiveness in domestic and global markets with a climate-resilient farming considering gender sensitivity and an inclusive sustainable agricultural development.
- Mission** : To provide an active, response and competitive Municipal Agriculture Office with quality extension services to farmer clients enhancing agricultural productivity food security and- industrialization that will promote agri-investments with farmer entrepreneurs to reduce poverty considering the principles of growth and sustainable agriculture.
- Organizational Outcome** : Effective and efficient delivery of social and economic programs to the clients.


| 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 |
| 8000-1 | Agricultural Services | | | | 2,772,418.48 | 2,521,800.00 | - | 5,294,218.48 |
| | 1. Technical Support Services Programs | | | | | | | |
| | a. Production Support Services | | | | | | | |
| | Provision of Rice Hybrid | Farmers have an easy access to rice seeds, fruit trees planting materials and assorted vegetable seeds; and increase number of hectarage planted to various crops | Conduct Farmers meeting | | - | | - | - |
| | Provision of Fruit Planting materials | | Purchase of materials for Plant Propagation | | - | | - | - |
| | Provision of vegetable seeds | | Provision of vegetable seeds | | - | | - | - |
| | Maintenance of Municipal Nursery | Venue for demonstration activities; access to various planting materials | Proper nursery mgt.; Procurement of Tools, chemicals and fertilizers | | - | | - | - |
| | Livelihood Assistance program | Easy access to livelihood assistance and livelihood enterprise | Conduct of community needs assessment, training & provision of livelihood | | - | | - | - |
| | Livelihood Enterprise | | | | - | | - | - |
| | Artificial Insemination | Increase birthrate of ruminants animals | Procurement of materials to conduct mass AI | | - | | - | - |
| | b. Market Development and Assistance Services | | | | | | | |
| | Market related events assisted/Funded Operation of NELAPTC Marketing Logistic Support Price Monitoring and trend analysis | Farmers and fisherfolks have a stable and sustainable market outlet | 1. Conduct orientation and meetings for farmers profiling for the NELAPTC's suppliers (GAD) 2. Provision of NELAPTC financial Assistance 3. Procurement Fund | | - | | - | - |
| | Sub Total | | | | - | | - | - |

| 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 |
| | c. Extension Support, Education and Training Services Enhancement Program for the Youth, Women, Farmers and Fisherfolks | Provision of oppurtunities for the Youth, Rural Women, Farmers and Fisherfolks and involvement in community building and enhance-ment of government programs | 1. Enhancement trainings & workshop on entrepreneu-rial, financial, production and pest management 2. Provision of Livelihood Assistance to various sectors 3. Farmers Day celebration thru conduct of crop pro-duction contest & parlor games | | - | 850,000.00 | - | 850,000.00 |
| | | | | | - | - | - | - |
| | Total | | | | 2,772,418.48 | 3,371,800.00 | - | 6,144,218.48 |

Prepared :


JOSEFINA S. QUIRIQUIRI
Department Head

Reviewed: Local Finance Committee


ENGR. FERNANDO B. SARILE, JR.
Municipal Planning & Development Coordinator


ESTRELLA C. ALMEDORA
Municipal Budget Officer


ANABELLE P. DE PAZ
Municipal Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance Indicators and Targets CY 2024
 LGU :JAVIER, LEYTE

- Mandate** : To provide a balanced approach to welfare and development whereby the needs and interests of the population are addresses not only at the outbreak of crisis but more importantly at the, stage which inexorably lead to such crisis.
- Vision** : A competitive agro-ecotourism industry in Region VIII with God - loving, healthy, educated, skilled, gender-responsive, and well-disciplined people living in resilient and ecologically balances environment, governed by competent and dynamic leaders.
- Mission** : To care, protect, rehabilitate, develop and integrate into the mainstream the vulnerable and socially dysfunctional sectors of society.

Organizational Outcome : Effective & efficient delivery of social protection program to the populace.

| 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 |
| | | | | | 4,784,182.55 | 384,000.00 | - | 5,168,182.55 |
| 3000 - 2 | A. CHILD YOUTH & WELFARE PROGRAM | | | | | | | |
| | 1. Conduct of Annual Children's month celebration through various competitions on Singing Draw & Tell Poem Recitation and Group Dance. | Day care children Socially exposed and show off talents | Children Socially Developed. | 650 Day Care Children | - | 70,000.00 | - | 70,000.00 |
| | 2. Purchase of Workbooks My ABC Workbooks (Writing) for Preschool Children in the Child Development Centers. | Children developed their skills in writing, reading and arithmetic | Developed 5 aspects of Childs Development | 650 Day Care Children | - | 165,000.00 | - | 165,000.00 |
| | 3. Operation and Maintenance of the ECCD Center in Pob. Zone II, Javier, Leyte | Safe and Conducive ECCD Center for Learning | Developed 5 aspects of Child's Development | 60 Day Care children | | 80,000.00 | | 80,000.00 |
| | 4. Financial Assistance to poor but deserving student in college | Augment School Fees to indigent college students | Indigent college students provided assistance | 285 students | | 500,000.00 | | 500,000.00 |
| | 5. Provision of Cash Incentives and other Benefits of the Child Development Workers | Adds up meager honorarium received at the Brgy. Level | Effective ECCD Program Implementation | 28 Child Development Workers | - | 168,000.00 | - | 168,000.00 |
| | 6. Conduct of Childrens Congress | Child representative is elected as vital role is Local Protection for the Protection of Children and Laws related to Children's Welfare oriented to the Participants | New elected child representative | 84 children | | 42,000.00 | | 42,000.00 |
| | 7. Provision of Alternative learning System & Livelihood and Functional Education for Out of School Youth | A program that provides alternative and functional education to out of School Youth | To provide access to complete basic education to school dropouts | 150 OSY | | 30,000.00 | - | 30,000.00 |

| 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 |
| | 8. Attendance to Recognition Rites for ALS Accreditation and Equivalency (A &E) Elementary and Secondary Passers | A program that measures the competencies of out of school youth through the non formal education of A & E Test | 1. To celebrate Als recipients who have successfully passed the ALS Accreditation and Equivalency (A & E) requirement for recognition 2. To provide a public venue in which ALS Passers receive their certificates, marking their official completion from Elementary or Secondary Level | 150 OSY | | 25,000.00 | - | 25,000.00 |
| | 9. Operation & Maintenance of Bahay Pag-Asa and provision of counterpart fund for the children admitted at the SOS Children's Village for food and other needs | A Center that caters the Children in Conflict with the Law (CICL) and provision of counterpart fund for childrens admitted at the SOS Children's Village | To develop children in holistic approach to become a good citizenry of the society | 25 CAR & CICL & 2 minors admitted at the SOS Children's Village | | 70,000.00 | - | 70,000.00 |
| Sub - Total | | | | | | 1,150,000.00 | - | 1,150,000.00 |
| | B. WOMEN WELFARE PROGRAM | | | | | | | |
| | 1. Conduct Women's Day Celebration through Forum and Showcase of Talents | Womens Aware of their Rights | Empowered women | 140 womens | | 80,000.00 | - | 80,000.00 |
| Sub - Total | | | | | | 80,000.00 | - | 80,000.00 |
| | C. FAMILY & COMMUNITY WELFARE PROGRAM | | | | | | | |
| | 1. Conduct of Parent Effectiveness Service (PES) and Responsible Parenthood Service in clustered brgys. | Parents are aware of their duties and responsibilities | Responsible and matured parents | 280 couples | | - | - | - |
| | 2. Support Funds to 4Ps Implementation | 4Ps beneficiaries complaint to conditionalities | 4Ps beneficiaries on Self-sufficiency Levels of Well being | 1700 4P's Beneficiaries | | 100,000.00 | - | 100,000.00 |
| | 3. Empowerment and Reaffirmation of Paternal Abilities(ERPAT) to clustered brgys. | Conduct Empowerment & reaffirmation of Paternal Abilities (ERPAT) | Organized Volunteers for empowerment and Reaffirmation of Paternal Abilities (ERPAT) | 280 volunteers | | - | - | - |
| | 4. Pre-Marriage Counselling | Conduct Pre-marriage counselling to would be couples | Conducted Pre-marriage counselling | 35 PMC | | - | - | - |
| | 5. Marriage Counselling | Conduct Marriage Counselling to couples with marital conflicts | Conducted Marriage Counselling | 35 couples | | - | - | - |

| 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 |
| | 6. Social Services for Solo Parents | Solo Parents availed of Skills training for income generating activities | Empowered Solo parents | 140 Solo Parents | - | 100,000.00 | - | 100,000.00 |
| | 7. National Family Violence Prevention Program (NFVPP) | Conduct Symposium or Lecture | Lessen Family Domestic Violence | 56 Families (Poorest of the Poor) | | 20,000.00 | - | 20,000.00 |
| | 8. Social Welfare Structure Development | Organized in the Community | Established Social Welfare Structure (Volunteerism) | | | | | |
| Sub - Total | | | | | | 220,000.00 | | 220,000.00 |
| D. DISABLED PERSONS WELFARE PROGRAM | | | | | | | | |
| | 1. Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week) | Developed Camaraderie among PWD's | Physically and Socially Developed PWD's | 84 PWD's | | 60,000.00 | - | 60,000.00 |
| | 2. Established of Functional PDAO and Provision of Honorarium | PDAO Office who will cater PWD needs | Functional PDAO Office | 1 PWD | | 100,000.00 | - | 100,000.00 |
| | 3. Provision of Assistive Devices to PWD's | Can move freely and independently | Performed his/her daily routines | 60 PWD's | | 200,000.00 | - | 200,000.00 |
| | 4. Provision of Financial Assistance for medicines to family with mentally ill patients and patients and PWD's | Respond to the needs of families with mentally ill patients | Needs of mentally ill clients provided | PWD's | - | 300,000.00 | - | 300,000.00 |
| | 5. Re-integration/Referral of Mentally Ill Clients | | | PWD's | | 10,000.00 | - | 10,000.00 |
| Sub - Total | | | | | | 670,000.00 | | 670,000.00 |
| E. ELDERLY PERSONS WELFARE PROGRAM | | | | | | | | |
| | 1. Conduct Annual Elderly Week Celebration | Develop Camaraderie among Elderlies | Physically and Socially Developed Elderlies | 420 elderlies | - | 198,262.54 | - | 198,262.54 |
| | 2. Purchase of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches. | Can move freely and independently. | Improved his/her physical capacities | Elderlies | - | 100,000.00 | - | 100,000.00 |
| | 3. Provision of OSCA IDs and purchase Booklets to avail the privileges and benefits | Elderlies availed of Privileges and Benefits. | Elderlies can enjoy with the benefits and privileges. | 1,000 Elderlies | - | 80,000.00 | - | 80,000.00 |
| | 4. Support Services to Social Pension Program During Pay out | Social Pension distributed and availed by indigent Senior Citizen | Availed of social pension | 2,003 Social pensioners | - | 30,000.00 | - | 30,000.00 |

| 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 |
| | 5. Provision of Financial Assistance for medicines, transportation, burial, hospital bill to Senior Citizen in Crisis Situation | Respond to the need of Senior Citizen in crisis situation | Needs of indigent Senior Citizens clients provided | 150 senior citizen in crisis | | 410,000.00 | - | 410,000.00 |
| Sub - Total | | | | | | 818,262.54 | - | 818,262.54 |
| | F. RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSONS | | | | | | | |
| | 1. Direct Services to trafficked persons that Includes provision assistance to rescued victims of trafficking, financial assistance while awaiting employment, financial assistance while undergoing training, capital assistance, medical assistance & referral to employees & or business partners | Needs of trafficked Persons Provided | Assistance in various forms extended for better social functioning | 20 | | 20,000.00 | - | 20,000.00 |
| | 2. Provision of Temporary Shelter (as needed) | Establishment of Temporary Shelter (Women Friendly Spaces) | Established women Friendly Spaces | | | | | |
| | 3. Intensive Advocacy Activities | Conduct symposium Forum, Lecture discussion | People aware of LAWS on RA 92008 as amended by RA 10364 | 28 Barangays | | 30,000.00 | - | 30,000.00 |
| | 4. National Referral System for the Recovery and reintegration of trafficked Persons | Established referral system for immediate action on the recovery and reintegration of trafficked persons | On Time referral facilitated from Local and at the Nation Level | | | 10,000.00 | - | 10,000.00 |
| | 5. Provision of auxiliary services that will be given to clients with on-going cases (ex. Board & Lodging, documentation and other incidental expenses DNA testing if needed) | Trafficked person with on going cases provided various assistance | Needs of trafficked person responded | 15 | | 20,000.00 | - | 20,000.00 |
| Sub - Total | | | | | | 80,000.00 | - | 80,000.00 |
| | G. EMERGENCY /DISASTER PREPAREDNESS | | | | | | | |
| | 1. Family Disaster Preparedness and Camp Coordination & Camp Mgt. | Conduct various training on CCCM & other Disaster related training | Equipped with KAS to respond during Disaster | | | DRRM Funds | | |
| | 2. Stockpiling of Food and Non Food Item | Preparation of relief assistance | distribution to affected Families | | | 150,000.00 | | 150,000.00 |
| | 3. Relief Assistance operation | Relief Operation | conducted Relief Operation during calamities | | | DRRM funds | | |
| Sub - Total | | | | | | 150,000.00 | - | 150,000.00 |

| 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 |

| | | | | | | | | |
|--|---|---|--|-------------------------|---|-----------|---|-----------|
| | H. COMPREHENSIVE PROGRAM FOR STREET CHILDREN | | | | | | | |
| | 1. Social Preparation Stage | Provided awareness on program for the Street Children | Identify possible intervention | | | | | |
| | 2. Organization and strengthening of Task force and parent leaders | Organized Task Force | Rules and Regulations Developed | | | | | |
| | 3. Rapid appraisal/profilling of beneficiaries | Updated Profile | Municipal profile of Street Children | | | | | |
| | 4. Mobilization and Development of Street Facilitators | Organized into association | Children's needs responded | | | | | |
| | 5. Reach Out Operation | Conduct Reach out Operation | Children give time to be heard | 35 children | | | | |
| | 6. Operationalization of Activity Centers | Identify Activity Centers per barangay | Activity Center Operational per barangay | 28 barangay | | | | |
| | 7. Case Management Beneficiaries | Assesment of Clients needs | Development of Street Children monitored and evaluated | Monitored 35 | | | | |
| | | Sub - Total | | | - | - | - | - |
| | I. CASE MANAGEMENT | | | | | | | |
| | 1. Establishment of Referral System | Referral System Established | Referred clients to proper agencies for possible intervention | | | | | |
| | 2. Forum on violence against Women and Children | women aware of their rights and privileges | Women can easily access what to do once confronted w/ problems | 2 section in highschool | | 20,000.00 | - | 20,000.00 |
| | 3. Social Services for CAR and CICL | CAR and CICL assisted with their needs | CAR & CICL provided services to respond with their needs | | | - | - | - |
| | 4. Referral Counselling | | | | | | | |
| | 5. Assist Client in court related cases | | | | | | | |
| | 6. Conduct home visitation/collateral contacts | | | | | | | |
| | 7. Provision of Phycosocial support | Assist various clientile groups to enhance their socila functioning | Responsible Person in the community/Society | | | | | |
| | 8. Assesment and reintegration | | | | | | | |
| | 9. Case Management of child abuse cases related to RA 7610 and other related laws | | | | | | | |
| | 10. Mobilization and Coordination | | | | | | | |
| | | Sub - Total | | | | 20,000.00 | - | 20,000.00 |

| 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 |
| | J. SUSTAINABLE LIVELIHOOD PROGRAM | | | | | | | |
| | 1. Beneficiary Level Planning | Validate would be beneficiaries | Program implemented to eligible Individuals | | | | | |
| | 2. Livelihood Assets and marekt Map (LAMM) | Easy access to LAMM | Access to various types of livelihood assets utilizing primary household data | | | | | |
| | 3. Review of Pantawid Household Profile | Evaluate eligibility among beneficiaries | Well implementation of the Program | | | | | |
| | 4. Priorization of project per barangay | Respond to clients based on needs resources available | Resources utilized to proper project services | | | | | |
| | 5. Data and information gathering | Profile of Beneficiaries available | Identify target beneficiaries | | | | | |
| | 6. Conduct skills training on Dress Making and provision of tool kits | Enhanced capacity & Skills on livelihood | Conduct capacity building trainings | | | 700,000.00 | | 700,000.00 |
| | 7. Organization Building | Build oneness and camaraderie among individuals | Established organization per barangay | | | | | |
| | 8. Project Proposal Preparation | Budget for the Program Alloted | Enhanced social & managerial skills | | | | | |
| | 9. Provision of seed capital for livelihood | Increase income of Individuals | Improved quality of life | | | | | |
| | 10. Monitoring Supervision of the Project | Ensured well implementation & Output | Service Delivered | | | | | |
| | 11. Grievance Management Process | Responded on clients complaints | Provide safe Invironment for Clients to raise their concerns | | | | | |
| | | Sub - Total | | | | 700,000.00 | - | 700,000.00 |
| | K. ASSISTANCE TO INDIVIDUAL IN CRISIS SITUATION | | | | | | | |
| | 1. Intake assessment of clients needs | Assessed clients needs and recommend assistance | Clients provided with assistance | | | | | |
| | 2. Provision of Cash Assistance to Individuals in Crisis | Clients received their assistance | Augment the financial burden of Clients | | | 1,000,000.00 | - | 1,000,000.00 |
| | 3. Provision of Phychosocial Support/Referral Services/Non-Medical Financial Assistance in Malasakit Center | Referral System Established | Clients referred to various agencies that could cater their needs | | | - | - | - |
| | | Sub - Total | | | | 1,000,000.00 | - | 1,000,000.00 |
| | | Total | | | | 4,784,182.55 | 5,272,262.54 | 10,056,445.09 |

Prepared :


OLIVIA L. MABANTO
Department Head

Approved :


MICHAEL DRAGON T. JAVIER
Local Chief Executive

Reviewed: Local Finance Committee


ENGR. FERNANDO B. SARILE, JR.
Local Planning & Dev't Coordinator


ESTRELLA C. ALMEDORA
Local Budget Officer


ANABELLE P. DE PAZ
Local Treasurer

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2024

LGU : Javier, Leyte

- Mandate : Contribute to the overall objectives of improving health and general welfare of its populace.
 Vision : The Rural Health Unit and Women's center strive to deliver quality health services to the community of Javier, Leyte
 Mission : We commit to protect and ensure that health and well - being of our constituents by providing services that is promotive and preventive, curative and rehabilitative in nature by a compassionate and gender sensitive health team.
 Organizational Outcome : Efficient and effective delivery of basic health services to the people

| 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 |
| 3000-1 | HEALTH SERVICES | | | | 6,951,196.87 | 4,570,100.00 | - | 11,521,296.87 |
| | A. Communicable Disease Control Programs | Infectious deceases controlled | Decrease mortality and morbidity | "All cases in 28 Brgys. | | | | |
| | | | Increase survielance & information campaign and awareness | | | | | |
| | | | Increase active case finding and appropriate treatment of cases | "Endemic brgys with schistosomiasis specific programs | | | | |
| | | | Conduct of mass treatment & Information Education campaign | Eligible population under specific programs | | | | |
| | Non - Communicable Diseases | Maternal and Child Health Program | Increase Family Planning coverage | "all targeted population (Newborn & below 1 yr.) | | | | |
| | | Women Reproductive Health & Rights | Increase awareness on Women Rights and Health | All women of reproductive age | | | | |
| | | Cancer awareness and detection | Increase awareness and early detection | General Population | | | | |

| 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 |
| HEALTH SERVICES | | | | | | | | |
| | | CVD program and Healthy Lifestyle | Decrease mortality & morbidity for CVD & related diseases | Susceptible population | | | | |
| | | Metabolic degenerative Diseases | Decrease mortality & morbidity for metabolic & related diseases | Susceptible population | | | | |
| | | Municipal Voluntary Blood Services | Increase awareness on Voluntary Blood Services Programs and Blood Donation | All 28 brgys. All BNVL children | | | | |
| | | Municipal Nutrition | Decrease incidence of Malnutrition | All BNVL children | | | | |
| | | Mental Health Program | Early detection & intervention of Phychiatric cases | General Population | | | | |

Prepared :


ALNE SHAYNE S. CUPIDO
 Department Head

Reviewed: Local Finance Committee


ENGR. FERNANDO B. SARILE, JR.
 Local Planning & Dev't Coordinator


ESTRELLA C. ALMEDORA
 Local Budget Officer


ANABELLE P. DE PAZ
 Local Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2024
 LGU : JAVIER, LEYTE

Mandate : The Municipal Disaster Risk Reduction and Management Office of Javier, Leyte in coordination with concerned National Government Agencies shall perform its function stated under Republic Act 10121 with impartially given the emerging challenge brought about by disaster and to implement the four (4).

Vision : To establish a Safe, Assistive and Disaster - Resilient Javier , Leyte towards sustainable Development.

Mission : A Municipal Disaster Risk Reduction Management Office with competent, productive and proactive personnel in building Disaster Resilient communities.

Organizational Outcome : Effective Delivery of Disaster Risk Reduction and Management Services in coordination with the different sectors and Agencies.

| 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 |
| | Quick Response | | | | | | | |
| | <i>Purchase of Food and non Food commodities</i> | Timely conduct of relief operations to affected families in times of hazards/disasters | Food and non -food commodities procured and distributed to the affected families | | | | | |
| Disaster Prevention and Mitigation; Preparedness, Response, Rehabilitation and Mitigation Recovery | | | | | | | | |
| | Reproduction and distribution of IEC materials | Increased the awareness of the threats and effects of hazards through the IEC materials | Reproduced and distributed the IEC materials to the 28 barangays | | | | | |
| | Procurement of manlift equipment | Enhanced response capacities of MDRRM personnel and JERT | MDRRM office and OPCEN be fully & complete equipped with disaster tools & equipments | | | | | |
| | Procurement and stockpiling of food commodities for the emergency response in times of disaster | Prepositioned of food commodities for the immediate assistance to the evacuees in times of disasters | Timely conduct of immediate food assistance to the evacuees | | | | | |

| 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 |
| | <p>Purchase of Supplies and equipments for the operation and maintenance of evacuation center</p> <p>Procurement of essential medicines and logistics intended for the improvement of health care delivery system</p> <p>Improvement of Evacuation Center at Brgy. Sta Cruz, Javier, Leyte</p> <p>Purchase of Uniform/safety and rescue equipments for MDRRMC member, MDRRMO Personnel, Emergency Response Team</p> <p>Implement related/Emergency Programs/Projects/Activities:</p> <ul style="list-style-type: none"> * Observance of quarterly nationwide Simultaneous Earthquake Drill (NSED) * Observance of National Disaster Resilience Month | <p>Supplies and equipments for the operation and maintenance of evacuation center procured</p> <p>Essential medicines and logistics intended for the improvement of health care delivery system procured</p> <p>Improved Javier Evacuation Center at Brgy. Sta Cruz, Javier, Leyte</p> <p>MDRRM office and OPCEN personnel/ MDRRMC are fully and complete equipped with disaster tools and equipments</p> <p>Increased knowledge and skills in preparedness and response of the MDRRMC members including JERT</p> | <p>Orderly and clean environment of evacuation center</p> <p>Prepared medicines and health emergency equipment for Health Service Station of Municipal Evacuation Center</p> <p>Disaster resilient/safe Evacuation Center</p> <p>MDRRMC and MDRRMO Personnel procured PPEs/ safety and rescue equipments</p> <p>Conducted/implemented the Disaster related Programs, Projects and Activities</p> | | | | | |

| 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 |
| | <ul style="list-style-type: none"> * Updating of Local Plans with Climate & Disaster Risk Assessment (CDRA) Basic Life Support (BLS) Training * DRRM Enhancement training for the Responder * Camp coordination & Camp Management training | | | | | | | |
| | Registration, Licensing, Purchase & Maint. of communication (handheld radio) and chainsaw equipments | Easily transmit an Early Warning advisories in times od emergency & emergency call | Comm. /chainsaw equipments purchased/repared/main-tained and registered | | | | | |
| | Purchase of medical supplies for the rescue vehicle | Purchased medical supplies for the rescue vehicle | Rescue vehicle provided with the medical supplies | | | | | |
| | Provision of insurance to the Emergency Response Team | Provided Group Insurance of the MDRRMO Personnel | Provided Group Insurance of the MDRRMO Personnel | | | | | |
| | | | | | 1,669,454.67 | 2,508,200.00 | - | 4,177,654.67 |


Prepared :

Reviewed: Local Finance Committee


MARIA EUGENIE C. PARAN
 LDRRMO

ENGR. FERNANDO B. SARILE, JR.
 Municipal Planning & Development Coordinator


ESTRELLA C. ALMEDORA
 Municipal Budget Officer


ANABELLE P. DE PAZ
 Municipal Treasurer

Approved :


MICHAEL DRAGON T. JAVIER
 Municipal Mayor

Statement of Indebtedness
LGU : Javier, Leyte

| Creditor | Date Contracted | Term | Principal Amount | Purpose | Previous Payment Made | | | Amount Due | | | Balance of the Principal |
|-----------------|-----------------|------|------------------|---------------------------------------|-----------------------|--------------|---------------|--------------|--------------|--------------|--------------------------|
| | | | | | | | | Budget Year | | | |
| | | | | | Principal | Interest | Total | Principal | Interest | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| DOF-Wbthru MDFO | 20/05/2016 | 20 | 77,500,000.00 | Municipal Water System | 13,409,790.63 | 7,591,713.19 | 21,001,503.82 | 3,305,652.56 | 1,384,610.10 | 4,690,262.66 | 64,090,209.37 |
| DOF-Wbthru MDFO | 27/04/2018 | 15 | 30,000,000.00 | Completion of Municipal Hall Building | 4,206,953.24 | 3,631,579.27 | 7,838,532.51 | 1,818,939.24 | 645,137.15 | 2,464,076.39 | 25,793,046.76 |

Certified Correct :

CHERYL L. ACALA
Local Accountant

Noted by:



MICHAEL DRAGON V. JAVIER
Local Chief Executive

Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2024
LGU : Javier, Leyte

| Description 1 | Amounts 2 |
|--|----------------------|
| 1. Statutory and Contractual Obligations | |
| 1.1 Terminal Leave Benefits | 1,200,000.00 |
| 1.2 Debt Service | 2,464,076.39 |
| 1.3 Employees Compensation Insurance Premiums | 133,200.00 |
| 1.4 Philhealth Contributions | 922,648.86 |
| 1.5 Pag-ibig Contribution | 133,200.00 |
| 1.6 Retirement and Life Insurance Premiums | 4,937,348.16 |
| 2. Budgetary Requirements | |
| 2.1 20% of IRA for Development Fund | 29,765,250.80 |
| 2.2 5% Local Disaster Risk Reduction and Management | 7,796,312.70 |
| 2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid) | 28,000.00 |
| 2.4 GAD Fund | - |
| 2.5 1% LCPC | 438,262.54 |
| 2.6 Discretionary Funds | 16,154.87 |
| 2.7 Lumpsum Appropriation for Salary Increase | 5,522,258.33 |
| TOTAL | 53,356,712.65 |

Certified Correct :


ESTRELLA C. ALMEDORA
 Local Budget Officer


ANABELLE P. DE PAZ
 Local Treasurer


ENGR. FERNANDO B. SARILE, JR.
 Local Planning and Development Coordinator

Approved :


MICHAEL DRAGON T. JAVIER
 Local Chief Executive

Statement of Fund Allocation by Sector CY 2024

LGU : Javier, Leyte

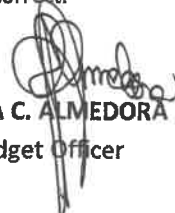
| Particulars | Account Code | General Public Services | Social Services | Economic Services | Other Services | Total |
|---|--------------|-------------------------|----------------------|---------------------|---------------------|----------------------|
| EXPENDITURES | | | | | | |
| Personal Services | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 28,110,420.00 | 8,593,524.00 | 4,203,084.00 | 1,074,924.00 | 41,981,952.00 |
| Salaries and Wages - Casual/Regular | 5-01-01-020 | - | - | - | - | - |
| Other Compensation | | | | | | |
| Personal Economic Relief Allowance (PERA) | 5-01-02-010 | 1,752,000.00 | 552,000.00 | 312,000.00 | 72,000.00 | 2,688,000.00 |
| Representation Allowance (RA) | 5-01-02-020 | 1,370,700.00 | 135,000.00 | 135,000.00 | 67,500.00 | 1,708,200.00 |
| Transportation Allowance (TA) | 5-01-02-030 | 1,370,700.00 | 135,000.00 | 135,000.00 | 67,500.00 | 1,708,200.00 |
| Clothing/Uniform Allowance | 5-01-02-040 | 438,000.00 | 138,000.00 | 78,000.00 | 18,000.00 | 672,000.00 |
| Subsistence Allowance | 5-01-02-050 | - | 270,000.00 | - | - | 270,000.00 |
| Honoraria | 5-01-02-100 | - | - | - | - | - |
| Hazard Pay | 5-01-02-110 | - | 1,470,043.20 | - | - | 1,470,043.20 |
| Longevity Pay | 5-01-02-120 | 35,000.00 | 5,000.00 | - | - | 40,000.00 |
| Overtime And Night Pay | 5-01-02-130 | 15,000.00 | - | - | - | 15,000.00 |
| Year End Bonus | 5-01-02-140 | 2,342,535.00 | 716,127.00 | 350,257.00 | 89,577.00 | 3,498,496.00 |
| Cash Gift | 5-01-02-150 | 365,000.00 | 115,000.00 | 65,000.00 | 15,000.00 | 560,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 | 2,707,535.00 | 831,127.00 | 415,257.00 | 104,577.00 | 4,058,496.00 |
| Personnel Benefits Contributions | | | | | | |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 3,272,764.32 | 1,031,222.88 | 504,370.08 | 128,990.88 | 4,937,348.16 |
| Pag-ibig Contributions | 5-01-03-020 | 86,400.00 | 27,600.00 | 15,600.00 | 3,600.00 | 133,200.00 |
| Philhealth Contributions | 5-01-03-030 | 610,957.35 | 192,936.33 | 94,569.39 | 24,185.79 | 922,648.86 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 86,400.00 | 27,600.00 | 15,600.00 | 3,600.00 | 133,200.00 |
| Other Personnel Benefits | | | | | | |
| Terminal Leave Benefits | 5-01-04-030 | 1,200,000.00 | - | - | - | 1,200,000.00 |
| TOTAL PERSONAL SERVICES | | 43,763,411.67 | 14,240,180.41 | 6,323,737.47 | 1,669,454.67 | 65,996,784.22 |

| Particulars | Account Code | General Public Services | Social Services | Economic Services | Other Services | Total |
|--|--------------|-------------------------|---------------------|---------------------|-------------------|----------------------|
| MAINTENANCE AND OTHER OPERATING EXPENSES | | | | | | |
| Traveling Expenses - Local | 5-02-01-010 | 815,000.00 | 100,000.00 | 90,000.00 | 30,000.00 | 1,035,000.00 |
| Training Expenses | 5-02-02-010 | 25,000.00 | 30,000.00 | - | - | 55,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 610,000.00 | 135,000.00 | 120,000.00 | 30,000.00 | 895,000.00 |
| Accountable Forms Expenses | 5-02-03-020 | 100,000.00 | - | - | - | 100,000.00 |
| Animal Zoological Supplies Expenses | 5-02-03-040 | - | - | 80,000.00 | - | 80,000.00 |
| Food Supplies Expenses | 5-02-03-050 | 5,000.00 | - | - | - | 5,000.00 |
| Drugs and Medicines Expenses | 5-02-03-070 | - | 355,800.00 | - | - | 355,800.00 |
| Medical, Dental and Laboratory Supplies expenses | 5-02-03-080 | - | 200,000.00 | - | - | 200,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 600,000.00 | 423,000.00 | 120,000.00 | 300,000.00 | 1,443,000.00 |
| Agricultural and Marine Supplies Expenses | 5-02-03-100 | - | - | 75,000.00 | - | 75,000.00 |
| Textbooks and Instructional Materials Expenses | 5-02-03-110 | 5,000.00 | - | - | - | 5,000.00 |
| Military, Police and Traffic Supplies Expenses | 5-02-03-120 | 20,000.00 | - | - | - | 20,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 134,000.00 | 6,000.00 | 45,000.00 | 10,000.00 | 195,000.00 |
| Electricity Expenses | 5-02-04-020 | 3,500,000.00 | - | - | - | 3,500,000.00 |
| Postage and Courier Services | 5-02-05-010 | 14,000.00 | - | 2,000.00 | - | 16,000.00 |
| Telephone Expenses (Mobile) | 5-02-05-020 | 936,000.00 | 72,000.00 | 72,000.00 | 36,000.00 | 1,116,000.00 |
| Internet Subscription Expenses | 5-02-05-030 | 902,000.00 | 21,600.00 | - | - | 923,600.00 |
| Extraordinary and Miscellaneous Expenses | 5-02-10-030 | 10,500.00 | - | - | - | 10,500.00 |
| Consultancy Services | 5-02-11-030 | 10,000.00 | - | - | - | 10,000.00 |
| Other Professional Services | 5-02-11-990 | 1,596,000.00 | 2,280,000.00 | 420,000.00 | - | 4,296,000.00 |
| Environment/Sanitary Services | 5-02-12-010 | 5,000.00 | - | - | - | 5,000.00 |
| Janitorial Services | 5-02-12-020 | 477,600.00 | 324,000.00 | - | - | 801,600.00 |
| Security Services | 5-02-12-030 | 383,400.00 | 432,000.00 | - | - | 815,400.00 |
| Other General Services | 5-02-12-990 | 5,000.00 | 1,072,000.00 | - | - | 1,077,000.00 |
| Repair and Maint. - Land Improvements | 5-02-13-020 | 50,000.00 | - | - | - | 50,000.00 |
| Repair and Maintenance - Infrastructure Assets | 5-02-13-030 | 100,000.00 | - | 400,000.00 | - | 500,000.00 |
| Repair and Maint. - Buildings and Other Structures | 5-02-13-040 | 105,000.00 | - | 484,000.00 | - | 589,000.00 |
| Repair and Maint. - Machinery and Equipment | 5-02-13-050 | 98,500.00 | 15,000.00 | 30,000.00 | 5,000.00 | 148,500.00 |
| Repair and Maint. - Transportation Equipment | 5-02-13-060 | 335,000.00 | 80,000.00 | 80,000.00 | 200,000.00 | 695,000.00 |
| Repair and Maintenance - Furniture and Fixtures | 5-02-13-070 | 35,000.00 | 10,000.00 | - | - | 45,000.00 |
| Sub Total | | 10,877,000.00 | 5,556,400.00 | 2,018,000.00 | 611,000.00 | 19,062,400.00 |

| Particulars | Account Code | General Public Services | Social Services | Economic Services | Other Services | Total |
|---|--------------|-------------------------|---------------------|---------------------|---------------------|----------------------|
| Repair and Maint. - Other Property, Plant and Equipment | 5-02-13-990 | 25,000.00 | - | - | - | 25,000.00 |
| Socio Cultural Activities | | 1,800,000.00 | - | - | - | 1,800,000.00 |
| Sports Fund | | 200,000.00 | - | - | - | 200,000.00 |
| Subsidy to NGAs | 5-02-14-020 | 10,000.00 | - | - | - | 10,000.00 |
| Subsidy to Local Government Units | 5-02-14-030 | 10,000.00 | - | - | - | 10,000.00 |
| Subsidy to NGOs/Pos/BHW | | - | 5,000.00 | - | - | 5,000.00 |
| Subsidy to Other Funds | 5-02-14-060 | 100,000.00 | - | - | - | 100,000.00 |
| Taxes, Duties & Licenses | 5-02-16-010 | 5,000.00 | - | - | - | 5,000.00 |
| Fidelity Bond Premiums | 5-02-16-020 | 237,000.00 | - | - | - | 237,000.00 |
| Insurance Expenses | 5-02-16-030 | 300,000.00 | - | - | - | 300,000.00 |
| Advertising Expenses | 5-02-99-010 | 10,000.00 | - | - | - | 10,000.00 |
| Printing and Publication Expenses | 5-02-99-020 | 19,000.00 | - | 10,000.00 | - | 29,000.00 |
| Representation Expenses | 5-02-99-030 | 175,000.00 | - | - | - | 175,000.00 |
| Transportation and Delivery Expenses | 5-02-99-040 | 11,500.00 | 3,000.00 | - | - | 14,500.00 |
| Aide to Phil. Councillor's League | | 30,000.00 | - | - | - | 30,000.00 |
| Constituency Fund | | 50,000.00 | - | - | - | 50,000.00 |
| Membership, Dues and Contribution to Organization | 5-02-99-060 | 86,000.00 | 7,500.00 | - | - | 93,500.00 |
| Donations | 5-02-99-080 | 950,000.00 | 6,627,062.54 | - | - | 7,577,062.54 |
| Tax Mapping | | 300,000.00 | - | - | - | 300,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 5,429,291.61 | 1,076,400.00 | 3,127,800.00 | 1,897,200.00 | 11,530,691.61 |
| Gender Sensitivity Training and Year End Assessment Revision (CLUP) | | 100,000.00 | - | - | - | 100,000.00 |
| Peace and Order and Public Safety PPAs/ Anti-Drug Abuse or CBORP PPAs | | 530,000.00 | - | - | - | 530,000.00 |
| Enhancement Program for the Youth, Women, Farmers and Fisherfolks | | - | - | 850,000.00 | - | 850,000.00 |
| Hazard Pay for BHW and BNS | | - | 630,000.00 | - | - | 630,000.00 |
| Nutrition Program | | - | 20,000.00 | - | - | 20,000.00 |
| Disaster Risk Reduction & Management in Health | | - | 20,000.00 | - | - | 20,000.00 |
| Mental Health Program | | - | 15,000.00 | - | - | 15,000.00 |
| Sub Total | | 10,477,791.61 | 8,403,962.54 | 3,987,800.00 | 1,897,200.00 | 24,766,754.15 |

| Particulars | Account Code | General Public Services | Social Services | Economic Services | Other Services | Total |
|--|--------------|-------------------------|----------------------|----------------------|----------------------|-----------------------|
| Environment, Water and Sanitation Program | | - | 10,000.00 | - | - | 10,000.00 |
| Disease Epidemiology and surveillance Program | | - | 20,000.00 | - | - | 20,000.00 |
| Prevention and Control of Communicable Diseases | | - | - | - | - | - |
| Tuberculosis Program | | - | 20,000.00 | - | - | 20,000.00 |
| Community-Based Drug Rehabilitation Program | | - | 20,000.00 | - | - | 20,000.00 |
| Total MOOE | | 21,354,791.61 | 14,030,362.54 | 6,005,800.00 | 2,508,200.00 | 43,899,154.15 |
| CAPITAL OUTLAY | | | | | | |
| Other Infrastructure Assets | 1-07-03-990 | - | - | - | - | - |
| Other Structure | 1-07-04-990 | - | - | - | - | - |
| Furniture and Fixtures | 1-07-07-010 | - | - | - | - | - |
| Information and Communication Technology Equipment | 1-07-05-030 | - | - | - | - | - |
| Motor Vehicle | 107-06-010 | - | - | - | - | - |
| Total Capital Outlay | | - | - | - | - | - |
| Special Purpose Appropriations (SPAs) | | | | | | |
| 20% Development Fund | | - | - | 29,765,250.80 | - | 29,765,250.80 |
| 5% LDRRM Fund | | - | - | - | 7,796,312.70 | 7,796,312.70 |
| GAD Fund | | - | - | - | - | - |
| Aid to Barangays | | - | - | - | 28,000.00 | 28,000.00 |
| 1 % LCPC | | - | 438,262.54 | - | - | 438,262.54 |
| Debt Service | | 2,464,076.39 | - | - | - | 2,464,076.39 |
| Discretionary Funds | | - | - | - | 16,154.87 | 16,154.87 |
| Lumpsum Appropriation for Salary Increase | | 3,516,114.47 | 1,315,108.09 | 550,305.59 | 140,730.18 | 5,522,258.33 |
| Total Special Purpose Appropriations (SPA) | | 5,980,190.86 | 1,753,370.63 | 30,315,556.39 | 7,981,197.75 | 46,030,315.63 |
| TOTAL APPROPRIATIONS | | 71,098,394.14 | 30,023,913.58 | 42,645,093.86 | 12,158,852.42 | 155,926,254.00 |

Certified Correct:


ESTRELLA C. ALMEDORA
Local Budget Officer

Approved:


CHERYL L. ACALA
Local Accountant


MICHAEL DRAGON T. JAVIER
Local Chief Executive

ANNUAL INVESTMENT PROGRAM

CY 2024





Republic of the Philippines
Province of Leyte
MUNICIPALITY OF JAVIER
-oOo-

Resolution No. 04
Series of 2023

A RESOLUTION ENDORSING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR (CY) 2024 OF JAVIER, LEYTE IN THE AMOUNT OF ONE BILLION THREE HUNDRED SIXTY THREE MILLION FOUR HUNDRED FOUR THOUSAND TWO HUNDRED SEVENTY SEVEN (₱ 1,363,404,277.00) PESOS ONLY TO THE SANGGUNIAN BAYAN MEMBERS FOR ADOPTION AND APPROVAL

WHEREAS, the AIP CY 2024 was presented and deliberated by the Municipal Development Council (MDC), for approval; to wit:

- A. Local Disaster Risk Reduction and Management Plan (LDRRP)
- B. Local Climate Change Action Plan
- C. Gender and Development Plan and Budget
- D. Peace and Order Plan
- E. Local Nutrition Action Plan
- F. Annual Cultural and Heritage Development Plan
- G. Lists of Programs, Projects, Activities (PPAs) for Municipal Council for the Protection of Children (MCPC)
- H. Lists of PPAs for Senior Citizens and Persons with Disabilities (PWDs)
- I. Lists of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS)
- J. Lists of PPAs to address the problems of Illegal Drugs. (Peace & Order)
- K. Development Fund (20%)
- L. Indicative Annual Procurement Plan (APP) 2024
- M. Local Youth Development Plan (LYDP) 2024


WHEREAS, the aforementioned plans and attachments were made in accordance to and in conformity with the directives of the Local Budget Memorandum No. 78 dated May 15, 2019; Joint Memorandum Circular JMC No. 1 of Department of Budget and Management (DBM), Department of Finance (DOF) and Department of Interior and Local Government (DILG) Guidelines on the appropriation and utilization of 20% of National Tax Allotment (NTA) dated November 4, 2020; Republic Act 9729 or the Climate Change Act of 2009; Republic Act 10121 or the Disaster Risk Reduction and Management Act of 2010; Executive Order (EO) NO. 27 dated June 1, 2017; and among others and using the prescribe forms from the updated Budget Operation Manual for Local Government Unit, 2016 Edition;

WHEREFORE, after an ample and thorough discussion on the AIP CY 2024, and upon motion of Punong Barangay Hon. James Tapaes of Barangay Batug, Javier, Leyte and duly seconded by Mr. Danilo Ulbata, President of SANULMACO 1A of Barangay Comatin, Javier, Leyte, be it

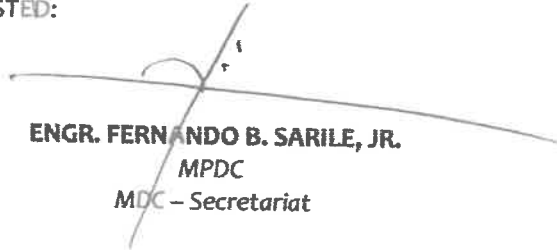
RESOLVED, as it is hereby resolved to approved the Annual Investment Program (AIP) for Calendar Year (CY) 2024 of Javier, Leyte in the amount of One Billion Three Hundred Sixty Three Million Four Hundred Four Thousand Two Hundred Seventy Seven (₱ 1,363,404,277.00) Pesos Only to the Sanggunian Bayan Members for adoption and approval.

RESOLVED FURTHER to furnish copies of this resolution to the Department of Interior and Local Government, Leyte Provincial Office Tacloban City; Department of Budget and Management (DBM), Regional Office No. VIII Tacloban City, Leyte; Hon. Carl Nicolas Cari, 5th District of Leyte; Department of Public Works and Highways (DPWH); Provincial Planning and Development Office, Provincial Capitol, Tacloban City and to the Sangguniang Bayan of Javier, Leyte, for information and appropriate action.

APPROVED UNANIMOUSLY:


EMMANUEL M. ABUEVA
ABC President
Temporary Presiding Officer

ATTESTED:


ENGR. FERNANDO B. SARILE, JR.
MPDC
MDC – Secretariat

October 6, 2023


MICHAEL DRAGON T. JAVIER
Municipal Mayor
MDC Chairman

Republic of the Philippines
Province of Leyte
MUNICIPALITY OF JAVIER
-o0o-
Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF JAVIER,
LEYTE HELD AT THE MUNICIPAL SESSION HALL ON NOVEMBER 06, 2023**

Present :

Mun. Vice-Mayor Emma M. Abueva, presiding officer
SB Member Guilbert M. Lanoy
SB Member Roldan G. Meras
SB Member Marino C. Merilo
SB Member Eriberta R. Ponce
SB Member Stephen Mark I. Papalid
SB Member Michelle O. Moreno
SB Member Romeo C. Malinao
SB Member Alberto A. Rifios
Liga President Emmanuel M. Abueva
SK Fed. President Jerome P. Cumla

Absent : None

RESOLUTION No. 2023-153

Authored by : HON. ROLDAN G. MERAS

A RESOLUTION ADOPTING/APPROVING THE ANNUAL INVESTMENT PLAN (AIP) FOR CALENDAR YEAR 2024 IN THE AMOUNT OF ONE BILLION THREE HUNDRED SIXTY THREE MILLION FOUR HUNDRED FOUR THOUSAND TWO HUNDRED SEVENTY SEVEN PESOS (P 1,363,404,277.00) IN CONFORMITY WITH THE ANNUAL BUDGET FOR FISCAL YEAR 2024 OF THE MUNICIPALITY.

WHEREAS, the Annual Investment Plan (AIP) of the Municipality of Javier, Leyte for Fiscal Year 2024 amounting to ONE BILLION THREE HUNDRED SIXTY THREE MILLION FOUR HUNDRED FOUR THOUSAND TWO HUNDRED SEVENTY SEVEN PESOS (P 1,363,404,277.00) was presented to this body for adoption ;

WHEREAS, this august body has agreed to adopt/approve the programs and projects as embodied in the 2024 Annual Investment Program (AIP) of this Municipality, it being in accordance to and in conformity with the directives of the updated guidelines of Joint Memorandum Circular No. 2017-1 of the Department of Budget and Management (DBM) and Department of Interior and Local Government (DILG), dated February 22, 2017; Republic Act 9729 or the Climate Change Act of 2009; Republic Act 10121 or the Disaster Risk & Reduction Management Act of 2009; and using the prescribe forms from the updated Budget Operation Manual for Local Government Unit, dated 2016 ;

NOW THEREFORE, be it by the Sangguniang Bayan of Javier, Leyte

-over-

The bottom section of the document contains several handwritten signatures in black ink. On the left, there is a large signature that appears to be 'Emma'. In the center, there are several overlapping signatures, including one that looks like 'R. Meras'. On the right, there is a signature that looks like 'R. Meras' and another that looks like 'Cumla'. The signatures are written over the text of the resolution and the 'NOW THEREFORE' statement.

RESOLVED, as it is hereby resolved to adopt/approve the Annual Investment Plan (AIP) for Calendar 2024 in the amount of One Billion Three Hundred Sixty Three Million Four Hundred Four Thousand Two Hundred Seventy Seven Pesos (P 1,363,404,277.00) in conformity with the Annual Budget for Fiscal Year 2024 of the Municipality.

APPROVED UNANIMOUSLY :


NOVEMBER 06, 2023

CERTIFIED CORRECT:

ERVON DANIEL B. LAJARA

SB Secretary


ATTESTED :


HON. EMMA M. ABUEVA
Municipal Vice-Mayor
Presiding Officer



HON. GUILBERT M. LANOY
SB Member


HON. ERIBERTA R. PONCE
SB Member


HON. ROMEO E. MALINAO
SB Member


HON. ROLDAN G. MERAS
SB Member


HON. STEPHEN MARK I. PAPALID
SB Member


HON. ALBERTO A. RIÑOS
SB Member

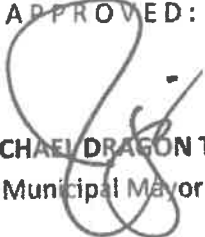

HON. JEROME P. GUMILA
SK Fed. President


HON. MARINO C. MERILO
SB Member


HON. MICHELLE O. MORENO
SB Member


HON. EMMA M. ABUEVA
Liga President

APPROVED :


HON. MICHAEL DRAGON T. JAVIER
Municipal Mayor



MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING

ABC Hall, Javier, Leyte

October 6, 2023

ATTENDANCE SHEET

| NO. | NAME | ADDRESS | CONTACT NUMBER | DESIGNATION | SIGNATURE |
|-----|-------------------------------|--------------|----------------|------------------|-----------|
| 1 | MARIBEL MELCA | MISTARA RUG | | P.B | |
| 2 | Mario Joel Mausuet | DIVD CALAWAN | 0939396463 | P. B | |
| 3 | ROBARTO F. MUNDERA | Zona 1 | | fn. - CSO | |
| 4 | DARVENE G. ALWOPER | ZONE I | 09065797195 | B. K | |
| 5 | DANILLO P. HUBETA | COMBATIN | 09305909219 | 12 PPS | |
| 6 | EDITHA G. COLOBONG | RIZAL | 09503739488 | fn CSU | |
| 7 | Narcisa M. Lumbre | A. Ponifacio | 09983283941 | B.B | |
| 8 | Wena Jumilano | Talisayan | 09771050410 | P. B | |
| 9 | DANILLO A. CATHODORAN | RIZAL | 09263993430 | P. B | |
| 10 | JOSUELA X. ACALA | MALIBACAY | 0997215504 | P. B | |
| 11 | Roberto M. Schaefer | KALIWARAYAN | 09504709086 | P. B | |
| 12 | TANO ANDRAN JR. | CASUBENON | 09947870157 | P. B | |
| 13 | JOSEPA T. AUSTERO | MATUPAN | 09765236419 | P. B | |
| 14 | Jorge H. Sabundo Jr. | Kangyay | 096291674 | P. B | |
| 15 | FERNANDO B. PANGUIT | GRA. CHIT | 09265202022 | " | |
| 16 | NILO P. MORENO | ULHAY | 09097193899 | P. B | |
| 17 | Miguel S. Ampuero Jr. | Edongo | 09654937789 | 11-11 | |
| 18 | ADOLMAR H. RESTOR | CALAYC | | " " | |
| 19 | Michelle Maeno | Javier | 09750730944 | SB | |
| 20 | JAMES M. TAPALES | BAYUG | 09950096114 | P. B | |
| 21 | William M. Hungit | Samp. Sotero | 0917 079 361 | P. B | |
| 22 | FELIXO A. MACHILLO | Sanay | | P. B | |
| 23 | ARNOLD R. TORCE | Cometa | | P. B | |
| 24 | Nenita C. Gbaver | Inayupan | 09264911865 | CSO | |
| 25 | Antonio T. Lamba | Canampung | 09355307851 | P. B | |
| 26 | FELIXO M. BENASAL | MUNICIPAL | 09195166041 | P. B | |
| 27 | ALDO A. CERONIAS | CALZADA | 09165203309 | P. B | |
| 28 | Ponnie U. Morabe | Quindapuran | 09061589996 | P. B | |
| 29 | CRISTINA A. STRECH | CARABANG | 09264487780 | P. B | |
| 30 | Ray A. Chalar | Zone 2 | 09814287944 | P. B | |
| 31 | RAMON B. ABUEVA | MAORAYAY | 09688590134 | P. B | |
| 32 | CRESCENCIO A. JORDAN II | ZONE I | 09024681792 | MORRMO RESPONDER | |
| 33 | EMMUEL M. REYES | BINULAY | 09484384072 | P. B | |
| 34 | ENRIE FERNANDO B. SARAVE, JR. | LEA-JAVIER | 09093674238 | MPPC | |
| 35 | EVEN GAY M. LAMBA | LEA-JAVIER | 09708867168 | MPPC STAFF | |
| 36 | FERNANDO A. ANTIGUA, JR. | " | 09129693055 | PLO I | |
| 37 | RAUL H. D. DE PAZ | " | 09072146574 | MPPC STAFF | |
| 38 | Nathan Andrade | " | 09093945203 | MPPC Staff | |
| 39 | | | | | |
| 40 | | | | | |
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**ANNUAL INVESTMENT PROGRAM
LOCAL SOURCES
CY 2024**

Municipality of Javier, Leyte

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 AMOUNT (In thousand Pesos) | | | Total Amount | Amount of Climate Change PPAs (In Thousand Pesos) | | CC Typology Code |
|-----------------------------|---|---------------------|----------------------------|-----------------|-----------------------------|----------------|------------------------------------|--|---------------------|---------------|--|---------------------------|------------------|
| | | | Start Date | Completion Date | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | |
| | | | | | | | | | | | | | |
| 1000-000-0-0-00-000-000-000 | GENERAL PUBLIC SERVICES | | | | | | | | | | | | |
| 1000-006-3-1-01-000-000-000 | Mayors Office | | | | | | | | | | | | |
| 1000-006-3-1-01-001-000-000 | 1. Administrative & Support Services | Mayors Office | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | 8,510,564.71 | 12,975,091.61 | | 21,485,656.32 | | | |
| 1000-006-3-1-01-001-000-001 | 1.1 Supplemental for Personnel Devt. & other MOOE and CO (PPAs) of all Offices (Lumpsum Appropriation for Salary Increase) | Mayors Office | Jan '24 | Dec '24 | Salary Increase Implemented | Gen. Fund | 5,522,258.33 | | | 5,522,258.33 | | | |
| 1000-006-3-1-01-001-000-002 | 1.2 Human Resource Support Services | HRMO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | 271,000.00 | | 271,000.00 | | | |
| 1000-006-3-1-01-001-000-003 | 1.3 Interior and Local Government Support Services | DILG | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | 720,000.00 | | 720,000.00 | | | |
| 1000-006-3-1-01-001-000-004 | 1.4 Peace and Order Support Services | PNP | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | 162,400.00 | | 162,400.00 | | | |
| 1000-006-3-1-01-001-000-005 | 1.5 Fire Prevention Support Services | BFP | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | 70,000.00 | | 70,000.00 | | | |
| 1000-006-3-1-01-001-000-006 | 1.6 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs | | Jan '24 | Dec '24 | | Gen. Fund | | | | | | | |
| 1000-006-3-1-01-002-000-000 | 2. Public Assistance Services | | Jan '24 | Dec '24 | | Gen. Fund | | | | | | | |
| 1000-006-3-1-01-002-000-001 | 2.1 Delivery of Basic Services | Mayors Office | Jan '24 | Dec '24 | Basic Services | Gen. Fund | | | | | | | |
| 1000-006-3-1-01-002-000-002 | 2.2 Infrastructure Services | Mayors Office | Jan '24 | Dec '24 | Programs Implemented | Gen. Fund | | | | | | | |
| 1000-006-3-1-01-002-000-003 | 2.3 General Supervision & Control of Program//Project/Activity | Mayors Office | Jan '24 | Dec '24 | PPA Monitored | Gen. Fund | | | | | | | |
| 1000-006-3-1-01-002-000-004 | 2.4 Coordinate with National Agencies for Technical Assistance and Fund Sourcing | Mayors Office | Jan '24 | Dec '24 | Assistance Acquired | Gen. Fund | | | | | | | |
| 1000-006-3-1-01-002-000-005 | 2.5 Consultative Services & Municipal Assistance to Barangays: Conduct consultative forum with Brgy. Officials and NGO's | Mayors Office | Jan '24 | Dec '24 | Services Provided | Gen. Fund | | | | | | | |
| 1000-006-3-1-01-002-000-006 | 2.6 People's Caravan | Mayors Office | Jan '24 | Dec '24 | Conducted and Participated | Gen. Fund | | | | | | | |
| 1000-006-3-1-01-003-000-000 | 3. Capability Building Program Seminar for Employees | Mayors Office | Jan '24 | Dec '24 | Values Re-oriented | Gen. Fund | | | | | | | |
| 1000-006-3-1-01-003-000-001 | 3.1 Seminar Workshop on Administrative Support Staff | Mayors Office | Jan '24 | Dec '24 | Seminars | Gen. Fund | | | | | | | |
| 1000-006-3-1-01-003-000-002 | 3.2 CSC Personnel Enhancement Seminar | Mayors Office | Jan '24 | Dec '24 | Seminars Conducted | Gen. Fund | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 AMOUNT (In thousand Pesos) | | | Total Amount | Amount of Climate Change PPAs (In Thousand Pesos) | | CC Typology Code | |
|-----------------------------|--|---------------------|----------------------------|-----------------|--|----------------|------------------------------------|--|---------------------|----------------------|--|---------------------------|------------------|------|
| | | | Start Date | Completion Date | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | | |
| | | | | | | | | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 1000-006-3-1-01-003-000-003 | 3.3 Visits to Galing Pook Awardee LGU's | Mayors Office | Jan '24 | Dec '24 | Lakbay Aral Conducted | Gen. Fund | | | | | | | | |
| 1000-006-3-1-01-004-000-000 | 4. Program on Awards & Incentives for Service Excellence (PRAISE) | Mayors Office | Jan '24 | Dec '24 | Employees Awarded | Gen. Fund | | | | | | | | |
| 1000-006-3-1-01-005-000-000 | 5. Office Equipment/Furniture's & Fixtures | Mayors Office | Jan '24 | Dec '24 | Equipment and Furnitures Purchased | Gen. Fund | | | | | | | | |
| 1000-006-3-1-01-006-000-000 | 6. Business Permit, Licensing & Inspection | Mayors Office | Jan '24 | Dec '24 | Permits Issued & Inspected | Gen. Fund | | | | | | | | |
| 1000-006-3-1-01-007-000-000 | 7. Investment Promotion | Mayors Office | Jan '24 | Dec '24 | Investment Promoted OTOPI Shelf Life, Nutritional Facts, Packaging | Gen. Fund | | | | | | | | |
| 1000-006-3-1-01-008-000-000 | 8. Public Employment Services Office (PESO) | Mayors Office | Jan '24 | Dec '24 | Summer Job Employment and others | Gen. Fund | | | | | | | | |
| 1000-006-3-1-01-009-000-000 | 9. Javier Community e-Center | Mayors Office | Jan '24 | Dec '24 | Computer & Printer Purchased | Gen. Fund | | | | | | | | |
| 1000-006-3-1-01-010-000-000 | 10. Implementation of Full Disclosure Policy | Mayors Office | Jan '24 | Dec '24 | Financial Documents Posted | Gen. Fund | | | | | | | | |
| Total Mayors Office | | | | | | | 14,032,823.04 | 14,198,491.61 | 0.00 | 28,231,314.65 | | | | |
| 1000-000-0-0-00-000-000-000 | GENERAL PUBLIC SERVICES | | | | | | | | | | | | | |
| 1000-002-3-1-03-000-000-000 | SB Office | | | | | | | | | | | | | |
| 1000-002-3-1-03-001-000-000 | 1. Administrative & Support Services | SB | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | 16,621,067.98 | 2,034,000.00 | | 18,655,067.98 | | | | |
| 1000-002-3-1-03-001-000-001 | 1.1 SB Supplemental for Personnel Devt. & other MOOE and CO (PPAs) | | Jan '24 | Dec '24 | | Annual Budget | | | | | | | | |
| 1000-002-3-1-03-002-000-000 | 2. Sangguniang Bayan Sessions | SB | Jan '24 | Dec '24 | 48 Regular Sessions Conducted | Gen. Fund | | | | | | | | |
| 1000-002-3-1-03-002-000-001 | 2.1 Enactment of Municipal Ordinances and Resolutions | SB | Jan '24 | Dec '24 | 5 Special Sessions Enacted | Gen. Fund | | | | | | | | |
| 1000-002-3-1-03-002-000-002 | 2.2 Conduct of Public Hearings | SB | Jan '24 | Dec '24 | Conducted | Gen. Fund | | | | | | | | |
| 1000-002-3-1-03-002-000-003 | 2.3 Conduct of Committee Meetings | SB | Jan '24 | Dec '24 | Conducted | Gen. Fund | | | | | | | | |
| 1000-002-3-1-03-002-000-004 | 2.4 Capability Building | SB | Jan '24 | Dec '24 | Attended | Gen. Fund | | | | | | | | |
| 1000-002-3-1-03-003-000-000 | 3. Secretariat Services | | | | | | | | | | | | | |
| 1000-002-3-1-03-003-000-001 | 3.1 Preparation of Minutes of the Sessions/Public Hearings/ Committee Meetings | SB | Jan '24 | Dec '24 | Minutes Prepared | Gen. Fund | | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | Total Amount | Amount of Climate Change PPAs | | CC Typology Code | |
|-------------------------------|--|---------------------|----------------------------|-----------------|---------------------------------|----------------|----------------------------|--|---------------------|----------------------|-------------------------------|---------------------------|------------------|--|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | (In Thousand Pesos) | | | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (12) | 13.00 | 14.00 | 15 | |
| 1000-002-3-1-03-003-000-002 | 3.2 Forward/furnish copies of Resolutions and Ordinances to Sangguniang Panlalawigan and other concerned offices | SB | Jan '24 | Dec '24 | Copies submitted | Gen. Fund | | | | | | | | |
| 1000-002-3-1-03-003-000-003 | 3.3 Furnish Copies of public records as requested by interested parties | SB | Jan '24 | Dec '24 | Copies Furnished | Gen. Fund | | | | | | | | |
| 1000-002-3-1-03-004-000-000 | 4. Records Management | SB | Jan '24 | Dec '24 | Records Updated | Gen. Fund | | | | | | | | |
| 1000-002-3-1-03-005-000-000 | 5. Other Activities in aid to Legislation | SB | Jan '24 | Dec '24 | Conducted | Gen. Fund | | | | | | | | |
| 1000-002-3-1-03-006-000-000 | 6. Procurement of Office Equipment | SB | Jan '24 | Dec '24 | Procured | Gen. Fund | | | | | | | | |
| 1000-002-3-1-03-007-000-000 | 7. Publication of Ordinances | SB | Jan '24 | Dec '24 | Ordinances Posted | supp budget | | | | | | | | |
| 1000-002-3-1-03-008-000-000 | 8. Membership Dues & Contri. to Org. | SB | Jan '24 | Dec '24 | Dues & Contribution | | | | | | | | | |
| Total SB Appropriation | | | | | | | 16,621,067.98 | 2,034,000.00 | 0.00 | 18,655,067.98 | | | | |
| 1000-000-0-0-00-000-000-000 | GENERAL PUBLIC SERVICES | | | | | | | | | | | | | |
| 1000-003-3-1-09-000-000-000 | MPDC Office | | | | | | | | | | | | | |
| 1000-003-3-1-09-001-000-000 | 1.0 Planning and Development Coordinating Services | MPDO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | 3,846,387.14 | 1,224,800.00 | | 5,071,187.14 | | | | |
| 1000-003-3-1-09-001-000-001 | 1.1 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs | MPDO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | | |
| 1000-003-3-1-09-001-000-002 | 1.2 Community-Based Monitoring System (CBMS/BMIS) | MPDO | Jan '24 | Dec '24 | CBMS Seminar & Survey Conducted | DRRM Funds | | | | | | | | |
| 1000-003-3-1-09-001-000-003 | 1.3 Formulation & Integration of Sectoral Dev. Plans (including Brgys.) | MPDO | Jan '24 | Dec '24 | Plans Formulated | Gen. Fund | | | | | | | | |
| 1000-003-3-1-09-001-000-004 | 1.4 CDP , LDIP and AIP Formulation/Revision(includes BDPs) | MPDO | Jan '24 | Dec '24 | CDP/LDIP/AIP | Gen. Fund | | | | | 550,000.00 | | A421-01 | |
| 1000-003-3-1-09-001-000-005 | 1.5 Capability Development Program | MPDO | Jan '24 | Dec '24 | Evaluated | Gen. Fund | | | | | | | | |
| 1000-003-3-1-09-001-000-006 | 1.6 Issuance of Locational Clearances & Zoning Certificate | MPDO | Jan '24 | Dec '24 | 100% Clearance & Cert. Issued | Gen. Fund | | | | | | | | |
| 1000-003-3-1-09-001-000-007 | 1.7 Ocular Inspection / Area Verification | MPDO | Jan '24 | Dec '24 | Inspected/Verified | Gen. Fund | | | | | | | | |
| 1000-003-3-1-09-001-000-008 | 1.8 Procurement of Office Equipment /Supplies | MPDO | Jan '24 | Dec '24 | Procured | Gen. Fund | | | | | | | | |
| 1000-003-3-1-09-001-000-009 | 1.9 Coordination (Sectoral Activities (LGU,NGAs,NGOs) | MPDO | Jan '24 | Dec '24 | Coordinated | Gen. Fund | | | | | | | | |
| 1000-003-3-1-09-002-000-000 | 2.0 Solid Waste Management Office Services | MPDO | Jan '24 | Dec '24 | Coordinated | Gen. Fund | | 1,221,000.00 | | 1,221,000.00 | | | | |
| Total MPDC Office | | | | | | | 3,846,387.14 | 2,445,800.00 | 0.00 | 6,292,187.14 | 550,000.00 | 0.00 | | |
| 1000-000-0-0-00-000-000-000 | GENERAL PUBLIC SERVICES | | | | | | | | | | | | | |
| 1000-007-3-1-12-000-000-000 | MLCR Office | | | | | | | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | Total Amount | Amount of Climate Change PPAs | | CC Typology Code |
|-----------------------------|---|---------------------|----------------------------|-----------------|-------------------|----------------|----------------------------|--|---------------------|---------------------|-------------------------------|---------------------------|------------------|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | (In Thousand Pesos) | | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (12) | 13.00 | 14.00 | 15 |
| 1000-007-3-1-12-001-000-000 | 1. Civil Registry Services | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | 1,616,921.72 | 258,000.00 | | 1,874,921.72 | | | |
| 1000-007-3-1-12-001-001-000 | 1.1 CIVIL REGISTRATION SERVICES | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-001-001 | 1. Conduct Civil Registrations of Births, Deaths, and Marriages, Legal Instruments, and other Registrable Documents. | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-001-002 | 2. Receive and endorse court decisions such as Adoption, Annulment of Marriage and Out of Town Registration. | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-001-003 | 3. Attend monthly and/ or regular meetings of MCR'S. | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-001-004 | 4. Attend trainings / Seminars/ Conferences/ Convention. | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-001-005 | 5. Installation of BATCH REQUEST QUERRY SYSTEM (BREQS). | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-001-006 | 6. Conduct Mass Wedding. | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-001-007 | 7. Conduct Mobile Registration. | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-002-000 | 1.2 DECISION-MAKING SERVICES | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-002-001 | 1. Process Petitions on RA 9048 (Change of First Name and Correction of Entry) and on RA 10172 (Change of Gender and Correction on the Month and Day of Birthdate). | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-002-002 | 2. Process Birth under RA 9255 and RA 9858 (Acknowledgement of Illegitimate Children and Legitimation, respectively). | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-003-000 | 1.3 RECORDS MANAGEMENT SERVICES | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-003-001 | 1. Posting of Registered Civil Registry Documents to the pages Book of Registry. | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-003-002 | 2. Encoding of CR Documents of Birth, Death and Marriage. | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| 1000-007-3-1-12-001-004-000 | 1.4 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs | MCR | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | |
| Total LCR's Office | | | | | | | 1,616,921.72 | 258,000.00 | 0.00 | 1,874,921.72 | | | |
| 1000-000-0-0-00-000-000-000 | GENERAL PUBLIC SERVICES | | | | | | | | | | | | |
| 1000-003-3-1-08-000-000-000 | Municipal Budget Office | | | | | | | | | | | | |
| 1000-003-3-1-08-001-000-000 | 1. Budgeting Services | Budget Office | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | 2,887,526.94 | 168,500.00 | | 3,056,026.94 | | | |
| 1000-003-3-1-08-001-000-001 | 1.1 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs | | Jan '24 | Dec '24 | | Annual Budget | | | | | | | |
| 1000-003-3-1-08-002-000-000 | 2. Preparation of Annual & Supplemental Budget | Budget Office | Jan '24 | Dec '24 | Approved | Gen. Fund | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | Total Amount | Amount of Climate Change PPAs | | CC Typology Code | | | | | |
|----------------------------------|--|---------------------|----------------------------|-----------------|------------------------------------|----------------|----------------------------|--|---------------------|---------------------|-------------------------------|---------------------------|------------------|------|--|--|--|--|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | (In Thousand Pesos) | | | | | | | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | | | | |
| 1000-003-3-1-08-003-000-000 | 3. Preparation of Budget Matrix and Allotment Release Order | Budget Office | Jan '24 | Dec '24 | 1 Budget Matrix | Gen. Fund | | | | | | 13.00 | 14.00 | 15 | | | | |
| 1000-003-3-1-08-004-000-000 | 4. Record, Certify Obligation Request | Budget Office | Jan '24 | Dec '24 | 3000 Obligation Request Certified | | | | | | | | | | | | | |
| 1000-003-3-1-08-005-000-000 | 5. Maintain Registry of Allotment and Obligation | Budget Office | Jan '24 | Dec '24 | RAO Maintained | Gen. Fund | | | | | | | | | | | | |
| 1000-003-3-1-08-006-000-000 | 6. Assist in Preliminary Review of Brgy. Annual & Supp. Budgets | Budget Office | Jan '24 | Dec '24 | Preliminary review conducted | Gen. Fund | | | | | | | | | | | | |
| 1000-003-3-1-08-007-000-000 | 7. Maintain the Registry of Barangays | Budget Office | Jan '24 | Dec '24 | 28 Barangays | Gen. Fund | | | | | | | | | | | | |
| 1000-003-3-1-08-008-000-000 | 8. Submit Statement of Income and Exp. for CY 2010-2014 to DBM | Budget Office | Jan '24 | Dec '24 | Reports Submitted | Gen. Fund | | | | | | | | | | | | |
| Total Budget Office | | | | | | | 2,887,526.94 | 168,500.00 | 0.00 | 3,056,026.94 | | | | | | | | |
| 1000-000-0-0-00-000-000-000 | GENERAL PUBLIC SERVICES | | | | | | | | | | | | | | | | | |
| 1000-005-3-1-07-000-000-000 | Accounting Office | | | | | | | | | | | | | | | | | |
| 1000-005-3-1-07-001-000-000 | 1. Accounting Services | Accountant's Office | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | 2,200,349.85 | 825,000.00 | 0.00 | 3,025,349.85 | | | | | | | | |
| 1000-005-3-1-07-001-000-001 | 1.1 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs | Accountant's Office | Jan '24 | Dec '24 | | Annual Budget | | | | | | | | | | | | |
| 1000-005-3-1-07-002-000-000 | 2. Prepare Journal Entries of LGU & Brgy. Transactions | Accountant's Office | Jan '24 | Dec '24 | Updated Journals | Gen. Fund | | | | | | | | | | | | |
| 1000-005-3-1-07-003-000-000 | 3. Post Journal Entries to General Ledgers & Subsidiary Ledgers | Accountant's Office | Jan '24 | Dec '24 | Updated Ledgers | Gen. Fund | | | | | | | | | | | | |
| 1000-005-3-1-07-004-000-000 | 4. Submit Monthly Reports to COA | Accountant's Office | Jan '24 | Dec '24 | Submitted Reports | Gen. Fund | | | | | | | | | | | | |
| 1000-005-3-1-07-005-000-000 | 5. Certify Availability of Funds | Accountant's Office | Jan '24 | Dec '24 | Vouchers Certified | Gen. Fund | | | | | | | | | | | | |
| 1000-005-3-1-07-006-000-000 | 6. Prepare Remittances Report to Government Agencies | Accountant's Office | Jan '24 | Dec '24 | Reports Submitted | Gen. Fund | | | | | | | | | | | | |
| 1000-005-3-1-07-007-000-000 | 7. Closing & Preparation of Annual Financial Statements of LGU and Barangays | Accountant's Office | Jan '24 | Dec '24 | Annual Financial Reports Completed | Gen. Fund | | | | | | | | | | | | |
| 1000-005-3-1-07-008-000-000 | 8. Monitor Barangay Transactions | Accountant's Office | Jan '24 | Dec '24 | Transactions Monitored | Gen. Fund | | | | | | | | | | | | |
| Total Accountant's Office | | | | | | | 2,200,349.85 | 825,000.00 | 0.00 | 3,025,349.85 | | | | | | | | |
| 1000-000-0-0-00-000-000-000 | GENERAL PUBLIC SERVICES | | | | | | | | | | | | | | | | | |
| 1000-004-3-1-05-000-000-000 | Mun. Treasurer's office | | | | | | | | | | | | | | | | | |
| 1000-004-3-1-05-001-000-000 | 1. Treasury Services | MTO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | 5,308,250.47 | 972,000.00 | 0.00 | 6,280,250.47 | | | | | | | | |
| 1000-004-3-1-05-001-000-001 | 1.1 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs | MTO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | | | | | | |
| 1000-004-3-1-05-002-000-000 | 2. Revenue Generating Program | MTO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | Total Amount | Amount of Climate Change PPAs | | CC Typology Code | |
|---------------------------------|--|---------------------|----------------------------|-----------------|-------------------------------------|----------------|----------------------------|--|---------------------|---------------------|-------------------------------|---------------------------|------------------|------|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | (In Thousand Pesos) | | | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 1000-004-3-1-05-002-000-001 | 2.1 Collection of Current & Delinquent Real Property Tax | MTO | Jan '24 | Dec '24 | Improved RPT Collection by 100 % | Gen. Fund | | | | | | | | |
| 1000-004-3-1-05-002-000-002 | 2.2 Collection of Business Tax & other Local Taxes & Fees (Computerization) | MTO | Jan '24 | Dec '24 | Improved Collection of Business Tax | Gen. Fund | | | | | | | | |
| 1000-004-3-1-05-002-000-003 | 2.3 RPT Computerization (ITAX) | MTO | Jan '24 | Dec '24 | Computerized | Gen. Fund | | | | | | | | |
| 1000-004-3-1-05-002-000-004 | 2.4 Tax Mapping (BPLS) | MTO | Jan '24 | Dec '24 | Tax Mapped | Gen. Fund | | | | | | | | |
| 1000-004-3-1-05-003-000-000 | 3. Monitoring & Supervision on Proper Enforcement of Tax Laws Ordinances | MTO | Jan '24 | Dec '24 | Monitored and Supervised | Gen. Fund | | | | | | | | |
| 1000-004-3-1-05-004-000-000 | 4. Follow up/Personal Visit to Delinquent Taxpayers/Business Establishment | MTO | Jan '24 | Dec '24 | Delinquent Tax Payment Visited | Gen. Fund | | | | | | | | |
| 1000-004-3-1-05-005-000-000 | 5. Certify Availability of Cash | MTO | Jan '24 | Dec '24 | Vouchers Certified | Gen. Fund | | | | | | | | |
| 1000-004-3-1-05-006-000-000 | 6. Submit Quarterly Statement of Income and Expenditures to BLGF | MTO | Jan '24 | Dec '24 | Submitted QTR Report | Gen. Fund | | | | | | | | |
| Total Treasurer's Office | | | | | | | 5,308,250.47 | 972,000.00 | 0.00 | 6,280,250.47 | | | | |
| 1000-000-0-0-00-000-000-000 | GENERAL PUBLIC SERVICES | | | | | | | | | | | | | |
| 1000-009-3-1-06-000-000-000 | Assessors Office | | | | | | | | | | | | | |
| 1000-009-3-1-06-001-000-000 | 1. Assessment of Real Property Services | Assessor's Office | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | 2,772,342.86 | 453,000.00 | | | 3,225,342.86 | | | |
| 1000-009-3-1-06-001-000-001 | 1.1 SB Supplemental for Personnel Devt. & other MOOE and CO (PPAs) | Assessor's Office | Jan '24 | Dec '24 | | | | | | | | | | |
| 1000-009-3-1-06-002-000-000 | 2. Appraisal & Valuation of Real | Assessor's Office | Jan '24 | Dec '24 | Real Properties | Gen. Fund | | | | | | | | |
| 1000-009-3-1-06-002-000-000 | Properties in the LGU | Assessor's Office | Jan '24 | Dec '24 | Assessed | Annual Budget | | | | | | | | |
| 1000-009-3-1-06-003-000-000 | 3. Tax Mapping & Land Use | Assessor's Office | Jan '24 | Dec '24 | Real Properties | Gen. Fund | | | | | | | | |
| 1000-009-3-1-06-003-000-000 | Identification | Assessor's Office | Jan '24 | Dec '24 | Tax mapped | Annual Budget | | | | | | | | |
| 1000-009-3-1-06-004-000-000 | 4. Systematic Record Management | Assessor's Office | Jan '24 | Dec '24 | Filed Tax Declaration | Gen. Fund | | | | | | | | |
| 1000-009-3-1-06-005-000-000 | 5. Decentralization of Integrated Taxation System (ITAX) to the Province of Leyte (formerly under GIZ) | Assessor's Office | Jan '24 | Dec '24 | | Gen. Fund | | | | | | | | |
| 1000-009-3-1-06-006-000-000 | 6. Tax Revision | Assessor's Office | Jan '24 | Dec '24 | | Gen. Fund | | | | | | | | |
| Total Assessor's Office | | | | | | | 2,772,342.86 | 453,000.00 | 0.00 | 3,225,342.86 | | | | |
| 3000-000-0-0-00-000-000-000 | SOCIAL SERVICES | | | | | | | | | | | | | |
| 3000-048-3-2-05-000-000-000 | Municipal Social Welfare Office | | | | | | | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | Total Amount | Amount of Climate Change PPA's | | CC Typology Code |
|-----------------------------|---|---------------------|----------------------------|-----------------|------------------|----------------|----------------------------|--|---------------------|---------------|--------------------------------|---------------------------|------------------|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | Climate Change Adaptation | Climate Change Mitigation | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | | | |
| | | | | | | | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (12) | 13.00 | 14.00 | 15 |
| 3000-048-3-2-05-001-000-000 | 1. Social Welfare Services | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | 4,784,182.55 | 5,272,262.54 | 0.00 | 10,056,445.09 | | | |
| 3000-048-3-2-05-001-001-000 | 1.1 CHILD AND YOUTH WELFARE PROGRAM | | | | | | | | | | | | |
| 3000-048-3-2-05-001-001-001 | 1. Conduct of Annual Children's Month Celebration through various competitions on Singing, Draw & Tell, Poem Recitation and Group Dance. | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-001-002 | 2. Purchase of Workbooks My ABC Workbooks (Writing) for Preschool Children in the Child Development Centers. | MSWDO | Jan '24 | Dec '24 | Procured | General Fund | | | | | | | |
| 3000-048-3-2-05-001-001-003 | 3. Operation and Maintenance of the ECCD Center in Pob. Zone II, Javier, Leyte | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-001-004 | 4. Provision of Cash Incentives and other Benefits of the Child Development Workers. | MSWDO | Jan '24 | Dec '24 | Provided | General Fund | | | | | | | |
| 3000-048-3-2-05-001-001-005 | 5. Strengthening of MCPC/BCPC | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-001-006 | 6. Provision of Supplemental Feeding Program | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-001-007 | 7. Provision of Alternative Learning System and Livelihood and Functional Education for out of School Youth. | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-001-008 | 8. Attendance to the Recognition Rites for ALS Accreditation and Equivalency (A&E) Elementary and Secondary Passers. | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-001-009 | 9. Operation & Maintenance of Bahay Pag-Asa and provision of counterpart fund for the children admitted at the SOS Children's Village for food and other needs. | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-001-010 | 10. Hiring of Houseparent I | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-001-011 | 11. Hiring of Security Guard I for the Bahay Pag-Asa | MSWDO | Jan '24 | Dec '24 | Hired | General Fund | | | | | | | |
| 3000-048-3-2-05-001-001-012 | 12. Financial Assistance to poor but deserving students in college. | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-002-000 | 1.2 WOMEN WELFARE PROGRAM | | | | | | | | | | | | |
| 3000-048-3-2-05-001-002-001 | 1. Conduct Women's Day Celebration through Forum. | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-002-002 | 2. Provision of livelihood opportunities to low income women | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-003-000 | 1.3 FAMILY AND COMMUNITY WELFARE PROGRAM | | | | | | | | | | | | |
| 3000-048-3-2-05-001-003-001 | 1. Conduct of Parent Effectiveness Service (PES) and Responsible Parenthood Service | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-003-002 | 2. Support Funds to 4Ps Implementation (Purchase of Seeds for Vegetables Production) | MSWDO | Jan '24 | Dec '24 | Procured | General Fund | | | | | | | |
| 3000-048-3-2-05-001-003-003 | 3. Empowerment and Reaffirmation of Paternal Abilities (ERPAT) | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | Total Amount | Amount of Climate Change PPAs | | CC Typology Code |
|-----------------------------|--|---------------------|----------------------------|-----------------|------------------|----------------|----------------------------|--|---------------------|--------------|-------------------------------|---------------------------|------------------|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | (In Thousand Pesos) | | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (12) | (13) | (14) | (15) |
| 3000-048-3-2-05-001-003-004 | 4. Pre- Marriage Counselling | MSWDO | Jan. '24 | Dec. '24 | Conducted | | | | | | | | |
| 3000-048-3-2-05-001-003-005 | 5. Marriage Counselling | MSWDO | Jan. '24 | Dec. '24 | Conducted | | | | | | | | |
| 3000-048-3-2-05-001-003-006 | 6. Social Services for Solo Parents (Issuance of Solo parent ID) | MSWDO | Jan. '24 | Dec. '24 | Issued | General Fund | | | | | | | |
| 3000-048-3-2-05-001-003-007 | 7. National Family Violence Prevention Program(NFVPP) | MSWDO | Jan. '24 | Dec. '24 | Conducted | General Fund | | | | | | | |
| 3000-048-3-2-05-001-003-008 | 8. Social Welfare Structure Development | MSWDO | Jan. '24 | Dec. '24 | Organized | | | | | | | | |
| 3000-048-3-2-05-001-004-000 | 1.4 DISABLED PERSONS WELFARE PROGRAM | | | | | | | | | | | | |
| 3000-048-3-2-05-001-004-001 | 1. Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week). | MSWDO | Jan. '24 | Dec. '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-004-002 | 2. Establishment of Functional PDAO and Provision of Honorarium. | MSWDO | Jan. '24 | Dec. '24 | Established | General Fund | | | | | | | |
| 3000-048-3-2-05-001-004-003 | 3. Provision of Assistive Devices to PWD's | MSWDO | Jan. '24 | Dec. '24 | Distributed | General Fund | | | | | | | |
| 3000-048-3-2-05-001-004-004 | 4. Provision of IDs and Purchase Booklets. | MSWDO | Jan. '24 | Dec. '24 | Issued | General Fund | | | | | | | |
| 3000-048-3-2-05-001-004-005 | 5. Provide Seed Capital for livelihood of the PWD's. | MSWDO | Jan. '24 | Dec. '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-004-006 | 6. Provision of Financial Assistance for Medicines to family with mentally ill patients. | MSWDO | Jan. '24 | Dec. '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-004-007 | 7. Re- integration/ Referral of Mentally ill Clients | MSWDO | Jan. '24 | Dec. '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-005-000 | 1.5 ELDERLY PERSONS WELFARE PROGRAM | | | | | | | | | | | | |
| 3000-048-3-2-05-001-005-001 | 1. Conduct of Annual Elderly Filipino Week Celebration | MSWDO | Jan. '24 | Dec. '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-005-002 | 2. Purchase of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches. | MSWDO | Jan. '24 | Dec. '24 | Procured | General Fund | | | | | | | |
| 3000-048-3-2-05-001-005-003 | 3. Provision of OSCA IDs and Purchase Booklets to avail the privileges and benefits. | MSWDO | Jan. '24 | Dec. '24 | Issued | General Fund | | | | | | | |
| 3000-048-3-2-05-001-005-004 | 5. Support Services to Social Pension Program During Payout | MSWDO | Jan. '24 | Dec. '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-006-000 | 1.6 RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSONS | | | | | | | | | | | | |
| 3000-048-3-2-05-001-006-001 | 1. Direct Services to trafficked persons that includes provision 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 employees and or business partners | MSWDO | Jan. '24 | Dec. '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-006-002 | 2. Intensive Advocacy Activities | MSWDO | Jan. '24 | Dec. '24 | Conducted | General Fund | | | | | | | |
| 3000-048-3-2-05-001-006-003 | 3. National Referral System for the Recovery and Reintegration of trafficked persons. | MSWDO | Jan. '24 | Dec. '24 | Monitored | General Fund | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | Total Amount | Amount of Climate Change FPAs | | CC Typology Code |
|-----------------------------|--|---------------------|----------------------------|-----------------|--------------------------------|----------------|----------------------------|--|---------------------|--------------|-------------------------------|---------------------------|------------------|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | (In Thousand Pesos) | | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (12) | 13.00 | 14.00 | 15 |
| 3000-048-3-2-05-001-006-004 | 4. 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.) | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-007-000 | 1.7 EMERGENCY/DISASTER PREPAREDNESS | | | | | | | | | | | | |
| 3000-048-3-2-05-001-007-001 | 2. Stockpiling of Food & Non Food Items | MSWDO | Jan '24 | Dec '24 | Procured | General Fund | | | | | | | |
| 3000-048-3-2-05-001-008-000 | 1.8 ASSISTANCE TO INDIVIDUALS IN CRISIS SITUATION | | | | | | | | | | | | |
| 3000-048-3-2-05-001-008-001 | 1. Intake assessment of client's needs | MSWDO | Jan '24 | Dec '24 | Conducted | | | | | | | | |
| 3000-048-3-2-05-001-008-002 | 2. Provision of Cash Assistance to individual in crisis | MSWDO | Jan '24 | Dec '24 | Provided | General Fund | | | | | | | |
| 3000-048-3-2-05-001-008-003 | 3. Provision of Psychosocial Support / Referral Services/ Non- Medical Financial Assistance in Malasakit Centers | MSWDO | Jan '24 | Dec '24 | Provided and Assisted | | | | | | | | |
| 3000-048-3-2-05-001-009-000 | 1.9 SUSTAINABLE LIVELIHOOD PROGRAM | | | | | | | | | | | | |
| 3000-048-3-2-05-001-009-001 | 1. Beneficiary Level Planning | MSWDO | Jan '24 | Dec '24 | Implemented | | | | | | | | |
| 3000-048-3-2-05-001-009-002 | 2. Livelihood Assets and Market Map (LAMM) | MSWDO | Jan '24 | Dec '24 | Implemented | | | | | | | | |
| 3000-048-3-2-05-001-009-003 | 3. Review of Pantawid Households Profile | MSWDO | Jan '24 | Dec '24 | Implemented | | | | | | | | |
| 3000-048-3-2-05-001-009-004 | 4.Priorization of Project per barangay | MSWDO | Jan '24 | Dec '24 | Implemented | | | | | | | | |
| 3000-048-3-2-05-001-009-005 | 5. Data and information gathering | MSWDO | Jan '24 | Dec '24 | Implemented | | | | | | | | |
| 3000-048-3-2-05-001-009-006 | 6. Capability-building Activity/Social Preparation | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-009-007 | 7. Organization Building | MSWDO | Jan '24 | Dec '24 | Organized | | | | | | | | |
| 3000-048-3-2-05-001-009-008 | 8. Project Proposal Preparation | MSWDO | Jan '24 | Dec '24 | Implemented | | | | | | | | |
| 3000-048-3-2-05-001-009-009 | 9. Provision of Seed Capital for livelihood | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |
| 3000-048-3-2-05-001-009-010 | 10. Monitoring Supervision of the project | MSWDO | Jan '24 | Dec '24 | Monitored | | | | | | | | |
| 3000-048-3-2-05-001-009-011 | 11. Grievance Management Process | MSWDO | Jan '24 | Dec '24 | Properly Managed and monitored | | | | | | | | |
| 3000-048-3-2-05-001-010-000 | 1.10 CASE MANAGEMENT | | | | | | | | | | | | |
| 3000-048-3-2-05-001-010-001 | 1. Establishment of referral system | MSWDO | Jan '24 | Dec '24 | Established | | | | | | | | |
| 3000-048-3-2-05-001-010-002 | 2. Forum on Violence Against Women and Children | MSWDO | Jan '24 | Dec '24 | Conducted | | | | | | | | |
| 3000-048-3-2-05-001-010-003 | 3. Social Services for CAR and CICL | MSWDO | Jan '24 | Dec '24 | Implemented | General Fund | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | Total Amount | Amount of Climate Change PPAs | | CC Typology Code | |
|-----------------------------|--|---------------------|----------------------------|-----------------|--------------------------------|----------------|----------------------------|--|---------------------|----------------------|-------------------------------|---------------------------|------------------|--|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | (In Thousand Pesos) | | | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (12) | 13.00 | 14.00 | 15 | |
| 3000-048-3-2-05-001-010-004 | 4. Referral Counselling | MSWDO | Jan '24 | Dec '24 | Implemented | | | | | | | | | |
| 3000-048-3-2-05-001-010-005 | 5. Assist Client in court related cases | MSWDO | Jan '24 | Dec '24 | Assisted | | | | | | | | | |
| 3000-048-3-2-05-001-010-006 | 6. Conduct home visitation/ collateral contacts. | MSWDO | Jan '24 | Dec '24 | Conducted | | | | | | | | | |
| 3000-048-3-2-05-001-010-007 | 7. Provision of Psychosocial support | MSWDO | Jan '24 | Dec '24 | Provided | | | | | | | | | |
| 3000-048-3-2-05-001-010-008 | 8. Assessment and reintegration | MSWDO | Jan '24 | Dec '24 | Properly Managed and monitored | | | | | | | | | |
| 3000-048-3-2-05-001-010-009 | 9. Case management of child abuse cases related to RA 7610 and other related laws | MSWDO | Jan '24 | Dec '24 | Properly Managed and monitored | | | | | | | | | |
| 3000-048-3-2-05-001-010-010 | 10. mobilization and Coordination | MSWDO | Jan '24 | Dec '24 | mobilized | | | | | | | | | |
| 3000-048-3-2-05-001-010-011 | 11. Social Services for CAR and CICL | MSWDO | Jan '24 | Dec '24 | Conducted | | | | | | | | | |
| 3000-048-3-2-05-001-010-012 | 12. Referral Counselling | MSWDO | Jan '24 | Dec '24 | Provided | | | | | | | | | |
| 3000-048-3-2-05-001-010-013 | 13. Assist Client in court related cases | MSWDO | Jan '24 | Dec '24 | Properly Managed and monitored | | | | | | | | | |
| 3000-048-3-2-05-001-010-014 | 14. Conduct home visitation/ collateral contacts. | MSWDO | Jan '24 | Dec '24 | Properly Managed and monitored | | | | | | | | | |
| 3000-048-3-2-05-001-010-015 | 15. Provision of Psychosocial support | MSWDO | Jan '24 | Dec '24 | mobilized | | | | | | | | | |
| 3000-048-3-2-05-001-010-016 | 16. Assessment and reintegration | MSWDO | Jan '24 | Dec '24 | Hired | General Fund | | | | | | | | |
| 3000-048-3-2-05-001-010-017 | 17. Case management of child abuse cases related to RA 7610 and other related laws | MSWDO | Jan '24 | Dec '24 | Hired | General Fund | | | | | | | | |
| 3000-048-3-2-05-001-010-018 | 18. mobilization and Coordination | MSWDO | Jan '24 | Dec '24 | Services Rendered | | | | | | | | | |
| 3000-048-3-2-05-001-011-000 | 1.11 SB Supplemental for Personnel Devt. & other MOOE and CO (PPAs) | MSWDO | Jan '24 | Dec '24 | Procured | General Fund | | | | | | | | |
| Total MSWD Office | | | | | | | 4,784,182.55 | 5,272,262.54 | 0.00 | 10,056,445.09 | | | | |
| 3000-000-0-0-00-000-000-000 | SOCIAL SERVICES | | | | | | | | | | | | | |
| 3000-028-3-1-11-000-000-000 | Mun. Health office | | | | | | | | | | | | | |
| 3000-028-3-1-11-001-000-000 | 1. Health Services | MHO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | 6,951,196.87 | 4,570,100.00 | | 11,521,296.87 | | | | |
| 3000-028-3-1-11-001-000-001 | 1.1 Human Resource for Health | MHO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | | |
| 3000-028-3-1-11-001-000-002 | 1.2 Health Facility Development Program | MHO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | | |
| 3000-028-3-1-11-001-000-003 | 1.3 Supply Chain and Management Program | MHO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | | |
| 3000-028-3-1-11-001-000-004 | 1.4 Health Service Delivery Program | MHO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | | |
| 3000-028-3-1-11-001-000-005 | 1.5 Health Information System | MHO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | Total Amount | Amount of Climate Change PPAs | | CC Typology Code | |
|--------------------------------|--|---------------------|----------------------------|-----------------|----------------------------|----------------|----------------------------|--|---------------------|----------------------|-------------------------------|---------------------------|------------------|--|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | (In Thousand Pesos) | | | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (12) | 13.00 | 14.00 | 15 | |
| 3000-028-3-1-11-001-000-006 | 1.6 Leadership and Governance | MHO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | | | | | |
| 3000-028-3-1-11-002-000-000 | 2. Infirmiry Health Services | MHO | Jan '24 | Dec '24 | Services Rendered | Gen Fund | 2,504,800.99 | 4,188,000.00 | | 6,692,800.99 | | | | |
| 3000-028-3-1-11-003-000-000 | 3.SB Supplemental for Personnel Devt. & other MOOE and CO (PPAs) | MHO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | - | | | | |
| 3000-028-3-1-11-004-000-000 | 4. Other Programs, Plans and Activities | MHO | Jan '24 | Dec '24 | Services Rendered | Gen Fund | | | | - | | | | |
| Total Health Office | | | | | | | 9,455,997.86 | 8,758,100.00 | 0.00 | 18,214,097.86 | | | | |
| 8000-000-0-0-00-000-000-000 | ECONOMIC SERVICES | | | | | | | | | | | | | |
| 8000-044-3-1-10-000-000-000 | Municipal Engineers Office | | | | | | | | | | | | | |
| 8000-044-3-1-10-001-000-000 | 1. Engineering Services | MEO | Jan '24 | Dec '24 | Services rendered | Gen. Fund | 3,551,318.99 | 2,454,000.00 | | 6,005,318.99 | | | | |
| 8000-044-3-1-10-001-000-001 | 1.1 SB Supplemental for Personnel Devt. & other MOOE and CO(PPAs) | MEO | Jan '24 | Dec '24 | Services rendered | Gen. Fund | | | | - | | | | |
| 8000-044-3-1-10-002-000-000 | 2. Imposition of Nat. Building Code | MEO | Jan '24 | Dec '24 | Services rendered | Gen. Fund | | | | | | | | |
| 8000-044-3-1-10-002-000-000 | Implementation/Demolition of Illegal Structures | MEO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-044-3-1-10-003-000-000 | 3. Implementation of Various | MEO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-044-3-1-10-003-000-000 | Infrastructure Project (Municipal Buildings and ETC.) | MEO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | - | | | | |
| 8000-044-3-1-10-004-000-000 | 4. Construction/Repair/Maintenance (Infrastructure Bldgs.) | MEO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-044-3-1-10-004-000-000 | Improvement of other Infra-structures | MEO | Jan '24 | Dec '24 | Improved | Gen. Fund | | | | - | | | | |
| 8000-044-3-1-10-005-000-000 | 5. Maintenance of Light Equipment | MEO | Jan '24 | Dec '24 | Heavy Equipment maintained | Gen. Fund | | | | | | | | |
| Total Engineer's Office | | | | | | | 3,551,318.99 | 2,454,000.00 | 0.00 | 6,005,318.99 | | | | |
| 8000-000-0-0-00-000-000-000 | ECONOMIC SERVICES | | | | | | | | | | | | | |
| 8000-040-3-2-03-000-000-000 | Municipal Agriculture Office | | | | | | | | | | | | | |
| 8000-040-3-2-03-001-000-000 | 1. Agricultural Services | MAO | Jan '24 | Dec '24 | Services rendered | Gen. Fund | 2,772,418.48 | 3,371,800.00 | | 6,144,218.48 | | | | |
| 8000-040-3-2-03-001-000-001 | 1.1 SB Supplemental for Personnel Devt. & other MOOE and CO(PPAs) | MAO | Jan '24 | Dec '24 | Services rendered | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-001-000-002 | LOCAL CONVERGENGE INITIATIVES/ & JAVIER SUSTAINABLE AGRI-FISHERY DEV'T PROGRAM | MAO | Jan '24 | Dec '24 | Services rendered | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-002-000-000 | 2. Municipal Agriculture Enhancement Program | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-002-000-001 | 2.1 Hiring of 28 Extension workers | MAO | Jan '24 | Dec '24 | Hired | Gen. Fund | | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | Total Amount | Amount of Climate Change PPAs | | CC Typology Code |
|-----------------------------|--|---------------------|----------------------------|-----------------|------------------|----------------|----------------------------|--|---------------------|--------------|-------------------------------|---------------------------|------------------|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | (In Thousand Pesos) | | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (12) | 13.00 | 14.00 | 15 |
| 8000-040-3-2-03-002-000-002 | 2.2 Provision of Office Facilities and Equipment | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-003-000-000 | 3. Rural Based Organization Program | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-004-000-000 | 4. Coconut Rehabilitation and Development Program | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-005-000-000 | 5. High Value Commercial Crops Development Program | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-005-000-001 | 5.1 Vegetable Enhancement Project | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-005-000-002 | 5.2 Cacao Enhancement Project | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-005-000-003 | 5.3 Banana & Abaca Development Project | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-005-000-004 | 5.4 Coffee Enhancement Project | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-005-000-005 | 5.5 Fruit Trees Development Project | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-006-000-000 | 6. Cereals & Root Crops Development Program | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-006-000-001 | 6.1 Rice Production Enhancement Project | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-006-000-002 | 6.2 Rehab of BITO RIS | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-006-000-003 | 6.3 Cassava Production Enhancement Project | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-006-000-004 | 6.4 Corn Production Enhancement Project | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-006-000-005 | 6.5 Ube & Aparri Production Enhancement Project | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-007-000-000 | 7. Livestocks & Poultry Dev't. Program | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-007-000-001 | 7.1 Big & Small Ruminants Enhancement Project | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-007-000-002 | 7.2 Swine Production Enhancement Project | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-007-000-003 | 7.3 Poultry Production Enhancement Project | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-008-000-000 | 8. Anti-Rabbies Program | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-009-000-000 | 9. Coastal & Inland Fishery Development Program | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-010-000-000 | 10. Enhancement of Javier Irrigation System (North Side) | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-011-000-000 | 11. Soil and Water Conservation Program | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-012-000-000 | 12. Agricultural Livelihood Program | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |
| 8000-040-3-2-03-013-000-000 | 13. Grassroot Participatory Budgeting Process (GPBP) | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | Total Amount | Amount of Climate Change PPAs | | CC Typology Code | |
|--|--|---------------------|----------------------------|-----------------|-------------------------------|----------------|----------------------------|--|---------------------|---------------------|-------------------------------|---------------------------|------------------|------|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | (In Thousand Pesos) | | | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 8000-040-3-2-03-014-000-000 | 14. Fund Assistance for Phil. Rural Devt Plan | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-015-000-000 | 15. Ginger and Tumeric Production and Development | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-016-000-000 | 16. Agro Tourism Center Establishment | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-017-000-000 | 17. Acquisition of Pre-Harvest and Post Harvest Facilities | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-018-000-000 | 18. Vermi Cast Production/Organic Farming Enhancement Program | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-019-000-000 | 19. Establishment of Tilapia Hatchery/Facility | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-020-000-000 | 20. Construction of Agri-Complex with lot acquisition | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-021-000-000 | 21. Procurement of Pre and Post harvest Facilities/Equipment | MAO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-022-000-000 | 22. Procurement of Portable Gen Set | MEO/ MPDO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-023-000-000 | 23. Procurement of training materials/consumables (JVTC) | MPDO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| 8000-040-3-2-03-024-000-000 | 24. ARCP2 Counter Part and Local Road Construction | MEO | Jan '24 | Dec '24 | Implemented | Gen. Fund | | | | | | | | |
| Total Agriculturist Office | | | | | | | 2,772,418.48 | 3,371,900.00 | 0.00 | 6,144,218.48 | | | | |
| 8000-000-0-0-00-000-000-000 | ECONOMIC SERVICES | | | | | | | | | | | | | |
| 8000-045-3-2-03-000-000-000 | Market and Slaughterhouse | | | | | | | | | | | | | |
| 8000-045-3-2-03-001-000-000 | 1. Public Market Sanitation & Safety Support Services | MO/MTO | Jan '24 | Dec '24 | Market Area Sanitation Safety | Gen. Fund | | 90,000.00 | | | 90,000.00 | | | |
| 8000-045-3-2-03-002-000-000 | 2. Slaughterhouse Maintenance & Support Services | MO/MTO | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | 90,000.00 | | | 90,000.00 | | | |
| Total Market & Slaughterhouse | | | | | | | 0.00 | 180,000.00 | 0.00 | 180,000.00 | | | | |
| 8000-044-0-0-00-000-000-000 | SPECIAL PURPOSE APPROPRIATION | | | | | | | | | | | | | |
| 8000-044-3-1-10-001-000-000 | A. Javier Infrastructure Projects from 20% Dev. Fund | | | | | | | | | | | | | |
| 8000-044-3-1-10-001-001-000 | 1. Construction and Completion of Operation Command Post Phase 2 at LGU Javier, Leyte | MO | Jan '24 | Dec '24 | Constructed and completed | 20% Dev Fund | | | 4,000,000.00 | | 4,000,000.00 | | | |
| 8000-044-3-1-10-001-002-000 | 2. Construction and Concreting of Local Road with 1 unit 1-Barrel Box Culvert at Cultura Street Pob. Zone 1, Javier, Leyte | MO | Jan '24 | Dec '24 | constructed and concreted | 20% Dev Fund | | | 4,275,000.00 | | 4,275,000.00 | | | |
| 8000-044-3-1-10-001-003-000 | 3. Extension of Waterpipeline and Provision of Water Tapstand at Brgy. Talisayan, Javier, Leyte | MO | Jan '24 | Dec '24 | provisioned | 20% Dev Fund | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 3000-049-3-1-10-001-004-000 | 4. Installation of CCTV Equipment to various entry and exit points of the Municipality of Javier, Leyte | MO | Jan '24 | Dec '24 | installed and operational | 20% Dev Fund | | | 3,000,000.00 | | 3,000,000.00 | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | Total Amount | Amount of Climate Change PPAs | | CC Typology Code |
|--|---|---|----------------------------|-----------------|------------------|-----------------|----------------------------|--|-----------------------|-----------------------|-------------------------------|---------------------------|------------------|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | (In Thousand Pesos) | | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaptation | Climate Change Mitigation | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (12) | 13.00 | 14.00 | 15 |
| 8000-044-3-1-10-001-005-000 | 5. Construction of Perimeter Fence (barbed wire with concrete post) of Sanitary Landfill Area @ Brgy. Malitbogay, Javier, Leyte | MO | Jan. 24 | Dec. 24 | constructed | 20% Dev Fund | | | 799,988.14 | 799,988.14 | | | |
| 8000-044-3-1-10-001-006-000 | 6. Concreting of Access Road to Sanitary Landfill at Brgy. Malitbogay, Javier, Leyte | MO | Jan. 24 | Dec. 24 | concreted | 20% Dev Fund | | | 4,000,000.00 | 4,000,000.00 | | | |
| 8000-044-3-1-10-001-007-000 | 7. Concreting of Farm to Market Road at Brgy. Binulho, Javier, Leyte | MO | Jan. 24 | Dec. 24 | concreted | 20% Dev Fund | | | 3,000,000.00 | 3,000,000.00 | | | |
| 8000-044-3-1-10-001-008-000 | 8. Philippine Rural Development Projects Counterpart | MO | Jan. 24 | Dec. 24 | | 20% Dev Fund | | | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-044-3-1-10-001-009-000 | 9. Javier Level III Water System Debt Service | MO | Jan. 24 | Dec. 24 | Paid | 20% Dev Fund | | | 4,690,262.66 | 4,690,262.66 | | | |
| Total 20% DP | | | | | | | | | 29,765,250.80 | 29,765,250.80 | | | |
| 3000-049-3-3-00-000-000-000 | Municipal Disaster Risk Reduction Mgt. Office | | | | | | | | | | | | |
| 3000-049-3-3-00-001-000-000 | Municipal Disaster Risk Reduction Mgt. Services | | | | | | 1,669,454.67 | 2,508,200.00 | | 4,177,654.67 | | | |
| 3000-049-3-3-00-000-000-000 | 5% Local Disaster Risk Reduction Management Fund | | | | | | | | | | | | |
| 3000-049-3-3-00-002-000-000 | 1. Disaster Prevention & Mitigation | MDRRMO | Jan. 24 | Dec. 24 | | 70% of 5% DRRMF | | 2,057,418.89 | 3,400,000.00 | 5,457,418.89 | | | |
| 3000-049-3-3-00-003-000-000 | 2. Disaster Preparedness | MDRRMO | Jan. 24 | Dec. 24 | | | | | | | | | |
| 3000-049-3-3-00-004-000-000 | 3. Disaster Quick Response | MDRRMO | Jan. 24 | Dec. 24 | | 30% of 5% DRRMF | | 2,338,893.82 | | 2,338,893.82 | | | |
| Total Local Disaster Risk Reduction & Management Office | | | | | | | 1,669,454.67 | 6,904,512.71 | 3,400,000.00 | 11,973,967.38 | | | |
| 1000-008-3-1-01-001-000-000 | C. Aid to Barangays | MO | Jan. 24 | Dec. 24 | Appropriated | Gen. Fund | | 28,000.00 | | 28,000.00 | | | |
| 3000-039-3-2-05-001-000-000 | D. Gender and Development (Distributed to Offices/ | MSWDO, MPDO, MAO, MHO, DILG, PNP, DEPED | Jan. 24 | Dec. 24 | Appropriated | GAID Fund | | | | | | | |
| 3000-039-3-2-05-002-000-000 | E. Local Council for the Protection of Children | MSWDO | Jan. 24 | Dec. 24 | Appropriated | 1% of AB | | 438,262.54 | | 438,262.54 | | | |
| 1000-008-3-1-01-002-000-000 | F. Debt Service (Mun. Building) | MO | Jan. 24 | Dec. 24 | Appropriated | Gen. Fund | | 2,464,076.38 | | 2,464,076.38 | | | |
| 1000-008-3-1-01-003-000-000 | G. Discretionary Fund (2% of RPT Collection) | MO | Jan. 24 | Dec. 24 | Appropriated | Gen. Fund | | 16,154.87 | | 16,154.87 | | | |
| Total Special Purpose Appropriation | | | | | | | 1,669,454.67 | 9,851,006.50 | 33,165,250.80 | 44,685,711.97 | | | |
| | | | | | | | 71,519,042.55 | 51,241,960.65 | 33,165,250.80 | 155,926,254.00 | 550,000.00 | 0.00 | |
| Grand Total | | | | | | | | | 155,926,254.00 | | | | |

Prepared:

ENGR. FERNANDO B. SARILE, JR.
MPDC

Reviewed:

ESTRELLA C. ALMEDORA
Municipal Budget Officer

Approved:

MICHAEL DRAGON Y. JAVIER
Municipal Mayor

**ANNUAL INVESTMENT PROGRAM
OTHER SOURCES
CY 2024**

Municipality of Javier

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 AMOUNT (In thousand Pesos) | | | | Total Amount | Amount of Climate Change PPAs (In Thousand Pesos) | | CC Typology Code | | |
|---|---|------------------------|----------------------------|-----------------|---------------------|-----------------|------------------------------------|--|---------------------|----------------------------|---------------|--|---------------------------|----------------------|----------------------|-----|
| | | | Start Date | Completion Date | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | PS/MOOE/CO & Other Sources | | Climate Change Adaptation | Climate Change Mitigation | | | |
| | | | | | | | | | | | | | | | (8) | (9) |
| 3000-000-0-0-00-000-000-000 | SOCIAL SERVICES | | | | | | | | | | | | | | | |
| 3000-033-0-0-00-001-000-000 | Local Shelter Development Services | | | | | | | | | | | | | | | |
| 3000-033-3-2-05-001-001-000 | 1. Housing Development Services | MO/MSWD | Jan '24 | Dec '24 | | NHA | | | | 25,000,000.00 | 25,000,000.00 | | | | | |
| 3000-033-3-2-05-001-002-000 | 2. Inventory and Development of Land Sites for Housing | MSWD | Jan '24 | Dec '24 | | GAD Plan | | | | 3,000,000.00 | 3,000,000.00 | | | | | |
| 3000-033-3-2-05-001-003-000 | 3. Fund Sourcing for Housing Projects | | | | | | | | | | | | | | | |
| 3000-033-3-2-05-001-003-001 | 3.1 CMP Land Acquisition | MSWD | Jan '24 | Dec '24 | | SHFC | | | | 5,000,000.00 | 5,000,000.00 | | | | | |
| 3000-033-3-2-05-001-003-002 | 3.2 Resettlement Assistance Program RAP | MSWD | Jan '24 | Dec '24 | | NHA | | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | | A424-02 | | |
| 3000-033-3-2-05-001-003-003 | 3.3 Low-Cost Housing Loan Program | MSWD | Jan '24 | Dec '24 | | Pag Ibig/NHA | | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | | A424-06 | | |
| 3000-033-3-2-05-001-003-004 | 3.4 Socialized Housing Program | MSWD | Jan '24 | Dec '24 | | GK/ADF/HH | | | | 2,000,000.00 | 2,000,000.00 | | | | | |
| 3000-033-3-2-05-001-003-005 | 3.5 Core Shelter Project | MSWD | Jan '24 | Dec '24 | | DSWD/GK | | | | 2,000,000.00 | 2,000,000.00 | | | | | |
| 3000-033-3-2-05-001-003-005 | 3.6 Reconstruction of Housing Projects damaged by calamities (BBB) | MSWD | Jan '24 | Dec '24 | | DSWD/GK | | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | | A424-07 | | |
| 3000-033-3-2-05-001-004-000 | 4. Land development for housing and resettlement | MSWD | Jan '24 | Dec '24 | | NHA | | | | 4,000,000.00 | 4,000,000.00 | | | | | |
| 3000-033-3-2-05-001-005-000 | 5. Upgrading of existing roads & provides access roads to climate resilient design standards | MSWD | Jan '24 | Dec '24 | | DPWH/DA | | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | | A634-04 | | |
| 3000-033-3-2-05-001-006-000 | 6. Upgrading of existing drainage system & construction of drainage canal to displaced households | MSWD | Jan '24 | Dec '24 | | DPWH/DA | | | | 3,500,000.00 | 3,500,000.00 | | | | | |
| 3000-033-3-2-05-001-007-000 | 7. Provision of energy efficient power connection to displaced households | MSWD | Jan '24 | Dec '24 | | NEA/DORELCO | | | | 15,000,000.00 | 15,000,000.00 | | | | | |
| 3000-033-3-2-05-001-008-000 | 8. Enhancement of potable water supply to all constituents especially the displaced households | MSWD | Jan '24 | Dec '24 | | DSWD/DPWH | | | | 10,000,000.00 | 10,000,000.00 | | 15,000,000.00 | M424-01 | | |
| 3000-033-3-2-05-001-009-000 | 9. Implementation of R.A. 9003 (Segregation @ source to Landfill Area) | SWM/MSWD | Jan '24 | Dec '24 | | MO/SWMO | | | | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | M324-04 | | |
| 3000-033-3-2-05-001-010-000 | 10. Provision of Livelihood Trainings to Displaced HHs | MSWD | Jan '24 | Dec '24 | | DSWD/DOLE/TESDA | | | | 5,814,000.00 | 5,814,000.00 | 5,814,000.00 | | A424-01 | | |
| Total Local Shelter Development Services | | | | | | | | | | | | 105,314,000.00 | 105,314,000.00 | 30,814,000.00 | 20,000,000.00 | |
| 3000-000-0-0-00-000-000-000 | SOCIAL SERVICES | | | | | | | | | | | | | | | |
| 3000-024-3-1-01-001-000-000 | 1. Socio Cultural Activities | | | | | | | | | | | | | | | |
| 3000-024-3-1-01-001-000-001 | 1.1 Night Market Activities | Mayors Office | May '24 | June '24 | Celebrated | PGO/LGU | | | | 500,000.00 | 500,000.00 | | | | | |
| 3000-024-3-1-01-001-000-002 | 1.2 Bugho Karayhakan Festival (61st Anniversary) | Mayors Office | May '24 | June '24 | Celebrated | PGO/LGU | | | | 500,000.00 | 500,000.00 | | | | | |
| 3000-024-3-1-01-001-000-003 | 1.3 Brgy. Street Lighting and Giant Parol Contest | Mayors Office | Dec '24 | Dec '24 | Celebrated | PGO/LGU | | | | 500,000.00 | 500,000.00 | | | | | |
| 3000-024-3-1-01-001-000-004 | 1.4 Brgy. Clean and Green Contest | Mayors Office | Jan '24 | Dec '24 | Celebrated | PGO/LGU | | | | 500,000.00 | 500,000.00 | | | | | |
| 3000-024-3-1-01-001-000-005 | 1.5 Variety Show (Artist Singing, Comedy) | Mayors Office | May '24 | June '24 | Celebrated | PGO/LGU | | | | 100,000.00 | 100,000.00 | | | | | |
| 3000-024-3-1-01-001-000-006 | 1.6 And other Related Socio Cultural Activities | Mayors Office | Jan '24 | Dec '24 | Celebrated | PGO/LGU | | | | 50,000.00 | 50,000.00 | | | | | |
| 3000-024-3-1-01-002-000-000 | 2. Sports Development | | | | | | | | | | | | | | | |
| 3000-024-3-1-01-002-000-001 | 2.1 Inter Brgy. Ball Games | Mayors Office | Jan '24 | Dec '24 | Ball Games | PGO/SK Fund | | | | | | | | | | |
| 3000-024-3-1-01-002-000-001 | Tournament | | | | | | | | | | | | | | | |
| 3000-024-3-1-01-002-000-002 | 2.2 LGU Sports Fest | Mayors Office | Sept '24 | Sept '24 | Employees Sportfest | PGO/LGU | | | | 1,800,000.00 | 1,800,000.00 | | | | | |
| 3000-024-3-1-01-002-000-003 | 2.3 Procurement of Sports Equip/Supplies | Mayors Office | Jan '24 | Dec '24 | Purchased | PGO/LGU | | | | 3,000,000.00 | 3,000,000.00 | | | | | |
| 3000-024-3-1-01-002-000-003 | | | | | | | | | | 600,000.00 | 600,000.00 | | | | | |
| Total Socio Cultural Activities | | | | | | | | | | | | 7,550,000.00 | 7,550,000.00 | | | |
| 3000-000-0-0-00-000-000-000 | SOCIAL SERVICES | | | | | | | | | | | | | | | |
| 3000-020-0-0-00-001-000-000 | Special Education Fund | | | | | | | | | | | | | | | |
| 3000-020-0-0-00-001-000-000 | Education Program | | | | | | | | | | | | | | | |
| 3000-020-0-0-00-001-001-000 | 1. Support Services | Municipal School Board | Jan '24 | Dec '24 | Appropriated | MGO/SEF | | | | 600,000.00 | 600,000.00 | | | | | |
| 3000-020-0-0-00-001-002-000 | 2. Reconst./Improvement/Rehab/Repair of School Buildings | School Board | Jan '24 | Dec '24 | Constructed | MGO/SEF | | | | 2,400,000.00 | 2,400,000.00 | | | | | |
| 3000-020-0-0-00-001-002-000 | School Buildings | | | | | | | | | | | | | | | |
| 3000-020-0-0-00-001-003-000 | 3. Acquisition of land for Const. of | Municipal | Jan '24 | Dec '24 | Lot Purchased | MGO/SEF | | | | 1,500,000.00 | 1,500,000.00 | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Officer | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 AMOUNT (In thousand Pesos) | | | | Total Amount | Amount of Climate Change PPAs (In Thousand Pesos) | | CC Typology Code | |
|------------------------------|--|----------------------|----------------------------|-----------------|-----------------------------------|----------------|---------------------------------|--|---------------------|------------------------------|---------------|---|---------------------------|------------------|-----|
| | | | Start Date | Completion Date | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | (PS/MOOE/CO) & Other Sources | | Climate Change Adaptation | Climate Change Mitigation | | |
| | | | | | | | | | | | | | | | (1) |
| 3000-020-0-0-00-001-003-000 | School Building | School Board | | | | PGO | | | | | | | | | |
| 3000-020-0-0-00-001-004-000 | 4.Fencing of School Campus | Municipal | Jan '24 | Dec '24 | Constructed Fence | SEF | | | | 1,000,000.00 | 1,000,000.00 | | | | |
| 3000-020-0-0-00-001-004-000 | | School Board | | | | PGO | | | | 1,800,000.00 | 1,800,000.00 | | | | |
| 3000-020-0-0-00-001-004-000 | | | | | | | | | | 1,800,000.00 | 1,800,000.00 | | | | |
| 3000-020-0-0-00-001-004-000 | 5. Construction of standard climate proof school buildings | MEO/ DepEd | Jan '24 | Dec '24 | 4 units, 2 classrooms | PGO/DPWH | | | | 4,000,000.00 | 4,000,000.00 | | | | |
| 3000-020-0-0-00-001-005-000 | | | Jan '24 | Dec '24 | 4 units, 2 classroom high | MGO/SEF | | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | | A424-11 | |
| Total Special Education Fund | | | | | | | | | | | | | | | |
| 8000-000-0-0-00-000-000-000 | ECONOMIC SERVICES | | | | | | | | | 17,100,000.00 | 17,100,000.00 | 4,000,000.00 | 0.00 | | |
| 8000-042-3-1-01-001-000-000 | Municipal Environment and Natural Resources Services | | | | | | | | | | | | | | |
| 8000-042-3-1-01-001-001-000 | 1. Natural Resource Services | MO | Jan '24 | Dec '24 | Services | MDFS | | | | 1,500,000.00 | 1,500,000.00 | | | | |
| 8000-042-3-1-01-001-001-001 | 1.1 SB Supplemental for Personnel Devt. & other MOOE and CO(PPAs) | | | | Rendered | LGU-GF | | | | 1,500,000.00 | 1,500,000.00 | | | | |
| 8000-042-3-1-01-001-002-000 | 2. Solid Waste Management: | | | | | | | | | | | | | | |
| 8000-042-3-1-01-001-002-001 | 2.1 Site Development of SWM Facility | MO | Jan '24 | Dec '24 | | MDFS | | | | 500,000.00 | 500,000.00 | | | | |
| 8000-042-3-1-01-001-002-002 | 2.2 Solid Waste Management Facility Est. | MO | Jan '24 | Dec '24 | | MDFS | | | | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | M324-02 | |
| 8000-042-3-1-01-001-002-003 | Operation (Livelihood Opportunities) | MO | | | | MDFS | | | | | | | | | |
| 8000-042-3-1-01-001-002-004 | 2.3 Promotion of RA 9003 (Operation & Livelihood Opportunities) | MO | Jan '24 | Dec '24 | | MDFS | | | | 5,500,000.00 | 5,500,000.00 | | | | |
| 8000-042-3-1-01-001-002-005 | 2.4 MRF Establishment in all brgys. | MO | Jan '24 | Dec '24 | | DRRM/NSWC Fund | | | | 1,000,000.00 | 1,000,000.00 | | | | |
| 8000-042-3-1-01-001-002-006 | 2.5 Livelihood Trainings on Recycled Wastes | MO | Jan '24 | Dec '24 | | DRRM Fund | | | | 100,000.00 | 100,000.00 | | | | |
| 8000-042-3-1-01-001-002-007 | 2.6 Procurement of 2 Mini Dumptrucks | MO | Jan '24 | Dec '24 | | PGO/GOP | | | | 6,000,000.00 | 6,000,000.00 | | | | |
| 8000-042-3-1-01-001-002-008 | 2.7 Procurement of Backhoe/Shredder | MO | Jan '24 | Dec '24 | | PGO/GOP | | | | 10,000,000.00 | 10,000,000.00 | | | | |
| 8000-042-3-1-01-001-003-000 | 3. Integrated Coastal Management : | MO | Jan '24 | Dec '24 | | | | | | | | | | | |
| 8000-042-3-1-01-001-003-001 | 3.1 Cleaning & Monitoring of Coastal Resources | MO | Jan '24 | Dec '24 | Monitored | | | | | 500,000.00 | 500,000.00 | | | | |
| 8000-042-3-1-01-001-003-002 | 3.2 Nipa Mgt. Program | MO | | | | | | | | | | | | | |
| 8000-042-3-1-01-001-003-003 | Preservation, Rehabilitation of Nipa Sites | MO | Jan '24 | Dec '24 | Preserved | DRRM Fund | | | | 100,000.00 | 100,000.00 | | | | |
| 8000-042-3-1-01-001-003-004 | | MO | Jan '24 | Dec '24 | Rehabilitated | DRRM Fund | | | | 100,000.00 | 100,000.00 | | | | |
| 8000-042-3-1-01-001-004-000 | 4. Forest Land Use Plan Implementation | MO | Jan '24 | Dec '24 | Forest Land Use Plan | DRRM Fund | | | | 400,000.00 | 400,000.00 | | | | |
| 8000-042-3-1-01-001-005-000 | 5. River Bank Protection | MO | Jan '24 | Dec '24 | 2,400 Bamboo Seedlings | DRRM Fund | | | | 600,000.00 | 600,000.00 | 600,000.00 | | A324-03 | |
| 8000-042-3-1-01-001-006-000 | 6. Municipal Forest Greening Project | MO | Jan '24 | Dec '24 | | | | | | | | 1,500,000.00 | | A314-01 | |
| 8000-042-3-1-01-001-006-001 | - Reforestation | MO | Jan '24 | Dec '24 | 50 has | NCI | | | | 500,000.00 | 500,000.00 | | 500,000.00 | M314-01 | |
| 8000-042-3-1-01-001-006-002 | - Agro-forestry | MO | Jan '24 | Dec '24 | 50 has | NCI | | | | 500,000.00 | 500,000.00 | | | | |
| 8000-042-3-1-01-001-006-003 | - ANR/TSI | MO | Jan '24 | Dec '24 | 50 has | NCI | | | | 500,000.00 | 500,000.00 | | | | |
| 8000-042-3-1-01-001-007-000 | 7. Watershed Protection and Rehabilitation | MO | Jan '24 | Dec '24 | 50 has | MDF | | | | 500,000.00 | 500,000.00 | | | | |
| 8000-042-3-1-01-001-007-001 | | MO | | | 50 has | DENR-CI | | | | 500,000.00 | 500,000.00 | | | | |
| 8000-042-3-1-01-001-007-002 | - Seedlings Production Project | MO | Jan '24 | Dec '24 | 50 has | NCI | | | | 500,000.00 | 500,000.00 | | | | |
| 8000-042-3-1-01-001-008-000 | 8. Environmental Mgt Project Assistance to 28 Brgys. | MO/SBO | Jan '24 | Dec '24 | 28 brgys assisted | 20% DF/DENR | | | | 1,400,000.00 | 1,400,000.00 | | | | |
| 8000-042-3-1-01-001-009-000 | 9. Watershed Protection & Rehabilitation | MO | Jan '24 | Dec '24 | 100 Has. | MDF | | | | - | 0.00 | | | | |
| 8000-042-3-1-01-001-009-001 | | | | | Agroforestry, 55 Has. Protection, | DENR-NCI | | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | | A314-02 | |
| 8000-042-3-1-01-001-009-002 | | | | | 30 Has Production | | | | | 500,000.00 | 500,000.00 | | | | |
| 8000-042-3-1-01-001-010-000 | 10. Rehabilitation of Forest | MO | Jan '24 | Dec '24 | | DENR-NCI | | | | 1,000,000.00 | 1,000,000.00 | | | | |
| 8000-042-3-1-01-001-010-001 | Reserved , Nursery Operation & Maintenance | | | | Forest Reserve Rehabilitated | | | | | | | | | | |
| 8000-042-3-1-01-001-010-002 | | | | | | | | | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 | | | | Total Amount | Amount of Climate Change PPAs (In Thousand Pesos) | | CC Typology Code |
|--|---|---------------------|----------------------------|-----------------|-------------------------------|----------------|----------------------------|--|---------------------|------------------------------|----------------------|---|---------------------------|------------------|
| | | | Start Date | Completion Date | | | AMOUNT (In thousand Pesos) | | | | | Climate Change Adaptation | Climate Change Mitigation | |
| | | | | | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | (PS/MOOE/CO) & Other Sources | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 8000-042-3-1-01-001-011-000 | 11. Improvement of Bito Water shed at Brgy. Caraye | MO | Jan '24 | Dec '24 | Improved | DENR-CI | | | | 6,500,000.00 | 6,500,000.00 | | | |
| 8000-042-3-1-01-001-012-000 | 12. Mountain Park and | | | | Shed houses constructed | DENR-CI | | | | | | | | |
| 8000-042-3-1-01-001-012-001 | Resort, Eco-Destination Sites | MO | Jan '24 | Dec '24 | | PGO | | | | 3,000,000.00 | 3,000,000.00 | | | |
| 8000-042-3-1-01-001-012-002 | Survey and Establishment | MO | Jan '24 | Dec '24 | | PPPs | | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | | A512-01 |
| 8000-042-3-1-01-001-013-000 | 13. Environmental Advocacy | MO | Jan '24 | Dec '24 | Massive campaign conducted | MDF | | | | 100,000.00 | 100,000.00 | | | |
| 8000-042-3-1-01-001-013-001 | School to School campaign | | | | | | | | | | | | | |
| 8000-042-3-1-01-001-013-002 | Trainings and seminars | | | | | | | | | | | | | |
| 8000-042-3-1-01-001-014-000 | 14. Utilization of Unused walls through mural painting (Geometric Figures) | MO | Jan '24 | Dec '24 | Painted | MDFS/N/CI | | | | 150,000.00 | 150,000.00 | | | |
| 8000-042-3-1-01-001-014-001 | | | | | | | | | | | | | | |
| 8000-042-3-1-01-001-015-000 | 15. Solid Waste Mangement: | | | | | | | | | | | | | |
| 8000-042-3-1-01-001-015-001 | 15.1 Material Recovery Facilities/Equipment/ | MO | Jan '24 | Dec '24 | Established | LGU-GE/DENR | | | | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-042-3-1-01-001-015-002 | 15.2 Aquisition of MRF Equipment/Facilities | MO | Jan '24 | Dec '24 | Procured and functional | MDF/DENR-NCI | | | | 1,450,000.00 | 1,450,000.00 | | | |
| 8000-042-3-1-01-001-016-000 | 16.Site Dev't of Javier Nature and Eco Park | MO | Jan '24 | Dec '24 | | DENR-NCI | | | | 1,000,000.00 | 1,000,000.00 | | | |
| Total MENR Services | | | | | | | | | | 55,900,000.00 | 55,900,000.00 | 6,600,000.00 | 5,500,000.00 | |
| 8000-045-3-1-01-001-000-000 | Javier Water District /Economic Enterprise Services | | | | | | | | | | | | | |
| 8000-045-3-1-01-001-001-000 | 1. Water Supply Services and | MO/MEO | Jan '24 | Dec '24 | Services Rendered | MDF/Others | | | | 100,000.00 | 100,000.00 | | | |
| 8000-045-3-1-01-001-001-001 | Utilities Management | | | | | | | | | | | | | |
| 8000-045-3-1-01-001-002-000 | 2.Javier Investment and Economic Enterprise Enhancement Program | MO/MPDC | Jan '24 | Dec '24 | | MDF/Others | | | | 500,000.00 | 500,000.00 | | | |
| 8000-045-3-1-01-001-003-000 | 3. Supervision, Monitoring and Evaluation of Agri-Fisheries Programs | MO/MPDO | Jan '24 | Dec '24 | M&E conducted | NALGUPGO | | | | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-045-3-1-01-001-004-000 | 4.Public Market Support Services | MO/MTO | Jan '24 | Dec '24 | Services Provide | Gen. Fund | | | | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-045-3-1-01-001-005-000 | 5.Javier Economic Enterprise Program | MO/MTO | Jan '24 | Dec '24 | | | | | | 1,000,000.00 | 1,000,000.00 | | | |
| Total Water Services/Economic Enterprise Services | | | | | | | | | | 3,600,000.00 | 3,600,000.00 | | | |
| 8000-000-0-00-000-000-000 | ECONOMIC SERVICES | | | | | | | | | | | | | |
| 8000-045-3-1-01-002-000-000 | Market and Economic Enterprise | | | | | | | | | | | | | |
| 8000-045-3-1-01-002-001-000 | 1. Public Market Sanitation & Safety | MO/MTO | Jan '24 | Dec '24 | Market Area Sanitation Safety | Gen. Fund | | | | 100,000.00 | 100,000.00 | | | |
| 8000-045-3-1-01-002-001-001 | 1.1 Proper Sectioning of Space in | MO/MTO | Jan '24 | Dec '24 | Transient Vendors | Gen. Fund | | | | 100,000.00 | 100,000.00 | | | |
| 8000-045-3-1-01-002-001-002 | the Market Premises during Market days | | | | properly section | | | | | | | | | |
| 8000-045-3-1-01-002-002-000 | 2. Public Market Sanitation & | MO/MTO | Jan '24 | Dec '24 | Market Area Sanitation | Gen. Fund | | | | 100,000.00 | 100,000.00 | | | |
| 8000-045-3-1-01-002-002-001 | Safety | | | | & Safety | | | | | | | | | |
| 8000-045-3-1-01-002-003-000 | 3. Intensive Collection of Space Rentals | MO/MTO | Jan '24 | Dec '24 | Stall Rentals & | Gen. Fund | | | | 100,000.00 | 100,000.00 | | | |
| 8000-045-3-1-01-002-003-001 | | | | | Delinquencies | | | | | | | | | |
| 8000-045-3-1-01-002-004-000 | 4. LRED Planning & BPLS Enhancement Trainings | MO/MTO | Jan '24 | Dec '24 | LRED Plan/ Conducted Trngs | GPBP | | | | 100,000.00 | 100,000.00 | | | |
| Total Market Services | | | | | | | | | | 500,000.00 | 500,000.00 | | | |
| 8000-000-0-00-000-000-000 | ECONOMIC SERVICES | | | | | | | | | | | | | |
| 8000-045-3-1-01-003-000-000 | Slaughterhouse Services | | | | | | | | | | | | | |
| 8000-045-3-1-01-003-001-000 | 1. Slaughterhouse Maintenance & | Slaughterhouse | Jan '24 | Dec '24 | Services Rendered | Gen. Fund | | | | 400,000.00 | 400,000.00 | | | |
| 8000-045-3-1-01-003-001-001 | Support Services | | | | | | | | | | | | | |
| 8000-045-3-1-01-003-002-000 | 2. Slaughterhouse Sanitation & | Slaughterhouse | Jan '24 | Dec '24 | Sanitation & Safet | Gen. Fund | | | | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-045-3-1-01-003-002-001 | Safety | | | | Implemented | | | | | | | | | |
| 8000-045-3-1-01-003-003-000 | 3. Collection of Slaughterhouse Fees | Slaughterhouse | Jan '24 | Dec '24 | 100% Slaughter Fees | Gen. Fund | | | | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-045-3-1-01-003-003-001 | | | | | collected | | | | | | | | | |
| 8000-045-3-1-01-003-004-000 | 4. Constructions of Slaughterhouse | Slaughterhouse | Jan '24 | Dec '24 | Slaughterhouse Facilities | | | | | | | | | |
| 8000-045-3-1-01-003-004-001 | Facilities | | | | Constructed | PPP | | | | 5,000,000.00 | 5,000,000.00 | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 AMOUNT (in thousand Pesos) | | | | Total Amount | Amount of Climate Change PPAs (in Thousand Pesos) | | CC Typology Code | | | | | | | | |
|-----------------------------|---|---------------------|----------------------------|-----------------|-----------------------|------------------|---------------------------------|--|---------------------|------------------------------|----------------|---|---------------------------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| | | | Start Date | Completion Date | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | (PS/MOOE/CO) & Other Sources | | Climate Change Adaptation | Climate Change Mitigation | | | | | | | | | |
| | | | | | | | | | | | | | | | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| Total Slaughterhouse | | | | | | | | | | | | | | | | | | | | | | |
| 8000-000-0-0-00-000-000-000 | ECONOMIC SERVICES | | | | | | | | | | 7,400,000.00 | 7,400,000.00 | | | | | | | | | | |
| 8000-046-3-1-01-001-000-000 | Agro/Eco-Tourism Economic Enterprise | | | | | | | | | | | | | | | | | | | | | |
| 8000-046-3-1-01-001-001-000 | 1. Agro/Eco Tourism Services | MO | Jan '24 | Dec '24 | Services | | | | | | 500,000.00 | 500,000.00 | | | | | | | | | | |
| 8000-046-3-1-01-001-002-000 | 2. Municipal Agro/Eco Tourism Devt Planning | | Jan '24 | Dec '24 | Tourism Devt Plan | GPBP15 | | | | | 2,000,000.00 | 2,000,000.00 | | | | | | | | | | |
| 8000-046-3-1-01-001-003-000 | 3. Construction of Tourism Building/Facilities/Amenities | MO | Jan '24 | Dec '24 | Building Constructed | NALGU | | | | | 5,000,000.00 | 5,000,000.00 | | | | | | | | | | |
| 8000-046-3-1-01-001-004-000 | 4. Construction of Nature's Park and Resorts | MO | Jan '24 | Dec '24 | Nature's Park/Resorts | PPP _a | | | | | 5,000,000.00 | 5,000,000.00 | | | | | | | | | | |
| 8000-046-3-1-01-001-005-000 | 5. Construction of Zip Lines,Cable Cars,Giant Crane | MO | Jan '24 | Dec '24 | Constructed | PPP _a | | | | | 2,000,000.00 | 2,000,000.00 | | | | | | | | | | |
| 8000-046-3-1-01-001-005-001 | Swing, concrete bench and ETC. | | | | | | | | | | | | | | | | | | | | | |
| 8000-046-3-1-01-001-006-000 | 6. Javier ESWMP-Traffic-Drainage-Infra Master Planning | MO | Jan '24 | Dec '24 | Formulated | MDF/DILG | | | | | 1,000,000.00 | 1,000,000.00 | | | | | | | | | | |
| 8000-046-3-1-01-001-007-000 | 7. Establishment Nature Park Dev't. @ Picas | MO | Jan '24 | Dec '24 | Installed | PPP | | | | | 2,000,000.00 | 2,000,000.00 | | | | | | | | | | |
| 8000-046-3-1-01-001-008-000 | 8. Construction of Cottages @ Himat-e & Sangat | MO | Jan '24 | Dec '24 | Constructed | PPP | | | | | 500,000.00 | 500,000.00 | | | | | | | | | | |
| 8000-046-3-1-01-001-009-000 | 9. Costruction Bus/Jeepney Terminal | MO | Jan '24 | Dec '24 | Provided | PPP _a | | | | | 25,000,000.00 | 25,000,000.00 | | | | | | | | | | |
| Total Eco Tourism | | | | | | | | | | | | | | | | | | | | | | |
| 8000-000-0-0-00-000-000-000 | ECONOMIC SERVICES | | | | | | | | | | 43,000,000.00 | 43,000,000.00 | | | | | | | | | | |
| 8000-045-3-1-01-004-000-000 | LIVELIHOOD ENHANCEMENT PROGRAM | | | | | | | | | | | | | | | | | | | | | |
| 8000-045-3-1-01-004-001-000 | 1. Javier Vocational Training Center Enhancement | MO | Jan '24 | Dec '24 | | | | | | | | | | | | | | | | | | |
| 8000-045-3-1-01-004-001-001 | - Contracting of TESDA Accredited Trainers | MO | | | | STF | | | | | 500,000.00 | 500,000.00 | | | | | | | | | | |
| 8000-045-3-1-01-004-001-002 | - Logistic Support /Training Fund/Instruction Fees | MO | | | | STF | | | | | 400,000.00 | 400,000.00 | | | | | | | | | | |
| 8000-045-3-1-01-004-001-003 | - Provision of tables,chairs,cabinets, tools | MO | | | | STF | | | | | 400,000.00 | 400,000.00 | | | | | | | | | | |
| 8000-045-3-1-01-004-001-004 | - Provision of IT Equipment/Supplies | MO | | | | STF | | | | | 400,000.00 | 400,000.00 | | | | | | | | | | |
| 8000-045-3-1-01-004-001-005 | - Provision of Equipment/Supplies/Mat'ls | MO | | | | GF/PGO | | | | | 700,000.00 | 700,000.00 | | | | | | | | | | |
| 8000-045-3-1-01-004-002-000 | 2. VCO Production Support Fund (Building/Mach) | MO | Jan '24 | Dec '24 | | PCA/GF | | | | | 435,000.00 | 435,000.00 | | | | | | | | | | |
| 8000-045-3-1-01-004-003-000 | 3. Livelihood Program,Entreprenuer and Fund Assistance | MO | Jan '24 | Dec '24 | | | | | | | | | | | | | | | | | | |
| 8000-045-3-1-01-004-003-001 | - Capability Building Trainings | MO | Jan '24 | Dec '24 | | GF/GAD | | | | | 1,000,000.00 | 1,000,000.00 | | | | | | | | | | |
| 8000-045-3-1-01-004-004-000 | 4. Light Industrial and Agro Industrial State Establishment | MO | Jan '24 | Dec '24 | | PPP _a | | | | | 7,000,000.00 | 7,000,000.00 | | | | | | | | | | |
| 8000-045-3-1-01-004-005-000 | 5. Phill. Rural Development Projects PDRP | MO | Jan '24 | Dec '24 | PDRP Stablished | PRDP | | | | | 100,000,000.00 | 100,000,000.00 | | | | | | | | | | |
| 8000-045-3-1-01-004-006-000 | 6. Improvement of Javier Vocational Training Center | Engineer's Office | Jan '24 | Dec '24 | JVTC (Improvement) | Supplemental | | | | | 711,000.00 | 711,000.00 | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | | | | | | | |
| 8000-000-0-0-00-000-000-000 | ECONOMIC SERVICES | | | | | | | | | | 111,546,000.00 | 111,546,000.00 | | | | | | | | | | |
| 8000-044-3-1-10-002-000-000 | OTHER ECONOMIC INFRA PROJECTS | | | | | | | | | | | | | | | | | | | | | |
| 8000-044-3-1-10-002-000-000 | Barangay Development Projects | | | | | | | | | | | | | | | | | | | | | |
| 8000-044-3-1-10-002-001-000 | 1. Farm to Market Road / RCBs/Bridges (Rizal) | MEO/MPDC | Jan '24 | Dec '24 | Con/Rehab/Impr oved | MDF/PGO | | | | | 10,000,000.00 | 10,000,000.00 | | | | | | | | | | |
| 8000-044-3-1-10-002-002-000 | 2.Road Construction/Concreting: | Engrs. Office | Jan '24 | Dec '24 | | GOP/NGAs | | | | | 0.00 | 0.00 | | | | | | | | | | |
| 8000-044-3-1-10-002-002-001 | 2.1 A. Bonifacio-Pinocawan-Rizal Road | Engrs. Office | Jan '24 | Dec '24 | Concreted 3.0 Km. | PGO | | | | | 30,000,000.00 | 30,000,000.00 | | | | | | | | | | |
| 8000-044-3-1-10-002-002-002 | 2.2 Ulhay - Comatin Road | Engrs. Office | Jan '24 | Dec '24 | Concreted 4.0 Km. | NGALGU/PGO | | | | | 25,000,000.00 | 25,000,000.00 | | | | | | | | | | |
| 8000-044-3-1-10-002-002-003 | 2.3 Odiang - Curaye Road | Engrs. Office | Jan '24 | Dec '24 | Concreted 4.0 Km. | ARCP2/ PGO | | | | | 45,000,000.00 | 45,000,000.00 | | | | | | | | | | |
| 8000-044-3-1-10-002-002-004 | 2.4 Binulho - Kawasan Falls-Mainit Road | Engrs. Office | Jan '24 | Dec '24 | Concreted 5.5 Km. | NGALGU/PGO | | | | | 35,000,000.00 | 35,000,000.00 | | | | | | | | | | |
| 8000-044-3-1-10-002-002-005 | 2.5 Abuyogay-Sitio Madan-an Road | Engrs. Office | Jan '24 | Dec '24 | Concreted | PGO | | | | | 25,068,023.00 | 25,068,023.00 | | | | | | | | | | |
| 8000-044-3-1-10-002-002-006 | 2.6 Concreting Manililid - Naliwatan Road w/ Box Culverts | Engrs. Office | Jan '24 | Dec '24 | Concreted 3.5 Km. | NGALGU/PGO | | | | | 40,000,000.00 | 40,000,000.00 | | | | | | | | | | |
| 8000-044-3-1-10-002-002-007 | 2.7 Concreting Manarug- Sitio Sumubi Road | Engrs. Office | Jan '24 | Dec '24 | Concreted 3.64 Km. | GOP/PGO/PCA | | | | | 35,000,000.00 | 35,000,000.00 | | | | | | | | | | |
| 8000-044-3-1-10-002-002-008 | 2.8 Concreting Rizal-Pinocawan-A. Bonifacio Road | Engrs. Office | Jan '24 | Dec '24 | Concreted 4.2 Km. | NGALGU/PGO | | | | | 42,000,000.00 | 42,000,000.00 | | | | | | | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 AMOUNT (in thousand Pesos) | | | | Total Amount | Amount of Climate Change (PPA) (in Thousand Pesos) | | CC Typology Code |
|-----------------------------|---|---------------------|----------------------------|-----------------|------------------------|----------------|------------------------------------|--|---------------------|------------------------------|---|--|---------------------------|------------------|
| | | | Start Date | Completion Date | | | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) | Capital Outlay (CO) | (PS/MOOE/CO) & Other Sources | | Climate Change Adaptation | Climate Change Mitigation | |
| | | | | | | | | | | | | | | |
| 8000-044-3-1-10-002-002-009 | 2.9 Concreting Calzada-Casulungan-Calzada Circum Road | Engrs. Office | Jan. 24 | Dec. 24 | Concreted 3.58 Km. | NGALGU/PGO | | | | 35,000,000.00 | 35,000,000.00 | | | |
| 8000-044-3-1-10-002-002-010 | 2.10 Concreting Manurag -Talisayan Falls | Engrs. Office | Jan. 24 | Dec. 24 | Concreted 6.92 Km | NGALGU/PGO | | | | 20,000,000.00 | 20,000,000.00 | | | |
| 8000-044-3-1-10-002-002-011 | 2.11 Concreting Binulho - Sitio Cumanaban Road | Engrs. Office | Jan. 24 | Dec. 24 | Concreted 2.89 Km. | NGALGU/PGO | | | | 15,000,000.00 | 15,000,000.00 | | | |
| 8000-044-3-1-10-002-002-012 | 2.12 Concreting Binulho - Talisayan - Lary Road | Engrs. Office | Jan. 24 | Dec. 24 | Concreted 3.10 Km | NGALGU/PGO | | | | 30,000,000.00 | 30,000,000.00 | | | |
| 8000-044-3-1-10-002-002-013 | 2.13 Concreting of Caranug - Sitio Can-igo Road | Engrs. Office | Jan. 24 | Dec. 24 | Concreted 1.0 Km. | DA/DPWH/PGO | | | | 15,000,000.00 | 15,000,000.00 | | | |
| 8000-044-3-1-10-002-002-014 | 2.14 Concreting Cancayang - Sitio Samuyao Road | Engrs. Office | Jan. 24 | Dec. 24 | Concreted 1.25 Km | NGALGU/PGO | | | | 15,000,000.00 | 15,000,000.00 | | | |
| 8000-044-3-1-10-002-002-015 | 2.15 Concreting Naliwatan - Sitio Mahayahay - Sitio Samuyao Road | Engrs. Office | Jan. 24 | Dec. 24 | Concreted 4.28 Km. | NGALGU/PGO | | | | 30,000,000.00 | 30,000,000.00 | | | |
| 8000-044-3-1-10-002-002-016 | 2.16 Concreting Talisayan-Zone I Road | Engrs. Office | Jan. 24 | Dec. 24 | Concreted 1.70 Km | NGALGU/PGO | | | | 15,000,000.00 | 15,000,000.00 | | | |
| 8000-044-3-1-10-002-002-017 | 2.17 Reinforced Concrete Boxes, Construction @ Maguysay | Engrs. Office | Jan. 24 | Dec. 24 | Constructed RCDC | NGALGU/PGO | | | | 15,000,000.00 | 15,000,000.00 | | | |
| 8000-044-3-1-10-002-002-018 | 2.19 Concreting Binulho- Sitio Hurbusan - Maorit Rd. | Engrs. Office | Jan. 24 | Dec. 24 | Constructed 5 Km. | NGALGU/PGO | | | | 30,000,000.00 | 30,000,000.00 | | | |
| 8000-044-3-1-10-002-002-019 | 2.20 Concreting Malibogay - Naliwatan Rd | Engrs. Office | Jan. 24 | Dec. 24 | Constructed 3 Km | NGALGU/PGO | | | | 20,000,000.00 | 20,000,000.00 | | | |
| 8000-044-3-1-10-002-002-020 | 2.21 Concreting of former NIA Roads | Engrs. Office | Jan. 24 | Dec. 24 | Constructed 8 Km. | NGALGU/PGO | | | | 50,000,000.00 | 50,000,000.00 | | | |
| 8000-044-3-1-10-002-002-021 | 2.22 Concreting of Diversion Rd. Sta Cruz-Zone I | Engrs. Office | Jan. 24 | Dec. 24 | Constructed 1.5 Km. | NGALGU/PGO | | | | 19,000,000.00 | 19,000,000.00 | | | |
| 8000-044-3-1-10-002-002-022 | 2.23 Concreting Cancayang-Bagong Daan-Abuyogay Road | Engrs. Office | Jan. 24 | Dec. 24 | Constructed 1.5 Km. | NGALGU/PGO | | | | 19,000,000.00 | 19,000,000.00 | | | |
| 8000-044-3-1-10-002-002-023 | 2.24 Concreting Cancayang-Sitio 77-Comatin Rd | Engrs. Office | Jan. 24 | Dec. 24 | Constructed 1.5 Km | NGALGU/PGO | | | | 10,000,000.00 | 10,000,000.00 | | | |
| 8000-044-3-1-10-002-002-024 | 2.25 Concreting of Lary-Sitio Dolores-Talisayan Road | Engrs. Office | Jan. 24 | Dec. 24 | Constructed 2.5 Km | NGALGU/PGO | | | | 20,000,000.00 | 20,000,000.00 | | | |
| 8000-044-3-1-10-002-002-025 | 2.26 Construction of Flood Control Facility 250 lineal meters by 3.5 meters (Height) @ Pias Norte | Engrs. Office | Jan. 24 | Dec. 24 | Constructed | NGAs | | | | 10,000,000.00 | 10,000,000.00 | | | |
| 8000-044-3-1-10-002-002-026 | 2.27 Pias-Batug-Calzada Casulungan Road | Engrs. Office | Jan. 24 | Dec. 24 | Constructed 3 Km. | DPWH | | | | 30,000,000.00 | 30,000,000.00 | | | |
| 8000-044-3-1-10-002-002-027 | 2.30 Construction of Hanging Bridge @ Inayupan | Engrs. Office | Jan. 24 | Dec. 24 | | DPWH | | | | 15,000,000.00 | 15,000,000.00 | | | |
| 8000-044-3-1-10-002-003-000 | 3 Construction of Comprehensive Drainage System at Poblacion and Pias Norte Growth Centers | Engrs. Office | Jan. 24 | Dec. 24 | Constructed | PGO | | | | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-044-3-1-10-002-003-001 | 4 Acquisition of Land for Public Cemetery | Engrs. Office | Jan. 24 | Dec. 24 | Land Acquired | MDF savings | | | | 5,500,000.00 | 5,500,000.00 | | | |
| 8000-044-3-1-10-002-005-000 | 5 Establishment of Public Cemetery/Memorial Park | Engrs. Office | Jan. 24 | Dec. 24 | Cemetery/Memorial Park | MDF/PPP | | | | 35,000,000.00 | 35,000,000.00 | | | |
| 8000-044-3-1-10-002-006-000 | 6 Construction of Slaughterhouse & Ruminants Pens & Other Facilities | Engrs. Office | Jan. 24 | Dec. 24 | Constructed | GOP | | | | 15,000,000.00 | 15,000,000.00 | | | |
| 8000-044-3-1-10-002-007-000 | 7. Construction & Improvement of Public Market | Engrs. Office | Jan. 24 | Dec. 24 | | GOP/PPP | | | | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-044-3-1-10-002-008-000 | 8. Desilting and Rechanneling of major rivers, Bito River & Talisayan River | MEO, MDRRMO | Jan. 24 | Dec. 24 | 10 km | PSF/DPWH | | | | 5,000,000.00 | 5,000,000.00 | | | |
| 8000-044-3-1-10-002-009-000 | 9. Expansion of Port Area with Pier | MEO | Jan. 24 | Dec. 24 | Constructed | PPA | | | | 50,000,000.00 | 50,000,000.00 | | | |
| 8000-044-3-1-10-002-010-000 | 10. Flood Control/Magharab Creek (400m) | MEO | Jan. 24 | Dec. 24 | 400m both sides | PGO | | | | 1,000,000.00 | 1,000,000.00 | | | |
| 8000-044-3-1-10-002-011-000 | 11. Road opening concreting from High School to Reas Piggery (1.0 km) | MEO | Jan. 24 | Dec. 24 | 1 km | DA/DPWH | | | | 10,000,000.00 | 10,000,000.00 | | | |
| 8000-044-3-1-10-002-012-000 | 12. Road opening Jose Vivero (Malibogay) to intersect Brgy. Maguysay (2.0 km) | MEO | Jan. 24 | Dec. 24 | 1.5 km | DA/DPWH | | | | 19,000,000.00 | 19,000,000.00 | | | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 858,568,023.00 | 858,568,023.00 | 11,414,000.00 | 25,500,000.00 | |
| | | | | | | | | | | | Local Sources P 155,926,254.00 | | | |
| | | | | | | | | | | | Other Sources P 1,267,478,023.00 | | | |
| | | | | | | | | | | | GRAND TOTAL P 1,363,404,277.00 | | | |

Prepared

ENGR. FERNANDO B. SARILE, JR.
MPDC

Reviewed:

ESTRELLA C. AMEDORA
Municipal Budget Officer

Approved:

MICHAEL DRAGON F. JAVIER
Municipal Mayor

ATTACHMENTS:



ANNUAL INVESTMENT PROGRAM CY 2024

20% Development Fund

ANNUAL INVESTMENT PROGRAM CY 2024



**20% DEVELOPMENT FUND
ANNUAL INVESTMENT PROGRAM
CY 2024**

| AIP Reference Code | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation | | EXPECTED OUTPUTS | FUNDING SOURCE | 2024 AMOUNT (In Thousand) | | | TOTAL | Amount of Climate Change PPAs (In Thousand Pesos) | | CC Typology Code | |
|-----------------------------|---|---------------------|----------------------------|-----------------|---------------------------|----------------|---------------------------|--|---------------------|-------|--|---------------------------|------------------|------|
| | | | Start Date | Completion Date | | | Personnel Services (PS) | Maint. And Other Operating Exp. (MOOE) | Capital Outlay (CO) | | Climate Change Adaption | Climate Change Mitigation | | |
| | | | | | | | | | | | | | | (8) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 8000-044-3-1-10-001-001-000 | 1. Construction and Completion of Operation Command Post Phase 2 at LGU Javier, Leyte | MO | Jan-24 | Dec-24 | Constructed and completed | 20% DF | | | 4,000,000.00 | | 4,000,000.00 | | | |
| 8000-044-3-1-10-001-002-000 | 2. Construction and Concreting of Local Road with 1 unit 1-Barrel Box Culvert at Cultura Street Pob. Zone 1, Javier, Leyte | MO | Jan-24 | Dec-24 | constructed and concreted | 20% DF | | | 4,275,000.00 | | 4,275,000.00 | | | |
| 8000-044-3-1-10-001-003-000 | 3. Extension of Waterpipeline and Provision of Water Tapstand at Brgy. Talisayan, Javier, Leyte | MO | Jan-24 | Dec-24 | provisioned | 20% DF | | | 1,000,000.00 | | 1,000,000.00 | | | |
| 3000-049-3-1-10-001-004-000 | 4. Installation of CCTV Equipment to various entry and exit points of the Municipality of Javier, Leyte | MO | Jan-24 | Dec-24 | installed and operational | 20% DF | | | 3,000,000.00 | | 3,000,000.00 | | | |
| 8000-044-3-1-10-001-005-000 | 5. Construction of Perimeter Fence (barbed wire with concrete post) of Sanitary Landfill Area @ Brgy. Malitbogay, Javier, Leyte | MO | Jan-24 | Dec-24 | constructed | 20% DF | | | 799,988.14 | | 799,988.14 | | | |
| 8000-044-3-1-10-001-006-000 | 6. Concreting of Access Road to Sanitary Landfill at Brgy. Malitbogay, Javier, Leyte | MO | Jan-24 | Dec-24 | concreted | 20% DF | | | 4,000,000.00 | | 4,000,000.00 | | | |
| 8000-044-3-1-10-001-007-000 | 7. Concreting of Farm to Market Road at Brgy. Binulho, Javier, Leyte | MO | Jan-24 | Dec-24 | concreted | 20% DF | | | 3,000,000.00 | | 3,000,000.00 | | | |
| 8000-044-3-1-10-001-008-000 | 8. Philippine Rural Development Projects Counterpart | MO | Jan-24 | Dec-24 | | 20% DF | | | 5,000,000.00 | | 5,000,000.00 | | | |
| 8000-044-3-1-10-001-009-000 | 9. Javier Level III Water System Debt Service | MO | Jan-24 | Dec-24 | Paid | 20% DF | | | 4,690,262.66 | | 4,690,262.66 | | | |
| TOTAL | | | | | | | | | | | 29,765,250.80 | | | |


Prepared by:


ENGR. FERNANDO B. SARILE, JR.
MPDC

Reviewed by:


ESTRELLA C. REMEDORA
MBO

Noted by:


MICHAEL DRAGON Y. JAVIER
Municipal Mayor

List of PPAs for Senior Citizen and Persons with Disabilities

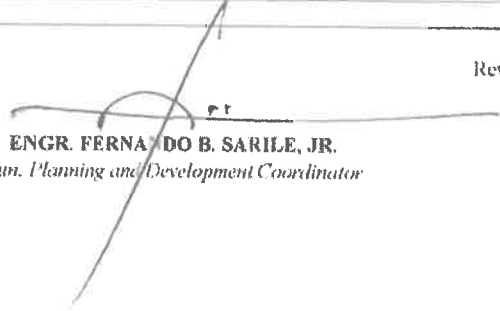
ANNUAL INVESTMENT PROGRAM CY 2024




Local Government Unit: JAVIER LEYTE
LIST OF PPAS FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES
Budget Year: 2024

| AIP Reference | Sector | P/A/P | Implementing Office/Department | Target Output | | Estimated Cost | | Implementation Schedule |
|----------------------------------|--------|--|------------------------------------|---------------|-------------------------|----------------|--------------------------------|--------------------------|
| | | | | AIP | AB | AIP | AB | |
| -1 | -2 | -3 | -4 | -5 | -6 | -7 | -8 | -9 |
| SENIOR CITIZENS | | | | | | | | |
| | | 1. Conduct of Annual Elderly Filipino Week Celebration | OSCA, MSWD OFFICE, SENIOR CITIZENS | | 420 Elderlies | | MOOE under Elderly 198,262.54 | October 2024 |
| | | 2. Purchase of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches. | OSCA, MSWD OFFICE, SENIOR CITIZENS | | 60 Elderlies | | MOOE under Elderly 100,000.00 | July 2024 |
| | | 3. Provision of OSCA IDs and Purchase Booklets to avail the privileges and benefits. | OSCA, MSWD OFFICE, SENIOR CITIZENS | | 1,000 Elderlies | | MOOE under Elderly 80,000.00 | January- December 2024 |
| | | 4. Support Services to Social Pension Program During Payout | OSCA, MSWD OFFICE, SENIOR CITIZENS | | 2,003 Social Pensioners | | MOOE under Elderly 30,000.00 | June to October 2024 |
| | | 5. Provision of financial Assistance for Medical, Transportation, Burial, Hospital Bill, fund to senior citizen in crisis situation. | OSCA, MSWD OFFICE, SENIOR CITIZENS | | Elderlies | | MOOE under Elderly 410,000.00 | January to December 2024 |
| Sub Total | | | | | | | 818,262.54 | |
| PERSONS WITH DISABILITIES | | | | | | | | |
| | | 1. Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week). | PDAO, MSWDO, PWDs | | 84 PWDs | | MOOE under the PWDs 60,000.00 | July 2024 |
| | | 2. Establishment of Functional PDAO and Provision of Honorarium | PDAO, MSWDO, PWDs | | 1 PWD | | MOOE under the PWDs 100,000.00 | January to June 2024 |
| | | 3. Provision of Assistive Devices to PWDs | PDAO, MSWDO, PWDs | | 60 PWDs | | MOOE under the PWDs 200,000.00 | January 2024 |
| | | 4. Provision of Financial Assistance for Medical, Burial, Food, Educational and Hospital Bill | | | | | MOOE under the PWDs 300,000 | January-December 2024 |
| | | 5. Re- integration/ Referral of Mentally ill Clients. | PDAO, MSWDO, PWDs | | | | MOOE under the PWDs 10,000 | January to December 2024 |
| Sub- Total | | | | | | | | |
| TOTAL | | | | | | | 670,000.00 | |
| TOTAL | | | | | | | 1,488,262.54 | |

Prepared by:


ENGR. FERNANDO B. SARILE, JR.
Mun. Planning and Development Coordinator

Reviewed by:


ESTRELLA C. MEDORA
Mun. Budget Officer

Approved:


MICHAEL DRAGO MT. JAVIER
Municipal Mayor

List of PPAs for the Local Council for the Protection of Children

ANNUAL INVESTMENT PROGRAM CY 2024



Local Government Unit: **JAVIER, LEYTE**
LIST OF PPAS FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN
 Budget Year: **2024**

| AIP Reference | Sector | P/A/P | Implementing Office/Department | Target Output | | Estimated Cost | | Implementation Schedule | |
|---------------|--------|---|-----------------------------------|---------------|---|----------------|------------|--------------------------|--|
| | | | | AIP | AB | AIP | AB | | |
| -1 | -2 | -3 | -4 | -5 | -6 | -7 | -8 | -9 | |
| | | 1. Conduct of Annual Children's Month Celebration through various competitions on Singing, Draw & Tell, Poem Recitation and Group Dance. | MSWDO | | 650 Day Care Children | | 70,000.00 | November 2024 | |
| | | 2. Purchase of Workbooks My ABC Workbooks for Preschool Children in the Child Development Centers. | MSWDO | | 650 Day Care Children | | 165,000.00 | January 2024 | |
| | | 3. Operation and Maintenance of the ECCD Center in Pob. Zone II, Javier, Leyte | MSWDO | | 60 Day Care Children | | 80,000.00 | January - December 2024 | |
| | | 4. Financial Assistance to poor but deserving student in college. | MSWDO | | 285 Students | | 500,000.00 | January- December 2024 | |
| | | 5. Provision of Cash Incentives and other Benefits of the Child Development Workers. | MCPC/BCPC | | 28 Child Development Workers | | 168,000.00 | January - December 2024 | |
| | | 6. Conduct of Childrens Congress | MSWDO & Child Development Workers | | 84 Children | | 42,000.00 | June-July 2024 | |
| | | 7. Provision of Alternative Learning System and Livelihood and Functional Education for out of School Youth. | MSWDO/ALS Coordinator | | 150 OSY | | 30,000.00 | January to December 2024 | |
| | | 8. Attendance to the Recognition Rites for ALS Accreditation and Equivalency (A&E) Elementary and Secondary Passers. | MSWDO/ALS Coordinator SK, SB | | 150 OSY | | 25,000.00 | January to December 2024 | |
| | | 9. Operation & Maintenance of Bahay Pag-Asa and provision of counterpart fund for the children admitted at the SOS Children's Village for food and other needs. | MSWDO MCR PSA | | 25 CAR & CICI & 2 minors admitted at the SOS Children's Village | | 70,000.00 | January to December 2024 | |
| TOTAL | | | | | | | | 1,150,000.00 | |

Prepared by:


ENGR. FERNANDO B. SARILE, JR.
 Mun. Planning and Development Coordinator

Reviewed by:


ESTRELLA C. ALMEDORA
 Mun. Budget Officer

Approved:


MICHAEL DRAZON JAVIER
 Municipal Mayor

Annual Gender and Development Plan

ANNUAL INVESTMENT PROGRAM CY 2024





ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2024

ANNEX D

Region: VIII
Province: Leyte
City/Municipality: JAVIER

Total LGU Budget: P 155,926,264.00
Total GAD Budget: P 13,947,066.00

| Gender Issue or GAD Mandate (1) | GAD Objective (2) | Relevant LGU Program or Project (3) | GAD Activity (4) | Performance Indicator and Target (5) | GAD Budget (6) | | | Lead or Responsible Office (7) | Implementation Schedule (9) | |
|--------------------------------------|---|--|--|---|---|--------------|----|-----------------------------------|--------------------------------|----------------------|
| | | | | | MOOE | PS | CO | | | |
| CLIENT-FOCUSED - MHO PROGRAMS | | | | | | | | | | |
| 1 | Increasing BHWs are resigning which results to limited manpower support from the LGU to render health services program in the barangays. | Provision of adequate manpower & health services at the barangay level and encourage BHWs to continue to render their service. | Volunteer Health Program | Conduct surveillance, health advocacies and render health program efficiently in 28 barangays in Javier, Leyte | 175 Barangay Health Workers/ Volunteers with honorarium | 1,470,000.00 | | | MHO | Jan-Dec 2024 |
| 2 | Implementation of RA 7883 (The Barangay Health Workers' Benefits and Incentives Act of 1995) which is an act granting benefits and incentives to barangay health volunteers for voluntary health services rendered to the community. Absence of Hazard Pay among Barangay Health Workers who monitors infectious patients at the barangay level | All Local Health Board accredited BHW shall be entitled to receive Hazard Pay of Php 300 per month provided that they are actively & regularly performing their duties. | Volunteer Health Program | Increase TB treatment success rate and provide hazard pay among health volunteers who monitor TB patients and COVID-19 confirmed cases | 175 Barangay Health Workers & 28 Barangay Nutrition Scholars (BNS) | 630,000.00 | | | MHO | Jan-Dec 2024 |
| 3 | Low honorarium of Barangay Nutrition Scholar(BNS) | Increased honorarium of 28 Barangay Nutrition Scholar(BNS) | Volunteer Health Program | Provision of honorarium to the 28 Barangay Nutrition Scholar (BNS) of Javier, Leyte | 28 BNS provided with Honorarium | 268,800.00 | | | MHO | Jan-Dec 2024 |
| 4 | Increasing maternal complications and neonatal deaths | Decreased complications, morbidity and mortality among mothers and neonates by enhancing knowledge, skills and attitude on maternal and child health among Health Care providers | Maternal and Child Health | Updates, skills enhancement and training among Midwives, BHW and BNS (Training: BLS/ First Aid/ Training BeMONc/ BHW& BNS updates) | 100% of RHU Staff, Barangay Volunteers and Personnel are efficient in the conduct of maternal & child health services | 70,000.00 | | | MHO | Jan-Dec 2024 |
| 5 | Lack of BLS & SFA trained at the Barangay level/ lack of Health Emergency Response Operation Training | 50%- 100% Health Volunteers are SFA & BLS Trained or 5% of the HERT members are trained on Health Emergency Response Operation | Maternal and Child Health | Skills enhancement and training among BHW (Basic Life Support & Standard First Aid Training) Health Emergency Response Operation training | 50% Barangay Volunteers are BLS & SFA Trained or Certified or 5% of the HERT members are trained on Health Emergency Response Operation | 100,000.00 | | | MHO | Jan-Dec 2024 |
| 6 | Increasing maternal complications and neonatal deaths | Adequate prenatal and complete diagnostic examination among indigent pregnant mothers | Maternal and Child Health | Pelvic Ultrasonography from OB-GYNE, MOA with and OB-GYNE that will provide Ultrasonography among indigent pregnant women | 100% of indigent mothers assessed through Ultrasonography | 100,000.00 | | | MHO | Jan-Dec 2024 |
| 7 | Increasing maternal complications and neonatal deaths | Provision of adequate medicines at the Birthing facility & RHU Facilities for high-risk women and newborn | Maternal and Child Health | Purchase of medicines essential to neonatal and maternal antenatal, natal and post natal care | Zero Maternal & Neonatal Complications, morbidity and mortality | 90,000.00 | | | MHO | Jan-Dec 2024 |
| 8 | Increased Home Delivery | Increased facility-based delivery | Maternal and Child Health | Conduct of Buntis Congress in the municipality | Increased awareness among pregnant on the importance of Natal Care & provision of maternity kit | 100,000.00 | | | MHO | Feb-24 |
| 9 | Increasing malnutrition rate among pre-school and school-age children | Decreased prevalence of malnutrition among pre-school and school-age children | NUTRITION | Conduct Dietary Supplementation Program among 6-23 months old | 10-30% decrease of stunted & wasted 24-36 months old children | 80,000.00 | | | MHO | Jul-24 |
| 10 | Increased number of untrained barangay Nutrition Scholars on SAM & MAM Assessment and management | Enhance the skills of 28 Barangay Nutrition Scholar on Nutrition Assessment | NUTRITION | Conduct of MAM & SAM Training among 28 Barangay Nutrition Scholar | 10-30% decrease of stunted & wasted 6-23 months old children | 150,000.00 | | | MHO | Jan-Dec 2024 |
| 11 | Increasing malnutrition rate among pre-school and school-age children | Nutrition Celebration | NUTRITION | Conduct of Nutrition Month Celebration | Increase awareness among Parents & guardians on proper feeding & optimum nutrition | 100,000.00 | | | MHO | Jul-24 |
| 12 | Poor Nutritional Status among pregnant and lactating mothers | Provision of Vitamin supplementation to pregnant and lactating women | NUTRITION | Provision of Vitamin Supplementation to pregnant and lactating mothers | Vitamin Supplementation conducted | 40,000.00 | | | MHO | Jul-24 |
| 13 | Lack of Cervical and Breast Cancer Screening among Women of Reproductive Age | Increased awareness on cervical and breast cancer among WRA | Cancer Prevention and Control Program | 1. Conduct lectures and usapan Sessions 2. Conduct Papsmear/ VIA Screening | 1 Papsmear conducted twice a year per catchment area 2 Papsmear/VIA Screening conducted to NHTS WRA | 80,000.00 | | | MHO | May to November 2024 |
| 14 | Increasing Tuberculosis Disease among vulnerable group: Senior Citizens and Indigent Population | Early detection of Tuberculosis (TB) is essential to further improve health outcomes for person inflicted with TB and reduce TB more effectively | Infectious Disease Program: TB Program | Conduct Active Case Findings through free x-ray screening & other Gold Standard Modality | 100% of Vulnerable Group assessed through the conduct of Active Case Finding | 120,000.00 | | | MHO | Jan- Dec 2024 |

| | | | | | | | | | | |
|--|--|--|---|--|---|---------------------|--|--|--------------------|---------------|
| 15 | Implementation of RA 7719 (National Blood Services Act of 1994) which promotes voluntary blood donation and respond to lack of available blood to patients especially mothers during emergency/ delivery. | Strengthening & development of a full voluntary blood donation system. Provide sufficient supply of safe blood. | NVBSP | Blood Letting Activity | Quarterly conduct of Mass Blood Donation with at least 1% donors of the total population. | 180,000.00 | | | MHO | Jan-Dec 2024 |
| 16 | Increasing incidence of Non- communicable disease (Hypertension, DM) | Screening and early detection of hypertensive and diabetic clients through conduct of risk assessment, BP and Blood chemistry monitoring. Provision of maintenance medication | Non-Communicable Disease (NCD) | Provision of free maintenance medication and purchase of reagents for blood chemistry | 85% of 913 Diabetic and Hypertensive patients are given maintenance medication | 2,000,000.00 | | | MHO | Jan-Dec 2024 |
| 17 | DILG Memorandum Circ 2018- 125, "Guidelines for the Implementaion of | Sustaining drug free municipality and barangays. Implementation of Community-Based Drug | Anti-Illegal Drug Abuse Program and | Conduct Community-Based Rehabilitation Program through seminars and skills | Seminars conducted and attended by 60 (30 pax per batch) PWUDs on the effects of illegal use of | 130,000.00 | | | MO/ MSWDO/ MHO/PNP | Sep-24 |
| 18 | Increasing Number of Teenage Pregnancy | Decrease the number of Teeanage Pregnancy and involvement in Premarital Sex among Adolescents | Adolscent Health Program | Consultative Assembly among Teenagers and their Parents | 80% Decrease in Teenage Pregnancy in the municipality | 130,000.00 | | | MHO | Jan-Dec 2024 |
| 19 | implementation of RA 7610 wherein an act providing for stronger deterrence and special protection against child abuse, exploitation and discrimination. | Decrease the number of children exposed to all forms of hazzard | Child Safety Program | conduct National Children's Month through Novembers Trick or Treat Activity | 80% Decrease of children exposed to all froms of hazzard | 50,000.00 | | | MHO | Nov-24 |
| 20 | Increasing number of child victim of Dog or Animal Bite | Rabies-free municipality | Infectious Disease Program: Rabies Control Program | Animal Bite Management among children & indigent population through purchase of medicines, anti-rabies vaccines and logistics | 100% Functional Animal Bite Treatment Center with efficient services catering mostly to children and indigent population who are victims of animal bite. | 95,000.00 | | | MHO | Jan-Dec 2024 |
| 21 | Increasing number of patients with parasitism | Decrease soil-transmitted Helminthiasis | Integrated Helminth Control Program | Conduct thorough deworming activities and purchase of deworming drugs | 95% of the total target population are dewormed | 50,000.00 | | | MHO | Jan-Dec 2024 |
| 22 | Increasing defaults in immunization among 0-59 months old | 95% Fully- immunized children | Expanded Program on Immunization | Purchase of IEC materials, immunization card and ancillary logistics for the conduct of routine immunization | 95% of target children are fully immunized | 50,000.00 | | | MHO | Jan-Dec 2024 |
| 23 | increased numbers of food handlers and school-aged children with parasitism | All food-handlers in the Municipality are trained on proper food handling | Environmental Health and Sanitation Program | Conduct of food-handlers training and deworming activities | 95% of food handlers are trained and follows sanitary rules & regulation | 80,000.00 | | | MHO | Oct-24 |
| 24 | Increased psychiatric patients with poor compliance to maintenance medications and follow-up | 100% of psychiatric patients receives free maintenance medications and free transport for a scheduled follow-up at EVMC | Mental health Program | Provision of free maintenance and transport to all psychiatric patients | 100% of psychiatric patients are compliant to maintenance medications and follow-up | 200,000.00 | | | MHO | Jan-Dec 2024 |
| SUBTOTAL | | | | | | 6,363,800.00 | | | | |
| CLIENT -FOCUSED- MAO PROGRAMS | | | | | | | | | | |
| 25 | Lack of livelihood Training, Entrepreneurial Skills and Economic opportunities for livelihood of the Youth, Rural Women, Farmers and Fisherfolks. | Provision of opportunities for the Youth, Rural Women, Farmers and Fisherfolks and involvement in community building and enhancement of government programs | Enhancement Program for the Youth, Women, Farmers and Fisherfolks | 1. Conduct capability enhancement training workshops for the youth , fisherfolks, farmers and rural women 2. Provide Livelihood Assistance to Farmers, Fisherfolks and Rural women to sustain production and increase family income 3. Conduct of Farmers Day Celebration | 1. Enhancement trainings and workshops on entrepreneurial, financial, production and pest management 2. Provision of Livelihood Assistance to various sectors 3. Farmers Day Celebration thru conduct of Crop production contest and parlor games | 850,000.00 | | | MAO | Jan- Dec 2024 |
| SUBTOTAL | | | | | | 850,000.00 | | | | |
| CLIENT -FOCUSED- MSWDO PROGRAMS | | | | | | | | | | |
| 26 | DILG Memorandum Circular No. 2020-006: Guidelines in Monitoring the Functionality of the Local Committee on Anti-Trafficking and Violence Against Women and Their Children (LCAT-VAWC) | To assess the performance of LCAT-VAWC to serve as basis for policy and capacity development to strengthen the capability of the LGU in combating TIP and eliminating violence against women and children. | Seminar Workshop and Meeting | 1. Capacity-building seminar on RA 7610, RA 9262 and RA 9208 for VAW Desk Officers and Punong Barangays involved in handling Trafficking-in-Person and VAWC cases 2. Quarterly meeting of LCAT-VAWC, VAW Desk Officers, LCPC and GAD Focal Point System Committee 3. Provision of direct services such as: medical, provision of basic hygiene kit, transportation, food and psychological services to sexually abused, rescued victims of trafficking and VAWC victim-survivors | 1. One day capacity-building seminar on RA 7610, RA 9262 and RA 9208 for VAW Desk Officers and Punong Barangays involved in handling Trafficking-in-Person and VAWC cases was conducted and attended by 28 Vaw Desk Officers and Punong Barangays of the municipality by March 2023 2. Quarterly meeting conducted every last Thursday of the quarter was attended by LCAT-VAWC, VAW Desk Officers, LCPC and GAD Focal Point System Committee for CY 2024 3. Victim-survivors of trafficking and VAWC are provided with assistance. | 50,000.00 | | | MSWDO/DILG/ PNP | Jan- Dec 2024 |

| | | | | | | | | | | |
|---|---|---|--|---|--|---------------------|--|--|----------------------------|---------------|
| 27 | Implementation of RA 8044 The Youth in Nation-Building Act | 1. Increased Awareness on Gender Issues and concerns among the young people of the municipality | Seminar Workshop | 1. Conduct of Leadership Skill Training for the youth of the municipality | 1. One-day Leadership Skill Training for the youth of the municipality conducted and attended by 84 Out-of-School Youth from the municipality by November 2024 | 30,000.00 | | | MSWDO/ LYDO/ SK FEDERATION | Nov-24 |
| 28 | | 2. Promote mental health and physical fitness among youth of the municipality | | 2. Conduct Cultural and Sports Activities | 2. Cultural activities conducted and attended by 28 SK Chairpersons, 28 PYAP and LYDC membs by June 2024 | 300,000.00 | | | MO/MSWDO/ SK FED/ LYDO | Oct-24 |
| 29 | Magna Carta of Women | Increased public awareness of Magna Carta of Women (MCW) | Women's Welfare Program | 1. Conduct of Women's Month Day Celebration through Forum | 1. One day celebration of Women's Day through forum conducted and attended by 280 women from the municipality. | 200,000.00 | | | MSWDO | Jan- Dec 2024 |
| 30 | Implementation of RA 11310 or An Act Institutionalizing the Pantawid Pamilyang Pilipino Program (4Ps) | To improve the health and nutrition of children 0-18 years old. | Support Funds to 4Ps Implementation | Provision of Seeds for Vegetable Production | 1700 4Ps beneficiaries availed the program | 100,000.00 | | | MSWDO | Jan- Dec 2024 |
| 31 | Implementation of R.A 11861 or the Expanded Solo Parents Welfare Act | To empower Solo Parents of the municipality | Social Services for Solo Parents | issuance of Solo Parent ID & Booklets | Eligible Solo Parents availed the services | 100,000.00 | | | MSWDO | Jan- Dec 2024 |
| 32 | Implementation of R.A. 7277 the Magna Carta for Disabled Persons | To develop camaraderie among PWDs and granting additional Privileges and Incentives | Disabled Person Welfare Program | Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week) | One day National Disability Prevention and Rehabilitation Week celebrated and attended by 84 PWDs | 60,000.00 | | | MSWDO | Jul-24 |
| 33 | | | Disabled Person Welfare Program | 1. Provision of Assistive Devices to PWDs 2. Provision of IDs and Purchase Booklets 3. Provision of SEED Capital for livelihood of the PWDs 4. Provision of Financial Assistance for Medicines to family with mentally ill patients 5. Re-integration/ Referral of Mentally ill clients 6. Gift giving to Indigent PWD | 1. 60 PWDs were provided with Assistive Devices 2. 300 PWDs availed of benefits and privileges 3. 10 Group Associations of PWDs availed the SEED Capital Program 4. 100% of clients who asked for Financial Assistance for the medicines for mentally ill patients availed the program 5. 80% of mentally ill patients fully recovered 6. Eligible PWDs received food packs | 778,950.00 | | | MSWDO | Jan- Dec 2024 |
| 34 | Implementation of R.A. 9994 or the Expanded Senior Citizens Act | To grant additional benefits and privileges to Senior Citizens and to develop camaraderie among elderlies | Elderly Persons Welfare Program | Conduct of Annual Elderly Filipino Week Celebration | One Elderly Filipino Week Celebrated and attended by 95 elderlies | 200,000.00 | | | MSWDC | Oct-24 |
| 35 | | | Elderly Persons Welfare Program | 1. Provision of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches to elderlies 2. Provision of IDs and Purchase Booklets 3. Support Services to Social Pension Program During Pay-out 4. Gift giving to indigent Senior Citizen | 1. 40 elderlies improved his/her physical capacities through the assistive devices received. 2. 1000 elderlies availed the privileges and benefits through the use of OSCA IDs and purchased Booklets 3. 2,003 pensioners availed Social Pension for the elderlies 4. Eligible Senior Citizens received food packs and medical supplies | 659,000.00 | | | MSWDO | Jan- Dec 2024 |
| 36 | Limited access to income opportunities by indigent women and their families in the barangay | Enhanced access to income opportunities for women and their families | Sustainable Livelihood Program | Social preparation for potential beneficiaries | Eligible indigent beneficiaries availed SEED Capital for Livelihood | 1,000,000.00 | | | MSWDO | Jan- Dec 2024 |
| 37 | Memorandum Circ. Ser. Of 2014 No. 2. Guidelines to Strengthen and Enhance the Implementation of the Assistance to Individuals in Crisis Situations (AICS) | Financial assistance provided to Individual in Crisis Situations | Assistance to Individual in Crisis Situation | Provision of financial assistance in cash through Assistance to Individuals in Crisis Situations (AICS) | 100% of clients who applied and qualified availed the Assistance to Individual in Crisis Situation (AICS) | 2,000,000.00 | | | MSWDO | Jan- Dec 2024 |
| SUBTOTAL | | | | | | 5,477,950.00 | | | | |
| CLIENT -FOCUSED- LDRRM OFFICE PROGRAMS | | | | | | | | | | |

| | | | | | | | | | | |
|---|---|--|-----------------------------------|--|---|------------------------|--|--|----------|-------------------------|
| 38 | Implementation of RA 10121 or the Philippine Disaster and Management Act | To increase the knowledge and skills in preparedness and response | Emergency / Disaster Preparedness | <p>1. Observance of National Disaster Resilience Month</p> <p>2. Enhanced Training for the Emergency Response team</p> <p>3. Camp Coordination and Camp Management Training</p> <p>4. Basic Life Support Training for Work Immersion Students</p> <p>5. Observance of Nationwide Simultaneous Earthquake drill</p> | <p>1. The 28 barangays of Javier have participated with the observance of National Disaster Resilience Month activity conducted by July 2024</p> <p>2. JERT attended the Enhancement Training for the Emergency response team on April-December 2024</p> <p>3. RHU Staff, MSWD Office Staff and MDRRM Office staff attended the Camp Coordination and Management Training conducted by July 2024</p> <p>4. One Basic Life Support Training attended by the work immersion student in the LGU of Javier conducted from April to December 2024</p> <p>5. Simultaneous Earthquake Drill conducted quarterly and participated by government employees and officials</p> | 331,000.00 | | | MDRRM | January - December 2024 |
| SUBTOTAL | | | | | | 331,000.00 | | | | |
| ORGANIZATION-FOCUSED - MPDO PROGRAMS | | | | | | | | | | |
| 39 | Women's mobility and safety in public transport planning | To improve the mobility and safety of women and girls through gender-responsive public transport planning | Local Public Transport Route Plan | Conduct Capacity Building Seminar to incorporate gender-responsive approach in public transport route plan | Improved women's access to and use of public transport | 50,000.00 | | | MPDO | Jan- Dec. 2024 |
| 40 | Gender-responsive participation in comprehensive land use planning | To ensure women's participation in urban planning and decision-making processes through gender-responsive land use planning | Comprehensive Land Use Plan | Conduct a gender-sensitive seminar for women for women and other marginalized groups in the community to enhance their participation and leadership in comprehensive land use planning | Increased number of gender-responsive policies and programs in the updated comprehensive land use plan | 360,000.00 | | | MPDO | Jan- Dec. 2024 |
| 41 | Gender-responsive adaptation strategies | To integrate gender and development perspective in the development and implementation of local climate change adaptation strategies | Local Climate Change Action Plan | Organize a gender-sensitive seminar for stakeholders to promote the integration of gender and development perspective in the local climate change action plan | Increased number of gender-responsive adaptation strategies developed and implemented | 50,000.00 | | | MPDO | Jan- Dec. 2024 |
| SUBTOTAL | | | | | | 460,000.00 | | | | |
| CLIENT-FOCUSED -MO/ DILG PROGRAMS | | | | | | | | | | |
| 42 | Gender Sensitivity Training for Lupon Tagapamayapa and Barangay GAD Council | Increased awareness on Gender Issues and concerns among the barangay officials | Seminar Workshop | Gender Sensitivity Trainings for gender issues and concerns to increase involvement of the barangay officials and Lupon Tagapamayapa in supporting GAD related activities | Two (2) batches of GSTs conducted and participated by the barangay officials and Lupon Tagapamayapa from the 28 barangays. | 100,000.00 | | | DILG/PNP | May-24 |
| SUBTOTAL | | | | | | 100,000.00 | | | | |
| ORGANIZATION-FOCUSED -MO PROGRAMS | | | | | | | | | | |
| 43 | All employees must undergo Gender Sensitivity Training and Year End Assessment | Enhance Gender Awareness and Sensitivity among the Local Government Unit Officials and Employees | Gender and Development | Gender Sensitivity Training and Year End Assessment | One day of GST and Year End Assessment conducted and participated by 256 Government Unit Officials and employees by December 2024 | 100,000.00 | | | MO | Dec. 2024 |
| 44 | Implementation of Memorandum Circular No. 6 Series of 2012: Guidelines in the Establishment and Implementation of Agency Strategic Performance Management System (SPMS) | To ensure organizational effectiveness and improvement of individual employee efficiency by cascading institutional accountabilities to the various levels of the organization | Seminar Workshop | To conduct Seminar/ Workshop on the Orientation of PSMS to the Municipal Officials and Department Heads | Two days orientation on the Orientation of PSMS conducted and attended by 30 Department Heads and Municipal Officials by February 2024 | 108,268 | | | MO | Feb. 2024 |
| 45 | Implementation of Memorandum Circular No. 41 Series 1998 Leave of Absence is Generally Defines as a Right granted to the employee. | To provide Human Resource Management Practitioners with the proper understanding of the principles, policies and guidelines governing leave administration leading to equitable implementation of the social legislation | Seminar Workshop | To conduct Seminar/ Workshop on Leave Administration Courses for Effectiveness (LACE) | Two days seminar on Leave Administration Courses for Effectiveness (LACE) conducted and attended by 98 municipal officials and employees by January 2024 | 156,068.00 | | | MO | Jan. 2024 |
| SUBTOTAL | | | | | | 364,336.00 | | | | |
| GRAND TOTAL: | | | | | | P 13,947,086.00 | | | | |

| | | | |
|-------------------------------------|---|--|-------------------|
| Prepared by: | Noted by: | Approved by: | Date: |
| HAIDE P. CUA SWO-III / GAD FOCAL | FERNANDO B. SARILE JR. MPDC/ Chairperson, GFPS TWG | MICHAEL BRAGON JAVIER Municipal Mayor | February 22, 2023 |

Peace and Order Plan

ANNUAL INVESTMENT PROGRAM CY 2024




Local Government Unit: **JAVIER, LEYTE**
PEACE AND ORDER PLAN
 Budget Year: **2024**

| AIP Reference Code | Sector | P/A/P | Implementing Office/Department | Target Output | | Estimated Cost | | Implementation Schedule |
|--------------------|--------|--|--------------------------------|-------------------|-----|-------------------|-----|-------------------------|
| | | | | AIP | AB | AIP | AB | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | A. Institutionalization of Anti-Criminality Action Plan | | | | | | |
| | | 1. Establishment and maintenance of anti-Criminality Points | PNP | 5,000.00 | | 5,000.00 | | Year round |
| | | 2. Barangay Visitation | PNP | 52,000.00 | | 52,000.00 | | Year round |
| | | 3. Conduct Police Presence/ Patrols and Maintenance of Police Visibility points in crime prone areas | PNP | 140,400.00 | | 140,400.00 | | Year round |
| | | 4. Implementation of Police & Detective Beat Patrol System | PNP | 3,480.00 | | 3,480.00 | | Year round |
| | | 5. Seminar on Persons Who Used Drugs (PWUDS) | PNP | 150,000.00 | | 150,000.00 | | Year round |
| | | 6. Anti-Insurgency Program (ELCAC) | PNP | 120,000.00 | | 120,000.00 | | Year round |
| | | B. Advocacy against domestic violence involving women | | | | | | |
| | | 1. Conduct of crime prevention seminar in all schools | PNP | 26,000.00 | | 26,000.00 | | Year round |
| | | 2. Conduct Sectoral Dialogue Ugnayan | PNP | 3,480.00 | | 3,480.00 | | Year round |
| | | C. Establishment of Community and Information system for crime reporting | | | | | | |
| | | 1. Organized Community information gathering system | PNP | 10,000.00 | | 10,000.00 | | Year round |
| | | 2. Activation of patrol 117 | PNP | 10,000.00 | | 10,000.00 | | Year round |
| | | 1. Response time improvement | | | | | | |
| | | 1.1 Maintain of REACT 116 HOTLINE | PNP | 20,000.00 | | 20,000.00 | | Year Round |
| | | 1.2 Advocacy for quick response for child abuse victim | | | | | | |
| | | A. Strict implementation of OPLAN Lambat Sibat | PNP | 48,000.00 | | 48,000.00 | | Year Round |
| | | 1. Neutralization of organized Crime Group | PNP | 6,000.00 | | 6,000.00 | | Year Round |
| | | | | 594,360.00 | | 594,360.00 | | |

Prepared by:


ENGR. FERNANDO B. SARILE, JR.
 Mun. Planning and Development Coordinator

Reviewed by:

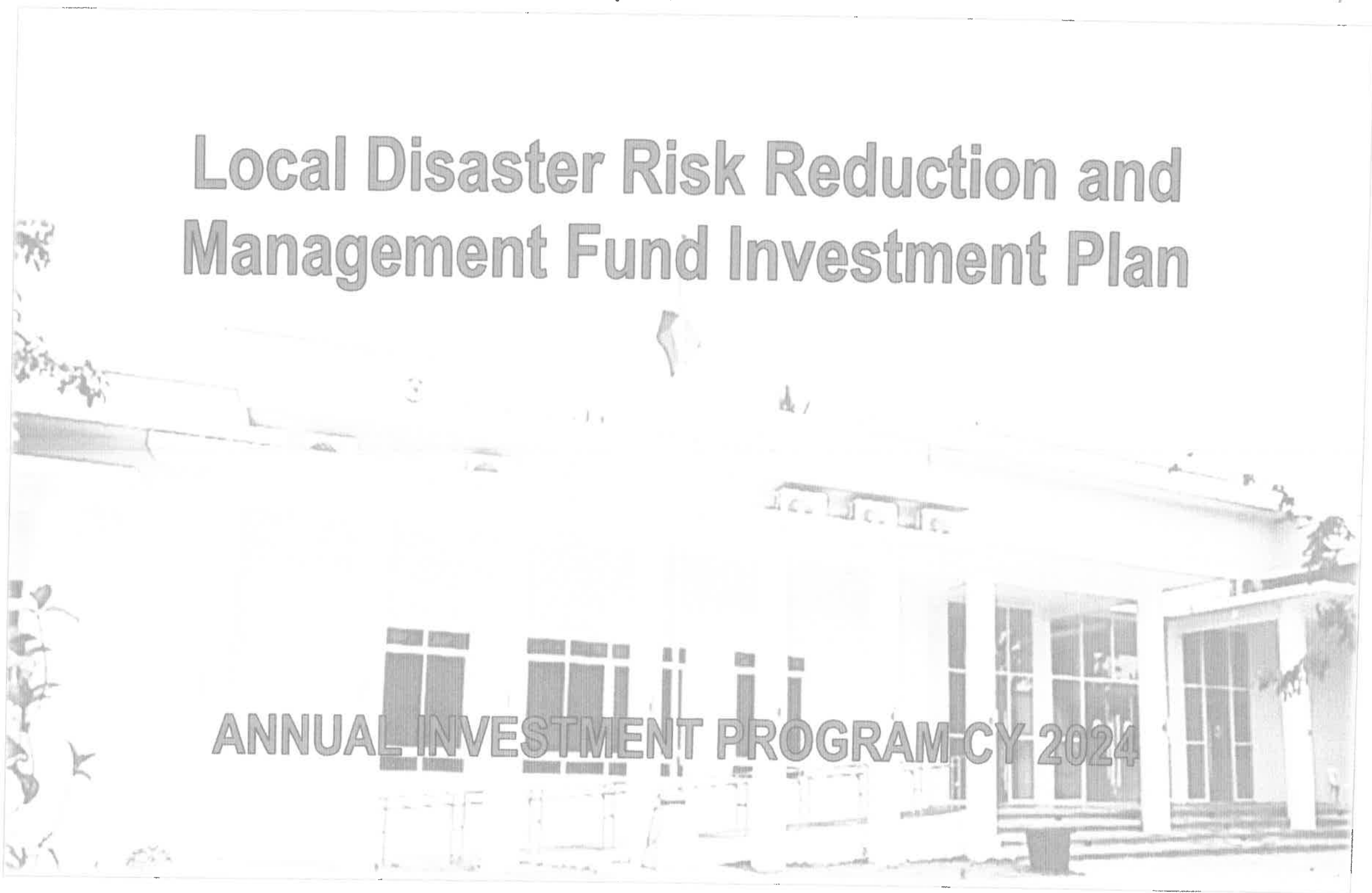

ESTRELLA C. ALMEDORA
 Mun. Budget Officer

Approved:


MICHAEL DRASON T. JAVIER
 Municipal Mayor

Local Disaster Risk Reduction and Management Fund Investment Plan

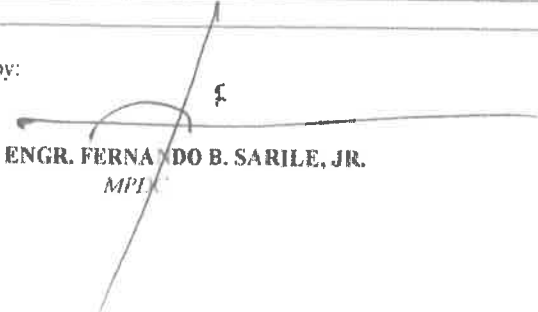
ANNUAL INVESTMENT PROGRAM CY 2024



Local Government Unit: JAVIER LEYTE
LIST OF PPAS FOR THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN
 Year: 2024

| AIP Reference Code (1) | Sector (2) | P/A/P (3) | Implementing Office/ (4) | Target Output | | Estimated Cost | | Implementation Schedule (9) | |
|---------------------------|---------------|---|-----------------------------|---------------|--|----------------|--------------|--------------------------------|--|
| | | | | AIP (5) | AB (6) | AIP (7) | AB (8) | | |
| | | Quick Response Fund (QRF 30%) | | | | | | | |
| | | Purchase of food and non- food commodities . | | | Timely conduct of relief operations to affected families in times of hazards/disasters | | 2,338,893.81 | | |
| | | Disaster Prevention and Mitigation; Preparedness; Response; Rehabilitation and Recovery (70 %) | | | | | | | |
| | | I. Disaster Prevention & Mitigation: | | | | | | | |
| | | Reproduction and distribution of IBC materials | | | Increased the awareness of the threats and effects of hazards through the IBC materials | | 50,000.00 | | |
| | | II. Disaster Preparedness: | | | | | | | |
| | | Purchase of 4 units emergency support vehicle | | | Increased mobility for timely response and speedy clearing operations. | | 3,400,000.00 | | |
| | | Purchase of supplies and equipments for the operation and maintenance of evacuation center. | | | Supplies and equipments for the Operation and maintenance of evacuation Center procured | | 300,000.00 | | |
| | | Purchase of Uniform/ safety and rescue equipments for MDRRMC member, MDRRMC Personnel, Emergency Response Team. | | | MDRRM office & OPCEN are fully & complete equipped with disaster tools & equipments. | | | | |
| | | Implement Disaster Related / Emergency Programs/ Projects/ Activities * Observance of Quarterly Nationwide Simultaneous Earthquake Drill (NSEED) * Observance of National Disaster Resilience Month. *Updating of Local Plans with Climate and Disaster Risk Assessment (CDRA) * Basic Life Support (BLS) Training * DRRM Enhancement training for the responders . * Camp Coordination and Camp Management Training | | | Increased knowledge and skills in preparedness and response of the MDRRMC members including JERT | | | | |
| | | Provision of Group Insurance to Javier Emergency Response Team | | | Insurance for Javier Emergency Response Team provided | | 687,418.89 | | |
| | | III. Disaster Response | | | | | | | |
| | | IV. Disaster Rehabilitation & Recovery | | | | | 1,000,000.00 | | |
| | | Disaster Prevention & Mitigation, Preparedness , Response, Rehabilitation & Recovery | | | | | 20,000.00 | | |
| TOTAL | | | | | | | | 7,796,312.70 | |

Prepared by:


ENGR. FERNANDO B. SARILE, JR.
 MPI

Reviewed by:

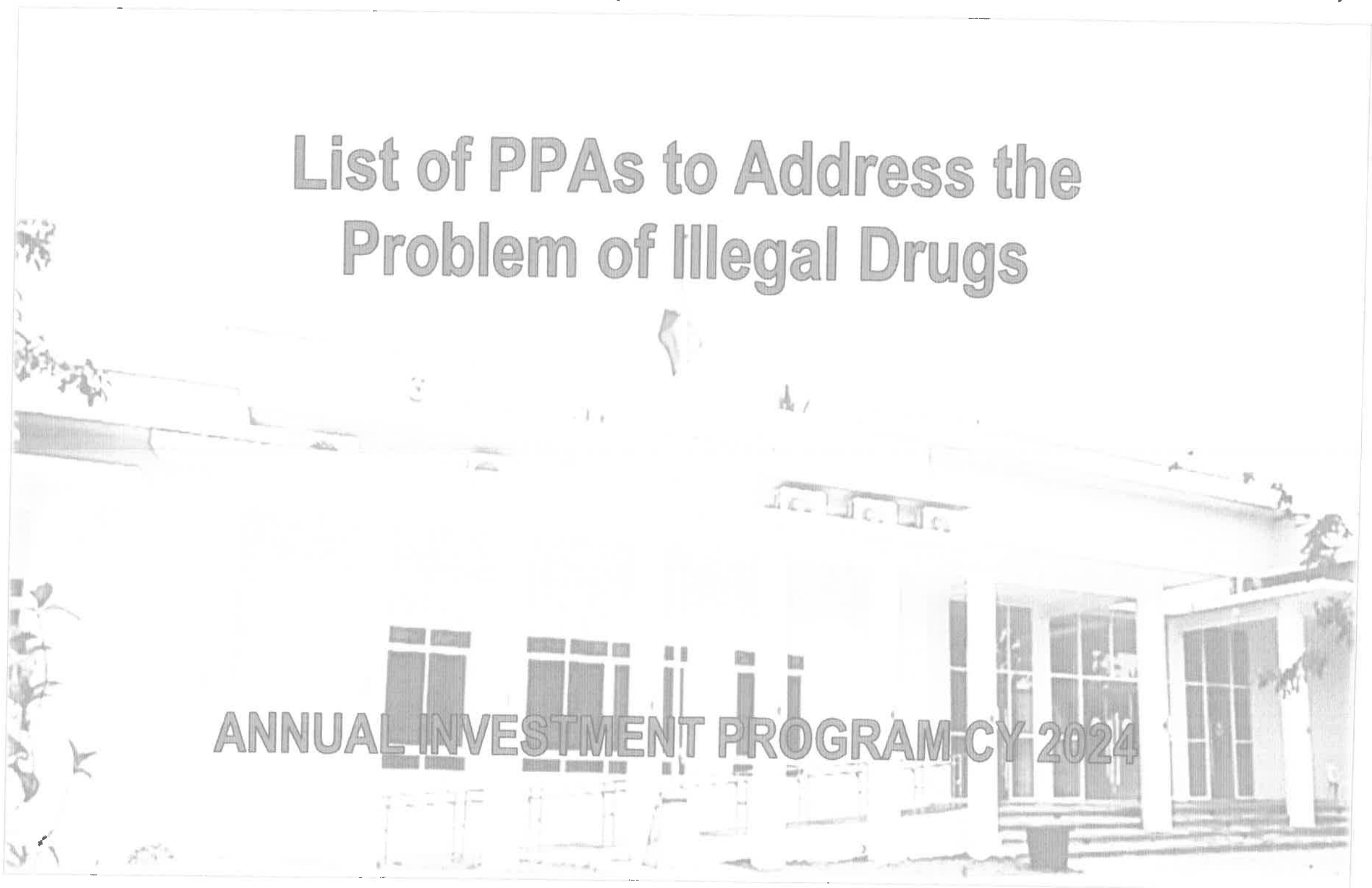

ESTRELLA C. MEDORA
 Mun. Budget Officer

Approved by:


MICHAEL DRACO P. JAVIER
 Municipal Mayor

List of PPAs to Address the Problem of Illegal Drugs

ANNUAL INVESTMENT PROGRAM CY 2024



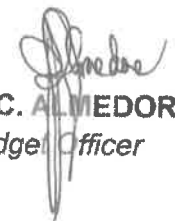
Local Government Unit: JAVIER LEYTE
LISTS OF PPAs TO ADDRESS THE PROBLEM OF ILLEGAL DRUGS
Budget Year: 2024

| AIP Reference Code | Sector | P/A/P | Implementing Office/Department | Target Output | | Estimated Cost | | Implementation Schedule |
|--------------------|--------|---|--------------------------------|---------------|-----|----------------|-----|-------------------------|
| | | | | AIP | AB | AIP | AB | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | A. Reorganize/Strengthen of BPOC's | | | | | | |
| | | A. Anti-crime campaign program 1. Anti-illegal drug opn. Raid and seizure (search warrant) Buy bust operation | PNP | 50,000 | | 50,000 | | Year Round |
| | | 1.1 Organizational Strengthening of Anti-criminality 1.2 Organization of KILL DROGA in AOR | PNP | 10,000.00 | | 10,000.00 | | Year Round |
| | | 2. Organization of Council of Community Elders (CCE) | PNP | 28,000.00 | | 28,000.00 | | Year Round |
| | | | | 88,000.00 | | 88,000.00 | | |

Prepared by:


ENGR. FERNANDO B. SARILE, JR.
Mun. Planning and Development Coordinator

Reviewed by:


ESTRELLA C. ALMEDORA
Mun. Budget Officer

Approved:


MICHAEL DRAGON T. JAVIER
Municipal Mayor

Local Nutrition Action Plan

ANNUAL INVESTMENT PROGRAM CY 2024





Local Government Unit: **JAVIER**
LIST OF PPAS TO LOCAL NUTRITION ACTION PLAN
 Budget Year: 2024

| AIP Reference Code | Sector | P/A/P | Implementing Office/ Department | Target Output | | Estimated Cost | | Implementation Schedule |
|--------------------|--------|--|---------------------------------|---|-----|----------------|-----|-------------------------|
| | | | | AIP | AB | AIP | AB | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | Health | I. EXPANDED PROGRAM ON IMMUNIZATION | | | | | | |
| | | A. Vaccination of eligible population | MHO | Increase FIC to 95% (National Target 95%) | | 50,000.00 | | Jan-Dec 2024 |
| | | II. FAMILY PLANNING & RESPONSIBLE PARENTHOOD PROGRAM | | | | | | |
| | | A. Family Planning Counseling | MHO | Increase CPR to 85% (National Target 85%) | | 3,000.00 | | Jan-Dec 2024 |
| | | B. Distribution of FP Commodities to Eligible Population | MHO | | | 35,000.00 | | Jan-Dec 2024 |
| | | C. Intra-uterine Device Insertion among Post Partum Mothers | MHO | | | 10,000.00 | | Jan-Dec 2024 |
| | | D. Progesterone Subdermal Implant Insertion | MHO | | | 10,000.00 | | Jan-Dec 2024 |
| | | E. Premarital Counseling | MHO | | | 2,000.00 | | Jan-Dec 2024 |
| | | F. Family Planning Caravan | MHO | | | 20,000.00 | | Jan-Dec 2024 |
| | | G. Cervical cancer screening test and increase awareness on cervical & breast cancer among women of reproductive age | MHO | Increase women screened for cervical & breast cancer through PAP Test | | 80,000.00 | | Jan-Dec 2024 |
| | | III. TUBERCULOSIS PROGRAM | | | | | | |
| | | A. TB-DOTS Accreditation | MHO | PhilHealth Accredited TB-DOTS Facility | | 5,000.00 | | Jan-Dec 2024 |
| | | B. PPD Services | MHO | | | 5,000.00 | | Jan-Dec 2024 |
| | | D. DOTS Services for General Population: Assessment and Management of TB Cases | MHO | Sustain TSR at 100% | | 30,000.00 | | Jan-Dec 2024 |
| | | E. Provision of Buffer Stock Medicines among Indigents & Senior Citizens | MHO | Sustain TSR at 100% | | 60,000.00 | | Jan-Dec 2024 |
| | | F. Active Case Finding among the vulnerable group: Senior Citizen & indigent population and general population | MHO | Increase Case Notification Rate by 20% from previous CY | | 120,000.00 | | Jan-Dec 2024 |
| | | IV. MATERNAL & CHILD HEALTH | | | | | | |
| | | A. Prenatal Care | MHO | Increase pregnant women with 4 prenatal visits to 70 % (National Target 85%) | | 15,000.00 | | Jan-Dec 2024 |
| | | B. Deliveries | MHO | Increase FBD to 100% and SBA deliveries to 100% | | 200,000.00 | | Jan-Dec 2024 |
| | | C. Postpartum Care | MHO | Increase puerperium with at least 2 postpartum visits to 80% | | 50,000.00 | | Jan-Dec 2024 |
| | | D. Conduct of Buntis Congress | MHO | Promote dialogue with multiple stakeholders on community care for mothers, provide ancillary services for pregnant women, conduct of Buntis Congress & provision of maternity kit | | 100,000.00 | | Jan-Dec 2024 |

| | | | | | |
|--|--|-----|--|------------|--------------|
| | E. Community Health Summit | MHO | Promotion of various health programs and provision of ancillary health services to the populace. | 120,000.00 | Jan-Dec 2024 |
| | F. Blood Donation | MHO | Increase community blood donation of eligible population to 1% of the total population. | 180,000.00 | Jan-Dec 2024 |
| | G. BEmONC Training / BLS Training among RHU Staff & BHW | MHO | Capable RHU Staff in handling basic emergency obstetric and neonatal care services | 70,000.00 | Jan-Dec 2024 |
| | H. Javier Maternal Care Assistance Program | MHO | Increase prenatal, postnatal, and facility-based deliveries through Ultrasonography assessment among indigent pregnant women | 100,000.00 | Jan-Dec 2024 |
| | I. Provision of adequate medicines at the birthing facility | MHO | Purchase of medicines essential to neonatal & maternal antenatal, natan and postnatal care | 90,000.00 | Jan-Dec 2024 |
| | J. Provision of vitamin supplementation to pregnant & lactating women | MHO | Purchase if vitamins and supplementation of pregnant & lactating women | 40,000.00 | Jan-Dec 2024 |
| | V. NUTRITION | | | | |
| | A. Operation Timbang Plus | MHO | Increase OPT Coverage to at least 90% of the Target population | 30,000.00 | Jan-Dec 2024 |
| | B. Integrated Management of Acute Malnutrition | MHO | Decrease SAM and MAM children | 300,000.00 | Jan-Dec 2024 |
| | C. Infant and Young Child Feeding | MHO | | 105,000.00 | Jan-Dec 2024 |
| | D. Project Implementation Review & Reorientation of Barangay Nutrition Scholar | MHO | Project implementation review, report | 45,000.00 | Jan-Dec 2024 |
| | E. Micronutrient Supplementation | MHO | Increase awareness on good nutrition | 80,000.00 | Jan-Dec 2024 |
| | F. National Nutrition promotion program for Behavior Change | MHO | Decrease morbidity & mortality among under-five | 80,000.00 | Jan-Dec 2024 |
| | G. National Dietary Supplementation Program | MHO | | 530,000.00 | Jan-Dec 2024 |
| | H. Procurement of Medical Supplies for Nutrition | MHO | Intensify OPT Coverage at least 90% of the Target population | 50,000.00 | Jan-Dec 2024 |
| | I. Overweight & Obesity Management and Prevention Pr | MHO | Manage and prevent overweight & obesity by 10% | 90,000.00 | Jan-Dec 2024 |
| | J. Nutrition in Emergency | MHO | Capacitate CHWs & prepare for disaster, calamity or emergency. Provide nutrition services during emergencies and or crisis situation | 90,000.00 | Jan-Dec 2024 |
| | K. Implementation of Nutrition-Sensitive Programs: SAAD Program, Community Program, Construction of toilet facilities, Level II ADHP | MHO | Sustainable nutrition sensitive programs in the Municipality | 150,000.00 | Jan-Dec 2024 |
| | L. Enabling Programs: Community Health Volunteer Support | MHO | Barangay Nutrition Scholar honorarium & benefits | 288,000.00 | Jan-Dec 2024 |
| | M. Conduct Capacity Building or Trainings | MHO | Conduct of BNS Training, PIMAM Training, BNAP Formulation | 150,000.00 | Jan-Dec 2024 |
| | N. Monitoring Activities & MNC Meetings | MHO | Quarterly conduct of monitoring activities and MNC Meetings | 54,000.00 | Jan-Dec 2024 |

| | | | | | | | |
|--|---|-----|---|--|--------------|--|--------------|
| | O. Leadership & Governance: Adoption of RA 11148 or the Kalusugan at Nutrisyon ng Magnanay Act at the local legislation | MHO | RA11148 Locally adopted and implemented | | 5,000.00 | | Jan-Dec 2024 |
| | P. Leadership & Governance: Creation of MNAO Plantilla position | MHO | Plantilla position of MNAO | | 120,000.00 | | Jan-Dec 2024 |
| | Q. Creation / construction of MNAO Office | MHO | MNAO Office | | 85,000.00 | | Jan-Dec 2024 |
| | R. PMNP Implementation: LGU Counterpart | MHO | Implementation of PMNP Projects & programs | | 400,000.00 | | Jan-Dec 2024 |
| | S. Nutrition Month Celebration | MHO | Conduct of Nutrition Month Celebration | | 100,000.00 | | Jan-Dec 2024 |
| | VI. NON-COMMUNICABLE DISEASES | MHO | | | | | Jan-Dec 2024 |
| | A. Hypertension & Diabetes Club | MHO | Masterlist of patients with HTN, DM and Obesity. Active Hypertension & Diabetes Club | | 5,000.00 | | Jan-Dec 2024 |
| | B. Hataw Program | MHO | Conduct healthy lifestyle exercise for the populace | | 10,000.00 | | Jan-Dec 2024 |
| | C. Fun Run | MHO | Promote awareness on healthy lifestyle | | 20,000.00 | | Jan-Dec 2024 |
| | D. Persons with Disability Health Program | MHO | Masterlisting & empowerment of PWDs and their family members | | 20,000.00 | | Jan-Dec 2024 |
| | E. Basic Life Support Training | MHO | Capable RHU Staff and health volunteers in handling cases that needs basic life support skills. | | 100,000.00 | | Jan-Dec 2024 |
| | F. Screening & early detection of hypertensive and diabetic clients | MHO | Provision of free maintenance medications and purchase of reagents for blood chemistry | | 1,500,000.00 | | Jan-Dec 2024 |
| | VII. EMERGING & RE-EMERGING DISEASES | | | | | | |
| | A. Corona Virus and other Airborne/ Droplet Infection | MHO | Well-maintained Isolation Unit and contamination of airborne and other droplet infection such as COVID-19 | | 50,000.00 | | Jan-Dec 2024 |
| | B. Dengue Fever | MHO | Dengue Outbreak prevented | | 50,000.00 | | Jan-Dec 2024 |
| | C. Measles Outbreak | MHO | Prevention of Measles Outbreak | | 8,000.00 | | Jan-Dec 2024 |
| | D. Polio Outbreak | MHO | Prevention of Polio Outbreak | | 30,000.00 | | Jan-Dec 2024 |
| | E. Community Prevention and Management on Pandemic Response to Influenza and other respiratory illness | MHO | Prevention and Management of Pandemic Response to Influenza and other respiratory illness | | 40,000.00 | | Jan-Dec 2024 |
| | F. Prevention and management of Leptospirosis & Schistosomiasis | MHO | Prevention and management of Leptospirosis & Schistosomiasis | | 10,000.00 | | Jan-Dec 2024 |
| | G. Prevention and management of Meningococcal Disease | MHO | G. Prevention and management of Meningococcal Disease | | 10,000.00 | | Jan-Dec 2024 |
| | VIII. SOIL-BORNE HELMINTHIS | | | | | | |
| | A. Mass Deworming of Pupils/Students | MHO | Deworm at least 80% of target population, decrease soil-transmitted Helminthiasis | | 50,000.00 | | Jan-Dec 2024 |
| | IX. SANITATION PROGRAM | | | | | | |
| | A. Water Sanitation | MHO | Increased tree cover in watershed areas | | | | Jan-Dec 2024 |
| | 1. Maintenance of watershed area | MHO | | | 50,000.00 | | Jan-Dec 2024 |
| | 2. Water Sampling | MHO | Identified contaminated water sources | | 20,000.00 | | Jan-Dec 2024 |

| | | | | | | |
|--|--|-----|---|--|------------|--------------|
| | B. Zero-Open Defecation Program | MHO | Increase HH with access to sanitary toilet 90% | | 20,000.00 | Jan-Dec 2024 |
| | C. Solid Waste Management | MHO | Favorable solid waste disposal system | | 20,000.00 | Jan-Dec 2024 |
| | D. Issuance of Sanitary Permits | MHO | All public establishments have sanitary permits | | 3,000.00 | Jan-Dec 2024 |
| | E. Food-Handler's Seminar | MHO | Certified food-handlers | | 25,000.00 | Jan-Dec 2024 |
| | X. STI,HIV/AIDS PREVENTION AND CONTROL | | | | | |
| | A. STI/AIDS Awareness Week | MHO | Public Awareness and timely detection of STIs | | 3,000.00 | Jan-Dec 2024 |
| | B. AIDS Candle Light Memorial | MHO | | | 5,000.00 | Jan-Dec 2024 |
| | C. Orientation on STI, HIV/AIDS Prevention & Control Program | MHO | | | 30,500.00 | Jan-Dec 2024 |
| | D. HIV Screening & support for Person Living with HIV | MHO | Intensify HIV Screening and support of PLHIV | | | Jan-Dec 2024 |
| | XI. SPECIAL DOH PROGRAMS | | | | | |
| | A. Rabies-free Zone | MHO | Duly implemented Anti-rabies Law , Animal Bite Management aong children & indigent population through purchase of medicines, anti-rabies vaccines & logistics | | 95,000.00 | Jan-Dec 2024 |
| | B. Garantisadong Pambata | MHO | Increased coverage of children given Vitamin A | | 5,000.00 | Jan-Dec 2024 |
| | C. Smoke-free Javier | MHO | Municipality ofJavier as smoke-free by year 2022 | | 10,000.00 | Jan-Dec 2024 |
| | D. Animal Bite Treatment Center | MHO | RHU as licensed ABTC | | 55,000.00 | Jan-Dec 2024 |
| | E. CBDRP: Community-Based Drug Rehabilitation Program | MHO | Implementation of CBDRP Program | | 120,000.00 | Jan-Dec 2024 |
| | F. Disaster Risk Reduction Management in Health Prevention, Mitigation & Monitoring Activities | MHO | Conduct of prevention, mitigation & monitroing activities realted to DRRM | | 200,000.00 | Jan-Dec 2024 |
| | G. Adolescent Health & Development Program | MHO | Conduct of consultative assembly among teenagers and their parents | | 130,000.00 | Jan-Dec 2024 |
| | H. Metal Health Program | MHO | Provision of free maintenance and transport to all psychiatric patients | | 200,000.00 | Jan-Dec 2024 |
| | I. Child Safety Program | MHO | Conduct National Children's Month through Novembers Trick or Treat | | 50,000.00 | Jan-Dec 2024 |
| | XII. RHU GENERAL ACTIVITIES | | | | | |
| | A. Medical, OB-GYNE, Pediatric and Minor Surgical Consultation (Operation Tuli) | MHO | Provided medical consultation to the populace. | | 25,000.00 | Jan-Dec 2024 |
| | B. Issuance of Medical, Birth, Death Certificates | MHO | Timely issuance of medical, birth and death certificates | | 5,000.00 | Jan-Dec 2024 |
| | C. Barangay Consultation | MHO | Medical consultation provided in far-flung areas | | 20,000.00 | Jan-Dec 2024 |
| | D. Child Injury Prevention & Awareness Campaign | MHO | D. Child Injury Prevention & Awareness Campaign Implemented | | 35,000.00 | Jan-Dec 2024 |
| | E. Project Implementation Review | MHO | PIR conducted | | 70,000.00 | Jan-Dec 2024 |
| | F. Laboratory Services | MHO | Provide of laboratory services to patients at the RHU including Newborn screening test | | 150,000.00 | Jan-Dec 2024 |

| | | | | | |
|--|--|--|---|--------------|----------------------|
| | | | Purchase of reagents for blood chemistry and provide laboratory services to patients with comorbidity | 500,000.00 | Jan-Dec 2024 |
| | | G. Procurement of Medicines | Provision of medications for patients at the RHU | 500,000.00 | Jan-Dec 2024 |
| | | H. Annual Health Summit | Celebration and conduct of annual health summit | 70,000.00 | Jan-Dec 2024 |
| XIII. ADMINISTRATIVE ACTIVITIES | | | | | |
| | | A. Weekly Staff Meeting | Minutes of tehe Meeting | 5,000.00 | Jan-Dec 2024 |
| | | B. Monthly Reports | Timely Submission of Monthly Reports | 5,000.00 | Jan-Dec 2024 |
| | | C. Quarterly Reports | Quarterly Reports Submitted | 5,000.00 | Jan-Dec 2024 |
| | | D. Annual Reports | Annual Reports Submitted | 10,000.00 | Jan-Dec 2024 |
| | | E. Inventory of Supplies | Quarterly inventory of supplies and equipment | 2,000.00 | Jan-Dec 2024 |
| XIII. ADMINISTRATIVE ACTIVITIES | | | | | |
| | | F. Procurement of Janitorial Supplies | Medicines procured | 50,000.00 | Jan-Dec 2024 |
| | | G. Procurement of Office Supplies | Procured Office Supplies | 300,000.00 | Jan-Dec 2024 |
| | | H. Renovation of RHU Roofing and Ceiling | RHU Roofing & Ceiling renovated | 1,000,000.00 | Jan-Dec 2024 |
| | | I. Maintenance of RHU Building & Fixture | RHU Building repainted or fixtures maintained | 150,000.00 | Jan-Dec 2024 |
| | | J. Installation of Water Tank & improvement of water sytem at the RHU | Water System Improved and Installed | 300,000.00 | Jan-Dec 2024 |
| | | K. Calibration, maintenance of laboratory, ER, pharmacy equipment and medical supplies | All laboratory, ER, pharmacy equipment and medical supplies are calibrated | 70,000.00 | Jan-Dec 2024 |
| | | L. Purchase of IT, kitchen & laundry appliance & equipment | IT equipments purchased and used for iclinicsys | 100,000.00 | Jan-Dec 2024 |
| | | M. Maintenance of IT equipment | IT equipment maintained & in good condition | 20,000.00 | Jan-Dec 2024 |
| | | N. Purchase of medical equipment | Procured medical equipment | 200,000.00 | Jan-Dec 2024 |
| | | O. Budget Preparation | Prepared budget for 2021 | 10,000.00 | Jan-Dec 2024 |
| | | P. Local Health Board Meeting | Quarterly LHB Meeting | 12,000.00 | Jan-Dec 2024 |
| | | Q. MNC, MRCC, MNDR & TMC Meeting | Conduct of MNC & MRCC Meetings | 100,000.00 | Jan-Dec 2024 |
| | | R. Community Volunteers Incentive/ Honorarium | Provision of Honorarium & hazard pay among Community Health Volunteers/ BHW | 1,600,000.00 | Jan-Dec 2024 |
| | | | | TOTAL | 10,655,500.00 |

Prepared by:

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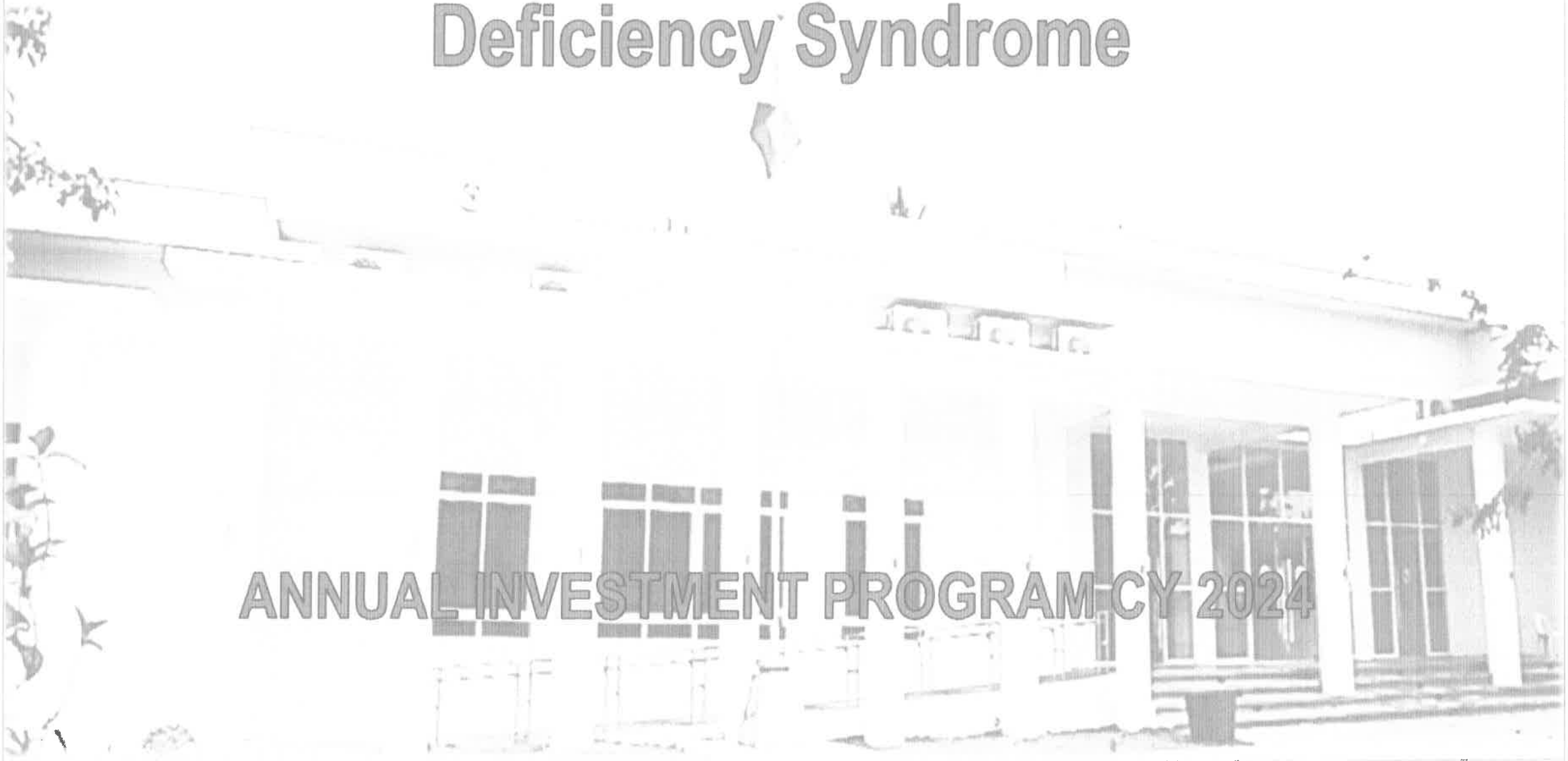
ESTRELLA C. ALMEDORA
Municipal Budget Officer

Approved by:

HON. MICHAEL DRAGON T. JAVIER
Local Chief Executive

List of PPAs to Address Acquired Immune Deficiency Syndrome

ANNUAL INVESTMENT PROGRAM CY 2024





Local Government Unit: **JAVIER**
LIST OF PPAS TO ACQUIRED IMMUNE DEFICIENCY SYNDROME
 Budget Year: 2024

| AIP Referen (1) | Sector (2) | PIA/P (3) | Implementing Office/ Department (4) | Target Output | | Estimated Cost | | Implementation Schedule (9) |
|--------------------|---------------|--|--|---|-----------|----------------|-------------------|--------------------------------|
| | | | | AIP (5) | AB (6) | AIP (7) | AB (8) | |
| | | CORE PREVENTION PROGRAMS | | | | | | |
| | | 1. Availability of free voluntary HIV Counseling and Testing Services. | DOH, Rural Health Unit | At least 1% of the total population volunteered & tested for HIV, All individual who willingly submits for HIV testing, tested. | | | 200,000.00 | Jan. - Dec. 2024 |
| | | 2. Provision of assistance to HIV- positive individuals. | DOH, Rural Health Unit, DSWD | 100% of identified HIV (+) individuals given assistance. | | | 50,000.00 | Jan. - Dec. 2024 |
| | | 3. Condom Availability for the young and general population; 100% Condom Use Program (CUP) especially for entertainment establishment. | RHU | Women of reproductive age and 100% of sexually active males & females have access to condoms. | | | 5,000.00 | Jan. - Dec. 2024 |
| | | 4. Updated policy related to young people and HIV/AIDS | RHU, LGU (SB) | SB & LHB Resolution/ Ordinance HIV/AIDS/STI Prevention & Control | | | 3,000.00 | 1st Qtr. of 2024 |
| | | 5. Mount an aggressive HIV / AIDS Advocacy Campaign | RHU/ DEpEd/ Brgy. | Awareness campaign conducted in All High school & 8 Barangays. | | | 30,000.00 | Jan. - Dec. 2024 |
| | | a. School | | | | | | Jan. - Dec. 2024 |
| | | b. Barangay | | | | | | Jan. - Dec. 2024 |
| | | 6. Capacity building of Health Personnel | DOH/ RHU | Implemented and re-echoed trainings among RHU staff & personnel. | | | 20,000.00 | Jan. - Dec. 2024 |
| | | 7. Program Planning, monitoring & evaluation | RHU | Annual program planning, monitoring and evaluation Campaign conducted annually | | | 5,000.00 | Dec. 2024 |
| | | 8. STI Awareness Campaign | RHU | Campaign conducted annually | | | 10,000.00 | Jan. - Dec. 2024 |
| | | 9. Reproductive Health, STI Diagnosis & Treatment | RHU | 100% Diagnosed individual with STI treated, referred & followed-up. | | | 50,000.00 | Jan. - Dec. 2024 |
| | | 10. AIDS Candlelight Memorial | DOH/ RHU | Annual Candlelight Memorial Ceremony conducted. | | | 10,000.00 | May 2024 |
| | | 11. Local AIDS Council | MO | Local AIDS Council established & functional. | | | 5,000.00 | 2nd Qtr. of 2024 |
| | | 12. Establish Multi-sectoral Partnerships | LGU | Active participation from identified stakeholders | | | | 1st Qtr. of 2024 |
| | | TOTAL | | | | | 388,000.00 | |

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ENGR. FERNANDO B. SARILE, JR.
MPDC

Reviewed by:

ESTRELLA C. MEDORA
Municipal Budget Officer

Approved by:

HON. MICHAEL DRAGON T. JAVIER
Local Chief Executive

Local Youth Development Plan

ANNUAL INVESTMENT PROGRAM CY 2024



**LOCAL YOUTH DEVELOPMENT PLAN 2024
JAVIER, LEYTE**

| NO. | PROJECT/PROGRAMS/ACTIVITIES | BUDGETARY REQUIREMENT | FUNDING SOURCE | PERSON/OFFICE RESPONSIBLE | PROPONENT/POLICY |
|-----|---|-----------------------|-------------------------------------|------------------------------|-----------------------------------|
| 1 | 1. Operation and Maintenance of Bahay Pag-Asa and Payment for the care of Children in Conflict with the Law (CICL) at the Regional Rehabilitation Center for the Youth (RRCY) 2. Provision of Alternative Learning System and livelihood and Functional Education for Out-of-School Youth 3. Attendance to the Recognition Rites for ALS Accreditation and Equivalency (A&E) Elementary and Secondary Passers | P 255,000.00 | GAD 2024 | MSWDO | GAD Focal Person |
| 2 | Conduct community-based rehabilitation program through seminars and skills trainings (TESDA) for PWUDS and livelihood assistance | P 100,000.00 | GAD 2024 | MSWDO/SK FEDERATION | GAD Focal Person |
| 3 | Conduct Sports Development Activities | P 250,000.00 | LGU FUND 2024 | SK FED./MYDO | GAD Focal Person |
| 4 | Quarterly meeting SK Fed./LYDC | P 60,000.00 | LGU FUND 2024 | SF FED./LYDC | SK FED./LYDC |
| 5 | To provide financial/ educational assistance to the qualified students to augment the family's income to help ensure beneficiaries are able to pursue their education | P 500,000.00 | GAD 2024 | PESO/LYDC | GAD Focal Person |
| 6 | Celebrating the Lingo ng Kabataan and International Youth Day: Symposium on the ill-effect of illegal Drugs (Project RESISTANCE EDUCATION AGAINST DRUGS FOR THE YOUTH). | P 300,000.00 | LGU FUNDS 2024 | MSWDO/SK FEDERATION/LYDC/PNP | Anti-Drug Abuse Policy Guidelines |
| 7 | Active participation in the International Day Against Drug Abuse and Illicit Trafficking (IDADAIT)/(KKDAT). | P 60,000.00 | LGU FUNDS/POPS PLAN 2024 | MSWDO/SK FEDERATION/LYDC/PNP | Anti-Drug Abuse Policy Guidelines |
| | | | Mun Fund with Brgy Counterpart | MSWDO/SK FEDERATION | Anti-Drug Abuse Policy Guidelines |
| 8 | Propose SK Federation/LYDC Office with complete facilities(Computer, Printer, Projector, Xerox Machine) | P 150,000.00 | LGU FUNDS 2024 | MSWDO/SK FEDERATION/LYDC | LYDC |
| 10 | Youth Leadership summit | P 150,000.00 | LGU FUNDS/POPS PLAN 2024 | AFP/PNP/DILG | LYDC |
| 11 | Gender Sensitivity Training for Youth | P 5,000.00 | SK Annual Budget | 28Barangays | SK Federation Council |
| 13 | Socio Cultural Activities Linggo ng Javier | P 150,000.00 | LGU FUND 2024 | LYDC | LYDC |
| 14 | Youth Encounter | P 5,000.00 | Mun Fund with Brgy Counterpart 2024 | 28Barangays | SK Federation Council |
| 15 | Disiplina Muna Program: EIC Series on | P 5,000.00 | SK Annual Budget 2024 | 28Barangays | SK Federation Council |
| | Anti-smoking | | | | |
| | Family Planning | | | | |
| | Responsible Parenthood | | | | |
| | Teenage Pregnancy | | | | |
| | TOTAL | P 1,990,000.00 | | | |

Prepared by:


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MPDC

Reviewed by:


ESTRELLA C. ARMEDORA
Municipal Budget Officer

Approved by:


HON. MICHAEL DRAGON T. JAVIER
Local Chief Executive

Annual Tourism Development, Cultural and Heritage Plan

ANNUAL INVESTMENT PROGRAM CY 2024



Local Government Unit: Javier, Leyte
ANNUAL TOURISM DEVELOPMENT, CULTURAL AND HERITAGE PLAN
 Budget Year: Calendar Year 2024

| AIP Reference (1) | Sector (2) | P/A/P (3) | Implementing Office/Department (4) | Target Output | | Estimated Cost | | Implementation Schedule (9) |
|----------------------|---------------|--|---------------------------------------|----------------------------|-----------|----------------|-----------|--------------------------------|
| | | | | AIP (5) | AB (6) | AIP (7) | AB (8) | |
| | | Historical Site, Heritage and Arts Mapping | | | | | | |
| | | 1. Identification of Historical Site, Heritage and Arts | MO | 28 barangays | | 50,000.00 | | Jan. 24 - Dec. 24 |
| | | a. Photography , Video Shoot and Printing | | | | | | |
| | | b .Token, Certificates, Accomodation for VIP visitors | MO | | | 50,000.00 | | |
| | | 2.Cultural property inventory/registry | MO | 28 barangays | | 50,000.00 | | |
| | | 3. Conservation and preservation of cultural property in CY 2024 | MO | 28 barangays | | 100,000.00 | | Jan. 24 - Dec. 24 |
| | | Buildings | | | | | | |
| | | 1. Construction of Pasulobong Center | MEO,MO | 40 sq.m. building (5x8) | | 500,000.00 | | 2024 and beyond |
| | | 2. Construction of Municipal Museum | MEO,MO | 200 sq.m. building (10x20) | | 15,000,000 | | 2024 and beyond |
| | | Marketing and Promotion | | | | | | |
| | | 1. Participation to Tourism and Travel Fairs (Local, regional, National and International) | MO | Additional knowledge | | 50,000.00 | | Jan. 24 - Dec. 24 |
| | | 2. Production and Printing of Brochures, Flyers and AVP | MO | 50 set each | | 20,000.00 | | Jan. 24 - Dec. 24 |
| | | 3. Purchase of Video Camera | MO | 1 unit | | 80,000.00 | | Jan. 24 - Dec. 24 |
| | | 4. Purchase of Laptop and Printer | MO | 1 unit each | | 150,000.00 | | Jan. 24 - Dec. 24 |
| | | 5. Purchase of LCD Projector | MO | 1 unit | | 35,000.00 | | Jan. 24 - Dec. 24 |
| | | 6. Purchase of handheld GPS | MO | 1 unit | | 50,000.00 | | Jan. 24 - Dec. 24 |
| | | 7. Purchase of drone | MO | 1 unit | | 150,000.00 | | Jan. 24 - Dec. 24 |
| | | POTENTIAL TOURISM DEVELOPMENT | | | | | | |
| | | 1. Quarterly clearing and maintenance in Kawasan Falls at Brgy. Binulho, Javier | MEO, MO | 420 Mtrs. | | 80,000.00 | | Jan. 24 - Dec. 24 |
| | | 2. Construction of Farm to Market Road to Caraye Waterfalls at Brgy. Caraye, Javier, Leyte | MEO, MO | 1.9 Kms. | | 9,500,000.00 | | 2024 and beyond |

| | | | | | | |
|--|---|---------|----------------------------|--------------|----------------------|-------------------|
| | 3. Construction/Concreting of Access Road Leading to Inayupan Peak at Brgy. Inayupan, Javier, Leyte | MEO, MO | 2 Kms. | | 30,000,000.00 | 2024 and beyond |
| | 4. Research team for other potential tourism site in Javier, Leyte | MEO, MO | All tourism potential | | 100,000.00 | 2024 and beyond |
| | 5. Site Development of Casulongan Beach Resort with Facilities and Amenities | MEO, MO | Site developed | | 15,000,000.00 | 2024 and beyond |
| | Capability Building Program for Stakeholders | | | | | |
| | 1. Tourism Site Communities ,Local Guides, Hotel Owners, Food Establishment Owner, Transport Sector | MO | All tourism establishment | | 100,000.00 | Jan. 24 - Dec. 24 |
| | 2. Accreditation Program | MO | All tourism establishment | | 25,000.00 | Jan. 24 - Dec. 24 |
| | 3. Quarterly meeting of Tourism Council | MO | Tourism council members | | 5,000.00 | Jan. 24 - Dec. 24 |
| | Crafting of Municipal Tourism Plan | MO | | | | |
| | 1. Data Gathering, Mapping | MO | All potential tourist site | | 35,000.00 | Jan. 24 - Dec. 24 |
| | 2. Meetings, Conferences, Workshops | MO | TWG | | 300,000.00 | Jan. 24 - Dec. 24 |
| | 2. Hiring of Municipal Tourism Officer | MO | SG 15 | | 40,000.00 | 2024 and beyond |
| | | | | TOTAL | 71,430,000.00 | |

Prepared by:

NATHAN C. ANDRADE
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Reviewed by:

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MPDC

ESTRELLA C. ALMEDORA
Mun. Budget Officer

Approved by:

MICHAEL DRAGON T. JAVIER
Municipal Mayor

Local Climate Change Action Plan

ANNUAL INVESTMENT PROGRAM CY 2024



Local Government Unit: JAVIER, LEYTE
LIST OF PPAS FOR THE LOCAL CLIMATE CHANGE ACTION PLAN
Year: 2024

| AIP Reference Code | Sector | P/A/P | Implementing Office/ | Target Output | | Estimated Cost | | Implementation Schedule |
|--------------------|--------|---|----------------------|--|-----|----------------|-----|-------------------------|
| | | | | AIP | AB | AIP | AB | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | | Renewable Energy Initiatives: Solar Power Installation | MEO | Solar panels installed on public buildings, street lighting, and community facilities. | | 25,000,000 | | Jan. - Dec. 2024 |
| | | Energy Efficiency Programs: Energy Efficiency Retrofit | MEO | Energy-efficient lighting, appliances, and HVAC systems in government buildings. | | 50,000,000 | | Jan. - Dec. 2024 |
| | | Afforestation and Reforestation: Tree Planting Program | SWMO | Increased forest cover through tree planting initiatives. | | 15,000,000 | | Jan. - Dec. 2024 |
| | | Climate-Resilient Agriculture: Climate-Resilient Farming Support | MAO | Support for farmers adopting climate-resilient farming practices. | | 60,000,000 | | Jan. - Dec. 2024 |
| | | Flood Resilience Measures: Flood Control Infrastructure | MEO | Enhanced flood control infrastructure, including flood barriers and floodplain restoration. | | 250,000,000 | | Jan. - Dec. 2024 |
| | | Community-Based Disaster Risk Reduction: Community Disaster Preparedness | MDRRMO | Community engagement in disaster preparedness and risk reduction activities, including emergency response plans. | | 15,000,000 | | Jan. - Dec. 2024 |
| | | Improve HVAC (Heating, Ventilation, and Air Conditioning) System of Municipal Hall building | MEO | Improved HVAC resulted in energy savings, enhanced indoor air quality, and improved comfort for occupants. | | 10,000,000 | | Jan. - Dec. 2024 |

425,000,000.00


Prepared by:


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Planning Officer I

Reviewed by:


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MPDC

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MICHAEL DRAGON T. JAVIER
Municipal Mayor

Annual Procurement Plan Common-use Supplies and Equipment

ANNUAL INVESTMENT PROGRAM CY 2024





(LGU-JAVIER, LEYTE) Annual Procurement Plan for FY 2024

| Code (PAP) | Procurement Project | PMO/ End-User | Is this an Early Procurement Activity? (Yes/No) | Mode of Procurement | Schedule for Each | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Project) |
|------------|--|---------------|---|-----------------------------|---------------------------------|----------------------------|-----------------|------------------|-----------------|------------------------|--------------|----|--|
| | | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Supply and delivery of Office Supplies for 2024 | All Offices | No | Public Bidding | 1st - 4th Quarter | | | | General Fund | 895,000.00 | 895,000.00 | | For office use, please see attached APP - CSE 2024. |
| | Procurement of Accountable Forms | MTO | No | Agency to Agency | 1st - 4th Quarter | | | | General Fund | 100,000.00 | 100,000.00 | | To be used by the Municipal Treasurer's Office. |
| | Procurement of Fuel, Oil and Lubricants for the Motor Vehicles of different Offices of LGU-Javier, Leyte | All Offices | No | NP - Direct Retail Purchase | Monthly | | | | General Fund | 1,443,000.00 | 1,443,000.00 | | To be used by all LGU -Javier Motor Vehicles. |
| | Supply and delivery of Animal Zoological Supplies | MAO | No | Public Bidding | 1st Quarter | | | | General Fund | 80,000.00 | 80,000.00 | | To be used by Municipal Agriculture's Office. |
| | Supply and Delivery of Food Supplies | MO | No | NP-SVP | 1st Quarter | | | | General Fund | 5,000.00 | 5,000.00 | | Food supplies |
| | Supply and Delivery of Drugs and Medicines | MHO | No | Public Bidding | 1st & 3rd Quarter | | | | General Fund | 355,800.00 | 355,800.00 | | Drugs and medicines to be used by Municipal Health Office. |
| | Supply and Delivery of Medical, Dental and Laboratory Supplies | MHO | No | Public Bidding | 1st & 3rd Quarter | | | | General Fund | 200,000.00 | 200,000.00 | | Medical, Dental and Laboratory Supplies for use by the Municipal Health Office. |
| | Supply and Delivery of Agricultural and Marine Supplies | MAO | No | Public Bidding | 1st Quarter | | | | General Fund | 75,000.00 | 75,000.00 | | Agricultural and Marine Supplies to be used by the Municipal Agriculture's Office. |
| | Supply and delivery of Textbooks and Instructional Materials. | MO | No | NP-SVP | 1st Quarter | | | | General Fund | 5,000.00 | 5,000.00 | | Textbooks and Instructional Materials for office use. |
| | Supply and Delivery of Military, Police and Traffic Supplies. | PNP/MO | No | NP-SVP | 1st Quarter | | | | General Fund | 20,000.00 | 20,000.00 | | Military, Police and Traffic Supplies for Peace and Order activities. |

| | | | | | | | | | | |
|--|---|-------------|----|--------------------|--------------------|--------------|--------------|--------------|--|--|
| | Other Supplies and Materials Expenses | All Offices | No | Public Bidding | As the need arises | General Fund | 195,000.00 | 195,000.00 | | Procurement of supplies for office use other than those mentioned above. |
| | Electricity expenses | All Offices | No | Direct Contracting | Monthly | General Fund | 3,500,000.00 | 3,500,000.00 | | Payment for electricity expenses at LGU -Javier, Leyte. |
| | Postage and Courier Services | All Offices | No | NP - SVP | As the need arises | General Fund | 16,000.00 | 16,000.00 | | For the cost of delivery of official documents. |
| | Internet Subscription Expenses | All Offices | No | Direct Contracting | Monthly | General Fund | 923,600.00 | 923,600.00 | | For internet services in government operations. |
| | Extraordinary and Miscellaneous Expenses | MO | No | NP-SVP | As the need arises | General Fund | 10,500.00 | 10,500.00 | | For expenses incidental to the performance of official functions. |
| | Repair and Maint. - Land Improvements | MO | No | NP - SVP | As the need arises | General Fund | 50,000.00 | 50,000.00 | | Repair and Maintenance of LGU-Javier Land Improvements. |
| | Repair and Maintenance - Infrastructure Assets | MO & MEO | No | Public Bidding | As the need arises | General Fund | 500,000.00 | 500,000.00 | | Repair and Maintenance of LGU -Javier Infrastructure Assets. |
| | Repair and Maint. - Buildings and Other Structures | MEO/MO/SB | No | Public Bidding | As the need arises | General Fund | 589,000.00 | 589,000.00 | | Repair and Maintenance of LGU -Javier Buildings and Other Structures. |
| | Repair and Maint. - Machinery and Equipment | All Offices | No | Public Bidding | As the need arises | General Fund | 148,500.00 | 148,500.00 | | Repair and Maintenance of LGU -Javier Machinery and Equipment. |
| | Repair and Maint. - Transportation Equipment | All Offices | No | Public Bidding | As the need arises | General Fund | 695,000.00 | 695,000.00 | | Repair and Maint. of LGU - Javier Motor Vehicles. |
| | Repair and Maintenance - Furniture and Fixtures | All Offices | No | NP-SVP | As the need arises | General Fund | 45,000.00 | 45,000.00 | | Repair and Maint. of LGU - Javier Furniture and Fixtures. |
| | Repair and Maint. - Other Property, Plant and Equipment | MO | No | NP-SVP | As the need arises | General Fund | 25,000.00 | 25,000.00 | | Repair and Maint. Of LGU - Javier other Property, Plant and Equipment. |
| | Socio Cultural Activities | MO | No | Public Bidding | 2nd Quarter | General Fund | 1,800,000.00 | 1,800,000.00 | | For Socio Cultura activities of LGU -Javier. |
| | Sports Fund | MO | No | Public Bidding | 2nd Quarter | General Fund | 200,000.00 | 200,000.00 | | For Sports related activities of LGU -Javier. |

| | | | | | | | | | | |
|--|---|--------------------|----|----------------|--------------------|--------------|--------------|--------------|--|--|
| | Advertising Expenses | MO | No | NP-SVP | 1st Quarter | General Fund | 10,000.00 | 10,000.00 | | Advertising expenses of LGU-Javier. |
| | Printing and Publication Expenses | All Offices | No | NP-SVP | As the need arises | General Fund | 29,000.00 | 29,000.00 | | For printing and binding of government documents. |
| | Representation Expenses | MO | No | Public Bidding | 1st - 4th Quarter | General Fund | 175,000.00 | 175,000.00 | | Catering services for LGU-Javier activities. |
| | Transportation and Delivery Expenses | All Offices | No | NP-SVP | As the need arises | General Fund | 14,500.00 | 14,500.00 | | Cost of moving agency's own people and property from one station to another. |
| | Tax mapping | MASSO | No | NP-SVP | 1st - 4th Quarter | General Fund | 300,000.00 | 300,000.00 | | Tax mapping for 28 Barangays |
| | Conduct surveillance, health advocacies and render health program efficiently in 28 barangays in Javier, Leyte | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 1,470,000.00 | 1,470,000.00 | | GAD-related PPA |
| | Increase TB treatment success rate and provide hazard pay among health volunteers who monitors TB patients and COVID-19 confirmed cases. | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 630,000.00 | 630,000.00 | | GAD-related PPA |
| | Provision of honorarium to the 28 Barangay Nutrition Scholar (BNS) of Javier, Leyte | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 268,800.00 | 268,800.00 | | GAD-related PPA |
| | Updates, skills enhancement and training among Midwives, BHW and BNS (Training: BLS/ First Aid/ Training BeMONc/ BHW& BNS updates) | MHO | No | NP-SVP | 1st - 4th Quarter | General Fund | 70,000.00 | 70,000.00 | | GAD-related PPA |
| | Skills enhancement and training among BHW (Basic Life Support & Standard First Aid Training) Health Emergency Response Operation training | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 100,000.00 | 100,000.00 | | GAD-related PPA |
| | Pelvic Ultrasonography from OB-GYNE, MOA with and OB-GYNE that will provide Ultrasonography among indigent pregnant women | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 100,000.00 | 100,000.00 | | GAD-related PPA |
| | Purchase of medicines essential to neonatal and maternal antenatal, natal and post natal care | MHO | No | NP-SVP | 1st - 4th Quarter | General Fund | 90,000.00 | 90,000.00 | | GAD-related PPA |

| | | | | | | | | | | |
|--|---|------------|----|----------------|-------------------|--------------|--------------|--------------|--|-----------------|
| | Conduct of Buntis Congress in the municipality | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 100,000.00 | 100,000.00 | | GAD-related PPA |
| | Conduct Dietary Supplementation Program among 6-23 months old | MHO | No | NP-SVP | 1st - 4th Quarter | General Fund | 80,000.00 | 80,000.00 | | GAD-related PPA |
| | Conduct of MAM & SAM Training among 28 Barangay Nutrition Scholar | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 150,000.00 | 150,000.00 | | GAD-related PPA |
| | Conduct of Nutrition Month Celebration | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 100,000.00 | 100,000.00 | | GAD-related PPA |
| | Provision of Vitamin Supplementation to pregnant and lactating mothers | MHO | No | NP-SVP | 1st - 4th Quarter | General Fund | 40,000.00 | 40,000.00 | | GAD-related PPA |
| | 1. Conduct lectures and usapan Sessions 2. Conduct Papsmeat/ VIA Screening | MHO | No | NP-SVP | 1st - 4th Quarter | General Fund | 80,000.00 | 80,000.00 | | GAD-related PPA |
| | Conduct Active Case Findings through free x-ray screening & other Gold Standard Modality | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 120,000.00 | 120,000.00 | | GAD-related PPA |
| | Blood Letting Activity | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 180,000.00 | 180,000.00 | | GAD-related PPA |
| | Provision of free maintenance medication and purchase of reagents for blood chemistry | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 2,000,000.00 | 2,000,000.00 | | GAD-related PPA |
| | Conduct Community-Based Rehabilitation Program through seminars and skills trainings (TESDA) for PWUDs (Moral Recovery and Wellness Program) and Consultative Assembly for former PWUDs | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 130,000.00 | 130,000.00 | | GAD-related PPA |
| | Consultative Assembly among Teenagers and their Parents | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 130,000.00 | 130,000.00 | | GAD-related PPA |
| | Conduct National Children's Month through Novembers Trick or Treat Activity | MHO | No | NP-SVP | 1st - 4th Quarter | General Fund | 50,000.00 | 50,000.00 | | GAD-related PPA |
| | Animal Bite Management among children & indigent population through purchase of medicines, anti-rabies vaccines and logistics | MHO | No | NP-SVP | 1st - 4th Quarter | General Fund | 95,000.00 | 95,000.00 | | GAD-related PPA |

| | | | | | | | | | |
|--|--------------|----|----------------|-------------------|--------------|------------|------------|--|-----------------|
| Conduct thorough deworming activities and purchase of deworming drugs | MHO | No | NP-SVP | 1st - 4th Quarter | General Fund | 50,000.00 | 50,000.00 | | GAD-related PPA |
| Purchase of IEC materials, immunization card and ancillary logistics for the conduct of routine immunization | MHO | No | NP-SVP | 1st - 4th Quarter | General Fund | 50,000.00 | 50,000.00 | | GAD-related PPA |
| Conduct of food-handlers training and deworming activities | MHO | No | NP-SVP | 1st - 4th Quarter | General Fund | 80,000.00 | 80,000.00 | | GAD-related PPA |
| Provision of free maintenance and transport to all psychiatric patients | MHO | No | Public Bidding | 1st - 4th Quarter | General Fund | 200,000.00 | 200,000.00 | | GAD-related PPA |
| 1. Conduct capability enhancement training workshops for the youth , fisherfolks, farmers and rural women 2. Provide Livelihood Assistance to Farmers, Fisherfolks and Rural women to sustain production and increase family income 3. Conduct of Farmers Day Celebration | MAO | No | Public Bidding | 1st - 4th Quarter | General Fund | 850,000.00 | 850,000.00 | | GAD-related PPA |
| 1. Capacity-building seminar on RA 7610, RA 9262 and RA 9208 for VAW Desk Officers and Punong Barangays involved in handling Trafficking-in-Person and VAWC cases 2. Quarterly meeting of LCAT-VAWC, VAW Desk Officers, LCPC and GAD Focal Point System Committee 3. Provision of direct services such as: medical, provision of basic hygiene kit, transportation, food and psychological services to sexually abused, rescued victims of trafficking and VAWC victim-survivors | MSWDO | No | NP-SVP | 1st - 4th Quarter | General Fund | 50,000.00 | 50,000.00 | | GAD-related PPA |
| 1. Conduct of Leadership Skill Training for the youth of the municipality | MSWDO | No | NP-SVP | 1st - 4th Quarter | General Fund | 30,000.00 | 30,000.00 | | GAD-related PPA |

| | | | | | | | | | | |
|--|---|--------------|----|----------------|-------------------|--------------|--------------|--------------|--|-----------------|
| | 2. Conduct Cultural and Sports Activities | MSWDO | No | Public Bidding | 1st - 4th Quarter | General Fund | 300,000.00 | 300,000.00 | | GAD-related PPA |
| | 1. Conduct of Women's Month Day Celebration through Forum | MSWDO | No | Public Bidding | 1st - 4th Quarter | General Fund | 200,000.00 | 200,000.00 | | GAD-related PPA |
| | Provision of Seeds for Vegetable Production | MSWDO | No | Public Bidding | 1st - 4th Quarter | General Fund | 100,000.00 | 100,000.00 | | GAD-related PPA |
| | Issuance of Solo Parent ID & Booklets | MSWDO | No | Public Bidding | 1st - 4th Quarter | General Fund | 100,000.00 | 100,000.00 | | GAD-related PPA |
| | Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week) | MSWDO | No | NP-SVP | 1st - 4th Quarter | General Fund | 60,000.00 | 60,000.00 | | GAD-related PPA |
| | 1. Provision of Assistive Devices to PWDs 2. Provision of IDs and Purchase Booklets 3. Provision of SEED Capital for livelihood of the PWDs 4. Provision of Financial Assistance for Medicines to family with mentally ill patients 5. Re-integration/ Referral of Mentally Ill clients 6. Gift giving to Indigent PWD | MSWDO | No | Public Bidding | 1st - 4th Quarter | General Fund | 778,950.00 | 778,950.00 | | GAD-related PPA |
| | Conduct of Annual Elderly Filipino Week Celebration | MSWDO | No | Public Bidding | 1st - 4th Quarter | General Fund | 200,000.00 | 200,000.00 | | GAD-related PPA |
| | 1. Provision of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches to elderlies 2. Provision of IDs and Purchase Booklets 3. Support Services to Social Pension Program During Pay-out 4. Gift giving to Indigent Senior Citizen | MSWDO | No | Public Bidding | 1st - 4th Quarter | General Fund | 659,000.00 | 659,000.00 | | GAD-related PPA |
| | Social preparation for potential beneficiaries | MSWDO | No | Public Bidding | 1st - 4th Quarter | General Fund | 1,000,000.00 | 1,000,000.00 | | GAD-related PPA |

| | | | | | | | | | | |
|--|--|---------------|----|----------------|-------------------|--------------|--------------|--------------|--|---|
| | Provision of financial assistance in cash through Assistance to Individuals in Crisis Situations (AICS) | MSWDO | No | N/A | 1st - 4th Quarter | General Fund | 2,000,000.00 | 2,000,000.00 | | GAD-related PPA |
| | Conduct Capacity Building Seminar to Incorporate gender-responsive approach I public transport route plan | MPDO | No | NP-SVP | 1st - 4th Quarter | General Fund | 50,000.00 | 50,000.00 | | GAD-related PPA |
| | Conduct a gender-sensitive seminar for women for women and other marginalized groups in the community to enhance their participation and leadership in comprehensive land use planning | MPDO | No | Public Bidding | 1st - 4th Quarter | General Fund | 360,000.00 | 360,000.00 | | GAD-related PPA |
| | Organize a gender-sensitive seminar for stakeholders to promote the integration of gender and development perspective in the local climate change action plan | MPDO | No | NP-SVP | 1st - 4th Quarter | General Fund | 50,000.00 | 50,000.00 | | GAD-related PPA |
| | Gender Sensitivity Trainings for gender issues and concerns to increase involvement of the barangay officials and Lupon Tagapamayapa in supporting GAD related activities | DILG | No | Public Bidding | 1st - 4th Quarter | General Fund | 100,000.00 | 100,000.00 | | GAD-related PPA |
| | Gender Sensitivity Training and Year End Assessment | MO | No | Public Bidding | 4th Quarter | General Fund | 100,000.00 | 100,000.00 | | GAD-related PPA |
| | To conduct Seminar/ Workshop on the Orientation of PSMS to the Municipal Officials and Department Heads | MO | No | Public Bidding | 1st Quarter | General Fund | 108,268.00 | 108,268.00 | | GAD-related PPA |
| | To conduct Seminar/ Workshop on Leave Administration Courses for Effectiveness (LACE) | MO | No | Public Bidding | 1st Quarter | General Fund | 156,068.00 | 156,068.00 | | GAD-related PPA |
| | Purchase of food and non- food commodities . | MDRRMO | No | Public Bidding | 1st - 4th Quarter | General Fund | 2,338,893.81 | 2,338,893.81 | | 30% QRF |
| | Reproduction and distribution of IEC materials | MDRRMO | No | NP-SVP | 1st - 4th Quarter | General Fund | 50,000.00 | 50,000.00 | | Disaster Prevention & Mitigation Expenses |
| | Purchase of 4 units emergency support vehicle | MDRRMO | No | Public Bidding | 1st - 4th Quarter | General Fund | 3,400,000.00 | 3,400,000.00 | | Disaster Preparedness Expenses |
| | Purchase of supplies and equipments for the operation and maintenance of evacuation center. | MDRRMO | No | Public Bidding | 1st - 4th Quarter | General Fund | 300,000.00 | 300,000.00 | | Disaster Preparedness Expenses |

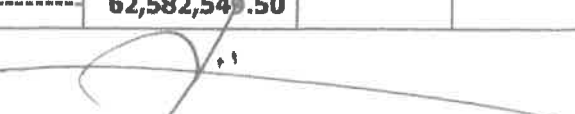
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|--|--|---------------|----|----------------|-------------------|--------------|--------------|------------|--------------|--------------------------------|
| | Purchase of Uniform/ safety and rescue equipments for MDRRMC member, MDRRMO Personnel, Emergency Response Team. | MDRRMO | No | Public Bidding | 1st - 4th Quarter | General Fund | | | | Disaster Preparedness Expenses |
| | Implement Disaster Related / Emergency Programs/ Projects/ Activities * Observance of Quarterly Nationwide Simultaneous Earthquake Drill (NSED) * Observance of National Disaster Resilience Month. *Updating of Local Plans with Climate and DisasterRisk Assessment (CDRA) * Basic Life Support (BLS) Training * DRRM Enhancement training for the responders . * Camp Coordinaton and Camp Management Training | MDRRMO | No | Public Bidding | 1st - 4th Quarter | General Fund | 687,418.89 | 687,418.89 | | Disaster Preparedness Expenses |
| | Provision of Group Insurance to Javier Emergency Response Team | MDRRMO | No | N/A | 1st - 4th Quarter | General Fund | 20,000.00 | 20,000.00 | | Disaster Preparedness Expenses |
| | Construction and Completion of Operation Command Post Phase 2 at LGU Javier, Leyte | MEO | No | Public Bidding | 1st - 4th Quarter | General Fund | 4,000,000.00 | | 4,000,000.00 | 20% Development Projects |
| | Construction and Concreting of Local Road with 1 unit 1-Barrel Box Culvert at Cultura Street Pob. Zone 1, Javier, Leyte | MEO | No | Public Bidding | 1st - 4th Quarter | General Fund | 4,275,000.00 | | 4,275,000.00 | 20% Development Projects |
| | Extension of Waterpipeline and Provision of Water Tapstand at Brgy. Talisayan, Javier, Leyte | MEO | No | Public Bidding | 1st - 4th Quarter | General Fund | 1,000,000.00 | | 1,000,000.00 | 20% Development Projects |
| | Installation of CCTV Equipment to various entry and exit points of the Municipality of Javier, Leyte | MEO | No | Public Bidding | 1st - 4th Quarter | General Fund | 3,000,000.00 | | 3,000,000.00 | 20% Development Projects |
| | Construction of Perimeter Fence (barbed wire with concrete post) of Sanitary Landfill Area @ Brgy. Malitbogay, Javier, Leyte | MEO | No | Public Bidding | 1st - 4th Quarter | General Fund | 799,988.14 | | 799,988.14 | 20% Development Projects |
| | Concreting of Access Road to Sanitary Landfill at Brgy. Malitbogay, Javier, Leyte | MEO | No | Public Bidding | 1st - 4th Quarter | General Fund | 4,000,000.00 | | 4,000,000.00 | 20% Development Projects |

| | | | | | | | | | |
|---|-----|----|----------------|-------------------|--------------|----------------------|--|--------------|--------------------------|
| Concreting of Farm to Market Road at Brgy. Binulho, Javier, Leyte | MEO | No | Public Bidding | 1st - 4th Quarter | General Fund | 3,000,000.00 | | 3,000,000.00 | 20% Development Projects |
| Philippine Rural Development Projects Counterpart | MEO | No | Public Bidding | 1st - 4th Quarter | General Fund | 5,000,000.00 | | 5,000,000.00 | 20% Development Projects |
| Javier Level III Water System Debt Service | MEO | No | Public Bidding | 1st - 4th Quarter | General Fund | 4,690,262.66 | | 4,690,262.66 | 20% Development Projects |
| Total----- | | | | | | 62,582,549.50 | | | |

Prepared & Certified by:


KRISKA KIZZA C. ANDRADE
 BAC Secretary


ENGR. ROSALINDA A. ALSONADO
 BAC Chairman


ENGR. FERNANDO B. SARILE, JR.
 BAC Vice Chairman


ENGR. CLARO C. WILLOCINO
 BAC Member


OLIVIA L. MABANTO
 BAC Member


JOSEPHINE M. SAOY
 BAC Member


CORAZON L. ROQUE
 BAC Member

Approved by:


MICHAEL DRAGON T. JAVIER
 Municipal Mayor