



Republic of the Philippines  
 PROVINCE OF LEYTE  
 Municipality of Palo  
 -oOo-

**PROVINCIAL BUDGET OFFICE**  
 Tel. No. 325-3848

Item No.: 13  
 Date: 13 2024 FEB



February 5, 2024

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

**RELEASED**  
 DATE: 2-12-24  
 NO. 1332  
 BY: [Signature]  
 PBO

**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of Pastrana, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 013** with a total appropriations in the amount of **PHP122,621,044.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
  - 1.1 PERA – Circular No. 2009-3
  - 1.2 Clothing Allowance – Budget Circular No. 2018-1
  - 1.3 RATA – Local Budget Circular No. 103
  - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
  - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
  - 1.6 Year-End Benefits – Budget Circular No. 2016-4
  - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
  - 1.8 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
  - 1.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1" & "Annex A-7";
4. That the Authorized SPAs under LBC Form No. 1 shall be in detail form as to program/project name with corresponding specific appropriations as to object of expenditures;
5. That the following Program, Project and Activity (PPAs) are deficiently programmed in the Annual Investment Program, to wit:

<b>AIP Ref Code</b>	<b>PPA</b>	<b>Per AO</b>	<b>Per AIP</b>	<b>Deficiency in the AIP</b>
1000-3-01-001-015	<b>Mayor's Office</b> Literacy Program	649,999.49	600,000.00	49,999.49
1000-3-01-001-063	<b>PNP Office</b> Distribution of IECs towards the prevention and eradication of illegal drugs	100,000.00	50,000.00	50,000.00
1000-3-01-007-001	<b>MACCO</b> MOOE	310,000.00	300,000.00	10,000.00

Accordingly, the stated deficient amount in the AIP shall be included in the next supplemental investment program, otherwise the excess in appropriation shall be disallowed pursuant to Section 305(i) of RA 7160 and BOM for LGUs , 2016 Edition, since they are not stipulated in the Annual Investment Program 2024.


6. That the appropriation for PhilHealth Contributions shall follow the premium rate of 4.5% for CY 2023 pursuant to PhilHealth Circular 2019-009 on the Premium Contribution Schedule in the National Health Insurance program pursuant to R.A. 11223 known as the Universal Health Care Act;
7. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its implementing Rules and Regulations;
8. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
9. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
10. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.


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

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

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

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

  
**RUTH Y. SURFIA**  
Provincial Treasurer

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

Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte



**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
22 November 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 013, SERIES OF 2023 OF THE MUNICIPALITY OF PASTRANA, LEYTE**, ENTITLED: AN ORDINANCE AUTHORIZING THE **ANNUAL BUDGET OF THE MUNICIPALITY OF PASTRANA, PROVINCE OF LEYTE FOR FISCAL YEAR 2024** IN THE TOTAL AMOUNT OF **ONE HUNDRED TWENTY-TWO MILLION SIX HUNDRED TWENTY-ONE THOUSAND AND FORTY-FOUR PESOS (P122,621,044.00)**, TOGETHER WITH THE **ANNUAL INVESTMENT PROGRAM (AIP) CY 2024** IN THE AMOUNT OF **PHP445,572,871.70**.

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



Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana

*Municipal Budget Office*

November 16, 2023

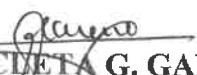
**Hon. CARLO P. LORETO**  
Vice Governor and Presiding Officer, and  
**THE HONORABLE MEMBERS**  
Sangguniang Panlalawigan  
Province of Leyte  
Tacloban, City

Greetings!

Transmitting herewith is the General Fund Annual Budget FY 2024 with its supporting Plans to wit:

1. MDC RESOLUTION 2023-02
2. ANNUAL INVESTMENT PROGRAM (AIP) FY 2024
3. GENDER AND DEVELOPMENT PROGRAM (GAD) FY 2024
4. LOCAL CLIMATE CHANGE ACTION PLAN FY 2024
5. PEACE AND ORDER AND PUBLIC SAFETY PLAN FY 2024
6. LOCAL NUTRITION ACTION PLAN FY 2024
7. SB RESOLUTION NO. 2023-109 APPROVING AND ADOPTING THE MUN. NUTRITION ACTION PLAN CY 2023-2025
8. MUNICIPAL CULTURE AND ARTS PLAN
9. LIST OF PPÁ'S FOR LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN
10. LIST OF PPAS FOR SENIOR CITIZEN AND PWD
11. LIST OF PPAS FOR AIDS
12. LIST OF PPAS FOR ILLEGAL DRUGS
13. LGU DEVOLUTION TRANSITION PLAN FY 2022-2024
14. LGU CAPACITY DEVELOPMENT AGENDA;
15. MDC MINUTES
16. ATTENDANCE MDC MEETING
17. MDC MEETING DOCUMENTATION
18. INDICATIVE ANNUAL PROCUREMENT PLAN (APP) 2024

For your perusal.

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer



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Republic of The Philippines  
 PROVINCE OF LEYTE  
 Municipality of Pastrana

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*The Sangguniang Bayan*

*Excerpts from the Minutes of the 49th Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last JULY 31, 2023 at the Municipal Sangguniang Bayan Session Hall, this Municipality.*

**RESOLUTION NO. 218**

**Series of 2023**

**A RESOLUTION APPROVING AND ADOPTING THE ANNUAL INVESTMENT PROGRAM CY 2024 OF THE LOCAL GOVERNMENT UNIT OF PASTRANA, LEYTE.**

**WHEREAS**, the AIP is a tool by which the Municipal Government provides the budgetary support to its Local Development and Investment Program and translates the municipality's development thrusts into tangible programs and projects;

**WHEREAS**, the adoption of the AIP is essential as it serves as the basis for the funding of development programs and projects of the municipality within the FY 2024 Annual Budget making an integral part of the annual local government planning and budgeting;

**WHEREAS**, the AIP for CY 2024 incorporated the listing of projects and development activities proposed according to anticipated needs, priority and fiscal capability of the municipality and prospective financial assistance from local and foreign line agencies;

**WHEREAS**, the 2024 Annual Investment Program is a result of evaluation of the development performance for the past years and revalidated Medium -Term Investment Program;

(OIC-MAYOR)  
**CHITO C. CAYACO**  
 Municipal Vice-Mayor

**RODEL M. TOBIJA**  
 Sangguniang Bayan Member

**GERARDO S. CARIAN**  
 Sangguniang Bayan Member

**ANNA C. DIOYA**  
 Sangguniang Bayan Member

**FEDERICO M. TAN**  
 Sangguniang Bayan Member

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

**ELYRA A. BOHOL**  
 Sangguniang Bayan Member

**KATHAN G. DETRORO**  
 Sangguniang Bayan Member

**LODA B. WILLABLANCA**  
 Sangguniang Bayan Member / Acting Presiding Officer

**AIZA R. SILVA**  
 ABC President


**IVAN K. SALIENTE**  
 SK Federation President (ABSENT)


(OIC-MAYOR)  
**CHITO C. CAYACO**  
Municipal Vice-Mayor

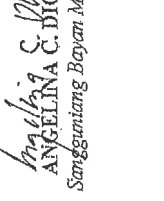
**WHEREAS**, on motion of Hon. Nathan G. Letrodo duly seconded by Hon. Elvira A. Bohol;

**RESOLVED**, AS IT IS HEREBY RESOLVED to approve and adopt the Annual Investment Program CY 2024.

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

  
**RODELL N. TOBILLA**  
Sangguniang Bayan Member

  
**GERARDO S. SARIAN**  
Sangguniang Bayan Member

  
**ANGELINA C. DIOSA**  
Sangguniang Bayan Member

  
**FEDERICO M. TAN**  
Sangguniang Bayan Member


  
**ALVIN A. OPIMANO JR.**  
Sangguniang Bayan Member

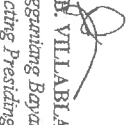
**APPROVED UNANIMOUSLY**

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

  
**VERNADITH N. DIZON**  
Local Legislative Staff Officer II/  
Sangguniang Bayan Secretary- Designate

  
**ELVIRA A. BOHOL**  
Sangguniang Bayan Member

  
**NATHAN G. LETRODO**  
Sangguniang Bayan Member


  
**LOIDA B. VILLABLANCA**  
Sangguniang Bayan  
Member/ Acting Presiding Officer

  
**AIZA M. SULVA**  
AFC President


**IVAN K. SALIENTE**  
(ABSENT)  
SK Federation President


Attested by:

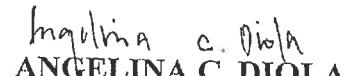
(OIC-MAYOR)  
**CHITO C. CAYACO**  
Municipal Vice-Mayor

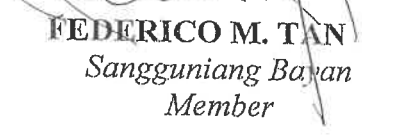
  
**LOIDA B. VILLABLANCA**  
Sangguniang Bayan  
Member/ Acting Presiding  
Officer

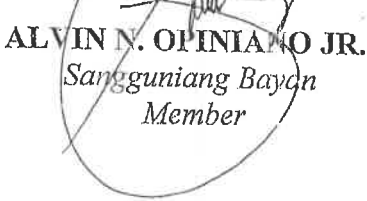
Approved:

  
**RODEL M. TOBILLA**  
Sangguniang Bayan  
Member

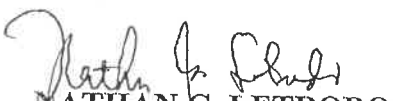
  
**GERARDO S. CARIAN**  
Sangguniang Bayan  
Member

  
**ANGELINA C. DIOLA**  
Sangguniang Bayan  
Member

  
**FEDERICO M. TAN**  
Sangguniang Bayan  
Member

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

  
**ELVIRA A. BOHOL**  
Sangguniang Bayan  
Member

  
**NATHAN G. LETRODO**  
Sangguniang Bayan  
Member

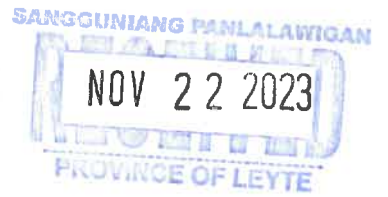
  
**AIZA C. SILVA**  
ABC President

(ABSENT)  
**IVAN K. SALIENTE**  
SK Federation President





Republic of The Philippines  
PROVINCE OF LEYTE  
Municipality of Pastrana



BOGOR

*The Sangguniang Bayan*

Excerpts from the Minutes of the 58th Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last October 16, 2023 at the Municipal Sangguniang Bayan Session Hall, this Municipality.

**RESOLUTION NO. 244**  
**Series of 2023**

**A SANGGUNIANG BAYAN RESOLUTION APPROVING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PASTRANA, PROVINCE OF LEYTE FOR FISCAL YEAR 2024 AMOUNTING TO ONE HUNDRED TWENTY-TWO MILLION SIX HUNDRED TWENTY-ONE THOUSAND AND FORTY-FOUR PESOS (PHP 122, 621, 044.00).**

**WHEREAS**, the Municipal Budget Officer submitted to this August Body the Annual Budget for Fiscal Year 2024 of this municipality for approval;

**WHEREAS**, the Committee on Budget, Finance and Appropriation of this August Body, with the technical assistance of the Municipal Planning and Development Officer and the Municipal Budget Officer, conducted its review and study pursuant to the provision of R.A. No. 71 and Local Budget Memorandum No. 78 dated 15 May 2019 issued by the Department of Budget and Management;

**WHEREAS**, the August Body after final evaluation finds the herein Annual Budget for Fiscal Year 2024 in order;

**CHITO C. CAYACO**  
Municipal Vice-Mayor /  
Acting Mayor

**RODEL N. JOBILA**  
Sangguniang Bayan Member

**GERARDO S. CARIAN**  
Sangguniang Bayan Member

**ANGELINA C. DIOLA**  
Sangguniang Bayan Member

**FEDERICO M. TAN**  
Sangguniang Bayan Member

**ALVIN X. OFINIANO JR.**  
Sangguniang Bayan Member

**ELYRA A. BOHOL**  
Sangguniang Bayan Member

**NATHAN G. LETRADO**  
Sangguniang Bayan Member

**LODDA B. VILLABLANCA**  
Sangguniang Bayan Member /  
Acting Presiding Officer

**AIZA SILVA**  
Municipal President

**IVAN K. SALIENTE**  
SK Federation President

**NOW, THEREFORE,** on motion of **Hon. Nathan G. Letrodo,** Chairperson on Committee on Finance and Appropriations duly seconded **unanimously;**

**RESOLVED,** as it is hereby resolved to approve the Annual Budget of the Municipality of Pastrana, Province of Leyte for Fiscal Year 2024 Amounting to One Hundred Twenty-Two Million Six Hundred Twenty-One Thousand and Forty-Four Pesos (Php 122, 621, 044.00);

**RESOLVED FINALLY,** that copies of this resolution be furnished to all offices and persons concerned for their information and guidance.

**CHITO C. CAYACO**  
Municipal Vice-Mayor/  
Acting Mayor

**RODEL M. TOBIASA**  
Sangguniang Bayan Member

**GERARDO S. CARIAN**  
Sangguniang Bayan Member

**ANGELINA C. DIOLA**  
Sangguniang Bayan Member

**FEDERICO M. TAN**  
Sangguniang Bayan Member

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

**ELVIRA A. BOHOL**  
Sangguniang Bayan Member

**NATHAN G. LETRODO**  
Sangguniang Bayan Member

**LOIDA B. VILLABIANCA**  
Sangguniang Bayan Member/  
Acting Presiding Officer

**ATZAP, SILVA**  
ABC President

**IWAN CASALIENTE**  
SK Federation President


**APPROVED UNANIMOUSLY**

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

**VERNADITH N. DIZON**  
Local Legislative Staff Officer II/  
Sangguniang Bayan Secretary- Designate

Attested by:


**CHITO C. CAYACO**  
Municipal Vice-Mayor/  
Acting Mayor

  
**LOIDA B. VILLABLANCA**  
Sangguniang Bayan  
Member/ Acting Presiding  
Officer

Approved:

  
**RODEL M. TOBILLA**  
Sangguniang Bayan Member

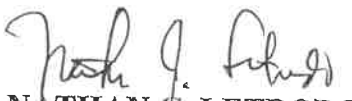
  
**GERARDO S. CARIAN**  
Sangguniang Bayan  
Member

  
**ANGELINA C. DIOLA**  
Sangguniang Bayan  
Member

  
**FEDERICO M. TAN**  
Sangguniang Bayan  
Member

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

  
**ELVIRA A. BOHOL**  
Sangguniang Bayan  
Member

  
**NATHAN G. LETRODO**  
Sangguniang Bayan  
Member

  
**AIZAN G. SILVA**  
ABC President

  
**IVAN K. SALIENTE**  
SK Federation President



Republic of The Philippines  
PROVINCE OF LEYTE  
Municipality of Pastrana

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*The Sangguniang Bayan*

Excerpts from the Minutes of the 58th Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last October 16, 2023 at the Municipal Sangguniang Bayan Session Hall, this Municipality.

CHITO C. CAYACO  
Municipal Vice-Mayor/  
Acting Mayor

ELYRA A. BOHOL  
Sangguniang Bayan Member

**APPROPRIATION ORDINANCE NO. 013**  
Series of 2023

**AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PASTRANA, PROVINCE OF LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF ONE HUNDRED TWENTY-TWO MILLION SIX HUNDRED TWENTY-ONE THOUSAND AND FORTY-FOUR PESOS (PHP 122, 621, 044.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.**

NATHAN G. LETRODO  
Sangguniang Bayan Member

LODA R. VILLABIANCA  
Sangguniang Bayan Member/Acting Presiding Officer

Introduced by:

**Hon. Nathan G. Letrodo**, Chairman Committee on Finance and Appropriations duly seconded **unanimously**.

*Be it ordained in Regular Session assembled:*

**Section 1.** The Annual Budget of the Local Government Unit of Pastrana for Fiscal Year 2024 in the total amount of **ONE HUNDRED TWENTY-TWO MILLION SIX HUNDRED TWENTY-ONE THOUSAND AND FORTY-FOUR PESOS (PHP 122,621,044.00)** covering the various expenditures for the operation of the Municipal Government for the year 2024 is hereby approved:

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

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

ALVIN G. SILVA  
ABC President

MARK SANTIESTE  
SK Federation President

RODEL M. TOBILDA  
Sangguniang Bayan Member

GERARDO S. CARIAN  
Sangguniang Bayan Member

ANGELINA C. BICOLA  
Sangguniang Bayan Member

FEDERICO M. TAN  
Sangguniang Bayan Member

ALVIN A. OPINIANO JR.  
Sangguniang Bayan Member

**Section 2. Receipts Program**

- 1. LBP Form No.1

**Section 3.** That the budget expenditures and source of funds and other necessary documents are incorporated herein and made an integral part of this ordinance;

- 1. LBP Form 2
- 2. LBP Form 3-A
- 3. LBP Form 4
- 4. LBP Form 5
- 5. LBP Form 6
- 6. LBP Form 7

**Section 4. USE OF SAVINGS AND AUGMENTATION.** In accordance with Section 336 of Republic Act 7160, the Municipal Mayor and the Presiding Officer of the Sangguniang Bayan are authorized to augment any item in the same class of their respective appropriations;

For this purpose, "Savings" refer to the portion or balance of any programmed appropriation free from any obligation or encumbrance still available after the 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 cost pertaining to vacant positions and leave of absence without pay.

**Section 5.** This Ordinance shall take effect immediately.

**ENACTED UNANIMOUSLY.** October 16, 2023.

**I HEREBY CERTIFY** to the corrections of the above-quoted resolution.

Prepared by:

**VERNADITH N. DIZON**  
Sangguniang Bayan  
Secretary – Designate

**CHITO C. CAYACO**  
Municipal Vice-Mayor/  
Acting Mayor

**RODEL M. TORIBIA**  
Sangguniang Bayan Member

**GERARDO S. LARIAN**  
Sangguniang Bayan Member

**ANGELINA C. BIOLA**  
Sangguniang Bayan Member

**FEDERICO M. TAN**  
Sangguniang Bayan Member

**ALVIN N. CAPINLANDAR**  
Sangguniang Bayan Member

**ELYRA A. BOHOL**  
Sangguniang Bayan Member


**NATHAN G. LETRADO**  
Sangguniang Bayan Member

**LODA B. VILLABLANCA**  
Sangguniang Bayan Member/  
Acting Presiding Officer


**AZARIS. SILVA**  
ABC President


**IVANKA S. SORIENTE**  
SK Federation President

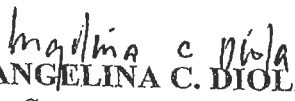
Attested by:


  
**LOIDA B. VILLABLANCA**  
Sangguniang Bayan Member/  
Acting Presiding Officer

Concurred:


  
**RODEL M. TOBILLA**  
Sangguniang Bayan  
Member

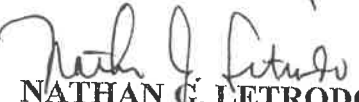
  
**GERARDO S. CARIAN**  
Sangguniang Bayan  
Member


  
**ANGELINA C. DIOLA**  
Sangguniang Bayan  
Member

  
**FEDERICO M. TAN**  
Sangguniang Bayan  
Member

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

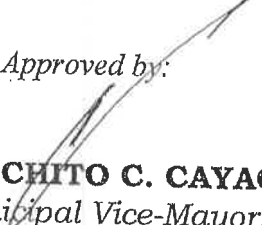
  
**ELVIRA A. BOHOL**  
Sangguniang Bayan  
Member

  
**NATHAN G. LETRADO**  
Sangguniang Bayan  
Member

  
**IVAN K. SALIENTE**  
SK Federation President

  
**AIZA G. SILVA**  
ABC President

Approved by:

  
**HON. CHITO C. CAYACO**  
Municipal Vice-Mayor/  
Acting Municipal Mayor





REPUBLIC OF THE PHILIPPINES  
PROVINCE OF LEYTE  
MUNICIPALITY OF PASTRANA

-oOo-



**BUDGET MESSAGE**

**October 9, 2023**

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

Gentlemen and Ladies:

I am submitting herewith the proposed General Fund Annual Budget of the Municipality of Pastrana, Leyte for Fiscal Year 2024 pursuant to Section 318 of RA 7160 otherwise known as the Local Government Code of 1991.

**A. Introduction**

This Executive Budget is prepared in consonance with the provisions of Local Budget Memorandum No. 87 dated June 9, 2023 using the prescribed Budgetary Forms and Formats as required in the Budget Operations Manual for LGU applying the new account codes as provided in the NGAS. Funds have been provided for the programs, projects and activities as mentioned in LBC 68 and taking into consideration the Joint Circular No. 2011-1 of the DBM and DILG for the efficient and effective delivery of Basic Services.

The balanced General Fund Budget for FY 2024 is composed of the Expenditure Program and Sources of Financing both amounting to P122,621,044.00 as illustrated in Exhibits 1 and 2.

Exhibit 1

Expenditure Program Distribution by Sector FY 2024

(in million pesos)

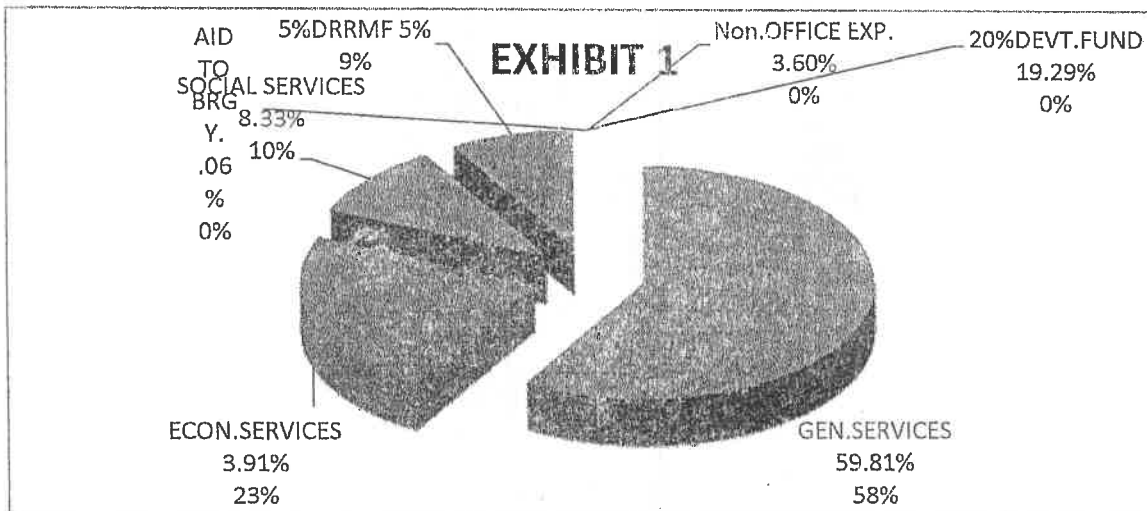
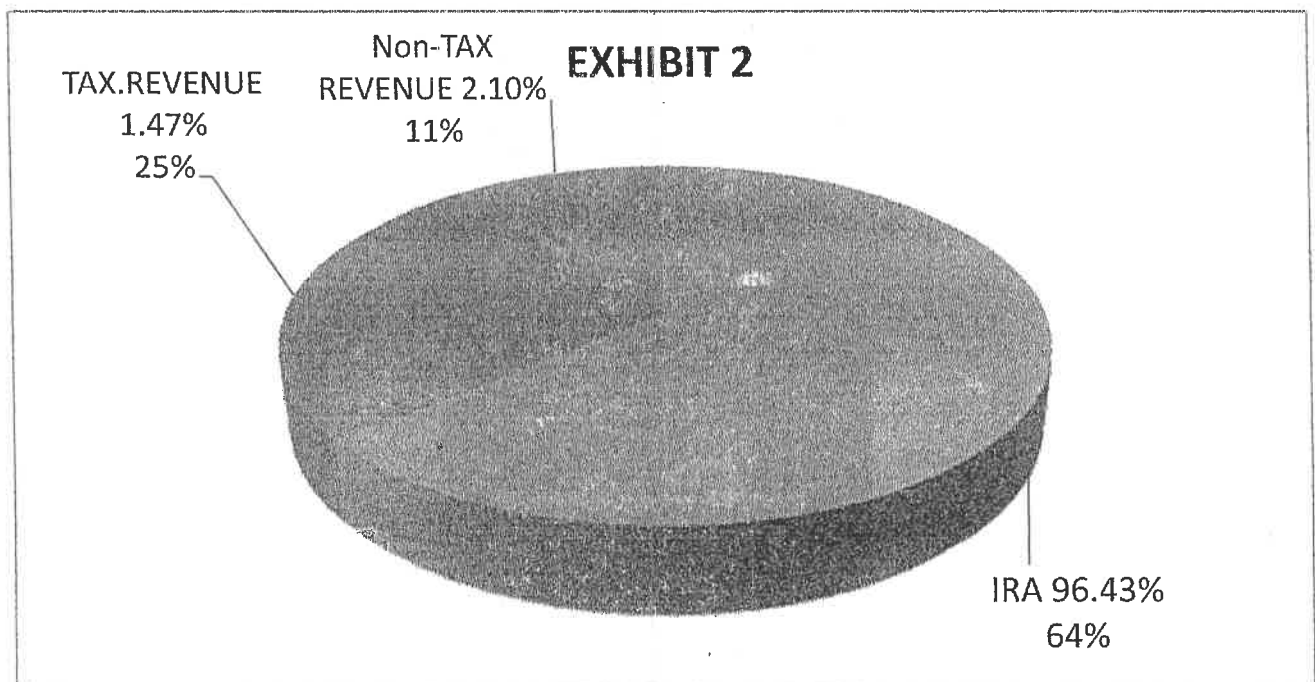


Exhibit 2

Distribution by type of Revenue FY 2024

(in million pesos)



## **B. Goals and Objectives**

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

## **C. Fiscal Policies**

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

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

Our estimated total resources for the budget year amounted to One Hundred Twenty Two Million Six Hundred Twenty One Thousand Forty-Four Pesos **P (122,621,044.00)**.

The National Tax Allotment (NTA) is **P115,621,044.00**. Revenue from local taxes is projected at P **7,000,000.00** or 4.59% of the total budget. This shows that our LGU is very much dependent on the National Tax Allotment.

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

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

### EXHIBIT 3

SECTOR	Amount (P)	% to Total
General Public Services	69,772,961.52	50%
Health, Nutrition, Population Control, Social Welfare	12,042,393.60	12.36%
Economic Services	6,529,272.88	6.91%
Non-Office Expenditures – Mayors Office	5,750,159.08	3.45%
MSWDO – PPA’S	3,192,155.00	3.02%
MHO – PPA’S	1,800,000.00	
5% LDRRMF	6,131,052.20	.05%
Aid to Barangays	29,000.00	
20% Development Fund	23,124,208.80	19.12%
<b>TOTAL</b>	<b>122,621,044.00</b>	<b>100%</b>

#### E. Distribution by Major Expense Class

##### Personal Services

The Total Expenditures for Personal Services for the Budget year is **P59,305,468.92**. Total Personal Services accounts for 49.31% of the total LGU budget.

##### Maintenance and Other Operating Expenditures

The amount of **P20,789,000.00** has been set aside for M.O.O.E. which represent 25.63% of the budget.

##### Capital Outlays

Appropriations for Capital Outlay amounted to **P 2,500,000.00** or .01% of the total Budget.

## Other Purposes

Development programs, projects and activities are funded under the 20% Development Fund amounting to P 23,124,208.80

The amount of P 5,750,159.08 is set aside for GAD and other special purpose appropriations of the Office of the Mayor which items of Programs, Projects and Activities were identified with the participation of private sector.

Programs, projects and activities of the Office of the Social Welfare and Development as well as the Office of the Municipal Health Officer are duly allocated with an amount of P 4,992,155.00

The amount of P6,131,052.20 and P 29,000.00 were set aside for Disaster Risk Reduction Management Fund and Aid to the 29 component Barangays of Pastrana, respectively.

## F. Conclusion

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

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

Mabuhay!

Very truly yours,

**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor

124°49'12.00" 124°50'24.00" 124°51'36.00" 124°52'48.00" 124°54'00.00" 124°55'12.00" 124°56'24.00"

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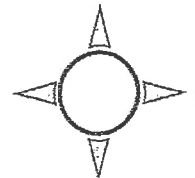
124°49'12.00" 124°50'24.00" 124°51'36.00" 124°52'48.00" 124°54'00.00" 124°55'12.00" 124°56'24.00"



Republic of the Philippines  
Province of Leyte

### MUNICIPALITY OF PASTRANA

### ROAD NETWORK MAP



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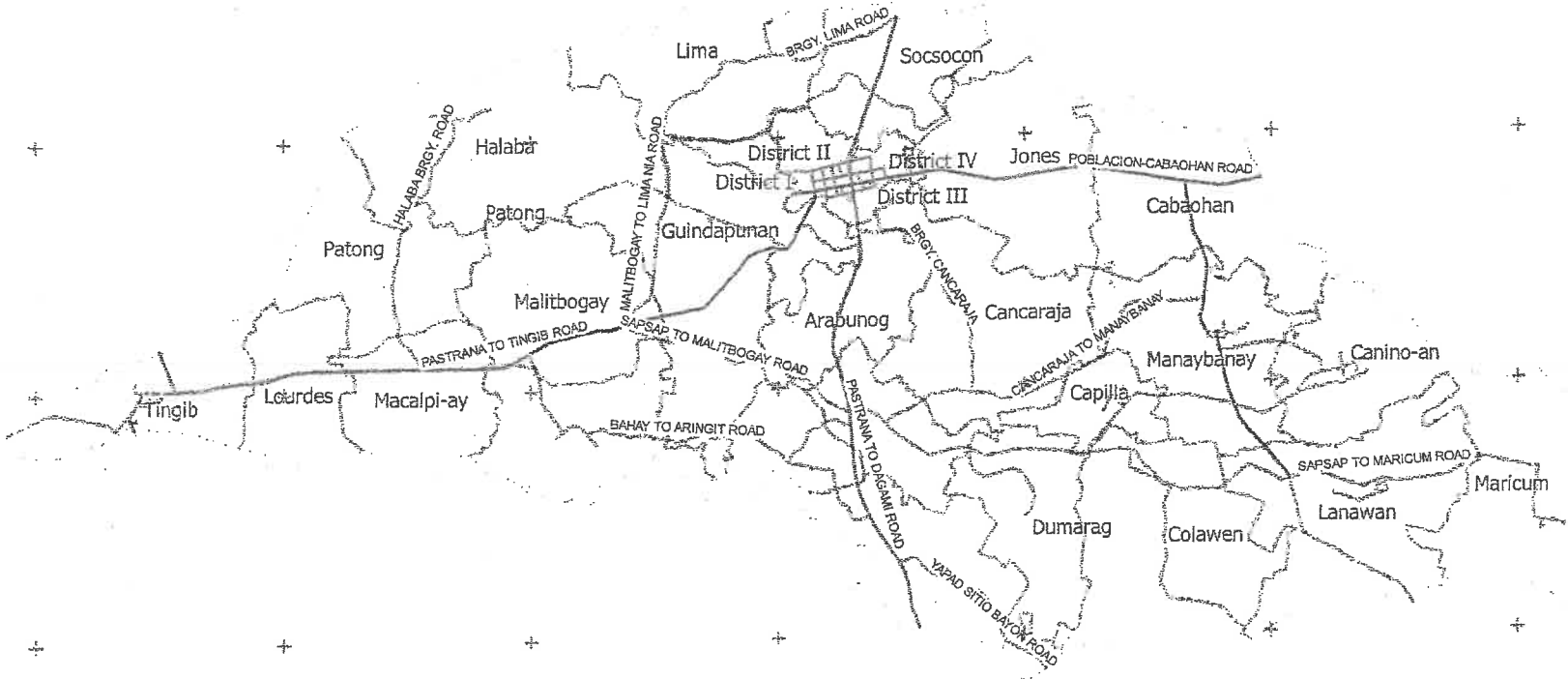
WGS 84/UTM ZONE 51N

#### LEGEND:

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

Prepared by:

Municipal Planning & Dev. Office  
01/22/2022





## GENERAL INTRODUCTION

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

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

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

For the ensuing Budget Year our resources is sourced from the National Tax Allotment pegged at **P115,621,044.00** as reflected on LBM No. 87 issued by the Department of Budget and Management . Our Local Revenue is projected to the amount of **P7,000,000.00**; thus giving us a General Fund Annual Budget amounting to **P122,621,044.00** for Fiscal Year 2024.

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

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

Our expenditure program is allocated to the following:

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

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

Our Development Fund amounted to P23,124,208.80 will be utilized for programs and projects that will alleviate poverty in our municipality.

A Disaster Risk Reduction Management Fund is allocated in the amount of P6,131,052.20 Programs, Project and Activities under this fund can be gleaned on the attached Local Disaster Management Plan. We strongly support the fight against this pandemic COVID- 19 illness that the world is facing.

Appropriations for Personal Services does not exceed on the personal services limitation set by the Local Government Code of 1991. Local Budget Memorandum No. 85 states that the position items identified in the Devolution Transition Plan are considered.

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

## GENERAL FUND

Particulars  (1)	Account Code  (2)	Income Classification  (3)	Past Year 2022  (4)	Current Year 2023 Appropriation			Budget Year 2024 (Proposed)  (8)
				First Semester (Actual)  (5)	Second Semester (Estimate)  (6)	Total  (7)	
				I. Beginning Cash Balance			
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-01-040		360,234.25	234,858.78	65,141.22	300,000.00	300,000.00
Tax Revenue Fines & Penalties-Property taxes	4-01-05-020		85,576.18	36,757.64	13,242.36	50,000.00	50,000.00
Discount on Real property Tax-Basic	4-01-02-041						
ii. Special Education Fund	4-01-02-050						
Discount on Real property Tax-SEF	4-01-02-051						
b. Business Tax	4-01-03-030		989,610.94	1,279,814.65	679,814.65	600,000.00	1,100,000.00
c. Other Local Tax							
Professional Tax	4-01-01-020						
Community Tax Certificate	4-01-01-050		231,846.00	177,136.00	47,136.00	130,000.00	170,000.00
Real Property Transfer Tax	4-01-02-080						
Tax on Sand, Gravel and other Quarry prod.	4-01-03-040		60,000.00	10,948.80	399,051.20	410,000.00	410,000.00
Tax on Delivery Trucks & Vans	4-01-03-050		1,450.00	1,350.00	350.00	1,000.00	1,500.00
Tax Revenue Fines and Penalties Other Taxes	4-01-05-040		62,884.90	502,923.41	487,923.41	15,000.00	400,000.00
Permit Fees	4-02-01-010		3,623,570.07	2,800,248.52	450,248.52	2,350,000.00	3,200,000.00
Registration Fees	4-02-01-020		89,445.00	44,815.00	4,815.00	40,000.00	55,000.00
Registration Plates, Tags and Stickers Fees	4-02-01-030		58,450.00	76,700.00	76,700.00		50,000.00
Clearances and Certifications	4-02-01-040		469,729.52	407,504.23	57,504.23	350,000.00	430,000.00
Fees for Sealing and Licensing of Weights	4-02-01-160		1,775.00	2,500.00	1,500.00	1,000.00	3,000.00
Sub Total			6,034,571.86	5,575,557.03	1,328,557.03	4,247,000.00	6,169,500.00

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

Particulars	Account Code	0	Past Year 2022	Current Year 2023 Appropriation			Budget Year 2024 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Second Semester (Estimate)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
TCF			6,034,571.86	5,575,557.03	- 1,328,557.03	4,247,000.00	6,169,500.00
Fines and Penalties-Service Income	4-02-01-980						
Other Service Income	4-02-01-090		107,250.00	75,685.00	- 15,685.00	60,000.00	73,000.00
Rent Income	4-02-02-050		515,645.00	364,156.00	- 14,156.00	350,000.00	380,000.00
Receipt from Market Operation	4-02-02-140		198,876.00	76,000.00	- 124,000.00	200,000.00	200,000.00
Receipt from Slaughterhouse Operation	4-02-02-150		54,670.00	20,981.59	- 29,018.41	50,000.00	50,000.00
Garbage Fees	4-02-02-190		78,150.00	81,100.00	- 31,100.00	50,000.00	50,000.00
Interest Income	4-02-02-220		46,988.35	26,058.40	- 3,941.60	30,000.00	30,000.00
Other Business Income	4-02-02-990		2,800.00		- 3,000.00	3,000.00	2,500.00
Miscellaneous Income	4-06-01-010		169,374.73	46,445.16	- 36,445.16	10,000.00	45,000.00
Total Tax Revenue			7,208,325.94	6,265,983.18	- 1,265,983.18	5,000,000.00	7,000,000.00
2. Non-Tax Revenue							
a. Regulatory Fees							
b. Service/User Charges							
c. Receipts from Economic Enterprise							
d. Other Receipts	4-04-01-030						
Total Non-Tax Revenue							
Total Local Sources			7,208,325.94	6,265,983.18	- 1,265,983.18	5,000,000.00	7,000,000.00

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

### GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (4)	Current Year 2023 Appropriation			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	(7)	
Total Local Sources			7,208,325.94	6,265,983.18	- 1,265,983.18	5,000,000.00	7,000,000.00
<b>B. External Sources</b>							
1. National Tax Allotment (NTA)	4-01-06-010		127,316,424.96	54,410,742.00	72,589,258.00	127,000,000.00	115,621,044.00
2. Share from GOCCs (PAGCOR and PCSO)							
3. Other Shares from National Tax Collection							
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth			14,332.50	300.00	- 300.00		
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer			-				
5. Extraordinary Receipts/Grants/Donations			-				
Total External Sources			134,539,083.40	60,677,025.18	71,322,974.82	132,000,000.00	122,621,044.00
<b>C. Non-Income Receipts</b>							
1. Capital Investment Receipts							
Total			134,539,083.40	60,677,025.18	71,322,974.82	132,000,000.00	122,621,044.00
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities							
c. Collection of Loans Receivable							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans							
Total Non-Income Receipts							
<b>Total Receipts</b>			<b>134,539,083.40</b>	<b>60,677,025.18</b>	<b>71,322,974.82</b>	<b>132,000,000.00</b>	<b>122,621,044.00</b>

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Current Year 2023 Appropriation				Budget Year 2024 (Proposed) (8)
			Past Year 2022 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>III. Expenditures</b>							
<b>Personal Services</b>							
Salaries and Wages	5-01-01-010		24,095,186.97	12,810,434.87	22,303,509.13	35,113,944.00	36,348,636.00
PERA	5-01-02-010		1,635,818.08	923,090.55	1,860,909.45	2,784,000.00	1,470,000.00
Representation Allowance (RA)	5-01-02-020		1,420,125.00	703,500.00	766,500.00	1,470,000.00	1,470,000.00
Transportation Allowance (TA)	5-01-02-030		1,420,125.00	703,500.00	766,500.00	1,470,000.00	2,808,000.00
Clothing Allowance	5-01-02-040		432,000.00	426,000.00	342,000.00	768,000.00	702,000.00
Subsistence Allowance	5-01-02-050		167,650.83	64,651.94	241,348.06	306,000.00	306,000.00
Laundry Allowance	5-01-02-060		17,065.91	10,540.91	20,059.09	30,600.00	30,600.00
Hazard Pay	5-01-02-110		661,166.90	415,093.88	889,569.52	1,304,663.40	1,482,058.80
Overtime and Night Pay	5-01-02-130		534,706.07	197,573.49	202,426.51	400,000.00	
Mid-Year Bonus	5-01-02-160		2,085,533.53	1,908,253.00	1,017,909.00	2,926,162.00	3,029,053.00
Year End Bonus	5-01-02-140		2,085,533.54		2,926,162.00	2,926,162.00	3,029,053.00
Cash Gift	5-01-02-150		368,259.00		580,000.00	580,000.00	585,000.00
SRI	5-01-02-990		1,362,000.00		-	-	
C. N. A.	5-01-02-990		1,710,000.00		-	-	
Anniversary Bonus	5-01-02-990				-	-	
Retirement and Life Insurance Premiums	5-01-03-010		2,876,130.04	1,525,122.60	2,688,550.68	4,213,673.28	4,361,836.32
Pag-ibig Contributions	5-01-03-020		84,400.00	46,800.00	92,400.00	139,200.00	140,400.00
Philhealth Contributions	5-01-03-030		467,955.14	255,513.29	1,149,044.47	1,404,557.76	1,817,431.80
Employees Compensation Insurance Premiums	5-01-03-040		84,200.00	45,649.18	93,550.82	139,200.00	140,400.00
Terminal Leave Benefits	5-01-04-030		4,867,453.19		-	-	1,000,000.00
Productivity Enhancement Incentive	5-01-02-080		345,000.00		580,000.00	580,000.00	585,000.00
Longevity Pay	5-01-02-990		40,000.00		-	-	
Honorarium	5-01-02-100				-	-	
<b>Total Personal Services</b>			<b>46,760,309.20</b>	<b>20,035,723.71</b>	<b>36,520,438.73</b>	<b>56,556,162.44</b>	<b>59,305,468.92</b>

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Current Year 2023 Appropriation				Budget Year 2024 (Proposed) (8)
			Past Year 2022 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>Maintenance and Other Operating Expenses</b>							
Travelling Expenses	5-02-01-010		2,572,740.55	1,899,745.03	885,254.97	2,785,000.00	4,015,000.00
Training and Scholarship Expenses	5-02-02-010		1,893,348.50	133,274.00	537,726.00	671,000.00	934,000.00
Office Supplies Expenses	5-02-03-010		1,164,821.13	170,957.04	1,186,042.96	1,357,000.00	1,263,000.00
Food Supplies Expenses	5-02-03-050				-		30,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		1,857,971.48	686,171.09	753,828.91	1,440,000.00	1,890,000.00
Drugs & Medicines Expenses	5-02-03-070		1,897,816.15		1,186,317.80	1,186,317.80	
Other Supplies and Materials Expenses	5-02-03-990		776,265.50	81,354.00	192,646.00	274,000.00	188,000.00
Accountable Forms Expenses	5-02-03-020		70,200.00	36,500.00	13,500.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030		373,250.00	20,000.00	180,000.00	200,000.00	30,000.00
General Services	5-02-12-000				22,599.96	22,599.96	30,000.00
Other General Services	5-02-12-990		10,147,095.56	5,342,500.00	1,657,500.00	7,000,000.00	7,680,000.00
Water Expenses	5-02-04-010		372,289.86	170,502.45	329,497.55	500,000.00	500,000.00
Electricity Expenses	5-02-04-020		2,262,804.95	906,210.86	593,789.14	1,500,000.00	1,500,000.00
Communication Expenses - Mobile	5-02-05-020		707,000.00	357,000.00	531,000.00	888,000.00	893,000.00
Internet Subscription Expenses	5-02-05-030		154,946.28	69,623.54	80,376.46	150,000.00	150,000.00
Repair and Maint.- Other Structures	5-02-13-040		98,845.00		100,000.00	100,000.00	30,000.00
Repair and Maint.- Office Building	5-02-13-040				20,000.00	20,000.00	30,000.00
Repair and Maint.-Machinery & Equipment	5-02-13-050				50,000.00	50,000.00	100,000.00
Repair and Maint.-Transportation Equipment	5-02-13-060		408,197.03		-		430,000.00
Repair and Maint.-IT Equipment & Software	5-02-13-050				51,000.00	51,000.00	76,000.00
Repair & Maintenance of Vehicle	5-02-13-060				650,000.00	650,000.00	
Postage and Courier Service	5-02-05-010				10,000.00	10,000.00	5,000.00
Other Professional Fees	5-02-11-990		90,000.00		50,000.00	50,000.00	30,000.00
<b>SUB TOTAL</b>			<b>24,847,591.99</b>	<b>9,873,838.01</b>	<b>9,081,079.75</b>	<b>18,954,917.76</b>	<b>19,854,000.00</b>



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Current Year 2022 Appropriation				Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>TCF</b>							
Survey Expense	5-02-7-010				20,000.00	20,000.00	
Additional Allowance	5-02-99-990		324,000.00	162,000.00	162,000.00	324,000.00	324,000.00
Fidelity Bond Premiums	5-02-16-020		129,750.00		200,000.00	200,000.00	200,000.00
Insurance Expenses	5-02-16-030		28,246.58	62,495.19	37,504.81	100,000.00	100,000.00
Membership Dues and Contributions to Org.	5-02-99-060		82,100.00	30,000.00	108,000.00	138,000.00	98,000.00
Donations	5-02-15-010				20,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990		952,208.70	51,208.00	340,792.00	392,000.00	143,000.00
Printing and Publication Expenses	5-02-99-020				-	-	
Other Maintenance and Operating Expenses	5-02-99-990				-	-	
Advertising Expense	5-02-99-010				20,000.00	20,000.00	20,000.00
Agricultural Expense	5-02-03-100				1,586,317.80	1,586,317.80	
Rent Expense	5-02-99-050				50,000.00	50,000.00	10,000.00
Subsidies-Others	5-02-14-990				-	-	20,000.00
<b>Sub-Total MOOE</b>			<b>1,516,305.28</b>	<b>305,703.19</b>	<b>2,544,614.61</b>	<b>2,850,317.80</b>	<b>935,000.00</b>
<b>TOTAL MOOE</b>			<b>26,363,897.27</b>	<b>10,179,541.20</b>	<b>11,625,694.36</b>	<b>21,805,235.56</b>	<b>20,789,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENDITURE</b>			<b>73,124,206.47</b>	<b>30,215,264.91</b>	<b>48,146,133.09</b>	<b>78,361,398.00</b>	<b>80,094,468.92</b>

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Pastrana, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Current Year 2023 Appropriation				Budget Year 2024 (Proposed) (8)
			Past Year 2022 (Actual) (4)	First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
<b>Financial Expenses</b>							
<b>Capital Outlays</b>							
Land Improvement Outlay	1-07-02-990						100,000.00
Other Machineries & Equipment Outlay	1-07-05-990		20,000.00		100,000.00	100,000.00	200,000.00
Office Equipment	1-07-05-020		327,002.00	706,378.00	186,378.00	520,000.00	820,000.00
Furnitures & Fixtures	1-07-07-010		537,748.00	578,258.00	458,258.00	120,000.00	500,000.00
Other Structures	1-07-04-990				-		100,000.00
Other Property, Plant and Equipment	1-07-99-990				-		100,000.00
Information & Comm. Technology Equipment	1-07-05-030		52,000.00	150,435.00	159,565.00	310,000.00	480,000.00
Transportation Equipment Outlay	1-07-06-010			2,225,788.00	2,225,788.00		
Sewer System	1-07-03-030		449,392.50	592,633.36	592,633.36		200,000.00
<b>Total Capital Outlay</b>			<b>1,386,142.50</b>	<b>4,253,492.36</b>	<b>(3,203,492.36)</b>	<b>1,050,000.00</b>	<b>2,500,000.00</b>

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

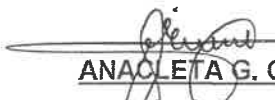
LGU: Pastrana, Leyte


GENERAL FUND

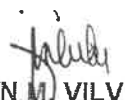
Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (Actual) (4)	Current Year 2023 Appropriation			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Project (20%) (Development Fund)			20,723,307.45	3,786,942.44	60,603,569.94	64,390,512.38	23,124,208.80
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects (5%)			4,003,676.33	2,714,886.88	8,039,634.79	10,754,521.67	6,131,052.20
GAD & Non Office Expenditures (Mayor's Office)			3,877,932.33	282,160.00	7,022,840.00	7,305,000.00	5,750,159.08
MSWDO- PPA'S			2,649,861.00	1,058,886.00	3,191,114.00	4,250,000.00	3,192,155.00
MHO- PPA'S Aid to Barangays			29,000.00		29,000.00	29,000.00	29,000.00
<b>SUB TOTAL</b>			<b>31,283,777.11</b>	<b>7,842,875.32</b>	<b>78,886,158.73</b>	<b>86,729,034.05</b>	<b>40,026,575.08</b>
<b>Total</b>			<b>31,283,777.11</b>	<b>7,842,875.32</b>	<b>78,886,158.73</b>	<b>86,729,034.05</b>	<b>40,026,575.08</b>
<b>Total Expenditures</b>			<b>105,794,126.08</b>	<b>42,311,632.59</b>	<b>123,828,799.46</b>	<b>166,140,432.05</b>	<b>122,621,044.00</b>
<b>ENDING BALANCE</b>			<b>28,744,957.32</b>	<b>18,365,392.59</b>	<b>52,505,824.64</b>	<b>34,140,432.05</b>	

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


  
JOSE ERIC L. AGUILAR  
OIC - Municipal Treasurer

  
ANALETA G. GABRIENTE  
Municipal Budget Officer

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

  
JOCELYN M. VILVESTRE  
OIC - Municipal Accountant

Approved by:

  
MARITESS B. CAYACO-MARCOS, RN  
MUNICIPAL MAYOR

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

Office/Department : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
<b>Salaries and Wages</b>						
Salaries and Wages- Regular	5-01-01-010	4,564,149.96	2,334,358.00	4,635,547.00	6,969,905.00	7,303,248.00
<b>Other Compensation</b>						
PERA	5-01-02-010	626,272.63	356,000.00	618,000.00	974,000.00	984,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Clothing Allowance	5-01-02-040	180,000.00	168,000.00	78,000.00	246,000.00	246,000.00
Productivity Enhancement Incentive	5-01-02-080	135,000.00		205,000.00	205,000.00	205,000.00
SRI	5-01-02-990	540,000.00				
Subsistence Allowance	5-01-02-050		14,925.00	93,075.00	108,000.00	108,000.00
Laundry Allowance	5-01-02-060		4,500.00	6,300.00	10,800.00	10,800.00
Hazard Pay	5-01-02-110		72,723.12	99,458.88	172,182.00	179,580.00
Cash Gift	5-01-02-150	140,000.00		205,000.00	205,000.00	205,000.00
Mid-Year Bonus	5-01-02-160	368,874.25	361,333.00	209,105.00	570,438.00	608,604.00
Year End Bonus	5-01-02-140	368,874.25		588,245.00	588,245.00	608,604.00
<b>Personnel Benefit Contributions</b>						
Retirement & Life Insurance Premiums	5-01-03-010	543,474.62	275,700.71	560,687.89	836,388.60	876,389.76
Pag-Ibig Contributions	5-01-03-020	33,900.00	17,800.00	30,900.00	48,700.00	49,200.00
PhilHealth Contributions	5-01-03-030	92,148.42	46,409.56	232,386.64	278,796.20	365,162.40
Employees Compensation Insurance Prem.	5-01-03-040	33,800.00	16,649.18	32,050.82	48,700.00	49,200.00
Terminal Leave Benefits	5-01-04-030	4,867,453.19				1,000,000.00
Anniversary Bonus	5-01-02-990					
Honoraria	5-01-02-100					
C.N.A. Incentive	5-01-02-990	675,000.00				
Longevity Pay	5-01-02-120	10,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>13,330,147.32</b>	<b>3,743,998.57</b>	<b>7,669,356.23</b>	<b>11,413,354.80</b>	<b>12,949,988.16</b>

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

Office/Department : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	743,619.71	273,437.00	226,563.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	1,584,522.00	95,324.00	204,676.00	300,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	335,601.93	59,810.50	540,189.50	600,000.00	300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,436,688.11	478,995.32	771,004.68	1,250,000.00	1,500,000.00
Drugs & Medicines Expenses	5-02-03-070					
Other Supplies Expenses	5-02-03-990	774,465.50	71,354.00	104,646.00	176,000.00	100,000.00
Telephone Expenses - Mobile	5-02-05-020	202,000.00	83,000.00	117,000.00	200,000.00	205,000.00
Internet Subscription Expenses	5-02-05-030	154,946.28	69,623.54	80,376.46	150,000.00	150,000.00
Membership Dues & Contributions to Org.	5-02-99-060	78,800.00	30,000.00	70,000.00	100,000.00	60,000.00
Representation Expenses	5-02-99-030	373,250.00	20,000.00	180,000.00	200,000.00	30,000.00
Agricultural Supplies Expenses	5-02-03-100					
Water Expenses	5-02-04-010	372,289.86	170,502.45	876,518.54	1,047,020.99	500,000.00
Electricity Expenses	5-02-04-020	2,262,804.95	906,210.86	793,789.14	1,700,000.00	1,500,000.00
General Services	5-02-12-990			22,599.96	22,599.96	30,000.00
Postage & courier Service	5-02-05-010			10,000.00	10,000.00	5,000.00
REP. & MAIN. - OFFICE BUILDING	5-02-13-040			20,000.00	20,000.00	30,000.00
OTHER GENERAL SERVICES	5-02-12-990	8,939,295.56	4,783,000.00	5,717,000.00	10,500,000.00	6,000,000.00
<b>Sub-Total</b>		<b>17,258,283.90</b>	<b>7,041,257.67</b>	<b>9,734,363.28</b>	<b>16,775,620.95</b>	<b>11,110,000.00</b>

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

Office/Department : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Rep. & Main. Other Structures	5-02-13-040	98,845.00		100,000.00	100,000.00	30,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050					30,000.00
Rep. & Main. Other Transportation Vehicle	5-02-13-060	360,553.03		300,000.00	300,000.00	300,000.00
Rep. & Maint.-Machinery Equipment	5-02-13-050			50,000.00	50,000.00	100,000.00
Insurance Expense	5-02-16-030	28,246.58	62,495.19	37,504.81	100,000.00	100,000.00
Advertising Expenses	5-02-99-010			20,000.00	20,000.00	20,000.00
Donations	5-02-99-080			20,000.00	20,000.00	20,000.00
Other expenses	5-02-03-990	939,408.70	49,708.00	100,292.00	150,000.00	
Other MOOE	5-02-99-990			50,000.00	50,000.00	100,000.00
Fedility Bond Premiums	5-02-16-020	53,400.00		100,000.00	100,000.00	100,000.00
Other Professional Fees	5-02-11-990	90,000.00		50,000.00	50,000.00	30,000.00
Survey Expenses	5-02-07-010			170,000.00	170,000.00	
Food Supplies Expenses	5-02-03-050					30,000.00
Rent Expense	5-02-99-050			50,000.00	50,000.00	10,000.00
Subsidies-Others	5-02-14-030			50,000.00	50,000.00	20,000.00
<b>SUB- TOTAL</b>		<b>1,570,453.31</b>	<b>112,203.19</b>	<b>1,097,796.81</b>	<b>1,210,000.00</b>	<b>890,000.00</b>
<b>TOTALS BROUGHT FORWARD</b>		<b>17,258,283.90</b>	<b>7,041,257.67</b>	<b>9,734,363.28</b>	<b>16,775,620.95</b>	<b>11,110,000.00</b>
<b>TOTAL M.O.O.E.</b>		<b>18,828,737.21</b>	<b>7,153,460.86</b>	<b>10,832,160.09</b>	<b>17,985,620.95</b>	<b>12,000,000.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>32,158,884.53</b>	<b>10,897,459.43</b>	<b>18,501,516.32</b>	<b>29,398,975.75</b>	<b>24,949,988.16</b>

Prepared by:

**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor

Reviewed by:

**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor



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

Office/Department : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Land Improvement Outlay:	1-07-02-990					100,000.00
Land Scaping of Mun. Ground				500,000.00	500,000.00	
Land Improvement Outlay- Mun. Plaza				10,000,000.00	10,000,000.00	
Other Machineries & Equipt.:	1-07-05-990	20,000.00				100,000.00
Purchase of SWM Equipment				500,000.00	500,000.00	
Office Equipment	1-07-05-020	155,110.00	306,258.00	1,550,882.48	1,857,140.48	200,000.00
Furniture & Fixtures	1-07-07-010	38,000.00	372,050.00	227,152.04	599,202.04	100,000.00
KALAHI Buil-in Cabinet				17,925.00	17,925.00	
Other Property, Plant & Equipt.:	1-07-99-990					100,000.00
purchase of Generator set						
Information & Comm. Technology Equipment	1-07-05-030	52,000.00				100,000.00
IT Equipt & Software (internet connection)						
IT Equipt & Software						
CCTV Equipment						
Markets	1-07-04-040			12,447,223.94	12,447,223.94	
School Buildings	1-07-04-020			1,400,000.00	1,400,000.00	
Other Structures:	1-07-04-990					100,000.00
Painting of DRRM Bldg.		349,642.50				
Repair of Comfort Rooms				300,000.00	300,000.00	
Improvement of Senior Citizen Bldg.		99,750.00		250.00	250.00	
Improvement Of Auditorium				2,433,559.23	2,433,559.23	
Staff House for SWM Personnel				300,000.00	300,000.00	
Residual Containment Area			592,633.86	7,366.14	600,000.00	
Perimeter Fence- Slaugtherhouse				404,241.83	404,241.83	
Construction of Drainage-JVMHS				500,000.00	500,000.00	
Solar Street Lights- Tingib				500,000.00	500,000.00	
<b>SUB-TOTAL</b>		<b>714,502.50</b>	<b>1,270,941.86</b>	<b>31,088,600.66</b>	<b>32,359,542.52</b>	<b>800,000.00</b>

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

Office/Department : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
KALAHI COUNTER-PART						
Land-Lot Purchase (landfill)				1,200,000.00	1,200,000.00	
<b>Power Supply Systems:</b>						
Installation Of power supply to HABITAT Housing Project	1-07-03-050			2,000,000.00	2,000,000.00	
Subsidy to 29 Brgys. (Financial Assistance)				1,100,000.00	1,100,000.00	
<b>Sewer Systems:</b>						
MRF Segregating Bin	1-07-03-030			1,450,000.00	1,450,000.00	
Water Supply Systems	1-07-03-040			50,000.00	50,000.00	
Other Public Infrastructures	1-07-03-990					100,000.00
<b>SUB-TOTAL</b>				<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>200,000.00</b>
<b>SUB-TOTAL BROUGHT FORWARD</b>		<b>714,502.50</b>	<b>1,270,941.86</b>	<b>34,288,600.66</b>	<b>35,559,542.52</b>	<b>800,000.00</b>
<b>TOTAL CAPITAL OUTLAY</b>		<b>714,502.50</b>	<b>1,270,941.86</b>	<b>42,688,600.66</b>	<b>43,959,542.52</b>	<b>1,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>32,873,387.03</b>	<b>12,168,401.29</b>	<b>61,190,116.98</b>	<b>73,358,518.27</b>	<b>25,949,988.16</b>

Prepared by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor

Reviewed by:

ANACLETA G. GABRIENTE  
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS  
FISCAL YEAR 2024**

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

AIP REFERENCE			PAST YEAR	CURRENT YEAR		TOTAL	BUDGET YEAR
CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	(ACTUAL)2022	(ACTUAL)2023	(ESTIMATE)2023	2023	(PROPOSED) 202
		CONSTRUCTION OF TREATER (SEPTIC VAULT AT MRF)	98,880.00				
1000-1-01-010-001	GENERAL SERVICES	INSTALLATION OF TEMPORARY ISOLATION ROOM(MACALPIAY)	244,630.36				
	GENERAL SERVICES	PROVISION OF WATER SUPPLY & ELECTRICAL SUPPLY	29,251.00				
	SOCIAL SERVICES	@ISOLATION FACILITY IN MACALPIAY EVAC CENTER					
	SOCIAL SERVICES	CONSTRUCTION OF SWM STORAGE FACILITY	996,991.98				
	SOCIAL SERVICES	FMR- BRGY. ARINGIT TO BRGY. BAHAY	2,441,859.42				
3000-3-01-010-001	SOCIAL SERVICES	INSTALLATION OF SOLAR STREET LIGHTS- BRGY. ROADS	10,988,052.65				
3000-3-01-010-002	SOCIAL SERVICES	COUNTERPART FUND FOR KALAHI-GIDDS PROJECT	1,763,285.00				
8000-3-01-010-003	ECONOMIC SERVICES	CONCRETING OF FMR- BRGY. HALABA	1,098,405.00				
8000-3-01-010-004	ECONOMIC SERVICES	CONCRETING OF FMR- BRGY. SAPSAP- ARINGIT					
		BRGY. JONES	3,061,952.04				
8000-3-01-010-006	ECONOMIC SERVICES	PURCHASE OF PALAY MECHANICAL DRYER			2,000,000.00	2,000,000.00	
9000-3-01-010-007	ENVIRONMENTAL MGT.	ESTABLISHMENT OF VERMI COMPOSTING FACILITY		545,473.74	454,526.26	1,000,000.00	
		CONSTRUCTION OF WAREHOUSE			5,000,000.00	5,000,000.00	
3000-05	SOCIAL SERVICES	CONSTRUCTION OF SCHOOL BLDG.- ARINGIT, COLAWEN,					
		MACALPIAY, MANAYBANAY			6,876,355.20	6,876,355.20	
3000-02	ECONOMIC SERVICES	ADDITIONAL FUND 2STOREY MARKET			22,552,776.06	22,552,776.06	
	SOCIAL SERVICES	CONST. OF SWM EQUIP. FACILITY			3,008.02	3,008.02	
	SOCIAL SERVICES	PROVISION OF WATER SUPPLY SYSTEM & ELECTRICAL					
		SUPPLY AT ISOLATION FACILITY -MACALPIAY		241,468.70	229,280.30	470,749.00	
	SOCIAL SERVICES	WATER CONNECTION TO 10 BARANGAYS			1,938,047.96	1,938,047.96	
	ECONOMIC SERVICES	PROVISION OF LIVELIHOOD PROJECTS TO FARMERS			870,803.34	870,803.34	
	ECONOMIC SERVICES	FARM IMPLEMENTS			1,000,000.00	1,000,000.00	
	ECONOMIC SERVICES	COMPLETION OF SLAUGHTERHOUSE			500,000.00	500,000.00	
	SOCIAL SERVICES	LOT PURCHASE FOR BRGY. PATONG			400,000.00	400,000.00	
		<b>TOTAL</b>	<b>20,723,307.45</b>	<b>786,942.44</b>	<b>41,824,797.14</b>	<b>42,611,739.58</b>	<b>-</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS  
FISCAL YEAR 2024**

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

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR	CURRENT YEAR		TOTAL	BUDGET YEAR
			(ACTUAL)2022	(ACTUAL)2023	(ESTIMATE)2023	2023	(PROPOSED)2024
		<b>SOCIAL DEVELOPMENT:</b>					
3000-3-01-001	SOCIAL SERVICES	COUNTERPART FUND FOR KALAHYAN-CIDDS PROJECT		3,000,000.00		3,000,000.00	
3000-3-01-002	SOCIAL SERVICES	CONST. OF ONE-STOREY 1 UNIT CLASSROOM SCH. BLDG. WITH COMFORT ROOM IN YAPAD INTEGRATED SCHOOL					3,000,000.00
3000-3-01-003	SOCIAL SERVICES	INSTALLATION OF SOLAR ST. LIGHTS IN VARIOUS BRGYS. PHASE 2					10,124,208.80
		<b>ECONOMIC DEVELOPMENT:</b>					
8000-3-01-001	ECONOMIC SERVICES	LOT DEVELOPMENT (PERIMETER FENCE & ROAD CONCRETING IN BRGY. JONES)					5,000,000.00
8000-3-01-002	ECONOMIC SERVICES	ESTABLISHMENT & CONSTRUCTION OF NURSERY & DEMO FARM IN BRGY. JONES					1,500,000.00
8000-03-01-001	ECONOMIC SERVICES	CONSTRUCTION OF PUBLIC TERMINAL TO TWO STOREY AND CONSTRUCTION/PROVISION OF OVERPASS BRIDGE GOING TO THE PUBLIC MARKET			11,878,772.80	11,878,772.80	
8000-03-01-002	ECONOMIC SERVICES	CONSTRUCTION OF BRIDGE IN MANAYBANAY			2,000,000.00	2,000,000.00	
8000-03-01-003	ECONOMIC SERVICES	CONSTRUCTION AND RENOVATION OF MUN. WELCOME ARCH IN BRGY. SOCSOCN AND YAPAD			1,500,000.00	1,500,000.00	
8000-03-01-005	ECONOMIC SERVICES	CONCRETING OF 351 L.M. FMR IN BRGY. ARINGIT TO BAHAY (REMAINING EARTH ROAD)			3,400,000.00	3,400,000.00	
		<b>ENVIRONMENTAL MANAGEMENT:</b>					
9000-03-01-001	ENVIRONMENTAL	CONDUCT OF TREE PLANTING ACTIVITIES ALONG RIVER BANK					500,000.00
9000-03-01-002	ENVIRONMENTAL	DEVELOPMENT AND CONSTRUCTION OF ECO PARK IN BRGY. JONES					3,000,000.00
		<b>SUB-TOTALS</b>	20,723,307.45	3,000,000.00	18,778,772.80	21,778,772.80	23,124,208.80
		<b>GRAND TOTALS</b>	20,723,307.45	3,786,942.44	60,603,569.94	64,390,512.38	23,124,208.80

Prepared by:

MARITESS B. CAYACO-MARCOS, RN  
Municipal Mayor

Reviewed by:

ANACIETA G. GABRIENTE  
Municipal Budget Officer

Approved By:

MARITESS B. CAYACO-MARCOS, RN  
Municipal Mayor



LBP FORM 2A

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS.

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

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR	CURRENT YEAR		TOTAL	BUDGET YEAR
			(ACTUAL)2022	(ACTUAL)2023	(ESTIMATE)2023		(PROPOSED)2024
							500,000.00
9000-03-01-003	GENERAL SERVICES	CRAFTING OF CDRA BASED CLUP- MODULE 3					3,000,000.00
9000-03-01-004	GENERAL SERVICES	CONSTRUCTION OF FLOOD PROTECTION - DRAINAGE					
		CAPACITY BUILDING OF DRRM PERSONNEL, IRT'S & VOLUNTEERS ON DISASTER PREPAREDNESS & RESPONSE,					600,000.00
9000-03-01-009	GENERAL SERVICES	SEARCH AND RESCUE & RETRIEVAL OPERATION					191,736.54
9000-03-01-006	GENERAL SERVICES	STOCKPILING OF FOOD SUPPLIES (FOOD PREPOSITIONING)					1,839,315.66
		QUICK RESPONSE FUND (30%)- relief & recovery					
9000-3-01-001-003	GENERAL SERVICES	CONSTRUCTION OF EVACUATION CENTER	3,819,233.89	2,696,759.84	26,952.51	2,723,712.35	
9000-3-01-001-001	GENERAL SERVICES	CAPACITY DEVT. FOR DISASTER PREPAREDNESS & RESPONSE	148,500.00		-		
9000-3-01-001-003	GENERAL SERVICES	REPAIR & MAINTENANCE OF RESCUE VEHICLE	35,942.44		-		
		ISOLATION ROOM (INSTALLATION)			5,041.25	5,041.25	
9000-3-01-001-008	GENERAL SERVICES	FLOOD PROTECTION- DRAINAGE DEVT.			2,331,074.87	2,331,074.87	
9000-3-01-001-009	GENERAL SERVICES	RELIEF & RECOVER FUND - 30% QRF.	1,430,283.30	1,984,746.38	2,500,000.00	4,484,746.38	
9000-03-01-003	GENERAL SERVICES	Implementation and Conduct of CBMS with DRRM indicators		1,260,312.69	1,339,687.31	2,600,000.00	
					-		
9000-03-01-004	GENERAL SERVICES	Crafting of CEDRA Based CLUP			500,000.00	500,000.00	
9000-03-01-005	GENERAL SERVICES	Procurement and Stockpiling of basic Emergency Food Supplies			94,693.20	94,693.20	
9000-03-01-001-010	GENERAL SERVICES	Relief and Recovery (30% of LDRRMF)			-		
		<b>TOTAL</b>	<b>5,433,959.63</b>	<b>5,941,818.91</b>	<b>6,797,449.14</b>	<b>7,679,439.58</b>	<b>6,131,052.20</b>

Prepared by:

MARITESS B. CAYACO-MARCOS, RN  
 Municipal Mayor

Reviewed by:

ANACLETA G. GABRIENTE  
 Municipal Budget Officer

Approved By:

MARITESS B. CAYACO-MARCOS, RN  
 Municipal Mayor

LBP FORM 2-A

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

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

AIP REF. CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR	CURRENT YEAR		TOTAL 2023	BUDGET YEAR
			(ACTUAL)	(ACTUAL)	(ESTIMATE)		(PROPOSED)
			2022	2023	2023		2024
1000-3-01-001-015	GENERAL SERVICES	CRAFTING OF CDP and CLUP	221,700.00				
1000-3-01-001-024	GENERAL SERVICES	Computerization Of RPT Data Base					200,000.00
1000-3-01-001-016	GENERAL SERVICES	Support to Anti Drug Campaign Program	66,105.00		350,000.00	350,000.00	
1000-3-01-001-007	GENERAL SERVICES	Funds for PESO			50,000.00	50,000.00	50,000.00
1000-3-01-001-002	GENERAL SERVICES	Socio Cultural Fund	1,106,805.00		2,800,000.00	2,800,000.00	2,000,000.00
1000-3-01-001-014	GENERAL SERVICES	Sports Development Fund	276,498.00		200,000.00	200,000.00	200,000.00
1000-3-01-001-019	GENERAL SERVICES	Nutrition Month Fund	284,245.00		100,000.00	100,000.00	100,000.00
1000-3-01-001-017	GENERAL SERVICES	Civil Registration Program	2,745.00		150,000.00	150,000.00	200,000.00
1000-3-01-001-010	GENERAL SERVICES	Blood Letting Fund	99,755.60		150,000.00	150,000.00	
1000-3-01-001-005	GENERAL SERVICES	Civil Service Month Fund	629,995.00		350,000.00	350,000.00	350,000.00
1000-3-01-001-015	GENERAL SERVICES	Literacy Program	454,317.28	140,000.00	260,000.00	400,000.00	649,999.24
1000-3-01-001-064	GENERAL SERVICES	Support to Anti Drug Abuse Program	135,942.05		150,000.00	150,000.00	100,000.00
1000-3-01-001-063	GENERAL SERVICES	Anti Drug Campaign Fund					100,000.00
1000-3-01-001-008	GENERAL SERVICES	Scholar Fund			100,000.00	100,000.00	100,000.00
1000-3-01-001-003	GENERAL SERVICES	Charter Day	547,750.00		400,000.00	400,000.00	250,000.00
1000-3-01-001-006	GENERAL SERVICES	SPES Program	52,074.40		100,000.00	100,000.00	50,000.00
	GENERAL SERVICES	Learning Support Aid Program			600,000.00	600,000.00	
1000-3-01-001-018	GENERAL SERVICES	Mass Wedding Program		71,760.00	128,240.00	200,000.00	200,000.00
	GENERAL SERVICES	Various Nutrition PPA'S		70,400.00	229,600.00	300,000.00	
	GENERAL SERVICES	Support to Katarungang Pambarangay			30,000.00	30,000.00	
	GENERAL SERVICES	Capacity Enhancement Training			400,000.00	400,000.00	
		<b>TOTAL</b>	<b>3,877,932.33</b>	<b>282,160.00</b>	<b>6,547,840.00</b>	<b>6,830,000.00</b>	<b>4,549,999.24</b>

Prepared by:

**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

Reviewed By:

**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

Approved:

**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor



LBP FORM 2-A

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

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

AIP REF. CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR	CURRENT YEAR		TOTAL 2023	BUDGET YEAR
			(ACTUAL) 2022	(ACTUAL) 2023	(ESTIMATE) 2023		(PROPOSED) 2024
							200,000.00
1000-3-01-001-004	GENERAL SERVICES	Tourism Program					100,000.00
1000-3-01-001-010	GENERAL SERVICES	Sustainability- Project Wifi					50,000.00
1000-3-01-001-011	GENERAL SERVICES	SPED Fun Day					50,159.84
1000-3-01-001-012	GENERAL SERVICES	Financial Assistance to ALS					200,000.00
1000-3-01-001-013	GENERAL SERVICES	Support to Agricultural Fair Activities					200,000.00
1000-3-01-001-025	GENERAL SERVICES	General Revision					300,000.00
1000-3-01-001-037	GENERAL SERVICES	Local Youth Development Program					100,000.00
1000-3-01-001-063	GENERAL SERVICES	Other Peace & Order and Public Safety Fund			375,000.00	375,000.00	
	GENERAL SERVICES	Support to BRGY Health Program			100,000.00	100,000.00	
	GENERAL SERVICES	Confidential Expenses			475,000.00	475,000.00	1,200,159.84
		<b>SUB-TOTAL</b>			<b>7,022,840.00</b>	<b>7,305,000.00</b>	<b>5,750,159.08</b>
		<b>GRAND TOTAL</b>	<b>3,877,932.33</b>	<b>282,160.00</b>	<b>7,022,840.00</b>	<b>7,305,000.00</b>	

Prepared by:

MARITESS B. CAYACO-MARCOS, RN  
 Municipal Mayor

Reviewed By:

ANACLETA G. GABRIENTE  
 Municipal Budget Officer

Approved:

MARITESS B. CAYACO-MARCOS, RN  
 Municipal Mayor

## Plantilla of LGU Personnel FY 2024

## LGU: Pastrana, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized LBC 143-Rate/Annum 2023		Current Year Proposed LBC 149-Rate/Annum 2024		Increase/ Decrease (9)
Old (1)	New (2)			SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
				<b>MAYOR'S OFFICE:</b>				
1	1	Municipal Mayor	Maritess C. Marcos	,27-2	1,098,696.00	,27-2	1,119,420.00	20,724.00
2	2	Senior Administrative Asst. III (Priv. Sec III)	Imelda M. Candaza	,15-1	294,816.00	,15-1	307,596.00	12,780.00
3	3	Prop. Prog. Worker II	Rosie O.Tan	,7-8	158,628.00	,7-8	165,012.00	6,384.00
5	4	Admin. Aide I (Utility Wkr.I)	Vacant	,1-8	111,456.00	,1-1	109,200.00	- 2,256.00
6	5	Admin. Aide I (Utility Wkr.I)	Josielin D. Amado	,1-3	106,920.00	,1-4	111,960.00	5,040.00
7	6	Admin. Aide I (Utility Wkr.I)	Julian C. Acol	,1-2	106,020.00	,1-3	111,036.00	5,016.00
8	7	Admin. Aide I (Utility Wkr.I)	Neil E. Delicano	,1-1	105,144.00	,1-2	110,112.00	4,968.00
9	8	Admin. Aide I (Utility Wkr.I)	Nida C. Enales	,1-8	111,456.00	,1-8	115,752.00	4,296.00
10	9	Admin. Aide I (Utility Wkr.I)	Vacant	,1-8	111,456.00	,1-1	109,200.00	- 2,256.00
11	10	Admin. Aide I (Utility Wkr.I)	Marivic S. Taña	,1-3	106,920.00	,1-4	111,960.00	5,040.00
12	11	Admin. Aide I (Utility Wkr.I)	Jason Fred V. Elase	,1-3	106,920.00	,1-3	111,036.00	4,116.00
13	12	Admin. Aide I (Utility Wkr.I)	Ma. Dulce P. Empillo	,1-8	111,456.00	,1-8	115,752.00	4,296.00
14	13	Admin. Aide I (Utility Wkr.I)	Arnulfo C. Montanejos	,1-3	106,920.00	,1-3	111,036.00	4,116.00
15	14	Admin. Aide I (Utility Wkr.I)	Licenos N. Flores	,1-1	105,144.00	,1-2	110,112.00	4,968.00
16	15	Admin. Aide I (Utility Wkr.I)	Cristy R. Molleda	,1-1	105,144.00	,1-1	109,200.00	4,056.00
17	16	Admin. Aide I (Utility Wkr.I)	Vacant	,1-8	111,456.00	,1-1	109,200.00	- 2,256.00
18	17	Admin. Aide I (Utility Wkr.I)	Dylene L. Parado	,1-4	107,808.00	,1-1	109,200.00	1,392.00
19	18	Admin. Aide I (Utility Wkr.I)	Leo V. Balute	,1-3	106,920.00	,1-3	111,036.00	4,116.00
20	19	Admin. Aide I (Utility Wkr.I)	Rowena D. Villas	,1-8	111,456.00	,1-8	115,752.00	4,296.00
21	20	Admin. Aide I (Utility Wkr.I)	Gleen T. Letrodo	,1-4	107,808.00	,1-1	109,200.00	1,392.00
22	21	Admin. Aide I (Utility Wkr.I)	Mark Arvin D. costimiano	,1-2	106,020.00	,1-3	111,036.00	5,016.00
23	22	Admin. Aide I (Utility Wkr.I)	Analyn G. Avila	,1-2	106,020.00	,1-3	111,036.00	5,016.00
25	23	Admin. Aide IV (Data Controller)	Jocelyn C. Nogal	,6-3	143,952.00	,6-4	150,876.00	6,924.00
26	24	Admin. Aide III (Driver)	Clint S. Dagami	,3-1	118,656.00	,3-2	124,248.00	-
<b>SUB- TOTAL</b>					<b>3,748,536.00</b>		<b>3,979,968.00</b>	<b>231,432.00</b>

**Plantilla of LGU Personnel FY 2024**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				LBC 143-Rate/Annum 2023		LBC 149-Rate/Annum 2024		
Old	New			SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			Restituto M. Caplaran	,3-8	125,184.00	,3-8	130,080.00	4,896.00
27	25	Admin. Aide III (Driver)	Napoleon P. Nombre	,22-8	653,532.00	,22-1	600,696.00	- 52,836.00
43	40	Supervising Admin. Officer (HRMO IV)	Zenaida A. Brazil	,8-3	162,480.00	,8-4	170,400.00	7,920.00
76	74	Admin. Asst. II (Data Encoder)	Hubert S. deVeyra	,3-2	119,568.00	,3-2	124,248.00	4,680.00
78	76	Admin. Aide III (Driver)	Meliton G. Letrodo	,3-3	120,480.00	,3-4	126,168.00	5,688.00
79	77	Admin. Aide III (Driver)	Michael B. Plimaco	,8-3	162,480.00	,8-3	168,876.00	6,396.00
	78	Local Disaster Risk Reduction Mgt. Assistant	Michael M. Castillo	,15-1	148,408.00	,15-1	307,596.00	159,188.00
	81	Local Disaster Risk Reduction Mgt. Officer II	Raynario C. Galvez	,10-1	93,198.00	,10-1	194,676.00	101,478.00
	,82	Youth Development Officer I	VACANT	,11-1	106,842.00	,11-1	226,800.00	119,958.00
	,83	Tourism Officer I	Marietta N. Nepomuceno	,14-1	135,750.00	,14-1	284,280.00	148,530.00
	,84	Administrative Officer III (Supply Officer II)	Ramil A. Sabas	,4-1	62,970.00	,4-1	130,920.00	67,950.00
	,85	Admin Aide IV (Reproduction Machine Operator)	Ian P. Gerilla	,3-1	59,328.00	,3-1	123,300.00	63,972.00
	,86	Admin Aide III (Driver I)	Joel G. Letrodo	,3-1	59,328.00	,3-1	123,300.00	63,972.00
	,87	Admin Aide III (Driver I)						-
	,88	Administrative Aide III (Audio Visual Equipment Operator I)	Cris Nikko A. Mataro	,3-1	59,328.00	,3-1	123,300.00	63,972.00
	,89	Administrative Aide IV	Evangeline T. Abella	,4-1	62,970.00	,4-1	130,920.00	67,950.00
	,90	Administrative Aide IV	Melvin U. Doria	,4-1	62,970.00	,4-1	130,920.00	67,950.00
	118	Environmental Mgt. Specialist 1	VACANT	,11-1	124,649.00	,11-1	226,800.00	102,151.00
		<b>SUB -TOTAL</b>			<b>2,319,465.00</b>		<b>3,323,280.00</b>	<b>1,003,815.00</b>
		<b>TOTAL</b>			<b>6,068,001.00</b>		<b>7,303,248.00</b>	<b>1,235,247.00</b>
		<b>VICE MAYOR'S OFFICE:</b>						
			Chito C. Cayaco	,25-1	846,624.00	,25-1	862,596.00	15,972.00
28	26	Municipal Vice Mayor	Rodel M. Tobilla	,24-2	754,764.00	,24-2	769,008.00	14,244.00
30	28	Sangguniang Bayan Member I	Elvira A. Bohol	,24-3	767,088.00	,24-3	781,560.00	14,472.00
31	29	Sangguniang Bayan Member I	Federico M. Tan	,24-3	767,088.00	,24-3	781,560.00	14,472.00
32	30	Sangguniang Bayan Member I	Gerardo S. Carian	,24-1	742,644.00	,24-1	756,660.00	14,016.00
33	31	Sangguniang Bayan Member I	Alvin N. Opiniano	,24-3	767,088.00	,24-3	781,560.00	14,472.00
34	32	Sangguniang Bayan Member I	Angelina Diola	,24-1	742,644.00	,24-1	756,660.00	14,016.00
35	33	Sangguniang Bayan Member I						
		<b>SUB-TOTAL</b>			<b>5,387,940.00</b>		<b>5,489,604.00</b>	<b>101,664.00</b>



LBP Form 3

**Plantilla of LGU Personnel FY 2024**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized LBC 143-Rate/Annum 2023		Budget Year Proposed LBC 149-Rate/Annum 2024		Increase/ Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
36	34	Sangguniang Bayan Member I	Nathan G. Letrodo	,24-1	742,644.00	,24-1	756,660.00	14,016.00
37	35	Sangguniang Bayan Member I	Loida B. Villablanca	,24-1	742,644.00	,24-1	756,660.00	14,016.00
38	36	ABC Pres., SB Member I	Aiza G. Silva	,24-2	754,764.00	,24-2	769,008.00	14,244.00
39	37	SK Fed. Pres., SB Member I	Ivan K. Saliente	,24-2	754,764.00	,24-2	769,008.00	14,244.00
	,91	Local Legislative Staff Officer II	Vernadith N. Dizon	,13-1	125,154.00	,13-1	263,088.00	137,934.00
	,92	Admin Aide III (Driver I)	Gilbert G. Canete	,3-1	59,329.00	,3-1	123,300.00	63,971.00
	,93	Admin Aide IV	Melinda B. Barillo	,4-1	62,970.00	,4-1	130,920.00	67,950.00
		<b>SUB-TOTAL</b>			<b>3,242,269.00</b>		<b>3,568,644.00</b>	<b>326,375.00</b>
		<b>TOTAL</b>			<b>8,630,209.00</b>		<b>9,058,248.00</b>	<b>428,039.00</b>
		<b>SB SEC:</b>						
29	27	Sec. To the SB	Frank D. Villablanca	,24-2	754,764.00	,24-2	769,008.00	14,244.00
41	38	Admin.Aide I (Utility Worker I)	Bonifacio M. Camino	,1-4	107,808.00	,1-5	112,908.00	5,100.00
42	39	Admin. Aide VI (Data Controller I)	Aida T. Diaz	,6-8	149,568.00	,6-8	155,568.00	6,000.00
77	75	Admin. Asst. II (Data Controller II)	VACANT	,8-1		,8-1		-
		<b>TOTAL</b>			<b>1,012,140.00</b>		<b>1,037,484.00</b>	<b>25,344.00</b>
		<b>PLANNING SERVICES:</b>						
45	41	MGDH I (MPDC)	Juvilla D.Sy	,24-1	742,644.00	,24-1	769,008.00	26,364.00
46	42	Planning Assistant	Myrna D. Udtohan	,8-8	169,956.00	,8-8	176,640.00	6,684.00
	94	Development Management Officer I	Glaiza A. Brazil	,11-1	213,684.00	,11-1	226,800.00	13,116.00
	95	Administrative Aide IV	Vacant	,4-1	125,940.00	,4-1	130,920.00	4,980.00
		<b>TOTAL</b>			<b>1,252,224.00</b>		<b>1,303,368.00</b>	<b>51,144.00</b>
		<b>REGISTRAR'S OFFICE:</b>						
47	43	MGDH I (MCR)	Gina Victoria C. Cayaco	,24-8	831,768.00	,24-8	847,464.00	15,696.00
48	44	Asst. Registration Officer	Vacant	,8-8	169,956.00	,8-1	165,852.00	4,104.00
		<b>TOTAL</b>			<b>1,001,724.00</b>		<b>1,013,316.00</b>	<b>11,592.00</b>



## Plantilla of LGU Personnel FY 2024

LGU: Pastrana, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			LBC 143-Rate/Annum 2023	LBC 149-Rate/Annum 2024	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>BUDGET OFFICE:</b>								
49	45	MGDH I (MBO)	Anaclea G. Gabriele	,24-8	831,768.00	,24-8	847,464.00	15,696.00
51	46	Data Controller 1	Vacant	,6-8	149,568.00	,6-1	147,444.00	-2,124.00
	96	Administrative Assistant II (Data Controller II)	Alicia G. Sudario	,8-1	159,588.00	,8-1	165,852.00	6,264.00
	97	Administrative Aide IV	Vacant	,4-1	125,940.00	,4-1	130,920.00	4,980.00
<b>TOTAL</b>					<b>1,266,864.00</b>		<b>1,291,680.00</b>	<b>24,816.00</b>
<b>ACCOUNTING OFFICE:</b>								
52	47	MGDH I (Mun. Accountant)	Rodoifo P. Saprà	,24-1	742,644.00	,24-1	756,660.00	14,016.00
53	48	Supervising Admin. Officer (MAA IV)	Jocelyn M. Vilvestre	,22-7	643,668.00	,22-7	656,676.00	13,008.00
54	49	Admin. Asst. III (Senior Bookkeeper)	Benedicto C. Niegos	,9-7	180,156.00	,9-7	187,296.00	7,140.00
	98	Administrative Aide IV (Fiscal Clerk I)	Aljon C. Nayad	,4-1	125,940.00	,4-1	130,920.00	4,980.00
	99	Administrative Aide IV (Fiscal Clerk I)	Cathlyne Kaye L. Tolibas	,4-1	125,940.00	,4-1	130,920.00	4,980.00
<b>TOTAL</b>					<b>1,818,348.00</b>		<b>1,862,472.00</b>	<b>44,124.00</b>
<b>TREASURER'S OFFICE:</b>								
56	50	MGDH I (Mun. Treas.)	VACANT	,24-1	742,644.00	,24-1	756,660.00	14,016.00
58	51	Rev. Collection Clerk III	VACANT	,8-1	159,588.00	,8-1	165,852.00	6,264.00
59	52	Rev. Collection Clerk II	Anadelle Gwen G. Gabriele	,7-1	150,348.00	,7-2	157,608.00	7,260.00
60	53	Rev. Collection Clerk II	Edgardo N. Gerilla	,7-8	158,628.00	,7-8	165,012.00	6,384.00
61	54	Rev. Collection Clerk II	Rowena T. Gerilla	,7-1	150,348.00	,7-2	157,608.00	7,260.00
62	55	Market Supervisor	Rina M. Balagbis	,10-3	189,528.00	,10-3	197,952.00	8,424.00
64	56	Licensing Officer II	Rogelio E. Gerilla	,15-1	294,816.00	,15-2	310,776.00	15,960.00
65	57	Admin. Officer II (Cashier II)	Evangelina G. Abretil	,14-8	292,476.00	,14-8	305,268.00	12,792.00
66	58	Admin. Aide VI (Data Controller I)	VACANT	,6-2	142,860.00	,6-1	147,444.00	4,584.00
<b>TOTAL</b>					<b>2,281,236.00</b>		<b>2,364,180.00</b>	<b>82,944.00</b>

**Plantilla of LGU Personnel FY 2024**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			LBC 143-Rate/Annum 2023	LBC 149-Rate/Annum 2024	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		<b>ASSESSOR'S OFFICE:</b>						
67	59	MGDH I (Mun. Assessor)	Marites A. Enting	,24-4	779,604.00	,24-4	794,316.00	14,712.00
68	60	Assessment Clerk II	VACANT	,6-5	146,172.00	,6-1	147,444.00	1,272.00
	100	Assessment Clerk III	Joselito V. Jo	,9-1	171,372.00	,9-1	178,176.00	6,804.00
<b>TOTAL</b>					<b>1,097,148.00</b>		<b>1,119,936.00</b>	<b>22,788.00</b>
		<b>AGRICULTURE'S OFFICE:</b>						
75	73	Municipal Agriculturist (MGDH I)	Lisa S. Allunam	,24-1	742,644.00	,24-1	756,660.00	14,016.00
72	70	Agricultural Technologist	Alona A. Mas	,10-8	197,580.00	,10-8	206,364.00	8,784.00
	79	Agriculturist 1	VACANT	,11-2	216,072.00	,11-1	226,800.00	10,728.00
	109	Veterenarian I	VACANT	,13-1	250,308.00	,13-1	263,088.00	12,780.00
	110	Agriculturist 1	Daphne Jane A. Parcero	,11-1	213,684.00	,11-1	226,800.00	13,116.00
	111	Farm Worker II	Dionesio G. Jacinto Jr.	,4-1	125,940.00	,4-1	130,920.00	4,980.00
	112	Farm Worker II	Ronel A. Anover	,4-1	125,940.00	,4-1	130,920.00	4,980.00
	113	Farm Worker II	Rex D. Celda	,4-1	125,940.00	,4-1	130,920.00	4,980.00
	114	Agricultural Technician I	VACANT	,6-1	141,768.00	,6-1	147,444.00	5,676.00
<b>TOTAL</b>					<b>2,139,876.00</b>		<b>2,219,916.00</b>	<b>80,040.00</b>
		<b>SOCIAL SERVICES:</b>						
69	61	MGDH I (MSWDO)	Nona M. Petilla	,24-8	831,768.00	,24-8	847,464.00	15,696.00
70	62	Social Welfare Assistant	Evelina F. Blanco	,8-8	169,956.00	,8-8	176,640.00	6,684.00
	104	Social Welfare Officer IV	Vacant	,22-1	587,688.00	,22-1	600,696.00	13,008.00
	116	Social Welfare Officer II	VACANT	,15-1	294,816.00	,15-1	307,596.00	12,780.00
	105	Social Welfare Officer I	Grace V. Bianito	,11-1	213,684.00	,11-1	226,800.00	13,116.00
	106	Social Welfare Aide	Esmeralda T. Cabidog	,4-1	125,940.00	,4-1	130,920.00	4,980.00
	107	Social Welfare Aide	Nariza C. Docos	,4-1	125,940.00	,4-1	130,920.00	4,980.00
	108	Social Welfare Aide	Virgilia O. Carian	,4-1	125,940.00	,4-1	130,920.00	4,980.00
<b>TOTAL</b>					<b>2,475,732.00</b>		<b>2,551,956.00</b>	<b>76,224.00</b>

**Plantilla of LGU Personnel FY 2024**  
**LGU: Pastrana, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			LBC 143-Rate/Annum 2023	Amount	LBC 149-Rate/Annum 2024	Amount	
(1)	(2)	(3)	(4)	SG / Step	(6)	SG / Step	(8)	(9)
		<b>HEALTH SERVICES:</b>						
71	63	MGDH I (Municipal Health Officer)	Rolando A. Sulla	,24-8	1,188,240.00	,24-8	1,210,656.00	22,416.00
72	64	Nurse II	Marietta C. Cabillo	,16-1	320,460.00	,16-1	333,240.00	12,780.00
73	65	Sanitation Inspector I	Vilma O. Villegas	,6-1	141,768.00	,6-1	148,584.00	6,816.00
75	66	Midwife II	Vacant	,11-1	213,684.00	,11-1	226,800.00	13,116.00
77	67	Midwife I	Victoria N. Cinco	,9-8	259,512.00	,9-8	269,796.00	10,284.00
78	68	Midwife I	Gina G. Empillo	,9-8	259,512.00	,9-8	269,796.00	10,284.00
79-A	69	Med. Lab. Tech. I	VACANT	,6-1	141,768.00	,6-1	147,444.00	5,676.00
	117	Disease Surveillance Officer	VACANT	,15-1	294,816.00	,15-1	307,596.00	12,780.00
	101	Nurse I	Ma. Jericha Joanalyn A. Ladrera	,15-1	294,816.00	,15-1	307,596.00	12,780.00
	102	Medical Technologist I	VACANT	,11-1	213,684.00	,11-1	226,800.00	13,116.00
	103	Midwife I	Romenita A. Sabulao	,9-1	171,372.00	,9-1	178,176.00	6,804.00
		<b>TOTAL</b>			<b>3,499,632.00</b>		<b>3,626,484.00</b>	<b>126,852.00</b>
		<b>ENGINEERING'S OFFICE:</b>						
73	71	MGDH I (Mun. Engineer)	Eliseo M. Lucinario	,24-8	831,768.00	,24-8	847,464.00	15,696.00
74	72	Engineering Assistant	Francis Jake G. Carian	,8-1	159,588.00	,8-1	165,852.00	6,264.00
	80	Engineer 1	Rezealf O. Alferez	,12-2	234,288.00	,12-2	249,792.00	15,504.00
	115	Engineer II	Jevia S. Berdan	,16-1	320,460.00	,16-1	333,240.00	12,780.00
		<b>TOTAL</b>			<b>1,546,104.00</b>		<b>1,596,348.00</b>	<b>50,244.00</b>
		<b>GRAND-TOTAL</b>			<b>34,089,238.00</b>		<b>36,348,636.00</b>	<b>2,259,398.00</b>

Prepared by:

**NAPOLEON P. NOMBRE**  
HRMO IV

Reviewed by:

**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

**MARITESS E. CAYACO-MARCOS, RN**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
**LGU: Pastrana, Leyte**

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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-3-01-001-001	To provide accessibility in the delivery of basic services to all constituents of the LGU through the implementation of the Municipal Assistance reaching Interior communities through Economic & Social Services. To provide comprehensive Program on Solid Waste Management through the the Implementation of the Material Recovery initiative through Environment & Sanitation sustainability program. To acquire Lot for a Municipal Cemetery among others  Prepare all Program Plans as required by concerned government agencies.	Improved economic & social condition of the constituents of the Municipality.  Improved environmental condition of the Municipal  Improve standard of living of the people due to the presence of structures for citizens utilization. Completion of required plans.	Conducted Barangayan Activity in all Barangays.  Implemented the solid Waste Mngement Program within the Poblacion & all brgys.  Implemented infra. structure Projects to be utilized by the constituents. Required Plans prpared & Approved.	Jan. 1, 2024 to Dec. 31, 2024  Mun. wide	12,949,988.16	12,000,000.00	1,000,000.00	25,949,988.

Prepared by:

**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor

Reviewed by:

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

**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

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

Approved by:

**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor



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

Office/Department: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	8,391,010.00	4,257,409.36	4,620,250.64	8,877,660.00	9,058,248.00
Other Compensation						
PERA	5-01-02-010	264,000.00	139,909.09	196,090.91	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	701,400.00	350,700.00	350,700.00	701,400.00	701,400.00
Transportation Allowance (TA)	5-01-02-030	701,400.00	350,700.00	350,700.00	701,400.00	701,400.00
Clothing Allowance	5-01-02-040	66,000.00	66,000.00	18,000.00	84,000.00	84,000.00
Productivity Enhancement Incentive	5-01-02-080	55,000.00		70,000.00	70,000.00	70,000.00
Cash.Gift	5-01-02-150	69,000.00		70,000.00	70,000.00	70,000.00
Mid-Year Bonus	5-01-02-160	790,259.45	698,563.00	41,242.00	739,805.00	754,854.00
Year End Bonus	5-01-02-140	790,259.45		739,805.00	739,805.00	754,854.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	1,006,996.47	512,847.16	552,472.04	1,065,319.20	1,086,989.76
Pag-Ibig Contributions	5-01-03-020	13,200.00	7,100.00	9,700.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	160,268.75	85,514.62	269,591.78	355,106.40	452,912.40
Employees Compensation Insurance Prem.	5-01-03-040	13,200.00	7,100.00	9,700.00	16,800.00	16,800.00
SRI	5-01-02-990	220,000.00				
Anniversay Bonus	5-01-02-990					
C. N. A.	5-01-02-990	275,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>13,516,994.12</b>	<b>6,475,843.23</b>	<b>7,298,252.37</b>	<b>13,774,095.60</b>	<b>14,104,258.16</b>

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

Office/Department: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	659,262.46	892,629.20	157,370.80	1,050,000.00	2,070,000.00
Training Expenses	5-02-02-010			50,000.00	50,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	223,573.34	34,829.00	115,171.00	150,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		18,552.76	131,447.24	150,000.00	250,000.00
Other Supplies Expenses	5-02-03-990			50,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990	1,207,800.00	559,500.00	440,500.00	1,000,000.00	1,680,000.00
Telephone Expense (Mobile)	5-02-05-020	259,000.00	158,000.00	242,000.00	400,000.00	400,000.00
Rep. & Main. Other Transportation Vehicle	5-02-13-060			50,000.00	50,000.00	100,000.00
<b>TOTAL MOOE</b>		<b>2,349,635.80</b>	<b>1,663,510.96</b>	<b>1,236,489.04</b>	<b>2,900,000.00</b>	<b>5,000,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>15,866,629.92</b>	<b>8,139,354.19</b>	<b>8,534,741.41</b>	<b>16,674,095.60</b>	<b>19,104,258.16</b>

Prepared by:

CHITO C. CAYACO  
Municipal Vice Mayor

Reviewed by:

ANACLETA G. GABRIENTE  
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO MARCOS, RN  
Municipal Mayor

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


Office/Department: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990					100,000.00
Office Equipment	1-07-05-020					100,000.00
Furniture & Fixtures & Equipment Outlay	1-07-07-010			36,717.30	36,717.30	100,000.00
Motor Vehicles:	1-07-06-010					
Transportation Equipment Outlay			2,225,788.00	174,212.00	2,400,000.00	
Information & Comm. Technology Equipment	1-07-05-030					
IT Equipt & Software				285,000.00	285,000.00	200,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>2,225,788.00</b>	<b>495,929.30</b>	<b>2,721,717.30</b>	<b>500,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>15,866,629.92</b>	<b>10,365,142.19</b>	<b>9,030,670.71</b>	<b>19,395,812.90</b>	<b>19,604,258.16</b>

Prepared by:

  
**CHITO C. CAYACO**  
Municipal Vice Mayor

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO MARCOS, RN**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
LGU: Pastrana, Leyte

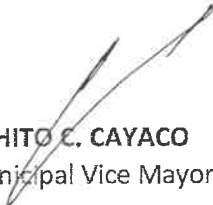
Department/Office : OFFICE OF THE SANGGUNIANG BAYAN  
 Mandate : To provide Legislative Services to the Local Government Unit.  
 Vision : Proper exercise of the corporate powers of the Municipality.  
 Mission : Enact ordinances, approve resolution and appropriate funds for the general welfare of the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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-003-001	1. day to day Supervision of the Office	Resolution and Ordinances	1. To come up with legislation that will be benefit all sector of the socviety in the locality	1.Mun. Wide	14,104,258.16	5,000,000.00	500,000.00	19,604,258.1
	2. Attend Regular Session Every Monday		2. See to it that everything needed during session is adequately provided	2.Mun. Wide				




AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-003-001	3. Introduce ordinances & resolutions which helps alleviate economic condition of constituents & to help maintain peace and order in the community.			Mun. wide	14,104,258.16	5,000,000.00	500,000.00	19,604,258.16

Prepared by:

  
**CHITO C. CAYACO**  
Municipal Vice Mayor

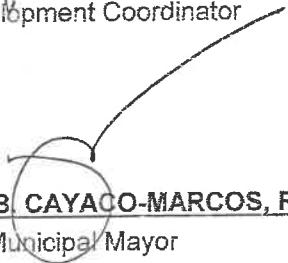
Reviewed by:

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

  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

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

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor

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

Office/Department: OFFICE OF THE SB SECRETARY

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	413,610.00	128,688.00	883,452.00	1,012,140.00	1,037,484.00
Other Compensation						
PERA	5-01-02-010	54,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	15,750.00		63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	15,750.00		63,000.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Productivity Enhancement Incentive	5-01-02-080	15,000.00		15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-160	47,487.00	21,448.00	62,897.00	84,345.00	86,457.00
Year End Bonus	5-01-02-140	47,487.00		84,345.00	84,345.00	86,457.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	49,633.20	15,442.56	106,014.24	121,456.80	124,498.08
Pag-Ibig Contributions	5-01-03-020	2,700.00	1,200.00	2,400.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	7,887.90	2,695.68	37,789.92	40,485.60	51,874.20
Employees Compensation Insurance Prem.	5-01-03-040	2,700.00	1,200.00	2,400.00	3,600.00	3,600.00
SRI	5-01-02-990					
Anniversary Bonus	5-01-02-990	40,000.00				
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
Longevity Pay	5-01-02-120	10,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>799,005.10</b>	<b>206,674.24</b>	<b>1,389,298.16</b>	<b>1,595,972.40</b>	<b>1,639,970.28</b>

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

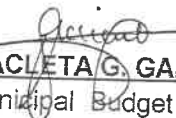
Office/Department: OFFICE OF THE SB SECRETARY

(1) Object of Expenditures	(2) Account Code	(3) Past Year 2022 (Actual)	(4) Current Year 2023 (Estimate)			(7) Budget Year 2024 (Proposed)
			(4) First Semester (Actual)	(5) Second Semester (Estimate)	(6) Total	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010					
Training Expenses	5-02-02-010			50,000.00	50,000.00	100,000.00
Office Supplies Expense	5-02-03-010			1,000.00	1,000.00	76,000.00
Gasoline, Oil & Lubricants	5-02-03-090			20,000.00	20,000.00	
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	6,000.00				
Rep. & Main. Other Structures	5-02-99-990			24,000.00	24,000.00	24,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050					
Rep. & Main. Other transportation equit.	5-02-13-060					
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
Donations	5-02-99-080					
Other MOOE	5-02-03-990					
<b>TOTAL MOOE</b>				5,000.00	5,000.00	
<b>TOTAL CURRENT OPERATING EXP</b>		6,000.00		100,000.00	100,000.00	200,000.00
		805,005.10	206,674.24	1,489,298.16	1,695,972.40	1,839,970.28


Prepared by:

  
**VERNADITH N. DIZON**  
SB Secretary-Designate

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor

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

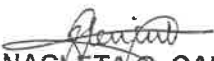
Office/Department: OFFICE OF THE SB SECRETARY

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equip.	1-07-05-990					
Office Equipment	1-07-05-020			125,000.00	125,000.00	
Furniture & Fixtures	1-07-07-010			121,565.00	121,565.00	
Other Property, Plant & Equip.	1-07-99-990			50,000.00	50,000.00	
Information & Comm. Technology Equipment	1-07-05-030					
IT Equip & Software				25,000.00	25,000.00	
<b>TOTAL CAPITAL OUTLAY</b>				<b>321,565.00</b>	<b>321,565.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>805,005.10</b>	<b>206,674.24</b>	<b>1,810,863.16</b>	<b>2,017,537.40</b>	<b>1,839,970.28</b>

Prepared by:

  
**VERNADITH N. DIZON**  
SB Secretary-Designate

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor


**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
LGU: Pastrana, Leyte

Department/Office : OFFICE OF THE MUNICIPAL SECRETARY TO THE SANGGUNIAN  
 Mandate : Section 469 of the Local Government Code  
 Vision : An office with trained , motivated, prepared, and empowered staff supporting the plans, programs, and activities of the LGU with the Sangguniang Bayan.  
 Mission : To provide efficient public service through its legal mandate under the Local Government Code with leadership from the Local Government Unit of Pastrana, Leyte.  
 Organizational Outcome : Efficient records keeping and staff support for the Local Government Unit.

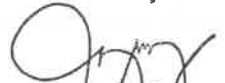
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-004-001	1. Day to day Supervision of the Office  2. Taking Minutes during Session which held every Monday of the week, finalize them & present the same during next session.  3. Assit SB Member in Drafting Resolutions/ ordinances	Resolutions and Ordinances.	1. Systematic record Keeping  2. See to it that everything needed during session are prepared and organized  3. Resolution and Ordinances printed	1. Mun. Wide  2. Mun. Wide	1,639,970.28	200,000.00		1,839,970.28

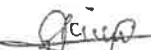
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-003-001	4. Attend Meetings and conferences outside and within the reion  5. Assist the Barangay in drafting the resolutions  6. Attend flag Raising Every Monday and flaf retreat every Friday.	Resolution and Ordinances	To provide assistance to the barangay Officials.

Prepared by:

  
**VERNADITH N. DIZON**  
 SB Secretary-Designate

Reviewed by:

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

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

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

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

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

Office/Department: OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

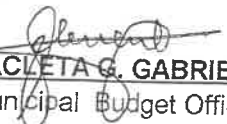
Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular						
Other Compensation	5-01-01-010	912,601.10	456,300.00	795,924.00	1,252,224.00	1,303,368.00
PERA	5-01-02-010	48,000.00	24,000.00	72,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	10,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-160	76,050.10	76,050.00	28,302.00	104,352.00	108,614.00
Year End Bonus	5-01-02-140	76,050.10		104,352.00	104,352.00	108,614.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	109,513.44	54,756.00	95,510.88	150,266.88	156,404.16
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	3,600.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	18,251.88	9,126.00	40,962.96	50,088.96	65,168.40
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	1,200.00	3,600.00	4,800.00	4,800.00
SRI	5-01-02-990	40,000.00				
Anniversary Bonus	5-01-02-990					
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
Longevity Pay	5-01-02-120					
<b>TOTAL PERSONAL SERVICES</b>		<b>1,493,266.62</b>	<b>697,632.00</b>	<b>1,259,251.84</b>	<b>1,956,883.84</b>	<b>2,037,768.56</b>

Prepared by:

  
**ENGR. JUVILLA D. SY**

Mun. Planning & Development Coordinator

Reviewed by:

  
**ANACIETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor

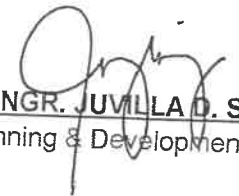


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Pastrana, Leyte**

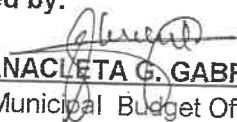
Office/Department: OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	29,100.00	77,155.92	22,844.08	100,000.00	100,000.00
Training Expenses	5-02-02-010					20,000.00
Office Supplies Expense	5-02-03-010	40,413.50	21,932.90	54,067.10	76,000.00	95,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050			25,000.00	25,000.00	5,000.00
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
Other MOOE	5-02-03-990	12,800.00		25,000.00	25,000.00	6,000.00
<b>TOTAL MOOE</b>		<b>106,313.50</b>	<b>111,088.82</b>	<b>138,911.18</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,599,580.12</b>	<b>808,720.82</b>	<b>1,398,163.02</b>	<b>2,206,883.84</b>	<b>2,287,768.56</b>

Prepared by:

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

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor



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

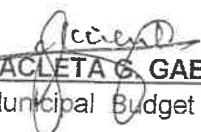
Office/Department: OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020	76,350.00	39,500.00	10,500.00	50,000.00	70,000.00
Furniture & Fixtures	1-07-07-010	121,021.00				30,000.00
Other Property, Plant & Equipt.	1-07-99-990					
<b>Information &amp; Comm. Technology Equipment</b>	<b>1-07-05-030</b>					
IT Equipt & Software						
<b>TOTAL CAPITAL OUTLAY</b>		<b>197,371.00</b>	<b>39,500.00</b>	<b>10,500.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,796,951.12</b>	<b>848,220.82</b>	<b>1,408,663.02</b>	<b>2,256,883.84</b>	<b>2,387,768.56</b>

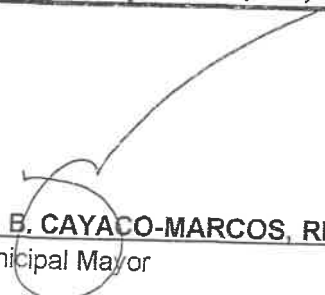
Prepared by:

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

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor

**Mandate, Vision/Mission, Final Output, Performance Indicators and Targets CY 2024**  
**LGU Pastrana, Leyte**

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

Mandate : Formulate integrated economic, special physical and other development plans and policies for consideration of the Local Development Council; monitor and evaluate the implementation of the different programs, activities and projects in the LGU in accordance with the Approved development plan.

Vision : Towards effective and sustainable planning for the municipality's progress and advancement.

Mission : To prepare, monitor and evaluate the different development plans necessary for the socio-economic growth of the municipality and for the Efficient and effective delivery of basic services to the community.

Organizational Outcome : Sound planning and development management effected.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
					1000-3-01-009-001	Preparation of Duties and Functions of the Office of the MPDC:  1. Preparation of Annual Investment Program (AIP)  2. Preparation of Supplemental AIP  3. Formulation/ Preparation of Comprehensive Land Use Plan	AIP for 2025 prepared and submitted.  Supplemental AIP for 2024 prepared and submitted.  CLUP with CDRA & Demography Study prepared & submitted.	Annual Investment Program for 2025  Supplemental AIP 2024  CLUP 2022-2032

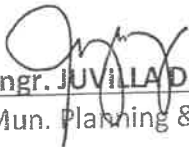
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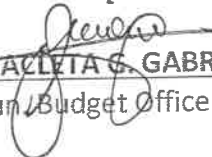
1000-3-01-009-001	4. Preparation of other plans as required by other agencies	Other plans prepared & submitted.	Two (2) mandated plans (LCCAP, LPTRP) prepared & submitted.	Other plans prepared by Jan.-Dec. 2024				
	5. Assistance provided to the Local Chief Executive in the conduct of MDC meetings	MDC meetings conducted at least twice a year	Three (3) MDC meetings conducted.	Three (3) MDC meetings conducted by Jan.-Dec.				
	6. Actions on applications for Locational Clearance & Zoning Classification to various types of projects	All conforming applications for Locational Clearance & Zoning Classification	No. of Locational Clearance & Zoning Classification issued	Locational Clearance & Zoning Certificate issued by Jan.-Dec.				
	7. Review of the different development plans of the 29 barangays	AIP, BDP and other development plans of the 29 barangays are reviewed	No. of barangays plans	AIP, BDP and other development plans of the 29 barangays are reviewed by Jan.-Dec				

Prepared by:

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

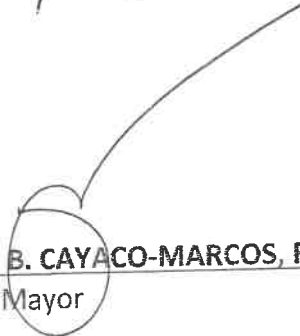
Reviewed by:

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

  
**ANACLETA S. GABRIENTE**  
 Mun. Budget Officer

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

Approved:

  
**MARITESS B. CAYACO-MARCOS, RN.**  
 Municipal Mayor

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

Office/Department: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	964,386.14	308,913.00	692,811.00	1,001,724.00	1,013,316.00
Other Compensation						
PERA	5-01-02-010	43,000.00	9,000.00	39,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Productivity Enhancement Incentive	5-01-02-080	5,000.00		10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	9,759.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-160	76,395.55		83,477.00	83,477.00	84,443.00
Year End Bonus	5-01-02-140	76,395.55		83,477.00	83,477.00	84,443.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	115,728.75	33,270.72	86,936.16	120,206.88	121,597.92
Pag-Ibig Contributions	5-01-03-020	2,200.00	500.00	1,900.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	19,467.61	6,931.08	33,137.88	40,068.96	50,665.80
Employees Compensation Insurance Prem.	5-01-03-040	2,200.00	500.00	1,900.00	2,400.00	2,400.00
SRI	5-01-02-990	20,000.00				
Longevity Pay	5-01-02-120					
C.N.A. Incentive Bonus	5-01-02-990	25,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,497,532.60</b>	<b>428,114.80</b>	<b>1,111,639.04</b>	<b>1,539,753.84</b>	<b>1,565,265.72</b>

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

Office/Department: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	169,985.00	60,890.00	139,110.00	200,000.00	120,000.00
Training Expenses	5-02-02-010					70,000.00
Office Supplies Expense	5-02-03-010	7,512.70	1,955.02	74,044.98	76,000.00	80,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050					
Rep. & Main. Other transportation equit.						
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
Donations	5-02-99-080					6,000.00
Other MOOE	5-02-03-990					
<b>TOTAL MOOE</b>		<b>201,497.70</b>	<b>72,845.02</b>	<b>227,154.98</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,699,030.30</b>	<b>500,959.82</b>	<b>1,338,794.02</b>	<b>1,839,753.84</b>	<b>1,865,265.72</b>

Prepared by:

*Marietta N. Nepomuceno*  
**MARIETTA N. NEPOMUCENO**  
 OIC-Municipal Civil Registrar

Reviewed by:

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

Approved by:

*Maritess B. Cayaco - Marcos, RN*  
**MARITESS B. CAYACO - MARCOS, RN**  
 Municipal Mayor

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

Office/Department: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990					70,000.00
Office Equipment	1-07-05-020					30,000.00
Furniture & Fixtures	1-07-07-010	80,345.00		229,331.00	229,331.00	
Other Property, Plant & Equipt.	1-07-99-990					
Information & Comm. Technology Equipment	1-07-05-030					
IT Equipt & Software						
<b>TOTAL CAPITAL OUTLAY</b>		<b>80,345.00</b>		<b>229,331.00</b>	<b>229,331.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,779,375.30</b>	<b>500,959.82</b>	<b>1,568,125.02</b>	<b>2,069,084.84</b>	<b>1,965,265.72</b>

Prepared by:

MARIETRA N. NEPOMUCENO  
OIC-Municipal Civil Registrar

Reviewed by:

ANACLETA G. GABRIENTE  
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
LGU: Pastrana, Leyte

Department/Office : OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Mandate : To take charge of the Civil Registry Office.

Vision : To provide and efficient and effective civil registration activities

Mission : Responsible for the civil registration program in the LGU

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

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

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

Prepared by:

MARIE TAN N. NEPOMUCENO  
Municipal Civil Registrar-Designate

Reviewed by:

ENGR. JUVILLA D. SY  
Municipal Planning & Development Coordinator

ANACLETA G. GABRIENTE  
Municipal Budget Officer

JOSE ERIC L. AGUILAR  
OIC-Municipal Treasurer

Approved by:

MARITESS B. CAYACO-MARCOS, RN  
Municipal Mayor

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

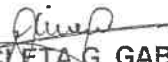
Office/Department : OFFICE OF THE MUNICIPAL AGRICULTURIST

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020		29,500.00	96,500.00	126,000.00	50,000.00
Furniture & Fixtures	1-07-07-010	40,112.00		11,650.00	11,650.00	30,000.00
Other Property, Plant & Equipt.	1-07-99-990					
Information & Comm. Technology Equipment	1-07-05-030					
IT Equipt & Software				6,033.22	6,033.22	20,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>40,112.00</b>	<b>29,500.00</b>	<b>114,183.22</b>	<b>143,683.22</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,049,033.67</b>	<b>884,894.23</b>	<b>4,415,608.95</b>	<b>5,300,503.18</b>	<b>3,799,887.72</b>

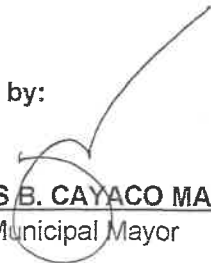
Prepared by:

  
**LISA S. ALLUNAM**  
 Municipal Agriculturist

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

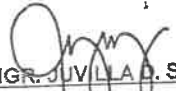
  
**MARITESS B. CAYACO MARCOS, RN**  
 Municipal Mayor


**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
LGU: Pastrana, Leyte

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

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

Prepared by:  
  
LISA S. ALLUNAM  
 Municipal Agriculturist

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

  
ANAOLMETA B. GABRIENTE  
 Municipal Budget Officer

  
JOSE ERIC L. AGUILAR  
 OIC - Municipal Treasurer

Approved by:  
  
MARITESS B. CAYACO-MARCOS, RN  
 Municipal Mayor

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

Office/Department: OFFICE OF THE MUNICIPAL HEALTH OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	2,022,993.17	1,280,080.24	2,219,551.76	3,499,632.00	3,626,484.00
Other Compensation						
PERA	5-01-02-010	118,545.45	80,545.10	183,454.90	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	60,375.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	60,375.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	30,000.00	36,000.00	102,000.00	138,000.00	66,000.00
Subsistence Allowance	5-01-02-050	167,650.83	49,726.94	148,273.06	198,000.00	198,000.00
PEI	5-01-02-080	20,000.00		55,000.00	55,000.00	55,000.00
Laundry Allowance	5-01-02-060	17,065.91	6,040.91	13,759.09	19,800.00	19,800.00
Hazard Pay	5-01-02-110	460,821.86	230,869.44	406,465.56	637,335.00	664,489.80
Cash Gift	5-01-02-150	24,500.00		55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-02-160	165,260.78	180,791.00	110,845.00	291,636.00	302,207.00
Year End Bonus	5-01-02-140	165,260.80		291,636.00	291,636.00	302,207.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	239,457.97	153,608.83	266,347.01	419,955.84	435,178.08
Pag-Ibig Contributions	5-01-03-020	5,900.00	4,200.00	9,000.00	13,200.00	13,200.00
PhilHealth Contributions	5-01-03-030	35,179.28	24,064.40	115,920.88	139,985.28	181,324.20
Employees Compensation Insurance Prem.	5-01-03-040	5,800.00	4,200.00	9,000.00	13,200.00	13,200.00
SRI	5-01-02-990	82,000.00				
Longevity Pay	5-01-02-120	10,000.00				
C.N.A.	5-01-02-990	110,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>3,801,186.05</b>	<b>2,113,126.86</b>	<b>4,049,253.26</b>	<b>6,162,380.12</b>	<b>6,322,090.08</b>

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

Office/Department: OFFICE OF THE MUNICIPAL HEALTH OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	58,300.00	13,560.00	236,440.00	250,000.00	156,000.00
Training Expenses	5-02-02-010	108,502.00		400,000.00	400,000.00	100,000.00
Office Supplies Expense	5-02-03-010	148,359.12	6,273.20	93,726.80	100,000.00	25,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	331,916.07	98,623.01	301,376.99	400,000.00	50,000.00
Drugs & Medicines Expense	5-02-03-070	1,897,816.15		2,386,317.80	2,386,317.80	
Medical, Dental & Laboratory Expenses	5-02-03-080			200,000.00	200,000.00	
Other Supplies Expenses	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Telephone Expense (Mobile)	5-02-05-020					
Internet Expense						
Awards and Indemnities				10,000.00	10,000.00	10,000.00
Membership Dues & Contributors	5-02-13-050			300,000.00	300,000.00	30,000.00
Rep. & Main. Other transportation equit.	5-02-13-060	47,644.00				
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
PHILHEALTH ENROLLMENT-SUBSIDY	5-02-99-080					
Other MOOE	5-02-03-990		1,500.00	4,500.00	6,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>2,616,537.34</b>	<b>131,956.21</b>	<b>3,944,361.59</b>	<b>4,076,317.80</b>	<b>400,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>6,417,723.39</b>	<b>2,245,083.07</b>	<b>7,993,614.85</b>	<b>10,238,697.92</b>	<b>6,722,090.08</b>

Prepared by:

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

Reviewed by:

**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor



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

Office/Department: OFFICE OF THE MUNICIPAL HEALTH OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020	38,682.00	38,340.00	161,145.00	199,485.00	50,000.00
Furniture & Fixtures	1-07-07-010	13,950.00	63,000.00	1,168.00	64,168.00	30,000.00
Other Property, Plant & Equipt.	1-07-99-990					
Information & Comm. Technology Equipment	1-07-05-030					
IT Equipt & Software				10,000.00	10,000.00	20,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>52,632.00</b>	<b>101,340.00</b>	<b>172,313.00</b>	<b>273,653.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,470,355.39</b>	<b>2,346,423.07</b>	<b>8,165,927.85</b>	<b>10,512,350.92</b>	<b>6,822,090.08</b>

Prepared by:

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

Reviewed by:

ANACLETA G. GABRIENTE  
Municipal Budget Officer

Approved by:

MARITESS B. CAYACO - MARCOS, RN  
Municipal Mayor



LBP FORM 4

**Mandate, Vision/Mission, Major Output, Performance Indicator and Targets CY 2024**  
**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL HEALTH OFFICER

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

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

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final output	Performance/Output Indicator	Target the Budget Year	Porpose Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-3-01-011-001	I. Financial Risk Protection		1. Percentage of Rural Health Units (RHU/Health Centers Engaged with PHIC on:		6,322,090.08	400,000.00	100,000.00	6,822,090.08
		100%	1.A.1. Primary Care Benefits (PCB)	100%				
		100%	1.A.2. Maternity Care Package	100%				
		100%	1.A.3. Tuberculosis-Directly Observed Treatment,short-Course (TB DOTS)	100%				
	B. Philhealth Investment and Utilization	100%	2. Utilization Rate of Enrolled NHTS Families of the Primary Care Benefit Package	100%				

3000-3-01-011-001	II. Efficient Health Sector Spending							
	A. LGU Investment for Health	6.30%	3. Percentage of Municipal Budget Allocated for Health	15%	6,322,090.08	400,000.00	100,000.00	6,822,090.08
		11%	4. Percentage of P/CWHS Maintenance & Other Operating Expenses (MOOE) allocated for Health	45%				
		86%	4.A. Percentage of Municipal Health Expenditures	100%				
	III. Governace for Health Internal Management Support							
	A. Human Resource for Health	1:18,161	5. RHU/HC Physician to population ratio	1:20,000				
		1:5,970	6. RHU/HC Midwife to population ratio	1:5,000				
		1:18,161	7. RHU/HC Nurse to population ratio	1:20,000				
	B. Essential Drugs/ Medicines	100%	8. Percentage of NHTS members with chronic hypertension and Type II Diabetes Mellitus (DM II) given anti-hypertensive and anti diabetic drugs listed in the DOH complete Treatment Pack (ComPack) Program	100%				
	c. Health Emergency Management		9. Percentage of Municipalities HUCs?ICCs with an Operational Health Emergency Preparedness Response and Recovery Plans (HEPRRP)	100%				

3000-3-01-011-001	D. Support to Health human Resource	100%	10. Percentage of permanent Health Workers in the P/CWHS who received full hazard pay, subsistence & Laundry allowance under the Magna Carta for Public Health Workers	100%	6,322,090.08	400,000.00	100,000.00	6,822,090.08
	E. Blood Voluntary Program	0.41%	11. Blood Donation Ratio	1%				
	IV. Scaling-up Public Health Intervention for MDGs							
	A. Tuberculosis Prevention and Control Program	80.80%	12. TB Case Detection Rate ( all Forms TB ) summation of all forms of TB pertaining to new smear positive, new smear negative relapse, and extra pulmonary TB	90%				
	B. Management of NCD	88%	13. TB Treatment Success Rate (Percentage of TB Patient who were cured and those who completed treatment among registered all form of Cases)	90%				
	B.1 Hypertension	100%	14. Proportion of adults 25 y.o and above managed for hypertension	100%				
	B.2 Type II Diabetes Mellitus	100%	15. Proportion of adults 25 y.o and above managed for Type II Diabetes Mellitus (DM II)	100%				
	C. Child Health	100%	16. Percentage of fully Immunized Child (FIC)	95%				
		82%	17. Percentage of infants exclusively breastfed	70%				

3000-3-01-011-001		14.60%	18. Prevalence of under-weight and severely under-weight 0-59 mos old children	5%	6,322,090.08	400,000.00	100,000.00	6,822,090.08
	D. Maternal Health	99%	19. Percentage of facility Based Deliveries	90%				
		51%	20. Contraceptive Prevalence Rate for Moder FP Methods	65%				
		100%	21. Percentage of Functional Community Health Team (CHTs) in P/CWHS	100%				
	E. Environmental Health	98%	22. Percentage of Households (HHs) with acces to safe water	88%				
		100%	23. Percentage of HHs with sanitary toilet facility	90%				
		98%	24. Percentage of drinking water source complying with microbiological standards	100%				

Prepared by:

ROLANDO A. SULLA, M.D  
Department Head

Reviewed by:

ENGR. JUWILLA D. SY  
Municipal Planning & Development Coordinator

ANACETA G. GABRIENTE  
Municipal Budget Officer

JOSE ERIC L. AGUILAR  
OIC Municipal Treasurer

Approved by:

MARITESS B. CAYACO-MARCOS, RN  
Municipal Mayor



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

Office/Department : OFFICE OF THE MUNICIPAL ENGINEER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,225,644.00	612,822.00	933,282.00	1,546,104.00	1,596,348.00
Other Compensation						
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Productivity Enhancement Incentive	5-01-02-080	15,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-160	102,137.00	102,137.00	26,705.00	128,842.00	133,029.00
Year End Bonus	5-01-02-140	102,137.00		128,842.00	128,842.00	133,029.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	147,077.28	73,538.84	111,993.64	185,532.48	191,561.76
Pag-Ibig Contributions	5-01-03-020	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	24,512.64	12,257.32	49,586.84	61,844.16	79,817.40
Employees Compensation Insurance Prem.	5-01-03-040	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
Longevity Pay	5-01-02-120					
SRI	5-01-02-990	60,000.00				
C.N.A.	5-01-02-990	75,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,989,707.92</b>	<b>921,355.16</b>	<b>1,425,409.48</b>	<b>2,346,764.64</b>	<b>2,429,385.16</b>

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

Office/Department : OFFICE OF THE MUNICIPAL ENGINEER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023( Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	104,810.00	39,799.00	60,201.00	100,000.00	86,000.00
Training Expenses	5-02-02-010					25,000.00
Office Supplies Expense	5-02-03-010	10,434.28	1,670.00	48,330.00	50,000.00	65,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. IT Equipt. & Software	5-02-13-050			6,000.00	6,000.00	
Rep. & Main. Motor Vehicle						
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
Donations	5-02-99-080					
Other Expenses	5-02-03-990			20,000.00	20,000.00	
<b>TOTAL MOOE</b>		<b>139,244.28</b>	<b>53,469.00</b>	<b>146,531.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>2,128,952.20</b>	<b>974,824.16</b>	<b>1,571,940.48</b>	<b>2,546,764.64</b>	<b>2,629,385.16</b>

Prepared by:

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

Reviewed by:

**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor

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

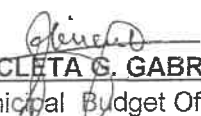
Office/Department : OFFICE OF THE MUNICIPAL ENGINEER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>						
Other Machineries & Equipt.	1-07-05-990			100,000.00	100,000.00	
Office Equipment	1-07-05-020		140,000.00	10,000.00	150,000.00	50,000.00
Furniture & Fixtures	1-07-07-010	100,040.00	67,700.00	94,865.00	162,565.00	30,000.00
Other Property, Plant & Equipt.	1-07-99-990			200,000.00	200,000.00	
Information & Comm. Technology Equipment IT Equipt & Software	1-07-05-030					20,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>100,040.00</b>	<b>207,700.00</b>	<b>404,865.00</b>	<b>612,565.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,228,992.20</b>	<b>1,182,524.16</b>	<b>1,976,805.48</b>	<b>3,159,329.64</b>	<b>2,729,385.16</b>

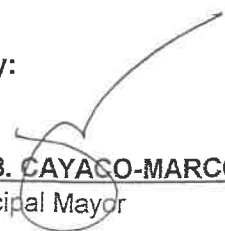
Prepared by:

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

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL ENGINEER

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

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

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

Organizational Outcome : Efficient and effective Infrastructure Projects.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
8000-3-01-010-001	1. Day to day supervision of the engineering office except when travel , leave & on field. 2. Preparation of program of work for LGU including the brgys. 3. Issuance of bidg., electrical and other permits that is technical in nature that need to be issued under the Engineering Office. 4. Received & validate submitted requirements as to completeness. 5. Inspection of project site	Provide services to the constituents and clients.	1. Well organized and Functional Engineering Office 2. Construct Infrastructure with the guide of program of work 3. Revenue collected out of the issuance of permits able to secure data for statistics purposes.	1. Provide services to constituents & prospective clients.	2,429,385.16	200,000.00	100,000.00	2,729,385.16

Prepared by:

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

Reviewed by:

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

Approved by:

*Maritess B. Cayaco Marcos, RN*  
**MARITESS B. CAYACO MARCOS, RN**  
 Municipal Mayor

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


*Jose Eric D. Aguilar*  
**JOSE ERIC D. AGUILAR**  
 ICO - Municipal Treasurer

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


Office/Department : PNP

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Additional Allowance						
Office Supplies Expense					90,000.00	90,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>

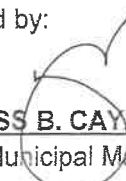
Prepared by:

  
**PLT CYRUS B. PAREDES**  
 Chief of Police

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
 Municipal Mayor

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

Office/Department : MTC

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023(Estimate)			Budget 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance		48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>48,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>48,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>

Prepared by:

*Milreysa Salinas Dayan Dayan*  
**MILREYSA SALINAS DAYAN DAYAN**  
MTC

Reviewed by:

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

Approved by:

*Maritess B. Cayaco - Marcos, RN*  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor



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

Office/Department : **COMELEC**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance		24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>24,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>24,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>

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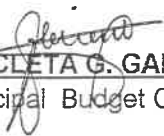
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Prepared by:

  
**MARILOU C. NIEGAS**  
Election Officer

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor

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

Office/Department : DILG

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>60,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

Prepared by:

  
**CRISTINA OLIVER-ALEJANDRINO**  
DILG Officer

ok

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

ok

ok

ok

Approved by:


  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor

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

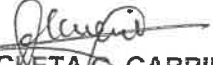
Office/Department : **BIR**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance		24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>24,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>24,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>

Prepared by:

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

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor

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


Office/Department : FIRE

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance		36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>36,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>36,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>

Prepared by:

  
**SFO3 CONRADO O. REÑARANDA**  
 FIRE MARSHALL

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
 Municipal Mayor

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

Office/Department : SENIOR CITIZEN

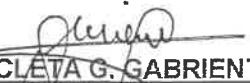
Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses						
Additional Allowance		34,181.00	30,000.00	42,000.00	72,000.00	72,000.00
Office Supplies Expense						
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>		<b>34,181.00</b>	<b>30,000.00</b>	<b>64,181.00</b>	<b>72,000.00</b>	<b>72,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>34,181.00</b>	<b>30,000.00</b>	<b>64,181.00</b>	<b>72,000.00</b>	<b>72,000.00</b>

Prepared by:



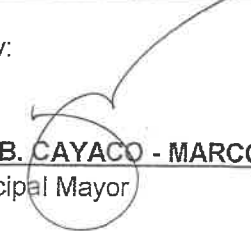
**RUSTICA C. FERNANDEZ**  
SENIOR CITIZEN PRESIDENT

Reviewed by:



**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:



**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor

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

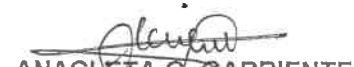
Office/Department : **AUDITOR**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses				30,000.00	30,000.00	30,000.00
Additional Allowance						
Office Supplies Expense			12,357.00	7,643.00	20,000.00	20,000.00
Gasoline, Oil & Lubricants						
Drugs & Medicines Expense						
Other Supplies Expenses						
Telephone Expense (Landline)						
Telephone Expense (Mobile)						
Rep. & Main. IT Equipt. & Software						
Rep. & Main. Motor Vehicle						
Insurance Expense						
Advertising Expenses						
Donations						
Other Expenses						
<b>TOTAL MOOE</b>			<b>12,357.00</b>	<b>37,643.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>			<b>12,357.00</b>	<b>37,643.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

Prepared by:

  
**ROQUE JAY SUPERABLE**  
STATE AUDITOR 11

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor



Statement of Indebtedness

LGU: Pastrana, Leyte

FY 2024

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

Certified Correct:

*JMV*  
JOCELYN M. VILVESTRE  
 OIC - Municipal Accountant


Noted by:


*MBC*  
MARITESS B. CAYACO-MARCOS, RN  
 Municipal Mayor

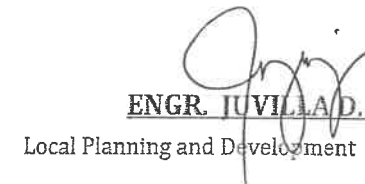
**Statement of Statutory and Contractual Obligations and Budgetary Requirements**  
**FISCAL YEAR 2024**  
**Pastrana, Leyte**

Description 1	Amounts 2
<b>1. Statutory and Contractual Obligation</b>	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	1,000,000.00
1.4 Debt Service	
1.5 Employees Compensation insurance	140,000.00
1.6 PhilHealth Contributions	1,817,431.80
1.7 Pag-IBIG Contribution	140,000.00
1.8 Retirement and Life Insurance Premiums	4,361,836.32
<b>2. Budgetary Requirements</b>	
2.1 20% of IRA for Development Fund	23,124,208.80
2.2 5% Local Disaster Risk Reduction and Management	6,131,052.20
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	29,000.00
<b>TOTAL</b>	<b>36,743,529.12</b>


Certified Correct:

  
**ANACLETO S. GABRIENTE**  
 Municipal Budget Officer

  
**JOSE ERIC AGUILAR**  
 OIC- Municipal Treasurer

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

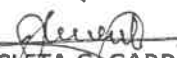
Approved:


  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

**Statement of Fund Allocation by Sector FY 2024**  
**LGU: Pastrana, Leyte**

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
<b>1.1 Personal Services</b>						
Salaries and Wages- Regular	5-01-01-010	26,353,932.00	6,178,440.00	3,816,264.00		36,348,636.00
PERA	5-01-02-010	2,040,000.00	456,000.00	312,000.00		2,808,000.00
Representation Allowance (RA)	5-01-02-020	1,218,000.00	126,000.00	126,000.00		1,470,000.00
Transportation Allowance (TA)	5-01-02-030	1,218,000.00	126,000.00	126,000.00		1,470,000.00
Clothing Allowance	5-01-02-040	510,000.00	114,000.00	78,000.00		702,000.00
Productivity Enhancement Incentive	5-01-02-080	425,000.00	95,000.00	65,000.00		585,000.00
Subsistence Allowance	5-01-02-050	108,000.00	198,000.00			306,000.00
Laundry Allowance	5-01-02-060	10,800.00	19,800.00			30,600.00
Hazard Pay	5-01-02-110	179,580.00	1,302,478.80			1,482,058.80
Cash Gift	5-01-02-150	425,000.00	95,000.00	65,000.00		585,000.00
Mid-Year Bonus	5-01-02-160	2,196,161.00	514,870.00	318,022.00		3,029,053.00
Year End Bonus	5-01-02-140	2,196,161.00	514,870.00	318,022.00		3,029,053.00
Retirement & Life Insurance Premiums	5-01-03-010	3,162,471.84	741,412.80	457,951.68		4,361,836.32
Pag-Ibig Contributions	5-01-03-020	102,000.00	22,800.00	15,600.00		140,400.00
PhilHealth Contributions	5-01-03-030	1,317,696.60	308,922.00	190,813.20		1,817,431.80
Employees Compensation Insurance Prem.	5-01-03-040	102,000.00	22,800.00	15,600.00		140,400.00
Terminal Leave Benefits	5-01-04-030	1,000,000.00				1,000,000.00
Honorarium	5-01-02-100					-
Overtime Pay	5-01-02-130					-
<b>TOTAL PERSONAL SERVICES</b>		<b>42,564,802.44</b>	<b>10,836,393.60</b>	<b>5,904,272.88</b>		<b>59,305,468.92</b>

Certified Correct:

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

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

Approved by:


  
**MARITESS B. CAYACO MARCOS, RN**  
 Municipal Mayor

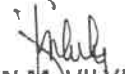
## Statement of Fund Allocation by Sector CY 2024

LGU: Pastrana, Leyte

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
<b>1.2 MAIN. &amp; OTHER OPERATING EXP.</b>						
Travelling Expenses -Local	5-02-01-010	3,493,000.00	306,000.00	216,000.00		4,015,000.00
Training Expenses	5-02-02-010	780,000.00	109,000.00	45,000.00		934,000.00
Office Supplies Expenses	5-02-03-010	1,032,000.00	125,000.00	106,000.00		1,263,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,750,000.00	140,000.00			1,890,000.00
Drugs & Medicines Expenses	5-02-03-070					-
Other Supplies Expenses	5-02-03-990	188,000.00				188,000.00
Telephone Expenses - Mobile	5-02-05-020	797,000.00	48,000.00	48,000.00		893,000.00
Internet Subscription Expenses	5-02-05-030	150,000.00				150,000.00
Membership Dues & Contributions to Org.	5-02-99-060	76,000.00	22,000.00			98,000.00
Representation Expenses	5-02-99-030	30,000.00				30,000.00
Water Expenses	5-02-04-010	500,000.00				500,000.00
Electricity Expenses	5-02-04-020	1,500,000.00				1,500,000.00
General Services	5-02-12-990	30,000.00				30,000.00
Postage & Courier Service	5-02-05-010	5,000.00				5,000.00
Other General Services	5-02-12-990	7,680,000.00				7,680,000.00
Rep. and Maint.-Machinery & Equipment	5-02-13-050	100,000.00				100,000.00
Other Professional Fees	5-02-11-990	30,000.00				30,000.00
Survey Expenses	5-02-07-010					-
Rep. & Main. IT Equipt. & Software	5-02-13-050	71,000.00	5,000.00			76,000.00
Rep. & Main. Other Transportation Vehicle	5-02-13-060	400,000.00	30,000.00			430,000.00
<b>SUB-TOTAL MOOE</b>		<b>18,612,000.00</b>	<b>785,000.00</b>	<b>415,000.00</b>		<b>19,812,000.00</b>

Certified Correct:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

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

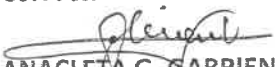
Approved by:

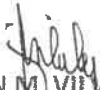
  
**MARITESS B. CAYACO MARCOS, RN**  
Municipal Mayor

**Statement of Fund Allocation by Sector CY 2024**  
**LGU: Pastrana, Leyte**

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>						
<b>Total Brought Forward</b>		<b>18,612,000.00</b>	<b>785,000.00</b>	<b>415,000.00</b>		<b>19,812,000.00</b>
Rep. & Main. Other Structures	5-02-13-040	30,000.00				30,000.00
Rep. & Main. Office Bldg.	5-02-13-040	30,000.00				30,000.00
Insurance Expense	5-02-16-030	100,000.00				100,000.00
Advertising Expenses	5-02-99-010	20,000.00				20,000.00
Donations	5-02-99-080	20,000.00				20,000.00
Other MOOE	5-02-03-990	128,000.00	5,000.00	10,000.00		143,000.00
Food Supplies Expense	5-02-03-050	30,000.00				30,000.00
Accountable Forms Expense	5-02-03-020	50,000.00				50,000.00
Fidelity Bond Premiums	5-02-16-020	200,000.00				200,000.00
Additional Allowance	5-02-99-990	108,000.00	216,000.00			324,000.00
Subsidies- Others	5-02-14-990	20,000.00				20,000.00
Subscription Expense	5-02-99-070					-
Rent Expense	5-02-99-050	10,000.00				10,000.00
		<b>746,000.00</b>	<b>221,000.00</b>	<b>10,000.00</b>		<b>977,000.00</b>
<b>TOTAL MOOE</b>		<b>19,358,000.00</b>	<b>1,006,000.00</b>	<b>425,000.00</b>	-	<b>20,789,000.00</b>
<b>TOTAL CURRENT OPER. EXP.</b>		<b>61,922,802.44</b>	<b>11,842,393.60</b>	<b>6,329,272.88</b>		<b>80,094,468.92</b>

Certified Correct:

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

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

Approved by:

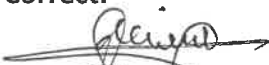
  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

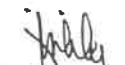
## Statement of Fund Allocation by Sector CY 2024

LGU: Pastrana, Leyte

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
<b>2.0 Capital Outlay</b>						
Land Improvement Outlay	1-07-02-990	100,000.00				100,000.00
Other Machineries & Equipt.	1-07-05-990	200,000.00				200,000.00
Office Equipment	1-07-05-020	610,000.00	110,000.00	100,000.00		820,000.00
Furniture & Fixtures & Outlay	1-07-07-010	370,000.00	70,000.00	60,000.00		500,000.00
Other PPE	1-07-99-990	100,000.00				100,000.00
Sewer System	1-0703-030	200,000.00				200,000.00
Other Structure	1-07-04-990	100,000.00				100,000.00
IT Equipt & Software	1-07-05-030	420,000.00	20,000.00	40000		480,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,100,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>		<b>2,500,000.00</b>
MSWD- PPA'S			3,192,155.00			3,192,155.00
MHO- PPA'S			1,800,000.00			1,800,000.00
Mayors Office - PPA'S		5,750,159.08				5,750,159.08
<b>TOTAL NON-OFFICE EXP.</b>		<b>5,750,159.08</b>	<b>4,992,155.00</b>			<b>10,742,314.08</b>
<b>20% Development Fund</b>					23,124,208.80	23,124,208.80
<b>LDRRMF</b>					6,131,052.20	6,131,052.20
<b>Aid to Brgy.</b>					29,000.00	29,000.00
<b>TOTAL OTHER SERVICES</b>		0	0	0	<b>29,284,261.00</b>	<b>29,284,261.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>69,772,961.52</b>	<b>17,034,548.60</b>	<b>6,529,272.88</b>	<b>29,284,261.00</b>	<b>122,621,044.00</b>

Certified Correct:

  
**ANACETA G. GABRIENTE**  
Municipal Budget Officer

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

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor

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

Office/Department : OFFICE OF THE MUNICIPAL BUDGET OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	980,225.40	493,590.50	773,273.50	1,266,864.00	1,291,680.00
Other Compensation						
PERA	5-01-02-010	48,000.00	24,000.00	72,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	10,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-160	81,778.20	82,613.00	22,959.00	105,572.00	107,640.00
Year End Bonus	5-01-02-140	81,778.20		105,572.00	105,572.00	107,640.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	117,627.00	59,230.86	92,792.82	152,023.68	155,001.60
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	3,600.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	19,493.16	9,838.41	40,836.15	50,674.56	64,584.00
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	1,200.00	3,600.00	4,800.00	4,800.00
SRI	5-01-02-990	40,000.00				
Overtime Pay	5-01-02-130	170,704.98	55,452.65	44,547.35	100,000.00	
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,752,406.94</b>	<b>802,125.42</b>	<b>1,274,180.82</b>	<b>2,076,306.24</b>	<b>2,022,145.60</b>




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

Office/Department : OFFICE OF THE MUNICIPAL BUDGET OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	209,535.00	145,595.00	24,405.00	170,000.00	180,000.00
Training Expenses	5-02-02-010	49,475.00		10,000.00	10,000.00	50,000.00
Office Supplies Expense	5-02-03-010	50,929.00	7,250.80	72,749.20	80,000.00	30,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Printing and Binding Expense	5-02-99-020					
Membership Dues & Contributors	5-02-13-050	3,300.00		6,000.00	6,000.00	6,000.00
Subscription Expense						
General Services	5-02-16-030					
Insurance Expense	5-02-99-010					
Advertising Expenses	5-02-99-080					
Donations	5-02-99-080					
Other MOOE	5-02-03-990			10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>337,239.00</b>	<b>164,845.80</b>	<b>135,154.20</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>2,089,643.94</b>	<b>966,971.22</b>	<b>1,409,335.02</b>	<b>2,376,306.24</b>	<b>2,322,145.60</b>

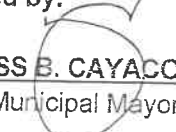
Prepared by:

  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

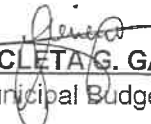
  
**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor

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

Office/Department : OFFICE OF THE MUNICIPAL BUDGET OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>	<b>1 07</b>					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020	29,900.00	68,000.00	2,100.00	70,100.00	30,000.00
Furniture & Fixtures	1-07-07-010	19,600.00		81,425.00	81,425.00	40,000.00
Other Property, Plant & Equipt.	1-07-99-990			40,000.00	40,000.00	
Information & Comm. Technology Equipment	1-07-05-030					
IT Equipt & Software						30,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>49,500.00</b>	<b>68,000.00</b>	<b>123,525.00</b>	<b>191,525.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,139,145.94</b>	<b>1,034,971.22</b>	<b>1,532,860.02</b>	<b>2,567,831.24</b>	<b>2,422,145.60</b>

Prepared by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
Municipal Mayor

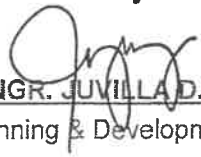
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

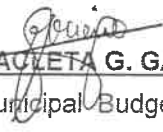
**LGU: Pastrana, Leyte**

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

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

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

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

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

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

Approved by:  
  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

66

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

Office/Department : OFFICE OF THE MUNICIPAL ACCOUNTANT

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>	<b>5 01</b>					
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	915,855.30	720,934.41	1,097,413.59	1,818,348.00	1,862,472.00
Other Compensation						
PERA	5-01-02-010	50,000.00	38,818.18	81,181.82	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	18,000.00	12,000.00	30,000.00	30,000.00
Productivity Enhancement Incentive	5-01-02-080	15,000.00		25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	10,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-160	68,543.60	68,652.00	82,877.00	151,529.00	155,206.00
Year End Bonus	5-01-02-140	68,543.60		151,529.00	151,529.00	155,206.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	106,189.36	82,913.60	135,288.16	218,201.76	223,496.64
Pag-Ibig Contributions	5-01-03-020	2,500.00	1,800.00	4,200.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	16,761.50	14,051.00	58,682.92	72,733.92	93,123.60
Employees Compensation Insurance Prem.	5-01-03-040	2,500.00	1,800.00	4,200.00	6,000.00	6,000.00
SRI	5-01-02-990	60,000.00				
Longevity Pay	5-01-02-120					
Overtime Pay	5-01-02-130	248,515.69	99,621.91	81,378.09	181,000.00	
C.N.A. Incentive Bonus	5-01-02-990	75,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,777,409.05</b>	<b>1,109,591.10</b>	<b>1,821,750.58</b>	<b>2,931,341.68</b>	<b>2,827,504.24</b>

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

Office/Department : OFFICE OF THE MUNICIPAL ACCOUNTANT

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	110,329.48	68,277.00	33,723.00	102,000.00	150,000.00
Training Expenses	5-02-02-010	19,099.50	6,000.00	4,000.00	10,000.00	10,000.00
Office Supplies Expense	5-02-03-010	104,323.58	14,768.08	85,231.92	100,000.00	127,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990			30,000.00	30,000.00	30,000.00
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Membership Dues	5-02-99-060			10,000.00	10,000.00	10,000.00
Rep. & Main. IT Equipt. & Software	5-02-99-010					25,000.00
Rep. & Main. Other transportation equit.	5-02-99-080					
Donations	5-02-03-990					
Other MOOE						
<b>TOTAL MOOE</b>		<b>257,752.56</b>	<b>109,045.08</b>	<b>190,954.92</b>	<b>300,000.00</b>	<b>400,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>2,035,161.61</b>	<b>1,218,636.18</b>	<b>2,012,705.50</b>	<b>3,231,341.68</b>	<b>3,227,504.24</b>

Prepared by:

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

Reviewed by:

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

ok

Approved by:

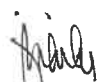
*Maritess B. Cayaco - Marcos, RN*  
**MARITESS B. CAYACO - MARCOS, RN**  
 Municipal Mayor

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

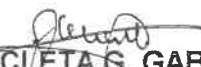
Office/Department : OFFICE OF THE MUNICIPAL ACCOUNTANT

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020	26,960.00	24,080.00	88,960.00	113,040.00	50,000.00
Furniture & Fixtures	1-07-07-010	70,980.00	10,000.00	16,569.00	26,569.00	30,000.00
Other Property, Plant & Equipt.	1-07-99-990					
Information & Comm. Technology Equipment	1-07-05-030			600,000.00	600,000.00	
IT Equipt & Software				70,000.00	70,000.00	20,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>97,940.00</b>	<b>34,080.00</b>	<b>775,529.00</b>	<b>809,609.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,133,101.61</b>	<b>1,252,716.18</b>	<b>2,788,234.50</b>	<b>4,040,950.68</b>	<b>3,327,504.24</b>

Prepared by:

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

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor



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

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


AIP Reference Code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)	,(8)	,(9)
1000-3-01-007-001	install and r maintain an internal audit system in the local government unit concerned.  Prepare & submit financial statements to the mayor, and to the sanggunian concered.  Apprise the sanggunian and other local government officials on the financial condition and operations of the local government unit concerned.  Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged; Review supporting documents before preparation of vouchers to determine	Good and proper recording system.	install and maintain an internal audit system in the local government unit concered.  Prepare and submit financial statements to the mayor and to the sanggun ian concered.  apprise the sanggnunian and other local government officials on the financial condition and operations of the local government unit concerned.  Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged; review supporting documents before preparation of vouchers to determine	Jan 1, 2024 to Dec. 31, 2024	2,330,653.33	310,000.00	190,000.00	2,830,653.33




AIP Reference Code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)_	,(8)	,(9)
	Completeness of requirements.		completeness of requirements;					
1000-3-01-007-001	<p>Prepare statements of cash advances, liquidation, salaries, allowance, reimbursement and remittances pertaining to the local government unit</p> <p>Prepare statement of journal vouchers and liquidation of the same and other adjustments related thereto;</p> <p>Post individual disbursement to the subsidiary ledgers and index cards;</p> <p>Maintain individual ledgers for officials and employees of the local government unit pertaining to payrolls and deductions;</p> <p>Record and post in index cards details of purchased furniture, fixtures, and equipment, including disposal thereof, if any;</p> <p>Account for all issued requests for obligations and maintain and keep all records and reports related thereto;</p>	Good and proper recording system.	<p>Prepare statements of cash advances liquidation, salaries, allowance, reimbursement and remittances pertaining to the local government unit</p> <p>Prepare statement of journal vouchers and liquidation of the same and other adjustments related thereto;</p> <p>Post individual disbursements to the subsidiary ledgers and index cards;</p> <p>Maintain individual ledgers for officials and employees of the local government unit pertaining to payrolls and deductions</p> <p>Record and post in index cards details of purchased furniture, fixtures, and equipment, including disposal thereof,</p> <p>Account for all issued requests for obligations &amp; maintain &amp; keep all records &amp; reports related thereto;</p>	Jan. 1. 2024 to Dec. 31, 2024	2,827,504.24	400,000.00	100,000.00	3,327,504.24

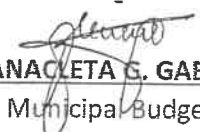
AIP Reference Code ,(1)	Program/Project/Activity Description ,(2)	Major Final Output ,(3)	Performance/Output Indicator ,(4)	Target for the Budget Year ,(5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					,(6)	,(7)_	,(8)	,(9)
1000-3-01-007-001	Prepare journals & the analysis of obligations & maintain & keep all records and reports related thereto; and  Exercise such other powers and perform such other duties and functions as may be provided by law or ordinance.	Good and proper recording system.	Prepare jopurnals and the analysis of obligations and maintain and keep all records and reports related thereto and  Exercise such other powers and perform such other duties and functions as may be provided by law and ordinance.	Jan. 1. 2024 to Dec. 31, 2024	2,827,504.24	400,000.00	100,000.00	3,327,504.24


Prepared by:

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

Reviewed by:

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

  
**ANACLETO G. GABRIENTE**  
 Municipal Budget Officer

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

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUNICIPAL TREASURER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	1,377,181.10	608,225.50	1,673,010.50	2,281,236.00	2,364,180.00
Other Compensation						
PERA	5-01-02-010	168,000.00	74,000.00	142,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	42,000.00	42,000.00	12,000.00	54,000.00	54,000.00
Productivity Enhancement Incentive	5-01-02-080	35,000.00		45,000.00	45,000.00	45,000.00
Cash Gift	5-01-02-150	35,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-160	114,786.70	65,094.00	125,009.00	190,103.00	197,015.00
Year End Bonus	5-01-02-140	114,786.70		190,103.00	190,103.00	197,015.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	165,261.69	70,719.60	203,028.72	273,748.32	283,701.60
Pag-Ibig Contributions	5-01-03-020	8,400.00	3,800.00	7,000.00	10,800.00	10,800.00
PhilHealth Contributions	5-01-03-030	27,433.71	12,542.38	78,707.06	91,249.44	118,209.00
Employees Compensation Insurance Prem.	5-01-03-040	8,400.00	3,800.00	7,000.00	10,800.00	10,800.00
C.N.A. Incentive Bonus	5-01-02-990	175,000.00				
SRI	5-01-02-990	140,000.00				
Longevity Pay	5-01-02-120					
Overtime Pay	5-01-02-130	115,485.40	42,498.93	76,501.07	119,000.00	
Honorarium	5-01-02100					
<b>TOTAL PERSONAL SERVICES</b>		<b>2,652,735.30</b>	<b>985,680.41</b>	<b>2,667,359.35</b>	<b>3,653,039.76</b>	<b>3,667,720.60</b>

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

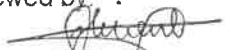
Office/Department : OFFICE OF THE MUNICIPAL TREASURER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	178,782.70	180,106.51	12,893.49	193,000.00	143,000.00
Training Expenses	5-02-02-010					50,000.00
Office Supplies Expense	5-02-03-010	49,914.68	8,251.30	41,748.70	50,000.00	70,000.00
Accountable Forms Expense	5-02-03-020	70,200.00	36,500.00	13,500.00	50,000.00	50,000.00
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990	1,800.00		8,000.00	8,000.00	8,000.00
Telephone Expense (Landline)						
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Main. Other Structures						
Rep. & Main. IT Equipt. & Software	5-02-13-050			5,000.00	5,000.00	5,000.00
Rep. & Main. Other transportation equit.						
Fedility Bond Premiums	5-02-16-020	76,350.00		100,000.00	100,000.00	100,000.00
Advertising Expenses						
Donations						
Other MOOE	5-02-03-990					
<b>TOTAL MOOE</b>		<b>401,047.38</b>	<b>236,857.81</b>	<b>193,142.19</b>	<b>430,000.00</b>	<b>450,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>3,053,782.68</b>	<b>1,222,538.22</b>	<b>2,860,501.54</b>	<b>4,083,039.76</b>	<b>4,117,720.60</b>

Prepared by:

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

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO MARCOS, RN**  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUNICIPAL TREASURER

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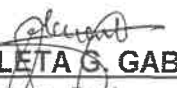
Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipmt.	1-07-05-990					
Office Equipment	1-07-05-020					40,000.00
Furniture & Fixtures	1-07-07-010	53,700.00	20,558.00	109,525.00	130,083.00	40,000.00
Other Property, Plant & Equipmt.	1-07-99-990			50,000.00	50,000.00	
Information & Comm. Technology Equipment	1-07-05-030					
IT Equipmt & Software				135,100.00	135,100.00	20,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>53,700.00</b>	<b>20,558.00</b>	<b>294,625.00</b>	<b>315,183.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,107,482.68</b>	<b>1,243,096.22</b>	<b>3,155,126.54</b>	<b>4,398,222.76</b>	<b>4,217,720.60</b>

ok


Prepared by:

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

Reviewed by:

  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO MARCOS, RN**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

**LGU: Pastrana, Leyte**

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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-3-01-005-001	*Collect monies, taxes, fees and other charges due to the Municipal government  *Disburse funds based on approved buget  *Issue certications, clearances and notices based on official records  *Conduct inspection on businesses & Barangay Tax Collection campaign  *Maintain and update financial records and resources	Appropriation based on approved budget Completion on request of claimant/ tax payer 90% of business & tax campaign in all brgys of Municipality maintain & update records.	Official receipts, deposits slips, Abstract of RPT & deposits Gen. Collections  Payrolls, Vouchers, Checks and other supporting documents  as per request of claimant / tax payer  Official receipts, asesment / computation of taxes, fees & other charges to be paid by tax payer RPTAR, RPT recrds, logbook	7 M (local income)  Appropriation based on approved budget Completion on request of claimant/tax payer 90% of business & tax campaign in all brgys of municipality Maintain & up date records	3,667,720.60	450,000.00	100,000.00	4,217,720.60

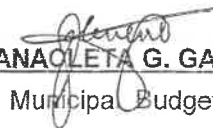
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
					1000-3-01-005-001	*Perform activities on special projects/programs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

Prepared by:

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

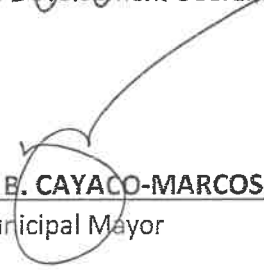
Reviewed by:

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

  
**ANAOLETA G. GABRIENTE**  
 Municipal Budget Officer

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

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor



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

Office/Department : OFFICE OF THE MUNICIPAL ASSESSOR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	912,147.60	462,716.00	634,432.00	1,097,148.00	1,119,936.00
Other Compensation						
PERA	5-01-02-010	48,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-160	76,012.30	79,248.00	12,181.00	91,429.00	93,328.00
Year End Bonus	5-01-02-140	76,012.30		91,429.00	91,429.00	93,328.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	109,457.64	55,525.92	76,131.84	131,657.76	134,392.32
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	18,242.88	9,121.44	34,764.48	43,885.92	55,996.80
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
SRI	5-01-02-990	40,000.00				
Longevity Pay	5-01-02-120	10,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,502,672.72</b>	<b>708,011.36</b>	<b>1,000,738.32</b>	<b>1,708,749.68</b>	<b>1,750,181.12</b>

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

Office/Department : OFFICE OF THE MUNICIPAL ASSESSOR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	94,040.70	85,507.00	64,493.00	150,000.00	100,000.00
Training Expenses	5-02-02-010	6,000.00				84,000.00
Office Supplies Expense	5-02-03-010	64,064.33	1,955.20	58,044.80	60,000.00	80,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Membership Dues & Contributors	5-02-13-050					
Rep. & Main. IT Equipmt. & Software	5-02-16-030			10,000.00	10,000.00	6,000.00
Rep. & Main. Other transportation equip.	5-02-99-010					
Insurance Expense	5-02-99-080					
Other MOOE				6,000.00	6,000.00	6,000.00
<b>TOTAL MOOE</b>		<b>188,105.03</b>	<b>99,462.20</b>	<b>150,537.80</b>	<b>250,000.00</b>	<b>300,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,690,777.75</b>	<b>807,473.56</b>	<b>1,151,276.12</b>	<b>1,958,749.68</b>	<b>2,050,181.12</b>

Prepared by:

**MARITES A. ENTING**  
Municipal Assessor

Reviewed by:

**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

**MARITISS B. CAYACO - MARCOS, RN**  
Municipal Mayor

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

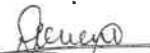
Office/Department : OFFICE OF THE MUNICIPAL ASSESSOR

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020					
Furniture & Fixtures	1-07-07-010			190,000.00	190,000.00	50,000.00
Other Property, Plant & Equipt.	1-07-99-990			220,009.35	220,009.35	
Information & Comm. Technology Equipment	1-07-05-030					
IT Equipt & Software			93,935.00	36,065.00	130,000.00	50,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>93,935.00</b>	<b>446,074.35</b>	<b>540,009.35</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,690,777.75</b>	<b>901,408.56</b>	<b>1,597,350.47</b>	<b>2,498,759.03</b>	<b>2,150,181.12</b>

Prepared by:

  
**MARTES A. ENTING**  
Municipal Assessor

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

LGU: Pastrana, Leyte

Department/ Office : OFFICE OF THE MUNICIPAL ASSESSOR

Mandate : The Municipal Assessor Office is mandated to coordinate with the Provincial Assessor Office and that the facilities and resources be utilized to the maximum extend for implementation of real property appraisal & assessment of taxable and exempt properties within the Municipality of Pastrana.

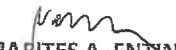
Vision : To ensure greater source of operating revenue thru taxation of real properties.

Mission : To provide and preserve the public trust inherent in the assessment service.

Organizational Outcome : The task of Municipal Assessor Office delivered to client effectively efficiently, and perform other duties as prescribed by law and ordinance.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-3-01-006-001	1. Conduct Field Operation on Appraisal/Reassessment & discover new real properties/ improvements 2. Prepare TD for transfer, revision, consolidation such division or new declaration for approval and taxation purpose. 3. Issue CXC of assessment records/ annotate liens and encumbrances on the TD as requested by other Agencies as needed. 4. Maintained update all records/ coordinate with other agencies on projects when needed by the LCE.	Tax Declaration  Approved Tax Declarations and documents on file  Certified copies of assessment records/annotated TDs  Certificate of Appearance	Tax Declaration  Approved Tax Declarations and documents on file  Certified copies of assessment records/annotated TDs  Certificate of Appearance	Every quarter of the year  Upon discovery/as requested by clients.  Routinary every working days  When official	1,750,181.12	300,000.00	100,000.00	2,150,181.12

Prepared by:

  
**MARITES A. ENDING**  
 Municipal Assessor

Reviewed by:

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

  
**ANALETA G. GABRIENTE**  
 Municipal Budget Officer

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

Approved by:

  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages	<b>72.52</b>					
Salaries and Wages- Regular	5-01-01-010	1,001,725.20	613,466.86	1,862,265.14	2,475,732.00	2,551,956.00
Other Compensation						
PERA	5-01-02-010	48,000.00	40,818.18	151,181.82	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		40,000.00	40,000.00	40,000.00
Cash Gift	5-01-02-150	10,000.00		40,000.00	40,000.00	40,000.00
Mid-Year Bonus	5-01-02-160	83,477.10	93,972.00	112,339.00	206,311.00	212,663.00
Year End Bonus	5-01-02-140	83,477.10		206,311.00	206,311.00	212,663.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	120,210.24	73,616.02	223,471.82	297,087.84	306,234.72
Pag-Ibig Contributions	5-01-03-020	2,400.00	2,200.00	7,400.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	20,034.36	12,301.95	86,727.33	99,029.28	127,597.80
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	2,200.00	7,400.00	9,600.00	9,600.00
Hazard Pay	5-01-02-110	200,345.04	111,501.32	383,645.08	495,146.40	637,989.00
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
Longevity Pay	5-01-02-120					
SRI	5-01-02-990	40,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,810,069.04</b>	<b>1,025,076.33</b>	<b>3,219,741.19</b>	<b>4,244,817.52</b>	<b>4,514,303.52</b>

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

Office/Department : OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	113,064.00	37,888.40	62,111.60	100,000.00	150,000.00
Training Expenses	5-02-02-010	125,750.00	31,950.00	68,050.00	100,000.00	9,000.00
Office Supplies Expense	5-02-03-010	87,997.50	12,261.04	112,738.96	125,000.00	100,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expense	5-02-03-990					
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Expense						
Awards and Indemnities						
Membership Dues & Contributors	5-02-13-050			12,000.00	12,000.00	12,000.00
Rep. & Main. Market & Slaughterhouse						
Rep. & Main. Other Structures	5-02-16-030					
Rep. & Main. IT Equipt. & Software	5-02-99-010			5,000.00	5,000.00	5,000.00
Rep. & Main. Other transportation equit.	5-02-99-080					
Advertising Expenses						
Subscription Expense	5-02-03-990					
Other MOOE				20,000.00	20,000.00	
<b>TOTAL MOOE</b>		<b>350,811.50</b>	<b>94,099.44</b>	<b>291,900.56</b>	<b>386,000.00</b>	<b>300,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>2,160,880.54</b>	<b>1,119,175.77</b>	<b>3,511,641.75</b>	<b>4,630,817.52</b>	<b>4,814,303.52</b>

Prepared by:

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

Reviewed by:

*Anacleta G. Gabriente*  
**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved by:

*Maritess E. Cayago - Marcos, RN*  
**MARITESS E. CAYAGO - MARCOS, RN**  
Municipal Mayor

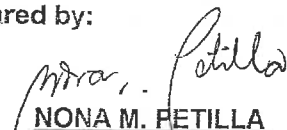


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Pastrana, Leyte**

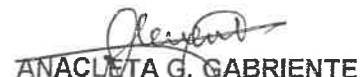
Office/Department : OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICER

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1 07					
Other Machineries & Equipt.	1-07-05-990					
Office Equipment	1-07-05-020		60,700.00	238,300.00	299,000.00	60,000.00
Furniture & Fixtures	1-07-07-010		44,950.00	419,432.38	464,382.38	40,000.00
Other Property, Plant & Equipt.	1-07-99-990			50,000.00	50,000.00	
Information & Comm. Technology Equipment	1-07-05-030					
IT Equipt & Software			56,500.00	128,050.00	184,550.00	
<b>TOTAL CAPITAL OUTLAY</b>			<b>162,150.00</b>	<b>835,782.38</b>	<b>997,932.38</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,160,880.54</b>	<b>1,281,325.77</b>	<b>4,347,424.13</b>	<b>5,628,749.90</b>	<b>4,914,303.52</b>

Prepared by:

  
**NONA M. PETILLA**  
MSWDO

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO - MARCOS, RN**  
Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**OFFICE OF THE MUN. SOCIAL WELFARE**  
**GAD PROGRAMS AND OTHER NONE OFFICE EXPENDITURES**

AIP REF. CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR	CURRENT YEAR		TOTAL 2023	BUDGET YEAR
			(ACTUAL) 2022	(ACTUAL) 2023	(ESTIMATE) 2023		(PROPOSED) 2024
3000-3-02-005-002	SOCIAL SERVICES	Assistance In Crisis Situation (AICS)	410,457.00	313,530.00	486,470.00	800,000.00	1,000,000.00
3000-3-02-005-003	SOCIAL SERVICES	Early Childhood Care Fund	435,000.00	228,950.00	521,050.00	750,000.00	500,000.00
3000-3-02-005-004	SOCIAL SERVICES	Protection Of Children's Fund	596,900.00		-		
3000-3-02-005-006	SOCIAL SERVICES	Senior Citizen's Program	603,815.00	152,000.00	748,000.00	900,000.00	692,155.00
3000-3-02-005-011	SOCIAL SERVICES	Women's Welfare Program	98,890.00	222,391.00	7,909.00	230,300.00	200,000.00
	SOCIAL SERVICES	Youth Welfare Program	55,000.00		-		
3000-3-02-005-012	SOCIAL SERVICES	Educational Enhancement Program (ALS)	51,090.00		200,000.00	200,000.00	150,000.00
3000-3-02-005-007	SOCIAL SERVICES	Person's with Disability Welfare Program	223,550.00		450,000.00	450,000.00	100,000.00
3000-3-02-005-009	SOCIAL SERVICES	Children and Youth Welfare Program	175,159.00	48,400.00	38,160.00	86,560.00	100,000.00
3000-3-02-005-012	SOCIAL SERVICES	Establishment of LYDO		29,115.00	154,025.00	183,140.00	
3000-3-02-005-008	SOCIAL SERVICES	Solo Parent Welfare Program			50,000.00	50,000.00	50,000.00
3000-3-02-005-013	SOCIAL SERVICES	GAD Focal Point Sytem		40,000.00	60,000.00	100,000.00	100,000.00
3000-3-02-005-005	SOCIAL SERVICES	Local Council for Protection of Children Program		24,000.00	226,000.00	250,000.00	100,000.00
3000-3-02-005-004	SOCIAL SERVICES	Child Welfare and Protection Program			250,000.00	250,000.00	100,000.00
		Recognition of 4P's Pugay Tagumpay &			-		
3000-3-02-005-010	SOCIAL SERVICES	Livelihood Assistance to 4P's Graduates			-		100,000.00
		<b>TOTAL</b>	<b>2,649,861.00</b>	<b>1,058,386.00</b>	<b>3,191,614.00</b>	<b>4,250,000.00</b>	<b>3,192,155.00</b>

Prepared by:

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

Reviewed By:

*Anaclea G. Gabriente*  
**ANACLETA G. GABRIENTE**  
 Municipal Budget Officer

Approved:

*Maritess B. Cayaco-Marcos*  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

**LGU: Pastrana, Leyte**

Department/Office : OFFICE OF THE MUNICIPAL SOCIAL WELFARE DEVELOPMENT

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

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

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

**I. Functional Statement**

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

**II. Objectives**

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



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

ok

Prepared by:

*Nonna M. Petilla*  
**NONA M. PETILLA**  
 MSWDC

Reviewed by:

*Engr. Juvilla D. Sy*  
**ENGR. JUVILLA D. SY**  
 Municipal Planning & Development Coordinator

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

*Jose Eric L. Aguilar*  
**JOSE ERIC L. AGUILAR**  
 OIC - Municipal Treasurer

Approved by:

*Maritess B. Cayaco-Marcos*  
**MARITESS B. CAYACO-MARCOS, RN**  
 Municipal Mayor

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

Office/Department : OFFICE OF THE MUNICIPAL AGRICULTURIST

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	<b>5 01</b>					
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	413,658.00	532,931.00	1,606,945.00	2,139,876.00	2,219,916.00
Other Compensation						
PERA	5-01-02-010	48,000.00	52,000.00	164,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	42,000.00	54,000.00	54,000.00
Productivity Enhancement Incentive	5-01-02-080	10,000.00		45,000.00	45,000.00	45,000.00
Cash Gift	5-01-02-150	10,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-160	34,471.50	78,352.00	99,971.00	178,323.00	184,993.00
Year End Bonus	5-01-02-140	34,471.50		178,323.00	178,323.00	184,993.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premiums	5-01-03-010	49,638.96	63,951.78	192,833.34	256,785.12	266,389.92
Pag-Ibig Contributions	5-01-03-020	2,400.00	2,800.00	8,000.00	10,800.00	10,800.00
PhilHealth Contributions	5-01-03-030	8,273.04	10,659.45	74,935.59	85,595.04	110,995.80
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	2,800.00	8,000.00	10,800.00	10,800.00
C.N.A. Incentive Bonus	5-01-02-990	50,000.00				
Longevity Pay	5-01-02-120					
SRI	5-01-02-990	40,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>841,313.00</b>	<b>818,494.23</b>	<b>2,528,007.93</b>	<b>3,346,502.16</b>	<b>3,474,887.72</b>

10/2

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

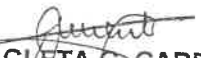
Office/Department : OFFICE OF THE MUNICIPAL AGRICULTURIST

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>	<b>5 02</b>					
Travelling Expenses -Local	5-02-01-010	101,911.50	24,900.00	125,100.00	150,000.00	130,000.00
Training Expenses	5-02-02-010					20,000.00
Office Supplies Expense	5-02-03-010	41,697.17		40,000.00	40,000.00	41,000.00
Gasoline, Oil & Lubricants	5-02-03-090					
Drugs & Medicines Expense	5-02-03-070					
Other Supplies Expenses	5-02-03-990			10,000.00	10,000.00	
Telephone Expense (Landline)	5-02-05-020					
Telephone Expense (Mobile)	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Agricultural Expense						
Rep. & Main. IT Equipt. & Software	5-02-13-050			1,586,317.80	1,586,317.80	
Rep. & Main. Motor Vehicle						
Insurance Expense	5-02-16-030					
Advertising Expenses	5-02-99-010					
Donations	5-02-99-080					
Other Expenses	5-02-03-990					
<b>TOTAL MOOE</b>		<b>167,608.67</b>	<b>36,900.00</b>	<b>1,773,417.80</b>	<b>1,810,317.80</b>	<b>225,000.00</b>
<b>TOTAL CURRENT OPERATING EXP</b>		<b>1,008,921.67</b>	<b>855,394.23</b>	<b>4,301,425.73</b>	<b>5,156,819.96</b>	<b>3,699,887.72</b>


Prepared by:

  
**LISA S. ALLUNAM**  
Municipal Agriculturist

Reviewed by:

  
**ANACLETO G. GABRIENTE**  
Municipal Budget Officer

Approved by:

  
**MARITESS B. CAYACO MARCOS, RN**  
Municipal Mayor





# **A** **NNUAL** **I** **NVESTMENT** **P** **ROGRAM**

**CY: 2024**



# CONTENTS

- I. **SANGGUNIAN BAYAN RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2024 OF THE MUNICIPALITY OF PASTRANA**
- II. **MUNICIPAL DEVELOPMENT COUNCIL(MDC) RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM(AIP) FOR CALENDAR YEAR 2024 OF THE MUNICIPALITY OF PASTRANA**
- III. **ANNUAL INVESTMENT PROGRAM (AIP) C.Y. 2024**
  - Supported with the following documents:**
    - **DILG-endorsed Gender and Development Plan and Budget;**
    - **Local Disaster Risk Reduction and Management Plan with acknowledgement receipt from Provincial Disaster Risk Reduction Management (PDRRM) Officer;**
    - **Local Climate Change Action Plan;**
    - **Peace and Order Plan;**
    - **Local Nutrition Action Plan;**
    - **Local Youth Development Plan;**
    - **Municipal Cultural Development Plan;**
    - **List of PPAs for the Local Council for the Protection of Children;**
    - **List of PPAs for Senior Citizens and Persons with Disabilities;**
    - **List of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS);**
    - **List of PPAs to Address the Problem of Illegal Drugs;**
    - **LGU Devolution Transition Plan;**
    - **LGU Capacity Development Agenda; and**
    - **Indicative Annual Procurement Plan**
- IV. **MINUTES OF MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) on June 22, 2023**
- V. **ATTENDANCE SHEET during the Municipal Development Council (MDC) Meeting**
- VI. **PHOTO DOCUMENTATION during the Municipal Development Council (MDC) Meeting**



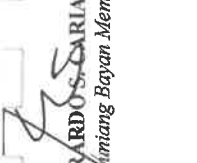
(OIC-MAYOR)  
CHITO C. CAYACO  
Municipal Vice-Mayor

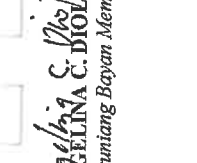
**WHEREAS**, on motion of Hon. Nathan G. Letrodo duly seconded by Hon. Elvira A. Bohol;

**RESOLVED**, AS IT IS HEREBY RESOLVED to approve and adopt the Annual Investment Program CY 2024.

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


  
RODELL N. IOBILLA  
Sangguniang Bayan Member

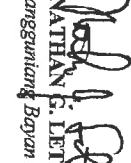
  
GERARDO S. SARIAN  
Sangguniang Bayan Member

  
ANGELINA C. DIOLA  
Sangguniang Bayan Member

  
FEDERICO M. TAN  
Sangguniang Bayan Member

  
ALVIN A. OPINA, JR.  
Sangguniang Bayan Member

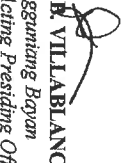
  
ELVIRA A. BOHOL  
Sangguniang Bayan Member

  
NATHAN G. LETRODO  
Sangguniang Bayan Member

**APPROVED UNANIMOUSLY**

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

  
**VERNADITH N. DIZON**  
Local Legislative Staff Officer II/  
Sangguniang Bayan Secretary- Designate


  
LOIDA R. VILLABLANCA  
Sangguniang Bayan Member/  
Acting Presiding Officer

  
AIZY K. SILVA  
ABC President


(ABSENT)  
IVAN K. SALIENTE  
SK Federation President

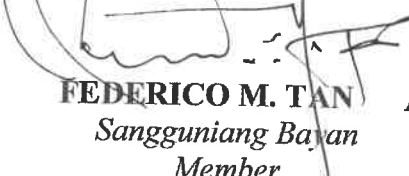
Attested by:


**(OIC-MAYOR)**  
**CHITO C. CAYACO**  
*Municipal Vice-Mayor*


  
**LOIDA B. VILLABLANCA**  
*Sangguniang Bayan*  
*Member/ Acting Presiding*  
*Officer*


Approved:

  
**RODEL M. COBILLA**  
*Sangguniang Bayan*  
*Member*


  
**FEDERICO M. TAN**  
*Sangguniang Bayan*  
*Member*

  
**GERARDO S. CARIAN**  
*Sangguniang Bayan*  
*Member*

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

  
**ANGELINA C. DIOLA**  
*Sangguniang Bayan*  
*Member*

  
**ELVIRA A. BOHOL**  
*Sangguniang Bayan*  
*Member*

  
**NATHAN G. LETRODO**  
*Sangguniang Bayan*  
*Member*

  
**AIZA C. SILVA**  
*ABC President*

**(ABSENT)**  
**IVAN K. SALIENTE**  
*SK Federation President*



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

### MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF THE LOCAL GOVERNMENT UNIT OF PASTRANA, LEYTE HELD ON JUNE 22, 2023 AT 9:00 IN THE MORNING AT THE MUNICIPAL COVERED COURT, THIS MUNICIPALITY.

#### MDC RESOLUTION NO. 2023-02

Series of 2023

A RESOLUTION APPROVING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPA's) UNDER THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2024 OF THE MUNICIPALITY OF PASTRANA, LEYTE WITH A BUDGETARY REQUIREMENT OF FOUR HUNDRED FORTY-FIVE MILLION FIVE HUNDRED SEVENTY-TWO THOUSAND EIGHT HUNDRED SEVENTY-ONE PESOS AND SEVENTY CENTAVOS (Php 445,572,871.70) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION.

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

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

**WHEREAS**, the Municipal Development Council considered the Annual Investment Program (AIP) C.Y. 2024 as a triggering mechanism for investment and development, achieving a targeted socio-economic growth of the Municipality of Pastrana;

**WHEREAS**, the Annual Investment Program (AIP) C.Y. 2024 has a budgetary funding requirement of **Four Hundred Forty-Five Million Five Hundred Seventy-Two Thousand Eight Hundred Seventy-One Pesos and Seventy Centavos (Php 445,572,871.70)** integrating all programs, projects and activities under the following items, to wit:

1. General Public Services	-	Php 116,497,368.21
2. Social Services	-	58,408,253.41
3. Economic Services	-	18,317,250.08
4. Other Services	-	17,700,000.00
5. Other Sources (Outside)	-	<u>234,650,000.00</u>
<b>TOTAL</b>	-	<b><u>Php 445,572,871.70</u></b>

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

**WHEREAS**, the list of the different Programs, Projects and Activities (PPA's) under Annual Investment Program (AIP) C.Y. 2024 which intends to efficiently deliver basic services to the people of the municipality, and was favourably acted upon by the MDC;


**NOW WHEREFORE**, on motion of Hon. Arturo D. Empillo, Jr., Punong Barangay of Brgy. Patong, Hon. Roberto S. Berino, Jr., Punong Barangay of District I, Hon. Christopher Ladrera, Punong Barangay of Brgy. Capilla, and Mr. Vergelio Estabillo, CSO President of Lanauan-Maricum Irrigators Association, and jointly seconded by Hon. Rassel Galvez, Punong Barangay of Barangay Tingib, and Hon. Josephine Bohol, Punong Barangay of Barangay Arabunog be it;

**RESOLVED**, as it is hereby resolved, to approve the different programs, projects and activities (PPAs) under the Annual Investment Program (AIP) for Calendar Year 2024 with a budgetary requirement of **Four Hundred Forty-Five Million Five Hundred Seventy-Two Thousand Eight Hundred Seventy-One Pesos and Seventy Centavos (Php 445,572,871.70)**;

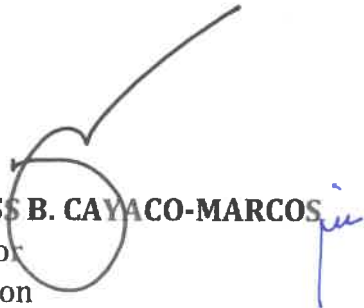
**RESOLVED FURTHER**, that copies of this MDC Resolution No. 2023-02 Series of 2023 inclusive of the Annual Investment Program (AIP) C.Y. 2024 be furnished to the Sangguniang Bayan of Pastrana, Leyte for their information and appropriate action.

UNANIMOUSLY APPROVED. June 22, 2023.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

  
Engr. JUVILLA D. SY  
MDC  
MDC Secretary

Approved:

  
Hon. MARITES B. CAYACO-MARCOS  
Municipal Mayor  
MDC Chairperson



**C.Y. 2024 ANNUAL INVESTMENT PROGRAM (AIP)**  
**DETAILS OF PROGRAM/PROJECT/ACTIVITY (PPA) BY SECTOR**

Municipality: PASTRANA, LEYTE

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

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos, '000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000	GENERAL PUBLIC SERVICES												
1000-3-01-001-000	OFFICE OF THE MUNICIPAL MAYOR: Executive and Administration Services Program												
1000-3-01-001-001	A. General Administration of the Executive and Administration Services	M.O.	Jan. 01,2024	Dec. 31,2024	- executive functions & regular office activities performed -plans & programs coordinated	Gen. Fund	17,301,185.70	12,630,000.00	10,000,000.00	₱ 39,931,185.70			
	B. Programs, Projects and Activities												
1000-3-01-001-002	Socio Cultural and the Arts Development Program - Conduct of Socio-cultural activities (Pamagpagan Festival & other socio-cultural activities) - Annual Town Fiesta Celebration	M.O.	Jan. 01,2024	Dec. 31,2024	- Socio Cultural programs & activities conducted	Gen. Fund		2,500,000.00		₱ 2,500,000.00			
1000-3-01-001-003	Charter Day Celebration Program	M.O.	Aug. 01,2024	Dec. 31,2024	- Charter Day Celebration programs & activities conducted	Gen. Fund		600,000.00		₱ 600,000.00			
1000-3-01-001-004	Tourism Program - Conduct of Various Tourism related activities	M.O.	Jan. 01,2024	Dec. 31,2024	- Various activities to help promotes local tourism conducted			800,000.00		₱ 800,000.00			
1000-3-01-001-005	Civil Service Month Celebration Program	M.O.	Aug. 01,2024	Dec. 31,2024	- Civil Service Month Celebration programs & activities conducted	Gen. Fund		500,000.00		₱ 500,000.00			
1000-3-01-001-006	Special Program for Employment of Students (SPES)	M.O.	Jan. 01,2024	Dec. 31,2024	- SPES workers placed	Gen. Fund		300,000.00		₱ 300,000.00			
1000-3-01-001-007	Support to Public Employment Service Office (PESO)	M.O.	Jan. 01,2024	Dec. 31,2024	- PESO programs & activities conducted	Gen. Fund		100,000.00		₱ 100,000.00			
1000-3-01-001-008	Scholar Fund Program	M.O.	Jan. 01,2024	Dec. 31,2024	- Financial assistance to scholar provided	Gen. Fund		300,000.00		₱ 300,000.00			



AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos,'000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}	{11}	{12}	{13}	{14}
1000-3-01-001-010	Maintenance and Sustainability of Project WIFI	M.O.	Jan. 01,2024	Dec. 31,2024	Maintained and Sustained of Project WIFI	Gen. Fund		100,000.00		₱ 100,000.00		100,000.00	M634-05
1000-3-01-001-011	SPED Fun days and Massive registration of CSN	M.O.	Jan. 01,2024	Dec. 31,2024	- Conducted SPED Fun days and Massive registration of CSN	Gen. Fund		100,000.00		₱ 100,000.00			
1000-3-01-001-012	Financial assistance to Alternative Learning Schools (ALS) project	M.O.	Jan. 01,2024	Dec. 31,2024	Financial assistance to Alternative Learning Schools (ALS) project provided	Gen. Fund		100,000.00		₱ 100,000.00			
1000-3-01-001-013	Support to Agricultural Fair Activities	M.O.	Jan. 01,2024	Dec. 31,2024	- Agricultural fair activities conducted	Gen. Fund		400,000.00		₱ 400,000.00			
1000-3-01-001-014	Sports Development Program	M.O.	Jan. 01,2024	Dec. 31,2024	- Established and conducted Sports Development Programs	Gen. Fund		300,000.00		₱ 300,000.00			
1000-3-01-001-015	Literacy Program	M.O.	Jan. 01,2024	Dec. 31,2024	- Literacy programs & activities supported	Gen. Fund		600,000.00		₱ 600,000.00			
1000-3-01-001-016	Senior Citizen Fund	M.O.,MSWD	Jan. 01,2024	Dec. 31,2024	- Financial assistance to senior citizen provided	Gen. Fund		72,000.00		₱ 72,000.00			
1000-3-01-001-017	Civil Registration Program	M.O, MCR	Jan. 01,2024	Dec. 31,2024	- birth, death & marriage certificates issued	Gen. Fund		200,000.00		₱ 200,000.00			
1000-3-01-001-018	Mass Wedding Program	M.O, MCR	Jan. 01,2024	Dec. 31,2024	- 20 couples legally married	Gen. Fund		200,000.00		₱ 200,000.00			
1000-3-01-001-019	Nutrition Month Program	M.O.,MHO	Jan. 01,2024	Dec. 31,2024	-Nutrition Month Celebration conducted - Local Health Board programs, projects & activities were implemented	Gen. Fund		300,000.00		₱ 300,000.00	300,000.00		A414-03
1000-3-01-001-020	Financial assistance and livelihood programs to farmers and Civil Society Organizations (CSO)	MO, MAO	Jan. 01,2024	Dec. 31,2024	Financial Assistance and Livelihood programs to farmers and Civil Society Organizations (CSO) provided	Gen. Fund		1,000,000.00		₱ 1,000,000.00	1,000,000.00		A424-01
1000-3-01-001-021	Awarding of best association on the implementation of livelihood activities & organization development	MO, MAO	Jan. 01,2024	Dec. 31,2024	Identified and awarded of best association on the implementation of livelihood activities & organization development	Gen. Fund		100,000.00		₱ 100,000.00			
1000-3-01-001-022	Awarding of best barangays operating MRF, Communal garden & household backyard gardening	MO	Jan. 01,2024	Dec. 31,2024	Identified and awarded best barangays operating MRF, Communal garden & household backyard gardening	Gen. Fund		100,000.00		₱ 100,000.00	100,000.00		A313-04
1000-3-01-001-023	Revenue Campaign Activities	MO, MTO	Jan. 01,2024	Dec. 31,2024	Revenue Campaign Activities conducted	Gen. Fund		500,000.00		₱ 500,000.00			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos,'000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}	{11}	{12}	{13}	{14}
1000-3-01-001-024	Computerization of Real Property Tax (RPT) Database	MO, MASSO	Jan. 01,2024	Dec. 31,2024	- Real Property Tax (RPT) database established	Gen. Fund		200,000.00		₱ 200,000.00			
1000-3-01-001-025	General Revision of Real Property Tax	MO, MASSO	Jan. 01,2024	Dec. 31,2024	General Revision of Real Property Tax conducted	Gen. Fund		300,000.00		₱ 300,000.00			
1000-3-01-001-026	Logistical support to MTO through service vehicle provision	MO, MTO	Jan. 01,2024	Dec. 31,2024	Service vehicle provided to MTO	Gen. Fund			500,000.00	₱ 500,000.00			
1000-3-01-001-027	Fund provision for the insurance of Government Buildings	MO	Jan. 01,2024	Dec. 31,2024	Insured all Government Building	Gen. Fund		300,000.00		₱ 300,000.00			
1000-3-01-001-028	Support to Municipal Development Council (MDC) meetings & activities	MO	Jan. 01,2024	Dec. 31,2024	Municipal Development Council (MDC) meetings & activities conducted	Gen. Fund		100,000.00		₱ 100,000.00			
1000-3-01-001-029	Support to Local Project Monitoring Council (LPMC) meetings & activities	MO	Jan. 01,2024	Dec. 31,2024	Local Project Monitoring Council (LPMC) meetings & activities	Gen. Fund		10,000.00		₱ 10,000.00			
1000-3-01-001-030	Construction of Ramps and Railings in RHU and Municipal Building in compliance to accesibility law	MO, MEO	Jan. 01,2024	June 30,2024	Constructed ramps and railings in RHU in compliance to accesibility law	Gen. Fund			600,000.00	₱ 600,000.00			
1000-3-01-001-031	Construction of PWD CR in RHU Building in compliance to accesibility law	MO, MEO	Jan. 01,2024	June 30,2024	Constructed ramps and railings in RHU in compliance to accesibility law	Gen. Fund			600,000.00	₱ 600,000.00	600,000.00		A714-05
1000-3-01-001-032	Construction of Perimeter Fence in the Municipal Compound	MO, MEO	Jan. 01,2024	Dec. 31,2024	Constructed Perimeter Fence in the municipal compund	Gen. Fund			5,000,000.00	₱ 5,000,000.00	5,000,000.00		A714-05
1000-3-01-001-033	Maintenance of Municipal Parks, Plaza, and Monument	MO, MHO	Jan. 01,2024	Dec. 31,2024	Existing municipal plaza, parks, and monuments repaired/maintained	Gen. Fund			500,000.00	₱ 500,000.00			
1000-3-01-001-034	Conduct water potability test of Binahaan river & other source of water for drinking	MO, MHO	Jan. 01,2024	Dec. 31,2024	Conducted water potability test of Binahaan river & other source of water for drinking	Gen. Fund			50,000.00	₱ 50,000.00	50,000.00		A232-02
1000-3-01-001-035	Maintenance and repair of rescue vehicle, and BFP fire truck	MO	Jan. 01,2024	Dec. 31,2024	Rescue vehicle, and BFP fire truck repaired	Gen. Fund		600,000.00		₱ 600,000.00		600,000.00	M631-02
1000-3-01-001-036	Procurement and Installation of CCTVs in public places	MO, MEO	Jan. 01,2024	Dec. 31,2024	Procurd and Installed CCTVs in public places	Gen. Fund			800,000.00	₱ 800,000.00			
<b>SUB-TOTAL</b>							<b>17,301,185.70</b>	<b>25,812,000.00</b>	<b>18,050,000.00</b>	<b>₱ 61,163,185.70</b>			
<b>LOCAL YOUTH DEVELOPMENT PROGRAM</b>													
<b>EAETH</b>													
1000-3-01-001-037	Awareness campaign on Adolescent Responsible Sexuality Education (ARSE)	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- Adolescent Responsible Sexuality Education (ARSE) campaign conducted	Gen. Fund		50,000.00		₱ 50,000.00			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos,'000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-3-01-001-038	Teen Trail Session on Anti-smoking and Alcoholic Dependency Program	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- Anti-smoking and Alcoholic Dependency Advocacy Program -Teen Trail Session conducted	Gen. Fund		50,000.00		₱ 50,000.00			
1000-3-01-001-039	Mental Health & Suicide Prevention Advocacy Program	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- Project YANA (You Are Not Alone) - A Mental Health & Suicide Prevention Advocacy Program conducted	Gen. Fund		50,000.00		₱ 50,000.00			
<b>EDUCATION</b>													
1000-3-01-001-040	Adoption of PROJECT KUBO of Pastrana Central School	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- PROJECT KUBO of Pastrana Central School program conducted	Gen. Fund		50,000.00		₱ 50,000.00			
1000-3-01-001-041	Recognition of Outstanding Young People of Pastrana	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- Outstanding young people of Pastrana recognized and given an awards	Gen. Fund		200,000.00		₱ 200,000.00			
1000-3-01-001-042	Conduct social media etiquettes & ethics seminar to youth	MO, LYDO	Jan. 01,2024	Dec. 31,2024	-social media etiquettes & ethics seminar to youth conducted	Gen. Fund		50,000.00		₱ 50,000.00			
<b>ECONOMIC EMPOWERMENT</b>													
1000-3-01-001-043	TESDA trainings and livelihood programs to out-of-school youths	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- conducted TESDA trainings and livelihood programs to out-of-school youths	Gen. Fund		100,000.00		₱ 100,000.00			
1000-3-01-001-044	Conduct JOB fair program to youth in coordination with DOLE	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- conducted job fair program to youth	Gen. Fund		50,000.00		₱ 50,000.00			
1000-3-01-001-045	Conduct Youth Entrepreneurs program to youth in coordination with DTI	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- conducted youth entrepreneurs program	Gen. Fund		50,000.00		₱ 50,000.00			
<b>SOCIAL INCLUSION AND EQUITY</b>													
1000-3-01-001-046	Pride Month Celebration	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- provided protection to the LGBTQIA+ Community and to created a community that is gender-sensitive and understanding	Gen. Fund		300,000.00		₱ 300,000.00			
1000-3-01-001-047	Anti-Bullying Awareness Advocacy	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- conducted awareness among students of the Anti-bullying Act	Gen. Fund		50,000.00		₱ 50,000.00			
<b>FACE-BUILDING AND SECURITY</b>													
1000-3-01-001-048	Kabataan Kontra Droga at Terorismo Seminar	MO, LYDO	Jan. 01,2024	Dec. 31,2024	-educated young people about the effects of terrorism, violent extremism, and the abuse of illegal substances	Gen. Fund		200,000.00		₱ 200,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>GOVERNANCE</b>													
1000-3-01-001-049	Municipal Youth Parliament Training	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- increased knowledge of young leaders in Pastrana on parliamentary procedures	Gen. Fund		150,000.00		₱ 150,000.00			
1000-3-01-001-050	Voter's Education Activity Program	MO, LYDO	Jan. 01,2024	Dec. 31,2024	-increased participation rate of voters for national, local, and barangay elections	Gen. Fund		150,000.00		₱ 150,000.00			
1000-3-01-001-051	Secretaries' & Treasurers' Training Workshop	MO, LYDO	Jan. 01,2024	Dec. 31,2024	-provided basic knowledge for treasurers in bookkeeping and to properly keep custody of barangay funds	Gen. Fund		150,000.00		₱ 150,000.00			
1000-3-01-001-052	LINGGO NG KABATAAN	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- provided youth insights on local governance, and what they can do for the government	Gen. Fund		300,000.00		₱ 300,000.00			
<b>ACTIVE CITIZENSHIP</b>													
1000-3-01-001-053	Organizing a performing arts group and facilitate professional training and workshops.	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- created group of performing young artists and encouraged to participate in the community, & provided professional training	Gen. Fund		200,000.00		₱ 200,000.00			
1000-3-01-001-054	Provision of Equipment to Sports Organizations	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- sports orgaizations provided quality and standard equipments	Gen. Fund		200,000.00		₱ 200,000.00			
1000-3-01-001-055	Youth Encounter Formation Training (YEFT)/ Sons And Daughters Encounter (SADe) Training	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- educated youth on values formation	Gen. Fund		50,000.00		₱ 50,000.00			
1000-3-01-001-056	Gabi ng Kabataan	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- builded rapport among young people in Pastrana and able to showcase their talents and skills	Gen. Fund		50,000.00		₱ 50,000.00			
1000-3-01-001-057	Ginoo at Mutya ng Pastrana Pageant	MO, LYDO	Sept. 01,2024	Oct. 04,2024	-provided platform for youths to showcase their beauty & talent	Gen. Fund		500,000.00		₱ 500,000.00			
1000-3-01-001-058	Outreach Program Activity	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- reached out selected barangay and initiated program to aid learning, recovering, or coming self-sufficient	Gen. Fund		50,000.00		₱ 50,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

**ENVIRONMENT**

1000-3-01-001-059	Community-TREE Planting Activity	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- tree planting activities conducted in the community to reduce the disasters' & calamities'	Gen. Fund		50,000.00		₱ 50,000.00	50,000.00		A314-09
1000-3-01-001-060	Community Clean-Up Drive	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- youths actively conducted clean up drive in the surroundings	Gen. Fund		50,000.00		₱ 50,000.00			
1000-3-01-001-061	"Slam Dunk the Junk" Project	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- youth conducted recycling plastic bottles to reduce high rates of plastic pollution	Gen. Fund		100,000.00		₱ 100,000.00			

**LOCAL MOBILITY**

1000-3-01-001-062	Attendance to various trainings, seminars, and competitions at the provincial, regional and national level	MO, LYDO	Jan. 01,2024	Dec. 31,2024	- youths attended various seminars, training, and competitions at the provincial, regional, & national level	Gen. Fund		100,000.00		₱ 100,000.00			
<b>TOTAL - LOCAL YOUTH AND DEVELOPMENT PROGRAM</b>								<b>3,300,000.00</b>		<b>₱ 3,300,000.00</b>			

**PEACE AND ORDER AND PUBLIC SAFETY**

1000-3-01-001-063	Support to Anti-Drug Campaign Program	MLGOO, PNP	Jan. 01,2024	Dec. 31,2024	- public awareness to anti-drug campaign supported	Gen. Fund		300,000.00		₱ 300,000.00			
		MLGOO, PNP	Jan. 01,2024	Dec. 31,2024	- conducted IECs towards the prevention & eradication of illegal drugs	Gen. Fund		50,000.00		₱ 50,000.00			
1000-3-01-001-064	Support to Anti-Drug Abuse Program	MLGOO, RHU, PNP	Jan. 01,2024	Dec. 31,2024	-conducted Community Based Drug Rehabilitation Program (CBDRP)	Gen. Fund		300,000.00		₱ 300,000.00			
		MLGOO, RHU, PNP	Jan. 01,2024	Dec. 31,2024	Conducted General Intervention for Low Risk Person Who Use Drugs (PWUDs)	Gen. Fund		200,000.00		₱ 200,000.00			
1000-3-01-001-065	Conduct trainings for Force Multipliers/BPATs/BPOC/Tanods	MLGOO, PNP	Jan. 01,2024	Dec. 31,2024	Trainings for Force Multipliers/BPATs/BPOC/ Tanods conducted	Gen. Fund		300,000.00		₱ 300,000.00			
1000-3-01-001-066	Fund support in the operation of arrest on illegal drugs personalities	PNP	Jan. 01,2024	Dec. 31,2024	Operation of arrest on illegal drugs personalities supported & provided with funds	Gen. Fund		20,000.00		₱ 20,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
.000-3-01-001-067	Fund support in the operation of arrest on wanted perosns	PNP	Jan. 01,2024	Dec. 31,2024	Operation of arrest on wanted persons supported & provided with funds	Gen. Fund		20,000.00		₱ 20,000.00			
.000-3-01-001-068	Drug Testing for municipal employees and barangay officials	MO, PNP	Jan. 01,2024	Dec. 31,2024	Conducted Drug Testing for municipal employees and barangay officials	Gen. Fund		75,000.00		₱ 75,000.00			
.000-3-01-001-069	Livelihood program for CBDRP graduates	MO, PNP	Jan. 01,2024	Dec. 31,2024	Livelihood program for CBDRP graduates conducted	Gen. Fund		100,000.00		₱ 100,000.00			
.000-3-01-001-070	Support to Katarungang Pambarangay(KP) Operation Program	M.O.,MLGOO	Jan. 01,2024	Dec. 31,2024	- Katarungang Pambarangay program supported	Gen. Fund		30,000.00		₱ 30,000.00			
.000-3-01-001-071	Support to Philippine National Police Operation	PNP	Jan. 01,2024	Dec. 31,2024	- police personnel assisted/ supported	Gen. Fund		200,000.00		₱ 200,000.00			
.000-3-01-001-072	Support to Bureau of Fire Protection Operation	BFP	Jan. 01,2024	Dec. 31,2024	- establishments inspected - fire incidents reduced - community education & public awareness campaign conducted	Gen. Fund		200,000.00		₱ 200,000.00			
<b>TOTAL - POPS</b>								<b>1,795,000.00</b>		<b>₱ 1,795,000.00</b>			
<b>Aid to National Agencies and Barangays</b>													
.000-3-01-001-073	Support to Commission on Audit/ State Auditor	COA/State Auditor	Jan. 01,2024	Dec. 31,2024	- financial audit and assets inventory recorded	Gen. Fund		100,000.00		₱ 100,000.00			
.000-3-01-001-074	Support to Municipal Trial Court	MTC	Jan. 01,2024	Dec. 31,2024	- judiciary services rendered	Gen. Fund		100,000.00		₱ 100,000.00			
.000-3-01-001-075	Support to Commission on Elections (COMELEC)	COMELEC	Jan. 01,2024	Dec. 31,2024	- advocacy on clean, orderly and peaceful election attained	Gen. Fund		100,000.00		₱ 100,000.00			
.000-3-01-001-076	Support to Department of Interior and Local Government (DILG) MLGOO Office	DILG/ MLGOO	Jan. 01,2024	Dec. 31,2024	- advocacy on good governance attained	Gen. Fund		100,000.00		₱ 100,000.00			
.000-3-01-001-077	Support to Bureau of Internal Revenue (BIR)	BIR	Jan. 01,2024	Dec. 31,2024	- revenue generation services rendered	Gen. Fund		50,000.00		₱ 50,000.00			
.000-3-01-001-078	Aid to 29 Component Barangays (Mandatory)	M.O.	Jan. 01,2024	Dec. 31,2024	- released & distributed to 29 barangays	Gen. Fund		29,000.00		₱ 29,000.00			
<b>TOTAL - AID TO N.A. &amp; BRGYS</b>								<b>479,000.00</b>		<b>₱ 479,000.00</b>			
<b>TOTAL - EXECUTIVE SERVICES (OFFICE OF THE MAYOR)</b>						<b>Gen. Fund</b>	<b>17,301,185.70</b>	<b>31,386,000.00</b>	<b>18,050,000.00</b>	<b>₱ 66,737,185.70</b>			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-3-01-001-076	Support to Bureau of Internal Revenue (BIR)	BIR	Jan. 01,2024	Dec. 31,2024	- revenue generation services rendered	Gen. Fund		50,000.00		P 50,000.00			
1000-3-01-001-077	Aid to 29 Component Barangays (Mandatory)	M.O.	Jan. 01,2024	Dec. 31,2024	- released & distributed to 29 barangays	Gen. Fund		29,000.00		P 29,000.00			
TOTAL - AID TO N.A. & BRGYS								479,000.00		P 479,000.00			
TOTAL - EXECUTIVE SERVICES (OFFICE OF THE MAYOR)						Gen. Fund	17,301,185.70	30,886,000.00	18,050,000.00	P 66,237,185.70			
000-3-01-003-000	OFFICE OF THE SANGGUNIANG BAYAN MEMBERS: Legislative Services Program												
1000-3-01-003-001	A. General Administration of the Legislative Services	SB OFFICE	Jan. 01,2024	Dec. 31,2024	- regular sessions conducted -municipal ordinances & resolutions are passed and enacted - utilized and promote information communication.	Gen. Fund	16,274,597.68	8,000,000.00	3,000,000.00	P 27,274,597.68			
TOTAL - OFFICE OF THE SANGGUNIANG BAYAN MEMBERS						Gen. Fund	16,274,597.68	8,000,000.00	3,000,000.00	P 27,274,597.68			
000-3-01-004-000	OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN: SB Secretay Services Program												
1000-3-01-004-001	A. General Administration of the SB Secretary Services	SB SEC.	Jan. 01,2024	Dec. 31,2024	- regular & special sessions facilitated -minutes prepared/ encoded/ finalized - resolutions encoded, printed & distributed	Gen. Fund	1,897,490.87	200,000.00		P 2,097,490.87			
TOTAL - OFFICE OF THE SANGGUNIANG BAYAN: SB Secretary						Gen. Fund	1,897,490.87	200,000.00	-	P 2,097,490.87			
1000-3-01-009-000	OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR: Development & Planning Services Program												
1000-3-01-009-001	A. General Administration of the Development & Planning Services	MPDO	Jan. 01,2024	Dec. 31,2024	- various plans consolidated - technically assisted in the planning activities at the Barangay ' - certificate of site zoning classification and locational clearance issued - quarterly reports prepared and submitted - secretariat support to the MDC meetings provided	Gen. Fund	2,347,467.54	250,000.00	150,000.00	P 2,747,467.54			
TOTAL - OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR						Gen. Fund	2,347,467.54	250,000.00	150,000.00	P 2,747,467.54			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
000-3-01-008-000	OFFICE OF THE MUNICIPAL BUDGET OFFICER: Budgeting Services Program												
1000-3-01-008-001	A. General Administration of the Budgeting Services	MBO	Jan. 01,2024	Dec. 31,2024	- Annual Budget of the General Fund prepared & endorsed to PBO with approved appropriation ordinance - Supplemental Budgets prepared & endorsed to PBO with approved appropriation ordinance - Barangay Annual & Supplemental Budget endorsed to LFC for review and submitted to Sangguniang Bayan for confirmation	Gen. Fund	2,377,834.50	300,000.00	200,000.00	P 2,877,834.50			
TOTAL - OFFICE OF THE MUNICIPAL BUDGET OFFICER						Gen. Fund	2,377,834.50	300,000.00	200,000.00	P 2,877,834.50			
000-3-01-007-000	OFFICE OF THE MUNICIPAL ACCOUNTANT: Accounting Services Program												
1000-3-01-007-001	A. General Administration of the Accounting Services	Mun. Acctg. Office	Jan. 01,2024	Dec. 31,2024	- accounting and internal audit services performed - monthly financial reports prepared	Gen. Fund	3,504,292.53	300,000.00	200,000.00	P 4,004,292.53			
TOTAL - OFFICE OF THE MUNICIPAL ACCOUNTANT						Gen. Fund	3,504,292.53	300,000.00	200,000.00	P 4,004,292.53			
000-3-01-012-000	OFFICE OF THE MUNICIPAL CIVIL REGISTRAR: Civil Registry Services Program												
1000-3-01-012-001	A. General Administration of the Civil Registry Services	MCR	Jan. 01,2024	Dec. 31,2024	- birth, death and marriage certificates issued - marriage licenses applied and issued - monthly reports prepared and submitted	Gen. Fund	2,634,526.08	300,000.00	100,000.00	P 3,034,526.08			
TOTAL - OFFICE OF THE MUNICIPAL CIVIL REGISTRAR						Gen. Fund	2,634,526.08	300,000.00	100,000.00	P 3,034,526.08			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-3-01-005-000	OFFICE OF THE MUNICIPAL TREASURER: Treasury Services Program												
1000-3-01-005-001	A. General Administration of the Treasury Services	MTO	Jan. 01,2024	Dec. 31,2024	- checks prepared, issued and delivered - cash advances of payrolls prepared - local revenue increased	Gen. Fund	4,552,794.08	450,000.00	200,000.00	₱ 5,202,794.08			
<b>TOTAL - OFFICE OF THE MUNICIPAL TREASURER</b>						Gen. Fund	<b>4,552,794.08</b>	<b>450,000.00</b>	<b>200,000.00</b>	<b>₱ 5,202,794.08</b>			
1000-3-01-006-000	OFFICE OF THE MUNICIPAL ASSESSOR: Assessment Services Program												
1000-3-01-006-001	A. General Administration of the Assessment Services	MASSO	Jan. 01,2024	Dec. 31,2024	- Real Property Units (RPU) appraised and approved - tax declaration issued and notice of assessment served	Gen. Fund	2,021,179.23	350,000.00	150,000.00	₱ 2,521,179.23			
<b>TOTAL - OFFICE OF THE MUNICIPAL ASSESSOR</b>						Gen. Fund	<b>2,021,179.23</b>	<b>350,000.00</b>	<b>150,000.00</b>	<b>₱ 2,521,179.23</b>			
<b>TOTAL - GENERAL PUBLIC SERVICES</b>						Gen. Fund	<b>₱ 52,911,368.21</b>	<b>₱ 41,536,000.00</b>	<b>₱ 22,050,000.00</b>	<b>₱ 116,497,368.21</b>			
<b>3000</b>	<b>SOCIAL SERVICES</b>												
1000-3-01-011-000	OFFICE OF THE MUNICIPAL HEALTH OFFICER: Health Services Program												
1000-3-01-011-001	A. General Administration of Health Services	MHO	Jan. 01,2024	Dec. 31,2024	- quality health services are insured - efficient and effective health services rendered	Gen. Fund	9,464,477.11	1,700,000.00	300,000.00	₱ 11,464,477.11			
<b>B. Programs, Projects and Activities</b>													
1000-3-01-011-002	Procurement of Various Medicines & Supplies	MHO	Jan. 01,2024	Dec. 31,2024	- medicines procured & distributed to constituents	Gen. Fund		3,300,000.00		₱ 3,300,000.00			
1000-3-01-011-003	Blood Letting Program	MHO	Jan. 01,2024	Dec. 31,2024	- two(2) blood letting activities conducted and participated by at least 1% of total population	Gen. Fund		200,000.00		₱ 200,000.00	200,000.00		A414-01
1000-3-01-011-004	Dental Health Program	MHO	Jan. 01,2024	Dec. 31,2024	- dental services to constituents provided	Gen. Fund		50,000.00		₱ 50,000.00	50,000.00		A414-05

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
000-3-01-011-005	Conduct of Program Implementatin Review of Different Health Programs Implemented	MHO	Jan. 01,2024	Dec. 31,2024	- assessed & evaluated the different health programs implemented in the municipality	Gen. Fund		50,000.00		P 50,000.00	50,000.00		A413-02
000-3-01-011-006	Support to BHW Program	MHO	Jan. 01,2024	Dec. 31,2024	- BHW program & activities supported	Gen. Fund		100,000.00		P 100,000.00			
000-3-01-011-007	Trainings and seminars to BHW in all barangays of the municipality	MHO	Jan. 01,2024	Dec. 31,2024	- Trainings to BHW conducted	Gen. Fund		200,000.00		P 200,000.00	200,000.00		A413-04
000-3-01-011-008	Conduct of BHW and BNS Year End Evaluation	MHO	Jan. 01,2024	Dec. 31,2024	- assessed & evaluated the effectiveness of BHW & BNS in the implementation of different health programs	Gen. Fund		76,000.00		P 76,000.00			
000-3-01-011-009	Conduct of Buntis Congress	MHO	Jan. 01,2024	Dec. 31,2024	- safe motherhood advocacy activity conducted	Gen. Fund		100,000.00		P 100,000.00			
000-3-01-011-010	Conduct of Family Planning Day	MHO	Jan. 01,2024	Dec. 31,2024	- provided accessible family planning services and promoted modern family planning methods	Gen. Fund		100,000.00		P 100,000.00	100,000.00		A414-01
000-3-01-011-011	Conduct of HIV Awareness and Advocacy Campaign and Life Skills Development for Adolescent	MHO	Jan. 01,2024	Dec. 31,2024	- advocacy campaign conducted & increased awareness of safe practices to prevent HIV infection	Gen. Fund		150,000.00		P 150,000.00	150,000.00		A414-01
000-3-01-011-012	Conduct of Community Based HIV/AIDS Screening	MHO	Jan. 01,2024	Dec. 31,2024	- conducted early detection of HIV infected individuals	Gen. Fund		100,000.00		P 100,000.00	100,000.00		A414-01
000-3-01-011-013	Conduct of Health Promotion Activities for Hypertensive and Diabetic Club Members	MHO	Jan. 01,2024	Dec. 31,2024	- advocacy campaign conducted to promote healthy choices of food, physical activity and emotional well being of hpertensive & diabetic clients	Gen. Fund		50,000.00		P 50,000.00	50,000.00		A414-01
000-3-01-011-014	Conduct of Monthly Mass Sputum Examination	MHO	Jan. 01,2024	Dec. 31,2024	- conducted TB case notification	Gen. Fund		15,000.00		P 15,000.00	15,000.00		A414-01
000-3-01-011-015	Conduct of Mass Enrollment of Senior Citizens to Philhealth	MHO	Jan. 01,2024	Dec. 31,2024	- all senior citizen are covered under the National Health Insurance Program pursuant to RA 10645	Gen. Fund		5,000.00		P 5,000.00	5,000.00		A414-01
000-3-01-011-016	Conduct of Computer Literacy Training	MHO	Jan. 01,2024	Dec. 31,2024	- computer literacy training conducted to RHU staff to generate & submit report electronically	Gen. Fund		18,000.00		P 18,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-3-01-011-017	Installation of Internet Connection in BHS Manaybanay & BHS Tingib	MHO	Jan. 01,2024	Dec. 31,2024	- provided internet connection in BHS Manaybanay & NHS Tingib	Gen. Fund		60,000.00		P 60,000.00		60,000.00	M634-05
1000-3-01-011-018	Purchase of HIV and Dengue Rapid Tests Kits	MHO	Jan. 01,2024	Dec. 31,2024	- procured HIV and Dengue Rapid Tests Kits	Gen. Fund		120,000.00		P 120,000.00			
1000-3-01-011-019	Conduct trainings and seminars to Food Handlers	MHO	Jan. 01,2024	Dec. 31,2024	- trainings & seminars conducted to food handlers	Gen. Fund		100,000.00		P 100,000.00	100,000.00		A414-03
1000-3-01-011-020	Acquisition & Provision of toilets to households to achieve zero open defecation	MHO	Jan. 01,2024	Dec. 31,2024	- households provided with toilets to achieve zero open defecation	Gen. Fund		100,000.00		P 100,000.00	100,000.00		A214-04
<b>SUB-TOTAL HEALTH</b>						Gen. Fund	<b>9,464,477.11</b>	<b>6,594,000.00</b>	<b>300,000.00</b>	<b>P 16,358,477.11</b>			
<b>NUTRITION</b>													
<b>Philippine Integrated Management of Acute Malnutrition (PIMAM)</b>										<b>P 168,700.00</b>			
1000-3-01-011-021	Organization of Inpatient Therapeutic Care (ITC) for SAM and Outpatient Therapeutic Care (OTC) for the Integrated Management of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM)	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	I/OTC established and fully functional to treat severe acute malnourished (SAM) and moderate acute malnourished (MAM) children; active case finding for SAM and MAM cases conducted regularly	Gen. Fund		25,200.00		P 25,200.00			
1000-3-01-011-022	Training of Municipal Health and nutrition workers on the identification and management of acute malnutrition cases	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	LGU health and nutrition workers trained on identification and management of cases of severe and moderate acute malnourished children	Gen. Fund		33,500.00		P 33,500.00	33,500.00		A413-04
1000-3-01-011-023	Coordination and monitoring interventions and activities on the PIMAM	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Continuous monitoring and evaluation of implementation of the integrated management of acute malnutrition	Gen. Fund		110,000.00		P 110,000.00			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos, '000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
First 1000 Days Program										P 2,241,286.00			
3000-3-01-011-024	Establishment of LGU First 1000 Days Program	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	TWG for program established; learning visit to outstanding LGUs in F1K programming conducted; Manual of Operations developed	Gen. Fund		121,000.00	20,000.00	P 141,000.00			
3000-3-01-011-025	Strengthening health service delivery system	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Review meetings conducted, assessment and improvement of supply chain management conducted; Capacity building organized	Gen. Fund		190,100.00		P 190,100.00			
3000-3-01-011-026	Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCF)	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Intensive pregnancy tracking and counselling conducted; Capacity building on MN & IYCF conducted; IEC materials reproduced, distributed to households; Support groups trained and established	Gen. Fund		750,620.00		P 750,620.00	750,620.00		A414-03
3000-3-01-011-027	Dietary supplementation for pregnant women (including social preparation activities)	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Dietary supplementation for 29 barangays operational for reduced at risk pregnancies in the LGU	Gen. Fund		277,716.00		P 277,716.00			
3000-3-01-011-028	Dietary supplementation for children 6-23 months	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Dietary supplementation for children 6-23 operational to prevent and control stunting cases	Gen. Fund		878,850.00		P 878,850.00	878,850.00		A414-03
3000-3-01-011-029	Information management for the First 1000 Days	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Database of mothers and children enrolled to the program established; Monitoring and review meetings of status of program conducted	Gen. Fund		3,000.00		P 3,000.00			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos, '000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>nutrition-Sensitive Program</b>										<b>₱ 561,600.00</b>			
3000-3-01-011-030	Meetings/workshops with sectoral offices for tweaking development projects to be nutrition-sensitive	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Advocacy meetings on nutrition-sensitive programming conducted with sectoral offices with development projects	Gen. Fund		12,800.00		₱ 12,800.00			
3000-3-01-011-031	Nutrition education classes among program participants of nutrition-sensitive projects	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Nutrition education classes/modules integrated into implementation of dev't projects	Gen. Fund		15,800.00		₱ 15,800.00			
3000-3-01-011-032	Sustainable Community and Home Food Production	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Community gardens established in 29 barangays, and households in the municipality	Gen. Fund		533,000.00		₱ 533,000.00			
<b>enabling Program for Nutrition</b>										<b>₱ 2,029,520.00</b>			
3000-3-01-011-033	Mobilization of Local Government Units for Delivery of Nutritional Outcomes	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Barangays mobilized for first 1000 days programming and counterpart funding; awards given to outstanding barangays; learning exchange visits conducted	Gen. Fund		597,000.00		₱ 597,000.00			
3000-3-01-011-034	Policy Development for Food and Nutrition	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Ordinances adopted to institutionalize nutrition program; training on policy dev't for nutrition conducted; advocacy with Sanggunian members conducted	Gen. Fund		59,000.00		₱ 59,000.00			
3000-3-01-011-035	Conduct Emergency Training of BNS	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Conducted Emergency Training of BNS	Gen. Fund		130,000.00		₱ 130,000.00	130,000.00		A413-04

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos,'000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-3-01-011-036	Strengthening Management Support for Nutrition and the First 1,000 Days	MHO, MNAO	Jan. 01,2024	Dec. 31,2024	Nutrition Office with staff to monitor overall nutrition program implementation; barangays complete with weight, height monitoring tools, BNS honorarium provided, LNC meetings, training on nutrition in emergencies (NiE) conducted	Gen. Fund	180,000.00	1,063,520.00		P 1,243,520.00			
SUB-TOTAL - NUTRITION						Gen. Fund	180,000.00	4,801,106.00	20,000.00	P 5,001,106.00			
TOTAL - HEALTH & NUTRITION						Gen. Fund	9,644,477.11	11,395,106.00	320,000.00	P 21,359,583.11			
000-3-02-005-000	OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER: Social Welfare Services												
3000-3-02-005-001	A. General Administration of Social Welfare Services	MSWDO	Jan. 01,2024	Dec. 31,2024	All priority social services programs, projects and activities rendered and delivered	Gen. Fund	5,369,870.30	500,000.00	650,000.00	P 6,519,870.30			
B. Programs, Projects and Activities (GENDER AND DEVELOPMENT - GAD )													
3000-3-02-005-002	Assistance to Individuals in Crisis Situation(AICS) Program	MSWDO	Jan. 01,2024	Dec. 31,2024	-100 indigent families provided with financial assistance	Gen. Fund		2,000,000.00		P 2,000,000.00	2,000,000.00		A414-05
3000-3-02-005-003	Early Childhood Care and Development Welfare Program	MSWDO	Jan. 01,2024	Dec. 31,2024	- Child Development Workers enhancement seminars/programs conducted - 29 Day Care Workers provided with monthly allowance	Gen. Fund		750,000.00		P 750,000.00			
3000-3-02-005-004	Child Welfare and Protection Program	MSWDO	Jan. 01,2024	Dec. 31,2024	- 1 National Children's Month Celebration conducted	Gen. Fund		120,000.00		P 120,000.00			
		MSWDO	Jan. 01,2024	Dec. 31,2024	Conducted enhancement training/seminar on Child Protection	Gen. Fund		200,000.00		P 200,000.00			



AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos, '000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-3-02-005-005	Local Council for the Protection of Children (LCPC) Program	MSWDO	Jan. 01,2024	Dec. 31,2024	- Local Council for the Protection of Children's meeting & trainings conducted - Organized functional MCPC & 29 BCPC	Gen. Fund		200,000.00		P 200,000.00			
3000-3-02-005-006	Senior Citizen's Program	MSWDO	Jan. 01,2024	Dec. 31,2024	- Senior Citizens provided with basic social services	Gen. Fund		150,000.00		P 150,000.00			
		MSWDO	Jan. 01,2024	Dec. 31,2024	- General Assembly for Senior Citizen's provided	Gen. Fund		100,000.00		P 100,000.00			
		MSWDO	Jan. 01,2024	Dec. 31,2024	- Barangay Senior Chapter President provided with monthly honorarium	Gen. Fund		208,800.00		P 208,800.00			
		MSWDO	Jan. 01,2024	Dec. 31,2024	- Octogenarians & Nonagenarians received Birthday Gift, Christmas Gift & Monthly Cash Assistance	Gen. Fund		1,500,000.00		P 1,500,000.00			
3000-3-02-005-007	Persons with Disability (PWD) Program	MSWDO	Jan. 01,2024	Dec. 31,2024	- Enhanced access of PWDs to basic social services provided	Gen. Fund		100,000.00		P 100,000.00			
		MSWDO	Jan. 01,2024	Dec. 31,2024	Medical Mission to PWDs provided	Gen. Fund		200,000.00		P 200,000.00			
			Jan. 01,2024	Dec. 31,2024	Monthly Honorarium for PDAO Focal	Gen. Fund		50,000.00		P 50,000.00			
		MSWDO	Jan. 01,2024	Dec. 31,2024	Skills Training & Livelihood	Gen. Fund		200,000.00		P 200,000.00			
3000-3-02-005-008	Solo Parent Welfare Program	MSWDO	Jan. 01,2024	Dec. 31,2024	- Increased insights & understanding of Solo Parent Act & provision of IDs	Gen. Fund		100,000.00		P 100,000.00	100,000.00		A424-01

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos, '000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
000-3-02-005-009	Children & Youth Welfare Program	MSWDO	Jan. 01,2024	Dec. 31,2024	- One(1) Child & Youth Congress conducted - One(1) symposium on child protection & child rights among the adolescent & youth conducted - Awareness & advocacy campaign on information literacy conducted	Gen. Fund		200,000.00		P 200,000.00			
		MSWDO	Jan. 01,2024	Dec. 31,2024	Provided skills training for Youth, OSYs including those Adult Person's who used drugs, 4Ps graduates and teenage parents.	Gen. Fund		200,000.00		P 200,000.00			
000-3-02-005-010	Pantawid Pamilyang Pilipino Program (4Ps) - Recognition of 4Ps Pugay Tagumpay - Provision of livelihood assistance to 4Ps Graduate	MSWDO	Jan. 2023	Dec. 2023	- Recognized & Awarded 4Ps Pugay Tagumpay - Provided livelihood assistance to 4Ps Graduate	Gen. Fund		400,000.00		P 400,000.00	300,000.00		A424-01
000-3-02-005-011	Women's Welfare Program	MSWDO	Jan. 01,2024	Dec. 31,2024	Conducted 1 Women's Forum on Magna Carta, Gender and Development to include Parent leaders and other relevant laws	Gen. Fund		300,000.00		P 300,000.00			
		MSWDO	Jan. 01,2024	Dec. 31,2024	-increased awareness on VAWC in the community	Gen. Fund		200,000.00		P 200,000.00			
		MSWDO	Jan. 01,2024	Dec. 31,2024	Established temporary shelter for women and children	Gen. Fund		500,000.00		P 500,000.00	500,000.00		A424-02
000-3-02-005-012	Educational Enhancement Programs	MSWDO	Jan. 01,2024	Dec. 31,2024	- Financial education assistance to 50 students provided	Gen. Fund		400,000.00		P 400,000.00			
000-3-02-005-013	GAD Focal Point System	MSWDO	Jan. 01,2024	Dec. 31,2024	- 1 workshop on GFPS conducted	Gen. Fund		50,000.00		P 50,000.00			
		MSWDO	Jan. 01,2024	Dec. 31,2024	- 2 training on GST, GRPB, Gender Analysis, Assessment Dev't. & Utilization of GAD Tools of MLGU Officials & Employees	Gen. Fund		200,000.00		P 200,000.00			
		MSWDO	Jan. 01,2024	Dec. 31,2024	- Barangay GAD training conducted	Gen. Fund		100,000.00		P 100,000.00			
		MSWDO	Jan. 01,2024	Dec. 31,2024	- 1 enacted and adopted GAD Code & its IRR	Gen. Fund		100,000.00		P 100,000.00			
<b>TOTAL - SOCIAL WELFARE SERVICES</b>						Gen. Fund	5,369,870.30	9,028,800.00	650,000.00	P 15,048,670.30			
<b>TOTAL - SOCIAL SERVICES</b>						Gen. Fund	P 15,014,347.41	P 20,423,906.00	P 970,000.00	P 36,408,253.41			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos, '000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>8000 ECONOMIC SERVICES</b>													
3000-3-01-010-000	<b>OFFICE OF THE MUNICIPAL ENGINEER: Engineering and Infrastructure Management Services</b>												
3000-3-01-010-001	A. General Administration of Engineering and Infrastructure Services	MEO	Jan. 01,2024	Dec. 31,2024	Engineering Services Rendered	Gen. Fund	3,012,271.16	200,000.00	150,000.00	₱ 3,362,271.16			
3000-3-02-003-000	<b>OFFICE OF THE MUNICIPAL AGRICULTURIST: Agricultural Services</b>												
3000-3-02-003-001	a. General Administration of Agriculture Services	MAO	Jan. 01,2024	Dec. 31,2024	Agricultural Production & Livelihood Increased	Gen. Fund	4,329,978.92	225,000.00	100,000.00	₱ 4,654,978.92			
<b>B. Programs, Projects and Activities</b>													
3000-3-02-003-002	Conduct training to farmers on pest identification and management	MAO	Feb. 01,2024	Dec. 31,2024	Trainings conducted to farmers to farmers on pest identification and management	Gen. Fund		200,000.00		200,000.00	200,000.00		A113-08
3000-3-02-003-003	Procurement of anti-rabbies vaccination	MAO	Jan. 15,2024	Dec. 31,2024	Procured anti-rabbies vaccination	Gen. Fund		300,000.00		300,000.00			
<b>Seeds Dispersal Program</b>													
3000-3-02-003-004	Distribution of Certified Seeds (Inbred/Hybrid Seeds)	MAO	Feb. 01,2024	Dec. 31,2024	1500 bags of seeds produced and distributed to rice farmers	Gen. Fund		3,000,000.00		3,000,000.00	3,000,000.00		A112-04
3000-3-02-003-005	Distribution of Assorted Vegetable Seeds	MAO	Feb. 01,2024	Dec. 31,2024	assorted vegetable seeds procured & distributed to farmers	Gen. Fund		300,000.00		300,000.00	300,000.00		A114-12
<b>TOTAL - AGRICULTURAL SERVICES</b>						Gen. Fund	4,329,978.92	4,025,000.00	100,000.00	₱ 8,454,978.92			
<b>TOTAL - ECONOMIC SERVICES</b>						Gen. Fund	₱ 7,342,250.08	₱ 4,225,000.00	₱ 250,000.00	₱ 11,817,250.08			
<b>TOTAL - GENERAL FUND</b>						Gen. Fund	₱ 75,267,965.70	₱ 66,184,906.00	₱ 23,270,000.00	₱ 164,722,871.70			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos, '000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>20 % DEVELOPMENT FUND</b>													
<b>SOCIAL DEVELOPMENT (3000)</b>													
000-3-01--001	Counterpart Fund for KALAH-CIDDS Program	MEO, MO	Jan. 01,2024	Dec. 31,2024	KALAH-CIDDS Program supported	20% D.F.		4,000,000.00		P 4,000,000.00	4,000,000.00		A511-02
000-3-01--002	Const. of One(1) Storey-One(1) Unit Classroom School Building with Comfort Room in Yapad Integrated School	MO, MEO	Feb. 01 2024	June 30, 2024	Constructed One(1) Storey-One(1) Unit Classroom School Building with Comfort Room in Yapad Integrated School	20% D.F.		3,000,000.00		P 3,000,000.00	3,000,000		A424-11
000-3-01--003	Installation of Solar Streetlights in various barangays, Phase II	MEO, MO	Feb. 01, 2024	Oct. 31, 2024	Solar Streetlights constructed	20% D.F.		15,000,000.00		P 15,000,000.00		15,000,000	M611-02
<b>TOTAL - SOCIAL DEVELOPMENT</b>						20% D.F.	P -	P 4,000,000.00	P 18,000,000.00	P 22,000,000.00			
<b>ECONOMIC DEVELOPMENT (8000)</b>													
000-3-01--001	Lot Development (Road Concreting) including Perimeter Fence in the LGU owned lot in Barangay Jones	MEO, MO	March 01,2024	Dec. 31,2024	Constructed Perimeter Fence & road concreted in the LGU owned lot in Barangay Jones	20% D.F.		5,000,000.00		P 5,000,000.00	5,000,000.00		A714-05
000-3-01--002	Establishment and construction of nursery and demo farm in Barangay Jones	MEO, MO	March 1,2024	Nov. 30, 2024	Established and constructed nursery and demo farm in Barangay Jones	20% D.F.		1,500,000.00		P 1,500,000.00		1,500,000.00	M314-04
<b>TOTAL - ECONOMIC DEVELOPMENT</b>						20% D.F.	P -	P -	P 6,500,000.00	P 6,500,000.00			
<b>ENVIRONMENTAL MANAGEMENT (9000)</b>													
000-03-01-001	Conduct tree planting activities along riverbank	MO	June 01,2024	Dec. 31,2024	Conducted tree planting activities along riverbank	20% D.F.		500,000.00		500,000.00	500,000.00		A314-09
000-03-01-002	Development and Construction of Eco-Park in Barangay Jones	MEO, MO	May 01,2024	Dec. 31,2024	Constructed Eco-Park in Barangay Jones	20% D.F.		3,000,000.00		P 3,000,000.00		3,000,000	M324-01
<b>TOTAL - ENVIRONMENTAL MANAGEMENT</b>						20% D.F.	P -	P 500,000.00	P 3,000,000.00	P 3,500,000.00			
<b>TOTAL - 20% DEVELOPMENT FUND</b>						20% D.F.		P 4,500,000.00	P 27,500,000.00	P 32,000,000.00			

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos,'000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

**LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND**

**Programs, Projects and Activities**

**DISASTER PREVENTION AND MITIGATION**

000-03-01-003	Crafting of CDRA Based Comprehensive Land Use Plan (CLUP) - Module III	MPDO,MO	March 01,2024	Dec. 31,2024	- CDRA Based Comprehensive Land Use Plan (CLUP) formulated	LDRRMF		500,000.00		P	500,000.00	500,000.00		A421-01
000-03-01-004	Construction of Flood Protection/Drainage Development	MEO,MO	Jan. 01,2024	Dec. 31,2024	constructed flood protection/drainage system	LDRRMF		3,000,000.00		P	3,000,000.00	3,000,000.00		A224-01

**DISASTER PREPAREDNESS**

000-03-01-006	Procurement and Stockpiling of basic emergency food supplies	MDRRMO, MO	Jan. 01,2024	Dec. 31,2024	Basic emergency food supplies procured	LDRRMF		2,000,000.00		P	2,000,000.00			
000-03-01-007	Procurement and Stockpiling of basic emergency non-food supplies (medicines, hygiene kit, etc.)	MDRRMO, MO	Jan. 01,2024	Dec. 31,2024	Basic emergency non-food supplies (medicines, hygiene kit, etc.) procured	LDRRMF		1,000,000.00		P	1,000,000.00			
000-03-01-008	Procurement of Medical Supplies and Equipments	MDRRMO, MO	Jan. 01,2024	Dec. 31,2024	Procured Medical Supplies & Equipments	LDRRMF		2,000,000.00		P	2,000,000.00			
000-03-01-009	Capacity Building of MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster Preparedness & response, search, rescue and retrieval operations	MDRRMO, MO	Jan. 01,2024	Dec. 31,2024	Training of MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster preparedness & response, search, rescue and retrieval operations conducted	LDRRMF		1,000,000.00		P	1,000,000.00	1,000,000.00		A423-03
000-03-01-010	Conduct Quarterly Earthquake Drills & simulations	MDRRMO, MO	Jan. 01,2024	Dec. 31,2024	Quarterly Earthquake Drills & simulations	LDRRMF		400,000.00		P	400,000.00	400,000.00		A224-05
000-03-01-011	Conduct Yearly Flood Drills & simulations	MDRRMO, MO	Jan. 01,2024	Dec. 31,2024	Yearly Flood Drills & simulations	LDRRMF		300,000.00		P	300,000.00	300,000.00		A224-05
<b>TOTAL - PREPAREDNESS, PREVENTION &amp; MITIGATION (70%)</b>								<b>10,200,000.00</b>	<b>0.00</b>	<b>P</b>	<b>10,200,000.00</b>			

**QUICK RESPONSE FUND**

000-3-01-001-012	Relief and Recovery (30% of LDRRMF)	MDRRMO			Reserved in times of declaration of disaster - Disaster response provided	LDRRMF		4,000,000.00		P	4,000,000.00			
<b>TOTAL - QRF (30%)</b>								<b>4,000,000.00</b>		<b>P</b>	<b>4,000,000.00</b>			
<b>TOTAL - LOCAL DISASTER RISK REDUCTION MANAGEMENT(LDRRM) FUND</b>								<b>14,200,000.00</b>	<b>-</b>	<b>P</b>	<b>14,200,000.00</b>			


AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos, '000)				Amount of Climate Change Expenditure (In Thousand Pesos)				
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code		
														(1)	(2)
<b>OTHER SOURCES (OUTSIDE)</b>															
000-3-02-005-014	Assistance to Indigent Individuals and Families	MO, MSWDO	Jan. 01,2024	Dec. 31,2024	Indigent Individuals and Families supported & provided with their special needs	NGA		50,000,000.00			₱ 50,000,000.00				
000-3-01--003	Opening/Construction of Farm to Market Road in Brgy. Arabunog to Cancaraja	MO, MEO	Jan. 01,2024	Dec. 31,2024	Concreted Farm to Market Road	NGA			25,000,000.00	₱ 25,000,000.00	25,000,000.00			A634-03	
000-3-01-001-078	Construction/Renovation of RHU Building to Two(2) Storey	PLGU, MEO, MO	Jan. 01,2024	Dec. 31,2024	Renovated RHU Building	PLGU			10,000,000.00	₱ 10,000,000.00	10,000,000			A714-05	
000-3-01-001-079	Construction and Rehabilitation of ABC Hall	MO, MEO	Jan. 01,2024	Dec. 31,2024	Constructed/Rehabilitated ABC Hall	NGA			10,000,000.00	₱ 10,000,000.00	10,000,000			A714-05	
000-3-01-001-080	Rehabilitation/Construction of Municipal Building	MO, MEO	Jan. 01,2024	Dec. 31,2024	Rehabilitated/Constructed Municipal Building	NGA			25,000,000.00	₱ 25,000,000.00	25,000,000.00			A714-05	
000-3-01--004	Establishment and development of park in the municipal plaza & Binahaan River bank areas	MEO, MO	Jan. 01,2024	Dec. 31,2024	Established and developed park in the municipal plaza & Binahaan River bank areas	NGA			10,000,000.00	₱ 10,000,000.00					
000-3-01--005	Opening/Construction of Farm to Market Road in Brgy. Lanauan to Yapad	MO, MEO	Jan. 01,2024	Dec. 31,2024	Concreted Farm to Market Road	NGA			25,000,000.00	₱ 25,000,000.00	25,000,000.00			A634-03	
000-3-01--006	Concreting of NIA Access Road in Sitio Bayok, Brgy. Yapad, Pastrana, Leyte	NGAs, MEO, MO	Jan. 01,2024	Dec. 31,2024	Concreted NIA Access Road	NGA			15,000,000.00	₱ 15,000,000.00	15,000,000.00			A634-04	
000-3-01--007	Concreting of NIA Access Road (L-1,430m, W-4m, T-0.20m) @ Sitio Moroboro, Brgy. Lanauan, Pastrana, Leyte	NGAs, MEO, MO	Jan. 01,2024	Dec. 31,2024	Concreted NIA Access Road	NGA			12,000,000.00	₱ 12,000,000.00	12,000,000.00			A634-04	
000-3-01--008	Concreting of Farm to Market Road (L-2,200m, W-5m, T-0.20m) @ Brgy. Lima, District II, Socsocon, Pastrana, Leyte	NGAs, MEO, MO	Jan. 01,2024	Dec. 31,2024	Concreted Farm to Market Road	NGA			25,000,000.00	₱ 25,000,000.00	25,000,000.00			A634-04	
000-3-01--009	Concreting of NIA Access Road (L-335m, W-4m, T-0.20m) @ Brgy. Manaybanay - Capilla, Pastrana, Leyte	NGAs, MEO, MO	Jan. 01,2024	Dec. 31,2024	Concreted NIA Access Road	NGA			5,000,000.00	₱ 5,000,000.00	5,000,000.00			A634-04	
000-3-01--010	Concreting of Farm to Market Road (L-318m, W-5.0m, T-0.20m) @ Brgy. Aringit-Yapad, Pastrana, Leyte	NGAs, MEO, MO	Jan. 01,2024	Dec. 31,2024	Concreted Farm to Market Road	NGA			4,000,000.00	₱ 4,000,000.00	4,000,000.00			A634-04	
000-3-01--011	Concreting of Farm to Market Road (L-1,820m, W-5.07m, T-0.20m) @ Brgy. Cancaraja-Manaybanay, Pastrana, Leyte	NGAs, MEO, MO	Jan. 01,2024	Dec. 31,2024	Concreted Farm to Market Road	NGA			18,650,000.00	₱ 18,650,000.00	18,650,000.00			A634-04	
<b>TOTAL - OTHER SOURCES</b>								₱ 50,000,000.00	₱ 184,650,000.00	₱ 234,650,000.00					
<b>GRAND TOTAL - ANNUAL INVESTMENT PROGRAM(AIP)</b>							₱ 75,267,965.70	₱ 134,884,906.00	₱ 235,420,000.00	₱ 445,572,871.70					

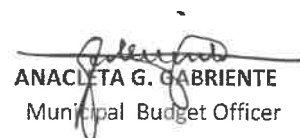
AIP Reference Code	Program/Project/Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (In thousand pesos, '000)				Amount of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

**FUNDING REQUIREMENT SUMMARY (AIP C.Y. 2024) :**

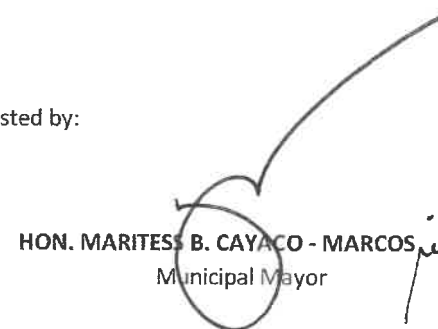
PER SECTOR	BUDGETARY REQUIREMENT	% TO TOTAL
GENERAL PUBLIC SERVICES	₱ 116,497,368.21	26.15
SOCIAL SERVICES	₱ 58,408,253.41	13.11
ECONOMIC SERVICES	₱ 18,317,250.08	4.11
OTHER SERVICES	₱ 17,700,000.00	3.97
OTHER SOURCES(Outside)	₱ 234,650,000.00	52.66
<b>TOTAL</b>	<b>₱ 445,572,871.70</b>	<b>100.00</b>

Prepared by:

  
 Engr. JUVILLA D. SY  
 MPDC

  
 ANACLETA G. GABRIENTE  
 Municipal Budget Officer

Attested by:

  
 HON. MARITES B. CAYACO - MARCOS  
 Municipal Mayor





Republic of the Philippines  
**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**  
Province of **LEYTE**  
Kanhuraw Hill, Tacloban City  
Tel. No. (053) 832-1130


### **CERTIFICATE OF REVIEW AND ENDORSEMENT**

TO WHOM THIS MAY CONCERN:

THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for FY 2024 of **PASTRANA, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of **PASTRANA, LEYTE** was found compliant with the following:

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

Issued this 16<sup>th</sup> day of March, 2023 at the Office of the DILG Leyte Provincial Office, Tacloban City.

  
**ANNABELLE V. DE ASIS**  
Provincial Director

PROPOSED PPAs for 2024  
**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET**  
 FY 2024

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

Total LGU Budget : ₱ 113,893,864.00  
 Total GAD Budget : ₱ 12,928,800.00

Gender issue and/or GAD Mandate	GAD Objectives	Relevant LGU Programs or Projects	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/Office
					MOOE	PS	CO	
1	2	3	4	5				7
<b>A. CLIENT - FOCUSED</b>								
<b>Gender Issue</b>								
High incidence of poverty that affects social functioning	Provided immediate financial assistance to individuals/families in crisis situation	Social Welfare responsibility	Provision of financial assistance to individuals/families in crisis situation	Provided financial assistance to 200 indigent families/individual through the AICS	2,000,000.00			MSWDO
Lack of children participation program	Increased awareness on child protection	Child Welfare & Protection Program	Conduct advocacy activities during National Children's Month Celebration	1 National Children's Month Celebration conducted	120,000.00			MSWDO
			Conduct enhancement seminar/training on Child Protection	Conducted enhancement training/seminar on Child Protection	200,000.00			MSWDO
			SPED Fun days and Massive registration of CSN	Conducted SPED Fun days and Massive registration of CSN	100,000.00			MSWDO
Elderlies who lack opportunities for physical, social, economic and psychological well-being	Enhanced access of Senior Citizen to basic social services	Senior Citizens Program	a.) Provision of basic social services for senior citizen	Senior citizen provided with basic social services	150,000.00			OSCA & MSWDO
			b.) Provision of fund for General Assembly of Senior Citizens	General Assembly for Senior Citizens supported	100,000.00			OSCA & MSWDO
			c.) Provision of monthly allowance for Barangay Senior Chapter President	Barangay Senior Chapter President provided with monthly allowance	208,800.00			OSCA & MSWDO
			d.) Assistance to octagenarians & nonagenarians senior citizen	Octagenarians & Nonagenarians senior citizen provided with birthday gift, christmas gift, & cash assistance	700,000.00			OSCA & MSWDO

Gender issue and/ or GAD Mandate	GAD Objectives	Relevant LGU Programs or Projects	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/Office
					MOOE	PS	CO	
1	2	3	4	5				7
Absence of facilities in support of womens reproductive responsibilities and absence of security mechanism to protect womens and girls from sexual & other forms of violation	Empower and promote the welfare of female constituents in the locality & protect themselves from gender based violences as well as promotion of skills for employment & selfactualization	Women's Welfare Program	Conduct Women's Forum on Magna Carta , Gender & Development to include Parent leaders and other relevant laws.	Conducted 1 Women's Forum on Magna Carta, Gender and Development to include Parent leaders and other relevant laws.	300,000.00			MSWDO
			Enhancement training on VAWC Desk in every barangay.	Increase awareness on VAWC in the community.	200,000.00			
			Provision of temporary shelter for women and children	Established temporary shelter for women and children	500,000.00			
- Insecurity of the family relationship, impoverishment among women and children and unfairness and inequality between men and women makes more women and children marginalized. '- Presence of inequality in terms of access and control of resources and opportunities among unmarried couples.	To legitimize union of couples(husband and wife) thru Free Mass Wedding	Civil Registration Awareness Program	Kasalan ng Bayan	30 couples registered, February 2024	200,000.00			Municipal Civil Registrar's Office
Republic Act No.7719 - National Blood Services Act of 1994	Increased awareness on the Blood Donation Program	Blood Donation Program	Conduct blood letting activities	Two(2) blood letting activites conducted and participated by at least 1% of total population	200,000.00			RHU
Increase nutrition awareness	Reduced malnutrition to less than 5%	MNCHN	Conduct advocacy activities during nutrition month celebration. - Healthy Baby - Buntis Congress - Implement activities incorporated in the Local Health Board Plan	- 1 nutrition month celebration conducted - Local Health Board programs, projects and activities were implemented	300,000.00			RHU/MNAO/DEPED/DSWD

Gender issue and/or GAD Mandate	GAD Objectives	Relevant LGU Programs or Projects	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/Office
					MOOE	PS	CO	
1	2	3	4	5				7
Republic Act No. 9165 "Comprehensive Dangerous Drugs Act of 2002"	- Heightened awareness on drug abuse prevention and related issues in the community  - Sustained aftercare services for PWUDs thru CBRP	Anti-Drug Abuse Campaign Programs and Services	1. Conduct Anti-Drug Advocacy Campaign Assessment of Surrendering Drug Users (SDUs); 2. Anti-drug advocacy campaign and conduct assessment/Screening of PWUDs; 3. Clustering of PWUDs and Core Group	Conducted symposium on anti-drug abuse and campaign prevention control throughout the 29 barangays	250,000.00			PNP/RHU?MSWDO
			Conduct General Intervention (GI) and CBRP	Conducted General Intervention (GI) and	250,000.00			PNP/RHU/MSWDO
Limited access of poor but deserving student and out-of-school youth to senior high and college education.	Enhanced access of poor but deserving students and out-of-school youth to senior high and college education.	Educational enhancement programs	Educational assistance to Students at Risk of Dropping Out	Provision of financial education assistance to 50 students @ 4,000.00 each per sem	400,000.00			MO
			Assistance to Alternative Learning School (ALS) project: - transportation and meal allowance of learners for the Accrediation & Equivalency (A&E) test. - registrations & uniforms of learners for the boy scout -fund support for ALS-EST training	Provided assistance to Alternative Learning School (ALS) Project	100,000.00			MSWDO/DEPED
Elderlies who lack opportunities for physical, social, economic and psychological well-being	Enhanced access of PWDs to basic social services	Persons with Disability Welfare Program	a.) Provision of enhance access of PWDs basic social services	Enhanced access of PWDs basic social services provided	100,000.00			PDAO Focal Person/ MSWDO
			b.) Provision of fund for Medical Mission to PWDs	Medical Mission to PWDs provided	200,000.00			PDAO Focal Person/ MSWDO
			c.1) General Registration of PWD per barangay c.2) Re-organization of PWD Ass. in every barangay c.3) Attendance to skills training and livelihood program	Database for PWDs in the municipality formulated, re-organized PWD association in every barangay, and skills training and livelihood program to PWDs attended.	200,000.00			PDAO Focal Person/ MSWDO

Gender issue and/ or GAD Mandate	GAD Objectives	Relevant LGU Programs or Projects	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/Office
					MOOE	PS	CO	
1	2	3	4	5				7
Low participation of children and youth in various development	Increase participation of children and youth in various activities that will promote their social, economic, physical and spiritual development.	Children & Youth Welfare Program	Conduct symposium on child protection & child rights among the adolescent and youth. Involve educational institution on awareness of teenage pregnancy. Conduct of child and youth congress.	One (1) symposium on child protection & child rights among the adolescent and youth. Awareness and advocacy campaign on information literacy. One (1) child & youth Congress Conducted	200,000.00			RHU & MSWDO
RA 8504 An Act promulgating policies and prescribing measures for the prevention and control of HIV/AIDS	Increase awareness regarding HIV/AIDS: reduced stigma and discrimination against people living with HIV/AIDS	Children & Youth Welfare Program	Conduct Symposium to High School Students coming from three (3) different Schools. Voluntary HIV counseling and testing. Conduct of creating Connection-Life Skills Development for Adolescent.	High School students coming from three (3) different Schools participated in symposium discussion regarding HIV/AIDS. 1 voluntary HIV counselling and testing conducted. Conducted Creating Connection - Life Skills Development for Adolescent.	200,000.00			RHU & MSWDO
Low participation of youth in skills training	Increased participation of youths in skills training		Provision of skills training assistance to number of eligible youth, OSYs, Adult Person Who Used Drugs, and 4Ps graduates and teenage parents.	Provided skills training for Youth, OSYs including those Adult Person's who used drugs, 4Ps graduates and teenage parents.	200,000.00			LYDO & MSWDO
Absence of Local Youth Development Office (LYDO)	Established Local Youth and Development Office (LYDO)	LYDO	Establishment and conduct Local Youth Development programs	Conducted Local Youth Development Programs	200,000.00			LYDO
			Formulation of Local Youth Development Plan	Formulated Local Youth Development Plan	250,000.00			LYDO
Increased awareness on solo parents rights	Low awareness on solo parents rights	Solo Parent Welfare	Advocacy on Solo Parent Act and issuance of Solo Parent ID	increased insights and understanding of Solo Parent Act and provision of ID.	100,000.00			MSWDO
Prevent spread of communicable diseases in the community	Highted awareness on prevention & control of communicable diseases program	Procurement of Medicines	Procure medicines, vaccines and conduct awareness on prevention of food and water borne diseases	Procured medicines, vaccines and conducted awareness on prevention of food and water borne diseases	3,300,000.00			RHU
Inadequate personnel trained in mental health and Psycho-Social support	Additional trained personnel in mental health and Psycho-Social support	Mental Health Program	Conduct training on mental health and Psycho-Social support	Conducted 1(one) training on mental health and Psycho-Social support	300,000.00			RHU
<b>Sub-Total A</b>					11,528,800.00	0.00	0.00	
<b>Total A (MOOE+PS+CO)</b>						<b>11,528,800.00</b>		

PROPOSED PPAs for 2024  
**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET**  
 FY 2024

Region: **VIII**  
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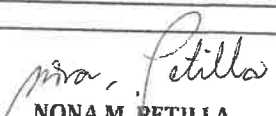
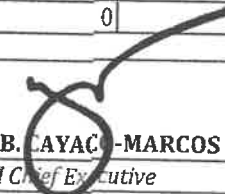
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1	2	3	4	5				7
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Elderlies who lack opportunities for physical, social, economic and psychological well-being	Enhanced access of Senior Citizen to basic social services	Senior Citizens Program	a.) Provision of basic social services for senior citizen	Senior citizen provided with basic social services	150,000.00			OSCA & MSWDO
			b.) Provision of fund for General Assembly of Senior Citizens	General Assembly for Senior Citizens supported	100,000.00			OSCA & MSWDO
			c.) Provision of monthly allowance for Barangay Senior Chapter President	Barangay Senior Chapter President provided with monthly allowance	208,800.00			OSCA & MSWDO
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Gender issue and/ or GAD Mandate	GAD Objectives	Relevant LGU Programs or Projects	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/Office
					MOOE	PS	CO	
1	2	3	4	5				7
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			Enhancement training on VAWC Desk in every barangay.	Increase awareness on VAWC in the community.	200,000.00			
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Increase nutrition awareness	Reduced malnutrition to less than 5%	MNCHN	Conduct advocacy activities during nutrition month celebration. - Healthy Baby - Buntis Congress - Implement activities incorporated in the Local Health Board Plan	- 1 nutrition month celebration conducted - Local Health Board programs, projects and activities were implemented	300,000.00			RHU/MNAO/DEPED/DSWD



Gender issue and/ or GAD Mandate	GAD Objectives	Relevant LGU Programs or Projects	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/Office
					MOOE	PS	CO	
1	2	3	4	5				7
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			Conduct General Intervention (GI) and CBRP	Conducted General Intervention (GI) and	250,000.00			PNP/RHU/MSWDO
Limited access of poor but deserving student and out-of-school youth to senior high and college education.	Enhanced access of poor but deserving students and out-of-school youth to senior high and college education.	Educational enhancement programs	Educational assistance to Students at Risk of Dropping Out	Provision of financial education assistance to 50 students @ 4,000.00 each per sem	400,000.00			MO
			Assistance to Alternative Learning School (ALS) project: - transportation and meal allowance of learners for the Accrediation & Equivalency (A&E) test. - registrations & uniforms of learners for the boy scout -fund support for ALS-EST training	Provided assistance to Alternative Learning School (ALS) Project	100,000.00			MSWDO/DEPED
Elderlies who lack opportunities for physical, social, economic and psychological well-being	Enhanced access of PWDs to basic social services	Persons with Disability Welfare Program	a.) Provision of enhance access of PWDs basic social services	Enhanced access of PWDs basic social services provided	100,000.00			PDAO Focal Person/ MSWDO
			b.) Provision of fund for Medical Mission to PWDs	Medical Mission to PWDs provided	200,000.00			PDAO Focal Person/ MSWDO
			c.1) General Registration of PWD per barangay c.2) Re-organization of PWD Ass. in every barangay c.3) Attendance to skills training and livelihood program	Database for PWDs in the municipality formulated, re-organized PWD association in every barangay, and skills training and livelihood program to PWDs attended.	200,000.00			PDAO Focal Person/ MSWDO

Gender issue and/ or GAD Mandate	GAD Objectives	Relevant LGU Programs or Projects	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/Office
					MOOE	PS	CO	
1	2	3	4	5				7
Low participation of children and youth in various development	Increase participation of children and youth in various activities that will promote their social, economic, physical and spiritual development.	Children & Youth Welfare Program	Conduct symposium on child protection & child rights among the adolescent and youth. Involve educational institution on awareness of teenage pregnancy. Conduct of child and youth congress.	One (1) symposium on child protection & child rights among the adolescent and youth. Awareness and advocacy campaign on information literacy. One (1) child & youth Congress Conducted	200,000.00			RHU & MSWDO
RA 8504 An Act promulgating policies and prescribing measures for the prevention and control of HIV/AIDS	Increase awareness regarding HIV/AIDS: reduced stigma and discrimination against people living with HIV/AIDS	Children & Youth Welfare Program	Conduct Symposium to High School Students coming from three (3) different Schools. Voluntary HIV counseling and testing. Conduct of creating Connection-Life Skills Development for Adolescent.	High School students coming from three (3) different Schools participated in symposium discussion regarding HIV/AIDS. 1 voluntary HIV counselling and testing conducted. Conducted Creating Connection - Life Skills Development for Adolescent.	200,000.00			RHU & MSWDO
Low participation of youth in skills training	Increased participation of youths in skills training		Provision of skills training assistance to number of eligible youth, OSYs, Adult Person Who Used Drugs, and 4Ps graduates and teenage parents.	Provided skills training for Youth, OSYs including those Adult Person's who used drugs, 4Ps graduates and teenage parents.	200,000.00			LYDO & MSWDO
Absence of Local Youth Development Office (LYDO)	Established Local Youth and Development Office (LYDO)	LYDO	Establishment and conduct Local Youth Development programs	Conducted Local Youth Development Programs	200,000.00			LYDO
			Formulation of Local Youth Development Plan	Formulated Local Youth Development Plan	250,000.00			LYDO
Increased awareness on solo parents rights	Low awareness on solo parents rights	Solo Parent Welfare	Advocacy on Solo Parent Act and issuance of Solo Parent ID	increased insights and understanding of Solo Parent Act and provision of ID.	100,000.00			MSWDO
Prevent spread of communicable diseases in the community	Hightened awareness on prevention & control of communicable diseases program	Procurement of Medicines	Procure medicines, vaccines and conduct awareness on prevention of food and water borne diseases	Procured medicines, vaccines and conducted awareness on prevention of food and water borne diseases	3,300,000.00			RHU
Inadequate personnel trained in mental health and Psycho-Social support	Additional trained personnel in mental health and Psycho-Social support	Mental Health Program	Conduct training on mental health and Psycho-Social support	Conducted 1(one) training on mental health and Psycho-Social support	300,000.00			RHU
<b>Sub-Total A</b>					11,528,800.00	0.00	0.00	
<b>Total A (MOOE+PS+CO)</b>						<b>11,528,800.00</b>		

Gender issue and/or GAD Mandate	GAD Objectives	Relevant LGU Programs or Projects	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Unit/Office	
					MOOE	PS	CO		
1	2	3	4	5				7	
<b>B. ORGANIZATIONAL - FOCUSED</b>									
ECCD Law and Early Years Act RA 10410	Strengthened the knowledge, attitude and skills of DCW's and sustainability of Day care service implementation	ECCD Welfare Program	Nurtured the children for their physical and mental development and prepared them for schooling with right attitudes and habits.		750,000.00			MSWDO	
			a.Attendance in DCW enhancement seminars/programs and conduct municipal wide training workshop	100% competent Day Care Worker					
			b.Provision of monthly allowance for Day Care Children	29 Day Care workers provided with monthly allowance					
			c.Monitoring and Evaluation of DCCs and DCWs						
RA 9710 GRPB Training	Strengthen GAD Focal Point System	GAD Focal Point System	Issuance of EO reconstituting the GFPS. Conduct GFPS workshop	1 EO issued reconstituting the GFPS. Workshop on GFPS conducted	50,000.00			GFPS/MSWDO	
			Enhance knowledge of GFPS/MLGU Officials & Employees on GRPB, GST, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials and Employees	Training on GST, GRPB, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials & Employees	2 Training on GST, GRPB, Gender Analysis, Assessment Dev't & Utilization of GAD Tools of MLGU Officials & Employees	200,000.00			GFPS/MSWDO
			Absence of GAD Code	Strengthen Gender responsive agendas	Conduct BGAD Training	1 Barangay GAD Training conducted	100,000.00		
			Formulate GAD Code thru workshop that would strengthen Gender responsive agendas	1 Enacted & adopted GAD Code & its IRR	100,000.00			GFPS/MSWDO	
MCPC/BCPC are not functional	Functional LCPC/BCPC	Local Council for the Protection of Children Program	Re-organization of municipal and barangay council for the protection of children (MCPC & BCPC)	Organized functional MCPC & 29 BCPC	200,000.00			GFPS/MSWDO	
			Conduct Trainings for MCPC & BCPC	Training conducted for MCPC & BCPC					
<b>Sub-Total B</b>					1,400,000.00	0.00	0.00		
<b>Total B (MOOE+PS+CO)</b>							<b>1,400,000.00</b>		
<b>C. ATTRIBUTED PROGRAMS</b>									
Title of LGU Program or Project			HGDG Design/Funding Facility/Generic Checklist Score	Total Annual Program/Project Budget	GAD Attributed Program/Project Budget			Lead or Responsible Unit/Office	
Sub-Total C									
<b>GRAND TOTAL</b>					0	0	0.00		
Prepared by:					P 12,928,800.00				
 <b>NONA M. PETILLA</b> MSWDO/Chairperson GFPS TWG			 <b>MARITES B. CAYAC-MARCOS</b> Local Chief Executive		14/03/2023 DD/MM/YEAR				



Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana

**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT (LDRRM) PLAN**  
Budget Year: FY 2024

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>DISASTER PREVENTION AND MITIGATION</b>								
9000-03-01-003	Others	Crafting of CDRA Based Comprehensive Land Use Plan (CLUP) - Module III	MPDO,MO	CDRA Based Comprehensive Land Use Plan (CLUP) formulated		500,000.00		March - Dec. 2024
9000-03-01-004	Others	Construction of Flood Protection/Drainage Development	MEO,MO	Constructed flood protection/drainage system		3,000,000.00		Jan. - Dec. 2024
<b>DISASTER PREPAREDNESS</b>								
9000-03-01-006	Others	Procurement and Stockpiling of basic emergency food supplies	MDRRMO, MO	Basic emergency food supplies procured		2,000,000.00		Jan. - Dec. 2024
9000-03-01-007	Others	Procurement and Stockpiling of basic emergency non-food supplies(medicines, hygiene kit, etc.)	MDRRMO, MO	Basic emergency non-food supplies (medicines, hygiene kit, etc.) procured		1,000,000.00		Jan. - Dec. 2024
9000-03-01-008	Others	Procurement of Medical Supplies and Equipments	MDRRMO, MO	Procured Medical Supplies & Equipments		2,000,000.00		Jan. - Dec. 2024
9000-03-01-009	Others	Capacity Building of MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster Preparedness & response, search, rescue and retrieval operations	MDRRMO, MO	Training to MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster preparedness & response, search, rescue and retrieval operations conducted		1,000,000.00		Jan. - Dec. 2024
9000-03-01-010	Others	Conduct Quarterly Earthquake Drills & simulations	MDRRMO, MO	Quarterly Earthquake Drills & simulations conducted		400,000.00		Jan. - Dec. 2024
9000-03-01-011	Others	Conduct Yearly Flood Drills & simulations	MDRRMO, MO	Yearly Flood Drills & simulations conducted		300,000.00		Jan. - Dec. 2024
<b>QUICK RESPONSE</b>								
9000-3-01-001-012	Others	Relief and Recovery (30% of LDRRMF)	MDRRMO	Reserved in times of declaration of disaster - Disaster response provided		4,000,000.000		Jan. - Dec. 2024
<b>TOTAL</b>						<b>₱ 14,200,000.00</b>		

Prepared by:

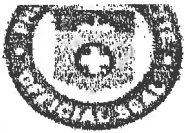
**MICHAEL M. CASTILLO**  
MDRRMO

**Eng. JUVILLA D. SY**  
MPDC

**ANACLETA G. GABRIENTE**  
Municipal Budget Officer

Approved :

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



Republic of the Philippines  
Province of Leyte



**PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE**  
Leyte Academic Center, Pawing, Palo Leyte  
832-5094/09177073787

September 23, 2021

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

**Dear Mayor Marcos,**

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

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

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

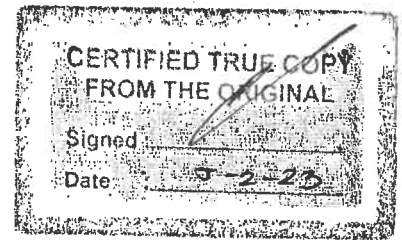
Very truly yours,

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



Republic of the Philippines  
PROVINCE OF LEYTE  
MUNICIPALITY OF PASTRANA

*The Sangguniang Bayan*



EXCERPTS FROM THE MINUTES OF THE 44<sup>th</sup> REGULAR SESSION FOR CALENDAR YEAR 2020 OF THE SANGGUNIANG BAYAN OF PASTRANA, LEYTE HELD ON 3 NOVEMBER 2020 AT THE MUNICIPAL SESSION HALL.

**RESOLUTION NO. 2020- 104 - B**

**A RESOLUTION ADOPTING THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT AND CLIMATE CHANGE ADAPTATION (MDRRM - CCA) PLAN OF THE MUNICIPALITY OF PASTRANA, PROVINCE OF LEYTE FOR CALENDAR YEAR 2020 - 2026.**

**WHEREAS**, the Philippines as an archipelago country within the Pacific ring of fire, is in a particular vulnerable situation as manifested by an increasing incidents of calamities in the past years being in the top most vulnerable countries in terms of disaster and calamities;

**WHEREAS**, the Local Government Units (LGUs) are mandated through Republic Act 10121 of the Philippine Disaster Risk Reduction and Management Act of 2010 to adopt and implement a coherent, comprehensive, integrated, efficient and responsive disaster risk reduction and management program;

**WHEREAS**, the Technical Working Group (TWG) of the Local Government Unit of Pastrana has undergone a Municipal Disaster Risk Reduction and Management planning workshop that formulate a plan for necessary disaster preparation and proper fund utilization;

**NOW, THEREFORE**, on motion of Hon. Federico M. Tan, unanimously seconded, be it;

**RESOLVED, AS IT IS HEREBY RESOLVED** by the Sangguniang Bayan assembled in session to adopt the Municipal Disaster Risk Reduction and Management (MDRRM) Plan for Calendar Year 2020-2026 of the Municipality of Pastrana, Province of Leyte.

**RESOLVED FURTHER**, to transcribe copies of this resolution and furnish same to all concerned offices and departments for their information and appropriate action.

**CARRIED** this 3<sup>rd</sup> day of November 2020.

PREPARED BY:

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

ATTESTED BY:

  
**EDGAR C. EMPILLO, SR.**  
Vice-Mayor/Presiding Officer

Sangguniang Bayan of Pastrana, Leyte  
SB Resolution No. 2020-104-B

Concurred:

  
**RODEL TOBILLA**  
Sangguniang Bayan  
Member

  
**ELVIRA ALDONZA-BOHOL**  
Sangguniang Bayan Member

  
**FEDERICO TAN**  
Sangguniang Bayan  
Member

  
**VERONICA AURES**  
Sangguniang Bayan  
Member

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

  
**ARNULFO ARELLANO**  
Sangguniang Bayan  
Member

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

  
**CHITO CAYACO**  
Sangguniang Bayan Member

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

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



2022-04-084



28 April 2022

**HON. MARITRESS C. MARCOS**  
Mayor  
Pastrana, Leyte

Dear **Mayor Marcos**:

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

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

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

Thank you.

Very truly yours,

A handwritten signature in blue ink that reads "R. E.A. Borje" followed by a horizontal line.

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

**SURVIVE # 1 • 5 C THRIVE**

6<sup>th</sup> Floor, First Residences, 1557 J.P. Laurel Street, Malacañang, San Miguel, Manila, Philippines 1005  
info@climate.gov.ph | www.climate.gov.ph



Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana

**LOCAL CLIMATE CHANGE ACTION PLAN**  
**Budget Year: FY 2024**

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-001-010	General	Maintenance and Sustainability of Project WIFI	M.O.	Maintained and Sustained Project WIFI		100,000.00		Jan. - Dec. 2024
1000-3-01-001-019	Social	Nutrition Month Program	M.O.,MHO	-Nutrition Month Celebration conducted - Local Health Board programs, projects & activities were implemented		300,000.00		Jan. - Dec. 2024
1000-3-01-001-020	General	Financial assistance and livelihood programs to farmers and Civil Society Organizations (CSO)	MO, MAO	Financial Assistance and Livelihood programs to farmers and Civil Society Organizations (CSO) provided		1,000,000.00		Jan. - Dec. 2024
1000-3-01-001-022	General	Awarding of best barangays operating MRF, Communal garden & household backyard gardening	MO	Identified and awarded best barangays operating MRF, Communal garden & household backyard gardening		100,000.00		Jan. - Dec. 2024
1000-3-01-001-031	General	Construction of PWD CR in RHU Building in compliance to accesibility law	MO, MEO	Constructed ramps and railings in RHU in compliance to accesibility law		600,000.00		Jan. - Dec. 2024
1000-3-01-001-032	General	Construction of Perimeter Fence in the Municipal Compound	MO, MEO	Constructed Perimeter Fence in the municipal compund		5,000,000.00		Jan. - Dec. 2024
1000-3-01-001-034	General	Conduct water potability test of Binahaan river & other source of water for drinking	MO, MHO	Conducted water potability test of Binahaan river & other source of water for drinking		50,000.00		Jan. - Dec. 2024
1000-3-01-001-035	General	Maintenance and repair of rescue vehicle, and BFP fire truck	MO	Rescue vehicle, and BFP fire truck repaired		600,000.00		Jan. - Dec. 2024
1000-3-01-001-059	General	Community-TREE Planting Activity	MO, LYDO	Tree planting activites conducted in the community to reduce the disasters' & calamities'		50,000.00		Jan. - Dec. 2024
3000-3-01-011-003	Social	Blood Letting Program	MHO	Two(2) blood letting activities conducted and participated by at least 1% of total population		200,000.00		Jan. - Dec. 2024
<b>Sub-total</b>								

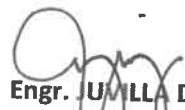
AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-01-011-004	Social	Dental Health Program	MHO	Dental services to constituents provided		50,000.00		Jan. - Dec. 2024
3000-3-01-011-005	Social	Conduct of Program Implementatin Review of Different Health Programs Implemented	MHO	Assessed & evaluated the different health programs implemented in the municipality		50,000.00		Jan. - Dec. 2024
3000-3-01-011-007	Social	Trainings and seminars to BHW in all barangays of the municipality	MHO	Trainings to BHW conducted		200,000.00		Jan. - Dec. 2024
3000-3-01-011-010	Social	Conduct of Family Planning Day	MHO	Provided accessible family planning services and promoted modern family planning methods		100,000.00		Jan. - Dec. 2024
3000-3-01-011-011	Social	Conduct of HIV Awareness and Advocacy Campaign and Life Skills Development for Adolescent	MHO	Advocacy campaign conducted & increased awareness of safe practices to prevent HIV infection		150,000.00		Jan. - Dec. 2024
3000-3-01-011-014	Social	Conduct of Community Based HIV/AIDS Screening	MHO	Conducted early detection of HIV infected individuals		100,000.00		Jan. - Dec. 2024
3000-3-01-011-013	Social	Conduct of Health Promotion Activities for Hypertensive and Diabetic Club Members	MHO	Advocacy campaign conducted to promote healthy choices of food, physical activity and emotional well being of hpertensive & diabetic clients		50,000.00		Jan. - Dec. 2024
3000-3-01-011-014	Social	Conduct of Monthly Mass Sputum Examination	MHO	Conducted TB case notification		15,000.00		Jan. - Dec. 2024
3000-3-01-011-015	Social	Conduct of Mass Enrollment of Senior Citizens to Philhealth	MHO	All senior citizen are covered under the National Health Insurance Program pursuant to RA 10645		5,000.00		Jan. - Dec. 2024
3000-3-01-011-017	Social	Installation of Internet Connection in BHS Manaybanay & BHS Tingib	MHO	Provided internet connection in BHS Manaybanay & NHS Tingib		60,000.00		Jan. - Dec. 2024
3000-3-01-011-019	Social	Conduct trainings and seminars to Food Handlers	MHO	Trainings & seminars conducted to food handlers		100,000.00		Jan. - Dec. 2024
3000-3-01-011-020	Social	Acquisition & Provision of toilets to households to achieve zero open defecation	MHO	Households provided with toilets to achieve zero open defecation		100,000.00		Jan. - Dec. 2024
<b>Sub-total</b>						<b>₱ 980,000.00</b>		

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-01-011-022	Social	Training of Municipal Health and nutrition workers on the identification and management of acute malnutrition cases	MHO, MNAO	LGU health and nutrition workers trained on identification and management of cases of severe and moderate acute malnourished children		33,500.00		Jan. - Dec. 2024
3000-3-01-011-026	Social	Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCF)	MHO, MNAO	Intensive pregnancy tracking and counselling conducted; Capacity building on MN & IYCF conducted; IEC materials reproduced, distributed to households; Support groups trained and established		750,620.00		Jan. - Dec. 2024
3000-3-01-011-028	Social	Dietary supplementation for children 6-23 months	MHO, MNAO	Dietary supplementation for children 6-23 operational to prevent and control stunting cases		878,850.00		Jan. - Dec. 2024
3000-3-01-011-035	Social	Conduct Emergency Training of BNS	MHO, MNAO	Conducted Emergency Training of BNS		130,000.00		Jan. - Dec. 2024
3000-3-02-005-002	Social	Assistance to Individuals in Crisis Situation(AICS) Program	MSWDO	100 indigent families provided with financial assistance		2,000,000.00		Jan. - Dec. 2024
3000-3-02-005-008	Social	Solo Parent Welfare Program	MSWDO	Increased insights & understanding of Solo Parent Act & provision of IDs		100,000.00		Jan. - Dec. 2024
3000-3-02-005-010	Social	Pantawid Pamilyang Pilipino Program (4Ps) - Recognition of 4Ps Pugay Tagumpay - Provision of livelihood assistance to 4Ps Graduate	MSWDO	- Recognized & Awarded 4Ps Pugay Tagumpay - Provided livelihood assistance to 4Ps Graduate		400,000.00		Jan. - Dec. 2024
3000-3-02-005-011	Social	Women's Welfare Program	MSWDO	Established temporary shelter for women and children		500,000.00		Jan. - Dec. 2024
8000-3-02-003-002	Economic	Conduct training to farmers on pest identification and management	MAO	Trainings conducted to farmers to farmers on pest identification and management		200,000.00		Feb. - Dec. 2024
8000-3-02-003-004	Economic	Distribution of Certified Seeds	MAO	1500 bags of seeds produced and distributed to rice farmers		3,000,000.00		Feb. - Dec. 2024
<b>Sub-total</b>						<b>₱ 7,992,970.00</b>		

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-3-02-003-005	Economic	Distributed of Assorted Vegetable Seeds	MAO	Assorted vegetable seeds procured & distributed to farmers		300,000.00		Feb. - Dec. 2024
3000-3-01-001	Social	Counterpart Fund for KALAH-CIDDS Program	MEO, MO	KALAH-CIDDS Program supported		4,000,000.00		Jan. - Dec. 2024
3000-3-01-002	Social	Const. of One(1) Storey-One(1) Unit Classroom School Building with Comfort Room in Yapad Integrated School	MO, MEO	Constructed One(1) Storey-One(1) Unit Classroom School Building with Comfort Room in Yapad Integrated School		3,000,000.00		Feb. - Dec. 2024
3000-3-01-003	Social	Installation of Solar Streetlights in various barangays, Phase II	MEO, MO	Solar Streetlights constructed		15,000,000.00		Feb. - Dec. 2024
8000-3-01-001	Economic	Lot Development (Road Concreting) including Perimeter Fence in the LGU owned lot in Barangay Jones	MEO, MO	Constructed Perimeter Fence & road concreted in the LGU owned lot in Barangay Jones		5,000,000.00		March - Dec. 2024
8000-3-01-002	Economic	Establishment and construction of nursery and demo farm in Barangay Jones	MEO, MO	Established and constructed nursery and demo farm in Barangay Jones		1,500,000.00		March - Dec. 2024
9000-03-01-001	Others	Conduct tree planting activities along riverbank	MO	Conducted tree planting activities along riverbank		500,000.00		Jan. - Dec. 2024
9000-03-01-002	Others	Development and Construction of Eco-Park in Barangay Jones	MEO, MO	Constructed Eco-Park in Barangay Jones		3,000,000.00		June - Dec. 2024
9000-03-01-003	Others	Crafting of CDRA Based Comprehensive Land Use Plan (CLUP) - Module III	MPDO,MO	- CDRA Based Comprehensive Land Use Plan (CLUP) formulated		2,600,000.00		May - Dec. 2024
9000-03-01-004	Others	Construction of Flood Protection/Drainage Development	MEO,MO	Constructed flood protection/drainage system		3,000,000.00		Jan. - Dec. 2024
9000-03-01-009	Others	Capacity Building of MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster Preparedness & response, search, rescue and retrieval operations	MDRRMO, MO	Training of MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster preparedness & response, search, rescue and retrieval operations conducted		1,000,000.00		Jan. - Dec. 2024
9000-03-01-010	Others	Conduct Quarterly Earthquake Drills & simulations	MDRRMO, MO	Quarterly Earthquake Drills & simulations		400,000.00		Jan. - Dec. 2024
9000-03-01-011	Others	Conduct Yearly Flood Drills & simulations	MDRRMO, MO	Yearly Flood Drills & simulations		300,000.00		Jan. - Dec. 2024
8000-3-01-003	Economic	Opening/Construction of Farm to Market Road in Brgy. Arabunog to Cancaraja	MO, MEO	Concreted Farm to Market Road		25,000,000.00		Jan. - Dec. 2024
<b>Sub-total</b>						<b>₱ 64,600,000.00</b>		

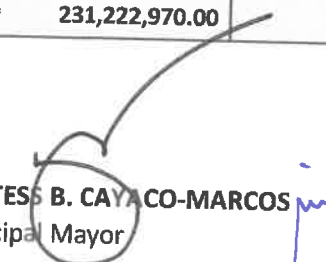
AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-001-078	General	Construction/Renovation of RHU Building to Two(2) Storey	PLGU, MEO, MO	Renovated RHU Building		10,000,000.00		Jan. - Dec. 2024
1000-3-01-001-079	General	Construction and Rehabilitation of ABC Hall	MO, MEO	Constructed/Rehabilitated ABC Hall		10,000,000.00		Jan. - Dec. 2024
1000-3-01-001-080	General	Rehabilitation/Construction of Municipal Building	MO, MEO	Rehabilitated/Constructed Municipal Building		25,000,000.00		Jan. - Dec. 2024
8000-3-01-005	Economic	Opening/Construction of Farm to Market Road in Brgy. Lanauan to Yapad	MO, MEO	Concreted Farm to Market Road		25,000,000.00		Jan. - Dec. 2024
8000-3-01-006	Economic	Concreting of NIA Access Road in Sitio Bayok, Brgy. Yapad, Pastrana, Leyte	NGAs, MEO, MO	Concreted NIA Access Road		15,000,000.00		Jan. - Dec. 2024
8000-3-01-007	Economic	Concreting of NIA Access Road (L-1,430m, W-4m, T-0.20m) @ Sitio Moroboro, Brgy. Lanauan, Pastrana, Leyte	NGAs, MEO, MO	Concreted NIA Access Road		12,000,000.00		Jan. - Dec. 2024
8000-3-01-008	Economic	Concreting of Farm to Market Road (L-2,200m, W-5m, T-0.20m) @ Brgy. Lima, District II, Socsocon, Pastrana, Leyte	NGAs, MEO, MO	Concreted Farm to Market Road		25,000,000.00		Jan. - Dec. 2024
8000-3-01-009	Economic	Concreting of NIA Access Road (L-335m, W-4m, T-0.20m) @ Brgy. Manaybanay - Capilla, Pastrana, Leyte	NGAs, MEO, MO	Concreted NIA Access Road		5,000,000.00		Jan. - Dec. 2024
8000-3-01-010	Economic	Concreting of Farm to Market Road (L-318m, W-5.0m, T-0.20m) @ Brgy. Aringit-Yapad, Pastrana, Leyte	NGAs, MEO, MO	Concreted Farm to Market Road		4,000,000.00		Jan. - Dec. 2024
8000-3-01-011	Economic	Concreting of Farm to Market Road (L-1,820m, W-5.07m, T-0.20m) @ Brgy. Cancaraja-Manaybanay, Pastrana, Leyte	NGAs, MEO, MO	Concreted Farm to Market Road		18,650,000.00		Jan. - Dec. 2024
<b>Sub-total</b>						₱	<b>149,650,000.00</b>	
<b>TOTAL</b>						₱	<b>231,222,970.00</b>	

Prepared by:

  
**Engr. UMILLA D. SY**  
 MPDC

  
**ANACLETA G. GABRIENTE**  
 Mun. Budget Officer

Approved :

  
**HON. MARITES B. CAYACO-MARCOS**  
 Municipal Mayor





Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana

**PEACE AND ORDER AND PUBLIC SAFETY PLAN**  
Budget Year: FY 2024

AIP Reference Code (1)	Sector (2)	Programs/Activities/Projects (3)	Implementing Office (4)	Target Output		Estimated Cost		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
1000-3-01-001-063	General Services	Support to Anti-Drug Campaign Program	MLGOO, PNP	- public awareness to anti-drug campaign supported		300,000.00		Jan. - Dec. 2024
			MLGOO, PNP	- conducted IECs towards the prevention & eradication of illegal drugs		50,000.00		Jan. - Dec. 2024
1000-3-01-001-064	General Services	Support to Anti-Drug Abuse Program	MLGOO, RHU, PNP	-conducted Community Based Drug Rehabilitation Program (CBDRP)		300,000.00		Jan. - Dec. 2024
			MLGOO, RHU, PNP	Conducted General Intervention for Low Risk Person Who Use Drugs (PWUDs)		200,000.00		Jan. - Dec. 2024
1000-3-01-001-065	General Services	Conduct trainings for Force Multipliers/BPATs/BPOC/Tanods	MLGOO, PNP	Trainings for Force Multipliers/BPATs/BPOC/Tanods conducted		300,000.00		Jan. - Dec. 2024
1000-3-01-001-066	General Services	Fund support in the operation of arrest on illegal drugs personalities	PNP	Operation of arrest on illegal drugs personalities supported & provided with funds		20,000.00		Jan. - Dec. 2024
1000-3-01-001-067	General Services	Fund support in the operation of arrest on wanted persons	PNP	Operation of arrest on wanted persons supported & provided with funds		20,000.00		Jan. - Dec. 2024
1000-3-01-001-068	General Services	Drug Testing for municipal employees and barangay officials	MO, PNP	Conducted Drug Testing for municipal employees and barangay officials		75,000.00		Jan. - Dec. 2024
1000-3-01-001-069	General Services	Livelihood program for CBDRP graduates	MO, PNP	Livelihood program for CBDRP graduates conducted		100,000.00		Jan. - Dec. 2024
1000-3-01-001-070	General Services	Support to Katarungang Pambarangay(KP) Operation Program	M.O.,MLGOO	- Katarungang Pambarangay program supported		30,000.00		Jan. - Dec. 2024
1000-3-01-001-071	General Services	Support to Philippine National Police Operation	PNP	- police personnel assisted/ supported		200,000.00		Jan. - Dec. 2024
1000-3-01-001-072	General Services	Support to Bureau of Fire Protection Operation	BFP	- establishments inspected, fire incidents reduced, community education & public awareness campaign conducted		200,000.00		Jan. - Dec. 2024
<b>TOTAL - POPS</b>						<b>₱ 1,795,000.00</b>		

Prepared by:

Engr. UVILLA D. SY  
MPDO

ANACETA G. GABRIENTE  
Mun. Budget Officer

Approved:

HON. MARITESS B. CAYACO-MARCOS  
Municipal





Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF PASTRANA**  
-oOo-

## *Municipal Peace and Order Council*

MPOC Resolution No. 01  
Series of 2022

**A RESOLUTION APPROVING THE PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN OF PASTRANA, LEYTE COVERING THE PERIOD 2023 – 2025 AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION.**

**WHEREAS**, the Peace and Order and Public Safety (POPS) Plan serves to institutionalize a system of effectively addressing public safety threats in the locality and to strengthen the problem-solving capability of the locality in responding to peace and order concerns;

**WHEREAS**, the Municipal Peace and Order Council, after thorough review of its contents, has approved the Peace and Order and Public Safety (POPS) Plan for 2023 – 2025.

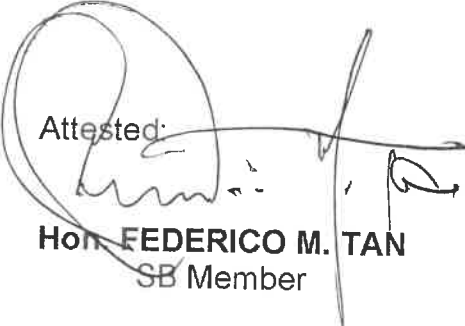
**WHEREAS**, this Plan is a necessary document that a local government unit has to devise setting the strategies therein in order to attain a safe, secure, peaceful and progressive community.

**WHEREFORE**, on motion of JOEL B. RANES, and unanimously seconded.

**BE IT RESOLVED**, as hereby resolved to endorse the 2023 – 2025 Peace and Order and Public Safety (POPS) Plan of this municipality to the Sangguniang Bayan of Pastrana for its adoption.


**RESOLVED FURTHER**, to furnished copies of this resolution to all concerned offices.


I HEREBY CERTIFY to the correctness of the foregoing resolution duly approved by the Municipal Peace and Order Council (MPOC) on December 5, 2022.

Attested:  
  
Hon. **FEDERICO M. TAN**  
SB Member

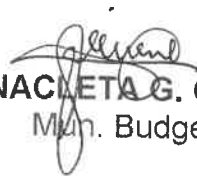
  
**CRISTINA OLIVER ALEJANDRINO**  
MLGOO/MPOC Secretariat


  
**AIZA G. SILVA**  
LIGA President

  
**MARITES A. ENTING**  
Mun. Assessor

  
Engr. **JUVILLA D. SY**  
MRDC


  
**ALONA A. MAS**  
OIC-Mun. Agriculturist


  
**ANACLETO G. GABRIENTE**  
Mun. Budget Officer

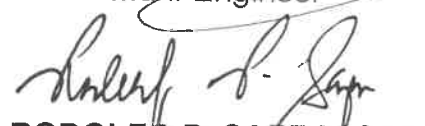
  
**NONA M. PETILLA**  
MSWDO


  
**GINA VICTORIA C. CAYACO**  
MCR

  
**ROLANDO A. SULLA, MD**  
Mun. Health Officer

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


  
**JOSE ERIC L. AGUILAR**  
Mun. Treasurer


  
**RODOLFO P. SAPRA, CPA**  
Mun. Accountant

  
**JOEL B. RANES**  
Principal In-Charge, Pastrana District

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

  
**SFO3 CONRADO O. PEÑARANDA**  
BFP, Fire Marshall

  
**EVELLA P. MARTILLO**  
President, Barangay Canino-an  
Rural Workers Ass. (BACARWAS)

  
**EDVINO C. BARANDA**  
President, Dumarag Integrated Farmers  
Association (DIFA)

Approved:

  
**HON. MARITESS CAYACO-MARCOS**  
Municipal Mayor/MPOC Chairman

**CY 2024 Annual Investment Program (AIP)  
by Program/Activity/Project by Sector  
as of JUNE 2023**

**MUNICIPALITY: PASTRANA, LEYTE**


AIP Ref Code (1)	Program/Project/Activity Description (2)	Implementing Office / Dept (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
<b>3000-1</b>	<b>NUTRITION</b>						<b>781,728.00</b>	<b>4,881,106.00</b>	<b>20,000.00</b>	<b>5,682,834.00</b>			
3000- 1-1	Philippine Integrated Management of Acute Malnutrition (PIMAM)						-	168,700.00	-	168,700.00			
3000- 1-1-1	Organization of Inpatient Therapeutic Care (ITC) for SAM and Outpatient Therapeutic Care (OTC) for the Integrated Management of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM)	MHO	Jan. 2024	Dec. 2024	I/OTC established and fully functional to treat severe acute malnourished (SAM) and moderate acute malnourished (MAM) children; active case finding for SAM and MAM cases conducted regularly	Gen. Fund	-	25,200.00	-	25,200.00			
3000- 1-1-2	Training of Municipal/City Health and nutrition workers on the identification and management of acute malnutrition cases	MHO	Jan. 2024	Dec. 2024	LGU health and nutrition workers trained on identification and management of cases of severe and moderate acute malnourished children	Gen. Fund	-	33,500.00	-	33,500.00			
3000- 1-1-3	Coordination and monitoring interventions and activities on the PIMAM	MHO	Jan. 2024	Dec. 2024	Continuous monitoring and evaluation of implementation of the integrated management of acute malnutrition	Gen. Fund	-	110,000.00	-	110,000.00			
3000- 1-2	First 1000 Days Program						-	2,431,286.00	20,000.00	2,451,286.00			
3000- 1-2-1	Establishment of LGU First 1000 Days Program	MHO	Jan. 2024	Dec. 2024	TWG for program established; learning visit to outstanding LGUs in F1K programming conducted; Manual of Operations developed	Gen. Fund	-	121,000.00	-	121,000.00			
3000- 1-2-2	Strengthening health service delivery system	MHO	Jan. 2024	Dec. 2024	Review meetings conducted, assessment and improvement of supply chain management conducted; Capacity building organized	Gen. Fund	-	190,100.00	-	190,100.00			
3000- 1-2-3	Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCF)	MHO	Jan. 2024	Dec. 2024	Intensive pregnancy tracking and counselling conducted; Capacity building on MN & IYCF conducted; IEC materials reproduced, distributed to households; Support groups trained and established	Gen. Fund	-	960,620.00	20,000.00	980,620.00			

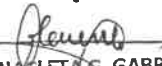
AIP Ref Code (1)	Program/Project/Activity Description (2)	Implementing Office / Dept (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000- 1-2-4	Dietary supplementation for pregnant women (including social preparation activities)	MHO	Jan. 2024	Dec. 2024	Dietary supplementation for ___ barangays operational for reduced at risk pregnancies in the LGU	Gen. Fund	-	277,716.00	-	277,716.00			
3000- 1-2-5	Dietary supplementation for children 6-23 months	MHO	Jan. 2024	Dec. 2024	Dietary supplementation for children 6-23 operational to prevent and control stunting cases	Gen. Fund	-	878,850.00	-	878,850.00			
3000- 1-2-6	Information management for the First 1000 Days	MHO	Jan. 2024	Dec. 2024	Database of mothers and children enrolled to the program established; Monitoring and review meetings of status of program conducted	Gen. Fund	-	3,000.00	-	3,000.00			
							-	561,600.00	-	561,600.00			
3000- 1-3	<b>Nutrition-sensitive programs</b>												
3000- 1-3-1	Meetings/workshops with sectoral offices for tweaking development projects to be nutrition-sensitive	MHO	Jan. 2024	Dec. 2024	Advocacy meetings on nutrition-sensitive programming conducted with sectoral offices with development projects	Gen. Fund*	-	12,800.00	-	12,800.00			
3000- 1-3-2	Nutrition education classes among program participants of nutrition-sensitive projects	MHO	Jan. 2024	Dec. 2024	Nutrition education classes/modules integrated into implementation of dev't projects	Gen. Fund	-	15,800.00	-	15,800.00			
3000- 1-3-3	Sustainable Community and Home Food Production	MHO	Jan. 2024	Dec. 2024	Community gardens established in ___ barangays, and ___ households in the municipality	Gen. Fund	-	533,000.00	-	533,000.00			
							781,728.00	1,719,520.00	-	2,501,248.00			
3000- 1-4	<b>Enabling Program for Nutrition</b>												
3000- 1-4-1	Mobilization of Local Government Units for Delivery of Nutritional Outcomes	MHO	Jan. 2024	Dec. 2024	Barangays mobilized for first 1000 days programming and counterpart funding; awards given to outstanding barangays; learning exchange visits conducted	Gen. Fund	-	597,000.00	-	597,000.00			
3000- 1-4-2	Policy Development for Food and Nutrition	MHO	Jan. 2024	Dec. 2024	Ordinances adopted to institutionalize nutrition program; training on policy dev't for nutrition conducted; advocacy with Sanggunian members conducted	Gen. Fund	-	59,000.00	-	59,000.00			
3000- 1-4-3	Strengthening Management Support for Nutrition and the First 1,000 Days	MHO	Jan. 2024	Dec. 2024	Nutrition Office with staff to monitor overall nutrition program implementation; barangays complete with weight, height monitoring tools, BNS honorarium provided, LNC meetings, training on nutrition in emergencies (NiE) conducted	Gen. Fund	781,728.00	1,063,520.00	-	1,845,248.00			
<b>TOTAL COST OF LGU-FUNDED NUTRITION PROGRAMS, PROJECTS, AND ACTIVITIES</b>							<b>781,728.00</b>	<b>4,881,106.00</b>	<b>20,000.00</b>	<b>5,682,834.00</b>	-	-	

AIP Ref Code (1)	Program/Project/Activity Description (2)	Implementing Office / Dept (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	<b>National government agency (NGA) funded programs</b>												
	Dietary supplementation in Child Development Centers and Supervised Neighborhood Plays (Day Care Centers)	NGA	Jan. 2024	Dec. 2024	Supplementary Feeding Program conducted in __ Child Development Centers in __ barangays	DSWD National							
	School-based feeding Program (SBFP)	NGA	Jan. 2024	Dec. 2024	School-Based Feeding Program conducted in __ schools	DepEd							
	Promotion of Healthy Lifestyle	NGA	Jan. 2024	Dec. 2024	Promotion and advocacy activities on healthy lifestyle conducted	DOH							
<b>TOTAL COST OF NUTRITION PROGRAMS, PROJECTS, AND ACTIVITIES</b>							<b>781,728.00</b>	<b>4,881,106.00</b>	<b>20,000.00</b>	<b>5,682,834.00</b>			

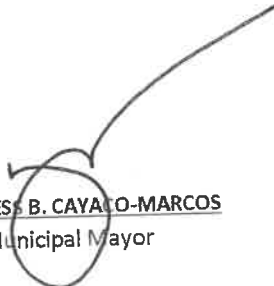
Prepared by:

  
JOCELYN E. NOGAL  
MNAO-Designate

  
ENGR. UVILLA D. SY  
MPDC

  
ANACLETO G. GABRIENTE  
Budget Officer

Attested by:

  
HON. MARITES B. CAYALO-MARCOS  
Municipal Mayor



Republic of The Philippines  
PROVINCE OF LEYTE  
Municipality of Pastrana

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Date: 1/26/23  
**RECEIVED**  
MAYOR'S OFFICE  
LGU-PASTRANA, LEYTE  
BY: *[Signature]* 4:00 pm

*The Sangguniang Bayan*

*Excerpts from the Minutes of the 23<sup>rd</sup> Regular Session of the Sangguniang Bayan of Pastrana, Province of Leyte, held last JANUARY 09, 2023 at the Municipal Sangguniang Bayan Session Hall, this Municipality.*

**RESOLUTION NO. 109**

**Series of 2023**

**A RESOLUTION APPROVING AND ADOPTING THE MUNICIPAL NUTRITION ACTION PLAN FOR CALENDAR YEAR 2023-2025 OF THE MUNICIPALITY OF PASTRANA**

*On motion of Hon. Loida B. Villablanca duly seconded by Hon. Ivan K. Saliente.*

**RESOLVED**, AS IT IS HEREBY RESOLVED to approve and adopt the Municipal Nutrition Action Plan for Calendar Year 2023-2025 of the Municipality of Pastrana.


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

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

*[Signature]*  
**ALONA A. MAS**


OIC - Municipal Agriculture Office  
Sangguniang Bayan Secretary -Designate

Attested by:




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

Approved:



**RODEL M. TOBILLA**  
*Sangguniang Bayan  
Member*



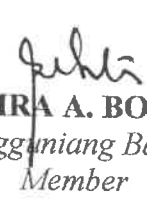
**GERARDO S. CARIAN**  
*Sangguniang Bayan  
Member*




**ANGELINA C. DIOLA**  
*Sangguniang Bayan  
Member*

**FEDERICO M. TAN**  
*Sangguniang Bayan  
Member*


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



**ELVIRA A. BOHOL**  
*Sangguniang Bayan  
Member*



**NATHAN G. LETRODO**  
*Sangguniang Bayan  
Member*



**LOIDA B. VILLABLANCA**  
*Sangguniang Bayan  
Member*



**AIZA G. SILVA**  
*ABC President*



**IVAN K. SALIENTE**  
*SK Federation President*





## LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2023-2025

Municipality of Pastrana



LYDP OBJECTIVE/ AREA/ AGENDA	ISSUES	OBJECTIVES	ACTIVITY	LOCATION	SCHEDULE	PERSON RESPONSIBLE	ANNUAL BUDGET	REMARKS
<p><b>1. HEALTH</b></p> <p>For the youth to participate in multi-sensitive, multi-sectoral, and inclusive programs, projects, activities and services on health and health financial risk protection with serious consideration of nutrition, reproductive health and psychosocial concerns that promote the youth's health and well-being as well as address their sexual and non-sexual risk-taking behaviors.</p>	Prevalence of youths engaging to pre-marital sex which results in early pregnancy.	To decrease the number of Teenage Pregnancy cases and give awareness to the youths of the risk factors of engaging in early sexual initiation.	"Adolescent Responsible Sexuality Education" (ARSE)	Within the municipality	Year 2023-2025	LYDO, MSWDO, RHU & LYDC	50,000.00	Coordinate with the PYDO
	Increasing cases of sexually transmitted diseases, especially HIV/AIDS in the region.	To educate the youths on how to prevent getting infected with sexually transmitted diseases and HIV/AIDS.	<p><b>Project YACAPHAN</b> (Youth Awareness Campaign &amp; Prevention on HIV/AIDS Narrative)</p> <p>"An HIV/AIDS Awareness and Advocacy Program"</p>	Within the municipality	Year 2023-2025	LYDO, RHU & LYDC	200,000.00	

	Prevalence of youths' addiction to cigarettes, e-cigarettes, and alcoholic drinks.	To decrease the number of youths involved in different vices and stimulate awareness of how it badly affects our general health.	<b>Don't be S.A.D</b> <i>(Smoking and Alcoholic Drinks) Addict Teen Trail Session</i>  "An Anti-smoking and Alcoholic Dependency Advocacy Program"	Within the municipality	Year 2023-2025	LYDO, RHU, PNP & LYDC	50,000.00	Coordinate with the PYDO
	Increasing cases of youths committing suicide, suffering from depression, and experiencing low self-esteem.	To develop mental health wellness practices among the youths and encourage them to seek professional help.	<b>Project YANA</b> <i>(You Are Not Alone)</i>  "A Mental Health and Suicide Prevention Advocacy Program"	Within the municipality	Year 2023-2025	LYDO, RHU, MSWDO & LYDC	50,000.00	
	A sedentary and physically inactive lifestyle of the youths.	To promote an active lifestyle to the youths through physical activities such as sports competition.	SPORTS COMPETITON	Within the municipality	Year 2023-2025	LYDO & LYDC	300,000.00	

		To improve and equip the young athletes in Pastrana with additional knowledge and skills that will make them even more competitive athletes in the region.	SPORTS CLINIC	Within the municipality	Year 2023-2025	LYDO & LYDC	200,000.00	
	Lack of youth participation and knowledge of basic first aid, basic life support training, and disaster risk reduction management.	Training the youths on Standard First Aid, Basic Life Support, and disaster risk reduction and management to create a more resilient and proactive community.	Standard First Aid and Basic Life Support Training	Within the municipality	Year 2023-2025	LYDO, RHU, PASRU, MDRRMO & LYDC	200,000.00	Coordinate with Red Cross or PDRRMO
<b>2. EDUCATION</b>								
For the youth to participate in accessible, developmental, quality, and relevant formal, non-formal and informal lifelong learning and training that prepares graduates to be globally competitive but responsive to national needs and prepare them for the workplace and the emergence of new media and other technologies.	A high percentage of youths are not able to finish their education and an increasing number of reported drop-outs due to financial difficulties.	To increase and improve youth participation in formal education.	<b>"Iskolar ng Pastrana"</b> Youth Scholarship Program	Within the municipality	Year 2023-2025	LYDO, DepEd & LYDC	300,000.00	

	The need for young learners who are experiencing difficulties in reading and comprehension.	To help young learners develop the habit of reading and enable them to grasp complex concepts through interactive sessions.	Adoption of <b>PROJECT KUBO</b> ( <i>Kapit-bisig ngayong pandemya Upang Bawat bata bumabasa Obligado lahat tayo</i> ) of Pastrana Central School	Within the municipality	Year 2023-2025	LYDO, DepEd, & LYDC	50,000.00	Coordinate with Pastrana Central School
	Lacking support and assistance to incoming college students who take admission tests from the different colleges and universities across the country.	To conduct free tutorial sessions that will help incoming college students to be equipped as they take admission tests from the different colleges and universities across the country.	Adoption of <b>PROJECT MATEX</b> (Molding Advocates for Tertiary EXcellence) of Macalpiay National High School	Within the municipality	Year 2023-2025	LYDO, DepED & LYDC	50,000.00	Coordinate with Macalpiay National High School (McyNHS)
	Lacking recognition for outstanding youths who bring pride and honor to the municipality by excelling in their education or any other field.	To give recognition to the efforts of outstanding youths of Pastrana and to let them feel that they are valued and highly appreciated.	<b>oSKars : A Recognition Ceremony for Outstanding Young People of Pastrana</b>	Within the municipality	Year 2023-2025	LYDO & LYDC	200,000.00	Coordinate with the SK Chairpersons to identify youths who excelled in their fields

	Misconduct and misbehavior of the youths on social media platforms.	To educate the youths on social media etiquette & ethics.	<b>"NETIQUETTE: Think Before You Post"</b> Social Media Etiquettes & Ethics Seminar	Within the municipality	Year 2023-2025	LYDO & LYDC	50,000.00	
<b>3. ECONOMIC EMPOWERMENT</b>								
For the youth to participate in the economy, as empowered employees and/or entrepreneurs who are productively engaged in gainful and decent work and/or business, and protected from work-related vulnerabilities such as discrimination, underemployment, occupational hazards, and child labor.	Out-of-school and unemployed youths who have no livelihood or any source of income.	To provide out-of-school and unemployed youths TESDA trainings and livelihood programs that will help enhance their technical skills and knowledge.	TESDA Trainings and Livelihood Programs	Within the municipality	Year 2023-2025	LYDO & LYDC	100,000.00	Coordinate with TESDA
	Unemployed youths of Pastrana.	To increase employment rate in Pastrana.	JOB Fair Program	Within the municipality	Year 2023-2025	LYDO, PESO & LYDC	50,000.00	Coordinate with DOLE

	Lack of technical support and programs that will help the young business owners in Pastrana.	To motivate the youths to succeed entrepreneurially by equipping them with skills, knowledge, confidence and to develop an entrepreneurial culture among young business owners for self-reliance.	Youth Entrep Programs	Within the municipality	Year 2023-2025	LYDO, Negosyo Center & LYDC	50,000.00	Coordinate with DTI
<b>4. SOCIAL INCLUSION AND EQUITY</b>								
For the youth to participate in a peaceful and just society that affords them with equal and equitable opportunity, social security, and protection in all aspects of development, regardless of their gender, disability, specific needs, political beliefs, ethnicity, religion, and socio-cultural-economic status.	Discrimination against the members of the LGBTQIA+ Community	To provide protection to the LGBTQIA+ Community and to create a community that is gender-sensitive and understanding.	<b>"TGIP: Thank God Its Pride Day"</b>  Pride Month Celebration	Within the municipality	Year 2023-2025	LYDO, MSWDO & LYDC	300,000.00	
	Prevalence of bullying in schools and in public places.	To raise awareness among students of the Anti-bullying Act and its effect on someone's personal life.	An Anti-Bullying Awareness Advocacy	Within the municipality	Year 2023-2025	LYDO, MSWDO, PNP & LYDC	50,000.00	

<p><b>5. PEACE-BUILDING AND SECURITY</b></p> <p>For the youth to participate in promoting human security, including public safety and order, safeguarding of territorial integrity and sovereignty, and contributing to national peace and unity.</p>	<p>Increase number of youths being recruited to communist terrorist groups and the use of illegal drugs.</p>	<p>To educate young people about the effects of terrorism, violent extremism, and the abuse of illegal substances.</p>	<p><b>KKDAT (Kabataan Kontra Droga at Terorismo) Seminar</b></p>	<p>Within the municipality</p>	<p>Year 2023-2025</p>	<p>LYDO, PNP &amp; LYDC</p>	<p>200,000.00</p>	
	<p>Riots between the different fraternities in Pastrana due to the social exclusivity factor where non-members of a specific fraternity are considered outsiders thus resulting to conflict. In addition, the prevalence of hazing as initiation rite to bring new members into fraternities.</p>	<p>To create harmonious relationships between fraternities in Pastrana and to regulate them to avoid hazing as their initiation rites.</p>	<p><b>Initiation Rites vs Human Rights</b>  <i>"A Peaceful Fraternal Society"</i></p> <p><b>An Anti-Hazing Campaign</b></p>	<p>Within the municipality</p>	<p>Year 2023-2025</p>	<p>LYDO, PNP &amp; LYDC</p>	<p>50,000.00</p>	



<p><b>6. GOVERNANCE</b></p> <p>For the youth to participate in governance and involvement in local and national politics, and the government bureaucracy through programs, projects and activities by and for the youth.</p>	<p>Lack of knowledge of the Sangguniang Kabataan Officials and the different youth organizations' officers in Pastrana on the parliamentary procedures.</p>	<p>To increase the knowledge of the young leaders in Pastrana on Parliamentary Procedures.</p>	<p>Municipal Youth Parliament Training</p>	<p>Within the municipality</p>	<p>Year 2023-2025</p>	<p>LYDO, DILG &amp; LYDC</p>	<p>150,000.00</p>	
	<p>Constituents of Pastrana who do not exercise their suffrage and voters who have low knowledge about choosing the right leaders.</p>	<p>To increase the participation rate of voters for national, local, and barangay elections; to help voters properly discern the qualified candidates for public officials; and enhance voters' knowledge about the importance of elections and the power of their votes.</p>	<p>Voter's Education Activity Program</p>	<p>Within the municipality</p>	<p>Year 2023-2025</p>	<p>LYDO, DILG, PNP, COMELEC &amp; LYDC</p>	<p>150,000.00</p>	
	<p>Lacking knowledge of the appointed Sangguniang Kabataan and other youth organization's secretaries and treasurers about</p>	<p>To provide basic knowledge for treasurers in bookkeeping and to properly keep custody of barangay funds and properties; and for secretaries to improve</p>	<p>Secretaries' &amp; Treasurers' Training Workshop</p>	<p>Within the Municipality</p>	<p>Year 2023-2025</p>	<p>LYDO, DILG &amp; LYDC</p>	<p>150,000.00</p>	

	their duties and responsibilities.	knowledge on creating and drafting necessary documents.						
	Mediocre leadership skills of the elected & appointed Sangguniang Kabataan Officials and youth organizations' officers.	To help improve the young elected leaders in Pastrana and capacitate them with important leadership skills and knowledge so that they will become more competent.	PASTRANA YOUTH LEADERSHIP ACADEMY	Within the region	Year 2023-2025	LYDO, DILG & LYDC	500,000.00	
	Less involvement of the youth in the local governance.	To provide the youth insights on local governance, and what they can do for the government, and provide them the avenue to project their roles in the community where they live and develop their potential as future leaders.	LINGGO NG KABATAAN	Within the municipality	Year 2023-2025	LYDO, DILG & LYDC	300,000.00	

<p><b>7. ACTIVE CITIZENSHIP</b></p> <p>For the youth to participate in community development and nation-building through meaningful, active, sustainable productive, and patriotic engagement in civil society, social mobilization, volunteerism (indicating social awareness and socio-civic mindedness), and values formation (such as having concerns for other and being socially responsible) so as to improve the plight of the youth.</p>	<p>Lack of a youth organization that allows young people with talents in dancing, singing, etc. to showcase and unleash their full potential.</p>	<p>To create a group of performing young artists and encourage them to participate in the community, provide them professional training/workshops that will enhance their talents and be able to empower them through performing arts.</p>	<p>Organizing a performing arts group and facilitate professional training and workshops.</p>	<p>Within the municipality</p>	<p>Year 2023-2025</p>	<p>LYDO, Tourism Office and LYDC</p>	<p>200,000.00</p>	
	<p>Lacking equipment of sports organizations in Pastrana.</p>	<p>To help the sports organizations unleash their ultimate potential by providing them with quality and standardized equipment.</p>	<p>Giving of Equipment to Sports Organizations</p>	<p>Within the municipality</p>	<p>Year 2023-2025</p>	<p>LYDO &amp; LYDC</p>	<p>200,000.00</p>	
	<p>Lack of values formation and education for the youth.</p>	<p>To mold and educate the youth on values formation in order to help them build good relationships in their personal as well as professional lives.</p>	<p>Youth Encounter Formation Training (YEFT)/ Sons And Daughters Encounter (SADE)</p>	<p>Within the municipality</p>	<p>Year 2023-2025</p>	<p>LYDO &amp; LYDC</p>	<p>50,000.00</p>	<p>Coordinate with the PYDO</p>

	Lack of youth participation.	To build rapport among the young people in Pastrana and be able to showcase their talents and skills.	"Gabi ng Kabataan"	Within the municipality	Year 2023-2025	LYDO & LYDC	300,000.00	
		To provide a platform for the youths wherein they can showcase their beauty, wit, talent, and advocacies that they are most passionate about.	Ginoong Mutya ng Pastrana Pageant	Within the Municipality	Year 2023-2025	LYDO, Tourism Office & LYDC	500,000.00	
		To reach out to a selected barangay and initiate a program to aid them in learning, recovering, or coming self-sufficient.	Outreach Program Activity	Within the Municipality	Year 2023-2025	LYDO & LYDC	50,000.00	
<b>8. ENVIRONMENT</b>								
For the youth to participate in the planning, implementation, monitoring, and evaluation of child and youth-friendly programs, policies, and activities on environmental protection, climate change adaptation and mitigation, and DRRM,	Deforestation and Illegal logging that may cause landslides and flash floods.	To reduce the disasters' and calamities' effect in the low-land areas in Pastrana that are highly susceptible to floods.	<b>Communi-TREE Planting Activity</b>	Within the municipality	Year 2023-2025	LYDO, MENRO, MDRRMO, PASRU & LYDC	50,000.00	Coordinate with PENRO


with the use of new technologies and indigenous knowledge, so as to promote sustainable natural ecosystems and smarter localities, biodiversity conversation, waste management and pollution control.								
	Improper waste disposal in public places.	To encourage the youths to actively clean up our surroundings and promote the importance of preserving and conserving our environment.	<b>Comm-UNITY Clean-Up Drive</b>	Within the municipality	Year 2023-2025	LYDO, MENRO & LYDC	50,000.00	
	Large number of plastic bottle disposal which leads to plastic pollution in our environment.	To partner with NGOs or private entities that buy and recycle plastic bottles. Reduce high rates of plastic pollution in the municipality.	<b>"Slam Dunk the Junk" Project</b>	Within the municipality	Year 2023-2025	LYDO, SWMO & LYDC	100,000.00	Look for possible NGO partners

<p><b>9. GLOBAL MOBILITY</b></p> <p>For the youth to participate in youth mobility within and beyond ASEAN through balanced and mutually beneficial cross-border cultural, educational, and scientific exchanges; qualification equivalences, employment opportunities, and continuing professional development international cooperation and other institutional linkages and partnership in order to contribute to knowledge transfer and cultivate new information and skills for the country. For overseas Filipino youth to strengthen their ties with the Philippines.</p>	<p>Less opportunity for the youths to participate in terms of attendance and involvement in seminars, training, and competitions at the International, National, Regional, and Provincial levels.</p>	<p>To provide technical and financial support to youths attending various seminars, training, and competitions at the International, National, Regional, and Provincial levels which will enable them to gain more self-esteem, build connections, be globally mobile and participative in civil society.</p>	<p>Attendance to various trainings, seminars, competitions, and the likes at the regional, national, and even international level.</p>		<p>Year 2023-2025</p>	<p>LYDO, Mayor's Office, and LYDC</p>	<p>200,000.00</p>	<p>Coordinate with the NYC</p>
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Prepared by:

  
**RAYNARIO E. GALVEZ JR.**  
 Local Youth Development Officer I

Concurred by:

  
**HON. IVAN K. SALIENTE**  
 Chairman, Local Youth Development Council  
 Municipal Sangguniang Kabataan Federation President

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Introduction	3
Strategic Development Plan / Activities	4
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## I. HISTORY OF PASTRANA

### Brief History of the Municipality of PASTRANA

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

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

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

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

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

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

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

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

## II. INTRODUCTION

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

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

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

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

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

### III. Strategic Development Plan/Activities

The following comprehensive approach shall be adopted:

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

#### IV. Culture and Arts PPAS

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

#### V. IMPLEMENTATION

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

#### VI. ASSESSMENT

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

Prepared by:

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

Approved:

**MARITESS CAYACO-MARCOS**  
 Municipal Mayor



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

**Historical**

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

**Cultural**

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

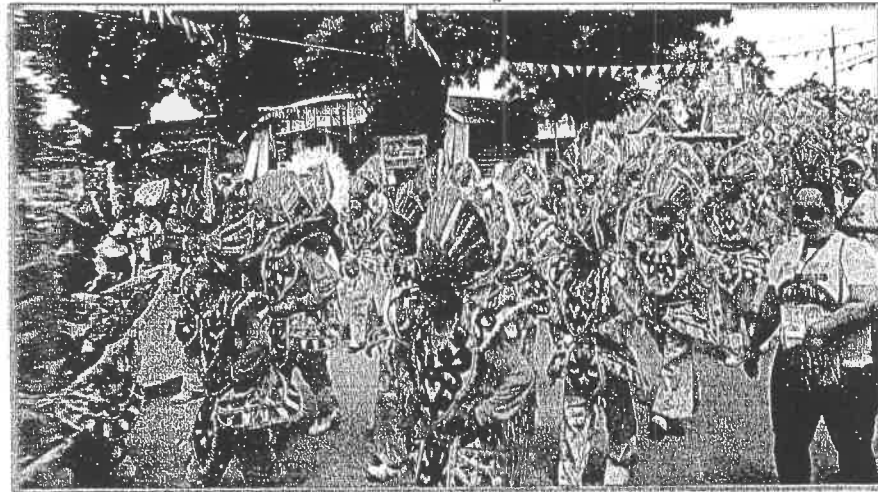
**Natural**

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

Certified Correct:

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

**ANNEXES**

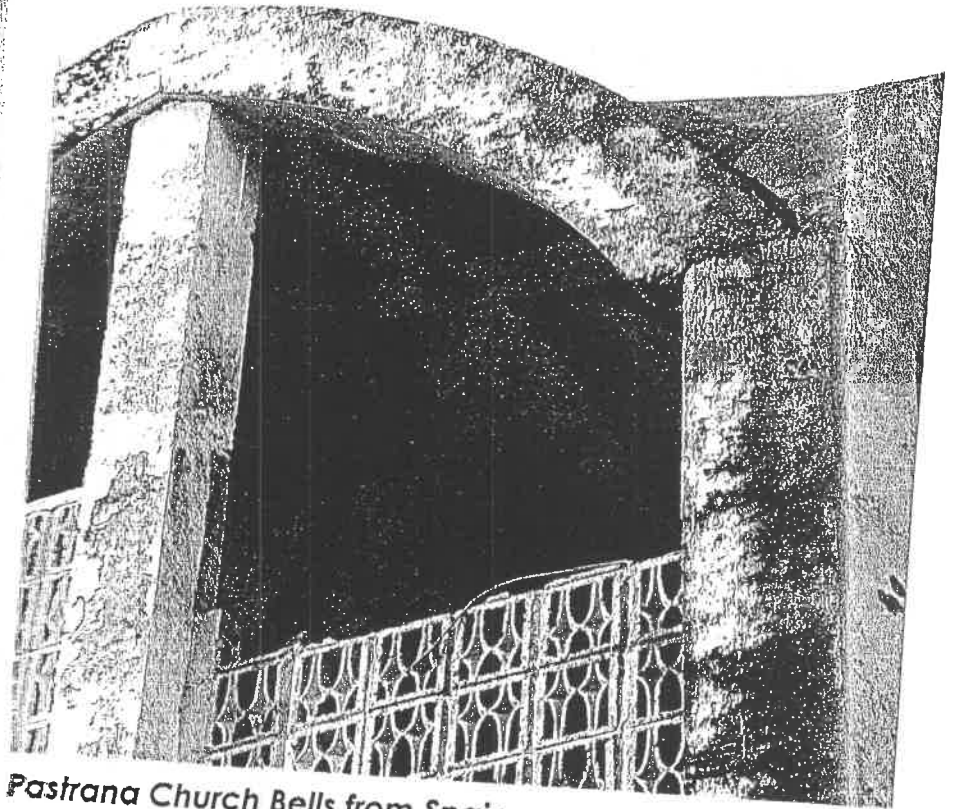


**2019 Pamagpagan Festival**





**Rizal Monument**



*Pastrana Church Bells from Spain*

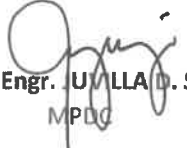


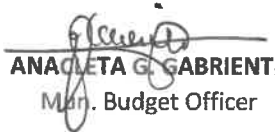
Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana

**LIST OF PPAs FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN**  
**Budget Year: FY 2024**

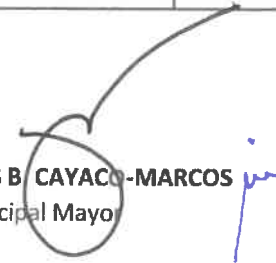
AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-02-005-005	Social Services	Local Council for the Protection Protection of Children (LCPC) Program	MSWDO	- Local Council for the protection of children's meetings & trainings conducted - Organized functional MCPC & 29 BCPC		200,000.00		Jan. - Dec. 2024
3000-3-02-005-004	Social Services	Child Welfare and Protection Program	MSWDO	- 1 National Children's Month Celebration conducted - Enhancement seminar/training on child protection conducted		320,000.00		Jan. - Dec. 2024
3000-3-02-005-003	Social Services	Early Childhood Care and Development WelfareProgram	MSWDO	- Child Development Workers enhancement seminars/programs conducted - 29 Day Care Workers provided with monthly allowance		750,000.00		Jan. - Dec. 2024
3000-3-02-005-004	Social Services	Child Welfare and Protection Program	MSWDO	- 1 National Children's Month Celebration conducted - Conducted enhancement training/seminar on Child Protection		320,000.00		Jan. - Dec. 2024
3000-3-01-011-004	Social Services	Dental Health Program	MHO	- dental services to children provided		50,000.00		Jan. - Dec. 2024
1000-3-01-001-019	Social Services	Nutrition Month Program	MHO, M.O.	Nutrition Month Celebration supported		300,000.00		Jan. - Dec. 2024
<b>TOTAL</b>						<b>₱ 1,940,000.00</b>		

Prepared by:

  
Engr. UMILLA D. SY  
MPDC

  
ANACLETA G. GABRIENTE  
Mn. Budget Officer

Approved :

  
HON. MARITESS B. CAYACO-MARCOS  
Municipal Mayor

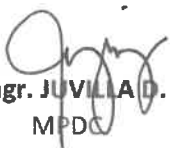


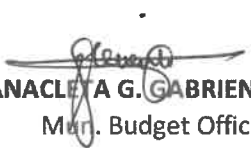
Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana

**LIST OF PPAs FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES**  
**Budget Year: FY 2024**

AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-02-005-006	Social Services	Senior Citizen Program	MSWDO	Senior Citizens provided with basic social services		150,000.00		Jan. -Dec. 2024
				General Assembly for Senior Citizen's provided		100,000.00		Jan. -Dec. 2024
				Barangay Senior Chapter President provided with monthly honorarium		208,800.00		Jan. -Dec. 2024
				Octagenarians & Nonagenarians received Birthday Gift, Christmas Gift & Monthly Cash Assistance		1,500,000.00		Jan. -Dec. 2024
3000-3-02-005-007	Social Services	Persons with Disability (PWD) Program	MSWDO	Enhanced access of PWDs to basic social services		100,000.00		Jan. -Dec. 2024
				Medical Mission to PWDs provided		200,000.00		Jan. -Dec. 2024
				Monthly Honorarium for PDAO Focal		50,000.00		Jan. -Dec. 2024
				Skills Training & Livelihood		200,000.00		Jan. -Dec. 2024
3000-3-01-011-002	Health Services	Procurement of Medicines	MHO	Senior citizen's & Persons with Disability provided with medicines		3,300,000.00		Jan. -Dec. 2024
<b>TOTAL - SC &amp; PWD</b>						<b>₱ 5,808,800.00</b>		

Prepared by:

  
Engr. JUVILLA D. SY  
MPDC

  
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Mun. Budget Officer

Approved :

  
HON. MARITESS B. CAYACO-MARCOS  
Municipal Mayor



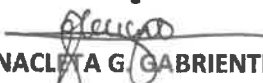
Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana

**LIST OF PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS)  
Budget Year: FY 2024**


AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-01-011-011	Social Services	Conduct of HIV Awareness and Advocacy Campaign and Life Skills Development for Adolescent	MHO	- advocacy campaign conducted & increased awareness of safe practices to prevent HIV infection		150,000.00		Jan. - Dec. 2024
3000-3-01-011-012	Social Services	Conduct of Community Based HIV/AIDS Screening	MHO	- conducted early detection of HIV infected individuals		100,000.00		Jan. - Dec. 2024
3000-3-01-011-018	Social Services	Purchase of HIV and Dengue Rapid Tests Kits	MHO	- procured HIV and Dengue Rapid Tests Kits		120,000.00		Jan. - Dec. 2024
<b>TOTAL - AIDS</b>						<b>₱ 370,000.00</b>		

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Approved :

  
HON. MARITESS B. CAYACO-MARCOS  
Municipal Mayor




Republic of the Philippines  
Province of Leyte  
Municipality of Pastrana

**LIST Of PPAs to Address the Problem of Illegal Drugs**  
**Budget Year: FY 2024**

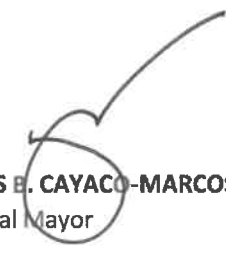
AIP Reference Code	Sector	Program/Projects/Activities	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-001-063	General Services	Support to Anti-Drug Campaign Program	M.O,MLGOO, PNP	- public awareness to anti-drug campaign supported		300,000.00		Jan. - Dec. 2024
				- conducted IECs towards the prevention & eradication of illegal drugs		50,000.00		Jan. - Dec. 2024
1000-3-01-001-064	General Services	Support to Anti-Drug Abuse Program		-conducted Community Based Drug Rehabilitation Program (CBDRP)		300,000.00		Jan. - Dec. 2024
			M.O,MLGOO, PNP	Conducted General Intervention for Low Risk Person Who Use Drugs (PWUDs)		200,000.00		Jan. - Dec. 2024
<b>TOTAL</b>						<b>850,000.00</b>		

Prepared by:

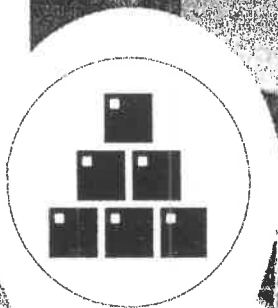
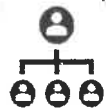
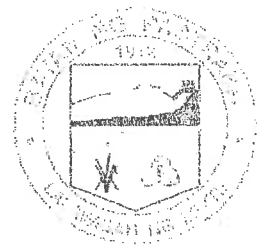
  
Engr. JUVILLA D. SY  
MPDC

  
ANACLETA G. GABRIENTE  
Mun. Budget Officer

Approved :

  
HON. MARITESS B. CAYACO-MARCOS  
Municipal Mayor





# DEVOLUTION TRANSITION PLAN F.Y. 2022-2024

**MUNICIPALITY OF PASTRANA**

**Province of Leyte**





Republic of the Philippines  
PROVINCE of LEYTE  
Municipality of Pastrana  
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*The Sangguniang Bayan*

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

**RESOLUTION NO. 2021- 094**

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

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

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

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

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

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

*[Handwritten signatures]*

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

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

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

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

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

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

Prepared by:

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

ATTESTED BY:

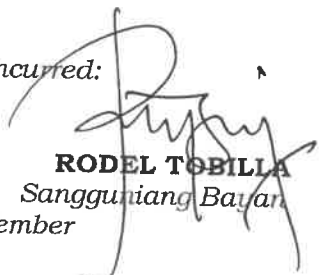
  
**EDGAR C. EMPILLO Sr.**  
Municipal Vice-Mayor / Presiding  
Officer








Concurred:



**RODEL TOBILLA**  
Sangguniang Bayan  
Member



**VERONICA AURES**  
Sangguniang Bayan Member



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



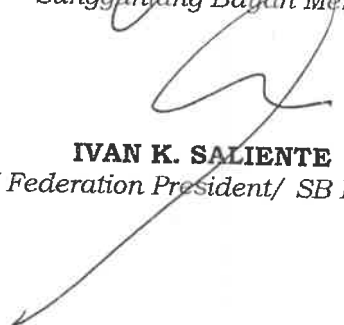
**ELVIRA ALDONZA-BOHOL**  
Sangguniang Bayan Member



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



**CHITO CAYACO**  
Sangguniang Bayan Member



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



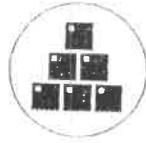
**FEDERICO TAN**  
Sangguniang Bayan  
Member



**ARNULFO ARELLANO**  
Sangguniang Bayan  
Member



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



## CHAPTER II

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

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

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

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

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

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

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

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

PASTRANA, LEYTE  
(LGU)

Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements [5]								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
<b>SOCIAL WELFARE AND DEVELOPMENT SERVICES</b>												
Comprehensive Program for Street Children (Community based Rehabilitation Program for Vagrants, Beggars, Street Children, Scavengers)	Social Preparation Stage	2022 onwards	MSWDO	1 SWO IV 1 SWO I 1 SW Aide	1 SWO IV 1 SWO I 1 SW Aide	1 SWO IV 1 SWO I 1 SW Aide	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SW IV(SG22) SWO I (SG11) Cap Dev (50,000)	Salary for SW IV(SG22) SWO I (SG11) Cap Dev (50,000)	Salary for SW IV(SG22) SWO I (SG11) Cap Dev (50,000)
	Organization & Strengthening Of Task Forces and Parent Leaders											
	Rapid Appraisal/Profiling of Beneficiaries											
	Mobilization and Deployment of Street Facilitators											
	Reach Out Operation											
	Operationalization of Activity Centers											
	Case Management of Beneficiaries											
Assistance to Persons with Disabilities Social Welfare Services Program for the PWD)	Establishment of PDAO	2022-2024	MSWDO	1 SW Aide	SWO I	SWO I	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Salary for SW Aide(SG4) Cap Dev (100,000)	Salary for SWO I (SG11) Cap Dev (50,000)	Salary for SWO I (SG11) Cap Dev (30,000)
Formulate and implement policies, plans and programs for the promotion of the welfare of PWDs in coordination with concerned national and local government agencies												
Represent PWDs in meetings of local development councils and other special bodies.												

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

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



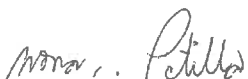
<b>Supplementary Feeding Program</b> <b>(Social Welfare Services for Children)</b>	Establishment of Referral System for Undernourished Children Beneficiary who needs further medical attention to RHUs	2023 onwards	MSWDO	1 SWO I 1 SW Aide	1 SWO I 1 SW Aide	1 SWO I 1 SW Aide	Relevant trainings & seminars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

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

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


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

Prepared by:

  
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MSWDO  
Date

  
Engr. JUVILLA D. SY  
Local Planning and Development Coordinator  
Date

Reviewed by:

  
EUFRA CIA B. TAN  
HRMO IV  
Date

Approved by:

  
MARITESS CAYACO-MARCOS  
Local Chief Executive  
Date

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

PASTRANA, LEYTE  
(LGU)

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

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

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Page 2 of 2

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Local Chief Executive

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

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


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




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

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**MARITESS CAYACO-MARCOS**  
 Local Chief Executive  
 Date

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

PASTRANA, LEYTE  
(LGU)


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

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

PASTRANA, LEYTE  
(LGU)

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

## Attachment 2-A: Phasing of Full Assumption of Devolved Functions, Services, and Facilities

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

PASTRANA, LEYTE  
(LGU)


Functions/Services/ Facilities to be Assumed  [1]	Programs/Projects/ Activities for Implementation  [2]	Timeline for Full Assumption  [3]	Implementing Office/Unit  [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
[5]												
<b>DOF - REVENUE MOBILIZATION SERVICES</b>												
Establishment of the Business Permit and Licensing Office	Establishment of the Business Permit and Licensing Office	2023 onwards	MTO		1 Designate BPLO 4 RCC	1 Designate BPLO 4 RCC		Relevant trainings & seminars	Relevant trainings & seminars		Cap. Dev (50,000.00)	Cap. Dev (50,000.00)
<b>DOLE - EMPLOYMENT FACILITATION</b>												
Information services which include job placement information systems	Special Program for Employment of Students	2022-2024	PESO	1 Designate PESO 1 Admin. Staff	1 Designate PESO 1 Admin. Staff	1 LEO 1 Admin. Staff	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap. Dev (50,000.00) Office Equipment (100,000)	Cap. Dev (50,000.00)	Salary of LEO I (SG 11) Cap. Dev (50,000.00)
	Tulong Pangkabuhayan sa ating Displaced/Disadvantaged Programs (TUPAD)											
	Government Internship Program											
	Livelihood											
	Employment Facilitation											
	Career Guidance & Counselling											
Labor Market Information												
<b>DTI</b>												
Negosyo Center	Micro, Small and Medium Enterprises(MSME)/Client Assistance	2024 onwards	M.O/ Mun. Local Cooperative Office (MLCO)			1 Cooperative Development Officer			Relevant trainings & seminars			Salary of Cooperative Development Officer I (SG 11) Cap. Dev (50,000.00)
	Maintenance of Negosyo Centers											

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

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

**PASTRANA, LEYTE**  
(LGU)

Functions/Services/ Facilities to be Assumed  [1]	Programs/Projects/ Activities for Implementation  [2]	Timeline for Full Assumption  [3]	Implementing Office/Unit  [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
[5]												
<b>TOURISM SERVICES</b>												
Tourism facilities and other tourist attractions, including the acquisition of equipment, regulation and supervision of business concessions, and security services for such facilities	Establishment of tourist attractions	2024 onwards	M.O	Designated 1 Tourism Officer	Designated 1 Tourism Officer	1 Tourism Officer 1 Admin. Staff	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap. Dev (30,000.00)	Cap. Dev (30,000.00)	Cap. Dev (30,000.00)
	Establishment of tourism facilities											
	Acquisition of tourism equipment											
	Establishment of tourism office											
	Formulation of Tourism Master Plan											
Creation of a permanent position for tourism officer for municipalities in which tourism is a significant industry, who shall be responsible for preparing, implementing, and updating local tourism development plans, and enforcing tourism laws, rules, and regulations	Creation of permanent position for Tourism Officer	2024 onwards	M.O	Designated 1 Tourism Officer	Designated 1 Tourism Officer	1 Tourism Officer			Relevant trainings & seminars			Salary for Tourism Operation Officer I (SG 11)
<b>OTHER LAWS</b>												
Creation of Municipal Cooperatives Officer	Creation Municipal Cooperatives Officer	2024 onwards	M.O			1 Cooperative Officer			Relevant trainings & seminars			Salary for Cooperative Specialist I (SG 11) Cap. Dev (30,000.00)
Creation of Municipal Statistician	Creation of Municipal Statistician	2022-2024	M.O	Designated 1 Mun. Statistician	Designated 1 Mun. Statistician	1 Mun. Statistician	Relevant trainings & seminars	Relevant trainings & seminars	Relevant trainings & seminars	Cap. Dev (100,000.00)	Cap. Dev (30,000.00)	Cap. Dev (20,000.00)

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

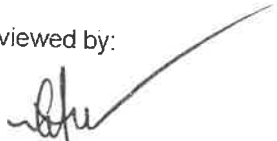


LGUs shall provide the necessary assistance in the implementation of the EO No. 56, S. 2018 Institutionalizing the Emergency 911 Hotline as the Nationwide Emergency Answering Point, Replacing Patrol 117, and for Other Purposes	Provision of Emergency 911 Hotline	M.O.	2024 onwards			Designated 1 Focal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

Reviewed by:

  
**EUFRACIA B. TAN**  
 HRMO IV

Approved by:

  
**MARITESS CAYACO-MARCOS**  
 Local Chief Executive



### CHAPTER III CAPACITY DEVELOPMENT AGENDA

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

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

#### **CAPACITY DEVELOPMENT AGENDA**

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

#### **Six Pillars of Capacity Development Agenda**

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



CAPACITY DEVELOPMENT FRAMEWORK

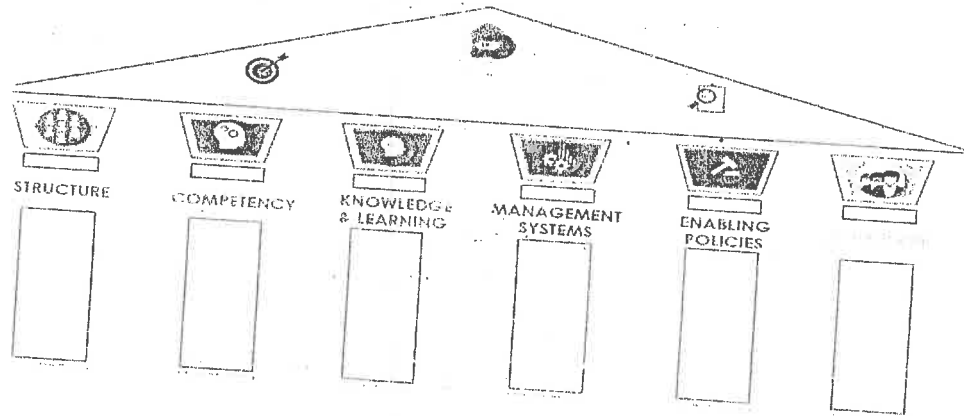


Figure 1: LGU Capacity Pillars

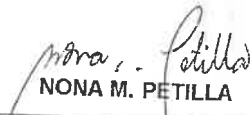
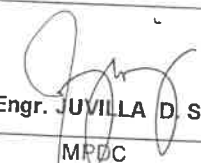
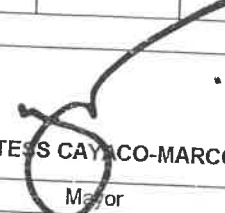
- **Structure** is the presence of appropriate structure/s (office, committee, or work group) with defined authority and accountability for performing the necessary functions within a service or program area.
- **Competency** refers to the knowledge and skills of people who need to perform their assigned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

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

**CAPACITY DEVELOPMENT AGENDA**

**PASTRANA, LEYTE**  
(LGU)

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

Inefficient/Ineffective in attaining quality service delivery standards	Efficiently and Effectively implemented Social Welfare and Development Services	Reorientation and Thorough Implementation of Service Delivery Standards Implementation Complete Staffing requirement that will ensure the implementation of the office mandates in partnership/collaboration with other stakeholders	All clientele served are satisfied both in internal and external									
	Highly Competent Workforce	Fully Functional MSWD Office										MSWDO
Prepared by:				Approved by:								
 <b>NONA M. PETILLA</b> MSWDO				 <b>Engr. JUVILLA D. SY</b> MPDC				 <b>MARITES GAYCO-MARCOS</b> Mayor				

## CAPACITY DEVELOPMENT AGENDA

PASTRANA, LEYTE  
(LGU)

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

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



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

**Knowledge and Learnings**

7% Neonatal Death Rate	Zero Neonatal Death Rate	Ensure 100% facility based delivery	Zero Neonatal Death	Pregnant women	2022 - 2024				RHU	DOH
	Quality prenatal visit ensured	Ensure quality prenatal visit (PNV4)								
	All women of child bearing age are vaccinated with tetanus toxoid	Vaccination of women of child bearing age with tetanus toxoid								
	All deliveries are attended by skilled health provider	Ensure attendance of skilled health care provider at time of delivery		Health care provider						
10.76% Malnutrition Rate	Malnutrition rate of less than 5%	Ensure vitamins and minerals supplementation	Reduction of malnutrition rate to less than 5%	Children under 5 years old	2022 - 2024					DOH
		Ensure food supplementation		Pregnant women						
		Ensure maternal Nutrition		Children under 5 years old						
		Conduct regular OPT Activity								
Inadequate knowledge and learnings about communicable diseases	IEC materials distributed	Distribute IEC materials for improved knowledge of violence and transmissibility about infectious diseases to community	Constituents have adequate knowledge and learnings about communicable disease	Constituents of whole municipality	2022 - 2024	15,000.00				

**Leadership**

Presence of private-public partnership	Harmonious relationship with private partners established	Establish successful long term partnership with private sectors	Private-public partnership sustained	Private organizations	2022 - 2024				LGU/RHU	DOH, NGO
Presence of LGU scorecard	Excellent LGU performance on specific indicators maintained	Maintain efficient performance on specific indicators on LGU scorecard	Excellent performance should be maintained	RHU staff	2022 - 2024				RHU	DOH
LCE has inadequate training in Municipal Leadership and Governance Program (MLGP)	Certified Bridging Leader	Attend training on health leadership and governance, with bridging leadership as the platform	LCE trained on MLGP and certified as Bridging Leader	Local chief executive	2022 - 2024	12,000.00			LGU	DOH, NGO
Incomplete Disaster Risk Reduction Management on Health (DRRM-H) Plan	Institutionalized DRRM-H Plan	Attend workshop on the finalization of DRRM-H on thematic phases Update existing plan	Complete and Institutionalized DRRM-H Plan	RHU staff	2022 - 2024				RHU	DOH
Presence of Municipal Investment Plan in Health	Municipal Investment Plan in Health	Update/revisit medium term Municipal Investment Plan in Health	Updated Municipal Investment Plan in Health	Municipal health office	2022 - 2024				RHU	DOH, PHO

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

Prepared by:

Approved by:

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


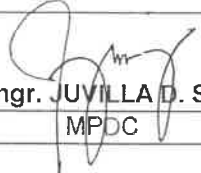
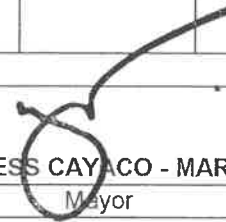
**Engr. JUVILLA D. SY**  
MPDC



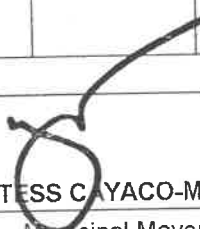
**MARITESS CAYACO-MARCOS**  
Municipal Mayor

## CAPACITY DEVELOPMENT AGENDA

PASTRANA, LEYTE  
(LGU)

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

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

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

## CAPACITY DEVELOPMENT AGENDA

**PASTRANA, LEYTE**  
(LGU)

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



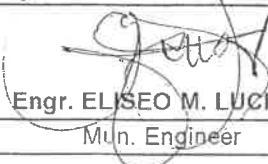
**Knowledge and Learnings**

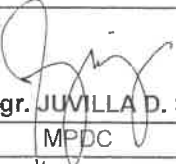
Inadequate knowledge in terms of standard procedure in project implementation	Well versed personnel	Lakbay Aral to the LGU with best practices in project implementation	Efficient and effective implementation of projects	MEO	2022	50,000.00			MEO	LGU, NGAs
No monitoring and evaluation system of completed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

**Leadership**


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

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


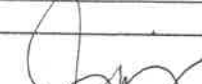

  
**Engr. JUVILLA D. SY**  
MPDC

Approved by:

  
**MARITESS CAYACO - MARCOS**  
Municipal Mayor

## CAPACITY DEVELOPMENT AGENDA

PASTRANA, LEYTE  
(LGU)

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

## CAPACITY DEVELOPMENT AGENDA

PASTRANA, LEYTE  
(LGU)

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

No Comprehensive Land Use Plan (CLUP)	Formulated and approved Comprehensive Land Use Plan (CLUP), and adopted with Zoning Ordinances	Trainings & Capacity Development on the Formulation of Comprehensive Land Use Plan (CLUP)	Comprehensive Land Use Plan (CLUP) formulated, approved and adopted with Zoning Ordinances	LCE, SB, All Dept. Heads	2022 onwards	300,000.00			LCE, SB, MPDC	HLURB
No economic enterprises	Established Mun. Economic Enterprises thru: - Sand & Gravel Concession - Eco-tourism Park Resort	Establishment and development of Mun. Economic enterprises	Established mun. economic enterprises & increased local revenue	M.O., SB, MTO	2023 onwards		1,000,000.00	1,000,000.00	M.O, SB, MTO	DOT, PTO
No Comprehensive Municipal Tourism Plan	Approved & adopted Tourism plan	Trainings & Capacity Development on the Formulation of Tourism Plan	Tourism Plan formulated and approved	MPDC, Tourism Personnel	2022-2024	50,000.00	50,000.00	50,000.00	LCE, MPDC, Tourism personnel	DOT

**Enabling Policies**

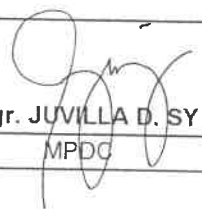
Absence of Local Investment and Incentives Code	Approved & enforced Local Investment and Incentives Code	Formulation of Local Investment and Incentives Code	Local Investment and Incentives Code formulated & enforced	M.O., SB, MTO	2022-2024	50,000.00			M.O, SB, MTO	
Lack of local ordinance on Tourism Regulations	Approved & enacted Tourism Ordinances	Formulation of Local Ordinance on Tourism Regulations	Local Ordinance on Tourism Regulations formulated, approved and enacted	SB, Tourism Personnel	2024			30,000.00	LCE, SB, Tourism Personnel	

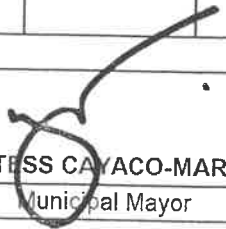
**Knowledge and Learnings**

No monitoring and evaluation system	Functional monitoring and evaluation system on tourism	Formulation of monitoring and evaluation system on tourism	Monitoring and evaluation system on tourism formulated and adopted	LCE, Tourism personnel	2022-2024				LCE, Tourism Personnel	
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**Leadership**

Absence of accredited Civil Society Organizations to assist tourism industry in the municipality	Functional and accredited Civil Society Organization	Encouragement of a functional Civil Society Organizations	Presence of functional and accredited Civil Society Organization	LCE, SB, CSO	2022-2024	30,000.00			LCE, SB, CSO	
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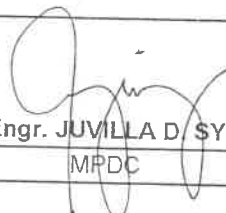
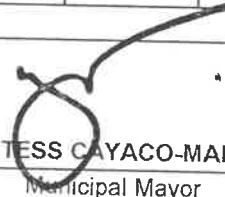
Prepared by:  Engr. JUVILLA D. SY  
MPDC

Approved by:  MARITESS CAYACO-MARCOS  
Municipal Mayor

CAPACITY DEVELOPMENT AGENDA

PASTRANA, LEYTE  
(LGU)

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

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



**MUNICIPAL DEVELOPMENT COUNCIL**

MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF PASTRANA, LEYTE HELD ON JUNE 22, 2023 AT 9:00 IN THE MORNING AT THE MUNICIPAL COVERED COURT THIS MUNICIPALITY.

**PRESENT:**

- |  |   |  |
|--|---|--|
| 1. Hon. MARITNESS B. CAYACO-MARCOS                               | - | MDC Chairman/Mun. Mayor<br>Presiding Officer |
| 2. Hon. Nathan G. Letrodo<br>SB Member, Committee on Finance     | - | Member                                       |
| 3. Hon. Josephine R. Bohol<br>Punong Barangay, Arabunog          | - | Member                                       |
| 4. Hon. Delma S. Nayad<br>Punong Barangay, Aringit               | - | Member                                       |
| 5. Hon. Nelita T. Gerilla<br>Punong Barangay, Cabaohan           | - | Member                                       |
| 6. Hon. Christopher P. Ladrera<br>Punong Barangay, Capilla       | - | Member                                       |
| 7. Hon. Suzieta M. Omoy<br>Punong Barangay, Colawen              | - | Member                                       |
| 8. Hon. Roel L. Repulda<br>Punong Barangay, Dumarag              | - | Member                                       |
| 9. Hon. Jennifer J. Abretil<br>Punong Barangay, Guindapunan      | - | Member                                       |
| 10. Hon. Susan B. Royeras<br>Punong Barangay, Halaba             | - | Member                                       |
| 11. Hon. Edgardo Calumag<br>Punong Barangay, Manaybanay          | - | Member                                       |
| 12. Hon. Arturo D. Empillo, Jr.<br>Punong Barangay, Patong       | - | Member                                       |
| 13. Hon. Judith L. Nomio<br>Punong Barangay, Sapsap              | - | Member                                       |
| 14. Hon. Rassel Galvez<br>Punong Barangay, Tingib                | - | Member                                       |
| 15. Hon. Cita I. Costimiano<br>Punong Barangay, Yapad            | - | Member                                       |
| 16. Hon. Roberto S. Berino, Jr.<br>Punong Barangay, District I   | - | Member                                       |
| 17. Hon. Edgardo M. Tobias<br>Punong Barangay, District III      | - | Member                                       |
| 18. Hon. Alfred Francis A. Nogal<br>Punong Barangay, District IV | - | Member                                       |

**CSOs:**

- |   |   |        |
|---|---|--------|
| 19. Ms. Rustica Fernandez<br>OSCA, Head                     | - | Member |
| 20. Ms. Evella P. Martillo<br>CSO President, BACARWAS       | - | Member |
| 21. Ms. Elisa Cabidog<br>CSO President, Halaba Farmers Ass. | - | Member |



- 22. Mr. Joel Osisador - Member  
CSO President, Patong PDAO
- 23. Mr. Gorgonia Agnes - Member  
CSO President, Manaybanay PDAO
- 24. Ms. Susana D. Cahayag - Member  
CSO President, LTBS Integrated Ass.

**REPRESENTATIVES:**

- 25. Ma. Cielo A. Palamos - Representing Hon. Aiza G. Silva

**MDC Secretariat:**

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

**OTHERS PRESENT:**

- 1. Cristina Oliver Aleandrino - MLGOO
- 2. Anacleta G. Gabriente - Mun. Budget Officer
- 3. Jocelyn M. Vilvesttre - OIC-Mun. Accountant
- 4. Jose Eric L. Aguilar - OIC-Mun. Treasurer
- 5. Marites A. Enting - Mun. Assessor
- 6. Liza S. Allunam - Mun. Agriculturist
- 7. Marietta N. Nepomuceno - Mun. Civil Registrar-Designate
- 8. Raynario Galvez, Jr. - Local Youth Development Officer
- 9. Jocelyn C. Nogal - MNAO-Designate
- 10. Michael M. Castillo - MDRRMO
- 11. Joel B. Ranes - District Supervisor, PCS

**MDC MEMBERS ABSENT:**

- 1. Hon. Jerlyn C. Borja - Punong Barangay, Bahay
- 2. Hon. Eduardo O. Guillos - Punong Barangay, Calsadahay
- 3. Hon. Jonell B. Dominico - Punong Barangay, Cancaraja
- 4. Hon. Ronilo V. Mercurio - Punong Barangay, Caninoan
- 5. Hon. Dionesio P. Marilla - Punong Barangay, Jones
- 6. Hon. Philip Tanauan - Punong Barangay, Lanauan
- 7. Hon. Artemio B. Quitaro - Punong Barangay, Lima
- 8. Hon. Nimfa C. Son - Punong Barangay, Lourdes
- 9. Hon. Marlon T. Depaudhon - Punong Barangay, Macalpiay
- 10. Hon. Edgardo D. Castellaja - Punong Barangay, Malitbogay
- 11. Hon. Roberto R. Cahinde - Punong Barangay, Maricum
- 12. Hon. Jeboy B. Nobe - Punong Barangay, Socsocon
- 13. Ms. Leonila L. Pamplona - CSO President, Capilla Farmers Ass.
- 14. Ms. Imelda H. Aures - CSO President, Yapad Makapawa Farmers Ass.
- 15. Ms. Edna Tante - CSO President, Bahay Sustainable Livelihood Farmers Ass. (BASLIFA)
- 16. Mr. Floro Sudario, Jr. - CSO President, SAYACA Irrigators Ass.
- 17. Mr. Samuel Denaya - CSO President, CHANCE
- 18. Mr. Zosimo Estabillo - CSO President, PASARCFO
- 19. Ms. Letecia S. Mercado - CSO President, Tingib Integrated Farmers Association
- 20. Mr. Rodolfo Cabidog - CSO President, Calsadahay Integrated Farmers Association (CALIFA)
- 21. Mr. Rodolfo Mirante - CSO President, Patong Farmers Ass.

### **Declaration of Quorum and Call to Order**

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

Thereafter, the MDC Secretary conducted roll call and informed the presiding officer, Hon. Maritess B. Cayaco-Marcos, Chairperson of the Municipal Development Council (MDC) the total MDC members present. Then, the MDC Chairman declared the existence of a quorum and called the meeting to order at exactly 9:00 in the morning.

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

The MDC Chairperson requested the MDC Secretary to present to the body the agenda of the meeting. Then, the MDC Secretary presented the agenda as follows:

- 1.) Identification and Discussion of Programs, Projects and Activities for inclusion in the Annual Investment Program (AIP) for Calendar Year 2024;
- 2.) Identification and Discussion of Programs, Projects and Activities for the Supplemental Annual Investment Program (AIP) No. 02, C.Y. 2023; and
- 3.) Other Matters

### **Presentation of the Annual Investment Program (AIP) for C.Y. 2024:**

The MDC Secretary proceeded to present to the body the first agenda of the meeting which is the Annual Investment Program (AIP) for Calendar Year 2024. She informed the body that the LGU functionaries initially identified programs, projects and activities for possible inclusion in the Annual Investment Program (AIP) for C.Y. 2024 prior to the MDC meeting. The MDC Secretary, then showed the different proposed programs, projects and activities for the Annual Investment Program (AIP) C.Y. 2024 using the overhead projector. It contained the different sectors which are the General Services, Social Services and Other Services with the corresponding budget. Likewise, she explained that the Annual Investment Program (AIP) is one of the pre-requisite document prior to the preparation of Annual Budget.

Thereafter, the MDC Secretary presented the details of proposed programs, projects and activities by sector and the funding requirement per regular operational budget item for Maintenance & Other Operating Expenses (MOOE), Capital Outlay and Personal Services (PS) under General Fund, 20% Development Fund, 5% Local Disaster Risk Reduction Management Fund (LDRRMF), and Outside Source as follows:

<b>Program/Project/Activity/ Description</b>	<b>AMOUNT</b>			
	<b>Personal Services (PS)</b>	<b>Maintenance and other Operating Expenses (MOOE)</b>	<b>Capital Outlay (CO)</b>	<b>TOTAL</b>
<b>GENERAL PUBLIC SERVICES</b>				
<b>OFFICE OF THE MUNICIPAL MAYOR</b>				
General Administration of the Executive and Administration Services	17,301,185.70	12,630,000.00	10,000,000.00	<b>₱ 39,931,185.70</b>
<b>Programs, Projects and Activities</b>				<b>₱ 21,232,000.00</b>
Socio Cultural Development Program		2,500,000.00		₱ 2,500,000.00
Special Program for Employment of Students (SPES)		300,000.00		₱ 300,000.00
Support to Public Employment Service Office (PESO)		100,000.00		₱ 100,000.00

Civil Service Month Celebration Program		500,000.00		₱ 500,000.00
Scholar Fund Program		300,000.00		₱ 300,000.00
Learning Support Aid Program		2,500,000.00		₱ 2,500,000.00
Maintenance and Sustainability of Project WIFI		100,000.00		₱ 100,000.00
SPED Fun days and Massive registration of CSN		100,000.00		₱ 100,000.00
Financial assistance to Alternative Learning Schools (ALS) project		100,000.00		₱ 100,000.00
Charter Day Celebration Program		600,000.00		₱ 600,000.00
Tourism Program		800,000.00		₱ 800,000.00
Support to Agricultural Fair Activities		400,000.00		₱ 400,000.00
Sports Development Program		300,000.00		₱ 300,000.00
Literacy Program		600,000.00		₱ 600,000.00
Senior Citizen Fund		72,000.00		₱ 72,000.00
Civil Registration Program		200,000.00		₱ 200,000.00
Mass Wedding Program		200,000.00		₱ 200,000.00
Nutrition Month Program		300,000.00		₱ 300,000.00
Financial assistance and livelihood programs to farmers and Civil Society Organizations (CSO)		1,000,000.00		₱ 1,000,000.00
Awarding of best association on the implementation of livelihood activities & organization development		100,000.00		₱ 100,000.00
Awarding of best barangays operating MRF, Communal Garden & household backyard gardening		100,000.00		₱ 100,000.00
Computerization of Real Property Tax (RPT) Database		200,000.00		₱ 200,000.00
General Revision of Real Property Tax		300,000.00		₱ 300,000.00
Revenue Campaign Activities		500,000.00		₱ 500,000.00
Logistical support to MTO through service vehicle provision			500,000.00	₱ 500,000.00
Fund provision for the insurance of Government Buildings		300,000.00		₱ 300,000.00
Support to Municipal Development Council (MDC) meetings & activities		100,000.00		₱ 100,000.00
Support to Local Project Monitoring Council (LPMC) meetings & activities		10,000.00		₱ 10,000.00
Construction of Ramps and Railings in RHU & Municipal Building in compliance to accessibility law			600,000.00	₱ 600,000.00
Construction of PWD CR in RHU Building in compliance to accessibility law			600,000.00	₱ 600,000.00
Construction of Perimeter Fence in the Municipal Compound			5,000,000.00	₱ 5,000,000.00
Maintenance of Municipal Parks, Plaza, and Monument			500,000.00	₱ 500,000.00
Conduct water potability test of Binahaan river & other source of water for drinking			50,000.00	₱ 50,000.00
Maintenance and repair of rescue vehicle, and BFP fire truck		600,000.00		₱ 600,000.00
Procurement and Installation of CCTVs in public places			800,000.00	₱ 800,000.00
<b>SUB-TOTAL</b>	<b>17,301,185.70</b>	<b>25,812,000.00</b>	<b>18,050,000.00</b>	<b>₱ 61,163,185.70</b>
<b>LOCAL YOUTH DEVELOPMENT PROGRAM</b>				<b>₱ 3,300,000.00</b>
<b>HEALTH</b>				<b>₱ 150,000.00</b>

Awareness campaign on Adolescent Responsible Sexuality Education (ARSE)		50,000.00		₱ 50,000.00
Teen Trail Session on Anti-smoking and Alcoholic Dependency Program		50,000.00		₱ 50,000.00
Mental Health & Suicide Prevention Advocacy Program		50,000.00		₱ 50,000.00
<b>EDUCATION</b>				<b>₱ 300,000.00</b>
Adoption of PROJECT KUBO of Pastrana Central School		50,000.00		₱ 50,000.00
Recognition of Outstanding Young People of Pastrana		200,000.00		₱ 200,000.00
Conduct social media etiquettes & ethics seminar to youth		50,000.00		₱ 50,000.00
<b>ECONOMIC EMPOWERMENT</b>				<b>₱ 200,000.00</b>
TESDA trainings and livelihood programs to out-of-school youths		100,000.00		₱ 100,000.00
Conduct JOB fair program to youth in coordination with DOLE		50,000.00		₱ 50,000.00
Conduct Youth Entrepreneurs program to youth in coordination with DTI		50,000.00		₱ 50,000.00
<b>SOCIAL INCLUSION AND EQUITY</b>				<b>₱ 350,000.00</b>
Pride Month Celebration		300,000.00		₱ 300,000.00
Anti-Bullying Awareness Advocacy		50,000.00		₱ 50,000.00
<b>PEACE-BUILDING AND SECURITY</b>				<b>₱ 200,000.00</b>
Kabataan Kontra Droga at Terorismo Seminar		200,000.00		₱ 200,000.00
<b>GOVERNANCE</b>				<b>₱ 750,000.00</b>
Municipal Youth Parliament Training		150,000.00		₱ 150,000.00
Voter's Education Activity Program		150,000.00		₱ 150,000.00
Secretaries' & Treasurers' Training Workshop		150,000.00		₱ 150,000.00
LINGGO NG KABATAAN		300,000.00		₱ 300,000.00
<b>ACTIVE CITIZENSHIP</b>				<b>₱ 1,050,000.00</b>
Organizing a performing arts group and facilitate professional training and workshops.		200,000.00		₱ 200,000.00
Provision of Equipment to Sports Organizations		200,000.00		₱ 200,000.00
Youth Encounter Formation Training (YEFT)/ Sons And Daughters Encounter (SADE) Training		50,000.00		₱ 50,000.00
Gabi ng Kabataan		50,000.00		₱ 50,000.00
Ginoo at Mutya ng Pastrana Pageant		500,000.00		₱ 500,000.00
Outreach Program Activity		50,000.00		₱ 50,000.00
<b>ENVIRONMENT</b>				<b>₱ 200,000.00</b>
Community-TREE Planting Activity		50,000.00		₱ 50,000.00
Community Clean-Up Drive		50,000.00		₱ 50,000.00
"Slam Dunk the Junk" Project		100,000.00		₱ 100,000.00
<b>GLOBAL MOBILITY</b>				<b>₱ 100,000.00</b>
Attendance to various trainings, seminars, and competitions at the provincial, regional and national level		100,000.00		₱ 100,000.00
<b>TOTAL - LOCAL YOUTH DEVELOPMENT PROGRAM</b>		<b>3,300,000.00</b>		<b>₱ 3,300,000.00</b>
<b>PEACE AND ORDER AND PUBLIC SAFETY</b>				
Support to Anti-Drug Campaign Program		350,000.00		₱ 350,000.00

Support to Anti-Drug Abuse Program		500,000.00		₱ 500,000.00
Conduct trainings for Force Multipliers/BPATs/BPOC/Tanods		300,000.00		₱ 300,000.00
Fund support in the operation of arrest on illegal drugs personalities		20,000.00		₱ 20,000.00
Fund support in the operation of arrest on wanted persons		20,000.00		₱ 20,000.00
Drug Testing for municipal employees and barangay officials		75,000.00		₱ 75,000.00
Livelihood program for CBDRP graduates		100,000.00		₱ 100,000.00
Support to Katarungang Pambarangay(KP) Operation Program		30,000.00		₱ 30,000.00
Support to Philippine National Police Operation		200,000.00		₱ 200,000.00
Support to Bureau of Fire Protection Operation		200,000.00		₱ 200,000.00
<b>TOTAL - PEACE AND ORDER AND PUBLIC SAFETY</b>		<b>1,795,000.00</b>		<b>₱ 1,795,000.00</b>
<b>Aid to National Agencies and Barangays</b>				
Support to Commission on Audit/ State Auditor		100,000.00		₱ 100,000.00
Support to Municipal Trial Court		100,000.00		₱ 100,000.00
Support to Commission on Elections (COMELEC)		100,000.00		₱ 100,000.00
Support to Department of Interior and Local Government (DILG) MLGOO Office		100,000.00		₱ 100,000.00
Support to Bureau of Internal Revenue (BIR)		50,000.00		₱ 50,000.00
Aid to 29 Component Barangays (Mandatory)		29,000.00		₱ 29,000.00
<b>TOTAL - AID TO N.A. &amp; BRGYS.</b>		<b>479,000.00</b>		<b>₱ 479,000.00</b>
<b>TOTAL - EXECUTIVE SERVICES (OFFICE OF THE MAYOR)</b>	<b>17,301,185.70</b>	<b>31,386,000.00</b>	<b>18,050,000.00</b>	<b>₱ 66,737,185.70</b>
<b>OFFICE OF THE SANGGUNIANG BAYAN MEMBERS</b>				
General Administration of the Legislative Services	16,274,597.68	8,000,000.00	3,000,000.00	₱ 27,274,597.68
<b>OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN</b>				
General Administration of the SB Secretary Services	1,897,490.87	200,000.00		₱ 2,097,490.87
<b>OFFICE OF THE MUNICIPAL PLANNING &amp; DEVELOPMENT COORDINATOR</b>				
General Administration of the Development & Planning Services	2,347,467.54	250,000.00	150,000.00	₱ 2,747,467.54
<b>OFFICE OF THE MUNICIPAL BUDGET OFFICER</b>				
General Administration of the Budgeting Services	2,377,834.50	300,000.00	200,000.00	₱ 2,877,834.50
<b>OFFICE OF THE MUNICIPAL ACCOUNTANT</b>				
General Administration of the Accounting Services	3,504,292.53	300,000.00	200,000.00	₱ 4,004,292.53
<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>				
General Administration of the Civil Registry Services	2,634,526.08	300,000.00	100,000.00	₱ 3,034,526.08
<b>OFFICE OF THE MUNICIPAL TREASURER</b>				
General Administration of the Treasury Services	4,552,794.08	450,000.00	200,000.00	₱ 5,202,794.08
<b>OFFICE OF THE MUNICIPAL ASSESSOR</b>				
General Administration of the Assessment Services	2,021,179.23	350,000.00	150,000.00	₱ 2,521,179.23

<b>TOTAL - GENERAL PUBLIC SERVICES</b>	<b>52,911,368.21</b>	<b>41,536,000.00</b>	<b>22,050,000.00</b>	<b>₱ 116,497,368.21</b>
<b>SOCIAL SERVICES</b>				
<b>OFFICE OF THE MUNICIPAL HEALTH OFFICER</b>				
General Administration of Health Services	9,464,477.11	1,700,000.00	300,000.00	<b>₱ 11,464,477.11</b>
<b>Programs, Projects and Activities</b>				<b>₱ 4,894,000.00</b>
Procurement of Various Medicines & Supplies		3,300,000.00		₱ 3,300,000.00
Blood Letting Program		200,000.00		₱ 200,000.00
Dental Health Program		50,000.00		₱ 50,000.00
Conduct of Program Implementation Review of Different Health Programs Implemented		50,000.00		₱ 50,000.00
Support to BHW Program		100,000.00		₱ 100,000.00
Trainings and seminars to BHW in all barangays of the municipality		200,000.00		₱ 200,000.00
Conduct of BHW and BNS Year End Evaluation		76,000.00		₱ 76,000.00
Conduct of Buntis Congress		100,000.00		₱ 100,000.00
Conduct of Family Planning Day		100,000.00		₱ 100,000.00
Conduct of HIV Awareness and Advocacy Campaign and Life Skills Development for Adolescent		150,000.00		₱ 150,000.00
Conduct of Community Based HIV/AIDS Screening		100,000.00		₱ 100,000.00
Conduct of Health Promotion Activities for Hypertensive and Diabetic Club Members		50,000.00		₱ 50,000.00
Conduct of Monthly Mass Sputum Examination		15,000.00		₱ 15,000.00
Conduct of Mass Enrollment of Senior Citizens to Philhealth		5,000.00		₱ 5,000.00
Conduct of Computer Literacy Training		18,000.00		₱ 18,000.00
Installation of Internet Connection in BHS Manaybanay & BHS Tingib		60,000.00		₱ 60,000.00
Purchase of HIV and Dengue Rapid Tests Kits		120,000.00		₱ 120,000.00
Conduct trainings and seminars to Food Handlers		100,000.00		₱ 100,000.00
Provision of toilets to households to achieve zero open defecation		100,000.00		₱ 100,000.00
<b>SUB-TOTAL HEALTH SERVICES</b>	<b>9,464,477.11</b>	<b>6,594,000.00</b>	<b>300,000.00</b>	<b>₱ 16,358,477.11</b>
<b>NUTRITION</b>				<b>₱ 5,001,106.00</b>
<b>Philippine Integrated Management of Acute Malnutrition (PIMAM)</b>				<b>₱ 168,700.00</b>
Organization of Inpatient Therapeutic Care (ITC) for SAM and Outpatient Therapeutic Care (OTC) for the Integrated Management of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM)		25,200.00		₱ 25,200.00
Training of Municipal Health and nutrition workers on the identification and management of acute malnutrition cases		33,500.00		₱ 33,500.00
Coordination and monitoring interventions and activities on the PIMAM		110,000.00		₱ 110,000.00
<b>First 1000 Days Program</b>				<b>₱ 2,241,286.00</b>
Establishment of LGU First 1000 Days Program		121,000.00	20,000.00	₱ 141,000.00
Strengthening health service delivery system		190,100.00		₱ 190,100.00
Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCF)		750,620.00		₱ 750,620.00

Dietary supplementation for pregnant women (including social preparation activities)		277,716.00		₱ 277,716.00
Dietary supplementation for children 6-23 months		878,850.00		₱ 878,850.00
Information management for the First 1000 Days		3,000.00		₱ 3,000.00
<b>Nutrition-Sensitive Program</b>				<b>₱ 561,600.00</b>
Meetings/workshops with sectoral offices for tweaking development projects to be nutrition-sensitive		12,800.00		₱ 12,800.00
Nutrition education classes among program participants of nutrition-sensitive projects		15,800.00		₱ 15,800.00
Sustainable Community and Home Food Production		533,000.00		₱ 533,000.00
<b>Enabling Program for Nutrition</b>				<b>₱ 2,029,520.00</b>
Mobilization of Local Government Units for Delivery of Nutritional Outcomes		597,000.00		₱ 597,000.00
Policy Development for Food and Nutrition		59,000.00		₱ 59,000.00
Conduct Emergency Training of BNS		130,000.00		₱ 130,000.00
Strengthening Management Support for Nutrition and the First 1,000 Days	180,000.00	1,063,520.00		₱ 1,243,520.00
<b>TOTAL - NUTRITION PROGRAM</b>	<b>180,000.00</b>	<b>4,801,106.00</b>	<b>20,000.00</b>	<b>₱ 5,001,106.00</b>
<b>TOTAL - HEALTH &amp; NUTRITION</b>	<b>9,644,477.11</b>	<b>11,395,106.00</b>	<b>320,000.00</b>	<b>₱ 21,359,583.11</b>
<b>OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER</b>				
General Administration of Social Welfare Services	5,369,870.30	500,000.00	650,000.00	₱ 6,519,870.30
<b>Programs, Projects and Activities (GENDER AND DEVELOPMENT - GAD)</b>				<b>₱ 8,128,800.00</b>
Assistance to Individuals in Crisis Situation (AICS) Program		2,000,000.00		₱ 2,000,000.00
Early Childhood Care and Development Welfare Program		750,000.00		₱ 750,000.00
<b>Child Welfare and Protection Program</b>				<b>₱ 320,000.00</b>
National Children's Month Celebration		120,000.00		₱ 120,000.00
Enhancement training/seminar on Child Protection		200,000.00		₱ 200,000.00
Local Council for the Protection of Children (LCPC) Program		200,000.00		₱ 200,000.00
<b>Senior Citizen's Program</b>				<b>₱ 1,958,800.00</b>
Senior Citizens basic social services		150,000.00		₱ 150,000.00
General Assembly for Senior Citizen's		100,000.00		₱ 100,000.00
Barangay Senior Chapter President monthly honorarium		208,800.00		₱ 208,800.00
Octagenarians & Nonagenarians Birthday Gift, Christmas Gift & Monthly Cash Assistance		1,500,000.00		₱ 1,500,000.00
<b>Persons with Disability (PWD) Program</b>				<b>₱ 550,000.00</b>
PWDs to basic social services		100,000.00		₱ 100,000.00
Medical Mission to PWDs		200,000.00		₱ 200,000.00
Monthly Honorarium for PDAO Focal		50,000.00		₱ 50,000.00
Skills Training & Livelihood		200,000.00		₱ 200,000.00
Solo Parent Welfare Program		100,000.00		₱ 100,000.00
<b>Children &amp; Youth Welfare Program</b>				<b>₱ 400,000.00</b>
Child & Youth Congress symposium & Awareness & advocacy campaign		200,000.00		₱ 200,000.00



Skills training for Youth, OSYs including those Adult Person's who used drugs, 4Ps graduates and teenage parents		200,000.00		₱ 200,000.00
Pantawid Pamilyang Pilipino Program (4Ps) - Recognition of 4Ps Pugay Tagumpay - Provision of livelihood assistance to 4Ps Graduate		400,000.00		₱ 400,000.00
Women's Welfare Program				<b>₱ 1,000,000.00</b>
Women's Forum on Magna Carta, Gender and Development		300,000.00		₱ 300,000.00
Awareness on VAWC in the community		200,000.00		₱ 200,000.00
Establishment of temporary shelter for women and children		500,000.00		₱ 500,000.00
Educational Enhancement Programs - Financial Education assistance		400,000.00		₱ 400,000.00
GAD Focal Point System				<b>₱ 450,000.00</b>
Conduct workshop on GFPS		50,000.00		₱ 50,000.00
Training on GST, GRPB, Gender Analysis, Assessment Dev't. & Utilization of GAD Tools of MLGU Officials & Employees		200,000.00		₱ 200,000.00
Conduct Barangay GAD training		100,000.00		₱ 100,000.00
Adoption of GAD Code		100,000.00		₱ 100,000.00
<b>TOTAL SOCIAL WELFARE SERVICES</b>	<b>5,369,870.30</b>	<b>9,028,800.00</b>	<b>650,000.00</b>	<b>₱ 15,048,670.30</b>
<b>TOTAL - SOCIAL SERVICES</b>	<b>15,014,347.41</b>	<b>20,423,906.00</b>	<b>970,000.00</b>	<b>₱ 36,408,253.41</b>
<b>ECONOMIC SERVICES</b>				
<b>OFFICE OF THE MUNICIPAL ENGINEER</b>				
General Administration of Engineering and Infrastructure Services	3,012,271.16	200,000.00	150,000.00	₱ 3,362,271.16
<b>OFFICE OF THE MUNICIPAL AGRICULTURIST</b>				
General Administration of Agriculture Services	4,329,978.92	225,000.00	100,000.00	₱ 4,654,978.92
<b>Programs, Projects and Activities</b>				<b>₱ 3,800,000.00</b>
Conduct training to farmers on pest identification and management		200,000.00		200,000.00
Procurement of anti-rabies vaccination		300,000.00		300,000.00
Distribution of Certified Seeds (Inbred/Hybrid Seeds)		3,000,000.00		3,000,000.00
Distribution of Assorted Vegetable Seeds		300,000.00		300,000.00
<b>TOTAL AGRICULTURAL SERVICES</b>	<b>4,329,978.92</b>	<b>4,025,000.00</b>	<b>100,000.00</b>	<b>₱ 8,454,978.92</b>
<b>TOTAL - ECONOMIC SERVICES</b>	<b>7,342,250.08</b>	<b>4,225,000.00</b>	<b>250,000.00</b>	<b>₱ 11,817,250.08</b>
<b>20 % DEVELOPMENT FUND</b>				
<b>SOCIAL DEVELOPMENT (3000)</b>				<b>₱ 22,000,000.00</b>
Counterpart Fund for KALAHI-CIDDS Program		4,000,000.00		₱ 4,000,000.00
Const. of One(1) Storey-One(1) Unit Classroom School Building with Comfort Room in Yapad Integrated School			3,000,000.00	₱ 3,000,000.00
Installation of Solar Streetlights in various barangays, Phase II			15,000,000.00	₱ 15,000,000.00
<b>ECONOMIC DEVELOPMENT (8000)</b>				<b>₱ 6,500,000.00</b>
Lot Development including Perimeter Fence in the LGU owned lot in Barangay Jones			5,000,000.00	₱ 5,000,000.00

Establishment and construction of nursery and demo farm in Barangay Jones			1,500,000.00	₱ 1,500,000.00
<b>ENVIRONMENTAL MANAGEMENT (9000)</b>			<b>3,500,000.00</b>	
Conduct tree planting activities along riverbank for flood control		500,000.00		500,000.00
Development and Construction of Eco-Park in Barangay Jones			3,000,000.00	₱ 3,000,000.00
<b>TOTAL - 20% DEVELOPMENT FUND</b>		<b>₱ 4,500,000.00</b>	<b>₱ 27,500,000.00</b>	<b>₱ 32,000,000.00</b>
<b>LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND</b>				
<b>DISASTER PREVENTION AND MITIGATION</b>				
Crafting of CDRA Based Comprehensive Land Use Plan (CLUP) - Module III		500,000.00		₱ 500,000.00
Flood Protection/Drainage Development		3,000,000.00		₱ 3,000,000.00
<b>DISASTER PREPAREDNESS</b>				
Procurement and stockpiling of basic emergency food supplies		2,000,000.00		₱ 2,000,000.00
Procurement and stockpiling of basic emergency non-food supplies (medicines, hygiene kit, etc.)		1,000,000.00		₱ 1,000,000.00
Procurement of Medical Supplies and Equipment's		2,000,000.00		₱ 2,000,000.00
Capacity Building of MDRRM Personnel, Emergency Response Teams & Volunteers on Disaster Preparedness & response, search, rescue and retrieval operations		1,000,000.00		₱ 1,000,000.00
Conduct Quarterly Earthquake Drills & simulations		400,000.00		₱ 400,000.00
Conduct Yearly Flood Drills & simulations		300,000.00		₱ 300,000.00
<b>TOTAL - PREVENTION &amp; MITIGATION, PREPAREDNESS</b>		<b>₱10,200,000.00</b>	<b>₱ -</b>	<b>₱ 10,200,000.00</b>
<b>QUICK RESPONSE FUND</b>				
Relief and Recovery		4,000,000.000		₱ 4,000,000.00
<b>TOTAL - LOCAL DISASTER RISK REDUCTION MANAGEMENT(LDRRM) FUND</b>		<b>₱14,200,000.00</b>	<b>₱ -</b>	<b>₱ 14,200,000.00</b>
<b>OTHER SOURCES</b>				
Assistance to Indigent Individuals and Families		50,000,000.00		₱ 50,000,000.00
Opening/Construction of Farm to Market Road in Brgy. Arabunog to Cancaraja			25,000,000.00	₱ 25,000,000.00
Construction/Renovation of RHU Building to Two (2) Storey			10,000,000.00	₱ 10,000,000.00
Construction and Rehabilitation of ABC Hall			10,000,000.00	₱ 10,000,000.00
Rehabilitation/Construction of Municipal Building			25,000,000.00	₱ 25,000,000.00
Establishment and development of park in the municipal plaza & Binahaan Riverbank areas			10,000,000.00	₱ 10,000,000.00
Opening/Construction of Farm to Market Road in Brgy. Lanauan to Yapad			25,000,000.00	₱ 25,000,000.00
Concreting of NIA Access Road in Sitio Bayok, Brgy. Yapad, Pastrana, Leyte			15,000,000.00	₱ 15,000,000.00
Concreting of NIA Access Road (L-1,430m, W-4m, T-0.20m) @ Sitio Moroboro, Brgy. Lanauan, Pastrana, Leyte			12,000,000.00	₱ 12,000,000.00
Concreting of Farm to Market Road (L-2,200m, W-5m, T-0.20m) @ Brgy. Lima, District II, Socsocon, Pastrana, Leyte			25,000,000.00	₱ 25,000,000.00

Concreting of NIA Access Road (L-335m, W-4m, T-0.20m) @ Brgy. Manaybanay - Capilla, Pastrana, Leyte			5,000,000.00	₱ 5,000,000.00
Concreting of Farm to Market Road (L-318m, W-5.0m, T-0.20m) @ Brgy. Aringit-Yapad, Pastrana, Leyte			4,000,000.00	₱ 4,000,000.00
Concreting of Farm to Market Road (L-1,820m, W-5.07m, T-0.20m) @ Brgy. Cancaraja-Manaybanay, Pastrana, Leyte			18,650,000.00	₱ 18,650,000.00
<b>TOTAL - OTHER SOURCES</b>		<b>₱50,000,000.00</b>	<b>₱184,650,000.00</b>	<b>₱ 234,650,000.00</b>
<b>GRAND TOTAL - ANNUAL INVESTMENT PROGRAM (AIP)</b>	<b>75,267,965.70</b>	<b>134,884,906.00</b>	<b>235,420,000.00</b>	<b>445,572,871.70</b>

The funding requirement of the 2024 Annual Investment Program has the total amount of **₱ 445,572,871.70** and the breakdown per sector are the following:

PER SECTOR	BUDGETARY REQUIREMENT	% TO TOTAL
GENERAL PUBLIC SERVICES	₱ 116,497,368.21	26.15
SOCIAL SERVICES	₱ 58,408,253.41	13.11
ECONOMIC SERVICES	₱ 18,317,250.08	4.11
OTHER SERVICES	₱ 17,700,000.00	3.97
OTHER SOURCES(Outside)	₱ 234,650,000.00	52.66
<b>TOTAL</b>	<b>₱ 445,572,871.70</b>	<b>100.00</b>

The possible funding source to the proposed 2024 Annual Investment Program are from Internal Fund (Local Income), National Tax Allotment (NTA), and External Fund (Outside Source). The aforesaid sources will include the General Fund, 20%, Development Fund, 5% Local Disaster Risk Reduction Management Fund, as well as other proposals that will be funded under outside sources.

Various topics and concerns related to the proposed PPAs were tackled. Ms. Evella P. Martillo, CSO President of Barangay Caninoan Rural Workers Association (BACARWAS) ask a query with regards to the purpose of the proposed PPA intended for the Civil Society Organization (CSO). The MDC Chairperson answered that the said PPA is for the financial assistance to farmers and CSO to support for the implementation of their livelihood programs.

Punong Barangay of District IV raised and requested for inclusion in the list of PPAs to be funded next year the Construction of Drainage System in JVM-15. The Municipal Budget Officer answered that the said project was already funded in the Supplemental Budget No. 01 C.Y. 2023.

After thorough discussion and exchange of views on the different programs, projects and activities presented, the MDC Chairperson asked the body if there are other comments and suggestions. Since there was none, the MDC Chairperson requested for a motion for the approval of the identified programs, projects and activities in the Annual Investment Program (AIP) for C.Y. 2024.

#### **Approval of the Annual Investment Program (AIP) for C.Y. 2024**

Hon. Arturo D. Empillo, Jr., Punong Barangay of Brgy. Patong, Hon. Roberto s. Berino, Jr., Punong Barangay of District I, Hon. Christopher Ladrera, Punong Barangay of Brgy. Capilla, and Mr. Vergelio Estabillo, CSO President of Lanauan-Maricum Irrigators Association moved to approve the different Programs, Projects and Activities (PPA's)

under Annual Investment Program (AIP) for C.Y. 2024 with a budgetary requirement of **Four Hundred Forty-Five Million Five Hundred Seventy-Two Thousand Eight Hundred Seventy-One Pesos and Seventy Centavos (Php 445,572,871.70)** and to pass a resolution approving and endorsing the same to the Sangguniang Bayan for adoption. It was jointly seconded by Hon. Rassel Galvez, Punong Barangay of Barangay Tingib, and Hon. Josephine Bohol, Punong Barangay of Barangay Arabunog. The MDC passed:

**RESOLUTION NO. 2023-02**  
**Series of 2023**

**“A RESOLUTION APPROVING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPA’S) UNDER THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2024 OF THE MUNICIPALITY OF PASTRANA, LEYTE WITH A BUDGETARY REQUIREMENT OF FOUR HUNDRED FORTY-FIVE MILLION FIVE HUNDRED SEVENTY-TWO THOUSAND EIGHT HUNDRED SEVENTY-ONE PESOS AND SEVENTY CENTAVOS (Php 445,572,871.70) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION”**

**Presentation of the Supplemental Annual Investment Program (AIP) No. 02 for C.Y. 2023:**

The MDC Secretary presented the second agenda of the meeting which is the Supplemental Annual Investment Program (AIP) No. 02 for C.Y. 2023. She informed the body that the MDRRM Council forwarded MDRRM Council Resolution No. 2023-05, **“A resolution approving the different programs, projects and activities (PPA’S) under the Local Disaster Risk Reduction Management Fund Investment Plan (LDRRMFIP) taken from LDRRM transferred funds FY 2020 MOOE, FY 2021 QRF, FY 2022 QRF, and FY 2022 MOOE amounting to Eight Million Two Hundred Ninety-Eight Pesos Seven Hundred Eighty-Three Pesos and Twenty-Four Centavos (P8,298,783.24) and endorsing the same to the Municipal Development Council for adoption and Sangguniang Bayan of Pastrana, Leyte for approval”**, to the Municipal Development Council for appropriate action. Afterwards, the MDC Secretary requested Michael Castillo, MDRRM Officer to present to the body the identified PPAs for the Supplemental AIP No. 02, C.Y. 2023.

The MDRRM Officer introduced first himself to the council and informed that he is the newly appointed MDRRM Officer of the municipality. Then, he proceeded to present the details on the identified PPAs during the MDRRM Council’s meeting last June 20, 2023 for the Local Disaster Risk Reduction Management Fund Investment Plan (LDRRMFIP) as follows:

PROGRAM, PROJECTS & ACTIVITIES	AMOUNT
<b>DISASTER PREVENTION &amp; MITIGATION:</b>	
Fabrication & Installation of hazard signages & IEC in hazard prone areas & accident-prone areas	850,783.24
Development of IEC campaign and information sharing between LGU and communities	200,000.00
Insurance to MDRRM Personnel, Search & Rescue Personnel	200,000.00
<b>DISASTER PREPAREDNESS:</b>	
Capacity Development of MDRRM Personnel, Emergency Response teams & volunteers	500,000.00
Conduct Quarterly Earthquake Drills & simulations	200,000.00
Conduct Yearly Flood Drills & simulations	300,000.00
Establishment of early warning system for top two (2) identified hazards in the municipality	1,000,000.00

Formulation of Contingency Plan for top two (2) hazards in the municipality	300,000.00
Training on Camp Coordination and Camp Management	500,000.00
Formulation of Community-Based Disaster Risk Reduction and Management (CBDRRM) Plans for 29 barangays	500,000.00
Procurement of Medical Supplies & rescue equipment's for rescue vehicle	1,000,000.00
Procurement of Handheld radios & One (1) Base radio	500,000.00
Procurement & Stockpiling of Basic Emergency Food Supplies	1,000,000.00
Procurement of Basic Emergency Non-Food Supplies	598,000.00
<b>DISASTER RESPONSE:</b>	
Activation of Evacuation Management & Disaster Operation System Relief Operations	300,000.00
Provision & Procurement of temporary shelters & modular tents	350,000.00

After the presentation, the Municipal Budget Officer added that the fund for the Supplemental AIP No. 2, C.Y. 2023 is exclusively for the Local Disaster Risk Reduction Management (LDRRM) that were taken from the unexpended funds of LDRRM from F.Y. 2020, 2021, & 2022 and were transferred to LDRMM Trust Fund.

After thorough discussion and exchange of views on the different programs and projects presented, the MDC Chairperson asked the body if there are comments and suggestions. Since there was none, the MDC Chairperson requested for a motion for the approval of the identified programs and projects under the Supplemental Annual Investment Program (AIP) No. 02 C.Y. 2023.

#### **Approval of the Supplemental Annual Investment Program (AIP) No. 02 C.Y. 2023**

Hon. Susan Royeras, Punong Barangay of Brgy. Halaba, Hon. Delma Nayad, Punong Barangay of Aringit, Hon. Judith Nomio, Punong Barangay of Brgy. Sapsap, and Ms. Elisa Cabidog, CSO President of Halaba Farmers Association moved to approve the different Programs, Projects and Activities (PPA's) under Supplemental Annual Investment Program (AIP) No. 02 C.Y. 2023 to be funded from the LDRRM Trust Fund in the total amount of **Eight Million Two Hundred Ninety-Eight Thousand Seven Hundred Eighty-Three Pesos and Twenty-Four Centavos (Php 8,298,783.24)** and to pass a resolution approving and endorsing the same to the Sanguniang Bayan for adoption. It was jointly seconded by Hon. Edgardo B. Calumag, Punong Barangay of Barangay Manaybanay, and Hon. Roel L. Repulda, Punong Barangay of Barangay Dumarag. The MDC passed:

#### **RESOLUTION NO. 2023-03 Series of 2023**

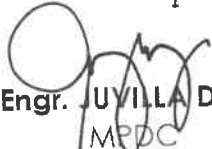
**“A RESOLUTION APPROVING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPA's) UNDER THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM (AIP) NO. 02, C.Y. 2023 TAKEN FROM LDRRM Transferred Funds FY 2020 MOOE, FY 2021 QRF, FY 2022 QRF, and FY 2022 MOOE AMOUNTING TO EIGHT MILLION TWO HUNDRED NINETY-EIGHT THOUSAND SEVEN HUNDRED EIGHTY-THREE PESOS AND TWENTY-FOUR CENTAVOS (P8,298,783.24) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION”**

**Other Matters:**

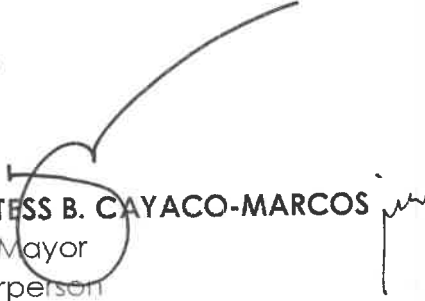
1. The Municipal Mayor asked the Punong Barangays to identify projects in their respective area for flood mitigation that needs immediate address. Different projects were identified by the Punong Barangay, and it was listed by the MDRRM Officer for further validation and inspection together with the Municipal Engineering Office, as follows:
  - Barangay Yapad – Additional Drainage Canal System located in front of Yapad Elementary School;
  - Barangay Arabunog – Proposed Flood Control Project in Sitio Kurungay;
  - Barangay Cabaohan – Rehabilitation of Drainage Canal System;
  - Barangay Aringit – Construction of Drainage Canal System near Barangay Hall; and
  - Barangay Manaybanay – Rehabilitation of Reinforced Concrete Pipe Culvert (RCPC).
  
2. Ms. Cristina O. Alejandrino, MLGOO, informed everyone on the schedule on-site Assessment and Validation for the 2023 Seal of Good Local Governance (SGLG) on July 06, 2023. She added that the Regional Assessment Team (RAT) from DILG Leyte Provincial Office will be coming to the municipality on the said date, and she reminded the concerned LGU personnel to be prepared on the documents to be validated, and likewise the presence of one CSO representative during the evaluation.
  
3. Ms. Marietta N. Nepumoceno, GSO/MCR-Designate, reminded everyone especially the Punong Barangays the submission of Inventory of all existing and non-existing office equipment which have been acquired through purchases or through donation. She said to list down all the equipment in the format that was attached to the memorandum issued by the Municipal Mayor.

With no more matters to be discussed and resolved, Hon. Roberto S. Berino, Jr., Punong Barangay of Barangay District I moved to adjourn the meeting, and was seconded by Hon. Christopher P. Ladrera, Punong Barangay of Brgy. Capilla. The meeting adjourned at 1:00 in the afternoon.

I HEREBY CERTIFY to the correctness of the foregoing minutes of meeting of the Municipal Development Council held on June 22, 2023.

  
Engr. **JUVILLA D. SY**  
MPDC  
MDC Secretary

Approved:

  
**Hon. MARITESS B. CAYACO-MARCOS**  
Municipal Mayor  
MDC Chairperson



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

**ATTENDANCE SHEET**

Municipal Development Council (MDC) Meeting  
**June 22, 2023, 9:00 A.M.**  
Municipal Covered Court, Pastrana, Leyte

BARANGAY/OFFICE	NAME	SIGNATURE
1. Mun. Mayor/MDC Chairperson	HON. MARITNESS B. CAYACO-MARCOS	
2. SB Member, Committee on Finance	HON. NATHAN G. LETRODO	
3. ARABUNOG	HON. JOSEPHINE R. BOHOL	
4. ARINGIT	HON. DELMA S. NAYAD	
5. BAHAY	HON. JERLYN C. BORJA	
6. CABAHOAN	HON. NELITA T. GERILLA	
7. CALSADAHAY	HON. EDUARDO O. GUILLOS	
8. CANCARAJA	HON. JONELL B. DOMINICO	
9. CANINO-AN	HON. RONILO V. MERCURIO	
10. CAPILLA	HON. CHRISTOPHER P. LADRERA	
11. COLAWEN	HON. SUZIETA M. OMOY	
12. DUMARAG	HON. ROEL L. REPULDA	
13. GUINDAPUNAN	HON. JENNIFER J. ABRETIL	
14. HALABA	HON. SUSAN B. ROYERAS	
15. JONES	HON. DIONESIO P. MARILLA	
16. LANAUAN	HON. PHILIP TANAUAN	
17. LIMA	HON. ARTEMIO B. QUITORIO	
18. LOURDES	HON. NIMFA C. SON	
19. MACALPI-AY	HON. MARLON T. DEPAUDHON	
20. MALITBOGAY	HON. EDGARDO D. CASTILLA	
21. MANAYBANAY	HON. EDGARDO B. CALUMAG	
22. MARICUM	HON. ROBERTO R. CAHINDE	
23. PATONG	HON. ARTURO D. EMPILLO, JR.	
24. SAPSAP	HON. JUDITH L. NOMIO	
25. SOCSOCON	HON. JEBOY B. NOBE	
26. TINGIB	HON. RASSEL C. GALVEZ	
27. YAPAD	HON. CITA I. COSTIMIANO	
28. DISTRICT I	HON. ROBERTO S. BERINO JR.	



29. DISTRICT II	HON. AIZA G. SILVA	<i>aprilma</i> NA AIZA G. SILVA
30. DISTRICT III	HON. EDGARDO M. TOBIAS	<i>Edgar</i>
31. DISTRICT IV	HON. ALFRED FRANCIS A. NOGAL	<i>Alfred</i>
32. OSCA Head	RUSTICA C. FERNANDEZ	<i>Rustica</i>
33. CSO President, Capilla Farmers Association	LEONILA L. PAMPLONA	
34. CSO President, Yapad Makapawa Farmers Ass.	IMELDA H. AURES	
35. CSO President, STC Colawen Irrigators Association	NENITA PARADO	
36. CSO President, Bahay Sustainable Livelihood Farmers Association (BASLIFA)	EDNA TANTE	
37. CSO President, Brgy. Caninoan Rural Workers Association (BACARWAS)	EVELLA P. MARTILLO	<i>Evello</i>
38. CSO President, Lanauan-Maricum Irrigators Association	VERGELIO ESTABILLO	<i>Vergelio</i>
39. CSO President, SAYACA Irrigators Association, Yapad	FLORO SUDARIO, JR.	
40. CSO President, Community Harvest through Agriculture & New Commercial Enterprise Farmers (CHANCE) Cabaohan	SAMUEL DENAYA	
41. CSO President, Halaba Farmers Association	ELISA CABIDOG	<i>Elisa</i>
42. CSO President, Patong PDAO	JOEL OSESADOR	<i>JOEL OSESADOR</i>
43. CSO President, Pastrana ARC Farmers Association (PASARCFO)	ZOSIMO ESTABILLO	
44. CSO President, Tingib Integrated & Forest Product Producers Farmers Association (TIFA)	LETECIA S. MERCADO	
45. CSO President, Calsadahay Integrated Farmers Association (CALIFA)	RODOLFO CABIDOG	
46. CSO President, Manaybanay PDAO	GORGONIA AGNES	<i>Gorgonia</i>
47. CSO President, Patong Farmers Ass.	RODOLFO MIRANTE	
MLGOO	CRISTINA OLIVER ALEJANDRINO	<i>Cristina</i>
Mun. Budget Officer	ANACLETA G. GABRIENTE	<i>Anacleta</i>
Mun. Accountant-Designate	JOCELYN M. VILVESTRE	<i>Jocelyn</i>
MPDC	Engr. JUVILLA D. SY	<i>Juvilla</i>
OIC-Mun. Treasurer	JOSE ERIC L. AGUILAR	<i>Jose Eric</i>
Municipal Engineer	Engr. ELISEO M. LUCINARIO	





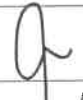


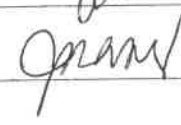
MSWDO	NONA M. PETILLA	
Mun. Health Officer	Dr. ROLANDO A. SULLA	
Mun. Assessor	MARITES A. ENTING	
Mun. Agriculturist	LIZA S. ALLUNAM	
Mun. Civil Registrar-Designate	MARIETTA N. NEPOMUCENO	
HRMO-Designate	EVANGELINA G. ABRETIL	
LYDO	RAYNARIO GALVEZ, Jr.	
MNAO-Designate	JOCELYN C. NOGAL	
LANMAN, TIN-AD, BALUT, SAN ISIDRO I & (LTBS-1A)	SUSAN D. CAYABAN	
MDRMD	MICHAEL M. CAPILLO	
PASTRANA CENTRAL SCHOOL-DIST. SUPERVISOR	JOEL B. RANES	



PHOTO DOCUMENTATION

MDC MEETING JUNE 22, 2023













## ANNUAL PROCUREMENT PLAN - COMMON-USE SUPPLIES AND EQUIPMENT (APP-CSE) 2024 FORM

*Introduction:*

This form contains the common-use supplies and equipment (CSE) carried in stock by the Procurement Service – Department of Budget and Management (PS-DBM) that may be purchased by government agencies. Consistent with the DBM Circular No. 2018-10 dated 08 November 2018, the APP-CSE shall serve as the agency's annual procurement request for all its CSE requirements. Only agencies with uploaded APP-CSE in the Virtual Store will be able to purchase CSE from the PS-DBM. Note that the items listed on this form have been arranged in accordance with the United Nations Standard Products and Services Code (UNSPSC) in preparation for integration of the APP-CSE template in the Modernized Government Electronic Procurement System (MGEPS).

*Reminders:*

- 1.0 The APP-CSE form must be accomplished using Microsoft Excel format. The APP-CSE shall be deemed incorrect or invalid if the form used is other than the prescribed format which is downloadable from the Virtual Store.
- 2.0 All information must be provided accurately.
- 3.0 Kindly refer to the CSE catalogue on the PS-DBM website ([www.ps-philgeps.gov.ph](http://www.ps-philgeps.gov.ph)) for the detailed technical specifications and sample photo of the items.
- 4.0 Do not delete, add, or revise any items or rows on the PART I of this template otherwise the form will be deemed invalid.
- 5.0 Additional rows for other items may be inserted in PART II, if necessary. Note that this is only applicable in the PART II of the form.
- 6.0 Once signed and approved by the Property/Supply Officer, Accountant/Budget Officer, and Head of the Agency/Office, kindly upload the soft copy of the APP-CSE in Microsoft Excel format as well as the original signed copy in Portable Document Format (PDF) to the agency's Virtual Store account on or before the prescribed period or deadline. Any APP-CSE form that is unsigned or has incomplete signature shall be deemed invalid.
- 7.0 Should there be changes in the agency's CSE requirements, the agency may edit their uploaded APP-CSE directly on their Virtual Store account. However, the agency must ensure that a signed and approved copy of the supplemental APP-CSE form is available. Note that all CSE requirements in excess of the quantities indicated in the original APP-CSE form will not be served if not covered by a supplemental APP-CSE.
- 8.0 For further assistance or clarification, agencies may contact the Marketing and Sales Division of PS-DBM through its mobile numbers 09182954426 or 09278478245, or email [appcse.helpdesk@ps-philgeps.gov.ph](mailto:appcse.helpdesk@ps-philgeps.gov.ph), or visit the PS-DBM website ([www.ps-philgeps.gov.ph](http://www.ps-philgeps.gov.ph)) for the guide on how to fill-out the APP-CSE.

*Note: Consistent with the Memorandum Circular 2022-1 issued by the AO 25 dated 24 March 2022, the APP-CSE for FY 2024 must be submitted on or before \_\_\_\_\_.*

Department/Bureau/Office: LGU-PASTRANA, LEYTE  
 Region: 8  
 Address: PASTRANA, LEYTE

Agency Code/UACS: \_\_\_\_\_  
 Organization Type: \_\_\_\_\_

Contact Person: \_\_\_\_\_  
 Position: \_\_\_\_\_  
 E-mail : [lgu\\_pastrana\\_leyte@yahoo.com](mailto:lgu_pastrana_leyte@yahoo.com)  
 Telephone/Mobile Nos: 63-053-8322712

Item & Specifications	Unit of Measure	Monthly Quantity Requirement																				Total Quantity for the year	Price Catalogue	Total Amount for the year					
		Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec	Q4	Q4 AMOUNT								
<b>PART I. AVAILABLE AT PS-DBM (MAIN WAREHOUSE AND DEPOTS)</b>																													
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) EQUIPMENT AND DEVICES AND ACCESSORIES																													
1 DESKTOP WITH COMPLETE ACCESSORIES	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60,000.00	0.00

2	LAPTOP	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱70,000.00	0.00
3	CELLULAR PHONES	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱20,000.00	0.00
4	DSLR CAMERA	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60,000.00	0.00
5	LENS FOR CAMERA	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱37,500.00	0.00
6	BATTERY FOR CAMERA	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱900.00	0.00
7	TRIPOD	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,500.00	0.00
8	EXTERNAL HARDDRIVE/DRIVE 1 TERABYTE	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱6,000.00	0.00
9	HARD DRIVE 2TB	pc	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱8,000.00	0.00
10	PRINTER	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱10,000.00	0.00
11	OLYMPIA DE MEXICO TYPEWRITER- MODELO: SG 3 (10)	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱20,000.00	0.00
12	GPS	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60,000.00	0.00
	<b>OFFICE EQUIPMENTS</b>																								
13	FUSING UNIT S2011 FUJI XEROX DOCUCENTRE	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱18,500.00	0.00
14	XEROX MACHINE COLORED (3IN1)	set	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱110,000.00	0.00
15	COMPUTER TABLE	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱3,500.00	0.00
16	LAMINATING MACHINE	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱6,000.00	0.00
17	COMPUTER TABLE WITH PRINTER STAND 2 WHEEL	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,900.00	0.00
18	T.V	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱20,000.00	0.00
19	WATER DISPENSER	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱10,000.00	0.00
20	AIR CONDITIONER	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱50,000.00	0.00
21	WALL FAN 16" 3-SPEED SETTING	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱800.00	0.00
22	TROLLEY FOLDABLE PUSH CART	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱3,000.00	0.00
	<b>CUTTING EQUIPMENT</b>																								
23	GRASS CUTTER	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱25,000.00	0.00
	<b>FURNITURE AND FURNISHINGS</b>																								
24	OFFICE TABLE WITH CHAIR	set	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱50,000.00	0.00
25	STEEL CABINET (5 LAYERS SWING DOOR CABINET)	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱15,900.00	0.00

26	STEEL CABINET (4 LAYERS VERTICAL CABINET IN CENTRAL LOCKING SYSTEM)	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱13,490.00	0.00
27	STEEL CABINET	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱10,500.00	0.00
28	PLASTIC CHAIR	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱600.00	0.00
29	OFFICE CHAIRS	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱5,000.00	0.00
30	SWIVEL CHAIR	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱5,000.00	0.00
31	CONFERENCE TABLE	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱21,600.00	0.00
32	COFFEE TABLE	set	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱20,000.00	0.00
33	OFFICE TABLE	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱5,000.00	0.00
34	FOLDABLE TABLES 4FT. HOLDING HALF WITH FOLDABLE STEEL	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱300.00	0.00
35	FOLDABLE CHAIRS	dozen	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱30,000.00	0.00
36	PARTITION TABLE WITH MOBILE PEDESTAL	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱23,900.00	0.00
37	STANCE VERTEX MANAGER L-SHAPE TABLE (STANDARD-160 X 75CM)	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱5,000.00	0.00
38	STEEL LADDER	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0		
	<b>AUDIO AND VISUAL EQUIPMENT AND SUPPLIES</b>																								
39	SOUND SYSTEM WITH MICROPHONE	set	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱15,000.00	0.00
40	WINDOW INTERCOM.	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱5,000.00	0.00
41	LCD PROJECTOR (3,500-5000 LUMENS) (1,	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱50,000.00	0.00
42	PROJECTOR SCREEN	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱3,000.00	0.00
	<b>HEAVY DUTY APPLIANCES</b>																								
43	EXTENSION WIRE	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00
	<b>INSTALLATION OF INTERNET CONNECTION</b>																								
44	ROUTER	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱7,000.00	0.00
45	SWITCH HUB (8 PORTS)/NETWORK BOX	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,000.00	0.00
46	UTP CABLE 6E (INDOOR)	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱6,000.00	0.00
47	UTP CABLE 6E (OUTDOOR)	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱10,000.00	0.00





74	STAPLER #20	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱293.00	0.00	
75	STAPLER #10	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱146.00	0.00	
76	STAPLER #35	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00	
77	STAPLER (HEAVY DUTY)	pc	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00	
78	STAPLE WIRE#35	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱70.00	0.00	
79	STAPLE WIRE#20	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱550.00	0.00	
80	STAPLE WIRE #10	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱440.00	0.00	
81	STAPLE REMOVER	pc	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱250.00	0.00	
82	MASKING TAPE 3"	roll	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60.00	0.00	
83	MASKING TAPE 2"	roll/pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60.00	0.00	
84	MASKING TAPE 1"	roll/pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60.00	0.00	
85	PACKING TAPE 2"	roll/pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60.00	0.00	
86	PACKING TAPE 4"	roll/pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60.00	0.00	
87	SCOTH TAPE 2"	roll/pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60.00	0.00	
88	SCOTH TAPE 1"	roll/pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60.00	0.00	
89	REDSTONE WATER WELL PASTE (200G)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱65.00	0.00	
90	GLUE	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60.00	0.00	
	<b>ACCESSORIES AND SUPPLIES</b>																									
91	CUTTER BLADE	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60.00	0.00	
92	WOOD PAPER CUTTER	pc	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,800.00	0.00	
93	PAPER CUTTER (HEAVY DUTY)	pc	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,200.00	0.00	
94	TRACING PAPER (50CM X 35.5CM)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱23.00	0.00	
95	LAMINATING FILM	roll	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,800.00	0.00	
96	SCISSOR (BIG)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱75.00	0.00	
97	SCISSOR (SMALL)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60.00	0.00	
98	PUNCHER BIG	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱150.00	0.00	
99	PENTEL PEN (ASSORTED COLOR)	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00	
100	PENTEL PEN BLACK	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00	
101	PENTEL PEN RED	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00	
102	PERMANENT MARKER BLACK	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00	
103	PERMANENT MARKER BLUE	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00	
104	PERMANENT MARKER (RED,	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00	

105	WHITE BOARD MARKER BLACK	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱80.00	0.00
106	WHITE BOARD MARKER BLACK	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱300.00	0.00
107	WHITE BOARD MARKER BLUE	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱300.00	0.00
108	WHITE BOARD MARKER RED	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱300.00	0.00
109	WHITE BOARD	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱5,000.00	0.00
110	WHITE BOARD ERASER	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱30.00	0.00
111	TYPEWRITER RIBBON BLACK	dozen	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00
112	CORRECTION TAPE	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱50.00	0.00
113	CORRECTION TAPE (HEAVY DUTY)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00
114	CORRECTION FLUID (WATER BASE)	dozen	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱550.00	0.00
115	DOUBLE SIDED TAPE 2 INCH	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱100.00	0.00
116	DOUBLE SIDED TAPE 5INCH	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱250.00	0.00
117	HIGHLIGHTER (GREEN)	packs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱100.00	0.00
118	HIGHLIGHTER ASSORTED	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱65.00	0.00
119	STICKY NOTE (VARIETY OF SIZES)	pads	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱50.00	0.00
120	STICKY NOTES BIG (SQUARE SIZE)	pads	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱23.00	0.00
121	POST IT, MINI-FLAG ARROW (1/2)	pads	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱50.00	0.00
122	CARBON PAPER LONG BLACK	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱330.00	0.00
123	CARBON BLUE LEGAL	packs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱400.00	0.00
124	CORK BOARD	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱550.00	0.00
125	BROWN ENVELOPE LONG (100	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱15.00	0.00
126	EXPANDING FOLDER (LONG,VIOLET)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱30.00	0.00
127	EXPANDING ENVELOPE (LONG, BLUE)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱30.00	0.00
128	EXPANDING ENVELOPE (LONG)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱20.00	0.00
129	EXPANDED FOLDER LONG	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱30.00	0.00
130	WHITE MAILING ENVELOPE (LONG) 24CMX 10.5 CM	reams	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
131	ORDINARY WHITE MAILING ENVELOPE LONG	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱420.00	0.00
132	CASHBOOK	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱800.00	0.00
133	CLEAR BOOK LONG	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱75.00	0.00
134	VELLUM BOARD PAPER A4	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱4.00	0.00
135	CLEAR PVC BINDING COVER LONG	reams	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00
136	CLEAR PVC BINDING COVER A4	reams	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱950.00	0.00
137	FOLDER LONG	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱10.00	0.00



138	FOLDER SHORT	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱10.00	0.00
139	DAILY TIME RECORD	booklets	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱30.00	0.00
140	PAPER FASTENER METAL	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱150.00	0.00
141	PAPER FASTENER PLASTIC (10	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱150.00	0.00
142	PAPER CLIPS (SMALL)	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱50.00	0.00
143	PAPER CLIPS (BIG)	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱50.00	0.00
144	BINDER CLIP BIG	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱120.00	0.00
145	BINDER CLIP SMALL	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱100.00	0.00
146	PUSH PIN	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60.00	0.00
147	THUMB TACKS	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱30.00	0.00
148	PLASTIC RING BINDER LONG 2" DIAMETER	box	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00
149	PLASTIC RING BINDER A4 2" DIAMETER	box	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱900.00	0.00
150	PLASTIC RING BINDER LONG 1" DIAMETER	box	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱800.00	0.00
151	PLASTIC RING BINDER A4 1" DIAMETER	box	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱750.00	0.00
152	PLASTIC RING BINDER LONG .75" DIAMETER	box	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱455.00	0.00
153	PLASTIC RING BINDER A4 0.75" DIAMETER	box	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱410.00	0.00
154	RING BOOK BINDER 50mm	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱150.00	0.00
155	CALCULATOR 16 DIGITS	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
156	CALCULATOR 14 DIGITS	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
157	CALCULATOR 12 DIGITS	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
158	CALCULATOR SCIENTIFIC	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,550.00	0.00
159	WALL CLOCK	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱750.00	0.00
160	COMPUTER KEYBOARD	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00
161	MOUSE PAD	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱100.00	0.00
162	MOUSE	pc	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱700.00	0.00
163	ANTI-VIRUS 3 USERS	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00
164	ANTIVIRUS 5 USER	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱5,000.00	0.00
165	USB 64GB	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00
166	USB 32GB	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00

167	UPS	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱4,200.00	0.00
168	BLANK DVD	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱20.00	0.00
169	RUBBER BAND BIG	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00
170	NYLON	roll	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱590.00	0.00
171	DATA FILER BOX (LONG)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱260.00	0.00
172	STORAGE BOX	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,250.00	0.00
173	TARPAULIN PRINTING	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00
174	T-SHIRT	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
	<b>FLAG OR ACCESSORIES</b>																								
175	PHILIPPINE FLAG BIG	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
176	PHILIPPINE FLAGWITH HANDLE	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱80.00	0.00
	<b>MEASURING AND OBSERVING AND TESTING EQUIPMENT</b>																								
177	RULER 18 INCHES	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱15.00	0.00
178	STEEL TAPE 10 METER	roll	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
	<b>PAPER MATERIALS AND PRODUCTS</b>																								
179	BOND PAPER (A4)	reams	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱265.00	0.00
180	BOND PAPER (LEGAL)	reams	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱265.00	0.00
181	BOND PAPER A3	reams	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱560.00	0.00
182	BOND PAPER SHORT	reams	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱265.00	0.00
183	SPECIALTY PHOTO PAPER A4	packs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00
184	SPECIALTY PHOTO PAPER LONG	packs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00
185	PHOTO PAPER GLOSSY A4	packs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱100.00	0.00
186	CARTOLINA (ASSORTED)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱15.00	0.00
187	MANILA PAPER	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱15.00	0.00
188	YELLOW PAD	pads	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱40.00	0.00
189	NOTEBOOK	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱15.00	0.00
190	RECORD BOOK (500 LEAVES)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱120.00	0.00
191	RECORD BOOK (300 LEAVES)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱120.00	0.00
192	RECORD BOOK (200 LEAVES)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱120.00	0.00
	<b>PRINTER OR FACSIMILE OR PHOTOCOPIER SUPPLIES (CONSUMABLES)</b>																								
193	BROTHER INK DT60 BLACK	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00



194	BROTHER INK DT60 RED	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00
195	BROTHER INK DT60 YELLOW	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00
196	BROTHER INK DT60 BLUE	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00
197	COMPUTER INK (664) BLACK	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱365.00	0.00
198	COMPUTER INK (664) YELLOW	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱365.00	0.00
199	COMPUTER INK (664) MAGENTA	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱365.00	0.00
200	COMPUTER INK (664) CYAN	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱365.00	0.00
201	COMPUTER INK (003) BLACK	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱365.00	0.00
202	COMPUTER INK (003) YELLOW	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱365.00	0.00
203	COMPUTER INK (003) MAGENTA	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱365.00	0.00
204	COMPUTER INK (003) CYAN	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱365.00	0.00
205	COMPUTER INK (790) BLACK	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱365.00	0.00
206	COMPUTER INK (790) YELLOW	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱365.00	0.00
207	COMPUTER INK (790) MAGENTA	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱365.00	0.00
208	COMPUTER INK (790) CYAN	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱365.00	0.00
209	PRINTER INK (L360) BLACK	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
210	PRINTER INK (L360) CYAN	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
211	PRINTER INK (L360) MAGENTA	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
212	PRINTER INK (L360) YELLOW	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
213	PRINTER INK (L4260) BLACK	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
214	PRINTER INK (L4260) CYAN	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
215	PRINTER INK (L4260) MAGENTA	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
216	PRINTER INK (L4260) YELLOW	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
217	PRINTER INK EPSON T6641 BLACK	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱650.00	0.00
218	PRINTER INK EPSON T6641 YELLOW	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱650.00	0.00
219	PRINTER INK EPSON T6641 MAGENTA	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱650.00	0.00
220	PRINTER INK EPSON T6641 CYAN	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱650.00	0.00
221	INK CATRIDGE BROTHER T6642 BLACK	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱650.00	0.00
222	INK CATRIDGE BROTHER T6642 YELLOW	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱650.00	0.00
223	INK CATRIDGE BROTHER T6642MAGENTA	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱650.00	0.00
224	INK CATRIDGE BROTHER T6642 CYAN	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱650.00	0.00
225	PRINTER INK 001 BLACK	set	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱400.00	0.00

226	PRINTER INK 001 YELLOW	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱400.00	0.00
227	PRINTER INK 001 MAGENTA	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱400.00	0.00
228	PRINTER INK 001 CYAN	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱400.00	0.00
229	PRINTER DRUM DCP- 1510-DR 1000	set	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱3,250.00	0.00
230	DRUM CATRIGDE DC S2110	pc	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱15,000.00	0.00
231	TONER	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱3,500.00	0.00
232	NUDGER ROLL (FUJI XEROX)	set	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱3,000.00	0.00
	<b>CERTIFICATE &amp; APPLICATION</b>																								
233	CERT. OF DEATH MF NO. 103	pads	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱305.00	0.00
234	CERT. OF MARRIAGE MF NO. 97	pads	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱305.00	0.00
235	CERT. OF LIVE BIRTH MF NO. 102	pads	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱305.00	0.00
236	APPLICATION FOR MARRIAGE LICENSE	pads	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱250.00	0.00
	<b>LIGHTING AND FIXTURES AND ACCESSORIES</b>																								
237	LIGHT LED BULB 15-20 WATTS	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱400.00	0.00
	<b>ALCOHOL OR ACETONE BASED ANTISEPTICS</b>																								
238	ALCOHOL (70% SOLUTION WITH MOISTURIZER)	gallon	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱600.00	0.00
239	ALCOHOL	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱208.00	0.00
	<b>FACEMASK</b>																								
240	DISPOSABLE FACEMASK	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱205.00	0.00
	<b>CLEANING EQUIPMENT AND SUPPLIES</b>																								
241	TRASH BIN LARGE) (5,	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
242	TRASH BIN (MEDIUM) (5,	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱300.00	0.00
243	TRASH BIN SMALL)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00
244	FLOOR MAP, TORNADO MOP	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
245	CARWISK BROOM & DUST PAN	set	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱300.00	0.00
246	BROOM (5	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱100.00	0.00
247	SOFT BROOM	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱250.00	0.00
248	DUST PAN (5	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱125.00	0.00
249	TISSUE/TOILET PAPER	rolls	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱10.00	0.00
250	SANICARE ALL PURPOSE TISSUE 2PLY	dozen	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱215.00	0.00





277	MEDICAL AVIATOR OXYGEN (10LTRS) REFILL	tanks	0	0	0	0	0.00	0	0	0	0	0.00	0	15	0	15	170.00	0	0	0	0	0.00	0	₱750.00	0.00
278	MEDICAL OXYGEN (47 LTRS. REFILL	tanks	0	0	0	0	0.00	0	0	0	0	0.00	0	15	0	15	170.00	0	0	0	0	0.00	0	₱900.00	0.00
	<b>MEDICAL EQUIPMENTS &amp; SUPPLIES</b>																								
279	TRIANGULAR BANDAGE	packs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱80.00	0.00
280	ELASTIC BANDAGE (NO. 4&6)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱60.00	0.00
281	CPR MASK	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱400.00	0.00
282	MEDICAL GLOVES (MEDIUM SIZE)	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱320.00	0.00
283	DISPOSABLE FACEMASK	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱160.00	0.00
284	OXYGEN TANK (20LBS, COMPLETE SET)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱12,500.00	0.00
285	CPR MANNEQUIN (ADULT, CHILD INFANT)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱30,000.00	0.00
286	HEAD IMMOBILIZER	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱5,000.00	0.00
287	MEDICAL CERVICAL COLLAR	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00
288	TRAUMA KIT WITH CONTENT	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱18,000.00	0.00
289	MEDICAL DIAGNOSTIC PENLIGHT	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
290	ALCOHOL	gallon	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱700.00	0.00
291	BETADINE (PROVIDINE IODINE)	gallon	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,800.00	0.00
292	GAUZE PAD (STERILIZED)	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱400.00	0.00
293	STERILE ROLLER GAUZE	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00
294	AMBU BAG	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,000.00	0.00
295	THERMAL SCANNER	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱666.66	0.00
296	COTTON BALLS	packs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱100.00	0.00
297	ORAL REHYDRATION SOLUTION	sachet	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱30.00	0.00
298	BURN OINTMENT	packs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱400.00	0.00
299	BURN GEL	packs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱400.00	0.00
300	WHEEL CHAIR	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱5,000.00	0.00
301	HOT & COLD COMPRESS	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
302	CRUTCHES	pair	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱3,000.00	0.00
303	CPR BOARD	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱5,000.00	0.00
304	EMERGENCY RESCUE BLANKET/THERMAL BLANKET	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱100.00	0.00

305	NEBULIZER COMPRESSOR WITH ACCESSORIES	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱5,000.00	0.00
306	PLASTER TAPE	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱333.33	0.00
307	PULSE OXIMETER	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,400.00	0.00
308	NASAL OXYGEN CANNULA (ADULT, PEDIATRIC, INFANT)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱77.77	0.00
309	WOODEN SPLINT	set	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,000.00	0.00
310	SPHYGMOMANOMETER	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,666.66	0.00
311	OXYGEN MASK (ADULT & PEDIA	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱130.00	0.00
	<b>RESCUE EQUIPMENTS &amp; SUPPLIES</b>																								
312	RESCUE RAINCOAT	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00
313	TORPEDO LIFE BOUY	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱3,000.00	0.00
314	MODULAR TENT	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱4,000.00	0.00
315	RESCUE HELMET (PETZL VERTEX VENT)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱7,000.00	0.00
316	SPIDER STRAP	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,200.00	0.00
317	FOLDABLE STRETCHER	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱3,333.33	0.00
318	MEGAPHONE	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00
319	RESCUE GLOVES (LEATHER)	pair	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,533.33	0.00
320	SEARCH LIGHT (WATER RESISTANT)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,500.00	0.00
321	EMERGENCY LAMP	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱800.00	0.00
322	EXTRICATION DEVICE	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱20,000.00	0.00
323	FIRE EXTINGUISHER	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,600.00	0.00
324	FOLDING BED	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,500.00	0.00
325	BODY BAG/CADAVER BAG	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱700.00	0.00
326	BOLT CUTTER (SMALL &BIG)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱750.00	0.00
327	CAUTION TAPE (300M)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱200.00	0.00
328	WHISTLE	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱100.00	0.00
329	SPINE BOARD	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱3,000.00	0.00
330	TACTICAL BOATS	pair	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,500.00	0.00
331	RESCUE VEST (REFLECTORIZED)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,000.00	0.00
332	SHOVEL	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱300.00	0.00
333	HACKSAW WITH BLADE	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱250.00	0.00
334	RESCUE HEAD LAMP	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,500.00	0.00

335	JUNGLE BOLO	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱750.00	0.00
336	POWERCRAFT KERNMANTLE/STATIC ROPE (11MMX100M) (1roll)	roll	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱12,000.00	0.00
337	CHAINSAW	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱25,000.00	0.00
	<b>STOCKPILE FOOD ITEMS</b>																								
338	INSTANT NOODLES BEEF	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,500.00	0.00
339	INSTANT NOODLES CHICKEN	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,500.00	0.00
340	RICE	sacks	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,000.00	0.00
341	SARDINES	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,500.00	0.00
342	BEEF LOAF	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱3,000.00	0.00
343	CORNEED BEEF	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,400.00	0.00
344	COFFEE 3IN1	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,000.00	0.00
345	POWDERED MILK	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,400.00	0.00
346	BOTTLED WATER (1L)	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
	<b>STOCKPILE NON-FOOD ITEMS</b>																								
347	BATH SOAP	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,500.00	0.00
348	SHAMPOO	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱3,000.00	0.00
349	TOOTHPASTE	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,400.00	0.00
350	SANITARY NAPKIN	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,000.00	0.00
351	DISHWASHING SOAP	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,400.00	0.00
352	LAUNDRY DETERGENT POWDER	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
	<b>KITCHEN SUPPLIES (DAY TO DAY OPERATION OF MDRRM PERSONNEL)</b>																								
353	RICE	sacks	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,000.00	0.00
354	SALT	sacks	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱500.00	0.00
355	COOKING OIL	container	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,000.00	0.00
356	COFFE 3 IN 1	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,000.00	0.00
357	DISHWASHING LIQUID (1L)	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,800.00	0.00
358	BATH SOAP	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,600.00	0.00
359	SHAMPOO	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,800.00	0.00
360	SEASONING GRANULES	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,500.00	0.00
361	LAUNDRY DETERGENT POWDER	boxes	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,000.00	0.00

362	GAS TANK REFILL	times	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱2,000.00	0.00
363	LIQUID HAND SOAP	bottles	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱250.00	0.00
	SUPPLIES AND INSTALLATION OF POLE TOWER FOR RADIO COMMUNICATION AT NEW MDRRM OFFICE																								
364	1 1/2 GI PIPE SCHEDULE 40	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,750.00	0.00
365	1 1/4 GI PIPE SCHEDULE 40	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱1,500.00	0.00
366	TURN BUCKLE (3/8)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱100.00	0.00
367	GI TIE WIRE NO.10	roll	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱7,500.00	0.00
368	STEEL BAR (12MM)	pcs	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	₱400.00	0.00

<b>PART II. OTHER ITEMS NOT AVAILABLE AT PS-DBM BUT ARE REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)</b>																											
						0	0.00					0	0.00										0	0.00	0	0.00	0.00
						0	0.00					0	0.00										0	0.00	0	0.00	0.00
						0	0.00					0	0.00										0	0.00	0	0.00	0.00

<b>A. TOTAL</b>		<b>P</b>	-
<b>B. ADDITIONAL PROVISION</b>		<b>P</b>	-
<b>C. ADDITIONAL</b>		<b>P</b>	-
<b>D. GRAND TOTAL (A + B + C)</b>		<b>P</b>	-
<b>E. APPROVED BUDGET BY</b>			

We hereby warrant that the total amount reflected in this Annual Procurement Plan to procure the listed co

Prepared by:

Certified Funds Available / Certified Appropriate Approved by:

MARIETTA N. NEPOMUCENO  
Property/Supply  
Officer

ANACLETA G. GABRIENTE  
Accountant / Budget Officer

MARITESS B. CAYACO-MARCOS, RN  
Head of Office / Agency

Date Prepared: \_\_\_\_\_

NOV 16 2023