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Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
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Item No.: 04
Date: 12 2024 MAR

PROVINCIAL BUDGET OFFICE

SANGGUNIANG PANLALAWIGAN
RECORDED
MAR 08 2024
PROVINCE OF LEYTE

March 7, 2024

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

RELEASED
DATE: 3-7-24
NO. # 158
BY: [Signature]
SBO

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 Inopacan, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 23-04** with a total appropriation in the amount of **P133,052,198.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-6 & "Annex A-1;
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
4. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - e. Honoraria – Secs. 288 & 289 of GAAM Vol 1 and LBC No. 62
 - f. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - g. Mid-Year Bonus - Budget Circular No. 2017-2
 - h. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements.
5. That the utilization of confidential fund of P100,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential and/or Intelligence Fund.
6. That the LGU appropriated 14,000.00 for Discretionary Fund, to wit:

Particulars	Per AB	Authorized	Excess
Discretionary Fund	14,000.00	12,276.85	1,723.15

The appropriation of Discretionary Fund shall not exceed two percent (2%)

of the actual receipts derived from basic real property tax in the next preceding year, thus, the excess in the amount of 1,723.15 shall be disallowed.

7. That the Lumpsum appropriation for salary adjustment shall have legal basis for its establishment, if in the absence, it shall be disallowed for disbursement.
8. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
9. 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;
10. That the following PPAs in the Annual Investment Program are insufficient to cover or support the appropriations in the Annual Budget, to wit:

AIP Ref. Code	PPAs	Per AB	Per AIP	(Deficit)
1000-000-3-3-03-001-002-003	MLGOO - Hiring of personnel complement for contingent programs/projects	1,250,000.00	100,000.00	(1,150,000.00)
1000-000-3-1-01-001-002-010	MMO - Transmission and/or delivery of messages through mobile/line	18,000.00	12,000.00	(6,000.00)
3000-200-3-1-11-004-001-007	MHO (MNAO) -Purchase of food supplies for nutrition programs	600,000.00	350,000.00	(250,000.00)
3000-200-3-1-11-004-001-008	MHO (MNAO) - Provision for professional services rendered for the office	350,000.00	120,000.00	(230,000.00)

Section 305(i) of RA No. 7160 explicitly provides that the local budgets shall operationalize approved local development plans. Consequently, the IRR of RA No. 7160 is very instructive on how to ensure that the local budgets are linked to harmonize local plans and policies. Article 410 thereof is clear on the following: 1) That the AIP should be prepared and approved before the start of the local budget preparation phase; and 2) That the local budgets shall fund PPAs included in the AIP. Thus, the difference or deficiency stated above shall be included in the next Supplemental Investment Program. Otherwise, the appropriations shall be disallowed for disbursements.

11. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer


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

SP
(original)



DEC 21 2023

ANNUAL BUDGET

2024





Republic of the Philippines
Province of Leyte
Municipality of Inopacan
-000-

15TH SANGGUNIANG BAYAN

SANGGUNIANG PANLALAWIGAN

DEC 22 2023

By

PROVINCIAL GOVERNMENT COMPLEX
CAMPETIC, PALO, LEYTE

December 21, 2023

Honorable Leonardo Javier Jr.
Vice Governor/Presiding Officer
Sangguniang Panlalawigan of Leyte
Provincial Government Complex, Ca
pitol Grounds
Campetic, Palo, Leyte

Thru:

Ms. Florinda Jill S. Uyvico
Secretary to the Sanggunian
Sangguniang Panlalawigan of Leyte
Provincial Government Complex, Capitol Grounds
Campetic, Palo, Leyte

Dear Honorable Javier Jr.:

Forwarding herewith **two (2) original copies** of **Appropriation Ordinance No. 23-04** of the 15th Sangguniang Bayan of Inopacan, Leyte, dated December 12, 2023, entitled "**An Ordinance Authorizing the Annual Budget of the Local Government Unit (LGU) of Inopacan for Fiscal Year 2024 and Appropriating for this Purpose the Amount of One Hundred Thirty-Three Million Fifty-Two Thousand One Hundred Ninety-Eight Pesos (Php 133,052,198.00) Covering Various Expenditures: For General Administration Services for Office/Departments, Special Purpose Appropriations, 20% Development Fund, 5% Budgetary Reserve DRRM Fund, and Other PPAs**", for consideration by the Sangguniang Panlalawigan of Leyte.

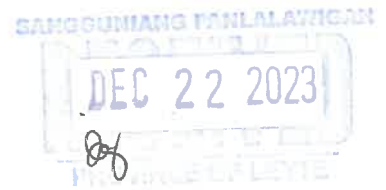
The additional fifteen (15) photocopies of the above Measure will be submitted to the Provincial Budget Office the soonest.

Very truly yours,

MELANIE M. MATIN-AO, MPA
Secretary to the Sanggunian



Republic of the Philippines
 Province of Leyte
 Municipality of Inopacan
 -000-



15TH SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE
 15th SANGGUNIANG BAYAN OF INOPACAN, LEYTE HELD ON
 DECEMBER 12, 2023 AT THE SB SESSION HALL

PRESENT:

- | | |
|--------------------------------|---------------------------------|
| Hon. Sanders C. Lumarda | - Vice Mayor, Presiding Officer |
| Hon. Fernando B. Rulete | - SB Member |
| Hon. Andrew B. Dedal | - SB Member |
| Hon. Zenaida G. de los Santos | - SB Member |
| Hon. Alfie Jian B. Yamson | - SB Member |
| Hon. Daria D. Malanguis | - SB Member |
| Hon. Rowena K. Madrazo | - SB Member |
| Hon. Diosdado P. Siao | - SB Member |
| Hon. Nathaniel Dave M. Katigbe | - SB Member (PSK Pres.) |

ABSENT:

- | | |
|-----------------------|------------------------|
| Hon. Joel D. Bernales | - SB Member (on leave) |
|-----------------------|------------------------|

WHEREAS, the Sangguniang Bayan reviewed the proposed Annual Budget for Fiscal Year 2024;

NOW, THEREFORE, on motion of Honorable Andrew B. Dedal seconded by all the Members present, be it

RESOLVED, as it is hereby RESOLVED, to enact the following:

APPROPRIATION ORDINANCE NO. 23-04

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT (LGU) OF INOPACAN FOR FISCAL YEAR 2024 AND APPROPRIATING FOR THIS PURPOSE THE AMOUNT OF ONE HUNDRED THIRTY-THREE MILLION, FIFTY-TWO THOUSAND, ONE HUNDRED NINETY-EIGHT PESOS (PHP 133,052,198.00) COVERING VARIOUS EXPENDITURES: FOR GENERAL ADMINISTRATION SERVICES FOR OFFICE/DEPARTMENTS, SPECIAL PURPOSE APPROPRIATIONS, 20% DEVELOPMENT FUND, 5% BUDGETARY RESERVE DRRM FUND, AND OTHER PPAS, FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT OF INOPACAN, PROVINCE OF LEYTE

BE IT ORDAINED by the Sangguniang Bayan of Inopacan, Leyte that:

SECTION 1. The Annual Budget of the Municipal Government of Inopacan, Province of Leyte in the amount of One Hundred Thirty-Three Million, Fifty-Two Thousand, One Hundred Ninety-Eight Pesos (Php 133,052,198.00) covering the various expenditures: for General Administration Services for Office/Departments, Special Purpose Appropriations, 20% Development Fund, 5% Budgetary Reserve DRRM Fund, and Other PPAs for the operation of the Municipal Government of Inopacan for the year 2024, is hereby approved.

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(appropriation ordinance no. 23-04 of the sangguniang bayan of inopacan, leyte dated december 12, 2023, continued)

The budget documents incorporated herein and made integral part of this Ordinance are as follows:

1. Budget Message
2. Municipal Profile and Municipal Map
3. LBP Form 1 – Budget of Expenditures and Sources of Financing
4. LBP Form 2 – Program Appropriation & Obligation by Object of Expenditure per Office/Department
5. LBP Form 2a – Program Appropriation & Obligation for Special Purpose Appropriation (SPAs) per Office/Department
6. LBP Form 3 – Plantilla of LGU Personnel
7. LBP Form 3a – Personnel Schedule per Office/Department
8. LBP Form 4 – Mandate, Vision/Mission, Major Final Output and Performance Indicators and Targets per Office/Department
9. LBP Form 5 – Statement of Debt Service
10. LBP Form 6 – Statement of Statutory and Contractual Obligations
11. LBP Form 7 – Statement of Fund Operation
12. 20% Component of the NTA
13. LDRRMFIP
14. 2024 AIP

SECTION 2. Sources of Funds. The LGU's sources of funds are as follows:

A. Local Internal Sources

1. Revenue - Php 13,753,500.00

B. External Sources

2. External Sources - Php 119,298,698.00

=Php 133,052,198.00

SECTION 3. Use of Funds. The amount of Php 133,052,198.00 is hereby appropriated for the operation of the Local Government Unit of Inopacan, Leyte as shown/reflected in the herein attached budget expenditures.

2024 General Fund Annual Budget by Office and Expense:

Office/Department	PS	MOOE	CO	Total
OFFICE/ PARTICULARS	PS	MOOE	CAPITAL OUTLAY	TOTAL
Mayor	3,142,635.79	4,709,000.00	160,000.00	8,011,635.79
DRRM	904,608.87	2,063,000.00		2,967,608.87
Vice Mayor	1,736,272.94	252,000.00	58,000.00	2,046,272.94
SB	15,819,399.36	1,208,000.00	130,000.00	17,157,399.36
Administrator	1,593,027.27	257,000.00		1,850,027.27
HRMO	1,361,198.92	177,000.00		1,538,198.92
MPDC	2,137,829.78	553,000.00	80,000.00	2,770,829.78



(appropriation ordinance no. 23-04 of the sangguniang bayan of inopacan, leyte dated december 12, 2023, continued)

LGSO	1,859,267.19	4,802,000.00	80,000.00	6,741,267.19
Budget Office	1,440,741.01	390,300.00		1,831,041.01
Accounting	2,580,847.82	648,980.00	50,000.00	3,279,827.82
Treasury	3,106,568.68	1,482,000.00	200,000.00	4,788,568.68
Assessor	2,624,366.33	382,500.00		3,006,866.33
PIO	12,000.00	260,000.00		272,000.00
LYDO		370,000.00		370,000.00
MLGO		286,000.00		286,000.00
Police		617,000.00		617,000.00
Fire Dept.		170,000.00		170,000.00
RHU	9,055,295.98	7,497,000.00		16,552,295.98
MSWDO	2,643,703.45	2,075,000.00	245,000.00	4,963,703.45
POPCOM	12,000.00	252,000.00	50,000.00	314,000.00
Nutrition		1,320,000.00	209,500.00	1,529,500.00
PESO	24,000.00	322,000.00	50,000.00	396,000.00
Engineering	1,728,572.28	859,000.00		2,587,572.28
MEO-Water System	274,231.91	1,115,000.00		1,389,231.91
MENRO	1,440,634.32	3,017,000.00	60,000.00	4,517,634.32
Agriculture	3,208,454.12	2,539,816.00	65,000.00	5,813,270.12
BAC		230,000.00		230,000.00
Tourism		825,000.00		825,000.00
Slaughter		208,000.00		208,000.00
Pension house		157,000.00		157,000.00
20% Dev Fund		9,270,000.00	14,589,740.00	23,859,740.00
5% DRRM Fund		5,463,160.00	1,189,450.00	6,652,610.00
Other PPAs		3,244,000.00		3,244,000.00
GRAND TOTAL	54,584,707.34	50,431,556.00	17,056,690.00	133,052,198.00

SECTION 4. Use of Savings and Augmentation. Funds shall be available exclusively for the specific purpose for which they have been appropriated. The Local Chief Executive or the Presiding Officer of the Sanggunian concerned may, by Ordinance, be authorized to augment any item in the approved annual budget for their respective offices from saving in other items within the same expense class of their respective appropriations.

SECTION 5. Disbursement of Appropriations. That the disbursement of funds and/or appropriations hereof shall be in accordance with supporting schedules.

SECTION 6. Priority in the use of personal savings. Priority shall be given to the personal benefits of local employees in the use of personal services savings.

SECTION 7. Separability Clause. If, for any reason, any section or provision of this Appropriation Ordinance is disallowed on the budget review or declared invalid by proper authorities, other sections or provisions hereof that are not affected thereby shall continue to be in full force and in effect.




(appropriation ordinance no. 23-04 of the sangguniang bayan of inopacan, leyte dated december 12, 2023, continued)

SECTION 8. Effectivity. The provisions of this Appropriation Ordinance shall take effect January 1, 2024.

ENACTED this 12th day of December 2023 at Inopacan, Leyte.


I HEREBY CERTIFY that this is a true and accurate copy of the Appropriation Ordinance duly enacted by the Sangguniang Bayan on the date above stated.


MELANIE M. MARTIN-AO, MPA
Secretary to the Sanggunian

ATTESTED:


HON. SANDERS C. LUMARDA
Vice Mayor
Presiding Officer

APPROVED:


HON. ROGELIO D. PUA, JR.
Municipal Mayor
Date: 12-21-2023















GENERAL FUND ANNUAL BUDGET 2024

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Republic of the Philippines
Province of Leyte
MUNICIPALITY OF INOPACAN

OFFICE OF THE MAYOR

October 9, 2023

THE HONORABLE SANGGUNIANG BAYAN
Inopacan, Leyte

Thru : HON. SANDERS C. LUMARDA
Municipal Vice Mayor

Honorable Ladies and Gentlemen :

Respectfully submitting to your office the herein 2024 General Fund Annual Budget of the Municipality of Inopacan, Province of Leyte, for authorization.


HON. ROGELIO D. PUA JR.
Municipal Mayor

RECEIVED
SB Office, Inopacan, Leyte

Date: 10/10/2023
Time: 02:44 pm
By: *Jianan*

Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Inopacan
-oOo-
OFFICE OF THE MAYOR

BUDGET MESSAGE

THE HONORABLE MEMBERS
SANGGUNIANG BAYAN

Ladies and Gentlemen :

It is my honor and privilege to present to this honorable body the proposed Annual Budget for FY 2024 of the Municipal Government indicating the General Fund Appropriations for personal services and other operating expenditures as well as for other purposes pursuant to Section 318 of RA 7160

A. Introduction

This Executive Budget was prepared after a thorough deliberation with all concerned offices/departments and members of the Municipal Development Council and other interested citizens to make it an effective tool for allocating equitably the limited resources of our municipality to the different sectors, thus making this Budget an instrument for the economic and social upliftment of Inopacnons. Despite a meager budget, we have adequately committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the Local Government Code.

This budget integrates the Municipal Development Plan into the expenditure program by proposing projects which have been ranked as top priority in the AIP.

The General Fund Budget for CY 2024 is composed of the Expenditure Program amounting to P133,052,198.00 and Sources of Funds which also amounted to P133,052,198.00 It means a per capita spending of P6,220.59(21,389 2020 NSO Census on population), It means an increase by 9.41% compared to last year's per capita spending of P5,685.70.

B. Goals and Objectives

Our Municipality expects to attain the following objectives during the term period:

1. Social Services – Identification of suitable lot and acquisition for the Relocation of vulnerable population to hazards and threats.
2. Sports and Recreation – Construction of a sport and recreational facility and the conduct of regular sports and recreational activities within the municipality. which uplift the table people ratio.
3. Education – equal sharing of SEF for all educational facilities, Provision of support to improve quality of education within the municipality as well as implementation of the Ordinance on providing stipend to poor but deserving students..
4. Health – Construction of a Super health Center that should contain the necessary facilities such as but not limited to laboratory, radiology and the like and provide capacity development support to the Rural Health Unit.

5. **Social Welfare** – Provision of structural, logistical and equipage support to social welfare services, assistance to populace seeking employment and placement.
6. **Protective Services** – Reactivation of the Community-Based Rehabilitation Program under project GIYA, Provision of cash incentives to Police officers for every successfully accomplished drug buy-bust operations, Capacitate and intensify Bantay Dagat and provision of support to fire safety services..
7. **Agriculture** – The tagline of the current administration is Masaganang Inopacan which translates to abundance in general and manifests comfortable living conditions thru :
 - a) Creation of income-generating opportunities,
 - b) Forging partnership with private and business sectors for financing
 - c) Establishing a mass vaccination for native chicken for free.
8. **Commerce and Industry** – Undertake promotional and or marketing activities, Implementation of Local Investment Code, Create avenues for income generating activities in strategic places and Complement increased tourist arrivals by providing business opportunities nearby.
9. **Tourism** – Improvement of facilities, amenities and services of the Cuatro Islas Protected landscape and Seascape, Improvement of baywalk park and playground and Development of potential tourist spots and other potential tourism avenues.
10. **Transportation** – Improvement of road networks, Provide accessibility to identified sitios and barangays within the municipality.
11. **Communications** – Provision and improvement of communication facilities in government offices through cost-saving measures such as lease lines shared among government offices and facilities, and installation of wireless connection in parks and open spaces in the municipality.
12. **Water** – Establishment of Inopacan Municipal Water System as a Local Economic Enterprise (LEE) and Expansion of water system consumer coverage.
13. **Power** – Provision of alternative sources of energy such as solar power lights and solar panels, Purchase of solar-powered equipment and transition from electric power to solar power in government offices and facilities.
14. **Other Infrastructure** – Concreting of shaded parking area, Construction of multipurpose buildings in schools, construction of drainage canals, rehabilitation of Public market, construction of foot bridge, construction of pathways and repair and maintenance of public toilets.
15. **Built-up or Urban Environment** – Pollution control will be the central focus for this subsector.
16. **Coastal Resources** – Intensification of sea borne patrol operations, installation of Fish Aggregating Devices (FADs) at strategic locations, Monthly cleanup activities in coastal areas and waterways and rehabilitation of Marine Sanctuaries.
17. **Solid Waste Management** – Purchase of lot for Sanitary landfill, Establishment of Sanitary Landfill and Intensification of Solid Waste management Program in the municipality.
18. **Disaster Risk Reduction and Management** – Construction of additional Evacuation Center that can accommodate sufficient number of evacuees, Purchase of lot for relocation of vulnerable households to hazards, Construction of housing units for resettlement and relocation of vulnerable households.
19. **Administration** – Strengthening of vertical and horizontal linkages, Capacitating Local Special Bodies and conduct regular meetings, Establishment of eBOSS and online payments and business applications through iBPLS and conduct data enumeration activities.
20. **Local Fiscal Management** – Increase collections from Real Property Taxes through the conduct of regular field assessments as well the purchase of vehicle for collecting agents and assessment activities.

C. Fiscal Policies

The Municipality has to enhance assessment as well as tax collection thru a vigorous tax information campaign and intensified tax collection efforts. The revision of the tax code helped increase local income.

D. Program Thrusts and Priorities

It has been estimated that our total resources for the budget year will reach One Hundred Thirty Three Million Fifty Two thousand One Hundred Ninety Eight Pesos (133,052,198.00). One Hundred Nineteen Million Two Hundred Ninety Eight Thousand Six Hundred Ninety Eight Pesos & 0/100 (P119,298,698.00) or 89.66% of these will be derived from the National Tax Allotment (NTA).

We are heavily dependent on the NTA but we are also trying our best to generate income from within in the previous years. To reduce our NTA dependency we always thrive to increase our local income. Local taxes and operating and miscellaneous revenues for the budget year is estimated at P13,753,500.00, an increase from the current year's P11,611,500.00 or 18.45% increase in Local income.

A summary of our total General Fund Budget Proposal will show the allocation by sector as follows;
Exhibit I. Fund Allocation per Sector.

Sector	Amount (P)	% to Total
General Public Services	60,356,639.94	45.36
Health Services	18,545,795.98	13.94
Social Services	5,379,703.45	4.04
Economic Services	15,857,708.63	11.92
Other Purposes :		
5% Reserve for Calamity	6,652,610.00	5.00
20% DF & Debt Servicing	23,859,740.00	17.93
Aid to barangays	20,000.00	0.02
Comp. Anti Drugs Program	100,000.00	0.08
GAD	350,000.00	0.26
OSCA Fund	300,000.00	0.23
KALAHI	730,000.00	0.55
LCPC	900,000.00	0.67
	133,052,198.00	100.00

General Public Services

Allocation for this sector amounted to P60,356,639.94 or 45.36% of the total budget. The amount will be distributed to administrative and legislative services, and for the regulatory functions of the municipality and all other expenditures to enhance the delivery of basic services to the general public including youth development programs.

Health Services

This sector is allocated P18,545,795.98 representing 13.94% of the total budget. This will fund the overall health service activities of the municipality and its Local Health Program, especially in the fight against malnutrition and infectious diseases.

Social Services

The amount of P5,379,703.45 is provided for the delivery of social services and welfare including aids or donations(financial assistance) to indigent families as well as children's protection program and activities. This accounts 4.04% of the total budget.

Economic Services

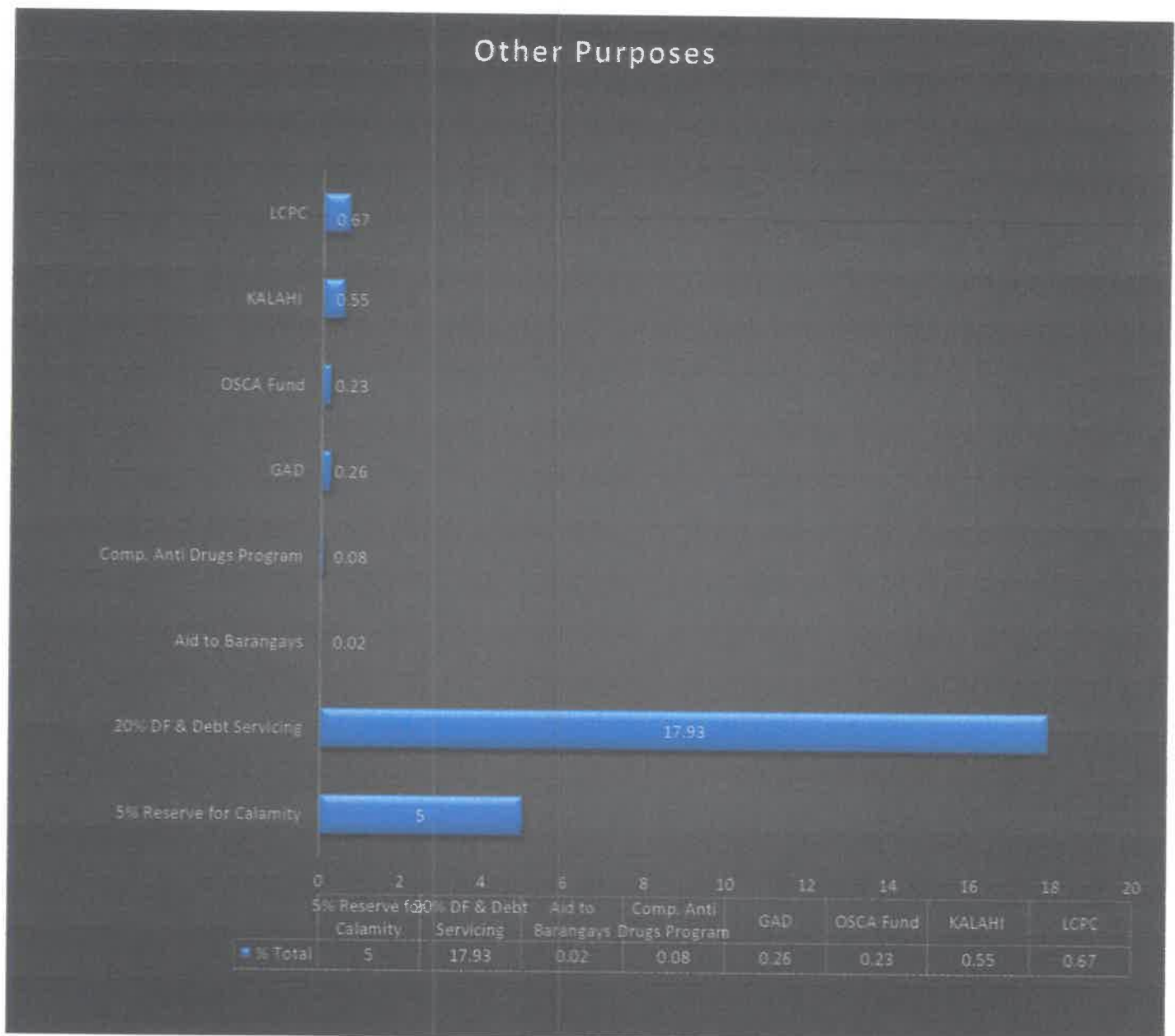
The budget allocates P15,857,708.63 to this sector or 11.92% of the total LGU budget. This amount will go to the programs and projects specifically environmental, agricultural programs and fishery

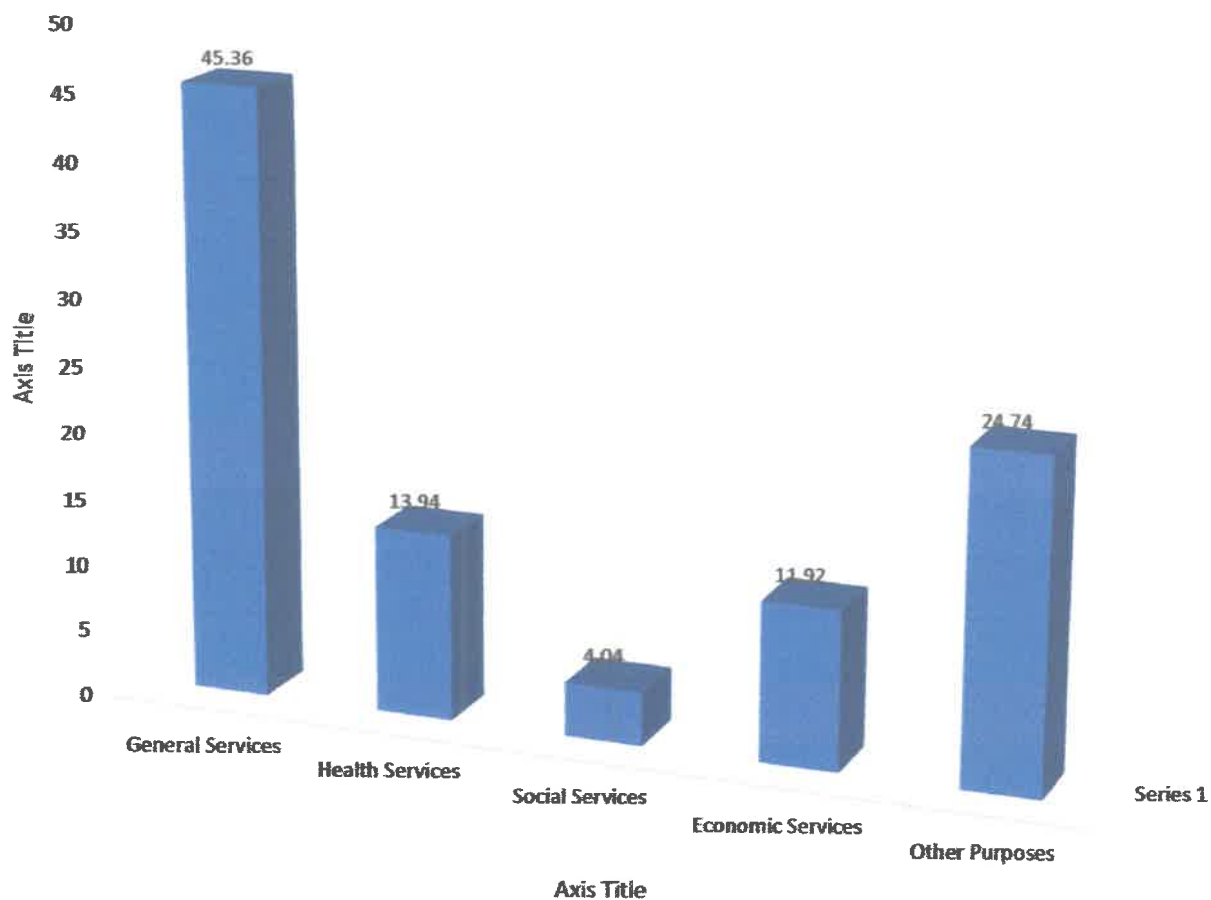
services as well as tourism and culture and arts programs of the municipality.

Other Purposes

The amount of P6,652,610.00 is allocated for Disaster Risk Reduction management Fund representing 5.00% of the total budget and total income. Aid to 20 barangays at P1, 000.00 per barangay is also provided in the total amount of P20,000.00 and P100,000.00 for its Comprehensive Anti-Drug Abuse Program. Likewise, P350,000.00 is also allocated for its specific GAD programs and P300,000.00 for the Office of Senior Citizens Affairs(OSCA), P730,000.00 is also allocated for KALAHI operations, and P900,000.00 for projects and activities related to the protection of children under LCPC.

Allocation for 20% Development Fund from NTA including Debt Servicing amounted to P23,859,740.00 or 17.93% of the total budget for infrastructure projects, financial assistance to Barangay LGUs for identified projects as well loan amortizations to the Development Bank of the Philippines and Land Bank of the Philippines for the Improvement of Inopacan Water System, Construction of slaughterhouse/abattoir and purchase of heavy equipment. The total amount for other purposes is P32,912,350.00 or 24.74% of the LGU budget.





E. Distribution by Major Expense Class

Personal Services

The total expenditures for Personal Services for the budget year is P58,631,952.00 or 44.07% of the total LGU budget.

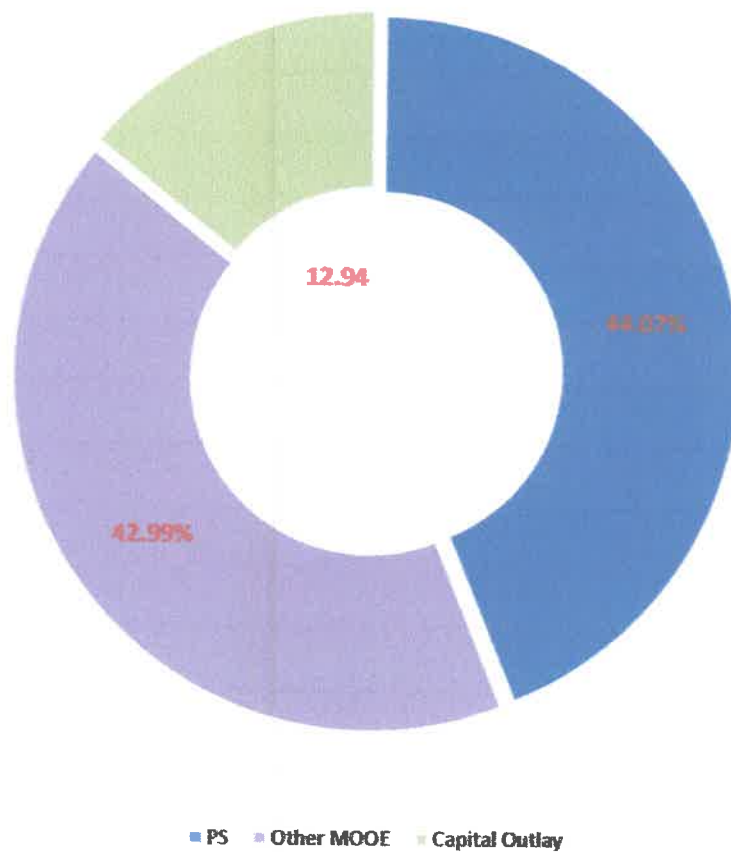
Maintenance and Other Operating Expenses

The amount of P57,203,556.00 has been set aside for MOOE which includes among others such as administrative operating costs of all offices/departments of the LGU, Debt service, and FA to barangays for their development projects under the 20% Development Fund, 5% LDRRM Fund PPAs and special purpose appropriations representing 42.99% of the total budget.

Capital Outlays

Expenditures for Capital Outlays amount to P17,216,690.00 or 12.94% of the total expenditures. It includes provisions for 20% development projects such as, Roads, Rehabilitation of Sewage and drainage canals, Rehabilitation of Baywalk and Multipurpose buildings of different schools as well capital expenditures under the 5% LDRRM Fund.

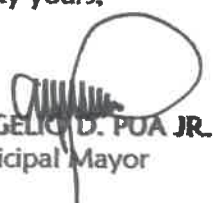
Distribution by Expense Class



F. Conclusion

Honorable Ladies and gentlemen of this August body, this budget proposal manifests our strong determination to lay a strong foundation for a greater and Masaganang Inopacan. May we always join our hands together as we go about our mission of providing a brighter future for our constituents.

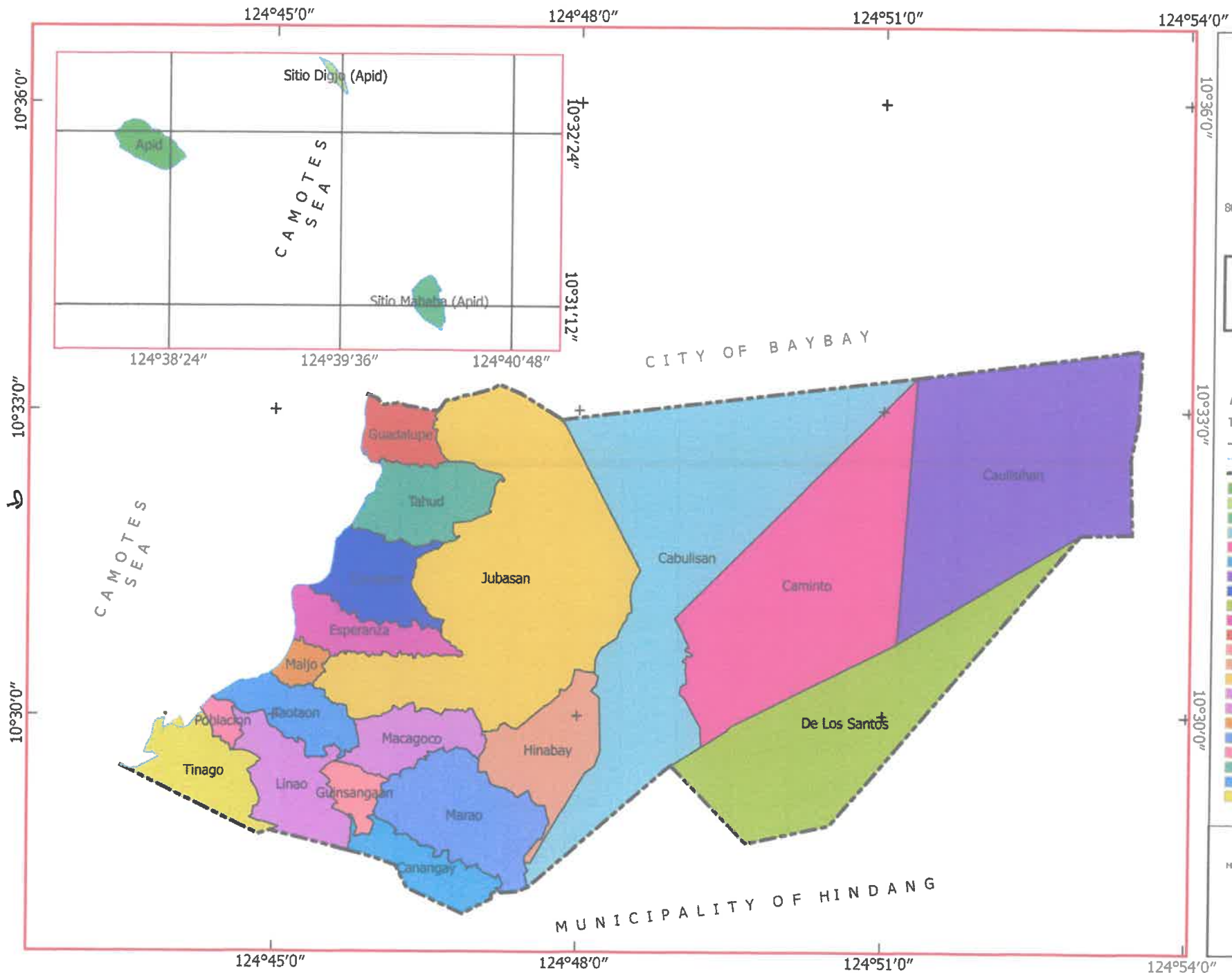
Very truly yours,



HON. ROGELIO D. PUA JR.
Municipal Mayor


Brief Municipal Profile



Municipality	:	INOPACAN
Province	:	LEYTE
Region	:	VIII
Land Area	:	10,911.3513 hectares (Excluding Reclamation area)
Municipal Water	:	34,488.9037has.
Total Length of Coastline	:	10,678.1840 m.
Boundaries	:	NORTH: Baybay City, Leyte; SOUTH: Hindang, Leyte; WEST: Camotes Sea; EAST: Mahaplag, Leyte and Sogod, Southern Leyte;
Number of Barangays	:	20 Barangays (8 Coastal; 1 Island; 11 Upland)
Urban Barangays	:	2 Urban Barangays: Poblacion and Tinago
Total No. of Population	:	21,389 (2020, PSA)
Total No. of Households	:	4,910 (2020, PSA)
No. of Registered Voters	:	15,014 (Regular) (As of July 19, 2021- COMELEC) 6,120 (SK Registered Voters)
Date Founded	:	December 6, 1852
Income Class	:	4th Class




MUNICIPALITY OF INOPACAN
 PROVINCE OF LEYTE
 REGION VIII


 Scale 1:80,000
 Datum: WGS84 EPSG:4326

Administrative Division Map
 2023

Legend

Total Land Area - 10,911.3513 has.

- Barangay Boundary
- - - Coastline
- - - Municipal Boundary
- Apid - 34.1564
- Apid (Digjo) - 5.2343
- Apid (Mahaba) - 19.4549
- Cabulisan - 1,894.3631
- Caminto - 1,395.3520
- Canangay - 212.2899
- Caulisihan - 1,563.0000
- Conalum - 254.3754
- De Los Santos - 1,133.1895
- Esperanza - 195.6466
- Guadalupe - 142.1135
- Gainsangan - 87.2247
- Hinabay - 340.5033
- Jubasan - 1,808.4974
- Linao - 291.9566
- Macagoco - 213.1965
- Maljo - 56.9363
- Marao - 458.0064
- Poblacion - 40.5739
- Tahud - 285.4561
- Tactaon - 194.0434
- Tinago - 285.7811

Sources:
 National Mapping and Research Information Authority
 Inopacan Cadastre, Municipal Assessor's Office,
 Municipal Planning and Development Office - Inopacan, Leyte

Prepared by:
 Robert M. Rosendo, P.A., A.S., Engr.
 Mr. Herb G. De Los Santos, Acting MPOC
 CLUP TVIG

Approved by:
 HON. ROSELIO D. PIA, JR.
 Municipal Mayor

**INOPACAN, LEYTE
GENERAL FUND**

LBP Form No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

**INOPACAN, LEYTE
GENERAL FUND**

PARTICULARS	Acct. Code PPSAS	Income Classificati on	Past Year (Actual) 2022	CURRENT YEAR 2023			Budget Year 2024 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
I. Beginning Cash Balance				17,405,632.49		17,405,632.49	
II. Receipts							
A. Local (Internal) Sources							
1. Tax Revenue							
Professional Tax	4-01-01-020	Regular	420.00	4,250.00	-2,750.00	1,500.00	3,500.00
Amusement Tax	4-01-03-080	Regular			1,000.00	1,000.00	1,000.00
Business Tax	4-01-03-030	Regular	1,551,649.17	1,557,033.82	142,986.38	1,700,000.00	1,800,000.00
Community Tax	4-01-01-050	Regular	594,485.52	355,453.58	144,546.42	500,000.00	550,000.00
Occupation Tax	4-02-01-140	Regular	34,832.83	32,417.90	7,582.10	40,000.00	40,000.00
Franchise Tax	4-01-03-070	Regular	12,575.00	8,052.88	8,947.02	15,000.00	15,000.00
Real Property Tax - Basic	4-01-02-040	Regular	613,842.80	974,697.40	-274,697.40	700,000.00	1,250,000.00
Real Property Transfer Tax	4-01-02-080	Regular	4,135.73	4,608.08	-2,608.08	2,000.00	4,000.00
Fines and Penalties- Property Taxes	4-01-05-020	Regular	35,935.82	1,801.03	198.97	2,000.00	50,000.00
Tax on Delivery Trucks and Vans	4-01-03-050	Regular	624.00	2,500.00	-1,500.00	1,000.00	1,000.00
Other Taxes	4-01-04-990	Regular	172,439.15	58,935.43	41,064.57	100,000.00	100,000.00
Tax Revenue - Fines and Penalties(Other Taxes)	4-01-05-040	Regular	156,325.35	62,472.44	37,527.56	100,000.00	100,000.00
Total Tax Revenue			3,177,263.77	3,060,222.44	102,277.58	3,162,500.00	3,914,500.00
2. Non-Tax Revenue							
a. Permits and Licenses							
Fees for sealing and Licensing of Weights & measures	4-02-01-180	Regular		700.00	1,300.00	2,000.00	2,000.00
Permit Fees	4-02-01-010	Regular	1,778,144.53	1,105,959.42	394,040.58	1,500,000.00	1,850,000.00
Registration Fees	4-02-01-020	Regular	87,710.00	33,725.00	36,275.00	70,000.00	75,000.00

PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2022	CURRENT YEAR 2023			Budget Year 2024 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
Total Permits & Licenses			1,865,854.53	1,140,384.42	431,615.58	1,572,000.00	1,927,000.00
b. Service Income							
Registration Plates, Tags & Sticker Fees	4-02-01-030	Regular	114,483.50	93,213.75	56,786.25	150,000.00	150,000.00
Clearance & Certification fees	4-02-01-040	Regular	331,183.41	93,710.37	156,269.63	Php 250,000.00	Php 350,000.00
Garbage Fees	4-02-02-190	Regular	137,110.00	113,880.00	26,120.00	140,000.00	180,000.00
Inspection Fees	4-02-01-100	Regular	142,475.00	126,650.00	23,350.00	150,000.00	200,000.00
Hospital Fees	4-02-02-200	Regular	208,420.00	69,700.00	130,300.00	200,000.00	250,000.00
Other Service Income	4-02-01-990	Regular			1,000.00	1,000.00	1,000.00
Total Service Income			933,671.91	497,154.12	393,845.88	891,000.00	1,131,000.00
c. Business Income							
Receipt from Cemetery Operations	4-02-02-160	Regular	324,475.00	127,875.00	22,125.00	150,000.00	300,000.00
Receipt from Operation of Hostels/Dormitories	4-02-02-130	Regular	30,100.00	30,100.00	19,900.00	50,000.00	75,000.00
Receipt from Market Operations	4-02-02-140	Regular	778,863.69	359,007.50	340,982.50	700,000.00	800,000.00
Receipt from Slaughterhouse Operations	4-02-02-150	Regular	384,280.00	178,895.00	171,105.00	350,000.00	375,000.00
Waterworks system Fees	4-02-02-090	Regular	4,536,240.83	2,334,270.75	2,165,729.25	4,500,000.00	5,000,000.00
Other Business income - Income from Tourism	4-02-02-990	Regular			100,000.00	100,000.00	50,000.00
Rent Income	4-02-02-050	Regular	3,370.00		15,000.00	15,000.00	10,000.00
Other Business Income	4-02-02-990	Regular	199,013.76	45,500.00	-25,500.00	20,000.00	100,000.00
Total Business Income			6,256,343.28	3,075,648.25	2,809,351.75	5,885,000.00	6,710,000.00
d. Other Income/Receipts							
Interest Income	4-02-02-220	Regular	41,629.40		20,000.00	20,000.00	20,000.00
Miscellaneous Income	4-01-06-010	Regular			1,000.00	1,000.00	1,000.00
Share from PCSO	4-04-01-020	Regular		33,771.78	46,228.22	80,000.00	50,000.00
Grants and Donations in cash	4-04-02-010	Non-Reg					
Total Other Income			41,629.40	33,771.78	67,228.22	101,000.00	71,000.00
TOTAL NON-TAX REVENUES			9,097,499.12	4,746,958.57	3,702,041.43	8,449,000.00	9,839,000.00
B. External Sources							
Internal Revenue Allotment/National Tax Allotment	4-01-06-010	Regular	134,708,267.00	57,572,039.98	52,427,960.02	110,000,000.00	119,298,698.00
Total External Sources			134,708,267.00	57,572,039.98	52,427,960.02	110,000,000.00	119,298,698.00
C. Receipts from Loans and Borrowings		Non-Regular					
Total Receipts			146,983,029.89	65,379,220.99	56,232,279.01	121,611,500.00	133,052,198.00
Total Available Resources For Appropriation			146,983,029.89	62,764,853.48	56,232,279.01	139,017,132.49	133,052,198.00

PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2022	CURRENT YEAR 2023			Budget Year 2024 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
EXPENDITURES							
Current Operating Expenditures							
A. Personal Services							
Salaries & Wages-Regular	5-01-01-010		30,191,686.78	13,803,467.54	21,345,643.46	35,149,111.00	35,066,640.00
P E R A	5-01-02-010		1,876,000.00	690,909.10	1,277,090.90	1,968,000.00	2,016,000.00
Representation Allowance(RA)	5-01-02-020		1,836,562.50	902,812.50	942,187.50	1,845,000.00	1,845,000.00
Transportation Allowance(TA)	5-01-02-030		1,836,562.50	902,812.50	942,187.50	1,845,000.00	1,845,000.00
Clothing Allowance	5-01-02-040		426,000.00	402,000.00	84,000.00	486,000.00	496,000.00
Subsistence Allowance	5-01-02-050		140,400.00	58,500.00	103,500.00	162,000.00	208,800.00
Laundry Allowance	5-01-02-060		7,800.00	3,250.00	5,750.00	9,000.00	9,600.00
Honoraria	5-01-02-100		26,000.00	23,000.00	41,000.00	64,000.00	60,000.00
Hazard Pay	5-01-02-110		742,644.00	468,726.00	255,490.20	724,216.20	938,492.00
Overtime and Night Pay	5-01-02-130		34,876.39		60,000.00	60,000.00	
Cash Gift	5-01-02-150		388,000.00		415,000.00	415,000.00	420,000.00
Incentives	5-01-02-080				10,000.00	10,000.00	
Midyear Bonus	5-01-02-140		2,568,015.00	2,450,565.00	456,104.58	2,906,669.58	2,922,220.00
Year End Bonus	5-01-02-140		2,882,342.40		2,951,515.58	2,951,515.58	2,922,220.00
Retirement & life Insurance Premiums	5-01-03-010		3,431,789.60	1,692,376.30	2,527,583.03	4,219,959.33	4,207,998.80
PAG-IBIG Contributions	5-01-03-020		83,000.00	41,200.00	57,200.00	98,400.00	100,800.00
PHILHEALTH Contributions	5-01-03-030		593,788.66	297,109.58	494,015.37	791,124.95	876,666.03
Employees Compensation Insurance premiums	5-01-03-040		81,242.16	40,513.06	57,886.94	98,400.00	100,800.00
PEI	5-01-04-990		342,000.00		400,000.00	400,000.00	
SRI	5-01-04-990		1,366,000.00		0.00		
CNA Incentive	5-01-04-990		1,700,000.00		0.00		
Lumpsum appro for Salary adjustments					0.00		4,593,717.17
TOTAL PERSONAL SERVICES			60,354,709.97	21,777,241.58	32,426,155.06	54,203,396.64	58,631,952.00
B. Maint & Other Oper Expend							
Travelling Expenses-Local	5-02-01-010		1,386,118.73	663,790.62	1,443,209.38	2,107,000.00	1,750,000.00
Training Expenses	5-02-02-010		631,529.50	564,124.00	1,207,376.00	1,771,500.00	1,747,136.00
Training Expenses(Food)	5-02-02-010		378,286.00	118,739.00	311,261.00	430,000.00	240,000.00
Office Supplies Expenses	5-02-03-010		911,697.15	741,871.45	556,989.55	1,298,861.00	935,620.00

PARTICULARS	Acct. Code PPSAS	Income Classification	Past Year (Actual) 2022	CURRENT YEAR 2023			Budget Year 2024 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
Accountable Forms	5-02-03-020		6,228.00	46,400.00	60,600.00	107,000.00	107,000.00
Animal/Zoological Supplies Expense	5-02-03-040		179,865.00	79,948.77	145,551.23	225,500.00	206,000.00
Food Supplies Expenses(Lock up Cell)	5-02-03-050				12,000.00	12,000.00	12,000.00
Food Supplies Expenses(Supplemental Feeding)	5-02-03-050		502,030.00	-	500,000.00	500,000.00	600,000.00
Drugs & Medicines Expenses	5-02-03-070		2,991,950.55	-	2,650,000.00	2,650,000.00	3,500,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		1,104,096.22	196,817.00	1,303,183.00	1,500,000.00	1,800,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		3,182,522.93	1,965,895.10	1,309,104.90	3,275,000.00	2,950,000.00
Agriculture & Marine Supplies Expenses	5-02-03-100		1,690,530.75	258,481.00	1,041,519.00	1,300,000.00	1,574,680.00
Other Supplies & Materials Expenses	5-02-03-990		1,155,625.50	713,827.89	1,291,172.11	2,005,000.00	1,735,000.00
Electricity Expenses	5-02-04-020		2,386,556.23	1,050,143.13	849,856.87	1,900,000.00	1,900,000.00
Postage & Courier Services	5-02-05-010		1,930.00	195.00	18,305.00	16,500.00	20,500.00
Telephone Expenses	5-02-05-020		355,000.00	145,500.00	244,500.00	390,000.00	390,000.00
Internet Subscription Expenses	5-02-05-030		299,496.66	112,809.14	227,390.88	340,000.00	340,000.00
Awards/Rewards Expenses(Bitbit Basura Program)	5-02-06-010						100,000.00
Prizes	5-02-06-020						25,000.00
Advertising Expenses	5-02-99-010				100,000.00	100,000.00	200,000.00
Survey Expenses	5-02-07-010		21,000.00	-	150,000.00	150,000.00	100,000.00
Confidential Expense	5-02-10-010		15,000.00		100,000.00	100,000.00	100,000.00
Legal Services Expenses	5-02-11-010		85,600.00		50,000.00	50,000.00	50,000.00
Auditing Services	5-02-11-020		49,672.50	42,750.00	47,250.00	90,000.00	100,000.00
Other Professional Services	5-02-11-990		360,000.00	137,500.00	349,500.00	487,000.00	1,257,000.00
Other General Services	5-02-12-990		12,445,653.81	4,927,300.00	6,923,250.00	13,750,550.00	7,761,000.00
R & M Land Improvements(Parks & Green Spaces)	5-02-13-020						25,000.00
R & M Infrastructure Assets(Electrification)	5-02-13-030		73,597.00		100,000.00	100,000.00	100,000.00
R & M Infrastructure Assets (Roads & Bridges)	5-02-13-030		149,974.26	72,499.40	77,500.60	150,000.00	500,000.00
R & M - infrastructure Assets(water system)	5-02-13-030		404,883.40	69,657.00	403,143.00	472,800.00	300,000.00
R & M Infrastructure AssetsOther Public Infra)	5-02-13-030		33,565.00		100,000.00	100,000.00	100,000.00
R & M Buildings & Other Structures	5-02-13-040		2,165,915.72	368,364.00	831,836.00	1,200,000.00	1,550,000.00
R & M Machinery & Equipment	5-02-13-050				300,000.00	300,000.00	250,000.00
R & M Machinery & Equipment(Heavy Eqmnt)	5-02-13-050		251,208.00	191,065.00	608,935.00	800,000.00	100,000.00
R & M Machinery & Equipment (Office/IT Eqmnt)	5-02-13-050		106,015.00	31,955.00	362,045.00	414,000.00	514,000.00
R & M Machinery & Equipment(IT software)	5-02-13-050		850.00		120,000.00	120,000.00	120,000.00
R & M Transportation Equipment	5-02-13-060		1,163,777.14	543,846.00	1,531,154.00	2,075,000.00	1,875,000.00
R & M Leased Assets Improvements(Ecopark)	5-02-13-090				50,000.00	50,000.00	50,000.00



Local Government Unit
Inopacan, Leyte

2024
**ANNUAL
INVESTMENT
PROGRAM**
(Summary Form)



Republic of the Philippines
Province of Leyte
Municipality of Inopacan
-oOo-
15th SANGGUNIANG BAYAN

December 21, 2023

Honorable Leonardo Javier Jr.
Vice Governor/Presiding Officer
Sangguniang Panlalawigan of Leyte
Provincial Government Complex, Capitol Grounds
Campetic, Palo, Leyte

Thru:

Ms. Florinda Jill S. Uyvico
Secretary to the Sanggunian
Sangguniang Panlalawigan of Leyte
Provincial Government Complex, Capitol Grounds
Campetic, Palo, Leyte

Dear Honorable Javier Jr.:

Forwarding herewith two (2) original copies and fifteen (15) photocopies of **Resolution No. 23-312** entitled “**A Resolution Adopting/Approving the Herein Attached Annual Investment Program (AIP) for Fiscal Year 2024 of the Municipality of Inopacan, Province of Leyte**”, together with its supporting documents.

Very truly yours,

MELANIE M. MATIN-AO, MPA
Secretary to the Sanggunian



Republic of the Philippines
 Province of Leyte
 Municipality of Inopacan
 -oOo-

15TH SANGGUNIAN BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE
 15th SANGGUNIAN BAYAN OF INOPACAN, LEYTE HELD ON
 OCTOBER 24, 2023 AT THE SB SESSION HALL

PRESENT:

- | | |
|-------------------------------|---------------------------------|
| Hon. Sanders C. Lumarda | - Vice Mayor, Presiding Officer |
| Hon. Fernando B. Rulete | - SB Member |
| Hon. Andrew B. Dedal | - SB Member |
| Hon. Zenaida G. de los Santos | - SB Member |
| Hon. Joel D. Bernales | - SB Member |
| Hon. Alfie Jian B. Yamson | - SB Member |
| Hon. Daria D. Malanguis | - SB Member |
| Hon. Rowena K. Madrazo | - SB Member |
| Hon. Marianne B. Boldios | - SB Member (PSK Pres) |

ABSENT:

- | | |
|-----------------------|------------------------|
| Hon. Diosdado P. Siao | - SB Member |
| Hon. Arnilo J. Polo | - SB Member (LnB Pres) |

RESOLUTION NO. 23-312

A RESOLUTION ADOPTING/APPROVING THE HEREIN ATTACHED ANNUAL INVESTMENT PROGRAM (AIP) FOR FISCAL YEAR 2024 OF THE MUNICIPALITY OF INOPACAN, PROVINCE OF LEYTE

WHEREAS, presented for consideration is the Annual Investment Plan/Program (AIP) for Fiscal Year 2024 by the Municipal Development Council (MDC);

NOW, THEREFORE, on motion of Honorable Joel D. Bernales, duly seconded by Honorable Andrew B. Dedal, be it

RESOLVED, as it is hereby RESOLVED, to adopt/approve the herein attached Annual Investment Program (AIP) for Fiscal Year 2024 of the Municipality of Inopacan, Province of Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


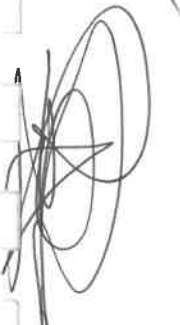

MELANIE M. MATIN-AO, MPA
 Secretary to the Sanggunian

ATTESTED:


HON. SANDERS C. LUMARDA
 Vice Mayor
 Presiding Officer

APPROVED:


HON. ROGELIO L. PUA, JR.
 Municipal Mayor











MUNICIPAL DEVELOPMENT COUNCIL MEETING
26 July 2023 | 9:00 AM | Sangguniang Bayan Session Hall, Inopacan Town Hall

ATTENDANCE SHEET

NAME	DESIGNATION	BARANGAY/ CSO	GENDER	SIGNATURE
1) MERLINDA S. BALONIS	CSO	CABUNGAN	F	
2) RICARDO P. CMAPAC	P. B.	CAMINTO	M	
3) GERSON C. CLANTICAN	PUNONG BIRAY	HINAYBAY	M	
4) BERNARDINO V. LADAD	PUNONG BIRAY	CAN-ANGAY	M	
5) Margarita D. Lamita	Punong Biray.	Tan-Tan	F	
6) EMILINDA D. NOPAL	PUNONG BIRAY.	CABULISAN	F	Edwopal
7) SABINO M. DEDAL	PUNONG BIRAY	MARAO	M	
8) Camilo D. Balduy	Punong Biray	COMAFAN	M	
9) ANTONIO G. MILATO	PUNONG BIRAY.	ESPERANZA	M	
10) YUNOS M. POLO	PUNONG BIRAY.	TANUB	M	
11) Fernando B. Zulete Jr.	Punong Biray	Maljo	M	
12) Marianne Robles	SBM	Anatun	F	
13) JOSE PUNNANAS	SBM		M	
14) Panfilo S. Alamp	Punong Biray.	Tinago	F	P. Alamp
15) CRISTINO B. VINCORI	PUNONG BIRAY.	DELOS SANTOS	M.	
16) WALTER O. CORCORAN	OSO MP.	PROLUON	M	
17) PEDRO L. AUSSERO	Punong Biray	Tabasan	M	
18) ZIMMIE D. PONSU	trans. Secretary	Enadulipe	F	
19) Erena L. Anrade	OSCA Healer		F	Esandula
20) Richard R. Prijo	CSO	Pob Incin	M	
21) BAYANI R. PIATONTE	P.R	GUINSANCA-AN	M	
22) AWID O. DAGMUN	P B	POBULON	F	
23) MILAGRE C. DE LOS SANTOS	Muro	Lon	F	
24) JUNEYLN M. DOTOLLO	ICFA MEMBER	CAN-ANGAY	F	
25) IVY MONTANON	Muro	PROLUON	F	
26) Jecel A. Belonio	MEDO-Staff		F	
27) WILSON O. MA JR.	Mayor		M	
28) Jecel P. Luperte	MPOD staff		M	
29) Amalia B. Dedal	Pa	Lion	F	
30) Rosalinda A. Degrao	Punong Kapulad	Thacogoo	F	
31) EVELI S. Merano	Comuna Prae.	Cabuligan	M	
32)				

Municipality: INOPACAN, LEYTE

No Climate Change Expenditure

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-00-000-000-000	GENERAL PUBLIC SERVICES												
1000-000-3-1-01-000-000-000	EXECUTIVE GOVERNANCE SERVICES												
1000-000-3-1-01-001-000-000	Executive Governance Program												
1000-000-3-1-01-001-001-000	A. MANPOWER SERVICES	MO	Jan	Dec	Personal services	GF	3,142,635.79			3,142,635.79			
1000-000-3-1-01-001-002-000	B. EXECUTIVE OPERATIONAL ACTIVITIES							9,187,000.00					
1000-000-3-1-01-001-002-001	Attendance to meetings/capacity development activities	MO	Jan	Dec	Official travels attended	GF		200,000.00		200,000.00			
1000-000-3-1-01-001-002-002	Attendance/conduct of capacity development activities (CDAs)	MO	Jan	Dec	CDAs attended/ conducted	GF		200,000.00		200,000.00			
1000-000-3-1-01-001-002-003	Provision for other operating and maintenance expenses of the office	MO	Jan	Dec	Operating and maintenance expenses covered	GF		1,000,000.00		1,000,000.00			
1000-000-3-1-01-001-002-004	Provision for power costs of LGU buildings, operations and/projects	MO	Jan	Dec	Unhampered government operations	GF		2,000,000.00		2,000,000.00			
1000-000-3-1-01-001-002-005	Purchase of office supplies	MO	Jan	Dec	Equipped & functional office	GF		200,000.00		200,000.00			
1000-000-3-1-01-001-002-006	Purchase of other supplies & materials	MO	Jan	Dec	Equipped & functional office	GF		300,000.00		300,000.00			
1000-000-3-1-01-001-002-007	Purchase of property, plant and equipment	MO	Jan	Dec	PPEs purchased	GF			200,000.00	200,000.00			
1000-000-3-1-01-001-002-008	Purchase of IT equipment	MO	Jan	Dec	IT equipment purchased	GF			200,000.00	200,000.00			
1000-000-3-1-01-001-002-009	Purchase/ fabrication of furniture and fixtures	MO	Jan	Dec	Furniture and fixtures installed	GF			200,000.00	200,000.00			
1000-000-3-1-01-001-002-010	Transmission and or delivery of messages through mobile/line	MO	Jan	Dec	Communication exchanged	GF		12,000.00		12,000.00			
1000-000-3-1-01-001-002-011	Transmission/delivery of official documents	MO	Jan	Dec	Documents couriered	GF		5,000.00		5,000.00			
1000-000-3-1-01-001-003-000	C. STRATEGIC ACTIVITIES												
1000-000-3-1-01-001-003-001	Conduct of various surveying activities	MO	Jan	Dec	Surveys conducted	GF		200,000.00		200,000.00			
1000-000-3-1-01-001-003-002	Conduct of surveillance activities	MO/ PNP	Jan	Dec	Surveillance activities conducted	GF		150,000.00		150,000.00			
1000-000-3-1-01-001-003-003	Provision for cost of legal services rendered for the local government	MO	Jan	Dec	Legal instruments notarized	GF		100,000.00		100,000.00			
1000-000-3-1-01-001-004-000	D. CAPACITY DEVELOPMENT PROGRAM												
1000-000-3-1-01-001-004-001	Provision of meals in meetings/ trainings/ official gatherings	MO	Jan	Dec	Meals provided during meetings	GF		200,000.00		200,000.00			
1000-000-3-1-01-001-005-000	E. ADMINISTRATIVE SUPPORT SERVICES												
1000-000-3-1-01-001-005-001	Hiring of personnel complement for contingent programs/projects	MO	Jan	Dec	Job Order services rendered	GF		900,000.00		900,000.00			
1000-000-3-1-01-001-005-002	Provision for other professional services rendered for the office	MO	Jan	Dec	Incentives provided	GF		100,000.00		100,000.00			
1000-000-3-1-01-001-005-003	Provision of donations/subsidies to BLGUs	MO	Jan	Dec	Donations/subsidies provided	GF		200,000.00		200,000.00			
1000-000-3-1-01-001-005-004	Provision of donations/subsidies/ counterpart for KALAH I PPAs	MO	Jan	Dec	KALAH I PPAs supported	GF		200,000.00		200,000.00			

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-001-005-005	Provision of fuel/oil/ lubricants for government vehicles	MO	Jan	Dec	Official vehicles mobilized	GF		500,000.00		500,000.00			
1000-000-3-1-01-001-005-006	Provision of gratuity pay for Job Order personnel	MO	Jan	Dec	Gratuity pay provided	GF		2,000,000.00		2,000,000.00			
1000-000-3-1-01-001-005-007	Provision of internet connectivity to LGU offices	MO	Jan	Dec	Internet connectivity provided	GF		300,000.00		300,000.00			
1000-000-3-1-01-001-005-008	Provision of membership dues and contributions to organizations	MO	Jan	Dec	Paid membership and annual dues to LMP	GF		150,000.00		150,000.00			
1000-000-3-1-01-001-005-009	Registration and insurance of government vehicles/properties	MO	Jan	Dec	Registered and insured government properties	GF		20,000.00		20,000.00			
1000-000-3-1-01-001-005-010	Repair and maintenance of office machineries and equipment	MO	Jan	Dec	Machineries and equipment repaired and maintained	GF		50,000.00		50,000.00			
1000-000-3-1-01-001-005-011	Repair and maintenance of transportation equipment	MO	Jan	Dec	Transportation equipment maintained and operational	GF		200,000.00		200,000.00			
1000-000-3-1-01-002-000-000	MMO - SPECIAL PURPOSE APPROPRIATIONS												
1000-000-3-1-01-002-000-001	Provision of aid to BLGUs	MO	Jan	Dec	Financial aid provided to intended beneficiaries	GF		20,000.00		20,000.00			
1000-000-3-1-01-002-000-001	Provision for costs covering discretionary funds	MO	Jan	Dec	Funds provided to intended beneficiaries	GF		40,000.00		40,000.00			
1000-000-3-1-01-002-001-000	Business Permit & Licensing Office (BPLO)	MO	Jan	Dec	BPLO services delivered			150,000.00					
1000-000-3-1-01-002-001-002	Attendance to meetings/capacity development activities	MO	Jan	Dec	Official travels attended	GF		40,000.00		40,000.00			
1000-000-3-1-01-002-001-003	Attendance/conduct of capacity development activities (CDAs)	MO	Jan	Dec	CDAs attended/ conducted	GF		40,000.00		40,000.00			
1000-000-3-1-01-002-001-004	Provision for other operating and maintenance expenses of the office	MO	Jan	Dec	Operating and maintenance expenses covered	GF		70,000.00		70,000.00			
1000-000-3-1-01-002-002-000	Annual Assessment & Review												
1000-000-3-1-01-002-002-001	Midyear Assessment & Review	MO/ HRMO	Jul	Jul	Midyear R&A conducted	GF		200,000.00		200,000.00			
1000-000-3-1-01-002-002-002	Year-end Assessment & Review	MO/ HRMO	Dec	Dec	Yearend R&A conducted	GF		200,000.00		200,000.00			
1000-000-3-1-01-002-003-000	Comprehensive Drugs Program												
1000-000-3-1-01-002-003-001	Conduct of Random Drug Testing	MO	Jan	Dec	PWUDs identified	GF		10,000.00		10,000.00			
1000-000-3-1-01-002-003-002	Purchase of drug test kits	MO/ RHU	Jan	Dec	Drug Test Kits purchased	GF		420,000.00		420,000.00			
1000-000-3-1-01-002-003-003	Conduct of Drug Addiction Assessment	MO/ RHU	Jan	Dec	PWUDs classified	GF		20,000.00		20,000.00			
1000-000-3-1-01-002-003-004	Conduct of IEC on Illegal Drugs	MO/ RHU/ PNP	Jan	Dec	IECs conducted in schools	GF		30,000.00		30,000.00			
1000-000-3-1-01-002-003-005	Conduct of physical fitness/sports activities for PWUDs	MO/ RHU/ PNP	Jan	Dec	Physical activities conducted	GF		30,000.00		30,000.00			
1000-000-3-1-01-002-003-006	Conduct of Psychosocial Intervention counseling	RHU	Jan	Dec	3 month counseling program completed	GF		200,000.00		200,000.00			
1000-000-3-1-01-002-003-007	Conduct of Values Formation activities	MMO/ CSO	Jan	Dec	Values formation counseling's conducted	GF		50,000.00		50,000.00			
1000-000-3-1-01-002-003-008	Conduct of aftercare monitoring & home visitations	RHU	Jan	Dec	3 month aftercare services completed	GF		10,000.00		10,000.00			

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-002-003-009	Participation of PWUDs to sociocivic engagements	MO/ RHU/ PNP	Jan	Dec	Coastal Cleanup, Tree-planting, Brigada Eskwela conducted/joined	GF		10,000.00		10,000.00			
1000-000-3-1-01-002-003-010	Livelihood and Skills Training	MO/ RHU/ PNP	Jan	Dec	Skills acquisition	GF		100,000.00		100,000.00			
1000-000-3-1-01-002-003-011	PWUDs Graduation Ceremony	MO/ RHU/ PNP	Jan	Dec	rehabilitated PWUDs	GF		40,000.00		40,000.00			
1000-000-3-1-01-002-004-001	Public Safety Program							5,410,000.00	32,300,000.00				
1000-000-3-1-01-002-004-002	IECs on Road Safety & Traffic Management	MO/ MTO/ PNP	Jan	Dec	Public awareness; IECs conducted	GF/FA-NGA/Other LGUs		10,000.00		10,000.00			
1000-000-3-1-01-002-004-003	Installation of Traffic Safety Signages	MO/ MEO	Jan	Dec	Signages installed in strategic areas	GF/FA-NGA/Other LGUs		50,000.00		50,000.00			
1000-000-3-1-01-002-004-004	Installation of Street lights in barangays along national roads	MO/ MEO	Jan	Dec	Street lights installed	GF/FA-NGA/Other LGUs			10,000,000.00	10,000,000.00			
1000-000-3-1-01-002-004-005	Purchase of road rescue equipment	MO/ MDRRMO	Jan	Dec	Equipment purchased & operational	GF/FA-NGA/Other LGUs			300,000.00	300,000.00			
1000-000-3-1-01-002-004-006	Training on First Responders for vehicular accidents	MO/ RHU/ MDRRMO	Jan	Dec	First responders capacitated	GF/FA-NGA/Other LGUs		300,000.00		300,000.00			
1000-000-3-1-01-002-004-007	Purchase and installation of CCTVs in coastal barangays	MO/ LGSO	Jan	Dec	CCTVs installed	GF/FA-NGA/Other LGUs			2,000,000.00	2,000,000.00			
1000-000-3-1-01-002-004-008	Purchase of medicines and medical supplies	MO/ RHU	Jan	Dec	Medicines & supplies purchased & available	GF/FA-NGA/Other LGUs		4,800,000.00		4,800,000.00			
1000-000-3-1-01-002-004-009	Dog Profiling	MO/ MAO	Jan	Dec	All dogs profiled	GF/FA-NGA/Other LGUs		50,000.00		50,000.00			
1000-000-3-1-01-002-004-010	Enforcement of Stray Dog Ordinance	MO/ MAO	Jan	Dec	Stray dogs impounded	GF/FA-NGA/Other LGUs		50,000.00		50,000.00			
1000-000-3-1-01-002-004-011	Training of Traffic Enforcers	MO/ MTO/ PNP	Jan	Dec	Capacitated enforcers	GF/FA-NGA/Other LGUs		90,000.00		90,000.00			
1000-000-3-1-01-002-004-012	Repair/Rehabilitation of municipal streets	MO/ MEO	Jan	Dec	Streets repaired/ maintained	GF/FA-NGA/Other LGUs			20,000,000.00	20,000,000.00			
1000-000-3-1-01-002-004-013	Hiring of 24/7 parking attendants	MO/ HRMO	Jan	Dec	Attendants (JOs) hired & working	GF/FA-NGA/Other LGUs		60,000.00		60,000.00			
1000-000-3-1-01-003-000-000	MMO - OTHER SPECIAL PURPOSE APPROPRIATIONS (DEVELOPMENT PROJECTS)												
1000-000-3-1-01-003-000-001	Provision of financial assistance (FA) to Brgy. Hinabay for Rehabilitation of their Multipurpose Building	MO	Jan	Dec	Barangay. Hinabay Multipurpose Building rehabilitated	20% LDF			1,300,000.00	1,300,000.00			
1000-000-3-1-01-003-000-002	Provision of financial assistance (FA) to Brgy. Marao for the construction of pathway in Upper Marao to Hugpa	MO	Jan	Dec	Pathway constructed in Upper Marao to Hugpa in Barangay. Marao	20% LDF			800,000.00	800,000.00			
1000-000-3-1-01-004-000-000	DISASTER RISK REDUCTION & MANAGEMENT SERVICES												
1000-000-3-1-01-004-000-000	Disaster Risk Reduction and Management Program												

2024 ANNUAL BUDGET
By Program/Activity/Project by Sector
As of January to December 2024

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-004-001-000	A. MANPOWER SERVICES	MO (MDRRMO)	Jan	Dec	Personal services	GF	904,608.87			904,608.87			
1000-000-3-1-01-004-002-000	B. OPERATIONAL ACTIVITIES							2,892,000.00					
1000-000-3-1-01-004-002-001	Attendance to meetings/capacity development activities	MO (MDRRMO)	Jan	Dec	Official travels attended	GF		100,000.00		100,000.00			
1000-000-3-1-01-004-002-002	Attendance/conduct of capacity development activities	MO (MDRRMO)	Jan	Dec	Capability-development activities conducted	GF		200,000.00		200,000.00	200,000.00		A113-04
1000-000-3-1-01-004-002-003	Hiring of personnel complement for contingent programs/projects	MO (MDRRMO)	Jan	Dec	Job Order services rendered	GF		1,000,000.00		1,000,000.00			
1000-000-3-1-01-004-002-004	Provision for other operating and maintenance expenses of the office	MO (MDRRMO)	Jan	Dec	Operating and maintenance expenses covered	GF		100,000.00		100,000.00			
1000-000-3-1-01-004-002-005	Provision for taxes, duties, and licenses (radio)	MO (MDRRMO)	Jan	Dec	Taxes, duties and licenses costs covered	GF		50,000.00		50,000.00			
1000-000-3-1-01-004-002-006	Provision of fuel, oil and lubricants to government vehicles	MO (MDRRMO)	Jan	Dec	Official vehicles mobilized	GF		500,000.00		500,000.00			
1000-000-3-1-01-004-002-007	Purchase of office supplies	MO (MDRRMO)	Jan	Dec	Equipped & functional office	GF		50,000.00		50,000.00			
1000-000-3-1-01-004-002-008	Purchase of other supplies & materials	MO (MDRRMO)	Jan	Dec	Equipped & functional office	GF		150,000.00		150,000.00			
1000-000-3-1-01-004-002-009	Registration and insurance of government vehicles/properties	MO (MDRRMO)	Jan	Dec	Registered and insured government properties	GF		100,000.00		100,000.00			
1000-000-3-1-01-004-002-010	Repair and maintenance of government building and structure	MO (MDRRMO)	Jan	Dec	Government buildings repaired and maintained	GF		100,000.00		100,000.00			
1000-000-3-1-01-004-002-011	Repair and maintenance of office machineries and equipment	MO (MDRRMO)	Jan	Dec	Machineries and equipment repaired and maintained	GF		30,000.00		30,000.00			
1000-000-3-1-01-004-002-012	Repair and maintenance of transportation equipment	MO (MDRRMO)	Jan	Dec	Transportation equipment maintained and operational	GF		500,000.00		500,000.00			
1000-000-3-1-01-004-002-013	Transmission and or delivery of messages through mobile/line	MO (MDRRMO)	Jan	Dec	Communication exchanged	GF		12,000.00		12,000.00			
	5% DRRMF												
1000-000-3-1-01-004-003-000	70% - PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE AND RECOVERY						-	3,567,377.00	1,189,450.00				
1000-000-3-1-01-004-003-001	Provision of premium insurance of Municipal Building	MDRRMO	Jan	Mar	Municipal Building insured	5% LDRRMF (70%)		150,000.00		150,000.00			
1000-000-3-1-01-004-003-002	Provision of premium insurance for MDRRMC & MDRRMO & Disaster volunteers	MDRRMO	Jan	Mar	MDRRMC & IHEART members insured	5% LDRRMF (70%)		50,000.00		50,000.00			
1000-000-3-1-01-004-003-003	Procurement & Installation of Automated Rain Gauge (Wireless weather station with LCD, console rain gauge-data logger, humidity, windspeed, wind direction, dimensions: 19x15x7 inches)	MDRRMO	Jan	Mar	Firsthand data access to rainfall and other parameters	5% LDRRMF (70%)			180,000.00	180,000.00	180,000.00		A424-10
1000-000-3-1-01-004-003-004	Installation of localized hazard warning signages on hazard-prone areas	MDRRMO	Jan	Mar	Installed warning signages in hazard-prone areas, community awareness	5% LDRRMF (70%)		350,000.00		350,000.00	350,000.00		A424-10
1000-000-3-1-01-004-003-005	Conduct of Disaster-Related Trainings/Capacity Building	MDRRMO	Jan	Dec	MDRRMC/ MDRRMO/ volunteers capacitated	5% LDRRMF (70%)		767,165.00		767,165.00	767,165.00		A423-02

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-004-003-006	Purchase of Stockpile Food & Non-Food Items:	MDRRMO	Jan	Dec	Stockpile available for disaster relief operations	5% LDRRMF (70%)		100,000.00		100,000.00			
1000-000-3-1-01-004-003-007	Food supplies (Relief stockpile)	MDRRMO	Mar	Jul		5% LDRRMF (70%)		600,000.00		600,000.00			
1000-000-3-1-01-004-003-008	Hygiene Kits (Relief Stockpile)	MDRRMO	Mar	Jul		5% LDRRMF (70%)		300,000.00		300,000.00			
1000-000-3-1-01-004-003-009	Purchase of Rescue Equipment & PPEs	MDRRMO	May	Jul	Equipped MDRRMO, ERT and other response teams	5% LDRRMF (70%)			600,000.00	600,000.00			
1000-000-3-1-01-004-003-010	Purchase of Medical Supplies & Equipment	MDRRMO	Jun	Aug	Equipped MDRRMO/ SAR/ ERT Response Teams	5% LDRRMF (70%)		200,000.00		200,000.00			
1000-000-3-1-01-004-003-011	Purchase of Evacuation Equipment, Supplies & Materials	MDRRMO	Jan	Mar	Equipped and operational Evacuation Center	5% LDRRMF (70%)		400,000.00		400,000.00			
1000-000-3-1-01-004-003-012	Purchase of Communication Equipment	MDRRMO	Jul	Sep	Unhampered communication exchange	5% LDRRMF (70%)			300,000.00	300,000.00			
1000-000-3-1-01-004-003-013	Provision for expenses during emergency alerts at 24/7 Operation Center (OpCen)	MDRRMO	Jan	Dec	Unhampered service delivery during emergencies	5% LDRRMF (70%)		200,000.00		200,000.00			
1000-000-3-1-01-004-003-014	Conduct of NSED, Simulation, Rescue/Medical Standby & other Activities	MDRRMO	Jan	Dec	Emergency-ready constituents; regular drills conducted	5% LDRRMF (70%)		100,000.00		100,000.00			
1000-000-3-1-01-004-003-015	Provision of fuel, oil & lubricant expenses during emergency response	MDRRMO	Jan	Dec	Emergency vehicles mobilized	5% LDRRMF (70%)		300,000.00		300,000.00			
1000-000-3-1-01-004-003-016	Provision of other supplies & materials	MDRRMO	Jan	Dec	Equipped disaster-related facilities and office	5% LDRRMF (70%)		50,212.00		50,212.00			
1000-000-3-1-01-004-003-017	Purchase of Weather Monitoring Station	MDRRMO	Jan	Dec	WMS installed	5% LDRRMF			109,450.00				
1000-000-3-1-01-004-004-000	30 % - QUICK RESPONSE FUND							-	1,995,783.00	-			
1000-000-3-1-01-004-004-001	Contingent expenses for quick response	MDRRMO	Jan	Dec	Emergency response	5% LDRRMF (30% QRF)		1,995,783.00		1,995,783.00			
1000-000-3-1-01-005-000-000	POLICE SERVICES												
1000-000-3-1-01-005-001-000	OPERATIONAL ACTIVITIES												
1000-000-3-1-01-005-001-001	Attendance to meetings/capacity development activities	PNP	Jan	Dec	Official travels attended	GF		30,000.00		30,000.00			
1000-000-3-1-01-005-001-002	Attendance/conduct of capacity development activities	PNP	Jan	Dec	Capability-development activities conducted	GF		10,000.00		10,000.00			
1000-000-3-1-01-005-001-003	Purchase of office supplies	PNP	Jan	Dec	Equipped & functional office	GF		35,000.00		35,000.00			
1000-000-3-1-01-005-001-004	Provision of fuel/oil/ lubricants for government vehicles	PNP	Jan	Dec	Official vehicles mobilized	GF		250,000.00		250,000.00			
1000-000-3-1-01-005-001-005	Repair and maintenance of transportation equipment	PNP	Jan	Dec	Transportation equipment maintained and operational	GF		100,000.00		100,000.00			
1000-000-3-1-01-005-001-006	Registration and insurance of government vehicles/properties	PNP	Jan	Dec	Registered and insured government properties	GF		40,000.00		40,000.00			
1000-000-3-1-01-005-001-007	Provision of internet connectivity to Municipal Fire Station offices	PNP	Jan	Dec	Internet connectivity provided	GF		40,000.00		40,000.00			
1000-000-3-1-01-005-001-008	Purchase of food supplies for jail inmates/lock-up cell	PNP	Jan	Dec	Food supplies purchased/ provided	GF		12,000.00		12,000.00			
1000-000-3-1-01-005-001-009	Provision for professional services rendered for the office	PNP	Jan	Dec	Incentives provided	GF		60,000.00		60,000.00			

CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Activity/Project by Sector
As of January to December 2024

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-005-001-010	Provision for other operating and maintenance expenses of the office	PNP	Jan	Dec	Operating and maintenance expenses covered	GF		40,000.00		40,000.00			
1000-000-3-1-01-005-001-011	Buy-bust operations	PNP	Jan	Dec	Drug pushers/users apprehended	GF							
1000-000-3-1-01-005-001-012	Monitoring and surveillance activities	PNP	Jan	Dec	Intelligence gathered	GF		752,000.00		752,000.00			
1000-000-3-1-01-005-001-013	Strengthening of KKDAT implementation	PNP	Jan	Dec	KKDAT implemented & sustained	GF							
1000-000-3-1-01-006-000-000	FIRE PROTECTION SERVICES												
1000-000-3-1-01-006-001-000	OPERATIONAL ACTIVITIES												
1000-000-3-1-01-006-001-001	Purchase of office supplies	BFP	Jan	Dec	Equipped & functional office	GF		20,000.00		20,000.00			
1000-000-3-1-01-006-001-002	Provision of fuel/oil/ lubricants for government vehicles	BFP	Jan	Dec	Official vehicles mobilized	GF		90,000.00		90,000.00			
1000-000-3-1-01-006-001-003	Repair and maintenance of transportation equipment	BFP	Jan	Dec	Transportation equipment maintained and operational	GF		50,000.00		50,000.00			
1000-000-3-1-01-006-001-004	Provision for professional services rendered for the office	BFP	Jan	Dec	Incentives provided	GF		60,000.00		60,000.00			
1000-000-3-1-01-007-000-000	LOCAL GOVERNMENT OPERATIONS OFFICE												
1000-000-3-1-01-007-001-000	Government Operations Support Program				Support services delivered								
1000-000-3-1-01-007-001-000	OPERATIONAL ACTIVITIES												
1000-000-3-1-01-007-001-001	Attendance to meetings/capacity development activities	MLGOO	Jan	Dec	Official travels attended	GF		30,000.00		30,000.00			
1000-000-3-1-01-007-001-002	Attendance/conduct of capacity development activities	MLGOO	Jan	Dec	Capability-development activities conducted	GF		50,000.00		50,000.00			
1000-000-3-1-01-007-001-003	Hiring of personnel complement for contingent programs/projects	MLGOO	Jan	Dec	Job Order services rendered	GF		50,000.00		50,000.00			
1000-000-3-1-01-007-001-004	Provision for other operating and maintenance expenses of the office	MLGOO	Jan	Dec	Operating and maintenance expenses covered	GF		40,000.00		40,000.00			
1000-000-3-1-01-007-001-005	Purchase of office supplies	MLGOO	Jan	Dec	Equipped & functional office	GF		20,000.00		20,000.00			
1000-000-3-1-01-007-001-006	Purchase of other supplies & materials	MLGOO	Jan	Dec	Equipped & functional office	GF		30,000.00		30,000.00			
1000-000-3-1-01-007-001-007	Remuneration for LGOO services	MLGOO	Jan	Dec	Professional services remunerated	GF		66,000.00		66,000.00			
1000-000-3-1-02-001-000-000	LEGISLATIVE SERVICES (VICE LCE)												
1000-000-3-1-02-001-000-000	Legislative Program - VMO												
1000-000-3-1-02-001-001-000	A. MANPOWER SERVICES		VMO	Jan	Dec	Personal services	GF	1,736,272.94		1,736,272.94			
1000-000-3-1-02-001-002-000	B. OPERATIONAL ACTIVITIES												
1000-000-3-1-02-001-002-001	Attendance to meetings/capacity development activities	VMO	Jan	Dec	Official travels attended	GF		50,000.00		50,000.00			
1000-000-3-1-02-001-002-002	Attendance/conduct of capacity development activities	VMO	Jan	Dec	Capability-development activities conducted	GF		50,000.00		50,000.00			
1000-000-3-1-02-001-002-003	Provision for other operating and maintenance expenses of the office	VMO	Jan	Dec	Operating and maintenance expenses covered	GF		35,000.00		35,000.00			

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By Program/Activity/Project by Sector
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Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-02-001-002-004	Provision of membership dues and contributions to organizations	VMO	Jan	Dec	LGU representation to organization	GF		5,000.00		5,000.00			
1000-000-3-1-02-001-002-005	Purchase of IT equipment	VMO	Jan	Dec	IT equipment purchased	GF			58,000.00	58,000.00			
1000-000-3-1-02-001-002-006	Purchase of other supplies & materials	VMO	Jan	Dec	Equipped & functional office	GF		100,000.00		100,000.00			
1000-000-3-1-02-001-002-007	Transmission and or delivery of communications through mobile/line	VMO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
1000-000-3-1-03-001-000-000	LEGISLATIVE SERVICES (SANGGUNIANG BAYAN)												
1000-000-3-1-03-001-001-000	LEGISLATIVE PROGRAM - SB												
1000-000-3-1-03-001-001-000	Legislative services delivered												
1000-000-3-1-03-001-001-000	A. MANPOWER SERVICES	SB	Jan	Dec	Personal services	GF	15,819,399.36			15,819,399.36			
1000-000-3-1-03-001-002-000	B. OPERATIONAL ACTIVITIES							1,208,000.00	260,000.00				
1000-000-3-1-03-001-002-001	Advertisement and publication activities	SB	Jan	Dec	Legislative activities advertised and publicized	GF		100,000.00		100,000.00			
1000-000-3-1-03-001-002-002	Attendance to meetings/capacity development activities	SB	Jan	Dec	Official travels attended	GF		200,000.00		200,000.00			
1000-000-3-1-03-001-002-003	Attendance/conduct of capacity development activities	SB	Jan	Dec	Capability-development activities conducted	GF		200,000.00		200,000.00			
1000-000-3-1-03-001-002-004	Hiring of personnel complement for contingent programs/projects	SB	Jan	Dec	Job Order services rendered	GF		210,000.00		210,000.00			
1000-000-3-1-03-001-002-005	Provision for other operating and maintenance expenses of the office	SB	Jan	Dec	Operating and maintenance expenses covered	GF		100,000.00		100,000.00			
1000-000-3-1-03-001-002-006	Provision of membership dues and contributions to organizations	SB	Jan	Dec	LGU representation to organization	GF		50,000.00		50,000.00			
1000-000-3-1-03-001-002-007	Purchase of property, plant and equipment	SB	Jan	Dec	PPEs purchased	GF			50,000.00	50,000.00			
1000-000-3-1-03-001-002-008	Purchase of IT equipment	SB	Jan	Dec	2 units of IT equipment purchased	GF			130,000.00	130,000.00			
1000-000-3-1-03-001-002-009	Purchase of office supplies	SB	Jan	Dec	Equipped & functional office	GF		50,000.00		50,000.00			
1000-000-3-1-03-001-002-010	Purchase of other supplies & materials	SB	Jan	Dec	Equipped & functional office	GF		55,000.00		55,000.00			
1000-000-3-1-03-001-002-011	Purchase/ fabrication of furnitures and fixtures	SB	Jan	Dec	X no. of office tables purchased/ fabricated	GF			80,000.00	80,000.00			
1000-000-3-1-03-001-002-012	Repair and maintenance of government building and structure	SB	Jan	Dec	Government buildings repaired and maintained	GF		50,000.00		50,000.00			
1000-000-3-1-03-001-002-013	Repair and maintenance of IT equipment	SB	Jan	Dec	IT equipment repaired and maintained; functional office	GF		30,000.00		30,000.00			
1000-000-3-1-03-001-002-014	Transmission and or delivery of communications through mobile/line	SB	Jan	Dec	Unhampered exchange of communication	GF		156,000.00		156,000.00			
1000-000-3-1-03-001-002-015	Transmission/delivery of official documents	SB	Jan	Dec	Documents couriered	GF		7,000.00		7,000.00			
1000-000-3-1-05-001-000-000	TREASURY OPERATIONS SERVICES												
1000-000-3-1-05-001-000-000	Treasury Operations Program												
1000-000-3-1-05-001-001-000	A. MANPOWER SERVICES	MTO	Jan	Dec	Personal services	GF	3,106,568.68			3,106,568.68			
1000-000-3-1-05-001-002-000	B. OPERATIONAL ACTIVITIES							2,607,000.00	200,000.00				

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-05-001-002-001	Advertisement and publication activities	MTO	Jan	Dec	Treasury activities advertised and publicized	GF		50,000.00		50,000.00			
1000-000-3-1-05-001-002-002	Attendance to meetings/capacity development activities	MTO	Jan	Dec	Official travels attended	GF		80,000.00		80,000.00			
1000-000-3-1-05-001-002-003	Attendance/conduct of capacity development activities	MTO	Jan	Dec	Capability-development activities conducted	GF		90,000.00		90,000.00			
1000-000-3-1-05-001-002-004	Hiring of personnel complement for contingent programs/projects	MTO	Jan	Dec	Job Order services rendered	GF		800,000.00		800,000.00			
1000-000-3-1-05-001-002-005	Payment of bond premiums	MTO	Jan	Dec	Bonded accountable officers	GF		1,250,000.00		1,250,000.00			
1000-000-3-1-05-001-002-006	Procurement of accountable forms	MTO	Jan	Dec	Accountable forms procured	GF		100,000.00		100,000.00			
1000-000-3-1-05-001-002-007	Provision of costs for other expenses	MTO	Jan	Dec	Functional Treasury Office	GF		30,000.00		30,000.00			
1000-000-3-1-05-001-002-008	Provision of fuel/oil/ lubricants for government vehicles	MTO	Jan	Dec	Official vehicles mobilized	GF		10,000.00		10,000.00			
1000-000-3-1-05-001-002-009	Provision of membership dues and contributions to organizations	MTO	Jan	Dec	LGU representation to organization	GF		5,000.00		5,000.00			
1000-000-3-1-05-001-002-010	Purchase of property, plant and equipment	MTO	Jan	Dec	PPEs purchased	GF			100,000.00	100,000.00			
1000-000-3-1-05-001-002-011	Purchase of IT equipment	MTO	Jan	Dec	IT equipment purchased	GF			100,000.00	100,000.00			
1000-000-3-1-05-001-002-012	Purchase of office supplies	MTO	Jan	Dec	Equipped & functional office	GF		30,000.00		30,000.00			
1000-000-3-1-05-001-002-013	Purchase of other supplies & materials	MTO	Jan	Dec	Equipped & functional office	GF		100,000.00		100,000.00			
1000-000-3-1-05-001-002-014	Repair and maintenance of IT equipment	MTO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		30,000.00		30,000.00			
1000-000-3-1-05-001-002-015	Repair and maintenance of office machineries and equipment	MTO	Jan	Dec	Machineries and equipment repaired and maintained	GF		20,000.00		20,000.00			
1000-000-3-1-05-001-002-016	Transmission and or delivery of communications through mobile/line	MTO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
1000-000-3-1-06-001-000-000	ASSESSMENT OF REAL PROPERTY SERVICES												
1000-000-3-1-06-001.1-000-000	Appraisal and Assessment Program				Appraisal & assessment services delivered								
1000-000-3-1-06-001-001-000	A. MANPOWER SERVICES	MASSO	Jan	Dec	Personal services	GF	2,624,366.33			2,624,366.33			
1000-000-3-1-06-001-002-000								382,500.00	-				
1000-000-3-1-06-001-002-001	Attendance to meetings/capacity development activities	MASSO	Jan	Dec	Official travels attended	GF		80,000.00		80,000.00			
1000-000-3-1-06-001-002-002	Attendance/conduct of capacity development activities	MASSO	Jan	Dec	Capability-development activities conducted	GF		50,000.00		50,000.00			
1000-000-3-1-06-001-002-003	Hiring of personnel complement for contingent programs/projects	MASSO	Jan	Dec	Job Order services rendered	GF		50,000.00		50,000.00			
1000-000-3-1-06-001-002-004	Provision of costs for other expenses	MASSO	Jan	Dec	Assessment services delivered	GF		50,000.00		50,000.00			
1000-000-3-1-06-001-002-005	Provision of membership dues and contributions to organizations	MASSO	Jan	Dec	LGU representation to organization	GF		10,000.00		10,000.00			

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-06-001-002-006	Purchase of office supplies	MASSO	Jan	Dec	Equipped & functional office	GF		25,000.00		25,000.00			
1000-000-3-1-06-001-002-007	Purchase of other supplies & materials	MASSO	Jan	Dec	Equipped & functional office	GF		25,000.00		25,000.00			
1000-000-3-1-06-001-002-008	Repair and maintenance of IT equipment	MASSO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		30,000.00		30,000.00			
1000-000-3-1-06-001-002-009	Repair and maintenance of office machineries and equipment	MASSO	Jan	Dec	Machineries and equipment repaired and maintained	GF		50,000.00		50,000.00			
1000-000-3-1-06-001-002-010	Transmission and or delivery of communications through mobile/line	MASSO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
1000-000-3-1-06-001-002-011	Transmission/delivery of official documents	MASSO	Jan	Dec	Documents couriered	GF		500.00		500.00			
1000-000-3-1-07-001-000-000	ACCOUNTING SERVICES												
1000-000-3-1-07-001-000-000	Accounting Program	MACco	Jan	Dec	Accounting services delivered								
1000-000-3-1-07-001-001-000	A. MANPOWER SERVICES	MACco	Jan	Dec	Personal services	GF	2,580,847.82			2,580,847.82			
1000-000-3-1-07-001-002-000	B. OPERATIONAL ACTIVITIES							648,980.00	50,000.00				
1000-000-3-1-07-001-002-001	Attendance to meetings/capacity development activities	MACco	Jan	Dec	Official travels attended	GF		100,000.00		100,000.00			
1000-000-3-1-07-001-002-002	Attendance/conduct of capacity development activities	MACco	Jan	Dec	Capability-development activities conducted	GF		60,000.00		60,000.00			
1000-000-3-1-07-001-002-003	Hiring of personnel complement for contingent programs/projects	MACco	Jan	Dec	Job Order services rendered	GF		195,000.00		195,000.00			
1000-000-3-1-07-001-002-004	Provision for expenses during audit	MACco	Jan	Dec	Auditing services conducted	GF		100,000.00		100,000.00			
1000-000-3-1-07-001-002-005	Provision for other operating and maintenance expenses of the office	MACco	Jan	Dec	Operating and maintenance expenses covered	GF		72,360.00		72,360.00			
1000-000-3-1-07-001-002-006	Purchase of IT equipment	MACco	Jan	Dec	IT equipment purchased	GF			50,000.00	50,000.00			
1000-000-3-1-07-001-002-007	Purchase of office supplies	MACco	Jan	Dec	Equipped & functional office	GF		65,620.00		65,620.00			
1000-000-3-1-07-001-002-008	Repair and maintenance of IT equipment	MACco	Jan	Dec	IT equipment repaired and maintained; functional office	GF		30,000.00		30,000.00			
1000-000-3-1-07-001-002-009	Repair and maintenance of office machineries and equipment	MACco	Jan	Dec	Machineries and equipment repaired and maintained	GF		14,000.00		14,000.00			
1000-000-3-1-07-001-002-010	Transmission and or delivery of communications through mobile/line	MACco	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
1000-000-3-1-08-001-000-000	BUDGET MANAGEMENT SERVICES												
1000-000-3-1-08-001-000-000	Budget Management Program				Budgeting services delivered								
1000-000-3-1-08-001-001-000	A. MANPOWER SERVICES	MBO	Jan	Dec	Personal services	GF	1,440,741.01			1,440,741.01			
1000-000-3-1-08-001-002-000	B. OPERATIONAL ACTIVITIES							682,000.00	-				
1000-000-3-1-08-001-002-001	Attendance to meetings/capacity development activities	MBO	Jan	Dec	Official travels attended	GF		100,000.00		100,000.00			
1000-000-3-1-08-001-002-002	Attendance/conduct of capacity development activities	MBO	Jan	Dec	Capability-development activities conducted	GF		100,000.00		100,000.00			

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			Start Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-08-001-002-003	Hiring of personnel complement for contingent programs/projects	MBO	Jan	Dec	Job Order services rendered	GF		290,000.00		290,000.00			
1000-000-3-1-08-001-002-004	Provision for other operating and maintenance expenses of the office	MBO	Jan	Dec	Operating and maintenance expenses covered	GF		50,000.00		50,000.00			
1000-000-3-1-08-001-002-005	Provision of membership dues and contributions to organizations	MBO	Jan	Dec	LGU representation to organization	GF		5,000.00		5,000.00			
1000-000-3-1-08-001-002-006	Purchase of office supplies	MBO	Jan	Dec	Equipped & functional office	GF		25,000.00		25,000.00			
1000-000-3-1-08-001-002-007	Purchase of other supplies & materials	MBO	Jan	Dec	Equipped & functional office	GF		50,000.00		50,000.00			
1000-000-3-1-08-001-002-008	Repair and maintenance of IT equipment	MBO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		30,000.00		30,000.00			
1000-000-3-1-08-001-002-009	Repair and maintenance of office machineries and equipment	MBO	Jan	Dec	Machineries and equipment repaired and maintained	GF		20,000.00		20,000.00			
1000-000-3-1-08-001-002-010	Transmission and or delivery of communications through mobile/line	MBO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
1000-000-3-1-09-001-000-000	PLANNING AND DEVELOPMENT COORDINATION SERVICES												
1000-000-3-1-09-001-000-000	Planning & Coordination Program				Planning & Development services delivered								
1000-000-3-1-09-001-001-000	A. MANPOWER SERVICES	MPDO	Jan	Dec	Personal services	GF	2,137,829.78			2,137,829.78			
1000-000-3-1-09-001-002-000	B. OPERATIONAL ACTIVITIES							1,494,000.00	200,000.00				
1000-000-3-1-09-001-002-001	Attendance to meetings/capacity development activities	MPDO	Jan	Dec	Official travels attended	GF		100,000.00		100,000.00			
1000-000-3-1-09-001-002-002	Attendance/conduct of capacity development activities	MPDO	Jan	Dec	Capability-development activities conducted	GF		200,000.00		200,000.00			
1000-000-3-1-09-001-002-003	Hiring of personnel complement for contingent programs/projects	MPDO	Jan	Dec	Job Order services rendered	GF		600,000.00		600,000.00			
1000-000-3-1-09-001-002-004	Provision for other operating and maintenance expenses of the office	MPDO	Jan	Dec	Operating and maintenance expenses covered	GF		200,000.00		200,000.00			
1000-000-3-1-09-001-002-005	Provision of operating and maintenance expenses for BIDANI-related activities	MPDO	Jan	Dec	BIDANI activities covered	GF		200,000.00		200,000.00			
1000-000-3-1-09-001-002-006	Purchase of property, plant and equipment	MPDO	Jan	Dec	PPEs purchased	GF			50,000.00	50,000.00			
1000-000-3-1-09-001-002-007	Purchase of IT equipment	MPDO	Jan	Dec	IT equipment purchased	GF			100,000.00	100,000.00			
1000-000-3-1-09-001-002-008	Purchase of office supplies	MPDO	Jan	Dec	Equipped & functional office	GF		50,000.00		50,000.00			
1000-000-3-1-09-001-002-009	Purchase of other supplies & materials	MPDO	Jan	Dec	Equipped & functional office	GF		100,000.00		100,000.00			
1000-000-3-1-09-001-002-010	Purchase/ fabrication of furnitures and fixtures	MPDO	Jan	Dec	Furnitures and fixtures installed	GF			50,000.00	50,000.00			
1000-000-3-1-09-001-002-011	Repair and maintenance of office machineries and equipment	MPDO	Jan	Dec	Machineries and equipment repaired and maintained	GF		30,000.00		30,000.00			
1000-000-3-1-09-001-002-012	Transmission and or delivery of communications through couriers	MPDO	Jan	Dec	Documents couriered	GF		2,000.00		2,000.00			
1000-000-3-1-09-001-002-013	Transmission and or delivery of communications through mobiles/line	MPDO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-09-002-000-000	Data Management Program - SPA												
1000-000-3-1-09-002-001-000	Data Management Program				Municipal database maintained and updated			1,050,900.00	-				
1000-000-3-1-09-002-001-001	Hiring of personnel complement for contingent programs/projects	MPDO	Jan	Dec	Data Encoder services rendered	GF		900,000.00		900,000.00			
1000-000-3-1-09-002-001-002	Provision for other operating and maintenance expenses of the program	MPDO	Jan	Dec	Operating and maintenance expenses covered	GF		100,000.00		100,000.00			
1000-000-3-1-09-002-001-003	Attendance/conduct of trainings to Data Encoders	MPDO	Jan	Dec	At least 1 training participated	GF		50,000.00		50,000.00			
1000-000-3-1-09-003-001-000	SPA - Monitoring and Evaluation Program (LPMC)							130,000.00	-				
1000-000-3-1-09-003-001-001	Monitoring and Evaluation Program (LPMC)	MPDO	Jan	Dec	Development projects monitored and evaluated; functional LPMC	GF		130,000.00		130,000.00			
1000-000-3-1-12-001-000-000	CIVIL REGISTRY SERVICES												
1000-000-3-1-12-001-000-000	Civil Registry Program				Civil registration services delivered								
1000-000-3-1-12-001-001-000	A. MANPOWER SERVICES	MCR	Jan	Dec	Personal services	GF	1,926,295.98			1,926,295.98			
1000-000-3-1-12-001-002-000	B. OPERATIONAL ACTIVITIES	MCR	Jan	Dec				560,000.00	50,000.00				
1000-000-3-1-12-001-002-001	Attendance to meetings/capacity development activities	MCR	Jan	Dec	Official travels attended	GF		50,000.00		50,000.00			
1000-000-3-1-12-001-002-002	Attendance/conduct of capacity development activities	MCR	Jan	Dec	Capability-development activities conducted	GF		30,000.00		30,000.00			
1000-000-3-1-12-001-002-003	Conduct of Kasalang Bayan	MCR	Jan	Dec	Number of wedded couples	GF		100,000.00		100,000.00			
1000-000-3-1-12-001-002-004	Hiring of personnel complement for contingent programs/projects	MCR	Jan	Dec	Job Order services rendered	GF		290,000.00		290,000.00			
1000-000-3-1-12-001-002-005	Provision for cost of accountable forms	MCR	Jan	Dec	Accountable forms procured	GF		8,000.00		8,000.00			
1000-000-3-1-12-001-002-006	Provision for other operating and maintenance expenses of the office	MCR	Jan	Dec	Operating and maintenance expenses covered	GF		35,000.00		35,000.00			
1000-000-3-1-12-001-002-007	Provision of membership dues and contributions to organizations	MCR	Jan	Dec	LGU representation to organization	GF		5,000.00		5,000.00			
1000-000-3-1-12-001-002-008	Purchase of IT equipment	MCR	Jan	Dec	IT equipment purchased	GF			50,000.00	50,000.00			
1000-000-3-1-12-001-002-009	Purchase of office supplies	MCR	Jan	Dec	Equipped & functional office	GF		20,000.00		20,000.00			
1000-000-3-1-12-001-002-010	Repair and maintenance of office machineries and equipment	MCR	Jan	Dec	Machineries and equipment repaired and maintained	GF		10,000.00		10,000.00			
1000-000-3-1-12-001-002-011	Transmission and or delivery of communications through mobile/line	MCR	Jan	Dec	Unhindered exchange of communication	GF		12,000.00		12,000.00			
1000-000-3-2-01-001-000-000	MANAGEMENT AND ADMINISTRATIVE SERVICES												
1000-000-3-2-01-001-000-000	Administration Program				Administration services delivered								
1000-000-3-2-01-001-001-000	A. MANPOWER SERVICES	ADM	Jan	Dec	Personal services	GF	1,593,027.27			1,593,027.27			
1000-000-3-2-01-001-002-000	B. OPERATIONAL ACTIVITIES							257,000.00	-				
1000-000-3-2-01-001-002-001	Attendance to meetings/capacity development activities	ADM	Jan	Dec	Official travels attended	GF		50,000.00		50,000.00			

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code		
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		
1000-000-3-2-01-001-002-002	Attendance/conduct of capacity development activities	ADM	Jan	Dec	Capability-development activities conducted	GF		20,000.00		20,000.00					
1000-000-3-2-01-001-002-003	Hiring of personnel complement for contingent programs/projects	ADM	Jan	Dec	Job Order services rendered	GF		50,000.00		50,000.00					
1000-000-3-2-01-001-002-004	Provision for other operating and maintenance expenses of the office	ADM	Jan	Dec	Operating and maintenance expenses covered	GF		60,000.00		60,000.00					
1000-000-3-2-01-001-002-005	Provision of meals in meetings/ trainings/ official gatherings	ADM	Jan	Dec	meals provided	GF		20,000.00		20,000.00					
1000-000-3-2-01-001-002-006	Purchase of office supplies	ADM	Jan	Dec	Equipped & functional office	GF		20,000.00		20,000.00					
1000-000-3-2-01-001-002-007	Purchase of other supplies & materials	ADM	Jan	Dec	Equipped & functional office	GF		15,000.00		15,000.00					
1000-000-3-2-01-001-002-008	Repair and maintenance of office machineries and equipment	ADM	Jan	Dec	Machineries and equipment repaired and maintained	GF		10,000.00		10,000.00					
1000-000-3-2-01-001-002-009	Transmission and or delivery of communications through mobile/line	ADM	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00					
1000-000-3-3-02-001-000-000	HUMAN RESOURCE MANAGEMENT SERVICES														
1000-000-3-3-02-001-000-000	Human Resource Management Program				Human resource management services delivered										
1000-000-3-3-02-001-001-000	A. MANPOWER SERVICES	HRMO	Jan	Dec	Personal services	GF	1,361,198.92			1,361,198.92					
1000-000-3-3-02-001-002-000	B. OPERATIONAL ACTIVITIES							177,000.00	-						
1000-000-3-3-02-001-002-001	Attendance to meetings/capacity development activities	HRMO	Jan	Dec	Official travels attended	GF		50,000.00		50,000.00					
1000-000-3-3-02-001-002-002	Attendance/conduct of capacity development activities	HRMO	Jan	Dec	Capability-development activities conducted	GF		30,000.00		30,000.00					
1000-000-3-3-02-001-002-003	Hiring of personnel complement for contingent programs/projects	HRMO	Jan	Dec	Job Order services rendered	GF		50,000.00		50,000.00					
1000-000-3-3-02-001-002-004	Provision for other operating and maintenance expenses of the office	HRMO	Jan	Dec	Operating and maintenance expenses covered	GF		5,000.00		5,000.00					
1000-000-3-3-02-001-002-005	Purchase of office supplies	HRMO	Jan	Dec	Equipped & functional office	GF		20,000.00		20,000.00					
1000-000-3-3-02-001-002-006	Repair and maintenance of office machineries and equipment	HRMO	Jan	Dec	Machineries and equipment repaired and maintained	GF		10,000.00		10,000.00					
1000-000-3-3-02-001-002-007	Transmission and or delivery of communications through mobile/line	HRMO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00					
1000-000-3-2-07-001-000-000	INFORMATION SERVICES														
1000-000-3-2-07-001-000-000	Public Information Program				Public Information services delivered										
1000-000-3-2-07-001-001-000	A. MANPOWER SERVICES	PIO	Jan	Dec	Honorarium provided to designated Information Officer	GF	12,000.00			12,000.00					
1000-000-3-2-07-001-002-000	B. OPERATIONAL ACTIVITIES							407,000.00	-						
1000-000-3-2-07-001-002-001	Attendance to meetings/capacity development activities	PIO	Jan	Dec	Official travels attended	GF		50,000.00		50,000.00					
1000-000-3-2-07-001-002-002	Attendance/conduct of capacity development activities	PIO	Jan	Dec	Capability-development activities conducted	GF		150,000.00		150,000.00					
1000-000-3-2-07-001-002-003	Hiring of personnel complement for contingent programs/projects	PIO	Jan	Dec	Job Order services rendered	GF		50,000.00		50,000.00					

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Starti ng Date	Compl etion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-2-07-001-002-004	Provision for other operating and maintenance expenses of the office	PIO	Jan	Dec	Operating and maintenance expenses covered	GF		100,000.00		100,000.00			
1000-000-3-2-07-001-002-006	Purchase of other supplies & materials	PIO	Jan	Dec	Equipped & functional office	GF		30,000.00		30,000.00			
1000-000-3-2-07-001-002-007	Repair and maintenance of office machineries and equipment	PIO	Jan	Dec	Machineries and equipment repaired and maintained	GF		15,000.00		15,000.00			
1000-000-3-2-07-001-002-008	Transmission and or delivery of communications through mobile/line	PIO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
1000-000-3-3-03-001-000-000	GENERAL SERVICES												
1000-000-3-3-03-001-000-000	General Services Program				General services delivered								
1000-000-3-3-03-001-001-000	A. MANPOWER SERVICES	LGSO	Jan	Dec	Personal services	GF	1,859,267.19			1,859,267.19			
1000-000-3-3-03-001-002-000	B. OPERATIONAL ACTIVITIES							4,432,000.00	80,000.00				
1000-000-3-3-03-001-002-001	Attendance to meetings/capacity development activities	LGSO	Jan	Dec	Official travels attended	GF		100,000.00		100,000.00			
1000-000-3-3-03-001-002-002	Attendance/conduct of capacity development activities	LGSO	Jan	Dec	Capability-development activities conducted	GF		100,000.00		100,000.00			
1000-000-3-3-03-001-002-003	Hiring of personnel complement for contingent programs/projects	LGSO	Jan	Dec	Job Order services rendered	GF		100,000.00		100,000.00			
1000-000-3-3-03-001-002-004	Provision for other operating and maintenance expenses of the office	LGSO	Jan	Dec	Operating and maintenance expenses covered	GF		300,000.00		300,000.00			
1000-000-3-3-03-001-002-005	Provision of fuel/oil/ lubricants for government vehicles	LGSO	Jan	Dec	Official vehicles mobilized	GF		1,000,000.00		1,000,000.00			
1000-000-3-3-03-001-002-006	Purchase of IT equipment	LGSO	Jan	Dec	IT equipment purchased	GF			50,000.00	50,000.00			
1000-000-3-3-03-001-002-007	Purchase of machinery and equipment	LGSO	Jan	Dec	Machinery and equipment purchased	GF			30,000.00	30,000.00			
1000-000-3-3-03-001-002-008	Purchase of office supplies	LGSO	Jan	Dec	Equipped & functional office	GF		40,000.00		40,000.00			
1000-000-3-3-03-001-002-009	Purchase of other supplies & materials	LGSO	Jan	Dec	Equipped & functional office	GF		30,000.00		30,000.00			
1000-000-3-3-03-001-002-010	Registration and insurance of government vehicles/properties	LGSO	Jan	Dec	Registered and insured government properties	GF		100,000.00		100,000.00			
1000-000-3-3-03-001-002-011	Repair and maintenance of electrified infrastructure assets	LGSO	Jan	Dec	Infrastructure assets electrification repaired and maintained	GF		100,000.00		100,000.00			
1000-000-3-3-03-001-002-012	Repair and maintenance of government building and structure	LGSO	Jan	Dec	Government buildings repaired and maintained	GF		1,000,000.00		1,000,000.00			
1000-000-3-3-03-001-002-013	Repair and maintenance of heavy equipment	LGSO	Jan	Dec	Heavy equipment repaired, maintained, and mobilized	GF		200,000.00		200,000.00			
1000-000-3-3-03-001-002-014	Repair and maintenance of infrastructure assets	LGSO	Jan	Dec	Infrastructure assets repaired and maintained	GF		200,000.00		200,000.00			
1000-000-3-3-03-001-002-015	Repair and maintenance of office machineries and equipment	LGSO	Jan	Dec	Machineries and equipment repaired and maintained	GF		100,000.00		100,000.00			
1000-000-3-3-03-001-002-016	Repair and maintenance of roads and bridges	LGSO	Jan	Dec	Roads and bridges repaired, maintained; undisrupted traffic flow	GF		200,000.00		200,000.00			
1000-000-3-3-03-001-002-017	Repair and maintenance of transportation equipment	LGSO	Jan	Dec	Transportation equipment maintained and operational	GF		850,000.00		850,000.00			

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-3-03-001-002-018	Transmission and or delivery of communications through mobile/line	LGSO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
SUBTOTAL (GENERAL SERVICES)							40,245,059.94	40,744,640.00	37,087,450.00	117,967,699.94			
3000	SOCIAL SERVICES												
3000-100	EDUCATION AND MANPOWER DEVELOPMENT SERVICES												
3000-100-3-1-01-001-001-000	EDUCATION AND MANPOWER DEVELOPMENT PROGRAM - SEF							572,158.31	430,000.00				
3000-100-3-1-01-001-001-001	Conduct of Educational Research Activities	District Office	Jan	Dec	research-related activities conducted	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-002	Maintenance of Photocopier	District Office	Jan	Dec	replaced spare parts	SEF		40,000.00		40,000.00			
3000-100-3-1-01-001-001-003	Payment for electricity	District Office	Jan	Dec	power bills paid	SEF		100,000.00		100,000.00			
3000-100-3-1-01-001-001-004	Provision for travels	District Office	Jan	Dec	travels appropriated	SEF		30,000.00		30,000.00			
3000-100-3-1-01-001-001-005	Purchase & Installation of Solar Power	Apid ES	Jan	Dec	Solar power purchased/ installed	SEF			100,000.00	100,000.00			
3000-100-3-1-01-001-001-006	Purchase of Monobloc Chairs	District ALS	Jan	Dec	monobloc chairs purchased	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-007	Purchase of Office Cabinets	Tahud ES	Jan	Dec	Office cabinets purchased	SEF			20,000.00	20,000.00			
3000-100-3-1-01-001-001-008	Purchase of parts and accessories for Sound System	Cabulisan ES	Jan	Dec	parts and accessories purchased	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-009	Purchase of Tent	Conalum ES	Jan	Dec	Tent purchased	SEF			20,000.00	20,000.00			
3000-100-3-1-01-001-001-010	Purchase of Solar Lights	Tinago NHS	Jan	Dec	solar lights purchased	SEF			20,000.00	20,000.00			
3000-100-3-1-01-001-001-011	Purchase of Steel Cabinets	Inopacan NHS	Jan	Dec	steel cabinets purchased	SEF			20,000.00	20,000.00			
3000-100-3-1-01-001-001-012	Repair of Kinder Classroom roof	Taotaon ES	Jan	Dec	Roof repaired	SEF			20,000.00	20,000.00			
3000-100-3-1-01-001-001-013	Purchase of Sound System	Tinago ES	Jan	Dec	Sound System set purchased	SEF			20,000.00	20,000.00			
3000-100-3-1-01-001-001-014	Purchase of Urinals	Conalum NHS	Jan	Dec	Urinals purchased	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-015	Rehabilitation of District Office	District Office	Jan	Dec	District office rehabilitated	SEF			170,000.00	170,000.00			
3000-100-3-1-01-001-001-016	Rehabilitation/landscaping of Stage Flooring in both sides	Tahud NHS	Jan	Dec	Stage flooring rehabilitated	SEF			20,000.00	20,000.00			
3000-100-3-1-01-001-001-017	Repair/ Rehabilitation of Grade 4 classrooms	Caminto ES	Jan	Dec	Classrooms repaired	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-018	Purchase/fabrication and Installation of window grilles in 1 MG classroom and School Office	Caulisihan ES	Jan	Dec	window grilles installed	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-019	Purchase of Sound System	Guadalupe ES	Jan	Dec	Sound System set purchased	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-020	Improvement of Stage and Covered Court (extension)	Marao NHS	Jan	Dec	Stage and Covered Court extension	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-021	Purchase of Sound System	Canangay ES	Jan	Dec	School Office repaired	SEF			20,000.00	20,000.00			

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-100-3-1-01-001-001-022	Replacement of window grilles in Grade 1 to 6 classrooms and School Office	De los Santos ES	Jan	Dec	Window grilles replaced	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-023	Repair of School Office & installation of windows & ceiling	Hinabay ES	Jan	Dec	School Office repaired, windows & ceiling installed	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-024	Repair of School Office	Inopacan CS	Jan	Dec	School Office repaired	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-025	Repair of School Stage	Linao PS	Jan	Dec	School stage repaired	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-026	Repair of School Office	Maljo-Jubasan ES	Jan	Dec	School Office repaired	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-027	Repair of School Office Door Grilles	Marao ES	Jan	Dec	Door grilles repaired	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-028	Installation of Roofing of Multipurpose Hall/Building	Macagoco ES	Jan	Dec	Roofing installed	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-029	Repair of School Stage	Esperanza ES	Jan	Dec	School Stage repaired	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-030	Repair of School Stage	Guinsangaan PS	Jan	Dec	School Stage repaired	SEF		20,000.00		20,000.00			
3000-100-3-1-01-001-001-031	Sports Development Lump Sum	District Office	Jan	Dec	Sports activities organized	SEF		62,158.31		62,158.31			
3000-100-3-1-10-001-002-000	EDUCATION AND MANPOWER DEVELOPMENT PROGRAM - 20% LDF								-	1,550,000.00			
3000-100-3-1-10-001-002-001	Rehabilitation of Multipurpose Center/Building in INHS	MEO	Jan	Dec	INHS Multipurpose Center/Building rehabilitated	20% LDF			800,000.00	800,000.00			
3000-100-3-1-10-001-002-002	Construction of Drainage Canal in TNHS	MEO	Jan	Dec	TNHS Drainage Canal constructed	20% LDF			500,000.00	500,000.00			
3000-100-3-1-10-001-002-003	Construction of Multipurpose Center/Building (Phase 1) in Esperanza Elementary School	MEO	Jan	Dec	Esperanza ES Multipurpose Center/Building phase 1 constructed	20% LDF			250,000.00	250,000.00			
3000-200	HEALTH, NUTRITION & POPULATION CONTROL												
3000-200-3-1-11-000-000-000	HEALTH SERVICES												
3000-200-3-1-11-001-001-000	Health Administration Program												
3000-200-3-1-11-001-001-000	A. MANPOWER SERVICES	MHO	Jan	Dec	Personal services	GF	9,055,295.98			9,055,295.98			
3000-200-3-1-11-001-002-000	B. OPERATIONAL ACTIVITIES							8,227,000.00	-				
3000-200-3-1-11-001-002-001	Attendance to meetings/capacity development activities	MHO	Jan	Dec	Official travels attended	GF		100,000.00		100,000.00			
3000-200-3-1-11-001-002-002	Attendance/conduct of capacity development activities	MHO	Jan	Dec	Capability-development activities conducted	GF		100,000.00		100,000.00			
3000-200-3-1-11-001-002-003	Hiring of personnel complement for contingent programs/projects	MHO	Jan	Dec	Job Order services rendered	GF		1,400,000.00		1,400,000.00			
3000-200-3-1-11-001-002-004	Provision of costs for other expenses	MHO	Jan	Dec	Functional Rural Health Unit	GF		100,000.00		100,000.00			
3000-200-3-1-11-001-002-005	Provision of fuel/oil/ lubricants for government vehicles	MHO	Jan	Dec	Official vehicles mobilized	GF		600,000.00		600,000.00			
3000-200-3-1-11-001-002-006	Provision of meals in meetings/ trainings/ official gatherings	MHO	Jan	Dec	meals provided	GF		100,000.00		100,000.00			

2024 ANNUAL IMPLEMENTATION PROGRAM
By Program/Activity/Project by Sector
As of January to December 2024

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-001-002-007	Provision of membership dues and contributions to organizations	MHO	Jan	Dec	LGU representation to organization	GF		15,000.00		15,000.00			
3000-200-3-1-11-001-002-008	Purchase of drugs and medicines	MHO	Jan	Dec	Drugs and medicines provided to patients	GF		3,500,000.00		3,500,000.00			
3000-200-3-1-11-001-002-009	Purchase of medical, dental and laboratory supplies	MHO	Jan	Dec	Medical services provided	GF		1,800,000.00		1,800,000.00			
3000-200-3-1-11-001-002-010	Purchase of office supplies	MHO	Jan	Dec	Equipped & functional office	GF		150,000.00		150,000.00			
3000-200-3-1-11-001-002-011	Purchase of other supplies & materials	MHO	Jan	Dec	Equipped & functional office	GF		50,000.00		50,000.00			
3000-200-3-1-11-001-002-012	Registration and insurance of government vehicles/properties	MHO	Jan	Dec	Registered and insured government properties	GF		50,000.00		50,000.00			
3000-200-3-1-11-001-002-013	Repair and maintenance of office machineries and equipment	MHO	Jan	Dec	Machineries and equipment repaired and maintained	GF		50,000.00		50,000.00			
3000-200-3-1-11-001-002-014	Repair and maintenance of transportation equipment	MHO	Jan	Dec	Transportation equipment maintained and operational	GF		200,000.00		200,000.00			
3000-200-3-1-11-001-002-015	Transmission and or delivery of communications through mobile/line	MHO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
3000-200-3-1-11-002-000-000	SPECIAL PURPOSE APPROPRIATION FOR HEALTH												
3000-200-3-1-11-002-001-000	DRRM-H	MHO	Jan	Dec	Counterpart provided	GF		100,000.00		100,000.00	100,000.00		A414-05
3000-200-3-1-11-002-002-000	CHTF Counterpart	MHO	Jan	Dec	Counterpart provided	GF		50,000.00		50,000.00			
3000-200-3-1-11-003-000-000	PROPOSED HEALTH PROGRAMS/PROJECTS/ACTIVITIES												
3000-200-3-1-11-003-000-001	Construction of medium-size Super Health Center	MHO	2023	2024	Super Health Center (Upscale to Large) Constructed	DF/FA - NGA/Other LGUs			6,500,000.00	6,500,000.00	6,500,000.00		A414-02
3000-200-3-1-01-003-000-002	Clinical Laboratory	MMO	2023	2023	1 MedTech II (SG 15) hired	GF	491,164.00			491,164.00	491,164.00		A414-02
3000-200-3-1-11-003-000-003	MESU	MHO	2023	2024	1 DSO (SG 11) hired;	GF	355,268.00			355,268.00	355,268.00		A414-05
3000-200-3-1-11-003-000-004	Hiring of PhilHealth personnel	MHO	2023	2024	Administrative Assistant 1 (SG 07) hired	GF	250,586.00			250,586.00			
3000-200-3-1-11-004-000-000	NUTRITION SERVICES												
3000-200-3-1-11-004-000-000	Municipal Nutrition Program				Nutrition services delivered								
3000-200-3-1-11-004-001-000	OPERATIONAL ACTIVITIES												
3000-200-3-1-11-004-001-001	Attendance to meetings/capacity development activities	MHO (MNAO)	Jan	Dec	Official travels attended	GF		40,000.00		40,000.00			
3000-200-3-1-11-004-001-002	Attendance/conduct of capacity development activities	MHO (MNAO)	Jan	Dec	Capability-development activities conducted	GF		70,000.00		70,000.00	70,000.00		A413-01
3000-200-3-1-11-004-001-003	Purchase of office supplies	MHO (MNAO)	Jan	Dec	Equipped & functional office	GF		20,000.00		20,000.00			
3000-200-3-1-11-004-001-004	Purchase of other supplies & materials	MHO (MNAO)	Jan	Dec	Equipped & functional office	GF		50,000.00		50,000.00			
3000-200-3-1-11-004-001-005	Repair and maintenance of government building and structure	MHO (MNAO)	Jan	Dec	Government buildings repaired and maintained	GF		70,000.00		70,000.00			
3000-200-3-1-11-004-001-006	Repair and maintenance of infrastructure assets	MHO (MNAO)	Jan	Dec	Infrastructure assets repaired and maintained	GF		600,000.00		600,000.00			
3000-200-3-1-11-004-001-007	Purchase of food supplies for nutrition programs	MHO (MNAO)	Jan	Dec	Nutrition Program implemented	GF		350,000.00		350,000.00			

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			Starti ng Date	Compl etion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-004-001-008	Provision for professional services rendered for the office	MHO (MNAO)	Jan	Dec	BNS services rendered	GF		120,000.00		120,000.00			
3000-200-3-1-11-004-002-000	Proposed Nutrition Programs/Projects/Activities							10,600,000.00	4250000				
3000-200-3-1-11-004-002-001	Conduct of Masterlisting and OPT-Plus	MHO	2023	2025	OPT Plus Conducted;	GF		20,000.00		20,000.00			
3000-200-3-1-11-004-002-002	Conduct of PABASA and Supplemental Feeding(6-24 mo)	MHO	2023	2025	Supplemental Feeding Conducted	GF		500,000.00		500,000.00			
3000-200-3-1-11-004-002-003	Conduct MELLPI-Pro activities,	MHO	2023	2025	MELLPI Pro Conducted at Municipal and Barangay Level	GF		100,000.00		100,000.00			
3000-200-3-1-11-004-002-004	Conduct Nutrition Month Celebration Activities	MHO	2023	2025	Nutrition Month Celebration Activities Conducted	GF		150,000.00		150,000.00			
3000-200-3-1-11-004-002-005	Procurement of COMPOLAS for NIE	MHO	2023	2025	COMPOLAS purchased	GF		110,000.00		110,000.00			
3000-200-3-1-11-004-002-006	Treatment of SAM,MAM	MHO	2023	2025	Number of SAM and MAM cases treated	GF		150,000.00		150,000.00			
3000-200-3-1-11-004-002-007	Breastfeeding Promotion and Advocacy	MHO	2023	2025		GF		20,000.00		20,000.00			
3000-200-3-1-11-004-002-008	Micronutrient Supplementation for Pregnant Women and Teenage girls	MHO	2023	2025	Number of Pregnant women and teenage girls given micronutrient supplementation	GF		100,000.00		100,000.00			
3000-200-3-1-11-004-002-009	Maintain the functionality of MNC	MHO	2023	2025	Number of meetings and PIR conducted	GF		50,000.00		50,000.00			
3000-200-3-1-11-004-002-010	Purchase of Anthropometric Tools	MHO	2023	2025	Number of Anthropometric tools purchased	GF		200,000.00		200,000.00			
3000-200-3-1-11-004-002-011	Request technical assistance from NNC, BIDANI and other related Agencies	MHO	2023	2025		GF		600,000.00		600,000.00			
3000-200-3-1-11-004-002-012	Formulation of updated Nutrition in Emergencies (NIE) Plan and DRRMH Plan	MHO	2022	2025	NIE Formulated and incorporated to DRRMH	GF		100,000.00		100,000.00			
3000-200-3-1-11-004-002-013	Establishment of Outpatient Therapeutic Care Center	MHO	Jan	Dec	Outpatient Therapeutic care Center Established	GF/FA-NGA/Other LGUs		500,000.00					
3000-200-3-1-11-004-002-014	Procurement of Standard & Accurate Anthropometric tool and weighing scale	MHO	Jan	Dec	Anthropometric tool & weighing scale procured	GF/FA-NGA/Other LGUs			250,000.00				
3000-200-3-1-11-004-002-015	Primary Care Laboratory Services	MHO	Jan	Dec	Program Implemented	GF/FA-NGA/Other LGUs			1,000,000.00				
3000-200-3-1-11-004-002-016	BHW Accreditation Training	MHO	Jan	Dec	Program Implemented	GF/FA-NGA/Other LGUs			1,000,000.00				
3000-200-3-1-11-004-002-017	Dugong Bigay, Dugtong Buhay (Nat. Voluntary Services Program	MHO	Jan	Dec	Blood donated	GF/FA-NGA/Other LGUs		2,000,000.00					
3000-200-3-1-11-004-002-018	National Immunization Program	MHO	Jan	Dec	Program Implemented	GF/FA-NGA/Other LGUs		1,000,000.00					

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-1-11-004-002-019	National Tuberculosis Program	MHO	Jan	Dec	Program Implemented	GF/FA-NGA/Other LGUs		2,000,000.00					
3000-200-3-1-11-004-002-020	Maternal, Newborn,Child Health and Nutrition Program	MHO	Jan	Dec	Program Implemented	GF/FA-NGA/Other LGUs		1,000,000.00					
3000-200-3-1-11-004-002-021	STI, HIV/AIDS Prevention and Control Program	MHO	Jan	Dec	Program Implemented	GF/FA-NGA/Other LGUs		1,000,000.00					
3000-200-3-1-11-004-002-022	Adolescent Health and Development Program	MHO	Jan	Dec	Program Implemented	GF/FA-NGA/Other LGUs		1,000,000.00					
3000-200-3-1-11-004-002-023	National Family Planning Program	MHO	Jan	Dec	Program Implemented	GF/FA-NGA/Other LGUs			1,000,000.00				
3000-200-3-1-11-004-002-024	Environmental Health and Occupational Mechanism	MHO	Jan	Dec	Program Implemented	GF/FA-NGA/Other LGUs			1,000,000.00				
3000-200-3-1-11-004-003-000	Philippine Integrated Management of Acute Malnutrition (PIMAM)												
3000-200-3-1-11-004-003-001	Organization of Outpatient Therapeutic Care (OTC)	MHO (MNAO)	Jan	Dec	I/OTC established and fully functional for (SAM) and (IMAM) children	GF		36,080.00		36,080.00			
3000-200-3-1-11-004-003-002	Coordination and Monitoring interventions and activities on the PINAM	MHO (MNAO)	Jan	Dec	Monitored and evaluated of implementation IMAM	GF		107,600.00		107,600.00			
3000-200-3-1-11-004-004-000	First 1000 Days Program												
3000-200-3-1-11-004-004-001	Strengthening health service delivery system	MHO (MNAO)	Jan	Dec	Strengthened health service delivery system	GF		165,200.00		165,200.00			
3000-200-3-1-11-004-004-002	Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCF)	MHO (MNAO)	Jan	Dec	Capability building on MN & IYCF conducted	GF		79,300.00		79,300.00			
3000-200-3-1-11-004-004-003	Dietary supplementation for pregnant women (Including social preparation activities)	MHO (MNAO)	Jan	Dec	Dietary supplementation for Barangays	GF		189,925.00		189,925.00			
3000-200-3-1-11-004-004-004	Dietary supplementation for children 6-23 months	MHO (MNAO)	Jan	Dec	Dietary supplemented for children 6-23	GF		1,532,925.00		1,532,925.00			
3000-200-3-1-11-004-004-005	Meetings/workshops with sectoral offices for tweaking dev't project to be nutrition-sensitive	MHO (MNAO)	Jan	Dec	meetings on nutrition-sensitive programming	GF		14,100.00		14,100.00			
3000-200-3-1-11-004-005-000	Enabling Program for Nutrition												
3000-200-3-1-11-004-005-001	Strengthening Management Support for Nutrition and the First 1000 Days	MHO (MNAO)	Jan	Dec	Nutrition office with staffed to monitor overall nutrition program.	GF		1,663,790.00		1,663,790.00			
3000-200-3-1-11-004-005-002	Establishment of MNAO Office	MHO (MNAO)	Jan	Dec	MNAO office constructed	GF		100,000.00		100,000.00			
3000-200-3-3-04-000-000-000	POPULATION CONTROL SERVICES												
3000-200-3-3-04-001-000-000	Population Control Program												
3000-200-3-3-04-001-001-001	A. MANPOWER SERVICES	PO	Jan	Dec	Personal services	GF		12,000.00		12,000.00			
3000-200-3-3-04-001-002-000	B. OPERATIONAL ACTIVITIES							482,000.00	50,000.00				

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-200-3-3-04-001-002-001	Attendance to meetings/capacity development activities	PO	Jan	Dec	Official travels attended	GF		50,000.00		50,000.00			
3000-200-3-3-04-001-002-002	Attendance/conduct of capacity development activities	PO	Jan	Dec	Capability-development activities conducted	GF		75,000.00		75,000.00			
3000-200-3-3-04-001-002-003	Provision for other operating and maintenance expenses of the office	PO	Jan	Dec	Operating and maintenance expenses covered	GF		100,000.00		100,000.00			
3000-200-3-3-04-001-002-004	BSPO Meetings	PO	Jan	Dec	At least 1 meeting conducted	GF		30,000.00		30,000.00			
3000-200-3-3-04-001-002-005	Information Education Communication (IEC) Campaigns	PO	Jan	Dec	At least 1 IEC conducted for each advocacy	GF		30,000.00		30,000.00			
3000-200-3-3-04-001-002-006	Family Planning	PO	Jan	Dec		GF		30,000.00		30,000.00			
3000-200-3-3-04-001-002-007	Sex Education	PO	Jan	Dec		GF		30,000.00		30,000.00			
3000-200-3-3-04-001-002-008	Early Teenage Pregnancy	PO	Jan	Dec		GF		30,000.00		30,000.00			
3000-200-3-3-04-001-002-009	KATROPA	PO	Jan	Dec		GF		30,000.00		30,000.00			
3000-200-3-3-04-001-002-010	Sons and Daughters Encounter (SADE)	PO	Jan	Dec		GF		50,000.00		50,000.00			
3000-200-3-3-04-001-002-011	Purchase of IT equipment	PO	Jan	Dec	IT equipment purchased	GF			50,000.00	50,000.00			
3000-200-3-3-04-001-002-012	Purchase of office supplies	PO	Jan	Dec	Equipped & functional office	GF		15,000.00		15,000.00			
3000-200-3-3-04-001-002-013	Transmission and or delivery of communications through mobile/line	PO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
3000-300	LABOR AND EMPLOYMENT SERVICES												
3000-300-3-3-05-002-000-000	PUBLIC EMPLOYMENT SERVICES												
3000-300-3-3-05-001-000-000	Employment Services Program												
3000-300-3-3-05-001-001-001	A. MANPOWER SERVICES	PESO	Jan	Dec	Employment services delivered	GF	24,000.00			24,000.00			
3000-300-3-3-05-001-002-000	B. OPERATIONAL ACTIVITIES							322,000.00	50,000.00				
3000-300-3-3-05-001-002-001	Attendance to meetings/capacity development activities	PESO	Jan	Dec	Official travels attended	GF		50,000.00		50,000.00			
3000-300-3-3-05-001-002-002	Attendances/conduct of capacity development activities	PESO	Jan	Dec	Capability-development activities conducted	GF		50,000.00		50,000.00			
3000-300-3-3-05-001-002-003	Hiring of personnel complement for contingent programs/projects	PESO	Jan	Dec	Job Order services rendered	GF		50,000.00		50,000.00			
3000-300-3-3-05-001-002-004	Provision for other operating and maintenance expenses of the office	PESO	Jan	Dec	Operating and maintenance expenses covered	GF		50,000.00		50,000.00			
3000-300-3-3-05-001-002-005	Provision of meals in meetings/ trainings/ official gatherings	PESO	Jan	Dec	meals provided	GF		50,000.00		50,000.00			
3000-300-3-3-05-001-002-006	Provision of membership dues and contributions to organizations	PESO	Jan	Dec	LGU representation to organization	GF		5,000.00		5,000.00			
3000-300-3-3-05-001-002-007	Purchase of IT equipment	PESO	Jan	Dec	IT equipment purchased	GF			50,000.00	50,000.00			
3000-300-3-3-05-001-002-008	Purchase of office supplies	PESO	Jan	Dec	Equipped & functional office	GF		20,000.00		20,000.00			
3000-300-3-3-05-001-002-009	Purchase of other supplies & materials	PESO	Jan	Dec	Equipped & functional office	GF		40,000.00		40,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-300-3-3-05-001-002-010	Repair and maintenance of IT equipment	PESO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		5,000.00		5,000.00			
3000-300-3-3-05-001-002-011	Transmission/delivery of official documents	PESO	Jan	Dec	Documents couriered	GF		2,000.00		2,000.00			
3000-300-3-3-05-001-003-000	PESO - SPECIAL PURPOSE APPROPRIATIONS												
3000-300-3-3-05-001-003-001	Counterpart to DOLE Programs	PESO	Jan	Dec	Counterpart provided	GF			20,000.00	20,000.00			
3000-400	HOUSING & COMMUNITY DEVELOPMENT												
3000-400-3-2-05-000-001-000	Housing Project/ Relocation/Resettlement	MSWDO	Jan	Dec	Houses constructed	DF/FA - NGA/Other LGUs			120,000,000.00	120,000,000.00	120,000,000.00		A424-06
3000-400-3-2-05-000-002-000	Local Shelter Project	MSWDO	Jan	Dec	Local Shelter Housing	DF/FA - NGA/Other LGUs			24,000,000.00	24,000,000.00			
3000-500	SOCIAL SECURITY, SOCIAL SERVICES & WELFARE												
3000-500-3-2-05-000-000-000	SOCIAL WELFARE SERVICES												
3000-500-3-2-05-001-000-000	Social Welfare and Services Program												
3000-500-3-2-05-001-001-001	A. MANPOWER SERVICES	MSWD	Jan	Dec	Formulated & Implemented PPAs for the efficient delivery of SS	GF	2,643,703.45			2,643,703.45			
3000-500-3-2-05-001-002-000	B. OPERATIONAL ACTIVITIES							3,692,000.00	140,000.00				
3000-500-3-2-05-001-002-001	Attendance to meetings/capacity development activities	MSWD	Jan	Dec	Official travels attended	GF		80,000.00		80,000.00			
3000-500-3-2-05-001-002-002	Attendance/conduct of capacity development activities	MSWD	Jan	Dec	Capability-development activities conducted	GF		60,000.00		60,000.00			
3000-500-3-2-05-001-002-003	Hiring of personnel complement for contingent programs/projects	MSWD	Jan	Dec	Job Order services rendered	GF		1,152,000.00		1,152,000.00			
3000-500-3-2-05-001-002-004	Provision for other operating and maintenance expenses of the office	MSWD	Jan	Dec	Operating and maintenance expenses covered	GF		500,000.00		500,000.00			
3000-500-3-2-05-001-002-005	Provision for other professional services rendered for the office	MSWD	Jan	Dec	Day Care Workers incentivized	GF		528,000.00		528,000.00			
3000-500-3-2-05-001-002-006	Provision of donations/assistance to individuals in crisis situations	MSWD	Jan	Dec	AICS provided	GF		1,000,000.00		1,000,000.00			
3000-500-3-2-05-001-002-007	Purchase of IT equipment	MSWD	Jan	Dec	IT equipment purchased	GF			70,000.00	70,000.00			
3000-500-3-2-05-001-002-008	One (1) unit laptop with printer	MSWD	Jan	Dec	Laptop and printer purchased; functional office	GF							
3000-500-3-2-05-001-002-009	Purchase/ fabrication of furnitures and fixtures	MSWD	Jan	Dec	Furnitures and fixtures installed	GF			70,000.00	70,000.00			
3000-500-3-2-05-001-002-010	Office tables and chairs for OSCA and MSWDO	MSWD	Jan	Dec	Tables and chairs purchased	GF							
3000-500-3-2-05-001-002-011	Purchase of property, plant and equipment	MSWD	Jan	Dec	PPEs purchased	GF		105,000.00		105,000.00			
3000-500-3-2-05-001-002-012	One (1) unit AC	MSWD	Jan	Dec		GF							
3000-500-3-2-05-001-002-013	Laminator	MSWD	Jan	Dec		GF							
3000-500-3-2-05-001-002-014	Water Dispenser	MSWD	Jan	Dec		GF							

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-500-3-2-05-001-002-015	Purchase of office supplies	MSWD	Jan	Dec	Equipped & functional office	GF		100,000.00		100,000.00			
3000-500-3-2-05-001-002-016	Purchase of other supplies & materials	MSWD	Jan	Dec	Equipped & functional office	GF		105,000.00		105,000.00			
3000-500-3-2-05-001-002-017	Repair and maintenance of IT equipment	MSWD	Jan	Dec	IT equipment repaired and maintained; functional office	GF		50,000.00		50,000.00			
3000-500-3-2-05-001-002-018	Transmission and or delivery of communications through mobile/line	MSWD	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
3000-500-3-2-05-001-003-000	MSWDO - OTHER SPECIAL PURPOSE APPROPRIATION												
3000-500-3-2-05-001-003-001	Office of Senior Citizens Affairs (OSCA)	MSWDO	Jan	Dec	OSCA services and activities delivered	GF		350,000.00		350,000.00			
3000-500-3-2-05-001-003-002	Gender and Development (GAD) Program	MSWDO	Jan	Dec	GAD services and activities delivered	GF		400,000.00		400,000.00			
3000-500-3-2-05-001-003-003	KALAHI Program	MSWDO	Jan	Dec	KALAHI services and activities delivered	GF		1,000,000.00		1,000,000.00			
3000-500-3-2-05-001-003-004	Local Council for the Protection of Children (LCPC) Program	MSWDO	Jan	Dec	LCPC services and activities delivered	GF		1,430,000.00		1,430,000.00			
3000-500-3-2-05-001-003-005	Monetization of leave benefits	MSWDO	Jan	Dec	Leave benefits monetized	GF		1,000,000.00		1,000,000.00			
3000-500-3-2-05-002-000-000	PROPOSED SOCIAL WELFARE DEVELOPMENT PROGRAMS/PROJECTS/ACTIVITIES												
3000-500-3-2-05-002-000-001	Rehabilitation/Repair of Cabulisan DCC	MSWDO	Jan	Dec	DCC rehabilitated	GF/FA-NGA/Other LGUs			100,000.00	100,000.00			
3000-500-3-2-05-002-000-002	Repair of Brgy Tao-taon Day Care Center	MSWDO	Jan	Dec	DCC repaired	GF/FA-NGA/Other LGUs			500,000.00	500,000.00			
3000-500-3-1-10-002-000-003	Installation of Solar Light with Posts	MEO	Jan	Dec	Solar Light w/ posts Installed	GF/FA-NGA/Other LGUs		500,000.00		500,000.00			
3000-500-3-1-10-002-000-004	Construction of stockroom for relief goods	MEO	Jan	Dec	Stockroom constructed	GF/FA-NGA/Other LGUs			1,000,000.00	1,000,000.00			
3000-500-3-1-10-002-000-005	Construction of temporary shelter for VAW/VAC CICL victims	MEO	Jan	Dec	Temporary shelter constructed	GF/FA-NGA/Other LGUs			10,000,000.00	10,000,000.00			
3000-500-3-2-05-002-000-006	Re-organization of LCPC, reorientation of the duties and responsibilities of the LCPC, conduct of regular meetings	MSWDO	Jan	Dec	LCPC reorganized	GF			10,000.00	10,000.00			
3000-500-3-2-05-002-000-007	Procurement of welfare/relief goods	MSWDO	Jan	Dec	Goods procured	GF			20,000,000.00	20,000,000.00			
3000-500-3-2-05-002-000-008	Regular attendance of the SB Committee Chair on council meetings and planning	MSWDO	Jan	Dec	Attendance	GF			10,000.00	10,000.00			
3000-500-3-2-05-002-000-009	Stockpiling and prepositioning of goods for distribution	MSWDO	Jan	Dec	Goods stockpiled and prepositioned	GF			10,000.00	10,000.00			
3000-500-3-2-05-002-000-010	Hiring Social Worker plantilla position	MSWDO	Jan	Dec	Social Worker appointed	GF	360,000.00			360,000.00			
3000-500-3-2-05-002-000-011	Institutionalization of Solo Parent Program Benefits	MSWDO	Jan	Dec	Ordinance enacted	GF		5,000,000.00		5,000,000.00			
3000-500-3-2-05-002-000-012	GAD Program implementation	MSWDO	Jan	Dec	PPAs implemented	GF		1,050,000.00		1,050,000.00			
3000-500-3-2-05-002-000-013	Sustainable Livelihood Program (SLP)	MSWDO	Jan	Dec	PPAs implemented	GF		3,000,000.00		3,000,000.00			

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AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-500-3-2-05-002-000-014	Institutionalization of KALAH I Program	MSWDO	Jan	Dec	KALAH I institutionalized	GF		10,000,000.00		10,000,000.00			
3000-500-3-2-05-002-000-015	Pantawid Program implementation	MSWDO	Jan	Dec	4Ps programs implemented	GF		100,000.00		100,000.00			
1000-000-3-2-09-001-000-000	YOUTH DEVELOPMENT SERVICES												
1000-000-3-1-09-001-000-000	Youth Development Program				Youth development services delivered								
1000-000-3-1-09-001-001-001	A. MANPOWER SERVICES	MPDO (LYDO)	Jan	Dec	Honorarium provided to designated Youth Development Officer	GF	12,000.00			12,000.00			
1000-000-3-1-09-001-002-000	B. OPERATIONAL ACTIVITIES							925,000.00	-				
1000-000-3-1-09-001-002-001	Attendance to meetings/capacity development activities	MPDO (LYDO)	Jan	Dec	Official travels attended	GF		50,000.00		50,000.00			
1000-000-3-1-09-001-002-002	Attendance/conduct of capacity development activities	MPDO (LYDO)	Jan	Dec	Capability-development activities conducted	GF		150,000.00		150,000.00			
1000-000-3-1-09-001-002-003	Hiring of personnel complement for office contingent programs/projects	MPDO (LYDO)	Jan	Dec	Job Order services rendered	GF		300,000.00		300,000.00			
1000-000-3-1-09-001-002-004	Provision for other operating and maintenance expenses of the office	MPDO (LYDO)	Jan	Dec	Operating and maintenance expenses covered	GF		200,000.00		200,000.00			
1000-000-3-1-09-001-002-005	Provision of prizes for youth-organized competitions and incentives	MPDO (LYDO)	Jan	Dec	Prizes awarded to winners and deserving recipients	GF		100,000.00		100,000.00			
1000-000-3-1-09-001-002-006	Purchase of office supplies	MPDO (LYDO)	Jan	Dec	Equipped & functional office	GF		30,000.00		30,000.00			
1000-000-3-1-09-001-002-007	Purchase of other supplies & materials	MPDO (LYDO)	Jan	Dec	Equipped & functional office	GF		30,000.00		30,000.00			
1000-000-3-1-09-001-002-008	Repair and maintenance of government building and structure	MPDO (LYDO)	Jan	Dec	LYDO-designated building, structure repaired and maintained	GF		50,000.00		50,000.00			
1000-000-3-1-09-001-002-009	Repair and maintenance of office machineries and equipment	MPDO (LYDO)	Jan	Dec	Machineries and equipment repaired and maintained	GF		15,000.00		15,000.00			
1000-000-3-2-09-002-000-000	SPECIAL PURPOSE APPROPRIATIONS FOR YOUTH DEVELOPMENT												
1000-000-3-2-09-002-001-001	Linggo ng Kabataan, LGBTQIA+ Annual Celebration	MPDO (LYDO)	Jan	Dec	LNK, LGBTQIA celebrated	GF		200,000.00		200,000.00			
1000-000-3-2-09-002-001-002	Youth population profiling	MPDO (LYDO)	Jan	Dec	Municipal Youth Profile	GF		40,000.00		40,000.00			
1000-000-3-2-09-002-001-003	YORP registration of youth and youth-serving organizations	MPDO (LYDO)	Jan	Dec	YORP-registered Youth Orgs.	GF		50,000.00		50,000.00			
1000-000-3-2-09-002-001-004	Regular conduct of Sports Clinic	MPDO (LYDO)	Jan	Dec	Sports Clinic conducted	GF	20,000.00	30,000.00		50,000.00			
1000-000-3-2-09-002-001-005	Formulation of Local Youth Development Plan (LYDP)	MPDO (LYDO)	Jan	Dec	LYDP updated	GF		100,000.00		100,000.00			
1000-000-3-2-09-002-001-006	Conduct of relevant trainings and seminars	MPDO (LYDO)	Jan	Dec	At least 1 seminar/training conducted	GF		100,000.00		100,000.00			
SUBTOTAL (SOCIAL SERVICES)							13,224,017.43	54,529,078.31	188,620,000.00	243,623,095.74			
8000	ECONOMIC SERVICES												
8000-000-3-2-03-001-000-000	AGRICULTURE & VETERINARY SERVICES												

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			Start Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-03-001-000-000	Agriculture/Veterinary Development Program				Agriculture & veterinary services delivered								
8000-000-3-2-03-001-001-000	A. MANPOWER SERVICES	MAO	Jan	Dec	Personal services	GF	3,208,454.12			3,208,454.12			
8000-000-3-2-03-001-002-000	B. OPERATIONAL ACTIVITIES							2,892,000.00	65,000.00				
8000-000-3-2-03-001-002-001	Attendance to meetings/capacity development activities	MAO	Jan	Dec	Official travels attended	GF		100,000.00		100,000.00			
8000-000-3-2-03-001-002-002	Attendance/conduct of capacity development activities	MAO	Jan	Dec	Capability-development activities conducted	GF		150,000.00		150,000.00	150,000.00		A113-01
8000-000-3-2-03-001-002-003	Hiring of personnel complement for contingent programs/projects	MAO	Jan	Dec	Job Order services rendered	GF		300,000.00		300,000.00			
8000-000-3-2-03-001-002-004	Provision for other operating and maintenance expenses of the office	MAO	Jan	Dec	Operating and maintenance expenses covered	GF		100,000.00		100,000.00			
8000-000-3-2-03-001-002-005	Provision of fuel/oil/ lubricants for government vehicles	MAO	Jan	Dec	Official vehicles mobilized	GF		35,000.00		35,000.00			
8000-000-3-2-03-001-002-006	Purchase of property, plant and equipment	MAO	Jan	Dec	PPEs purchased	GF		65,000.00		65,000.00			
8000-000-3-2-03-001-002-007	Purchase of IT equipment	MAO	Jan	Dec	IT equipment purchased	GF			65,000.00	65,000.00			
8000-000-3-2-03-001-002-008	Purchase of office supplies	MAO	Jan	Dec	Equipped & functional office	GF		50,000.00		50,000.00			
8000-000-3-2-03-001-002-009	Purchase of other supplies & materials	MAO	Jan	Dec	Equipped & functional office	GF		100,000.00		100,000.00			
8000-000-3-2-03-001-002-010	Purchase/provision of agricultural and marine supplies	MAO	Jan	Dec	Agricultural and marine supplies purchased/ provided	GF		1,600,000.00		1,600,000.00			
8000-000-3-2-03-001-002-011	Purchase/provision of animal and zoological supplies	MAO	Jan	Dec	Animal and zoological supplies purchased/provided	GF		250,000.00		250,000.00			
8000-000-3-2-03-001-002-012	Repair and maintenance of IT equipment	MAO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		30,000.00		30,000.00			
8000-000-3-2-03-001-002-013	Repair and maintenance of office machineries and equipment	MAO	Jan	Dec	Machineries and equipment repaired and maintained	GF		100,000.00		100,000.00			
8000-000-3-2-03-001-002-014	Transmission and or delivery of communications through mobile/line	MAO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
8000-000-3-2-03-002-000-000	SPECIAL PURPOSE APPROPRIATIONS FOR AGRICULTURAL DEVELOPMENT												
8000-000-3-2-03-002-001-000	Agro-Trade Fair				Locally produced agricultural products promoted and marketed	GF		130,000.00		130,000.00			
8000-000-3-2-03-002-002-000	Agri-vet Support Services Program	MAO	Jan	Dec	Agri support services program	GF		500,000.00		500,000.00			
8000-000-3-2-03-002-003-000	Coastal Resource Management	MAO	Jan	Dec	Formulated and Implemented PPAs relative to coastal resource mgt.	GF		500,000.00		500,000.00			
8000-000-3-2-03-002-004-000	Municipal Fisheries and Aquatic Resources and Management Council	MAO	Jan	Dec	MFARMC Programs	GF		500,000.00		500,000.00	500,000.00		A111-01
8000-000-3-2-03-002-005-000	Municipal Agricultural Information System	MAIS	Jan	Dec	Agricultural database	GF		200,000.00		200,000.00	200,000.00		A113-02
8000-000-3-2-03-003-000-000	PROPOSED AGRICULTURAL PROGRAMS/PROJECTS/ACTIVITIES												

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			Start ing Date	Compl etion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-03-003-001-000	Rice Production Support Program	MAO	Jan	Dec	Palay production increase from 3.82 MT/Ha to 41 MT/ha								
8000-000-3-2-03-003-001.1-000	Provision of inputs												
8000-000-3-2-03-003-001.1-001	<i>Provision of Hybrid Rice</i>	MAO	Jan	Dec	100 bags of hybrid rice distributed	GF/FA-NGA/Other LGUs		450,000.00		450,000.00			
8000-000-3-2-03-003-001.1-002	<i>Provision of Certified Rice</i>	MAO	Jan	Dec	100 bags of certified rice distributed	GF/FA-NGA/Other LGUs		300,000.00		300,000.00			
8000-000-3-2-03-003-001.2-000	Pest and Disease												
8000-000-3-2-03-003-001.2-001	<i>Pest and disease monitoring and surveillance</i>	MAO	Jan	Dec	Decrease palay yield losses from pest and diseases from 5-10% to 4-6%; at least 1 pest monitoring and surveillance conducted	GF/FA-NGA/Other LGUs		20,000.00		20,000.00			
8000-000-3-2-03-003-001.3-000	Soil Fertility Management												
8000-000-3-2-03-003-001.3-001	<i>Conduct of Rice Crop Manager</i>	MAO	Jan	Dec	RCM conducted to 100 farmers; soil mapping services provided	GF/FA-NGA/Other LGUs		20,000.00		20,000.00			
8000-000-3-2-03-003-001.4-000	Rice Crop Insurance Promotion	MAO	Jan	Dec	Rice farmers availed of PCIC crop insurance	GF/FA-NGA/Other LGUs		10,000.00		10,000.00			
8000-000-3-2-03-003-001.5-000	Corn Extension Support, Education and Training												
8000-000-3-2-03-003-001.5-001	<i>FFS on Rice Production</i>	MAO	Jan	Dec	Season Long Farmer Field School on Rice Production (4 mos)	GF/FA-NGA/Other LGUs		50,000.00		50,000.00			
8000-000-3-2-03-003-002-000	Corn Production Support Program					GF/FA-NGA/Other LGUs							
8000-000-3-2-03-003-002.1-000	Provision of Inputs												
8000-000-3-2-03-003-002.1-001	<i>Provision of OPV white corn seeds</i>	MAO	Jan	Dec	Distributed OPV white, and sweet corn seeds	GF/FA-NGA/Other LGUs		30,000.00		30,000.00			
8000-000-3-2-03-003-002.1-002	<i>Provision of sweet corn Seeds</i>	MAO	Jan	Dec		GF/FA-NGA/Other LGUs		30,000.00		30,000.00			
8000-000-3-2-03-003-002.2-000	Pest and Disease Management												
8000-000-3-2-03-003-002.2-001	<i>Pest and disease monitoring and surveillance</i>	MAO	Jan	Dec	Conducted pest monitoring and surveillance	GF/FA-NGA/Other LGUs		10,000.00		10,000.00			
8000-000-3-2-03-003-002.3-001	Corn Crop Insurance Promotion	MAO	Jan	Dec	Corn farmers availed of PCIC crop insurance	GF/FA-NGA/Other LGUs		10,000.00		10,000.00			
8000-000-3-2-03-003-002.7-000	Corn Extension Support, Education and Training												
8000-000-3-2-03-003-002.7-001	<i>Corn Production Training</i>	MAO	Jan	Dec	Training on Corn Production conducted	GF/FA-NGA/Other LGUs		20,000.00		20,000.00			

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-03-003-003-000	HVCC Production Support Program	MAO	Jan	Dec	Increased Vegetable Production	GF/FA-NGA/Other LGUs							
8000-000-3-2-03-003-003.1-000	Provision of Inputs	MAO	Jan	Dec	Distributed assorted vegetable seeds,	GF/FA-NGA/Other LGUs							
8000-000-3-2-03-003-003.1-001	<i>Provision of Vegetable Seeds</i>	MAO	Jan	Dec		GF/FA-NGA/Other LGUs		200,000.00		200,000.00			
8000-000-3-2-03-003-003.1-002	<i>Provision of Complete Fertilizer</i>	MAO	Jan	Dec	Distributed 50 bags of complete fertilizer	GF/FA-NGA/Other LGUs		100,000.00		100,000.00			
8000-000-3-2-03-003-003.1-003	<i>Provision of Tunnel Type Greenhouse</i>	MAO	Jan	Dec	Tunnel type Greenhouse constructed	GF/FA-NGA/Other LGUs		180,000.00		180,000.00			
8000-000-3-2-03-003-003.1-004	<i>Construction of Greenhouses and Establishment of Water Catchments for Vegetable Producing Farmers Association</i>	MAO	Jan	Dec	Greenhouses and water catchment established	GF/FA-NGA/Other LGUs		1,500,000.00		1,500,000.00			
8000-000-3-2-03-003-003.2-000	Marketing support to vegetable farmers									-			
8000-000-3-2-03-003-003.2-001	<i>Purchase of vegetable produce of farmers</i>	MAO	Jan	Dec	Farmers produced bought at reasonable market price and sold at lower cost to retailers.	GF/FA-NGA/Other LGUs		100,000.00		100,000.00			
8000-000-3-2-03-003-003.3-000	Vegetable Extension Support, Education and Training	MAO	Jan	Dec		GF/FA-NGA/Other LGUs							
8000-000-3-2-03-003-003.3-001	<i>Vegetable Production Training/ Gulayan sa Paaralan Training</i>	MAO	Jan	Dec	Conducted training on vegetable production and Gulayan sa Paaralan	GF/FA-NGA/Other LGUs		25,000.00		25,000.00	25,000.00		A113-01
8000-000-3-2-03-003-004-000	Livestock Production Support Program	MAO	Jan	Dec	Increased Livestock Production	GF/FA-NGA/Other LGUs							
8000-000-3-2-03-003-004.1-000	Animal Disease Prevention and Control	MAO	Jan	Dec	Municipal Dog Profile, Municipal wide Dog Vaccination, Cattle, carabao and goats dewormed/deflucked and administered with vitamins	GF/FA-NGA/Other LGUs		206,000.00		206,000.00			
8000-000-3-2-03-003-004.1-001	<i>Provision of Vaccination, Deworming and other Veterinary Services</i>	MAO	Jan	Dec		GF/FA-NGA/Other LGUs							
8000-000-3-2-03-003-004.2-000	Livestock and Poultry Production Improvement	MAO	Jan	Dec	Re-dispersal of returned cattle and carabao, Artificial Insemination Services,	GF/FA-NGA/Other LGUs		50,000.00		50,000.00			
8000-000-3-2-03-003-004.2-001	<i>Modified Dispersal Program</i>	MAO	Jan	Dec	Upgraded chicken given to farmers through dispersal program	GF/FA-NGA/Other LGUs							
8000-000-3-2-03-003-004.2-002	<i>Livestock upgrading through AI</i>	MAO	Jan	Dec									
8000-000-3-2-03-003-004.2-003	<i>Upgrading of Native Chicken</i>	MAO	Jan	Dec									
8000-000-3-2-03-003-004.3-000	Livestock Insurance Promotion	MAO	Jan	Dec	Various livestock farmers availed of PCIC insurance (swine,cattle,carabao, goat and poultry)	GF/FA-NGA/Other LGUs		50,000.00		50,000.00	50,000.00		A114-06

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-03-003-006.1-001	Allocation of 10% of Farmers Association total land area to be established as an organic farm	MAO	Jan	Dec	Allocated land as organic farm	GF/FA-NGA/Other LGUs		10,000.00		10,000.00			
8000-000-3-2-03-003-006.2-000	Organic Farming Extension Support, Education and Training												
8000-000-3-2-03-003-006.2-001	Training on Organic Agricultural Support to Inopacan Organic Producers	MAO	Jan	Dec	Training on Organic Agriculture conducted, Organic Producers supported	GF		25,000.00		25,000.00			
8000-000-3-2-03-003-006.2-002	Provision of Stingless Bee Colony to Farmers Association	MAO	Jan	Dec	Stingless Bee colony distributed and thriving.	GF/FA-NGA/Other LGUs		50,000.00		50,000.00			
8000-000-3-2-03-003-007-000	Agricultural Sector Development Program												
8000-000-3-2-03-003-007-001	Strengthening of Rural Based Organizations	MAO	Jan	Dec	Conducted and attended FAs, MAFC, MFARMC, IAs meeting, conducted consultations	GF/FA-NGA/Other LGUs		40,000.00		40,000.00			
8000-000-3-2-04-000-000-000	NATURAL RESOURCES SERVICES												
8000-000-3-2-04-001-000-000	Environmental Protection and Preservation Program												
8000-000-3-2-04-001-001-000	A. MANPOWER SERVICES	MENRO	Jan	Dec	Personal Services	GF	1,440,634.32			1,440,634.32			
8000-000-3-2-04-001-002-000	B. OPERATIONAL ACTIVITIES							3,552,000.00	180,000.00				
8000-000-3-2-04-001-002-001	Attendance to meetings/capacity development activities	MENRO	Jan	Dec	Official travels attended	GF		40,000.00		40,000.00			
8000-000-3-2-04-001-002-002	Attendance/conduct of capacity development activities	MENRO	Jan	Dec	Capability-development activities conducted	GF		30,000.00		30,000.00			
8000-000-3-2-04-001-002-003	Purchase of office supplies	MENRO	Jan	Dec	Equipped & functional office	GF		35,000.00		35,000.00			
8000-000-3-2-04-001-002-004	Purchase of other supplies & materials	MENRO	Jan	Dec	Equipped & functional office	GF		200,000.00		200,000.00			
8000-000-3-2-04-001-002-005	Provision of fuel/oil/ lubricants for government vehicles	MENRO	Jan	Dec	Official vehicles mobilized	GF		300,000.00		300,000.00			
8000-000-3-2-04-001-002-006	Transmission and or delivery of communications through mobile/line	MENRO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
8000-000-3-2-04-001-002-007	Hiring of personnel complement for contingent programs/projects	MENRO	Jan	Dec	Job Order services rendered	GF		1,600,000.00		1,600,000.00			
8000-000-3-2-04-001-002-008	Repair, maintenance of land improvements, parks and open spaces	MENRO	Jan	Dec	Parks, open spaces and other land improvements repaired and maintained	GF		200,000.00		200,000.00			
8000-000-3-2-04-001-002-009	Repair and maintenance of IT equipment	MENRO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		15,000.00		15,000.00			
8000-000-3-2-04-001-002-010	Conduct of inventory of waterbodies, wetlands, etc.	MENRO	Jan	Dec	Updated data on municipal waterbodies, wetlands, etc.	GF		50,000.00		50,000.00			
8000-000-3-2-04-001-002-011	Provision for other operating and maintenance expenses of the office	MENRO	Jan	Dec	Operating and maintenance expenses covered	GF		200,000.00		200,000.00			
	Purchase of IT equipment	MENRO	Jan	Dec	IT equipment purchased	GF				-			
8000-000-3-2-04-001-002-012	All-in-one Desktop PC	MENRO	Jan	Dec	One (1) unit PC purchased	GF			60,000.00	60,000.00			

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			Startng Date	Complition Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-04-001-002-013	Purchase of Photocopier	MENRO	Jan	Dec	One (1) unit photocopier purchased	GF			70,000.00	70,000.00			
	Purchase of property, plant and equipment	MENRO	Jan	Dec	Equipped and operational equipment for office use	GF			-				
8000-000-3-2-04-001-002-014	Fabrication and installation of Steel Tent	MENRO	Jan	Dec	Steel tents fabricated and installed	GF			50,000.00	50,000.00			
8000-000-3-2-04-001-002-015	Provision of terminal leave	MENRO	Jan	Dec	Terminal leave benefits provided	GF	1,300,000.00			1,300,000.00			
8000-000-3-2-04-001-003-000	Ecological Solid Waste Management Program				ESWM implemented; policies enforced								
8000-000-3-2-04-001-003-001	Bayluan Imong Tanang Basura Inig Timbang (BITBIT) Bugas Program	MENRO	Jan	Dec	Rice equivalent to produced garbage provided	GF		300,000.00		300,000.00		300,000.00	M324-04
8000-000-3-2-04-001-003-002	Conduct of Waste Analysis and Characterization Study (WACS)	MENRO	Jan	Dec	Updated WACS data	GF		20,000.00		20,000.00		20,000.00	M322-01
8000-000-3-2-04-001-003-003	Provision of rewards and incentives	MENRO	Jan	Dec	Incentives awarded to deserving beneficiaries	GF		100,000.00		100,000.00			
8000-000-3-2-04-001-003-004	Repair and maintenance of Ecopark	MENRO	Jan	Dec	Ecopark repaired, maintained, and operational	GF		50,000.00		50,000.00		50,000.00	M324-05
8000-000-3-2-04-001-003-005	Repair and maintenance of office machineries and equipment	MENRO	Jan	Dec	Machineries and equipment repaired and maintained	GF		100,000.00		100,000.00			
8000-000-3-2-04-001-003-006	Repair and maintenance of transportation equipment	MENRO	Jan	Dec	Transportation equipment maintained and operational	GF		200,000.00		200,000.00			
8000-000-3-2-04-001-003-007	Repair and maintenance of Central Material Recovery Facility (CMRF)	MENRO	Jan	Dec	CMRF repaired, maintained, and operational	GF		50,000.00		50,000.00		50,000.00	M324-02
8000-000-3-2-04-001-003-008	Repair and maintenance of closed dumpsite	MENRO	Jan	Dec	Closed Dumpsite facilities repaired, maintained, and operational	GF		50,000.00		50,000.00			
8000-000-3-2-04-002-000-000	PROPOSED NATURAL RESOURCES PROGRAMS/PROJECTS/ACTIVITIES												
8000-000-3-2-04-002-000-001	Establishment and management of Tree Park	MENRO	Jan	Dec	Forest & Mangrove Reforested	DF/FA - NGA/Other LGUs			200,000.00	200,000.00		200,000.00	M324-03
8000-000-3-2-04-002-000-002	Installation of in-house water system for CMRF/ Ecopark	MENRO	Jan	Dec	Depleted open forest reforested	DF/FA - NGA/Other LGUs			200,000.00	200,000.00		200,000.00	M324-02
8000-000-3-2-04-002-000-003	Purchase of lot and establishment of Sanitary Landfill	MENRO	Jan	Dec	Mangrove forest protected	DF/FA - NGA/Other LGUs			20,000,000.00	20,000,000.00			
8000-000-3-1-10-000-000-000	ENGINEERING SERVICES (Administrative)												
8000-000-3-1-10-001-000-000	Engineering Administrative Services												
8000-000-3-1-10-001-001-000	A. MANPOWER SERVICES	MEO	Jan	Dec	Personal services	GF	1,728,572.28			1,728,572.28			
8000-000-3-1-10-001-002-000	B. OPERATIONAL ACTIVITIES							1,400,000.00	-				
8000-000-3-1-10-001-002-001	Attendance to meetings/capacity development activities	MEO	Jan	Dec	Official travels attended	GF		50,000.00		50,000.00			
8000-000-3-1-10-001-002-002	Attendance/conduct of capacity development activities	MEO	Jan	Dec	Capability-development activities conducted	GF		30,000.00		30,000.00			
8000-000-3-1-10-001-002-003	Purchase of office supplies	MEO	Jan	Dec	Equipped & functional office	GF		35,000.00		35,000.00			
8000-000-3-1-10-001-002-004	Transmission/delivery of official documents	MEO	Jan	Dec	Documents couriered	GF		2,000.00		2,000.00			

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-001-002-005	Provision of fuel/oil/ lubricants for government vehicles	MEO	Jan	Dec	Official vehicles mobilized	GF		50,000.00		50,000.00			
8000-000-3-1-10-001-002-006	Repair and maintenance of infrastructure assets	MEO	Jan	Dec	Roads and bridges repaired and maintained	GF		500,000.00		500,000.00			
8000-000-3-1-10-001-002-007	Repair and maintenance of IT equipment	MEO	Jan	Dec	IT equipment repaired and maintained; functional office	GF		15,000.00		15,000.00			
8000-000-3-1-10-001-002-008	Transmission and or delivery of communications through mobile/line	MEO	Jan	Dec	Unhampered exchange of communication	GF		12,000.00		12,000.00			
8000-000-3-1-10-001-002-009	Hiring of personnel complement for contingent programs/projects	MEO	Jan	Dec	Job Order services rendered	GF		576,000.00		576,000.00			
8000-000-3-1-10-001-002-010	Provision for professional services rendered for the office	MEO	Jan	Dec	Detailed Engineering Design (DED) and other technical documents	GF		100,000.00		100,000.00			
8000-000-3-1-10-001-002-011	Provision for other operating and maintenance expenses of the office	MEO	Jan	Dec	Operating and maintenance expenses covered	GF		30,000.00		30,000.00			
8000-000-3-1-10-002-001-000	SPECIAL PURPOSE APPROPRIATION FOR INFRASTRUCTURE DEVELOPMENT PROJECTS												
8000-000-3-1-10-002-001-001	Construction of Footbridge in Sitio Bijaong, Brgy. Conalum	MEO	Jan	Dec	Foot bridge constructed in Sitio Bijaong, Barangay. Conalum	20% LDF			400,000.00	400,000.00	400,000.00		A634-03
8000-000-3-1-10-002-001-002	Construction of Multipurpose Center/Building in Brgy. Poblacion	MEO	Jan	Dec	Multipurpose Center/Building constructed	20% LDF			500,000.00	500,000.00			
8000-000-3-1-10-002-001-003	Construction of Pathway in Sitio San Miguel to Centro, Brgy. Macagoco	MEO	Jan	Dec	Pathway constructed in Sitio San Miguel to Centro, Barangay. Macagoco	20% LDF			1,000,000.00	1,000,000.00			
8000-000-3-1-10-002-001-004	Construction of Rural Health Center	MEO	Jan	Dec	Rural Health Center constructed	20% LDF			2,500,000.00	2,500,000.00			
8000-000-3-1-10-002-001-005	Construction/improvement of Brgy. Poblacion/Tinago Drainage Canal	MEO	Jan	Dec	Drainage canal constructed/ improved	20% LDF			2,400,000.00	2,400,000.00	2,400,000.00		A224-01
8000-000-3-1-10-002-001-006	Installation of Street Lighting (Solar Lamp Posts) in Sitio Digyo, Brgy. Apid	MEO	Jan	Dec	At least 25 solar street lights installed	20% LDF			1,000,000.00	1,000,000.00		1,000,000.00	M624-06
8000-000-3-1-10-002-001-007	Rehabilitation and improvement of Public Park (Baywalk)	MEO	Jan	Dec	Public Park rehabilitated and improved	20% LDF			2,000,000.00	2,000,000.00			
8000-000-3-1-10-002-001-008	Rehabilitation of Brgy. Canangay to Brgy. Baldoza Barangay Roads	MEO	Jan	Dec	Barangay. Canangay to Barangay. Baldoza boundary barangay road rehabilitated	20% LDF			1,000,000.00	1,000,000.00			
8000-000-3-1-10-002-001-009	Rehabilitation of Multipurpose Center/Building in Sitio Mahaba, Brgy. Apid	MEO	Jan	Dec	Multipurpose Center/Building constructed	20% LDF			500,000.00	500,000.00			
8000-000-3-1-10-002-001-010	Resurfacing of Access Road of Brgy. Jubasan to Sitio Lison, Brgy. Esperanza	MEO	Jan	Dec	Resurfaced Access Road in Barangay. Jubasan to Sitio Lison, Barangay. Esperanza	20% LDF			1,000,000.00	1,000,000.00			
8000-000-3-1-10-002-001-011	Resurfacing of Poblacion-Tinago Diversion Road	MEO	Jan	Dec	Resurfaced Poblacion-Tinago Diversion Road	20% LDF			1,000,000.00	1,000,000.00			
8000-000-3-1-10-003-000-000	PROPOSED INFRASTRUCTURE DEVELOPMENT PROJECTS FOR EXTERNAL FUNDING												

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-003-000-001	Concreting of Access Road of Evacuation Center (Tinago)	MEO	Jan	Dec	500 li.m. road concreted	FA-NGA/Other LGUs			6,000,000.00	6,000,000.00	6,000,000.00		A634-04
8000-000-3-1-10-003-000-002	Concreting of Barangay Road (Esperanza)	MEO	Jan	Dec	1 km road concreted	FA-NGA/Other LGUs			12,800,000.00	12,800,000.00	12,800,000.00		A634-04
8000-000-3-1-10-003-000-003	Concreting of Caminto Barangay Road	MEO	Jan	Dec	3.7 km road concreted	FA-NGA/Other LGUs			45,000,000.00	45,000,000.00	45,000,000.00		A634-04
8000-000-3-1-10-003-000-004	Concreting of Canangay Barangay Road	MEO	Jan	Dec	500 li.m. road concreted	FA-NGA/Other LGUs			6,000,000.00	6,000,000.00	6,000,000.00		A634-04
8000-000-3-1-10-003-000-005	Concreting of Conalum Barangay Road	MEO	Jan	Dec	1.2 km road concreted	FA-NGA/Other LGUs			15,000,000.00	15,000,000.00	15,000,000.00		A634-04
8000-000-3-1-10-003-000-006	Concreting of De los Santos FMR	MEO	Jan	Dec	5 km road concreted	FA-NGA/Other LGUs			60,000,000.00	60,000,000.00	60,000,000.00		A634-04
8000-000-3-1-10-003-000-007	Concreting of Monterico Boundary-Caulisihan Barangay Road	MEO	Jan	Dec	4.5 km road concreted	FA-NGA/Other LGUs			55,000,000.00	55,000,000.00	55,000,000.00		A634-04
8000-000-3-1-10-003-000-008	Concreting of Poblacion-Tinago Diversion Road	MEO	Jan	Dec	1.6 km road concreted	FA-NGA/Other LGUs			20,125,000.00	20,125,000.00	20,125,000.00		A634-04
8000-000-3-1-10-003-000-009	Concreting of Sitio Batwan Road (Linao)	MEO	Jan	Dec	3.7 km road concreted	FA-NGA/Other LGUs			45,000,000.00	45,000,000.00	45,000,000.00		A634-04
8000-000-3-1-10-003-000-010	Concreting of Sitio Clave to Sitio Katotong Road (Tinago)	MEO	Jan	Dec	1 km road concreted	FA-NGA/Other LGUs			12,000,000.00	12,000,000.00	12,000,000.00		A634-04
8000-000-3-1-10-003-000-011	Concreting of Sitio Lison to Sitio Bijaong Barangay Road (Conalum)	MEO	Jan	Dec	1 km road concreted	FA-NGA/Other LGUs			12,500,000.00	12,500,000.00	12,500,000.00		A634-04
8000-000-3-1-10-003-000-012	Concreting of Sitio Mangga to Tagaytay Barangay Road, (Taotaon)	MEO	Jan	Dec	200 li.m. road concreted	FA-NGA/Other LGUs			2,400,000.00	2,400,000.00	2,400,000.00		A634-04
8000-000-3-1-10-003-000-013	Concreting of Sitio Pasil Barangay Road (Jubasan)	MEO	Jan	Dec	166 li.m. road concreted	FA-NGA/Other LGUs			2,000,000.00	2,000,000.00	2,000,000.00		A634-04
8000-000-3-1-10-003-000-014	Concreting of Tahud Barangay Road (Cemetery-Olong Line)	MEO	Jan	Dec	166 li.m road concreted	FA-NGA/Other LGUs			2,000,000.00	2,000,000.00	2,000,000.00		A634-04
8000-000-3-1-10-003-000-015	Concreting of Taotaon Barangay Road	MEO	Jan	Dec	500 km road concreted	FA-NGA/Other LGUs			6,000,000.00	6,000,000.00	6,000,000.00		A634-04
8000-000-3-1-10-003-000-016	Concreting of Tao-taon-Macagoco Provincial Road	MEO	Jan	Dec	83 li.m. road concreted	FA-NGA/Other LGUs			1,000,000.00	1,000,000.00	1,000,000.00		A634-04
8000-000-3-1-10-003-000-017	Construction & installation of Solar Street Lights (Poblacion)	MEO	Jan	Dec	312 solar streetlight constructed	FA-NGA/Other LGUs			10,000,000.00	10,000,000.00	10,000,000.00		M624-06
8000-000-3-1-10-003-000-018	Construction & installation of Solar Street Lights (Tinago)	MEO	Jan	Dec	156 solar streetlight installed	FA-NGA/Other LGUs			5,000,000.00	5,000,000.00	5,000,000.00		M624-07
8000-000-3-1-10-003-000-019	Construction of Bahay Pag-asa/ Temporary Drop-in Center	MEO	Jan	Dec	1 building constructed	FA-NGA/Other LGUs			10,000,000.00	10,000,000.00			
8000-000-3-1-10-003-000-020	Construction of Barangay Road at Sitio Daugdog (Hinabay)	MEO	Jan	Dec	250 li.m. road constructed	FA-NGA/Other LGUs			3,000,000.00	3,000,000.00	3,000,000.00		A634-03

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-003-000-021	Construction of Barangay Road, Sitio Lanao-Barangay proper (Cabulisan)	MEO	Jan	Dec	500 li.m. road constructed	FA-NGA/Other LGUs			5,000,000.00	5,000,000.00	5,000,000.00		A634-03
8000-000-3-1-10-003-000-022	Construction of Brgy. Esperanza/Tahud Market	MEO	Jan	Dec	Barangay Market constructed	FA-NGA/Other LGUs			400,000.00	400,000.00			
8000-000-3-1-10-003-000-023	Construction of Brgy. Talipapa of Conalum	MAO	Jan	Dec	Barangay. Talipapa constructed	FA-NGA/Other LGUs			100,000.00	100,000.00			
8000-000-3-1-10-003-000-024	Construction of Caulisihan-Cabulisan Access Road	MEO	Jan	Dec	5 km. road constructed	FA-NGA/Other LGUs			60,000,000.00	60,000,000.00			
8000-000-3-1-10-003-000-025	Construction of Drainage (Conalum)	MEO	Jan	Dec	138 li.m. constructed	FA-NGA/Other LGUs			500,000.00	500,000.00	500,000.00		A224-01
8000-000-3-1-10-003-000-026	Construction of Drainage (Esperanza)	MEO	Jan	Dec	139 li.m. constructed	FA-NGA/Other LGUs			500,000.00	500,000.00	500,000.00		A224-01
8000-000-3-1-10-003-000-027	Construction of Drainage (Guinsangaan)	MEO	Jan	Dec	140 li.m. constructed	FA-NGA/Other LGUs			500,000.00	500,000.00	500,000.00		A224-01
8000-000-3-1-10-003-000-028	Construction of Drainage (Maljo)	MEO	Jan	Dec	142 li.m. constructed	FA-NGA/Other LGUs			500,000.00	500,000.00	500,000.00		A224-01
8000-000-3-1-10-003-000-029	Construction of Drainage (Tahud)	MEO	Jan	Dec	143 li.m. constructed	FA-NGA/Other LGUs			500,000.00	500,000.00	500,000.00		A224-01
8000-000-3-1-10-003-000-030	Construction of Drainage (Taotaon)	MEO	Jan	Dec	144 li.m. constructed	FA-NGA/Other LGUs			500,000.00	500,000.00	500,000.00		A224-01
8000-000-3-1-10-003-000-031	Construction of Drainage Canal (Public Market to Sta. Barbara)	MEO	Jan	Dec	97 li.m. constructed	FA-NGA/Other LGUs			350,000.00	350,000.00	350,000.00		A224-01
8000-000-3-1-10-003-000-032	Construction of Flood Control Dike at Linao	MEO	Jan	Dec	Flood Control constructed	FA-NGA/Other LGUs			10,000,000.00	10,000,000.00	10,000,000.00		A224-01
8000-000-3-1-10-003-000-033	Construction of Footbridge at Sitio Bairan (Hinabay)	MEO	Jan	Dec	2 units foot bridge constructed	FA-NGA/Other LGUs			800,000.00	800,000.00			
8000-000-3-1-10-003-000-034	Construction of housing units in relocation site	MEO	Jan	Dec	470 housing units constructed	FA-NGA/Other LGUs			100,000,000.00	100,000,000.00			
8000-000-3-1-10-003-000-035	Construction of Multipurpose facilities/Regional Evacuation Center (Tinago)	MEO	Jan	Dec	1 unit Evac. Center completed	FA-NGA/Other LGUs			36,000,000.00	36,000,000.00			
8000-000-3-1-10-003-000-036	Construction of newly opened Road (Tinago)	MEO	Jan	Dec	200 li.m. road constructed	FA-NGA/Other LGUs			2,000,000.00	2,000,000.00			
8000-000-3-1-10-003-000-037	Construction of One-Lane RCDG (Marao)	MEO	Jan	Dec	One-lane RCDG constructed	FA-NGA/Other LGUs			4,000,000.00	4,000,000.00			
8000-000-3-1-10-003-000-038	Construction of Pathway in Purok 4, Brgy. Conalum, Inopacan, Leyte	MEO	Jan	Dec	952 li.m. constructed	FA-NGA/Other LGUs			2,000,000.00	2,000,000.00			
8000-000-3-1-10-003-000-039	Construction of Protection Dike (Guadalupe)	MEO	Jan	Dec	Protection Dike constructed	FA-NGA/Other LGUs			10,000,000.00	10,000,000.00	10,000,000.00		A224-01
8000-000-3-1-10-003-000-040	Construction of Protection Dike (Guinsangaan)	MEO	Jan	Dec	Protection Dike constructed	FA-NGA/Other LGUs			700,000.00	700,000.00	700,000.00		A224-01

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			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-003-000-041	Construction of Protection Dike (Jubasan)	MEO	Jan	Dec	Protection Dike constructed	FA-NGA/Other LGUs			19,200,000.00	19,200,000.00	19,200,000.00		A224-01
8000-000-3-1-10-003-000-042	Construction of Protection Dike (Maljo)	MEO	Jan	Dec	Protection Dike constructed	FA-NGA/Other LGUs			25,000,000.00	25,000,000.00	25,000,000.00		A224-01
8000-000-3-1-10-003-000-043	Construction of Protection Dike in Sta. Cruz Street (Poblacion)	MEO	Jan	Dec	Protection Dike constructed	FA-NGA/Other LGUs			23,800,000.00	23,800,000.00	23,800,000.00		A224-01
8000-000-3-1-10-003-000-044	Construction of Protection Dike of Sitio Bijaong (Conalum)	MEO	Jan	Dec	Protection Dike constructed	FA-NGA/Other LGUs			15,000,000.00	15,000,000.00	15,000,000.00		A224-01
8000-000-3-1-10-003-000-045	Construction of River Control (Marao)	MEO	Jan	Dec	River Control constructed	FA-NGA/Other LGUs			13,000,000.00	13,000,000.00	13,000,000.00		A224-01
8000-000-3-1-10-003-000-046	Construction of River Control (Tahud)	MEO	Jan	Dec	Flood Control constructed	FA-NGA/Other LGUs			2,000,000.00	2,000,000.00	2,000,000.00		A224-01
8000-000-3-1-10-003-000-047	Construction of River control (Taotaon)	MEO	Jan	Dec	River Control constructed	FA-NGA/Other LGUs			20,000,000.00	20,000,000.00	20,000,000.00		A224-01
8000-000-3-1-10-003-000-048	Construction of Road Canal (Caminto)	MEO	Jan	Dec	Road Canal constructed	FA-NGA/Other LGUs			1,000,000.00	1,000,000.00			
8000-000-3-1-10-003-000-049	Construction of Seawall (Conalum)	MEO	Jan	Dec	Seawall constructed	FA-NGA/Other LGUs			10,000,000.00	10,000,000.00	10,000,000.00		A224-02
8000-000-3-1-10-003-000-050	Construction of Seawall (Maljo)	MEO	Jan	Dec	Seawall constructed	FA-NGA/Other LGUs			10,000,000.00	10,000,000.00	10,000,000.00		A224-02
8000-000-3-1-10-003-000-051	Construction of Seawall (Poblacion)	MEO	Jan	Dec	Seawall constructed	FA-NGA/Other LGUs			10,000,000.00	10,000,000.00	10,000,000.00		A224-02
8000-000-3-1-10-003-000-052	Construction of Seawall (Tahud)	MEO	Jan	Dec	Seawall constructed	FA-NGA/Other LGUs			10,000,000.00	10,000,000.00	10,000,000.00		A224-02
8000-000-3-1-10-003-000-053	Construction of Seawall (Tinago)	MEO	Jan	Dec	Seawall constructed	FA-NGA/Other LGUs			10,000,000.00	10,000,000.00	10,000,000.00		A224-02
8000-000-3-1-10-003-000-054	Construction of Slope Protection (Hinabay)	MEO	Jan	Dec	Slope protection constructed	FA-NGA/Other LGUs			10,000,000.00	10,000,000.00			
8000-000-3-1-10-003-000-055	Improvement of Multipurpose Hall (Macagoco)	MEO	Jan	Dec	MP Hall Improved	FA-NGA/Other LGUs			500,000.00	500,000.00			
8000-000-3-1-10-003-000-056	Installation of Renewable Energy	MEO	Jan	Dec	Renewable energy Installed	FA-NGA/Other LGUs			100,000,000.00	100,000,000.00			
8000-000-3-1-10-003-000-057	Maintenance of Inopacan Drainage	MEO	Jan	Dec	Drainage maintained	FA-NGA/Other LGUs		2,000,000.00		2,000,000.00	2,000,000.00		A224-01
8000-000-3-1-10-003-000-058	Reclamation Project	MEO	Jan	Dec	1.5 ha. expanded	FA-NGA/Other LGUs			60,000,000.00	60,000,000.00			
8000-000-3-1-10-003-000-059	Rehabilitation of Barangay Road (Hinabay Proper)	MEO	Jan	Dec	Barangay Road rehabilitated	FA-NGA/Other LGUs		1,000,000.00		1,000,000.00			
8000-000-3-1-10-003-000-060	Rehabilitation of Cabulisan FMR with retaining wall	MEO	Jan	Dec	FMR rehabilitated	FA-NGA/Other LGUs			76,200,000.00	76,200,000.00			

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			Starti ng Date	Compl etion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-003-000-061	Rehabilitation of Cabulisan-Caminto Road	MEO	Jan	Dec	6 km road rehabilitated	FA-NGA/Other LGUs		72,000,000.00		72,000,000.00			
8000-000-3-1-10-003-000-062	Rehabilitation of Cabulisan-De los Santos Road	MEO	Jan	Dec	3 km road rehabilitated	FA-NGA/Other LGUs		45,000,000.00		45,000,000.00			
8000-000-3-1-10-003-000-063	Rehabilitation of Canangay-Baldoza Road	MEO	Jan	Dec	2 km road rehabilitated	FA-NGA/Other LGUs		4,000,000.00		4,000,000.00			
8000-000-3-1-10-003-000-064	Rehabilitation of Canangay-Sitio Batuan Road	MEO	Jan	Dec	3.8 km road rehabilitated	FA-NGA/Other LGUs		7,600,000.00		7,600,000.00			
8000-000-3-1-10-003-000-065	Rehabilitation of Crossing Cabagonan-Bunbon Road (Canangay)	MEO	Jan	Dec	2 km road rehabilitated	FA-NGA/Other LGUs		4,000,000.00		4,000,000.00			
8000-000-3-1-10-003-000-066	Rehabilitation of Hinabay FMR with retaining wall	MEO	Jan	Dec	FMR rehabilitated	FA-NGA/Other LGUs			75,000,000.00	75,000,000.00			
8000-000-3-1-10-003-000-067	Rehabilitation of Inopacan Water System	MEO	Jan	Dec	IWS rehabilitated	FA-NGA/Other LGUs			30,000,000.00	30,000,000.00			
8000-000-3-1-10-003-000-068	Rehabilitation of Jubasan-Macagoco Road	MEO	Jan	Dec	6 km road rehabilitated	FA-NGA/Other LGUs		8,000,000.00		8,000,000.00			
8000-000-3-1-10-003-000-069	Rehabilitation of Linao-Marao Provincial Road	MEO	Jan	Dec	Road rehabilitated	FA-NGA/Other LGUs		6,000,000.00		6,000,000.00			
8000-000-3-1-10-003-000-070	Rehabilitation of Sitio Daogdog Road (Hinabay)	MEO	Jan	Dec	2 km Barangay. Rd. rehabilitated	FA-NGA/Other LGUs		5,000,000.00		5,000,000.00			
8000-000-3-1-10-003-000-071	Rehabilitation/ Concreting of Batuan Road (Linao)	MEO	Jan	Dec	200 li.m. concreted/rehab	FA-NGA/Other LGUs			2,000,000.00	2,000,000.00	2,000,000.00		A634-04
8000-000-3-1-10-003-000-072	Rehabilitation/ Concreting of new Municipal Road (Poblacion & Tinago)	MEO	Jan	Dec	200 li.m. concreted/rehab	FA-NGA/Other LGUs			2,000,000.00	2,000,000.00	2,000,000.00		A634-04
8000-000-3-1-10-003-000-073	Rehabilitation/ construction of Flood Control Dike (Poblacion)	MEO	Jan	Dec	Flood Control constructed/rehab	FA-NGA/Other LGUs			17,300,000.00	17,300,000.00	17,300,000.00		A634-04
8000-000-3-1-10-003-000-074	Rehabilitation/Improvement of Road along Maljo-Jubasan Rd. Section	MEO	Jan	Dec	Road rehabilitated	FA-NGA/Other LGUs			23,505,000.00	23,505,000.00	23,505,000.00		A634-04
8000-000-3-1-10-003-000-075	Rehabilitation/Improvement of Road along Marao-Canangay Rd. Section	MEO	Jan	Dec	Road rehabilitated	FA-NGA/Other LGUs			54,745,000.00	54,745,000.00	54,745,000.00		A634-04
8000-000-3-1-10-003-000-076	Rehabilitation/Improvement of Road along Poblacion-Macagoco Rd. Section	MEO	Jan	Dec	Road rehabilitated	FA-NGA/Other LGUs			11,505,000.00	11,505,000.00	11,505,000.00		A634-04
8000-000-3-1-10-003-000-077	Rehabilitation/Repair of Apid Multipurpose bldg	MEO	Jan	Dec	MP Bldg repaired	FA-NGA/Other LGUs			6,250,000.00	6,250,000.00	6,250,000.00		A424-12
8000-000-3-1-10-003-000-078	Rehabilitation/Repair of Conalum Multipurpose bldg	MEO	Jan	Dec	MP Hall repaired	FA-NGA/Other LGUs			6,250,000.00	6,250,000.00	6,250,000.00		A424-12
8000-000-3-1-10-003-000-079	Rehabilitation/Repair of Evacuation Center, Brgy. Taotaon	MEO	Jan	Dec	Evac Center repaired/ rehabilitated	FA-NGA/Other LGUs			10,000,000.00	10,000,000.00	10,000,000.00		A424-12

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-003-000-080	Rehabilitation/Repair of Hinabay Multipurpose bldg	MEO	Jan	Dec	MP Hall repaired	FA-NGA/Other LGUs			6,250,000.00	6,250,000.00	6,250,000.00		A424-12
8000-000-3-1-10-003-000-081	Rehabilitation/Repair of Marao Multipurpose bldg	MEO	Jan	Dec	MP Hall constructed	FA-NGA/Other LGUs			6,250,000.00	6,250,000.00	6,250,000.00		A424-12
8000-000-3-1-10-003-000-082	Rehabilitation/Repair of Multipurpose Bldg. (Canangay)	MEO	Jan	Dec	MP hall completed	FA-NGA/Other LGUs			6,250,000.00	6,250,000.00	6,250,000.00		A424-12
8000-000-3-1-10-003-000-083	Rehabilitation/Repair of Perimeter Fence at Conalum Elem School	MEO	Jan	Dec	School Fence repaired/rehabilitated	FA-NGA/Other LGUs			312,500.00	312,500.00			
8000-000-3-1-10-003-000-084	Rehabilitation/Repair of Perimeter Fence at Macagoco Elem School	MEO	Jan	Dec	School Fence repaired/rehabilitated	FA-NGA/Other LGUs			312,500.00	312,500.00			
8000-000-3-1-10-003-000-085	Rehabilitation/Repair of School Stage of Brgy. Macagoco Elem School	MEO	Jan	Dec	School Stage repaired	FA-NGA/Other LGUs			1,250,000.00	1,250,000.00			
8000-000-3-1-10-003-000-086	Rehabilitation/Repair of Streetlights in Brgy. Canangay	MEO	Jan	Dec	Street Light rehabilitated	FA-NGA/Other LGUs			250,000.00	250,000.00			
8000-000-3-1-10-003-000-087	Rehabilitation/Repair of Streetlights in Brgy. Macagoco	MEO	Jan	Dec	Street Light rehabilitated	FA-NGA/Other LGUs			250,000.00	250,000.00			
8000-000-3-1-10-003-000-088	Rehabilitation/Repair of Streetlights in Brgy. Tao-taon	MEO	Jan	Dec	Street Light rehabilitated	FA-NGA/Other LGUs			250,000.00	250,000.00			
8000-000-3-1-10-003-000-089	Rehabilitation/Repair of Streetlights in Brgy. Tinago	MEO	Jan	Dec	Street Light rehabilitated	FA-NGA/Other LGUs			250,000.00	250,000.00			
8000-000-3-1-10-003-000-090	Rehabilitation/Repair of Taotaon Multipurpose Bldg.	MEO	Jan	Dec	MP Hall repaired	FA-NGA/Other LGUs			6,250,000.00	6,250,000.00			
8000-000-3-1-10-003-000-091	Rehabilitation/Repair of Tinago Multipurpose Bldg.	MEO	Jan	Dec	MP Hall Improved	FA-NGA/Other LGUs			6,250,000.00	6,250,000.00			
8000-000-3-1-10-003-000-092	Repair of Caulisihan of Multipurpose Hall (Caulisihan)	MEO	Jan	Dec	MP Hall repaired	FA-NGA/Other LGUs			1,500,000.00	1,500,000.00			
8000-000-3-1-10-003-000-093	Repair of LGU Multipurpose Hall	MEO	Jan	Dec	MP Hall repaired	FA-NGA/Other LGUs			15,000,000.00	15,000,000.00	15,000,000.00		A424-12
8000-000-3-1-10-003-000-094	Repair of Pension House	MEO	Jan	Dec	Pension House repaired	FA-NGA/Other LGUs			500,000.00	500,000.00			
8000-000-3-1-10-003-000-095	Repair of RCPC along Cabulisan Road	MEO	Jan	Dec	RCPC repaired	FA-NGA/Other LGUs		500,000.00		500,000.00			
8000-000-3-1-10-003-000-096	Repair/Rehabilitation Flood Drainage Canal- Brgy. Poblacion	MEO	Jan	Dec	Drainage canal repaired/rehabilitated	FA-NGA/Other LGUs			500,000.00	500,000.00	500,000.00		A224-01
8000-000-3-1-10-003-000-097	Upgrade Communication Facilities	MEO	Jan	Dec	Facilities upgraded	FA-NGA/Other LGUs			10,000,000.00	10,000,000.00			
8000-000-3-1-10-003-000-098	Upgrade Municipal Cemetery	MEO	Jan	Dec	Municipal Cemetery Upgraded	FA-NGA/Other LGUs			500,000.00	500,000.00			
8000-000-3-1-10-003-000-099	Upgrading of existing earth gravel road (Tinago)	MEO	Jan	Dec	650m earth gravel road upgraded	FA-NGA/Other LGUs			8,000,000.00	8,000,000.00			

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-003-000-100	Upgrading of Municipal drainage	MEO	Jan	Dec	Mun drainage Upgraded	FA-NGA/Other LGUs			100,000.00	100,000.00	100,000.00		A224-02
ECONOMIC ENTERPRISES & PUBLIC UTILITIES													
8000-000-3-1-10-000-000-000 WATER SYSTEM													
8000-000-3-1-10-001-000-000 Water System Services & Operations Administrations													
8000-000-3-1-10-001-001-000	A. MANPOWER SERVICES	MEO/ IMWS	Jan	Dec	Personal services	GF	274,231.52			274,231.52			
8000-000-3-1-10-001-002-000	B. OPERATIONAL ACTIVITIES							1,115,000.00	-				
8000-000-3-1-10-001-002-001	Attendance to meetings/capacity development activities	MEO/ IMWS	Jan	Dec	Official travels attended	GF		40,000.00		40,000.00			
8000-000-3-1-10-001-002-002	Attendance/conduct of capacity development activities	MEO/ IMWS	Jan	Dec	Capability-development activities conducted	GF		10,000.00		10,000.00	10,000.00		A211-05
8000-000-3-1-10-001-002-003	Hiring of personnel complement for contingent programs/projects	MEO/ IMWS	Jan	Dec	Job Order services rendered	GF		250,000.00		250,000.00			
8000-000-3-1-10-001-002-004	Provision for other operating and maintenance expenses of the office	MEO/ IMWS	Jan	Dec	Operating and maintenance expenses covered	GF		25,000.00		25,000.00			
8000-000-3-1-10-001-002-005	Provision for power costs of LGU buildings, operations and/projects	MEO/ IMWS	Jan	Dec	Unhampered government operations	GF		100,000.00		100,000.00			
8000-000-3-1-10-001-002-006	Provision of fuel/oil/ lubricants for government vehicles	MEO/ IMWS	Jan	Dec	Official vehicles mobilized	GF		50,000.00		50,000.00			
8000-000-3-1-10-001-002-007	Purchase of office supplies	MEO/ IMWS	Jan	Dec	Equipped & functional office	GF		5,000.00		5,000.00			
8000-000-3-1-10-001-002-008	Purchase of other supplies & materials	MEO/ IMWS	Jan	Dec	Equipped & functional office	GF		300,000.00		300,000.00			
8000-000-3-1-10-001-002-009	Repair and maintenance of IT equipment	MEO/ IMWS	Jan	Dec	IT equipment repaired and maintained; functional office	GF		10,000.00		10,000.00			
8000-000-3-1-10-001-002-010	Repair and maintenance of transportation equipment	MEO/ IMWS	Jan	Dec	Transportation equipment maintained and operational	GF		25,000.00		25,000.00			
8000-000-3-1-10-001-002-011	Repair, maintenance of Water System	MEO/ IMWS	Jan	Dec	Water system repaired, maintained and operational	GF		300,000.00		300,000.00			
8000-000-3-1-10-004-000-000 SPECIAL PURPOSE APPROPRIATIONS FOR WATER SERVICES DEVELOPMENT													
8000-000-3-1-10-004-000-001	3 Units Deep Well with Tub for 3 sitio of Brgy. Tinago	MEO	Jan	Dec	Deep well with tub installed in the 3 sitios	FA-NGA/Other LGUs			1,000,000.00	1,000,000.00			
8000-000-3-1-10-004-000-004	Expansion of Caulisihan Water System	MEO	Jan	Dec	Water System Expanded	FA-NGA/Other LGUs			500,000.00	500,000.00	500,000.00		A214-02
8000-000-3-1-10-004-000-005	Expansion of Inopacan Rural Water System	MEO	Jan	Dec	IRWS Expanded	FA-NGA/Other LGUs			50,000,000.00	50,000,000.00	50,000,000.00		A214-03
8000-000-3-1-10-004-000-006	Expansion/Rehabilitation of Esperanza Water System	MEO	Jan	Dec	Barangay Esperanza WS Expanded	FA-NGA/Other LGUs			500,000.00	500,000.00	500,000.00		A214-04
8000-000-3-1-10-004-000-007	Improvement /Rehabilitation of all existing Barangay Water System	MEO	Jan	Dec	Barangay Water Systems improved or rehabilitated	FA-NGA/Other LGUs			40,000,000.00	40,000,000.00	40,000,000.00		A214-01
8000-000-3-1-10-004-000-008	Installation of Barangay By-pass Line (Reservoir motors)	MEO	Jan	Dec	By-pass Line (Reservoir motors) installed	FA-NGA/Other LGUs			1,000,000.00	1,000,000.00			

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-004-000-009	Perimeter fencing at Tawid Reservoir	MEO	Jan	Dec	Perimeter fence constructed	FA-NGA/Other LGUs			1,000,000.00	1,000,000.00			
8000-000-3-1-10-004-000-010	Rehabilitation of Water System Brgy. Cabulisan	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,477,000.00	1,477,000.00	1,477,000.00		A214-01
8000-000-3-1-10-004-000-011	Rehabilitation of Water System Brgy. De los Santos	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,477,000.00	1,477,000.00	1,477,000.00		A214-01
8000-000-3-1-10-004-000-012	Rehabilitation of Water System Brgy. Jubasan	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			2,100,000.00	2,100,000.00	2,100,000.00		A214-01
8000-000-3-1-10-004-000-013	Rehabilitation of Water System Brgy. Tinago	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			2,100,000.00	2,100,000.00	2,100,000.00		A214-01
8000-000-3-1-10-004-000-014	Rehabilitation/Repair of Water Supply System of Brgy Apid	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,022,727.27	1,022,727.27	1,022,727.27		A214-01
8000-000-3-1-10-004-000-015	Rehabilitation/Repair of Water Supply System of Brgy Cabulisan	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,022,727.27	1,022,727.27	1,022,727.27		A214-01
8000-000-3-1-10-004-000-016	Rehabilitation/Repair of Water Supply System of Brgy Caminto	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,022,727.27	1,022,727.27	1,022,727.27		A214-01
8000-000-3-1-10-004-000-017	Rehabilitation/Repair of Water Supply System of Brgy Canangay	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,022,727.27	1,022,727.27	1,022,727.27		A214-01
8000-000-3-1-10-004-000-018	Rehabilitation/Repair of Water Supply System of Brgy Delos Santos	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,022,727.27	1,022,727.27	1,022,727.27		A214-01
8000-000-3-1-10-004-000-019	Rehabilitation/Repair of Water Supply System of Brgy Guadalupe	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,022,727.27	1,022,727.27	1,022,727.27		A214-01
8000-000-3-1-10-004-000-020	Rehabilitation/Repair of Water Supply System of Brgy Hinabay	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,022,727.27	1,022,727.27	1,022,727.27		A214-01
8000-000-3-1-10-004-000-021	Rehabilitation/Repair of Water Supply System of Brgy Macagoco	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,022,727.27	1,022,727.27	1,022,727.27		A214-01
8000-000-3-1-10-004-000-022	Rehabilitation/Repair of Water Supply System of Brgy Marao	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,022,727.27	1,022,727.27	1,022,727.27		A214-01
8000-000-3-1-10-004-000-023	Rehabilitation/Repair of Water Supply System of Brgy Tao-taon	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,022,727.27	1,022,727.27	1,022,727.27		A214-01
8000-000-3-1-10-004-000-024	Rehabilitation/Repair of Water Supply System of Brgy. Poblacion	MEO	Jan	Dec	Water System repaired/rehabilitated	FA-NGA/Other LGUs			1,022,727.27	1,022,727.27	1,022,727.27		A214-01
8000-000-3-1-10-004-000-026	Spring Development of Brgys. Esperanza, Guadalupe & Hinabay	MEO	Jan	Dec	Spring Developed	FA-NGA/Other LGUs			3,000,000.00	3,000,000.00			
8000-000-3-1-10-004-000-027	Spring Development of Buak River, Cabulisan	MEO	Jan	Dec	Spring Developed	FA-NGA/Other LGUs			5,000,000.00	5,000,000.00			
8000-000-3-1-10-004-000-029	Upgrade/Rehabilitation all existing Barangay Waterworks	MEO	Jan	Dec	Water System Upgraded	FA-NGA/Other LGUs			50,000,000.00	50,000,000.00	50,000,000.00		A214-01
8000-000-3-1-10-004-000-030	Upgrading/Improvement of Municipal Water System	MEO	Jan	Dec	Mun. Water System Upgraded	FA-NGA/Other LGUs			40,000,000.00	40,000,000.00			

2024 ANNUAL INVESTMENT PROGRAM
By Program/Activity/Project by Sector
As of January to December 2024

Municipality: INOPACAN, LEYTE

AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-05-002-000-000	SLAUGHTERHOUSE												
8000-000-3-1-05-002-000-000	Slaughterhouse Services												
8000-000-3-1-05-002-000-001	Hiring of personnel complement for contingent programs/projects	MTO	Jan	Dec	Job Order services rendered	GF		107,000.00		107,000.00			
8000-000-3-1-05-002-000-002	Provision for other operating and maintenance expenses of the office	MTO	Jan	Dec	Operating and maintenance expenses covered	GF		20,000.00		20,000.00			
8000-000-3-1-05-002-000-003	Purchase of other supplies & materials	MTO	Jan	Dec	Equipped & functional office	GF		30,000.00		30,000.00			
8000-000-3-1-05-002-000-004	Repair and maintenance of government building and structure	MTO	Jan	Dec	Government buildings repaired and maintained	GF		30,000.00		30,000.00			
8000-000-3-1-05-003-000-000	PENSION HOUSE												
8000-000-3-1-05-003-001-000	Accomodation Services	MTO	Jan	Dec	Operation & Services								
8000-000-3-1-05-003-001-001	Hiring of personnel complement for contingent programs/projects	MTO	Jan	Dec	Job Order services rendered	GF		108,000.00		108,000.00			
8000-000-3-1-05-003-001-002	Provision for other operating and maintenance expenses of the office	MTO	Jan	Dec	Operating and maintenance expenses covered	GF		100,000.00		100,000.00			
8000-000-3-3-08-000-000-000	TOURISM, CULTURE AND THE ARTS												
8000-000-3-3-08-001-000-000	Tourism & Culture and the Arts Program												
8000-000-3-3-08-001-001-000	A. MANPOWER SERVICES	MMO (Tourism Officer)	Jan	Dec	Honorarium provided to designated Tourism Officer	GF	12,000.00			12,000.00			
8000-000-3-3-08-001-002-000	B. OPERATIONAL ACTIVITIES							825,000.00					
8000-000-3-3-08-001-002-001	Advertisement, promotion and marketing activities and materials	MMO (TO)	Jan	Dec	100% of target promtional activities conducted	GF		50,000.00		50,000.00			
8000-000-3-3-08-001-002-002	Attendance to meetings/capacity development activities	MMO (TO)	Jan	Dec	Official travels attended	GF		40,000.00		40,000.00			
8000-000-3-3-08-001-002-003	Attendance/conduct of capacity development activities	MMO (TO)	Jan	Dec	Capability-development activities conducted	GF		15,000.00		15,000.00			
8000-000-3-3-08-001-002-004	Hiring of personnel complement for contingent programs/projects	MMO (TO)	Jan	Dec	Job Order services rendered	GF		100,000.00		100,000.00			
8000-000-3-3-08-001-002-005	Provision of membership dues and contributions to organizations	MMO (TO)	Jan	Dec	LGU representation to organization	GF		100,000.00		100,000.00			
8000-000-3-3-08-001-002-006	Purchase of office supplies	MMO (TO)	Jan	Dec	Equipped & functional office	GF		15,000.00		15,000.00			
8000-000-3-3-08-001-002-007	Purchase of other supplies & materials	MMO (TO)	Jan	Dec	100% Life saving equipment, protection gears, first-aid kits, & tourism supplies/ materials purchased)	GF		100,000.00		100,000.00			
8000-000-3-3-08-001-002-008	Repair and maintenance of government building and structure	MMO (TO)	Jan	Dec	Tourism buildings and facilities repaired, maintained, & operational	GF		300,000.00		300,000.00			
8000-000-3-3-08-001-002-009	Repair and maintenance of IT equipment	MMO (TO)	Jan	Dec	IT equipment repaired and maintained; functional office	GF		55,000.00		55,000.00			
8000-000-3-3-08-001-002-010	Repair and maintenance of property, plant and equipment	MMO (TO)	Jan	Dec	PPE repaired and maintained; unhampered service delivery	GF		50,000.00		50,000.00			

Municipality: INOPACAN, LEYTE


AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-3-08-002-000-000	PROPOSED TOURISM DEVELOPMENT PROGRAMS AND PROJECTS												
8000-000-3-3-08-002-000-001	Baywalk Tourism Development (per Site Development Plan)	MMO (TO)	Jan	Dec	Baywalk developed	GF/FA-NGA/Other LGUs		50,000,000.00		50,000,000.00			
8000-000-3-3-08-002-000-002	Bay-sa-Haas Nature Tourism Development (per Site Development Plan)	MMO (TO)	Jan	Dec	Bay-sa-Haas nature tourism developed	GF/FA-NGA/Other LGUs		11,000,000.00		11,000,000.00			
8000-000-3-3-08-002-000-002	Cuatro Islas Tourism Beach and Sun Development Program	MMO (TO)	Jan	Dec	Cuatro Islas developed as planned	GF/FA-NGA/Other LGUs							
8000-000-3-3-08-002-000-002.1	Digjo Island								38,000,000.00	38,000,000.00			
8000-000-3-3-08-002-000-002.2	Apid Island								41,000,000.00	41,000,000.00			
8000-000-3-3-08-002-000-002.3	Mahaba Island								25,000,000.00	25,000,000.00			
8000-000-3-3-08-002-000-003	Development of Tourism Potentials in upland barangays	MMO (TO)	Jan	Dec	Tourist spots developed	GF/FA-NGA/Other LGUs		50,000,000.00		50,000,000.00			
8000-000-3-3-08-002-000-004	Ecotourism Development Facilities and amenities	MMO (TO)	Jan	Dec	Facilities and amenities constructed	GF/FA-NGA/Other LGUs			500,000.00	500,000.00			
8000-000-3-3-08-002-000-005	Purchase of motorized boat	MMO (TO)	Jan	Dec	Motorboat purchased	GF/FA-NGA/Other LGUs			350,000.00	350,000.00			
8000-000-3-3-08-002-000-006	Purchase of bikes and other fun rides for rent for Baywalk Tourism activities	MMO (TO)	Jan	Dec	Rides purchased	GF/FA-NGA/Other LGUs			100,000.00	100,000.00			
8000-000-3-3-08-003-000-000	PROPOSED CULTURE AND THE ARTS PROGRAMS/PROJECTS/ACTIVITIES												
8000-000-3-3-08-003-000-001	Conduct of Founding Anniversary	MMO (TO)	Jan	Dec	Founding Anniversary activities conducted	GF		300,000.00		300,000.00			
8000-000-3-3-08-003-000-002	Conduct of UGMADANI Festival	MMO (TO)	Jan	Dec	UGMADANI Festival and activities conducted	GF		300,000.00		300,000.00			
8000-000-3-3-08-003-000-003	Formulation of Culture and the Arts Plan	MMO (TO)	Jan	Dec	Approved Municipal Culture and the Arts Plan	GF		100,000.00		100,000.00	100,000.00		A511-04
8000-000-3-3-08-003-000-004	Conduct of Cultural Property Inventory	MMO (TO)	Jan	Dec	Property Inventory submitted to NCCA	GF		50,000.00		50,000.00			
8000-000-3-3-08-003-000-005	Development of Website for publication of heritage promotion	MMO (TO)	Jan	Dec	Operational website	GF		100,000.00		100,000.00			
8000-000-3-3-08-003-000-006	Conservation, development and promotion of cultural heritage	MMO (TO)	Jan	Dec	Cultural heritage developed and conserved	GF/FA-NGA/Other LGUs		500,000.00		500,000.00			
SUBTOTAL PER SECTOR (ECONOMIC SERVICES)							7,963,892.24	283,924,680.00	1,638,953,999.97	1,930,842,572.21			
9000	OTHER SERVICES												
9000-000-3-1-01-000-000-000	OTHER SERVICES												
9000-000-3-1-01-001-000-001	Loan Amortization	MMO	Jan	Dec	Debt Servicing	20% LDF			3,632,178.28	3,632,178.28			
9000-000-3-1-01-001-000-002	Loan Amortization (interest)	MMO	Jan	Dec	Debt Servicing	20% LDF			3,537,821.72	3,537,821.72			
9000-000-3-2-01-000-000-000	BIDS AND AWARDS COMMITTEE												
9000-000-3-2-01-001-000-000	PROCUREMENT SERVICES												
9000-000-3-2-01-001-000-002	Attendance to meetings/capacity development activities	ADM	Jan	Dec	Official travels attended	GF		80,000.00		80,000.00			
9000-000-3-2-01-001-000-003	Attendance/conduct of capacity development activities	ADM	Jan	Dec	Capability-development activities conducted	GF		40,000.00		40,000.00			

Municipality: INOPACAN, LEYTE


AIP REFERENCE CODE	Program/ Project/ Activity & Description	Implementing Office/ Dept.	Schedule for		Expected Output	FUNDING	AMOUNT(in thousand pesos)			TOTAL	Climate Change Expenditure (in		CC Typology Code	
			Starting Date	Completion Date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
9000-000-3-2-01-001-000-004	Purchase of office supplies	ADM	Jan	Dec	Equipped & functional office	GF		35,000.00		35,000.00				
9000-000-3-2-01-001-000-005	Transmission/delivery of official documents	ADM	Jan	Dec	Documents couriered	GF		5,000.00		5,000.00				
9000-000-3-2-01-001-000-006	Repair and maintenance of IT equipment	ADM	Jan	Dec	IT equipment repaired and maintained; functional office	GF		5,000.00		5,000.00				
9000-000-3-2-01-001-000-007	Advertisement and publication activities	ADM	Jan	Dec	Bidding activities advertised and publicized	GF		5,000.00		5,000.00				
9000-000-3-2-01-001-000-008	Hiring of personnel complement for contingent programs/projects	ADM	Jan	Dec	Job Order services rendered	GF		50,000.00		50,000.00				
9000-000-3-2-01-001-000-009	Provision for other operating and maintenance expenses of the office	ADM	Jan	Dec	Operating and maintenance expenses covered	GF		15,000.00		15,000.00				
SUBTOTAL (OTHER SERVICES)								235,000.00	7,170,000.00	7,405,000.00				
GRAND TOTAL								61,432,969.61	379,433,398.31	1,871,831,449.97	2,299,838,367.89	980,177,596.97	1,820,000.00	

PREPARED BY:


MICHELLE G. DE LOS SANTOS
Acting MPDC


ALFREDO U. NUÑEZ
Municipal Budget Officer

ATTESTED BY:


HON. ROGELIO D. PUA, JR.
Municipal Mayor

PARTICULARS	Acct. Code PPSAS	Income Classificati on	Past Year (Actual) 2022	CURRENT YEAR 2023			Budget Year 2024 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
R & M Leased Assets Improvements(CMRF)	5-02-13-090		116,132.84		50,000.00	50,000.00	50,000.00
R & M Leased Assets Improvements(Closed Dumpsite)	5-02-13-090				20,000.00	20,000.00	20,000.00
Donations/Subsidies to LGUs	5-02-14-030		70,000.00	158,000.00	42,000.00	200,000.00	200,000.00
Donations/Subsidies to LGUs(KALAHI counterpart)	5-02-14-030		930,000.00		965,000.00	965,000.00	
Taxes, Duties & Licenses(Radio)	5-02-16-010		24,660.00	8,040.00	41,980.00	50,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020		120,990.00		125,000.00	125,000.00	125,000.00
Registration/Insurance Expense	5-02-16-030		127,909.00	34,810.28	225,189.72	260,000.00	260,000.00
Membership Dues	5-02-99-060		189,900.00	23,800.00	232,300.00	256,100.00	246,100.00
Donations(DCWs)	5-02-99-080		342,000.00	142,500.00	268,500.00	411,000.00	
Donations/Subsidies(AICS)	5-02-99-080		930,000.00	712,000.00	38,000.00	750,000.00	350,000.00
Other Maint. & Oper. Expenses	5-02-99-990		2,406,282.84	1,089,236.61	1,896,123.39	2,985,360.00	2,770,360.00
Other MOOE(Gratuity Pay for JOs)	5-02-99-990		784,000.00		0.00		
Other MOOE(BIDANI)	5-02-99-990		14,350.00	106,150.00	93,850.00	200,000.00	100,000.00
Other MOOE(Inventory of water bodies)	5-02-99-990						50,000.00
Other MOOE(WACS)	5-02-99-990						20,000.00
Other MOOE(Election related)	5-02-99-990		69,782.35		80,000.00	80,000.00	
TOTAL MOOE			40,835,982.18	15,317,816.39	31,372,355.61	46,690,171.00	39,226,396.00

PARTICULARS	Acct. Code PPSAS	Income Classificati on	Past Year (Actual) 2022	CURRENT YEAR 2023			Budget Year 2024 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
C. Capital Outlay							
Other PPE	1-07-99-990		1,255,445.00	257,044.43	142,955.57	400,000.00	255,000.00
Other Machinery & Equipment	1-07-05-990		220,000.00		100,000.00	100,000.00	30,000.00
Buildings	1-07-04-010				250,000.00	250,000.00	
Other Structures			155,511.80		0.00		
Hospitals & health Centers			95,369.00		0.00		
Medical Equipment	1-07-05-110		332,000.00		209,500.00	209,500.00	209,500.00
Office Equipment	1-07-05-020		49,980.00	100,000.00	0.00	100,000.00	
IT Equipment	1-07-05-030		483,388.00	444,866.00	10,134.00	455,000.00	693,000.00
Water Supply Systems	1-07-03-040		178,710.00		0.00		
Furnitures & Fixtures	1-07-05-010		9,345.00	91,425.00	458,575.00	550,000.00	250,000.00
TOTAL CAPITAL OUTLAY			2,779,748.80	893,338.43	1,171,164.57	2,064,500.00	1,437,500.00
Non-Office Expenditures/Special Purpose Appropriations							
20% Development Fund			15,283,532.91	5,952,036.94	17,763,128.91	23,715,165.85	23,859,740.00
5% Budgetary Reserve			5,492,917.16	308,306.25	5,836,569.75	6,144,878.00	6,652,610.00
Discretionary Fund	5-02-99-990				7,000.00	7,000.00	14,000.00
Aid to Barangays	5-02-14-030				20,000.00	20,000.00	20,000.00
Date Management Program							250,000.00
M & E Program-LPMC							130,000.00
Socio-Civic-Cultural-Econ. Fund			107,900.00	60,600.00	369,500.00	430,000.00	
Comprehensive Drugs Program			23,665.00	53,000.00	247,000.00	300,000.00	100,000.00
LYDO/Youth & Sports DeVelopment			228,584.00	176,500.00	273,500.00	450,000.00	
BPLO				34,450.00	115,550.00	150,000.00	150,000.00
Inopacan Festival				180,000.00	120,000.00	300,000.00	
ELA			230,000.00		0.00		
CBMIS			344,475.00	113,250.00	272,650.00	385,900.00	
CDP Formulation					300,000.00	300,000.00	
CHTF Counterpart	5-02-99-990				50,000.00	50,000.00	50,000.00
DRRM-H					100,000.00	100,000.00	100,000.00
LCPC			109,372.00		1,380,000.00	1,380,000.00	730,000.00

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PARTICULARS	Acct. Code PPSAS	Income Classificati on	Past Year (Actual) 2022	CURRENT YEAR 2023			Budget Year 2024 (Proposed)
				1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
GAD			187,830.00	178,830.00	171,170.00	350,000.00	400,000.00
OSCA/PDAO			221,935.00	77,500.00	222,500.00	300,000.00	350,000.00
KALAHI			717,977.00	285,202.00	593,248.00	878,450.00	800,000.00
Counterpart Fund to DOLE Programs			1,500.00	2,520.00	17,480.00	20,000.00	20,000.00
MAIS					200,000.00	200,000.00	
Agro - Trade Fair				108,150.00	31,350.00	137,500.00	130,000.00
Marketing Support to Farmers					100,000.00	100,000.00	
Terminal Leave Benefits/Monetization	5-01-04-030		6,183,008.31	291,649.98	48,523.02	340,173.00	
TOTAL NON-OFFICE EXPEND			29,132,714.38	7,819,895.17	28,239,169.98	36,069,064.85	33,756,350.00
TOTAL APPROPRIATIONS			123,103,155.33	45,808,287.57	93,208,844.92	139,017,132.49	133,052,198.00
UNAPPROPRIATED BALANCE			23,879,874.56	36,976,565.91	-36,976,565.91	0.00	0.00


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.

Certified Correct:


VERHAERT B. NIRZA
 Local Treasurer


ALFREDO U. NUNEZ
 Local Budget Officer


MICHELLE G. DE LOS SANTOS
 Local Planning and Development Coordinator


NANCY CLYTE M. ABELLA, CPA
 Local Accountant

Approved:


HON. ROGELIO D. PUA JR.
 LOCAL CHIEF EXECUTIVE

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

INOPACAN, LEYTE

Office

Office of the Mayor

Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01--01-010	1,493,548.26	690,679.50	1,253,123.50	1,933,803.00	1,931,160.00
PERA	5-01-02-010	67,000.00	26,000.00	94,000.00	120,000.00	120,000.00
Representation Allowance(RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance(TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	30,000.00
Incentives	5-01-02-080			10,000.00	10,000.00	
Cash Gift	5-01-02-150	27,000.00		25,000.00	25,000.00	25,000.00
MidYear Bonus	5-01-02-140	132,391.00	106,257.00	52,893.25	161,150.25	160,930.00
Yearend Bonus	5-01-02-140	183,059.50		161,150.25	161,150.25	160,930.00
GSIS Premiums	5-01-03-010	188,002.86	69,993.84	142,063.20	232,057.04	231,739.20
HDMF Contributions	5-01-03-020	2,900.00	1,500.00	4,500.00	6,000.00	6,000.00
PhilHealth	5-01-03-030	48,995.78	12,562.80	30,947.77	43,510.57	48,279.03
ECC Contributions	5-01-03-040	3,241.83	1,494.84	4,505.16	6,000.00	6,000.00
Honoraria	5-01-02-070	10,000.00	5,000.00	7,000.00	12,000.00	12,000.00
PEI	5-01-02-080	17,000.00		20,000.00	20,000.00	
SRI	5-01-04-990	66,000.00				
CNA Incentive	5-01-04-990	75,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			0.00		248,597.56
Total Personal Services		2,494,139.23	1,024,487.98	1,898,183.13	2,922,671.11	3,142,635.79
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	325,946.81	34,400.00	115,600.00	150,000.00	100,000.00
Trainings Expense	5-02-02-010	77,904.00	57,500.00	32,500.00	90,000.00	100,000.00
Trainings Expense(Food)	5-02-02-010	280,700.00	53,930.00	146,070.00	200,000.00	100,000.00
Office Supplies	5-02-03-010	0.00	88,991.00	11,009.00	100,000.00	75,000.00

Donations/Subsidies(LGU Brgys.)	5-02-14-030	70,000.00	158,000.00	42,000.00	200,000.00	200,000.00
Donations/Subsidies(KALAHI Counterpart of Brgys.)	5-02-14-030			985,000.00	985,000.00	
Membership Dues to Org.	5-02-99-060	82,400.00		120,000.00	120,000.00	150,000.00
Other Supplies & Materials Expenses	5-02-03-990	28,700.00	99,550.00	200,450.00	300,000.00	150,000.00
Fuel, Oil & Lubricants	5-02-03-090	342,936.64	312,345.08	87,654.92	400,000.00	400,000.00
Postage & Courier Services	5-02-05-010			3,000.00	3,000.00	3,000.00
R & M Transportation Equipment	5-02-13-060	43,200.00	32,855.00	517,345.00	550,000.00	200,000.00
Registration/Insurance Expense	5--02-16-030			20,000.00	20,000.00	20,000.00
Electricity Expenses	5-02-04-020	2,211,477.50	950,347.02	849,652.98	1,800,000.00	1,800,000.00
R & M Machinery & Equipment	5-02-13-050	750.00	1,550.00	48,450.00	50,000.00	50,000.00
General Services	5-02-12-990	830,208.00	303,300.00	663,150.00	968,450.00	400,000.00
Telephone Expense	5-02-05-020	21,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Internet Subscription Expense	5-02-05-030	253,506.82	100,425.98	199,574.02	300,000.00	300,000.00
Confidential Expenses	5-02-10-010	15,000.00		100,000.00	100,000.00	100,000.00
Survey Expense	5-02-07-010	21,000.00		150,000.00	150,000.00	100,000.00
Legal Services	5-02-11-010	85,600.00		50,000.00	50,000.00	50,000.00
Other Professional Services(NGAs)	5-02-11-990	138,000.00	57,500.00	95,500.00	153,000.00	93,000.00
Other MOOE	5-02-99-990	882,597.48	474,896.44	53,103.58	528,000.00	300,000.00
Other MOOE (Gratuity Pay for JOs)	5-02-99-990	784,000.00				
Other MOOE(BIDANI)	5-02-99-990	14,350.00	106,150.00	93,850.00	200,000.00	
Total MOOE		6,309,275.28	2,839,040.52	4,574,409.48	7,413,450.00	4,709,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030			50,000.00	50,000.00	60,000.00
Furnitures & Fixtures	1-07-07-010			50,000.00	50,000.00	100,000.00
Other PPE	1-07-99-990	611,900.00		80,000.00	80,000.00	
Total Capital Outlay		611,900.00	-	180,000.00	180,000.00	160,000.00
3. Non-Office Expenditures/SPAs						
20% Devt Fund						
Lot Purchase	1-07-01-010	2,000,000.00	1,200,000.00	1,200,000.00	2,400,000.00	
Lot Purchase(Water Filtration System, Road Opening, Water Reservoir & Iso Facility)	1-07-01-010	98,000.00				
DBP Loan Amortization -Principal	2-01-02-040	3,704,678.28	1,852,339.14	1,852,339.14	3,704,678.28	3,632,178.28
DBP Loan Amortization -Interest	5-03-01-020	1,398,627.97	605,379.64	789,942.08	1,395,321.72	3,537,821.72
FA- Rehab of Hinabay Multi-purpose Building	5-02-14-030					1,300,000.00
FA- Construction of Pathway, Upper Mara-o to Hugpa	5-02-14-030					600,000.00
FA - Brgy. Tinago, Resurfacing Sitio Manggatas	5-02-14-030		-	1,000,000.00	1,000,000.00	
FA - Brgy. Macago-co, Sitio San Miguel pathway	5-02-14-030		500,000.00	0.00	500,000.00	

FA - Brgy. Conalum, Sitio Dadula Lines Pathway	5-02-14-030		500,000.00	0.00	500,000.00	
FA - Brgy. Jubasan, Concrete Footbridge	5-02-14-030		300,000.00	0.00	300,000.00	
FA - Brgy. Tahud Rehab of Water System	5-02-14-030			500,000.00	500,000.00	
FA - Brgy. Maljo Protection Dike & Canal	5-02-14-030		500,000.00	0.00	500,000.00	
FA - Brgy. Tao-taon Installation of Solar Lights with Posts	5-02-14-030			500,000.00	500,000.00	
Total 20% Dev. Fund		7,199,306.25	5,457,716.78	5,842,281.22	11,300,000.00	9,270,000.00
Other SPAs						
Discretionary Fund				7,000.00	7,000.00	14,000.00
Aid to Barangays	5-02-14-030			20,000.00	20,000.00	20,000.00
Socio-Cultural Fund	5-02-99-990	107,900.00	60,500.00	389,500.00	430,000.00	
LYDO- Youth/Sports Development Fund		228,584.00	176,500.00	273,500.00	450,000.00	
Comprehensive Drugs Program		23,885.00	53,000.00	247,000.00	300,000.00	100,000.00
ELA		230,000.00				
BPLO			34,450.00	115,550.00	150,000.00	150,000.00
Inopacan Festival			180,000.00	120,000.00	300,000.00	
Sub-Total Other SPAs		590,169.00	504,450.00	1,152,550.00	1,657,000.00	284,000.00
Terminal leave benefits/Monetization	5-01-04-030	375,540.75		22,000.00	22,000.00	
Total Non-Office Expenditures		8,165,016.00	5,962,166.78	7,016,831.22	12,979,000.00	9,554,000.00
Total Appropriations		17,580,330.48	9,825,697.28	13,669,423.83	23,495,121.11	17,565,635.79

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Prepared by:


HON. ROGELIO D. PUA JR.
 Department Head

Reviewed by :


ALFREDO UY NUNEZ
 Local Budget Officer

Approved by :


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office **Municipal Mayor's Office**

AIP Reference Code (1)	Sector	Program/Project/Activity	Past Year (2021) Actual	Current Year 2022			Budget Year (2023)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-01-002-000-001		Aid to Barangays Subsidy to LGUs	20,000.00		20,000.00	20,000.00	20,000.00
1000-000-3-1-01-002-000-001		Discretionary Fund Other MOOE			8,460.81	8,460.81	14,000.00
		Total MOOE	20,000.00	-	28,460.81	28,460.81	34,000.00
Total Appropriations			20,000.00	-	28,460.81	28,460.81	34,000.00

Prepared by:


HON. ROGELIO D. PUA JR.
Department Head

Reviewed by :


ALFREDO UY NUNEZ
Local Budget Officer

Approved by ;


HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office		Municipal Mayor's Office					
AIP Reference Code	Sector	Program/Project/Activity	Past Year (2022)	Current Year 2023			Budget Year (2024)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1000-000-3-1-01-002-003-000	General Public Services	Comprehensive Anti-Drugs Program					
		1.1. Maint. & Other Oper. Expenditures					
		Travel Expenses	1,200.00	3,600.00	26,400.00	30,000.00	20,000.00
		Trainings Expense		14,000.00	36,000.00	50,000.00	30,000.00
		Medical, Dental & Lab Supplies			70,000.00	70,000.00	
		Other MOOE	22,485.00	35,400.00	114,800.00	150,000.00	50,000.00
		Total MOOE	23,685.00	53,000.00	247,000.00	300,000.00	100,000.00
Total Appropriations			23,685.00	53,000.00	247,000.00	300,000.00	100,000.00

Prepared by:


HON. ROGELIO D. PUA JR.
Department Head

Reviewed by :


ALFREDO UY NUNEZ
Local Budget Officer

Approved by :


HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Municipal Disaster Risk Reduction and Management Office

Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	218,237.50	109,459.00	308,517.00	417,976.00	575,124.00
PERA	5-01-02-010	24,000.00	10,000.00	26,000.00	36,000.00	48,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	12,000.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
MidYear Bonus	5-01-02-140	19,079.00	20,250.00	849.33	21,099.33	47,927.00
Yearend Bonus	5-01-02-140	19,079.00		48,563.33	48,563.33	47,927.00
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00	
GSIS Premiums	5-01-03-010	22,217.04	11,920.08	38,240.25	50,160.33	69,014.88
HDMF Contributions	5-01-03-020	1,200.00	600.00	1,200.00	1,800.00	2,400.00
PhilHealth	5-01-03-030	3,989.00	2,334.20	6,658.30	8,992.50	14,378.10
ECC Contributions	5-01-03-040	1,200.00	600.00	1,200.00	1,800.00	2,400.00
SRI	5-01-02-990	20,000.00				
CNA Incentive	5-01-04-990	25,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010					75,437.89
Total Personal Services		370,001.54	161,163.28	446,228.21	607,391.49	904,608.87

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1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	13,740.00	13,800.00	36,200.00	50,000.00	40,000.00
Trainings Expense	5-02-02-010	68,150.00	3,395.00	96,605.00	100,000.00	50,000.00
Office Supplies Expense	5-02-03-010	49,403.00	49,475.00	525.00	50,000.00	25,000.00
Fuel, Oil & Lubricants	5-02-03-090	396,385.42	128,329.87	271,670.33	400,000.00	400,000.00
Registration/Insurance Expense	5-02-16-030	29,657.12	34,810.28	15,189.72	50,000.00	50,000.00
Taxes, Duties & Licenses(Radio)	5-02-16-010	24,660.00	8,040.00	41,960.00	50,000.00	50,000.00
R & M Govt. Buildings & Other Structures	5-02-13-040					100,000.00
R & M Transportation Equipment	5-02-13-060	239,630.00	99,276.00	150,724.00	250,000.00	300,000.00
Other Supplies & Materials	5-02-03-990	199,556.50	108,549.00	91,451.00	200,000.00	150,000.00
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)	5-02-13-050	19,420.00	8,700.00	21,300.00	30,000.00	30,000.00
General Services	5-02-12-990	972,950.00	388,550.00	646,950.00	1,033,500.00	756,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Other MOOE	5-02-99-990	49,904.00	20,510.00	79,490.00	100,000.00	100,000.00
Total MOOE		2,075,456.04	866,434.95	1,459,065.05	2,325,500.00	2,063,000.00
2. Capital Outlay						
Office Equipment	1-07-05-020	49,980.00		0.00		
IT Equipment	1-07-05-030					
Other PPE	1-07-99-990	348,000.00	197,044.43	2,955.57	200,000.00	
Other Structures(CR 2nd Flr. Evac Center)	1-07-04-990			0.00		
Total Capital Outlay		397,980.00	197,044.43	2,955.57	200,000.00	-
3. Non-Office Expenditures/SPA						
5% DRRMF(Lumpsum) 70%		4,130,117.16	308,306.25	3,993,108.95	4,301,413.20	4,656,827.00
5% DRRMF(Lumpsum) 30%	5-02-99-990	1,362,800.00		1,843,462.80	1,843,462.80	1,995,783.00
Total 5% LDRRMF		5,492,917.16	308,306.25	5,836,569.75	6,144,876.00	6,652,610.00
Terminal Leave Benefits	5-01-04-030					
Total Non-Office Expenditures		5,492,917.16	308,306.25	5,836,569.75	6,144,876.00	6,652,610.00
Total Appropriations		8,336,354.74	1,532,948.91	7,744,818.58	9,277,767.49	9,620,218.87


Prepared by:


MARK DAVE DADULO
 Department Head

Reviewed by:


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Office of the Vice Mayor

Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
11 Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01--01-010	1,021,764.00	479,128.50	574,896.50	1,053,825.00	1,046,196.00
PERA	5-01-02-010	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Representation Allowance(RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance(TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00
Cash Gift	5-01-02-150	13,500.00		10,000.00	10,000.00	10,000.00
MidYear Bonus	5-01-02-140	85,297.00	87,183.00	635.75	87,818.75	87,183.00
Yearend Bonus	5-01-02-140	136,210.70		87,818.75	87,818.75	87,183.00
GSIS Premiums	5-01-03-010	122,827.68	62,731.44	63,728.15	126,459.59	125,543.52
HDMF Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth	5-01-03-030	16,820.92	10,455.24	13,255.82	23,711.06	26,154.90
ECC Contributions	5-01-03-040	2,360.98	1,200.00	1,200.00	2,400.00	2,400.00
PEI	5-01-02-080	10,000.00		10,000.00	10,000.00	
SRI	5-01-04-990	40,000.00				
CNA Incentive	5-01-04-990	50,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			0.00		136,212.52
Total Personal Services		1,716,181.28	750,398.18	667,034.97	1,617,433.15	1,736,272.94

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	6,150.00	11,328.00	38,672.00	50,000.00	50,000.00
Trainings/Seminars Exp.	5-02-02-010	35,000.00	23,500.00	26,500.00	50,000.00	50,000.00
Membership dues to org.	5-02-99-060			5,000.00	5,000.00	5,000.00
Other Supplies & Materials	5-02-03-990					100,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Other MOOE	5-02-99-990	21,700.00	4,006.00	30,994.00	35,000.00	35,000.00
Total MOOE		74,850.00	43,834.00	108,166.00	152,000.00	252,000.00
2. Capital Outlay						
IT Equipment	1-07-05-010					58,000.00
Furnitures & Fixtures	1-07-07-010	9,345.00	12,190.00	237,810.00	250,000.00	
Buildings	1-07-04-010				100,000.00	
Total Capital Outlay		9,345.00	12,190.00	237,810.00	350,000.00	58,000.00
3. Non-Office Expenditures						
Terminal Leave	5-01-04-030	287,791.42				
Total Non-Office Expenditures		287,791.42	0.00	0.00	0.00	0.00
Total Appropriations		2,088,167.70	806,422.18	1,213,010.97	2,119,433.15	2,046,272.94

Prepared by:

SANDERS C. LUMARDA
Department Head

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

ROGELIO D. PUA JR.
Local Chief Executive

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Office of the Sangguniang Bayan

Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	9,154,024.00	4,291,034.00	5,186,724.00	9,477,758.00	9,572,004.00
PERA	5-01-02-010	312,000.00	130,000.00	194,000.00	324,000.00	336,000.00
Representation Allowance(RA)	5-01-02-020	742,500.00	371,250.00	371,250.00	742,500.00	742,500.00
Transportation Allowance(TA)	5-01-02-030	742,500.00	371,250.00	371,250.00	742,500.00	742,500.00
Clothing Allowance	5-01-02-040	78,000.00	78,000.00	0.00	78,000.00	84,000.00
Cash Gift	5-01-02-150	75,500.00		70,000.00	70,000.00	70,000.00
MidYear Bonus	5-01-02-140	782,947.00	780,188.00	934.17	781,122.17	797,887.00
Yearend Bonus	5-01-02-140	911,346.80		798,504.17	798,504.17	797,887.00
GSIS Premiums:	5-01-03-010	907,747.80	463,656.96	673,674.00	1,137,330.96	1,148,640.48
HDMF Contributions	5-01-03-020	15,100.00	7,200.00	9,000.00	16,200.00	16,800.00
PhilHealth	5-01-03-030	174,118.29	93,622.56	119,365.26	212,987.82	239,300.10
ECC Contributions	5-01-03-040	13,200.00	6,600.00	9,600.00	16,200.00	16,800.00
PEI	5-01-02-080	65,000.00		65,000.00	65,000.00	
SRI	5-01-02-990	280,000.00				
CNA Incentive	5-01-04-990	325,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			0.00		1,255,520.78
Total Personal Services		14,538,983.89	6,592,601.52	7,869,301.60	14,462,103.12	15,819,399.36

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	181,080.00	112,475.00	337,525.00	450,000.00	200,000.00
Trainings/Seminars Exp.	5-02-02-010	272,000.00	175,000.00	275,000.00	450,000.00	200,000.00
Office Supplies	5-02-03-010	49,845.00	28,510.00	21,490.00	50,000.00	50,000.00
Other Supplies & Materials	5-02-03-990	124,635.00	33,300.00	71,700.00	105,000.00	55,000.00
Membership Dues to Org.	5-02-99-060	103,000.00	20,000.00	80,000.00	100,000.00	50,000.00
Postage & Courier Services	5-02-05-010	1,730.00	195.00	6,805.00	7,000.00	7,000.00
Telephone Expense	5-02-05-020	132,000.00	55,000.00	101,000.00	156,000.00	156,000.00
General Services	5-02-12-990	186,875.00	84,000.00	181,500.00	265,500.00	210,000.00
R & M - Buildings & Other Structures	5-02-13-040			0.00		50,000.00
R & M Machinery & Eqmnt (Of/IT Eqmnt)	5-02-13-050	24,000.00		30,000.00	30,000.00	30,000.00
Advertising Expense	5-02-99-010			50,000.00	50,000.00	100,000.00
Other maint. & Oper. Exp.	5-02-99-990	37,243.30	23,596.85	26,403.15	50,000.00	100,000.00
Total MOOE		1,112,408.30	532,076.85	1,181,423.15	1,713,500.00	1,208,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030	60,000.00	42,000.00	8,000.00	50,000.00	
Furnitures & Fixtures	1-07-07-010		79,235.00	170,765.00	250,000.00	80,000.00
Other PPE	1-07-99-990					50,000.00
Total Capital Outlay		60,000.00	121,235.00	178,765.00	300,000.00	130,000.00
3. Non-Office Expenditures						
Terminal Leave Benefits/Monetization	5-01-04-030	911,293.95	226,062.92	22,110.08	248,173.00	
Total Non-Office Expenditures		911,293.95	226,062.92	22,110.08	248,173.00	-
Total Appropriations		16,622,686.14	7,472,176.29	9,251,599.83	16,723,776.12	17,157,399.36

Prepared by:

ENGR. SANDER C. LUMARDA
Department Head

Reviewed by:

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO SEPÚLCA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Office of the Municipal Administrator

Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01--01-010	935,267.00	439,168.00	527,159.00	966,327.00	958,692.00
PERA	5-01-02-010	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00
Cash Gift	5-01-02-150	13,500.00		10,000.00	10,000.00	10,000.00
MidYear Bonus	5-01-02-140	78,082.00	79,891.00	636.25	80,527.25	79,891.00
Yearend Bonus	5-01-02-140	124,497.80		80,527.25	80,527.25	79,891.00
GSIS Premiums	5-01-03-010	112,438.08	57,488.04	58,471.79	115,959.83	115,043.04
HDMF Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth	5-01-03-030	16,114.53	9,581.34	12,161.02	21,742.36	23,967.30
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PEI	5-01-02-080	10,000.00		10,000.00	10,000.00	
SRI	5-01-04-990	40,000.00				
CNA Incentive	5-01-04-990	50,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			-		125,742.83
Total Personal Services		1,579,699.21	688,028.38	796,855.31	1,484,883.69	1,593,027.27

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1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	7,700.00	1,800.00	48,200.00	50,000.00	50,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Trainings(Food)	5-02-02-010	3,418.00	3,058.00	16,944.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	34,649.00	34,989.50	10.50	35,000.00	20,000.00
Other Supplies & Materials	5-02-03-990			5,000.00	5,000.00	15,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
R & M Machinery & Equipment	5-02-13-050	6,600.00		10,000.00	10,000.00	10,000.00
General Services	5-02-12-990	130,897.50	26,550.00	57,300.00	83,850.00	50,000.00
Other MOOE	5-02-99-990	46,447.00	23,866.00	36,134.00	60,000.00	60,000.00
Total MOOE		241,711.50	95,261.50	200,588.50	295,850.00	257,000.00
2. Capital Outlay						
Other PPE	1-07-99-990		60,000.00		60,000.00	
Total Capital Outlay		-	60,000.00	0.00	60,000.00	-
3. Non-Office Expenditures						
Terminal Leave Benefits(Monetization)	5-01-04-030	233,940.67				
Total Non-Office Expenditures		233,940.67	-	0.00	-	-
Total Appropriations		2,055,351.38	843,289.88	997,443.81	1,840,733.69	1,850,027.27

Prepared by:


ENGR. FRANCIS JONATHAN PHUA
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Office of the HRMO					
Object of Expenditure (1)	Account Code	Past Year 2022 (Actual)	Current Year 2023			Budget Year (2024)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01--01-010	806,347.00	377,635.50	453,934.50	831,570.00	823,932.00	
PERA	5-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00	
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00	
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00	
MidYear Bonus	5-01-02-140	67,390.00	68,661.00	636.50	69,297.50	68,661.00	
Yearend Bonus	5-01-02-140	67,390.00		69,297.50	69,297.50	68,661.00	
GSIS Premiums	5-01-03-010	98,911.78	49,435.92	50,355.06	99,790.98	98,871.84	
HDMF Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00	
PhilHealth	5-01-03-030	15,679.14	8,239.32	10,469.01	18,708.33	20,598.30	
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00	
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00		
SRI	5-01-04-990	20,000.00					
CNA Incentive	5-01-04-990	25,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			0.00		108,074.78	
Total Personal Services		1,276,117.90	588,671.74	677,392.57	1,266,064.31	1,361,198.92	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	28,860.00	15,350.00	24,650.00	40,000.00	50,000.00
Trainings Expenses	5-02-02-010	1,600.00	2,500.00	17,500.00	20,000.00	30,000.00
Office Supplies	5-02-03-010	19,148.00	29,526.00	474.00	30,000.00	20,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
R & M Machinery & Equipment	5-02-13-050			10,000.00	10,000.00	10,000.00
General Services	5-02-12-990	85,450.00	25,650.00	57,150.00	82,800.00	50,000.00
Other MOOE	5-02-99-990	3,800.00		5,000.00	5,000.00	5,000.00
Total MOOE		150,656.00	78,026.00	121,774.00	199,800.00	177,000.00
2. Capital Outlay						
Office/IT Equipment	1-07-05-030			30,000.00	30,000.00	
Total Capital Outlay				30,000.00	30,000.00	
3. Non-Office Expenditures						
Terminal Leave Benefits(Monetization)	5-01-04-030					
Total Non-Office Expenditures						
Total Appropriations		1,426,773.90	666,697.74	829,166.57	1,495,864.31	1,538,198.92

Prepared by:

RICARDO ERIC S. PROJO
Department Head

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Office of the MPDC					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01--01-010	1,367,350.00	229,009.00	1,186,274.00	1,415,283.00	1,310,384.00	
PERA	5-01-02-010	72,000.00	20,000.00	52,000.00	72,000.00	72,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Clothing Allowance	5-01-02-040	18,000.00	12,000.00	6,000.00	18,000.00	18,000.00	
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00	
MidYear Bonus	5-01-02-140	114,226.00	41,638.00	76,302.25	117,940.25	109,197.00	
Yearend Bonus	5-01-02-140	114,226.00		117,940.25	117,940.25	109,197.00	
GSIS Premiums	5-01-03-010	164,451.48	29,979.38	139,854.69	169,834.05	157,243.68	
HDMF Contributions	5-01-03-020	3,800.00	1,200.00	2,400.00	3,600.00	3,600.00	
PhilHealth	5-01-03-030	26,561.90	4,996.58	26,847.31	31,843.87	32,759.10	
ECC Contributions	5-01-03-040	3,600.00	1,200.00	2,400.00	3,600.00	3,600.00	
PEI	5-01-02-080	15,000.00		15,000.00	15,000.00		
Anniv. Bonus	5-01-02-990						
SRI	5-01-02-990	60,000.00					
CNA Incentive	5-01-04-990	75,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			0.00		171,869.00	
Total Personal Services		2,184,015.38	407,522.92	1,707,518.50	2,115,041.42	2,137,829.78	
1.2. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010	61,862.20	9,530.00	40,470.00	50,000.00	50,000.00	
Trainings Expenses	5-02-02-010	36,000.00	4,000.00	26,000.00	30,000.00	100,000.00	
Office Supplies Expenses	5-02-03-010	40,654.00		35,000.00	35,000.00	35,000.00	
Postage & Courier Services	5-02-05-010			500.00	500.00	1,000.00	

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Other Supplies & Materials	5-02-03-990		18,347.50	18,882.50	35,000.00	40,000.00
Telephone Expense	5-02-05-020	12,000.00	2,000.00	10,000.00	12,000.00	12,000.00
R & M Machinery & Equipment	5-02-13-050	750.00		30,000.00	30,000.00	15,000.00
General Services	5-02-12-990	71,474.00	58,700.00	153,300.00	210,000.00	150,000.00
Other MOOE:	5-02-99-990	8,602.00	5,578.00	128,422.00	135,000.00	50,000.00
Other MOOE(BIDANI)	5-02-99-990					100,000.00
Total MOOE		229,342.20	96,155.50	441,344.50	537,500.00	553,000.00
2. Capital Outlay						
IT Equipment	1-07-05-030				80,000.00	80,000.00
Other PPE	1-07-05-020	145,800.00		-		
Total Capital Outlay		145,800.00	-	0.00	-	80,000.00
3. Non-Office Expenditures/SPA						
Special Purpose Appropriation						
CBMIS		344,475.00	113,250.00	272,850.00	385,900.00	
CDP Formulation				300,000.00	300,000.00	
Data Management Program						250,000.00
M & E Program(LPMC)						130,000.00
Total SPA		344,475.00	113,250.00	572,850.00	685,900.00	380,000.00
Leave benefits	5-01-04-030	964,827.98				
Total Non-Office Expenditures/SPA		1,309,302.98	113,250.00	572,850.00	685,900.00	380,000.00
Total Appropriations		3,868,460.56	616,928.42	2,721,513.00	3,338,441.42	3,150,829.78

Prepared by:


 MICHELLE G. DE LOS SANTOS
 OIC - Department Head

Reviewed by :


 ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


 HON. ROGELIO PUA JR.
 Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office **Office of the Municipal Civil Registrar**

Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01--01-010	1,121,122.00	528,540.50	642,641.50	1,171,182.00	1,163,748.00
PERA	5-01-02-010	72,000.00	30,000.00	42,000.00	72,000.00	72,000.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
MidYear Bonus	5-01-02-140	93,574.00	95,881.00	1,717.50	97,598.50	96,979.00
Yearend Bonus	5-01-02-140	93,668.00		97,598.50	97,598.50	96,979.00
GSIS Premiums	5-01-03-010	134,796.00	69,177.72	71,366.02	140,543.74	139,649.76
HDMF Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth	5-01-03-030	21,908.34	11,525.88	14,825.12	26,351.00	29,093.70
ECC Contributions	5-01-03-040	3,532.27	1,789.92	1,810.08	3,600.00	3,600.00
PEI	5-01-02-080	15,000.00		15,000.00	15,000.00	
Anniv. Bonus	5-01-02-990					
SRI	5-01-02-990	60,000.00				
CNA Incentive:	5-01-04-990	75,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			0.00		152,646.52
Total Personal Services		1,862,200.61	824,215.02	971,258.72	1,795,473.74	1,926,295.98

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1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	27,420.00	11,250.00	48,750.00	60,000.00	50,000.00
Trainings Expense	5-02-02-010	19,200.00	7,200.00	32,800.00	40,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	17,782.40	21,787.75	8,212.25	30,000.00	20,000.00
Membership Dues	5-02-99-060		1,800.00	1,000.00	2,800.00	2,800.00
Accountable Forms	5-02-03-020			7,000.00	7,000.00	7,000.00
R & M Machinery & Equipment	5-02-13-050	750.00	2,700.00	2,300.00	5,000.00	5,000.00
General Services	5-02-12-990	98,557.00	51,300.00	115,950.00	167,250.00	50,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Other MOOE	5-02-99-990	5,480.00	5,605.00	(605.00)	5,000.00	5,000.00
Other MOOE(Kasalang Bayan)	5-02-99-990	83,340.00		0.00		
Total MOOE		264,509.40	106,642.75	222,407.25	329,050.00	181,800.00
2. Capital Outlay						
IT Equipment	1-07-05-030					
Total Capital Outlay		-	-	-	-	-
3. Non-Office Expenditures						
Leave benefits(Monetization)	5-01-04-030					
Total Non-Office Expenditures		-	-	-	-	-
Total Appropriations		2,126,710.01	930,857.77	1,193,665.97	2,124,523.74	2,108,095.98

Prepared by:

SARAH L. BERNALES
Department Head

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO B. PUA JR.
Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Local Government Services Office					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	1,183,619.00	377,058.50	645,156.50	1,222,215.00	1,117,296.00	
PERA	5-01-02-010	72,000.00	26,000.00	46,000.00	72,000.00	72,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	67,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	67,500.00	
Clothing Allowance	5-01-02-040	18,000.00	12,000.00	6,000.00	18,000.00	18,000.00	
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00	
MidYear Bonus	5-01-02-140	98,850.00	25,564.00	76,287.25	101,851.25	93,108.00	
Yearend Bonus	5-01-02-140	98,850.00		101,851.25	101,851.25	93,108.00	
GSIS Premiums	5-01-03-010	142,319.52	47,992.97	98,873.42	148,866.39	134,075.52	
HDMF Contributions	5-01-03-020	3,600.00	1,600.00	2,000.00	3,600.00	3,600.00	
PhilHealth	5-01-03-030	22,963.65	8,248.72	19,251.12	27,499.84	27,932.40	
ECC Contributions	5-01-03-040	3,600.00	1,600.00	2,000.00	3,600.00	3,600.00	
Anniv. Bonus	5-01-02-990						
PEI	5-01-02-080	15,000.00		15,000.00	15,000.00		
SRI	5-01-02-990	60,000.00					
CNA Incentive	5-01-04-990	75,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			0.00		146,547.27	
Total Personal Services		1,943,802.17	556,314.19	1,305,969.54	1,862,283.73	1,659,267.19	
1.2. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010	4,100.00	8,400.00	41,600.00	50,000.00	50,000.00	
Trainings Expense	5-02-02-010			30,000.00	30,000.00	50,000.00	
Office Supplies Expenses	5-02-03-010	511,731.00	32,555.00	67,445.00	100,000.00	25,000.00	
Other Supplies & Materials	5-02-03-990					15,000.00	
Fuel, Oil & Lubricants	5-02-03-090	1,087,219.10	799,419.20	680.80	800,000.00	800,000.00	

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R & M Govt. Buildings & Other Structures	5-02-13-040	2,165,916.72	368,364.00	831,636.00	1,200,000.00	1,000,000.00
R & M Transportation Equipment	5-02-13-060	584,920.00	304,760.00	545,240.00	850,000.00	850,000.00
Registration/Insurance Expense	5--02-16-030	98,251.88		100,000.00	100,000.00	100,000.00
General Services	5-02-12-990	1,882,762.50	805,450.00	1,312,700.00	2,118,150.00	1,250,000.00
R & M Infrastructure Assets	5-02-13-030	33,565.00		100,000.00	100,000.00	100,000.00
Telephone Expense	5-02-05-020	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
R & M Machinery & Equipment(Heavy Equipmnt)	5-02-13-050	251,208.00	191,065.00	608,935.00	800,000.00	100,000.00
R & M Infrastructure Assets(Electrification)	5-02-13-030	73,597.00		100,000.00	100,000.00	100,000.00
R & M Infrastructure Assets(Roads & Bridges)	5-02-13-030	149,974.26	72,499.40	77,500.60	150,000.00	
R & M Machinery & Equipment	5-02-13-050	15,550.00	10,280.00	39,720.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	368,248.48	125,012.10	124,987.90	250,000.00	300,000.00
Total MOOE		6,777,042.94	2,721,804.70	3,988,345.30	6,710,150.00	4,802,000.00
2. Capital Outlay						50,000.00
IT Equipment	1-07-05-030		-		100,000.00	30,000.00
Other Machinery & Equipment	1-07-05-990		-			
Other PPE	1-07-05-020	25,795.00				
Total Capital Outlay		25,795.00	-	100,000.00	100,000.00	80,000.00
3. Non-Office Expenditures						
Leave benefits(Monetization)	5-01-04-030	1,176,132.76	0.00			
Total Non-Office Expenditures		1,176,132.76	0.00	-	-	-
Total Appropriations		9,922,772.87	3,278,118.89	5,394,314.64	8,672,433.73	6,741,267.19

Prepared by:


EUNICE IRISH D. FAMADOR
 OIC - Department Head

Reviewed by:


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Municipal Budget Office		Current Year 2023			Budget Year (2024)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	847,593.00	396,434.50	489,366.50	885,801.00	879,072.00	24,000.00
PERA	5-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	67,500.00	67,500.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	6,000.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	6,000.00	5,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	5,000.00	73,256.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	73,256.00	73,256.00
MidYear Bonus	5-01-02-140	70,744.00	72,079.00	1,737.75	73,816.75	73,256.00	105,488.64
Year end Bonus	5-01-02-140	70,744.00		73,816.75	73,816.75	1,200.00	21,976.80
GSIS Premiums	5-01-03-010	101,871.36	51,896.88	55,395.31	107,292.19	1,200.00	1,200.00
HDMF Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	21,976.80	1,200.00
PhilHealth	5-01-03-030	16,436.98	8,649.48	11,467.74	20,117.22	1,200.00	
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00		
Anniv. Bonus	5-01-02-990			5,000.00	5,000.00		
PEI	5-01-02-080	5,000.00		-			
SRI	5-01-02-990	20,000.00		-			
CNA Incentive	5-01-04-990	25,000.00		-			115,291.57
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			-			
Total Personal Services		1,329,789.34	613,759.86	724,484.05	1,338,243.91	1,440,741.01	

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1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	72,038.28	65,459.43	19,540.57	85,000.00	75,000.00
Trainings/Seminar Expense	5-02-02-010	46,000.00	54,969.00	30,031.00	85,000.00	75,000.00
Membership dues to Org.	5-02-99-060	2,000.00	2,000.00	1,300.00	3,300.00	3,300.00
Office Supplies Expenses	5-02-03-010	29,319.00	26,074.00	8,926.00	35,000.00	25,000.00
Other Supplies & Materials	5-02-03-990	4,000.00		50,000.00	50,000.00	50,000.00
R & M Machinery & Equipment	5-02-13-050	1,000.00		20,000.00	20,000.00	20,000.00
R & M Machinery & Equipment(IT)	5-02-13-050			30,000.00	30,000.00	30,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
General Services	5-02-12-990	72,880.00	23,700.00	58,950.00	82,650.00	50,000.00
Other MOOE	5-02-99-990	9,939.00	4,260.00	45,740.00	50,000.00	50,000.00
Total MOOE		249,176.26	181,462.43	271,487.57	452,950.00	390,300.00
2. Capital Outlay						
IT Equipment & Software	1-07-05-030					
Other PPE	1-07-05-020					
Total Capital Outlay						
3. Non-Office Expenditures						
Leave benefits(Monetization)	5-01-04-030	550,272.44				
Total Non-Office Expenditures		550,272.44				
Total Appropriations		2,129,238.04	795,222.29	995,971.62	1,791,193.91	1,831,041.01

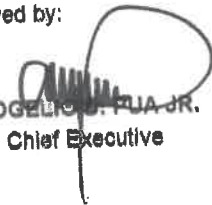
Prepared by:


ALFREDO UY NUÑEZ
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO S. PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Office of the Municipal Accountant					Budget Year (2024)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023				
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	1,437,958.00	677,017.00	947,936.00	1,624,953.00	1,617,408.00	
PERA	5-01-02-010	48,000.00	20,000.00	52,000.00	72,000.00	72,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	19,687.50	47,812.50	67,500.00	67,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	19,687.50	47,812.50	67,500.00	67,500.00	
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	18,000.00	
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00	
MidYear Bonus	5-01-02-140	119,580.00	123,094.00	12,318.75	135,412.75	134,784.00	
Yearend Bonus	5-01-02-140	120,662.00		135,412.75	135,412.75	134,784.00	
GSIS Premiums	5-01-03-010	172,844.40	88,627.68	106,367.27	194,994.95	194,088.96	
HDMF Contributions	5-01-03-020	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00	
PhilHealth	5-01-03-030	28,066.64	14,771.28	21,790.16	36,561.44	40,435.20	
ECC Contributions	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00	
Honoraria			3,000.00	1,000.00	4,000.00		
PEI	5-01-02-080	10,000.00		15,000.00	15,000.00		
SRI	5-01-02-990	40,000.00					
CNA Incentive	5-01-04-990	50,000.00		0.00		212,147.66	
Lumpsum Appro for SSL VI PS Adjustments:	5-01--01-010						
Total Personal Services		2,188,911.04	980,284.96	1,413,249.93	2,393,534.89	2,560,847.82	

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1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses		64,359:90	3,290.00	76,710.00	80,000.00	100,000.00
Training Expense	5-02-02-010	33,000:00		50,000.00	50,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	40,390:00	47,839.00	12,661.00	60,500.00	85,620.00
Auditing Services	5-02-11-020	49,672:50	42,750.00	47,250.00	90,000.00	100,000.00
R & M Machinery & Equipment	5-02-13-050	3,500:00		14,000.00	14,000.00	14,000.00
R & M Machinery & Equipment(IT)	5-02-13-050			30,000.00	30,000.00	30,000.00
General Services	5-02-12-990	245,677:50	102,600.00	253,050.00	355,650.00	195,000.00
Telephone Expense	5-02-05-020	12,000:00	5,000.00	7,000.00	12,000.00	12,000.00
Other MOOE	5-02-99-990	62,978:75	11,290.00	61,070.00	72,360.00	72,360.00
Total MOOE		511,578:65	212,789:00	551,741.00	764,510.00	648,980.00
2. Capital Outlay						
IT Equipment & Software	1-07-05-030	95,600:00	26,500.00	8,500.00	35,000.00	50,000.00
Total Capital Outlay		95,600:00	26,500.00	8,500.00	35,000.00	50,000.00
3. Non-Office Expenditures						
Terminal Leave Benefits(Monetization)	5-01-04-030	-	-	-	-	-
Total Non-Office Expenditures						
Total Appropriations		2,796,089:69	1,219,553:96	1,973,490.93	3,193,044.89	3,279,827.82

Prepared by:

Nancy Clyte M. Abella
NANCY CLYTE M. ABELLA
 Department Head

Reviewed by :

Alfredo Uy Nuñez
ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by :

Rogelio S. Pua Jr.
HON. ROGELIO S. PUA JR.
 Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Office of the Municipal Treasurer					Budget Year (2024)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023				
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries:	5-01--01-010	1,309,913.00	432,355.54	1,427,455.46	1,859,811.00	1,852,176.00	
PERA	5-01-02-010	169,000.00	62,909.10	129,090.90	192,000.00	192,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Clothing Allowance	5-01-02-040	48,000.00	36,000.00	12,000.00	48,000.00	48,000.00	
Cash Gift	5-01-02-150	37,000.00		40,000.00	40,000.00	40,000.00	
MidYear Bonus	5-01-02-140	151,281.00	74,201.00	80,783.25	154,984.25	154,348.00	
Yearend Bonus	5-01-02-140	131,889.40		154,984.25	154,984.25	154,348.00	
GSIS Premiums	5-01-03-010	157,736.88	57,079.14	166,098.77	223,177.91	222,261.12	
HDMF Contributions	5-01-03-020	8,500.00	3,900.00	5,700.00	9,600.00	9,600.00	
PhilHealth	5-01-03-030	23,536.29	9,400.40	32,445.35	41,845.75	46,304.40	
ECC Contribution	5-01-03-040	8,470.66	3,856.39	5,743.61	9,600.00	9,600.00	
Overtime Pay	5-01-02-990	34,876.39		60,000.00	60,000.00		
PEI	5-01-02-080	30,000.00		40,000.00	40,000.00		
Anniv. Bonus	5-01-02-990						
SRI	5-01-02-990	120,000.00					
CNA Incentive	5-01-04-990	150,000.00		0.00		242,831.16	
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010						
Total Personal Services		2,515,203.62	747,201.57	2,221,801.59	2,969,003.16	3,106,668.68	

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1.2. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010	150,124.00	76,190.39	28,809.61	105,000.00	80,000.00	
Trainings Expense	5-02-02-010	64,500.00	56,000.00	39,000.00	95,000.00	90,000.00	
Office Supplies Expenses	5-02-03-010	29,975.25	39,855.00	145.00	40,000.00	30,000.00	
Other Supplies & Materials	5-02-03-990	140,000.00	71,796.39	128,203.61	200,000.00	100,000.00	
Membership Dues to Org.	5-02-99-060	2,500.00		5,000.00	5,000.00	5,000.00	
Fuel, Oil & Lubricants	5-02-03-090	1,300.00	2,061.35	7,938.65	10,000.00	10,000.00	
Bond Premiums	5-02-16-020	120,990.00		125,000.00	125,000.00	125,000.00	
Accountable Forms	5-02-03-020	6,228.00	46,400.00	53,600.00	100,000.00	100,000.00	
R & M Machinery & Equipment(IT)	5-02-13-050	850.00		30,000.00	30,000.00	30,000.00	
R & M Machinery & Equipment	5-02-13-050	1,750.00		20,000.00	20,000.00	20,000.00	
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00	
General Services	5-02-12-990	1,133,169.80	644,850.00	1,158,400.00	1,803,250.00	800,000.00	
Advertising Expense	5-02-99-010		3,067.00	50,000.00	50,000.00	50,000.00	
Other Expenses.	5-02-99-990	51,363.00		26,933.00	30,000.00	30,000.00	
Other Expenses(Election Related)	5-02-99-990	69,782.35		80,000.00	80,000.00		
Total MOOE		1,784,532.40	945,220.13	1,760,029.87	2,705,250.00	1,482,000.00	
2. Capital Outlay							
Other PPE	1-07-99-990	20,500.00		0.00		100,000.00	
IT Equipment	1-07-05-010	49,500.00		0.00		100,000.00	
Office Equipment	1-07-05-020		88,000.00	12,000.00	100,000.00		
Parks, Plazas & Monuments	1-07-03-090						
Furnitures & fixtures	1-07-07-010	70,000.00	88,000.00	12,000.00	100,000.00	200,000.00	
Total Capital Outlay							
3. Non-Office Expenditures							
3.1. Terminal leave benefits(Monetization)	5-01-04-030		65,587.06	4,412.94	70,000.00		
Total Non-Office Expenditures			65,587.06	4,412.94	70,000.00	-	
Total Appropriations		4,369,736.02	1,846,008.76	3,998,244.40	6,844,253.16	4,788,568.68	

Prepared by:

VERHAERT B. NIRZA
Department Head

Reviewed by:

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Office of the Municipal Assessor					Budget Year (2024)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023				
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01--01-010	725,963.00	347,462.50	1,229,973.50	1,577,436.00	1,569,818.00	
PERA	5-01-02-010	120,000.00	50,000.00	94,000.00	144,000.00	144,000.00	
Representation Allowance(RA)	5-01-02-020	59,062.50	33,750.00	33,750.00	67,500.00	67,500.00	
Transportation Allowance(TA)	5-01-02-030	59,062.50	33,750.00	33,750.00	67,500.00	67,500.00	
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	6,000.00	36,000.00	36,000.00	
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	30,000.00	
MidYear Bonus	5-01-02-140	60,703.00	63,175.00	68,278.00	131,453.00	130,818.00	
Yearend Bonus	5-01-02-140	60,703.00		131,453.00	131,453.00	130,818.00	
GSIS Premiums	5-01-03-010	87,412.32	45,486.00	143,866.94	189,352.94	188,377.92	
HDMF Contributions	5-01-03-020	6,000.00	3,000.00	4,200.00	7,200.00	7,200.00	
PhilHealth	5-01-03-030	14,292.33	7,581.00	27,851.31	35,432.31	39,245.40	
ECC Contributions	5-01-03-040	5,860.98	3,000.00	4,200.00	7,200.00	7,200.00	
Anniv. Bonus	5-01-02-990			30,000.00	30,000.00		
PEI	5-01-02-080	25,000.00					
SRI	5-01-02-990	100,000.00					
CNA Incentive	5-01-04-990	125,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01--01-010			0.00		205,891.01	
Total Personal Services		1,509,159.63	617,204.50	1,837,322.75	2,454,527.25	2,624,366.33	

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1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	42,653.62	105,048.00	-48.00	105,000.00	80,000.00
Trainings/Seminars Expense	5-02-02-010	15,500.00	51,500.00	24,000.00	75,500.00	50,000.00
Office Supplies Expenses	5-02-03-010	49,750.00		50,000.00	50,000.00	25,000.00
Membership dues to Org.	5-02-99-060			0.00		10,000.00
Postage & Courier Services	5-02-05-010			0.00		500.00
R & M Machinery & Equipment	5-02-13-050	700.00	850.00	29,150.00	30,000.00	50,000.00
Telephone Expense	5-02-05-020	10,000.00	5,000.00	7,000.00	12,000.00	12,000.00
R & M Machinery & Equipment(IT)	5-02-13-050			30,000.00	30,000.00	30,000.00
General Services	5-02-12-990	68,737.50	5,550.00	54,450.00	60,000.00	50,000.00
Other Supplies & materials	5-02-03-990	630.00	400.00	24,800.00	25,000.00	25,000.00
Other Expenses	5-02-99-990	15,600.00	960.00	9,040.00	10,000.00	50,000.00
Total MOOE		203,571.12	169,308.00	228,192.00	397,500.00	382,500.00
2. Capital Outlay						
IT Equipment	1-07-05-030	45,575.00	90,000.00	0.00	90,000.00	
Other PPE	1-07-05-020			60,000.00	60,000.00	
Total Capital Outlay		45,575.00	90,000.00	60,000.00	150,000.00	
3. Non-Office Expenditures						
Terminal Leave Benefits(Monetization)	5-01-04-030			0.00	-	-
Total Non-Office Expenditures						
Total Appropriations		1,758,305.75	876,512.50	2,125,514.75	3,002,027.25	3,006,866.33

Prepared by:

SHARLO A. BOLDIOS
Department Head - OIC

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer:

Approved by :

HON. ROGELIO S. PUA JR.
Local chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		PUBLIC INFORMATION OFFICE					Budget Year (2024)
Object of (1)	Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			
				First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures							
1.1 Personal Services							
Honoraria		5-01-02-070			12,000.00	12,000.00	
Total Personal Services					12,000.00	12,000.00	
1.2. Maint. & Other Oper. Expenditures							
Travelling Expenses			7,800.00		30,000.00	30,000.00	
Training expense		5-02-02-010			15,000.00	115,000.00	
Telephone Expense		5-02-05-020	12,000.00	3,000.00	9,000.00	12,000.00	
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)		5-02-13-050			15,000.00	15,000.00	
General Services		5-02-12-990				50,000.00	
Other MOOE:		5-02-99-990	35,930.00	35,880.00	214,120.00	38,000.00	
Total MOOE			55,730.00	38,880.00	283,120.00	260,000.00	
Total Appropriations			55,730.00	38,880.00	295,120.00	334,000.00	272,000.00

Prepared by:


MICHELLE G. DE LOS SANTOS
Department Head-OIC

Reviewed by:


ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		LOCAL YOUTH DEVELOPMENT OFFICE					Budget Year (2024)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023				
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Honoraria	5-01-02-070					-	
Total Personal Services						-	
1.2. Maint. & Other Oper. Expenditures						25,000.00	
Travelling Expenses	5-02-02-010					100,000.00	
Training expense	5-02-03-010					10,000.00	
Office Supplies Expenses	5-02-03-990					30,000.00	
Other Supplies & Materials	5-02-06-020					25,000.00	
Prizes	5-02-13-040					30,000.00	
R & M Govt. Buildings & Other Structures	5-02-12-990					50,000.00	
General Services	5-02-99-990					100,000.00	
Other MOOE:							
Total MOOE		-	-	-	-	370,000.00	
Total Appropriations		-	-	-	-	370,000.00	

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Prepared by:


MICHELLE G. DE LOS SANTOS
Department Head-OIC

Reviewed by:


ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:


HON. ROGELIO S. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office **MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICE**

Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1. Maint. & Other Oper. Expenditures						30,000.00
Travelling Expenses	5-02-01-010					50,000.00
Training expense	5-02-02-010					20,000.00
Office Supplies Expense	5-02-03-010					30,000.00
Other Supplies & Materials	5-02-03-990					50,000.00
General Services	5-02-12-990					
R & M Machinery & Equipment	5-02-13-050					66,000.00
Other Professional Services	5-02-11-990					40,000.00
Other MOOE	5-02-99-990					286,000.00
Total MOOE		-	-	-	-	
1.3 Capital Outlay						
IT Equipment	1-07-05-030					
Total Capital Outlay		-	-	-	-	
Total Appropriations		-	-	-	-	286,000.00

Prepared by:

VINCENT ANGELO C. VILLANUEVA
Department Head

Reviewed by:

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE

Office		POLICE OFFICE					Budget Year (2024)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023				
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010	66,148.00	10,500.00	19,500.00	30,000.00	30,000.00	
Training expense	5-02-02-010			10,000.00	10,000.00	10,000.00	
Office Supplies Expense	5-02-03-010	37,909.00	69,700.00	300.00	70,000.00	35,000.00	
Fuel, Oil & Lubricants	5-02-03-090	281,658.38	181,548.88	188,451.14	350,000.00	250,000.00	
R & M Transportation Equipment	5-02-13-060	68,215.00		100,000.00	100,000.00	100,000.00	
Registration/Insurance Expense	5-02-16-030			40,000.00	40,000.00	40,000.00	
Internet Subscription Expense	5-02-05-030	45,989.84	12,183.16	27,816.84	40,000.00	40,000.00	
Food Supplies (Lockup Cell)	5-02-03-050			12,000.00	12,000.00	12,000.00	
Other Professional Services	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00	
Other MOOE	5-02-99-990	17,580.00		40,000.00	40,000.00	40,000.00	
Total MOOE		577,500.22	278,932.02	473,067.98	752,000.00	617,000.00	
1.3 Capital Outlay							
IT Equipment	1-07-05-030	38,375.00		0	-	-	
Total Capital Outlay		38,375.00					
Total Appropriations		615,875.22	278,932.02	473,067.98	752,000.00	617,000.00	

Prepared by:

PLT. REMESIO R. SISTER
Department Head

Reviewed by:

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		FIRE PROTECTION			Current Year 2023		Budget Year (2024)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1. Maint. & Other Oper. Expenditures							
Office Supplies Expense	5-02-03-010	47,869.02	14,838.03	22,000.00	22,000.00	20,000.00	
Fuel, Oil & Lubricants	5-02-03-090			75,161.97	50,000.00	90,000.00	90,000.00
R & M Transportation Equipment	5-02-13-060			0.00	0.00		
Other Supplies & Materials	5-02-03-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00	
Other Professional Services	5-02-11-990						
Total MOOE		107,869.02	39,838.03	182,161.97	222,000.00	170,000.00	
Total Appropriations		107,869.02	39,838.03	182,161.97	222,000.00	170,000.00	

5

Prepared by:


SFO3 RICARDO ABADIEZ
 Department Head

Reviewed by:


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

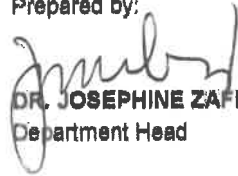
Office		Rural Health Unit					Budget Year (2024)
Object of Expenditure: (1)	Account Code	Past Year (Actual) 2022	Current Year 2023				
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	4,383,176.00	2,101,283.00	3,012,692.00	5,113,975.00	5,091,000.00	
PERA	5-01-02-010	312,000.00	130,000.00	230,000.00	360,000.00	384,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Clothing Allowance	5-01-02-040	78,000.00	78,000.00	12,000.00	90,000.00	90,000.00	
Cash Gift	5-01-02-150	65,000.00		75,000.00	75,000.00	80,000.00	
MidYear Bonus	5-01-02-140	365,937.00	382,136.00	44,028.58	426,164.58	424,250.00	
Yearend Bonus	5-01-02-140	367,380.00		426,164.58	426,164.58	424,250.00	
GSIS Premiums	5-01-03-010	527,703.00	275,070.96	338,606.49	613,677.45	610,920.00	
HDMF Contributions	5-01-03-020	15,600.00	7,800.00	10,200.00	18,000.00	19,200.00	
PhilHealth	5-01-03-030	83,445.63	44,459.40	70,605.04	115,064.44	127,275.00	
ECC Contributions	5-01-03-040	15,600.00	7,800.00	10,200.00	18,000.00	19,200.00	
Subsistence Allowance	5-01-02-050	140,400.00	58,500.00	103,500.00	162,000.00	172,800.00	
Laundry Allowance	5-01-02-060	7,800.00	3,250.00	5,750.00	9,000.00	9,800.00	
PEI	5-01-02-080	65,000.00		75,000.00	75,000.00		
SRI	5-01-02-990	260,000.00		0.00	-		
CNA Incentive	5-01-04-990	325,000.00		0.00	-		
Hazard Pay	5-01-02-110	742,644.00	468,726.00	255,490.20	724,216.20	800,000.00	
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			-	-	667,800.98	
Total Personal Services		7,889,685.63	3,624,525.36	4,736,736.90	8,361,262.25	9,056,295.98	

1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	65,005.00	80,866.00	126,334.00	207,000.00	100,000.00
Trainings/Seminars Expense	5-02-02-010	46,435.50	16,500.00	63,500.00	80,000.00	100,000.00
Training Expense(Food)	5-02-02-010	79,595.00	52,700.00	97,300.00	150,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	172,325.50	85,226.00	162,135.00	247,361.00	150,000.00
Other Supplies & Materials	5-02-03-990					50,000.00
Membership dues to Org.	5-02-99-060			15,000.00	15,000.00	15,000.00
Med, Den & Lab Supplies	5-02-03-080	1,104,096.22	196,817.00	1,303,183.00	1,500,000.00	1,800,000.00
Fuel, Oil & Lubricants	5-02-03-090	925,623.89	429,619.03	370,380.97	600,000.00	600,000.00
R & M Transportation Equipment	5-02-13-060	213,670.00	107,155.00	42,845.00	150,000.00	200,000.00
Registration/Insurance Expense	5-02-16-030			50,000.00	50,000.00	50,000.00
R & M Machinery & Equipment	5-02-13-050			20,000.00	20,000.00	50,000.00
General Services	5-02-12-990	1,249,650.00	495,750.00	843,600.00	1,339,350.00	700,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Drugs & Medicines Expenses	5-02-03-070	2,991,950.55		2,650,000.00	2,650,000.00	3,500,000.00
Other Expenses.	5-02-99-990	160,275.50	143,682.30	131,317.70	275,000.00	100,000.00
Total MOOE		7,020,627.16	1,613,115.33	5,882,595.67	7,495,711.00	7,497,000.00
2. Capital Outlay						
Other PPE	1-07-99-990			0.00		
Office Equipment(Photocopier)	1-07-05-030				150,000.00	
IT Equipment	1-07-05-030	30,665.00	149,550.00	450.00		
Rehab of Health Centers	1-07-04-030	95,369.00				
Lab Equipment	1-07-05-110	332,000.00		0.00		
Patient Transport equipment(Motor Vehicle)	1-07-06-010					
Total Capital Outlay		458,034.00	149,550.00	450.00	150,000.00	-

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3. Non-Office Expenditures/SPA						
20% Development Fund(8910)						
Purchase of Rescue Transport Vehicle	1-07-06-010	2,375,432.65			0.00	
Purchase of Laboratory Equipment	1-07-05-110	1,495,000.00			0.00	
Sub-Total 20% Dev Fund		3,870,432.65			0.00	-
Counterpart to CHTF	2-03-01-010				0.00	50,000.00
DRRM-H						100,000.00
Terminal Leave Benefits	5-01-04-030					
Total Non-Office Expenditures		0.00	0.00	0.00	0.00	150,000.00
Total Appropriations		15,368,346.79	5,387,190.69	10,619,782.57	16,006,973.25	16,702,295.98


Prepared by:


DR. JOSEPHINE ZAFICO, MD
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO S. PUA JR.
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

INOPACAN, LEYTE

OFFICE : Rural Health Unit

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2022) Actual	Current Year 2023			Budget Year (2024)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-200-3-1-11-002-002-000	Social Services	ILHZ - CHTF	-	-	50,000.00	50,000.00	50,000.00
		1.1. Maint. And Other Operating Expenditure Other MOOE					
DRRM-H							
1.1. Maint. And Other Operating Expenditure Other MOOE							
3000-200-3-1-11-002-001-000					100,000.00	100,000.00	100,000.00
Total Appropriation			-	-	150,000.00	150,000.00	150,000.00

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Prepared by:


JOSEPHINE ZAFICO, MD
 Department Head

Reviewed by:


ALFREDO UY NUNEZ
 Local Budget Officer


Approved by:



HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		MUNICIPAL NUTRITION OFFICE				
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Total Personal Services						
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	1,480.00		35,000.00	35,000.00	40,000.00
Trainings Expense	5-02-02-010	2,100.00	27,510.00	42,490.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010			20,000.00	20,000.00	20,000.00
Other Supplies & Materials	5-02-03-990			20,000.00	20,000.00	50,000.00
R & M - Buildings & Other Structures:	5-02-13-040		0.00			70,000.00
Food Supplies	5-02-03-050	502,030.00		500,000.00	500,000.00	600,000.00
Other Professional Services	5-02-11-990	117,000.00	30,000.00	90,000.00	120,000.00	350,000.00
Other MOOE	5-02-99-990	78,940.00		75,000.00	75,000.00	120,000.00
Total MOOE		701,550.00	57,510.00	782,490.00	840,000.00	1,320,000.00
2. Capital Outlay						
Medical Equipment:	1-07-05-110			209,500.00	209,500.00	209,500.00
Total Capital Outlay				209,500.00	209,500.00	209,500.00
3. Non-Office Expenditures/SPA						
Total Non-Office Expenditures						
Total Appropriations		701,550.00	57,510.00	991,990.00	1,049,500.00	1,529,500.00

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Prepared by:

DR. JOSEPHINE ZAFICO, MD
MNAO Designate

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Mun. Social Welfare & Development Office

Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	1,140,182.00	671,468.00	824,356.00	1,495,824.00	1,488,192.00
PERA	5-01-02-010	82,000.00	47,000.00	73,000.00	120,000.00	120,000.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Cash Gift	5-01-02-150	17,500.00		25,000.00	25,000.00	25,000.00
MidYear Bonus	5-01-02-140	100,211.00	123,926.00	726.00	124,652.00	124,016.00
Yearend Bonus	5-01-02-140	96,540.00		124,652.00	124,652.00	124,016.00
GSIS Premiums	5-01-03-010	126,233.67	73,684.71	105,814.76	179,499.47	178,583.04
HDMF Contributions	5-01-03-020	4,200.00	3,000.00	3,000.00	6,000.00	6,000.00
PhilHealth	5-01-03-030	22,131.04	14,496.12	19,159.92	33,656.04	37,204.80
ECC Contributions	5-01-03-040	4,175.44	2,985.00	3,015.00	6,000.00	6,000.00
Subsistence Allowance	5-01-02-050					36,000.00
PEI	5-01-02-080	15,000.00		25,000.00	25,000.00	
SRI	5-01-02-990	60,000.00				
Hazard Pay	5-01-02-110					136,492.00
CNA Incentive	5-01-04-990	75,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010					195,199.61
Total Personal Services		1,902,173.15	1,026,059.83	1,277,223.66	2,305,283.51	2,643,703.45
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	91,951.42	15,900.20	64,099.80	80,000.00	80,000.00
Trainings Expense	5-02-02-010	1,530.00		50,000.00	50,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	106,166.00	69,749.00	39,251.00	109,000.00	100,000.00
Other Supplies & materials Expenses	5-02-03-990					105,000.00
R & M Machinery & Equipment(Office/IT)	5-02-13-050	5,100.00	750.00	34,250.00	35,000.00	50,000.00
General Services	5-02-12-990	320,805.00	159,750.00	282,600.00	442,350.00	290,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00

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Other Professional Services(DCWs)	5-02-11-990					528,000.00
Donations (AICS)	5-02-99-080	930,000.00	712,000.00	38,000.00	750,000.00	350,000.00
Donations (DCWs)	5-02-99-080	342,000.00	142,500.00	268,500.00	411,000.00	
Other MOOE	5-02-99-990	345,457.50	30,000.00	170,000.00	200,000.00	500,000.00
Total MOOE		2,155,009.92	1,135,649.20	953,700.80	2,089,350.00	2,075,000.00
2. Capital Outlay						
Other PPE	1-07-99-990					105,000.00
IT Equipment	1-07-05-030	45,575.00		0.00		70,000.00
Furnitures & Fixtures	1-07-07-010			0.00		70,000.00
Total Capital Outlay		45,575.00	-	-	-	245,000.00
3. Non-Office Expenditures/SPA						
SPAs						
OSCA		221,935.00	77,500.00	222,500.00	300,000.00	300,000.00
GAD		187,830.00	178,830.00	171,170.00	350,000.00	350,000.00
KALAHI		717,977.00	285,202.00	593,248.00	878,450.00	730,000.00
LCPC		109,372.00		1,380,000.00	1,380,000.00	900,000.00
Sustainable Livelihood Program				0.00		
Terminal Leave Benefits(monetization)	5-01-04-030					
Sub-Total Other SPAs		1,237,114.00	541,532.00	2,366,918.00	2,908,450.00	2,280,000.00
Total Non-Office Expenditures		1,237,114.00	541,532.00	2,366,918.00	2,908,450.00	2,280,000.00
Total Appropriations		5,339,872.07	2,705,241.03	4,597,842.48	7,303,083.51	7,243,703.45

Prepared by:


SUSANA B. LAWAG
 Department Head

Reviewed by:


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office **Municipal Social Welfare and Development Office - GAD**

AIP Reference Code	Sector	Program/Project /Activity	Past Year (2022)	Current Year 2023			Budget Year (2024)
				First Semester (Actual)	Second Semester	Total	
3000-500-3-2-05-001-003-002	Social Services	Gender and Development					
		1.1. Maint. & Other Oper. Expenditures					
		Travel Expense			20,000.00	20,000.00	20,000.00
		Trainings Expense	167,980.00	129,030.00	110,970.00	240,000.00	240,000.00
		Other MOOE	19,850.00	49,800.00	40,200.00	90,000.00	90,000.00
		Total MOOE	187,830.00	178,830.00	171,170.00	350,000.00	350,000.00
Total Appropriations			187,830.00	178,830.00	171,170.00	350,000.00	350,000.00

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Prepared by:


SUSANA B. LAWAG
Department Head

Reviewed by :


ALFREDO UY NUNEZ
Local Budget officer

Approved by:


HON. ROGELIO P. PUA JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office **Office of the MSWD**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2022)	Current Year (2023)			Budget Year (2024)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-500-3-2-05-001-003-001	Social Services	OSCA/PWD					
		1.1. Maint. & Other Oper. Expenditures					
		Other Professional Services	60,000.00	27,500.00	32,500.00	60,000.00	60,000.00
		Travel Expenses			30,000.00	30,000.00	30,000.00
		Trainings Expense			20,000.00	20,000.00	20,000.00
		Donations/Subsidy - Death Aid	48,000.00	14,000.00	36,000.00	50,000.00	50,000.00
		Other MOOE	113,935.00	36,000.00	104,000.00	140,000.00	140,000.00
		Total MOOE	221,935.00	77,500.00	222,500.00	300,000.00	300,000.00
Total Appropriations			221,935.00	77,500.00	222,500.00	300,000.00	300,000.00

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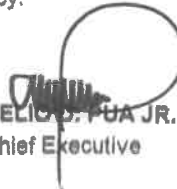
Prepared by:


SUSANA B. LAWAG
Department Head

Reviewed by:


ALFREDO UY NUNEZ
Local Budget Officer

Approved by:


HON. ROGELIO S. PUA JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**


Office		MSWDO		Past Year (2022)	Current Year (2023)			Budget Year (2024)
AIP Reference Code	Sector	Program/Project/Activity			First Semester (Actual)	Second Semester (Estimate)	Total	
3000-500-3-2-05-001-003-003	Social Services	KALAHYAN-CIDDS Program						
		1.1. Maint. & Other Oper. Expenditures						
		Travel Expense		9,183.00		50,000.00	50,000.00	25,000.00
		Trainings Expense		28,000.00		10,000.00	10,000.00	25,000.00
		Office Supplies		49,801.00	15,052.00	4,948.00	20,000.00	20,000.00
		General Services		575,847.00	229,650.00	508,800.00	738,450.00	600,000.00
		Other MOOE		55,146.00	40,500.00	19,500.00	60,000.00	60,000.00
Total MOOE		717,977.00	285,202.00	593,248.00	878,450.00	730,000.00		
Total Appropriations				717,977.00	285,202.00	593,248.00	878,450.00	730,000.00

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Prepared by:


SUSANA B. LAWAG
Department Head

Reviewed by:


ALFREDO UY NUNEZ
Local Budget Officer

Approved by:


HON. ROGELIO G. PUA JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office **MSWDO**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2022)	Current Year (2023)			Budget Year (2024)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-500-3-2-05-003-000-000	Social Services	Children's Protection Program(LCPC)					
		1.1. Maint. & Other Oper. Expenditures					
		Suppelemental Feeding-Food Supplies	109,372.00		1,080,000.00	1,080,000.00	540,000.00
		ECCD IMs, Books & Toys-Other supplies			200,000.00	200,000.00	300,000.00
		Cash Assistance-Donations			100,000.00	100,000.00	60,000.00
		Total MOOE	109,372.00		1,380,000.00	1,380,000.00	900,000.00
Total Appropriations			109,372.00		1,380,000.00	1,380,000.00	900,000.00


Prepared by:


SUSANA B. LAWAG
Department Head

Reviewed by:


ALFREDO UY NUNEZ
Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
Local chief Executive

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office	POPCOM	Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
					First Semester (Actual)	Second Semester (Estimate)	Total	
		1. Current operating Expenditures						
		1.1 Personal Services						
		Honoraria	5-01-02-070	4,000.00	5,000.00	7,000.00	12,000.00	12,000.00
		Total Personal Services		4,000.00	5,000.00	7,000.00	12,000.00	12,000.00
		1.2. Maint. & Other Oper. Expenditures						
		Travelling Expenses	5-02-01-010	29,200.00	17,970.00	17,030.00	35,000.00	50,000.00
		Trainings Expense	5-02-02-010	30,000.00	26,250.00	93,750.00	120,000.00	75,000.00
		Office Supplies Expenses	5-02-03-010			20,000.00	20,000.00	15,000.00
		Telephone Expense	5-02-05-020		4,000.00	8,000.00	12,000.00	12,000.00
		Other MOOE	5-02-99-990	43,590.00	41,713.00	8,287.00	50,000.00	100,000.00
		Total MOOE		102,790.00	89,933.00	147,067.00	237,000.00	252,000.00
		2. Capital Outlay						
		IT Equipment	1-07-05-030					50,000.00
		Total Capital Outlay		-			-	50,000.00
		3. Non-Office Expenditures/SPA						
		Total Non-Office Expenditures						
		Total Appropriations		106,790.00	94,933.00	154,067.00	249,000.00	314,000.00

Prepared by:

Minerva Bisnar
MINERVA BISNAR
Department Head - OIC

Reviewed by:

Alfredo Uy Nuñez
ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

Rogelio S. Pua Jr.
HON. ROGELIO S. PUA JR.
Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

INOPACAN, LEYTE

Office

PUBLIC EMPLOYMENT SERVICES OFFICE (PESO)

Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1: Current operating Expenditures						
1.1 Personal Services						
Honoraria	5-01-02-070	12,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Total Personal Services		12,000.00	10,000.00	14,000.00	24,000.00	24,000.00
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	19,084.00	15,850.00	24,150.00	40,000.00	50,000.00
Training expense	5-02-02-010	4,200.00		30,000.00	30,000.00	50,000.00
Trainings (Food)	5-02-02-010	14,573.00	9,053.00	20,947.00	30,000.00	50,000.00
Office Supplies Expense	5-02-03-010	21,151.00	30,000.00	-	30,000.00	20,000.00
Other Supplies & Materials	5-02-03-990		7,900.00	27,100.00	35,000.00	40,000.00
Membership Dues to Org.	5-02-99-060			5,000.00	5,000.00	5,000.00
Postage & Courier Services	5-02-05-010			2,000.00	2,000.00	2,000.00
R & M Machinery & Eqpmnt (Of/IT Eqpmnt)	5-02-13-050			5,000.00	5,000.00	5,000.00
General Services	5-02-12-990	70,635.00	26,400.00	57,800.00	84,000.00	50,000.00
Other MOOE & SPES	5-02-99-990	23,831.00		40,000.00	40,000.00	50,000.00
Total MOOE		153,474.00	89,203.00	211,797.00	301,000.00	322,000.00
1.3 Capital Outlay						
IT Equipment	11-07-05-030			0		50,000.00
Total Capital Outlay						50,000.00
3. Non-Office Expenditures/SPA						
Counterpart to DOLE Programs:		1,500.00	2,520.00	17,480.00	20,000.00	20,000.00
Total Non-Office Expenditures		1,500.00	2,520.00	17,480.00	20,000.00	20,000.00
Total Appropriations		166,974.00	101,723.00	243,277.00	345,000.00	416,000.00

Prepared by:

ENGR. FRANCIS JONATHAN PHUA
PESO-Designate

Reviewed by:

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office **Public Employment Services Office**


AIP Reference Code	Sector	Program/Project/Activity	Past Year (2022)	Current Year (2023)			Budget Year (2024)
				First Semester (Actual)	Second Semester (Estimate)	Total	
3000-300-3-3-05-001-003-001	Social Services	Counterpart to DOLE Programs					
		1.1. Maint. & Other Oper. Expenditures					
		Insurance Expense			5,000.00	5,000.00	5,000.00
		Legal Expense(notarial)	1,500.00	2,520.00	12,480.00	15,000.00	15,000.00
		Total MOOE	1,500.00	2,520.00	17,480.00	20,000.00	20,000.00
Total Appropriations			1,500.00	2,520.00	17,480.00	20,000.00	20,000.00

Prepared by:

Reviewed by:

Approved by:


ENGR. FRANCIS JONATHAN PHUA
Department Head


ALFREDO UY NUNEZ
Local Budget Officer


HON. ROGELIO D. PUA JR.
Local Chief Executive

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Office of the Mun. Engineer

Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2043)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	1,026,087.00	482,454.50	575,919.50	1,058,374.00	1,052,628.00
PERA	5-01-02-010	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
MidYear Bonus	5-01-02-140	85,859.00	87,719.00	478.83	88,197.83	87,719.00
Yearend Bonus	5-01-02-140	85,859.00		88,197.83	88,197.83	87,719.00
GSIS Premiums	5-01-03-010	123,366.69	65,619.90	61,384.98	127,004.88	126,315.36
HDMF Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth	5-01-03-030	20,133.12	10,526.28	13,919.38	24,445.66	26,315.70
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PEI	5-01-02-080	10,000.00		10,000.00	10,000.00	
SRI	5-01-02-990	40,000.00				
CNA Incentive	5-01-04-990	50,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			0.00		138,075.22
Total Personal Services		1,651,104.81	748,219.68	857,800.52	1,606,020.20	1,728,572.28


1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	8,200.00	23,883.60	26,116.40	50,000.00	40,000.00
Trainings Expense	5-02-02-010		8,000.00	23,000.00	31,000.00	5,000.00
Office Supplies Expense	5-02-03-010	19,309.00	14,019.20	5,980.80	20,000.00	20,000.00
Postage & Courier Services	5-02-05-010			2,000.00	2,000.00	2,000.00
Fuel, Oil & Lubricants	5-02-03-090	11,557.80	16,810.11	-1,810.11	15,000.00	15,000.00
R & M Infrastructure Assets(Roads & Bridges)	5-02-13-030					500,000.00
R & M Machinery & Equipment (Office/IT Eqmnt)	5-02-13-050	1,345.00	3,000.00	2,000.00	5,000.00	5,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
General Services	5-02-12-990	323,200.00	80,250.00	166,800.00	247,050.00	145,000.00
Other Professional Services(DED, etc.)	5-02-11-990	5,000.00		94,000.00	94,000.00	100,000.00
Other MOOE	5-02-99-990	19,977.00	2,540.00	12,460.00	15,000.00	15,000.00
Total MOOE		400,588.80	153,502.91	337,547.09	491,050.00	859,000.00
2. Capital Outlay						
Buldings	1-07-04-010			150,000.00	150,000.00	
Other Machinery & Equipment	1-07-05-991	220,000.00		0.00		
Total Capital Outlay		220,000.00	-	150,000.00	150,000.00	-
3. Non-Office Expenditures						
20% Development Fund(8910)						
Construction/Improvement of Brgys. Poblacion/Tinago Drainage Canal	1-07-03-020					2,400,000.00
Construction of MP Center/Building-Brgy. Poblacion	1-07-04-990					500,000.00
Rehabilitation of MP Center/Building-Sitio Mahaba, Brgy. Apid	1-07-04-990					500,000.00
Rehabilitation of MP Center/Building-Inopacan NHS	1-07-04-990					800,000.00
Construction of Drainage Canal-Tinago NHS	1-07-03-020					500,000.00
Construction of Rural Health Center-Brgy. Tinago	1-07-04-030					2,500,000.00

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Rehab & Improvement of Public Park - Baywalk	1-07-03-090					2,000,000.00
Construction of MP Center/Building (Phase I)- Esperanza Elementary School	1-07-04-990					250,000.00
Construction of Footbridge in Sitio Blaong, Conalum	1-07-03-010					400,000.00
Rehab of Can-angay to Baldoza Brgy. Roads	1-07-03-010					1,000,000.00
Const. of Pathway San Miguel to Centro, Macagoco	1-07-03-010					1,000,000.00
Resurfacing of Access Road-Brgy. Jubasan to Sitio Lison, Esperanza	1-07-03-010					1,000,000.00
Installation of Street Lighting(Solar Lamp Post), (Digyo, Brgy. Apid	1-07-03-050					739,740.00
Resurfacing of Poblacion-Tinago Diversion Road	1-07-03-010					1,000,000.00
Road Opening-Brgy Jubasan - Sitio Lison, Brgy. Esperanza	1-07-03-010			1,000,000.00	1,000,000.00	
Road Opening-Brgy. Tinago	1-07-03-010			2,000,000.00	2,000,000.00	
Resurfacing & Drainage Canal-Cabullisan Core shelter	1-07-03-020			1,500,000.00	1,500,000.00	
Rehabilitation of Flood Drainage Canal- Brgy. Poblacion	1-07-03-020			500,000.00	500,000.00	
Rehabilitation of Sewage Canal- Brgy. Poblacion	1-07-03-020			2,000,000.00	2,000,000.00	
Rehabilitation & Improvement of Old Public Market	1-07-04-040			500,000.00	500,000.00	
Devt./Rehab of Mun. Cemetery	1-07-03-090	500,000.00		400,000.00	400,000.00	
Rehabilitation & Improvement of Baywalk	1-07-03-090			3,591,784.95	3,591,784.95	
Construction of Multi-purpose Building/Hall-Tahud NHS	1-07-04-990		494,318.16	5,681.84	500,000.00	
Construction of Multi-purpose Building/Hall-Inopacan NHS	1-07-04-990			200,000.00	200,000.00	
Construction of Multi-purpose Building Flooring-Tahud ES	1-07-04-990			223,380.90	223,380.90	

Rehab/Concreting of BLISS Road (Poblacion)	1-07-03-010	498,845.49		0.00		
Rehab of Batuan to Can-angay Road	1-07-03-010	577,544.41				
Sub-total 20% Dev Fund		1,574,389.90	494,318.16	11,920,847.69	12,415,165.85	14,589,740.00
Terminal Leave Benefits(monetization)	5-01-04-030					
Total Non-Office Expenditures		1,574,389.90	494,318.16	11,920,847.69	12,415,165.85	14,589,740.00
Total Appropriations		3,846,083.51	1,396,040.75	13,266,195.30	14,662,236.05	17,177,312.28


Prepared by:


ENGR. ANIANO B. BACOR III
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by :


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

MEO - WATER SYSTEM

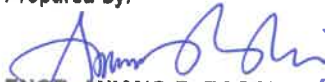
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	157,285.00	75,234.50	96,214.50	171,449.00	164,148.00
PERA	5-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
MidYear Bonus	5-01-02-140	13,151.00	13,679.00	608.42	14,287.42	13,679.00
Yearend Bonus	5-01-02-140	13,151.00		14,287.42	14,287.42	13,679.00
GSIS Premiums	5-01-03-010	18,874.20	7,386.66	13,187.42	20,574.08	19,697.76
HDMF Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth	5-01-03-030	2,753.78	1,928.80	1,928.80	3,857.60	4,103.70
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00	
SRI	5-01-02-990	20,000.00				
CNA Incentive	5-01-04-990	25,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			0.00		21,524.45
Total Personal Services		292,614.98	115,428.96	151,428.56	266,855.52	274,231.91

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1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010			40,000.00	40,000.00	40,000.00
Trainings/Seminars Expense	5-02-02-010			10,000.00	10,000.00	10,000.00
Office Supplies Expense	5-02-03-010			5,000.00	5,000.00	5,000.00
Other Supplies & materials	5-02-03-990	503,834.000	243,100.00	256,900.00	500,000.00	300,000.00
Electricity Expenses	5-02-04-020	175,078.73	99,796.11	203.89	100,000.00	100,000.00
Fuel, Oil & Lubricants	5-02-03-090	74,453.89	30,765.52	39,234.48	70,000.00	50,000.00
R & M Transportation Equipment	5-02-13-060	14,142.14		25,000.00	25,000.00	25,000.00
R & M Machinery & Eqmnt (Of/IT Eqmnt)	5-02-13-050	800.00		10,000.00	10,000.00	10,000.00
R & M - Infrastructure Assets(water system)	5-02-13-030	404,883.40	69,657.00	403,143.00	472,800.00	300,000.00
General Services	5-02-12-990	402,360.00	156,600.00	173,400.00	330,000.00	250,000.00
Other MOOE	5-02-99-990	16,887.00	1,524.00	23,476.00	25,000.00	25,000.00
Total MOOE		1,592,438.96	601,442.63	986,357.37	1,587,800.00	1,115,000.00
2. Capital Outlay						
Other Structures	1-07-04-990	155,511.80		0.00		
Water Supply systems	1-07-03-040	178,710.00		0.00		
Total Capital Outlay		334,221.80	-	-	-	-
3. Non-Office Expenditures						
Terminal Leave Benefits(monetization)						
Total Non-Office Expenditures		-	-	-	-	-
Total Appropriations		2,219,275.74	716,871.59	1,137,783.93	1,854,655.52	1,389,231.91

Prepared by:


ENGR. ANIANO B. BACOR III
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office

Municipal Environment & Natural Resources Office

Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	859,143.00	402,908.00	482,893.00	885,801.00	879,072.00
PERA	5-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
MidYear Bonus	5-01-02-140	71,899.00	73,256.00	560.75	73,816.75	73,256.00
Yearend Bonus	5-01-02-140	71,899.00		73,816.75	73,816.75	73,256.00
GSIS Premiums	5-01-03-010	103,257.36	52,744.32	54,547.87	107,292.19	105,488.64
HDMF Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth	5-01-03-030	16,575.58	8,790.72	11,326.50	20,117.22	21,976.80
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
PEI	5-01-02-080	5,000.00		5,000.00	5,000.00	
SRI	5-01-02-990	20,000.00				
CNA Incentive	5-01-04-990	25,000.00				
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			0.00		115,184.88
Total Personal Services		1,345,173.94	622,399.04	715,844.87	1,338,243.91	1,440,634.32
1.2. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	10,760.00	7,800.00	42,200.00	50,000.00	40,000.00
Trainings Expense	5-02-02-010		9,000.00	21,000.00	30,000.00	30,000.00
Trainings Expense (Food):	5-02-02-010				30,000.00	
Office Supplies Expense	5-02-03-010	26,711.50	23,660.00	6,340.00	30,000.00	15,000.00
Other Supplies & Materials	5-02-03-990	153,260.00	111,604.00	88,396.00	200,000.00	200,000.00
Fuel, Oil & Lubricants	5-02-03-090	6,883.64	64,549.87	235,450.03	300,000.00	300,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Awards/Rewards Expenses (Bitbit Basura bayloan Bugas)	5-02-06-010					100,000.00
General Services	5-02-12-990	2,891,937.51	1,116,900.00	1,734,760.00	2,851,660.00	1,800,000.00

R & M - Land Improvements (Parks & Green Spaces)	5-02-13-020					25,000.00
R & M Machinery & Equipment (Office/IT Eqpmnt)	5-02-13-050	5,000.00	3,225.00	1,775.00	5,000.00	5,000.00
R & M Machinery & Equipment	5-02-13-050			100,000.00	100,000.00	100,000.00
R & M Transportation Equipment	5-02-13-080				100,000.00	200,000.00
R & M Leased Assets Improvements(Ecopark)	5-02-13-090				50,000.00	50,000.00
R & M Leased Assets Improvements(CMRF)	5-02-13-090	116,132.84		50,000.00	50,000.00	50,000.00
R & M Leased Assets Improvements(Closed Dumpsite)	5-02-13-090				20,000.00	20,000.00
Other MOOE (Inventory of Waterbodies, wetlands, etc.)	5-02-99-990					50,000.00
Other MOOE (WACS)	5-02-99-990					20,000.00
Other MOOE	5-02-99-990	182,517.00	79,686.42	320,313.58	400,000.00	200,000.00
Total MOOE		3,388,202.49	1,421,425.39	2,807,224.61	4,228,650.00	3,017,000.00
2. Capital Outlay						
ICT Equipment	1-07-05-030					80,000.00
Total Capital Outlay						80,000.00
3. Non-Office Expenditures/SPA						
20% Development Fund(8910)						
Reforestation Program	1-07-02-990			0.00		
Other Structures(Vermi composting Bldg & Facilities)	1-07-04-990	296,210.61		0.00		
Other Machinery & Eqptt(Plastic Shredder & Glass Pulverizer)	1-07-05-991	2,098,000.00		0.00		
Pathway along seaview of Guadalupe	1-07-03-010					
Sub-Total 20% Dev Fund		2,394,210.61	0.00	0.00	0.00	0.00
Terminal Leave Benefits(monetization)	5-01-04-030					
Total Non-Office Expenditures		2,394,210.61	0.00	0.00	0.00	0.00
Total Appropriations		7,124,587.04	2,043,824.43	3,323,069.48	5,586,893.91	4,517,634.32

Prepared by:


ALFREDO D. GALO JR.
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by :


HON. ROGELIO B. PUA JR.
 Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Office of the Municipal Agriculturist					
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (2024)	
			First Semester (Actual)	Second Semester (Estimate)	Total		
1. Current operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	1,003,108.00	705,137.50	1,280,610.50	1,985,748.00	1,974,612.00	
PERA	5-01-02-010	86,000.00	39,000.00	105,000.00	144,000.00	144,000.00	
Representation Allowance(RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Transportation Allowance(TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00	
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	18,000.00	36,000.00	36,000.00	
Cash Gift	5-01-02-150	19,000.00		30,000.00	30,000.00	30,000.00	
MidYear Bonus	5-01-02-140	76,814.00	129,787.00	35,692.00	165,479.00	164,551.00	
Yearend Bonus	5-01-02-140	113,187.40		165,479.00	165,479.00	164,551.00	
PEI	5-01-02-080	15,000.00		30,000.00	30,000.00		
GSIS Premiums	5-01-03-010	120,777.48	92,403.72	145,886.63	238,290.35	238,953.44	
HDMF Contributions	5-01-03-020	4,300.00	2,400.00	4,800.00	7,200.00	7,200.00	
PhilHealth	5-01-03-030	19,265.74	15,226.80	29,452.53	44,679.33	49,385.30	
ECC Contributions	5-01-03-040	4,300.00	2,386.91	4,813.09	7,200.00	7,200.00	
SRI	5-01-02-990	60,000.00					
CNA Incentive	5-01-04-990	75,000.00					
Lumpsum Appro for SSL VI PS Adjustments	5-01-01-010			0.00		259,021.38	
Total Personal Services		1,749,782.82	1,071,841.93	1,917,233.75	2,989,075.68	3,208,454.12	
1.2. Maint. & Other Oper. Expenditures							
Travelling Expenses	5-02-01-010	57,533.00	22,150.00	67,850.00	90,000.00	100,000.00	
Trainings/SeminarsExpense	5-02-02-010	78,410.00	41,300.00	88,700.00	130,000.00	112,136.00	
Office Supplies Expense	5-02-03-010	85,522.00	49,915.00	85.00	50,000.00	40,000.00	
Other Supplies & Materials	5-02-03-990	800.00	1,281.00	98,719.00	100,000.00	100,000.00	
Animal/Zoological Supplies Expense	5-02-03-040	179,665.00	79,948.77	145,551.23	225,500.00	206,000.00	
Agricultural & Marine Supplies Expense	5-02-03-100	1,690,530.75	258,481.00	1,041,519.00	1,300,000.00	1,574,680.00	
Fuel, Oil & Lubricants	5-02-03-090	6,635.35	5,608.28	4,391.72	10,000.00	35,000.00	

R & M Machinery & Equipment(Machinerles)	5-02-13-050			100,000.00	100,000.00	100,000.00
R & M Machinery & Equipment (Office/IT Eqpmnt)	5-02-13-050		900.00	9,100.00	10,000.00	10,000.00
General Services	5-02-12-990	273,997.50	112,350.00	279,750.00	392,100.00	200,000.00
Telephone Expense	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Other MOOE	5-02-99-990	6,618.00	15,343.50	34,656.50	50,000.00	50,000.00
Total MOOE		2,391,711.60	592,277.55	1,877,322.45	2,469,600.00	2,539,816.00
2. Capital Outlay						
Other PPE	1-07-99-990	67,450.00		0.00		
IT Equipment	1-07-05-030	118,098.00		0.00		65,000.00
Other Machinery & Equipment	1-07-05-991			0.00		
Total Capital Outlay		185,548.00	-	-	-	65,000.00
3. Non-Office Expenditures/SPA						
20% Development Fund(8910)						
High Value Cash Crops Program	1-07-02-990	245,193.50		0.00		
Sub-total -20% Dev Fund		245,193.50	0.00	0.00	0.00	
Other SPAs						
Municipal Agriculture Information System (MAIS)				200,000.00	200,000.00	
Agro-Trade Fair			106,150.00	31,350.00	137,500.00	130,000.00
Logistical Support to Farmers				100,000.00	100,000.00	
Total Other SPAs			106,150.00	331,350.00	437,500.00	130,000.00
Terminal Leave Benefits	5-01-04-030					
Total Non-Office Expenditures		245,193.50	106,150.00	331,350.00	437,500.00	130,000.00
Total Appropriations		4,572,205.72	1,770,269.48	4,125,906.20	5,896,175.68	5,943,270.12

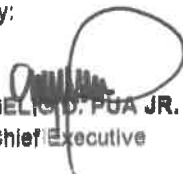
Prepared by:


BENEDICK B. LAWAGON
 Department Head

Reviewed by :


ALFREDO UY NUÑEZ
 Local Budget Officer

Approved by:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
INOPACAN, LEYTE**

Office **Municipal Agriculture Office**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (2022)	Current Year (2023)			Budget Year (2024)
				First Semester (Actual)	Second Semester (Estimate)	Total	
		AGRO-TRADE FAIR					
8000-000-3-2-03-002-001-000	Economic Services	1.1. Maint. & Other Oper. Expenditures					
		Trainings Expense		29,650.00	15,350.00	45,000.00	40,000.00
		Prizes			12,500.00	12,500.00	40,000.00
		Other MOOE		76,500.00	3,800.00	80,000.00	50,000.00
		Total MOOE	-	106,150.00	31,350.00	137,500.00	130,000.00
Total Appropriations			-	106,150.00	31,350.00	137,500.00	130,000.00

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Prepared by:


BENEDICK B. LAWAGON
Department Head

Reviewed by:


ALFREDO UY NUNEZ
Local Budget Officer

Approved by:


HON. ROGELIO L. PUA JR.
Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE

Office

MMO - TOURISM, CULTURE & ARTS

Object of Expenditure (1)	Account Code	Past Year 2022 (Actual)	Current Year 2023			Budget Year (2024)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures						
1.1. Maint. & Other Oper. Expenditures						
Travelling Expenses	5-02-010-010		750.00	44,250.00	45,000.00	40,000.00
Trainings/SeminarsExpense	5-02-02-010			30,000.00	30,000.00	15,000.00
Trainings (Food)	5-02-02-010			0.00		
Office Supplies Expense	5-02-03-010			30,000.00	30,000.00	15,000.00
Fuel, Oil & Lubricants	5-02-03-090				30,000.00	
Other Supplies & Materials	5-02-03-990		18,000.00	182,000.00	200,000.00	100,000.00
R & M - Buildings & Other Structures	5-02-13-040			0.00		300,000.00
R & M Machinery & Eqmnt (Other PPE)	5-02-13-050				50,000.00	50,000.00
R & M Machinery & Eqmnt (Ofc/IT Eqpt)	5-02-13-050			5,000.00	5,000.00	55,000.00
Internet Subscription Expense	5-02-05-030					
General Services	5-02-12-990	588,652.00	112,500.00	222,900.00	335,400.00	100,000.00
Advertising Expense	5-02-99-010					50,000.00
Other MOOE	5-02-99-990	24,655.00	33,500.00	66,500.00	100,000.00	100,000.00
Total MOOE		611,307.00	164,750.00	580,650.00	825,400.00	825,000.00
1.2. Capital Outlay						
IT Equipment	1-07-05-030					
Other PPE	1-07-99-990	36,000.00				
Total Capital Outlay		36,000.00	-	-	-	-
1.3. Non-Office Expenditures/SPA						
20% Development Fund(8910)						
Eco-Tourism Development Program					0.00	
Total Non-Office Expenditures		-	-	-	0.00	-
Total Appropriations		647,307.00	164,750.00	580,650.00	825,400.00	825,000.00

Prepared by:

ALFREDO D. GALO JR.

OIC

Reviewed by :

ALFREDO UY NUÑEZ

Local Budget Officer

Approved by:

HON. ROGELIO D. PUA JR.

Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		OFFICE OF THE BAC					Budget Year (2024)
Object of (1)	Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			
				First Semester (Actual)	Second Semester (Estimate)	Total	
1. Current operating Expenditures							
1.1 Personal Services							
Honoraria		5-01-02-070	-				-
Total Personal Services							
1.2. Maint. & Other Oper. Expenditures							
Travelling Expenses		5-02-01-010	42,942.52		50,000.00	50,000.00	80,000.00
Trainings/Seminars Expense		5-02-02-010			30,000.00	30,000.00	40,000.00
Office Supplies Expense		5-02-03-010	29,958.50		30,000.00	30,000.00	35,000.00
Postage & Courier Services		5-02-05-010	200.00		2,000.00	2,000.00	5,000.00
R & M Machinery & Eqmmt (Of/IT Eqmmt)		5-02-13-050	19,000.00		5,000.00	5,000.00	5,000.00
Advertising Expense		5-02-99-010		26,400.00	54,000.00	80,400.00	50,000.00
Gen. Services		5-02-12-990	34,807.50		15,000.00	15,000.00	15,000.00
Other MOOE		5-02-99-990	4,259.00				
Total MOOE			131,167.52	26,400.00	186,000.00	212,400.00	230,000.00
2. Capital Outlay							
IT Equipment		1-07-05-030		40,316.00	9,684.00	50,000.00	
Total Capital Outlay				40,316.00	9,684.00	50,000.00	-
Total Non-Office Expenditures							
			131,167.52	66,716.00	195,684.00	262,400.00	230,000.00
Total Appropriations							

Prepared by:

ENGR. JONATHAN PHUA
Department Head

Reviewed by:

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO V. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Slaughterhouse:			Current Year 2023			Budget Year (2024)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimate)	Total			
1. Current operating Expenditures								
1.1. Maint. & Other Oper. Expenditures								
Other Supplies & Materials	5-02-03-990	210.00		30,000.00	30,000.00	30,000.00	30,000.00	
R & M Govt. Buildings & Other Structures	5-02-13-040							
General Services	5-02-12-990	210,500.00	79,200.00	135,000.00	214,200.00	107,000.00	107,000.00	
Other MOOE	5-02-99-990			20,000.00	20,000.00	20,000.00	20,000.00	
Total MOOE		210,710.00	79,200.00	185,000.00	264,200.00	157,000.00	157,000.00	
Total Appropriations		210,710.00	79,200.00	185,000.00	264,200.00	157,000.00		

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Prepared by:

VERHAERT B. NIRZA
Department Head-OIC

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO S. PUA JR.
Local Chief Executive

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
INOPACAN, LEYTE**

Office		Inopacan Pension House			Current Year 2023			Budget Year (2024)
Object of Expenditure (1)	Account Code	Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimate)	Total			
1. Current operating Expenditures								
1.1 Personal Services								
Total Personal Services								
1.2. Maint. & Other Oper. Expenditures								
Other Supplies & Materials	5-02-03-990							
R & M Govt. Buildings & Other Structures	5-02-13-040							
General Services	5-02-12-990	301,462.50	45,000.00	160,000.00	205,000.00	108,000.00		
R & M Machinery & Eqpmnt	5-02-13-050			50,000.00	50,000.00			
Other MOOE	5-02-99-990	22,742.93	2,720.00	97,280.00	100,000.00	100,000.00		
Total MOOE		324,205.43	47,720.00	307,280.00	355,000.00	208,000.00		
2. Capital Outlay								
Buildings(Rehab of Phaus)	1--07-05-030			-	-	-		
Total Capital Outlay								
Total Appropriations		324,205.43	47,720.00	307,280.00	355,000.00	208,000.00		

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Prepared by:

VERHAERT B. MIRZA
Department Head-DIC

Reviewed by :

ALFREDO UY NUÑEZ
Local Budget Officer

Approved by:

HON. ROGELIO S. PUA JR.
Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE**

Office : Office of the Mayor

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
1.1		Municipal Mayor I	ROGELIO D. PUA JR.	G-27/S1	1,180,116.00	G-27/S1	1,180,116.00	0.00
1.3		Admin Aide VI (Utility Foreman)	BRUCE AREAN C. FLORES	G-6/S1	157,980.00	G-6/S1	157,980.00	0.00
1.4		Admin Aide IV (Driver II)	(VACANT)	G-4/S1	143,532.00	G-4/S1	143,532.00	0.00
1.5		Admin Aide I (Utility Worker I)	MARITESS APORADOR	G-1/S4	119,964.00	G-1/S4	119,964.00	0.00
1.6		Sr. Admin Asst. III (Private Sec. II)	(VACANT)	G-15/S1	329,568.00	G-15/S1	329,568.00	0.00
TOTAL					1,931,160.00		1,931,160.00	0.00

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Prepared by :

RICARDO ERIC B. PROJO
Human Resource Management Officer

Reviewed by :

ALFREDO UY NUNEZ
Local Budget Officer

Approved by :

HON. ROGELIO D. PUA JR.
Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE**

Office **Municipal Disaster Risk Reduction and Management Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
	1.9	Local DRRM Officer II	(VACANT)			G-15/S1	329,568.00	329,568.00
1.8		Local DRRM Officer II	MARK DAVE DADULO	G-11/S2	245,566.00	G-11/S2	245,566.00	0.00
TOTAL					245,566.00		575,124.00	329,568.00

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Prepared by :

RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :

ALFREDO UY NUNEZ
Local Budget Officer

Approved by :


HON. ROGELIO S. PUA JR.
Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE**

Office : Office of the Vice Mayor

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
2.1		Municipal Vice Mayor I	SANDERS C. LUMARDA	G-25/S1	924,216.00	G-25/S1	924,216.00	0.00
2.2		Admin Aide I (Utility Worker I)	ALLAN C. REPOLLO	G-1/S6	121,980.00	G-1/S6	121,980.00	0.00
TOTAL					1,046,196.00		1,046,196.00	0.00

Prepared by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :


ALFREDO UY NUNEZ
Local Budget Officer

Approved by :


HON. ROGELIO B. PUA JR.
Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE**

Office : Office of the Sangguniang Bayan

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
3.1		SB Member I	FERNANDO B. RULETE	G-24/S2	823,932.00	G-24/S2	823,932.00	0.00
3.2		SB Member I	ANDREW B. DEDAL	G-24/S2	823,932.00	G-24/S2	823,932.00	0.00
3.3		SB Member I	ZENAIDA G. DE LOS SANTOS	G-24/S3	837,384.00	G-24/S3	837,384.00	0.00
3.4		SB Member I	JOEL D. BERNALES	G-24/S2	823,932.00	G-24/S2	823,932.00	0.00
3.5		SB Member I	ALFIE JIAN B. YAMSON	G-24/S2	823,932.00	G-24/S2	823,932.00	0.00
3.6		SB Member I	DARIA D. MALANGUIS	G-24/S1	810,708.00	G-24/S1	810,708.00	0.00
3.7		SB Member I	ROWENA K. MADRAZO	G-24/S1	810,708.00	G-24/S1	810,708.00	0.00
3.8		SB Member I	DIOSDADO P. SIAO	G-24/S3	837,384.00	G-24/S3	837,384.00	0.00
3.9		SB Member I (ABC President)	ARNILO J. POLO	G-24/S3	837,384.00	G-24/S3	837,384.00	0.00
3.10		SB Member I (SK Fed. President)	MARIANNE B. BOLDIOS	G-24/S1	810,708.00	G-24/S1	810,708.00	0.00
3.11		MGDH I (Secretary to the Sanggunian)	MELANIE M. MATIN-AO	G-24/S1	810,708.00	G-24/S1	810,708.00	0.00
3.13		Admin Aide V (Process Server)	JUNREY B. VILLAS	G-5/S5	153,516.00	G-5/S5	153,516.00	0.00
3.14		Local legislative Staff Asst. I	MINERVA M. BISNAR	G-6/S2	159,192.00	G-6/S2	159,192.00	0.00
	3.15	Local Legislative Staff Asst. III	(VACANT)			G-10/S1	208,584.00	208,584.00
TOTAL					9,363,420.00		9,572,004.00	208,584.00

Prepared by :

RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :

ALFREDO UY NUNEZ
Local Budget Officer

Approved by :

HON. ROGELIO S. PUA JR.
Local Chief Executive

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE

Office : Office of the Municipal Administrator

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
12.1		Mun. Govt. Dept. Head I (Municipal Administrator I)	FRANCIS JONATHAN B. PHUA	G-24/S1	810,708.00	G-24/S1	810,708.00	0.00
12.2		Admin Aide IV(Admin Services Aide)	MILDRED D. DOLAYBA	G-4/S8	147,984.00	G-4/S8	147,984.00	0.00
TOTAL					958,692.00		958,692.00	0.00

Prepared by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :


ALFREDO UY NUNEZ
Local Budget Officer

Approved by :


HON. ROGELIO B. PUA JR.
Local Chief Executive

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE

Office : Office of the HRMO

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
19.1		Mun. Govt. Dept Head I (HRMO)	RICARDO ERIC S. PROJO	G-24/S2	823,932.00	G-24/S2	823,932.00	0.00
TOTAL					823,932.00		823,932.00	0.00

Prepared by :



RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :



ALFREDO UY NUNEZ
Local Budget Officer

Approved by :



HON. ROGELIO D. PUA JR.
Local Chief Executive

es

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE

Office : **Office of the MPDC**

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
8.1		Mun. Govt. Dept Head I (MPDC)	(VACANT)	G-24/S1	810,708.00	G-24/S1	810,708.00	0.00
8.3		Planning Officer II	MICHELLE G. DE LOS SANTOS	G-15/S2	332,976.00	G-15/S2	332,976.00	0.00
8.5		Draftsman I	LOLITO B. DACERA	G-6/S8	166,680.00	G-6/S8	166,680.00	0.00
TOTAL					1,310,364.00		1,310,364.00	-

Prepared by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :


ALFREDO UY NUNEZ
Local Budget Officer

Approved by :


HON. ROGELIO D. PUA JR.
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE

Office : Office of the MCR


Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
11.1		Mun. Govt. Dept Head I (MCR)	SARAH L. BERNALES	G-24/S7	893,412.00	G-24/S7	893,412.00	0.00
11.2		Admin Aide I (Utility Worker I)	JORGE MADRAZO	G-1/S2	117,984.00	G-1/S2	117,984.00	0.00
11.3		Process Server	FRANCIS A. DACERA	G-5/S4	152,352.00	G-5/S4	152,352.00	0.00
TOTAL					1,163,748.00		1,163,748.00	0.00

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Prepared by :


RICARDO ERIC S. PROJO
 Human Resource Management Officer

Reviewed by :


ALFREDO UY NUNEZ
 Local Budget Officer

Approved by :


HON. ROGELIO D. PUA JR.
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE

Office : Office of the LGSO


Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
18.1		Municipal Govt. Department Head I (Mun. GSO)	(VACANT)	G-24/S1	810,708.00	G-24/S1	810,708.00	0.00
18.3		Admin. Aide IV (Driver II)	EDUARDO C. CHIONG JR.	142,440.00	142,440.00	142,440.00	142,440.00	0.00
18.4		Admin. Aide VI (Labor Foreman)	EDGAR S. ESPINOSA	164,148.00	164,148.00	164,148.00	164,148.00	0.00
TOTAL					1,117,296.00		1,117,296.00	0.00

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Prepared by :


RICARDO ERIC S. PROJO
 Human Resource Management Officer

Reviewed by :


ALFREDO UY NUNEZ
 Local Budget Officer

Approved by :


HON. ROGELIO B. PUA JR.
 Local Chief Executive

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE

Office : Office of the MBO

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
7.1		Mun. Govt. Dept Head I (MBO)	ALFREDO U. NUNEZ	G-24/S5	864,948.00	G-24/S6	879,072.00	14,124.00
TOTAL					864,948.00		879,072.00	14,124.00

Prepared by :



RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :



ALFREDO UY NUNEZ
Local Budget Officer

Approved by :



HON. ROGELIO D. PUA JR.
Local Chief Executive

SR

PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE

Office : Municipal Accounting Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
6.1		Mun. Govt. Dept Head I (Mun. Accountant I)	NANCY CLYTE ABELLA	G-24/S2	823,932.00	G-24/S2	823,932.00	0.00
6.2		Sup Admin Officer(Mgt. & Audit Analyst IV)	VERHAERT B. NIRZA	G-22/S2	653,196.00	G-22/S2	653,196.00	0.00
6.3		Admin Aide IV(Accounting Clerk I)	(VACANT)	G-4/S1	140,280.00	G-4/S1	140,280.00	0.00
TOTAL					1,617,408.00		1,617,408.00	-

00

Prepared by :


RICARDO ERIC S. PROJO
 Human Resource Management Officer

Reviewed by :


ALFREDO UY NUNEZ
 Local Budget Officer

Approved by :


HON. ROGELIO V. PUA JR.
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE**

Office : MTO

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
4.1		Mun. Govt. Dept Head I (Mun. Treasurer I)	(VACANT)	G-24//S1	810,708.00	G-24//S1	810,708.00	0.00
4.2		Revenue Collection Clerk I	AILEEN HORCA	G-5S/2	150,036.00	G-5S/2	150,036.00	0.00
4.3		Revenue Collection Clerk I	(VACANT)	G-5/S1	148,884.00	G-5/S1	148,884.00	0.00
4.4		Revenue Collection Clerk I	GILBERT MIRANDA	G-5/S2	150,036.00	G-5/S2	150,036.00	0.00
4.5		Revenue Collection Clerk I	RANILO A. MONTAJES	G-5/S8	157,080.00	G-5/S8	157,080.00	0.00
4.6		Admin Aide III (Clerk I)	MARILOU K. LAWAG	G-3/S2	133,128.00	G-3/S2	133,128.00	0.00
4.7		Admin Aide I (Utility Worker I)	MELFREDA L. BISNAR	G-1/S7	123,000.00	G-1/S7	123,000.00	0.00
4.8		Admin Asst II (Disbursing Officer II)	GIOVANNI K. INOCENTE	G-8/S2	179,304.00	G-8/S2	179,304.00	0.00
TOTAL					1,852,176.00		1,852,176.00	0.00

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Prepared by :



RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :



ALFREDO UY NUNEZ
Local Budget Officer

Approved by :



HON. ROGELIO D. PUA JR.
Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE**

Office : Office of the Municipal Assessor

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
5.1		Mun. Govt. Dept Head I (Mun. Assessor I)	(VACANT)	G-24/S1	810,708.00	G-24/S1	810,708.00	0.00
5.2		Assessment Clerk I	FLORAMIE G. ROSENAS	G-4/S1	140,280.00	G-4/S1	140,280.00	0.00
5.3		Tax Mapping Aide	ELVIE A. INOCENTE	G-4/S8	147,984.00	G-4/S8	147,984.00	0.00
5.4		Tax Mapping Aide	RICHARD R. PROJO	G-4/S1	140,280.00	G-4/S1	140,280.00	0.00
5.5		Admin Aide I (Utility Worker I)	ROBERT MICHAEL C. PALO	G-1/S6	121,980.00	G-1/S6	121,980.00	0.00
5.6		Records Officer I	SHARLO BOLDIOS	G-10/S1	208,584.00	G-10/S1	208,584.00	0.00
TOTAL					1,569,816.00		1,569,816.00	0.00

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Prepared by :



RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :



ALFREDO UY NUNEZ
Local Budget Officer

Approved by :



HON. ROGELIO D. PUA JR.
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE

Office : Rural Health Unit

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
10.1		Mun. Govt. Dept Head I (MHO I)	JOSEPHINE O. ZAFICO, MD	G-24/S2	1,098,576.00	G-24/S2	1,098,576.00	0.00
10.2		Nurse II	ALISSA GEROMO	G-16/S2	481,056.00	G-16/S2	481,056.00	0.00
10.3		Midwife III	EDITHA D. DOLAYBA	G-13/S8	403,092.00	G-13/S8	403,092.00	0.00
10.4		Midwife II	PAMELA O. CERLOS	G-11/S8	348,900.00	G-11/S8	348,900.00	0.00
10.5		Midwife II	SUSAN M. DADULA	G-11/S8	348,900.00	G-11/S8	348,900.00	0.00
10.6		Sanitation Inspector I	RAINFREDO S. INOCENTE	G-8/S2	212,256.00	G-8/S2	212,256.00	0.00
10.7		Admin Aide IV (Driver II)	HANZEL JOSEPH	G-4/S2	188,472.00	G-4/S2	188,472.00	0.00
10.8		Midwife I	ADORA L. CARIAGA	G-9/S7	287,564.00	G-9/S7	287,564.00	0.00
10.9		Admin Aide IV (Driver II)	JOSE LAWAG	G-4/S6	194,316.00	G-4/S6	194,316.00	0.00
10.10		Medical Technologist I	LOUELLA A. SANCHEZ	G-11/S1	324,000.00	G-11/S1	324,000.00	0.00
10.11		Midwife I	ELISA C. SUNGAHID	G-9/S5	263,148.00	G-9/S5	263,148.00	0.00
10.1		Nursing Attendant I	ENRIQUE R. TUDIO	G-4/S5	192,852.00	G-4/S5	192,852.00	0.00
10.1		Midwife I	NORMA E. BONGANCISO	G-9/S3	258,804.00	G-9/S3	258,804.00	0.00
10.2		Midwife I	(VACANT)	G-9/S1	254,532.00	G-9/S1	254,532.00	0.00
10.2		Midwife I	(VACANT)	G-9/S1	254,532.00	G-9/S1	254,532.00	0.00
TOTAL					5,091,000.00		5,091,000.00	0.00

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Prepared by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :


ALFREDO UY NUNEZ
Local Budget Officer

Approved by :


HON. ROGELIO P. PUA JR.
Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE**

Office : **Municipal Social Welfare and Development Office**


Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
14.1		Mun. Govt. Dept Head I (Mun. SWD Officer I)	SUSANA B. LAWAG	G-24/S2	823,932.00	G-24/S2	823,932.00	0.00
14.4		Day Care Worker I	HAIDEE B. NARIDO	G-6/S5	162,900.00	G-6/S5	162,900.00	0.00
14.5		Social Welfare Aide	LERA M. BUHE	G-4/S2	141,360.00	G-4/S2	141,360.00	0.00
14.6		Admin. Aide I (Utility Worker I)	RYAN A. MAHAY	G-1/S1	117,000.00	G-1/S1	117,000.00	0.00
14.7		Social Welfare Officer I	MAUREEN ZARA CUBIAN	G-11/S1	243,000.00	G-11/S1	243,000.00	0.00
TOTAL					1,488,192.00		1,488,192.00	0.00

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Prepared by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :


ALFREDO UY NUNEZ
Local Budget Officer

Approved by :


HON. ROGELIO PUGA JR.
Local Chief Executive

LBP Form No. 3

**PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE**

Office : Office of the Municipal Engineer

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
9.1		Mun. Govt. Dept Head I (Mun. Engineer I)	ANIANO B. BACOR III	G-24/S8	907,992.00	G-24/S8	907,992.00	0.00
9.3		Engineering Aide	ROSELO PIAMONTE	G-4/S5	144,636.00	G-4/S5	144,636.00	0.00
TOTAL					1,052,628.00		1,052,628.00	0.00

5/6

Prepared by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :


ALFREDO UY NUNEZ
Local Budget Officer

Approved by :


HON. ROGELIO D. PUA JR.
Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE**

Office **Office of the Municipal Engineer-Water System**

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
9.2		Meter Reader II	JOEL D. BISNAR	G-6/S6	164,148.00	G-6/S6	164,148.00	0.00
TOTAL					164,148.00		164,148.00	0.00

Prepared by :


RICARDO ERIC S. PROJO
Human Resource Management Office

Reviewed by :


ALFREDO UY NUNEZ
Local Budget Officer

Approved by :


HON. ROGELIO D. PUA JR.
Local Chief Executive

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LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2024
INOPACAN, LEYTE

Office : MENRO

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
15.1		Mun. Govt. Dept Head I (Mun. ENR Officer I)	ALFREDO D. GALO JR.	G-24/S6	879,072.00	G-24/S6	879,072.00	0.00
TOTAL					879,072.00		879,072.00	0.00

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Prepared by :


RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :


ALFREDO UY NUNEZ
Local Budget Officer

Approved by :


HON. ROGELIO S. PUA JR.
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024

INOPACAN, LEYTE

Office : **Municipal Agriculture Office**

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 149		Budget Year Proposed Rate/Annum LBC 149		Increase / Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
13.1		Mun. Govt. Dept Head I (Mun. Agriculturist I)	BENEDICK B. LAWAGON	G-24/S1	810,708.00	G-24/S1	810,708.00	0.00
13.2		Agricultural Technologist	(VACANT)	G-10/S1	208,584.00	G-10/S1	208,584.00	0.00
13.3		Agricultural Technologist	(VACANT)	G-10/S1	208,584.00	G-10/S1	208,584.00	0.00
13.4		Agricultural Technologist	MILDRED C. BREGILDO	G-10/S1	208,584.00	G-10/S1	208,584.00	0.00
13.5		Agriculturist II	RICO B. DOTOLLO	G-15/S1	329,568.00	G-15/S1	329,568.00	0.00
13.6		Agricultural Technologist	ANNIROSE SALAZAR	G-10/S1	208,584.00	G-10/S1	208,584.00	0.00
TOTAL					1,974,612.00		1,974,612.00	0.00

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Prepared by :

RICARDO ERIC S. PROJO
Human Resource Management Officer

Reviewed by :

ALFREDO UY NUNEZ
Local Budget Officer

Approved by :

HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Mandate : The Municipal Mayor's Office is tasked to exercise the powers of the Local Chief Executive and perform the duties and functions for efficient, effective and economical governance for the general welfare of the municipality and its inhabitants.

Vision : Quality Executive Services effectively and efficiently delivered.

Mission : To provide efficient, effective and economical governance for the general welfare of the municipality and its inhabitants.

Organizational Outcome : Executive services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
1000-000-3-1-01-001-001-000	Manpower services	Personnel services	No. of personnel	5	3,142,635.79				3,142,635.79
1000-000-3-1-01-001-002-000	Executive Governance Program - Executive and Administrative Services	General supervision of all departments/offices, programs and projects	All departments offices, Programs and projects supervised	18 departments/offices; 10 programs/projects					-
		Conduct visits to barangays	No. of barangays visited	20					
		Act on leave applications of all appointive officials & employees	leave of officials and employees acted upon	all leave applications					
		Authorize travel of officials/employees outside the municipality	Travel of Officials/employees authorized	all		4,709,000.00			

bb

1000-000-3-1-01-001-002-000	Executive Program - Executive and Administrative Services	Enforce all laws and ordinances relative to the governance of the municipality and exercise corporate powers	laws and ordinances enforced	All				
		Call upon any national employee/official assigned/stationed in the municipality	Barangay annual budgets reviewed	20				
		Prepare and submit to the Sanggunian for approval the executive and supplemental Budgets of the municipality	Executive and supplemental Budgets prepared and submitted to Sanggunian for approval	1 Executive Budget and 3 Supplemental Budgets				
1000-000-3-1-01-001-002-008	Purchase of IT Equipment	IT equipment acquired	No. of IT Equipment	1			60,000.00	60,000.00
1000-000-3-1-01-001-002-009	Purchase/fabrication of furnitures & fixtures	Furnitures & fixtures acquired	No. of Lots	1			100,000.00	100,000.00
SPECIAL PURPOSE APPROPRIATION								
1000-000-3-1-01-002-000-001	Provision of Aid to LGUs	Aid to barangays	No. Barangays	20		20,000.00		20,000.00
1000-000-3-1-01-002-000-001	Provision of costs covering Discretionary Fund	Discretionary Fund provided	No. of beneficiaries	1		14,000.00		14,000.00
1000-000-3-1-01-002-003-000	Comprehensive Drugs Act Program	Drug free LGU	No. of activities	11		100,000.00		100,000.00

1000-000-3-1-01-002-001-000	Business permits & Licensing - Administrative	Business permits & Licensing	No. of Business Permits processed	800		150,000.00		150,000.00		
20% Development Fund										
1000-000-3-1-01-003-000-001	FA-Rehab of Hinabay Multipurpose Building	Brgy. Hinabay MP building rehabilitated	No. of brgy recipient	1		1,300,000.00		1,300,000.00		
1000-000-3-1-01-003-000-002	FA- Const. of Parthway - Upper mara-o to Hugpa	Pathway constructed	No. of brgy recipient	1		800,000.00		800,000.00		
9000-000-3-1-01-001-000-001	Loan Amortizations (Principal)	DBP Loans amortized	No of finance Institutions	1			3,632,178.28	3,632,178.28		
9000-000-3-1-01-001-000-002	Loan Amortizations (Interest)	DBP Loans amortized	No of finance Institutions	2			3,537,821.72	3,537,821.72		
TOTAL						3,142,635.79	7,093,000.00	7,170,000.00	160,000.00	17,565,635.79

Prepared by :


HON. ROGELIO D. PUA JR.
 Department Head

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

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

INOPACAN, LEYTE

Mandate : The Municipal Disaster Risk Reduction and Mangement Office is responsible for the implementation of RA 10121 otherwise known as the Philippine Disaster Risk Reduction and Management Act of 2010 to uphold and protect people's rights to life and property.

Vision : An effective, efficient and strengthened disaster resilient community supported by capacitated and devoted disaster response and management teams.

Mission : To coordinate in the implementation of disaster preparedness, disaster prevention and mitigation disaster response, recovery and rehabilitation plans, programs and activities of the LGU esp. in saving lives & property.

Organizational Outcome : Immediate response to all disasters including accidents and protect loss of life and damage to property.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-01-004-001-000	DRRMO-General Administration	Manpower Services	No. of personnel	2	904,608.87			904,608.87
1000-000-3-1-01-004-002-000		Operational office and Command Center activities	No. of office/command center	1		2,083,000.00		2,083,000.00
1000-000-3-1-01-004-003-000	70% - PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE & RECOVERY							
1000-000-3-1-01-004-003-001	1.1. Provision of Insurance Premium of municipal Building	Mun. Building insured	No. of building	1		150,000.00		150,000.00
1000-000-3-1-01-004-003-002	1.2. Provision of Insurance Premium for MDRRMC & Disaster volunteers	MDRRM council & volunteers insured	No. of insured personnel	50		50,000.00		50,000.00
1000-000-3-1-01-004-003-003	1.3. Procurement & Installation of Automated Rain Gauge (Wireless weather station with LCD, console rain gauge, data logger, humidity, wind speed & wind direction)	1.3. Procurement & Installation of Automated Rain Gauge (Wireless weather station with LCD, console rain gauge, data logger, humidity, wind speed & wind direction)	No. of units installed	1			180,000.00	180,000.00

1000-000-3-1-01-004-003-004	1.4. Installation of localized hazard warning signages in hazard prone areas	1.4. Installation of localized hazard warning signages in hazard prone areas	No. of signages installed	300		350,000.00		350,000.00
1000-000-3-1-01-004-003-005	1.5. Conduct of Disaster related Trainings/ Capacity building	MDRRMC/ MDRRMO/ Volunteers trained & capacitated	No. of volunteers trained/capacitated	All		767,165.00		767,165.00
1000-000-3-1-01-004-003-007	1.6.1 Purchase of Stockpile (Food items)	LGU prepared with sockpiled goods for disaster relief operations	No. of Lots	1 Lot		600,000.00		600,000.00
1000-000-3-1-01-004-003-008	1.6.2. Hygiene Kits (Relief stockpile-Non food items)		No. of Lots	1 Lot		300,000.00		300,000.00
1000-000-3-1-01-004-003-009	1.7. Purchase of rescue equipments & PPEs	MDRRMO, ERT response teams equipped	No. of Lots	1 Lot			600,000.00	600,000.00
1000-000-3-1-01-004-003-010	1.8. Purchase of medical supplies & equipment	MDRRMO, SAR/ERT response teams equipped	No. of Lots	1 Lot		200,000.00		200,000.00
1000-000-3-1-01-004-003-011	1.9. Purchase of evacuation equipment supplies & materials	Evacuation with amenities	No. of evac centers	1		400,000.00		400,000.00
1000-000-3-1-01-004-003-012	1.10. Purchase of communication equipment	MDRRMO, SAR/ERT response teams equipped	No. of Lots	1 Lot			300,000.00	300,000.00
1000-000-3-1-01-004-003-013	1.11. Provision for logistics during emergency alerts at 24/7 Operation Center (OpCen)	Response teams provided with logistics & supplies	No. of days	365		200,000.00		200,000.00
1000-000-3-1-01-004-003-014	1.12. Conduct of NSED, Simulation, Rescue/Medical, standby and other activities	NSED and other disaster related drills conducted	No. of Simulation exercises/Drills	4		100,000.00		100,000.00
1000-000-3-1-01-004-003-015	1.13. Provision of fuel, oil & lubricants for mobilization during monitoring and emergency response	As need arise	no. of vehicles	4		300,000.00		300,000.00
1000-000-3-1-01-004-003-018	1.14. Purchase of Other supplies & materials	Logistics support	No. of Lots	1 lot		50,212.00		50,212.00

1000-000-3-1-01-004-003-017	1.15. Purchase of Weather Monitoring station	Weather monitoring station installed at OpCen	No. of units installed	1			109,450.00	109,450.00	
1000-000-3-1-01-004-004-000	30% - QUICK RESPONSE FUND								
1000-000-3-1-01-004-004-001	Quick Response in case of emergencies	Emergency proc. Of goods	# of lots	2		1,995,783.00		1,995,783.00	
Sub - Total 5% LDRRM Fund							5,483,160.00	1,189,450.00	6,662,610.00
TOTAL						904,608.87	7,526,160.00	1,189,450.00	9,620,218.87

Prepared by :


MARK DAVE DADULO
 Department Head


Reviewed: Local Finance Committee


MICHEL G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

Approved:


HON. ROGELIO S. PUA JR.
 Local Chief Executive

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

INOPAGAN, LEYTE

Mandate : Presides over sessions and signs all warrants appropriated for the operation of the Sangguniang Bayan.
Vision : To spearhead the Sangguniang bayan in enacting quality legislations.
Mission : To Provide legislative services for good governance.

Organizational Outcome : Being able to encourage the SB in enacting sound and quality legislative actions.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-02-001-001-000	Manpower services	Personal Services	No. of personnel	2	1,736,272.94			1,736,272.94
1000-000-3-1-02-001-002-000	Presides sessions, sign all warrants for the operation of the SB Office	sessions presided	# of sessions presided	52				
		warrants signed	warrants signed	all warrants		252,000.00		252,000.00
1000-000-3-1-02-001-002-005	Purchase of IT Equipment	It Equipment acquired	No. of units	1			58,000.00	58,000.00
TOTAL					1,736,272.94	252,000.00	58,000.00	2,046,272.94

Prepared by :


ENGR. SANDER C. LUMARDA
 Department Head

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Development Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

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LBP FORM No. : no. 4

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

Mandate : Enact ordinances, Approve resolutions, Appropriate funds for the **general welfare** of the municipality, and its inhabitants.

Vision : To achieve quality legislations responsive to the needs of the inhabitants..

Mission : To Provide legislative services in support to Executive Agenda.

Organizational Outcome : Enacted ordinances that suits the needs of the community.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-03-001-001-000	Manpower services	Personal Services	No. of personnel	15	15,819,399.36			15,819,399.36
1000-000-3-1-03-001-002-000	Legislative Operational activities	sessions held	# of sessions held	52	1,208,000.00			1,208,000.00
		measures/ordinances enacted	# of ordinances/ measures enacted	10				
		Resolutions passed	# of resolutions	100				
1000-000-3-1-03-001-001-007	Purchase of Other PPE	Other PPE acquired	No. of units	1			50,000.00	50,000.00
1000-000-3-1-03-001-002-011	Purchase/fabrication of furnitures & fixtures	Furnitures and fixtures acquired	No. of Lots	2 Lots			80,000.00	80,000.00
TOTAL					15,819,399.36	1,208,000.00	130,000.00	17,157,399.36

Prepared by :

ENGR. SANDELS C. LUMARDA
Department Head

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

Reviewed: Local Finance Committee

MICHELLE G. DE LOS SANTOS
Local Planning & Development Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NIREA
Local Treasurer

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

Mandate : The Office of the Municipal Administrator is mandated to develop and implement management and administration-related Plans, Projects and Activities (PPAs) and assist in the coordination of the work of all officials of the LFGU which are under the supervision of the Mayor.

Vision : Quality approved PPAs effectively and efficiently implemented.

Mission : Be in the frontline in coordination and delivery of services to all constituents.

Organizational Outcome : 1) To establish a sound & effective operations in the organization.

2) To realize its vision which adheres towards the principles of good governance.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-2-01-001-001-000	Manpower services	Personal Services	No. of personnel	2	1,593,027.27			1,593,027.27
1000-000-3-2-01-001-002-000	1. Conduct quarterly consultative meetings of all Department heads	Quarterly consultative meetings	# of consultative meetings	4	257,000.00			257,000.00
	2. Monthly monitoring on the implementation of department work targets	PDCRs monitored	# of PDCRs monitored	15				
	3. Attends to all programs, ceremonies and other occasions in the absence of the Mayor	Programs, ceremonies and other occasions attended	Programs, & ceremonies attended	100%				
	4. Issue fuel slips for LGU vehicles	Fuel slips issued and fuel consumption records	Issue slips issued within 2 min.	All LGU vehicles				
	5. Attends all BAC biddings/meetings	BAC biddings/meetings attended	Bac biddings/meetings attended	All programmed BAC biddings/meetings				
TOTAL					1,593,027.27	257,000.00	-	1,850,027.27

Prepared by :

ENGR. FRANCIS JONATHAN PHUA
Department Head

Approved:

HON. ROGELIO B. PUA JR.

Reviewed: Local Finance Committee

MICHELLE G. DE LOS SANTOS
Local Planning & Development Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NINZA
Local Treasurer

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

Mandate : The Human Resource Management Office takes charge of all personnel matters and their overall development.
Vision : Knowledgeable, skilled and empowered employees competently delivering quality services to the public and upholding the highest ethical standards.
Mission : To assist management in instilling work values of the agency to every employee to achieve high level performance and quality public service..

Organizational Outcome : Personnel services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-2-07-001-001-000	Manpower Services	Personal Services	No. of personnel	1	1,361,198.92			1,361,198.92
1000-000-3-2-07-001-002-000	Administrative Operational Activities	updated employee recors/files	No. of employee records/files updated	74	177,000.00			177,000.00
		Employees undertake trainings, capability enhancement activity	Employees attend relevant trainings / capability enhancement activity	Employees attended trainings / capability enhancement activity				
TOTAL					1,361,198.92	177,000.00	-	1,538,198.92

Prepared by :

RICARDO ERIC S. PROJO
Department Head

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

Reviewed: Local Finance Committee

MICHELLE GUE LOS SANTOS
Local Planning & Development Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NIRZA
Local Treasurer

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

- Mandate** : The Municipal Planning and Development Coordinator of Inopacan exist to plan and formulate economic, social, environment, administrative and other Development programs for inter-department coordination in pursuit and mission of the local government unit bureaucracy.
- Vision** : A very reliable support service department of the local government unit of Inopacan, complete with data and information requirement relevant to macro and micro development pursuit of the municipality at any given period and in the forefront of development thrust of the LGU
- Mission** : To draw up plans, policies and strategies that will lead to the effective implementation of the programs and projects :
1. Update Comprehensive Land Use Plan;
 2. Continuous research and study along Local Development Directions;
 3. Establish and maintain database for various development planning purposes;
 4. Draw and Formulate the development thrust for the municipality

Organizational Outcome : Updating of Municipal profile and formulation of Municipal Plans.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-09-001-001-000	Manpower services	Personal Services	No. of personnel	3	2,137,829.78			2,137,829.78
1000-000-3-1-09-001-002-000	Issuance of Locational Clearance	Locational Clearance	No. of Locational clearance	20	553,000.00			553,000.00
	Formulation of AIP	Approved AIP	AIP	1				
	Issuance of Zoning Clearance	Zoning clearance	No of zoning clearance issued	60				
1000-000-3-1-09-001-002-007	Purchase of IT Equipment	It Equipment acquired	No. of units	1			80,000.00	80,000.00

SPECIAL PURPOSE APPROPRIATION							
1000-000-3-1-08-002 001-000	Data Management Program	Database established	No. of database	1		250,000.00	250,000.00
1000-000-3-1-08-003 001-001	M & E Program (LPMC)	Projects monitored	No. of monitoring activities	4		130,000.00	130,000.00
TOTAL						2,137,829.78	933,000.00
						80,000.00	3,150,829.78

Prepared by :


MICHELLE G. DE LOS SANTOS
 Department Head

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Development Coordinator


ALFREDO UY NUNEZ
 Local Budget officer


VERHAERT B. NIZAR
 Local Treasurer

Approved:


HON. ROGELIO B. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

Mandate : The Municipal Civil Registrars Office is responsible to implement the provision of Civil Registry Law and Civil Registration Program in the locality, develop plans and strategies and upon the approval thereof by the Local Chief Executive as Chief Executive as the case may be, implement the same, particularly those which have to do with civil registry Programs and Projects which the Mayor is empowered to implement.

Vision : A quality, dignified and responsive civil registry system for a progressive Inopacan.

Mission : To make possible of 100% registration of vital events, like: Birth, Marriage, Death and modifications thereof of all inhabitants in the Locality with accuracy and reliability.

Organizational Outcome : Registration of vital events and its modifications thereof.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-12-001-001-000	Manpower Services	Personal Services	No. of personnel	3	1,926,295.98			1,926,295.98
1000-000-3-1-12-001-002-000	Administrative Operational Activities - Continuing program for the advocacy and promotion of compulsory civil registration of vital events like: births, marriage, death and other legal instruments relative to civil registration	Registry of Births	Births registered	200	181,800.00			181,800.00
		Registry of Marriages	Marriages registered	100				
		Registry of Deaths	Registry of Deaths	120				
		Registry of Legal Instruments	Registry of Legal Instruments	60				
TOTAL					1,926,295.98	181,800.00	-	2,108,095.98

Prepared by :

Reviewed: Local Finance Committee

SARAH L. BERNALES
Department Head

MICHELLE G. DE LOS SANTOS
Local Planning & Development Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. MIRZA
Local Treasurer

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

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

Mandate : The General Services Office is tasked formulate measures for the consideration of the Sangguniang Bayan and provide technical assistance and support to the Mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities.

Vision : Services in general that ultimately satisfies the end clients.

Mission : To formulate and carry out measures that will ensure the efficient and cost-effective delivery of basic services to the people wherein general services expertise and technical support services are required or needed.

Organizational Outcome : An office committed to procure, maintain and secure all assets of the Municipal Government.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-3-03-001-001-000	Manpower services	Personnel services	No. of personnel	3	1,859,267.19			1,859,267.19
1000-000-3-3-03-001-002-000	Administrative Operational activities - Procurement services, Inventory services & Property management services, Repair and Maintenance Services	Receive approved PRs and prepare necessary documents to purchase & release the purchased items to end user	All received PRs purchased & issued to end user on time	300 PRs				
		Prepare stock cards & Acknowledgement Receipts of Equipment (ARE) for the newly purchased supplies/equipment	Stock cards and ARE for newly purchased supplies/equipment prepared	300 stock cards and 25 ARE/PAR				
		Conduct Physical counts of inventories of all LGU property	Physical count of inventories of all LGU properties	Once (Yearend)		4,802,000.00		4,802,000.00


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1000-000-3-3-03 001-002-000	Administrative Operational activities - Procurement services, Inventory services & Property management services , Repair and Maintenance Services	Prepare & submit report of Monthly Summary of Supplies & materials used(SSMI)	Report of Monthly Summary of Supplies AN MATERIALS Issued prepared and submitted	12			
		Implement all programs of Repair and maiontenance project of all government motor vehicles and govt. infrastructure	All programs of repair and maintenance project of motor vehicles & infrastructure implemented	5 motor vehicles 5 infra			
1000-000-3-3-03 001-002-006	Purchase of IT Equipment	IT Equipment purchased	No. of IT Equipment	1		50,000.00	50,000.00
1000-000-3-3-03 001-002-007	Purchase of machinery & equipment	Other machinery & equipment purchased	No. of Equipment	1		30,000.00	30,000.00
TOTAL					1,859,267.19	4,802,000.00	80,000.00
					6,741,267.19		

Prepared by :


EUNICE RISH D. FAMADOR
 Department Head

Approved:


HON. ROGELIO D. PUA, JR.
 Local Chief Executive

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

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

Mandate : The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocations of the Local Government Unit needed in the implementation of Programs, Projects and Activities (PPAs) and shall provide technical services to the Local Chief Executive and other local officials on budgetary and other related matters.

Vision : Quality Budgetary Services effectively and efficiently delivered.

Mission : To provide technical support and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees, suppliers, Non-Government Organizations and Government Agencies through effective programming of income and expenditures.

Organizational Outcome : Effective Annual/Supplemental Budgets and efficient management of funds.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-08-001-001-000	Manpower services	Personal Services	No. of personnel	1	1,440,741.01			1,440,741.01
1000-000-3-1-08-001-002-000	Governance - Budgetary Operational activities	Approved Annual Budget	Annual Budget	1		390,300.00		390,300.00
		Approved Supplemental Budget	No. of Supplemental Budget	3				
		Obligated CAFOAs	# of Obligation requests signed & numbered	4000				
		RAO	RAO prepared	Monthly				
		SAAOBs	SAAOBs prepared	Quarterly				
		Brgy Annual Budgets	Barangay annual budgets reviewed	20				
		Brgy Supplemental Budgets	# of Barangay supplemental budgets reviewed	As need arises				
		SK annual Budgets	# of SK annual & supplemental budgets reviewed	20				
SK supplemental Budgets	# of SK annual & supplemental budgets reviewed	As need arises						
TOTAL					1,440,741.01	390,300.00	-	1,831,041.01

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Prepared by:

[Signature]
ALFREDO U. NUNEZ
Department Head

Approved :

[Signature]
HON. ROGELIO B. PUA JR.
Local Chief Executive

Reviewed: Local Finance Committee

[Signature]
MICHELLE GODE LOS SANTOS
Local Planning & Devt. Coordinator

[Signature]
ALFREDO UY NUNEZ
Local Budget Officer

[Signature]
VERHAERT B. MORA
Local Treasurer

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

Mandate : The Municipal Accounting Office shall take charge of both the accounting and internal audit services of the LGU and shall install and maintain an internal audit system.

Vision : A qualified and reliable accounting and internal audit system for a growing Inopacan.

Mission : To prepare and submit a qualified and competent financial statements for the transparency of the financial condition and operations of the LGU.

Organizational Outcome : Accounting services.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-07-001-001-000	Manpower services	Personnel services	No. of personnel	3	2,580,847.82			2,580,847.82
1000-000-3-1-07-001-002-000	Administrative operational activities				648,980.00		648,980.00	
	Administrative Governance	Accountant's Advice	No. of Accountant's advice issued	1200				
		Certifications	No. of certifications released	75				
	Valuing Fundamentals of Good Governance	Financial Statements	No. of Invoices issued	2500				
No. of Disbursement vouchers checked & signed			1900					
1000-000-3-1-07-001-002-006	Purchase of IT equipment	IT equipment acquired	no. of units	1			50,000.00	50,000.00
TOTAL					2,580,847.82	648,980.00	50,000.00	3,279,827.82

Prepared by :

NANCY CLYTE M. ABELLA
Department Head

Approved:

HON. ROGELIO B. FLIA JR.
Local Chief Executive

Reviewed by Local Finance Committee :

MICHELLE G. DE LOS SANTOS
Local Planning & Development Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NIKER
Local Treasurer

LBP FORM no. 4

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

- Mandate** : The Municipal Treasurer's Office is responsible for the collection of taxes, fees and charges effectively and accurately in consonance with the existing laws and ordinances and to ensure the proper management of Local Government Funds and to advise the Local Chief Executive and other local government officials regarding local disposition and on such other matters in relation to public finance.
- Vision** : An efficient and progressive organization for fiscal administration particularly in the collection, custody and disbursement of funds with responsible, honest, competent, and approachable staff to support the local government in achieving its financial goals and objectives
- Mission** : To generate revenues thru efficient collection of taxes, fees and charges accruing to the local government in accordance with the existing laws and ordinances and to take custody and exercise proper management of funds in order to sustain the financial needs and development of the municipality.

Organizational Outcome : Taxpayers' satisfaction in paying their annual tax due & proper disposition of public funds.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-05-001-001-000	Manpower services	Personal Services	No. of personnel	8	3,106,588.88			3,106,588.88
1000-000-3-1-05-001-002-000	Inspect commercial establishment /Tax Information campaign	Inspect commercial establishment/Tax Info campaign	Commercial establishments inspected and informed	90%				
	Update listing of RPT collectibles for the year	Update of real property tax collectibles	Real Property tax updated	90%		1,482,000.00		1,482,000.00
	Enforce collection of RPT business taxes, fees and charges	Collection of RPT, business taxes, fees and charges	RPT, business taxes, fees and charges collected	13,753,600.00				

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1000-000-3-1-05-001-002-000	Take custody of and exercise proper management of the funds of the LGU	Books of collection Deposits, Advances, Petty Cash Fund and Cash in Bank - LCCA	# of books updated	8						
1000-000-3-1-05-001-002-010	Purchase of Other PPE	Other PPE acquired	No. of Lots	2			100,000.00	100,000.00		
1000-000-3-1-03-001-002-011	Purchase of IT Equipment	It Equipment acquired	No. of units	1			100,000.00	100,000.00		
TOTAL							3,106,568.68	1,482,000.00	200,000.00	4,788,568.68

Prepared by :


VERHAERT B. MIRZA
 Department Head

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Development Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

- Mandate** : The Municipal Assessor's Office shall take charge of the discovery, classification appraisal, assessment and valuation of all real properties within the territorial jurisdiction and responsible for ensuring that property appraisal, particularly for tax purposes is accurate so that the tax burden will be distributed equitably.
- Vision** : Real properties shall be appraised and assessed at its current and fair market value..
- Mission** : To conduct and update tax mapping of the municipality to ensure 100% real properties appraised and assessed.

Organizational Outcome : Appraisal of all real properties and its classification thereof.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-06-001-001-000	Manpower services	Personnel services	No. of personnel	6	2,624,366.33			2,624,366.33
1000-000-3-1-06-001-002-000	Administrative - Operational activities	Tax declaration Transfer of Ownership	No. of approved TD of Transfer of ownership	12	382,500.00			382,500.00
		Tax Declaration newly Constructed building	No. of approved TD Newly constructed building	24				
		Tax Declaration New assessment	No. of approved TD newassessment	6				
		Updated Tax Map Roll	No. of updated Tax map roll	1				
		Updated Assessment Roll	No. of updated assessment roll	1				
TOTAL					2,624,366.33	382,500.00	-	3,006,866.33

Prepared by:

SHARLO A. BOLDIGS
Department Head -OIC

Approved:

HON. ROGELIO P. PUA JR.
Local Chief Executive

Reviewed: Local Finance Committee

MICHELLE G. DE LOS SANTOS
Local Planning & Development Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT BARRAZA
Local Treasurer

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

INOPACAN, LEYTE

Mandate : The Public Information Office is responsible for providing information regarding the programs and projects of the municipal government. It is likewise responsible for providing technical assistance to the barangays on matters relative to public information and data source.

Vision : Accurate information delivered effectively and efficiently to the public.

Mission : To serve as a medium of transparency of the municipal government towards the public and provide basic data of the populace as well as assistance to the barangays by providing them timely and relevant information.

Organizational Outcome : Information services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total	
					PS	MOOE	CO		
1000-000-3-2-07-001-001-000	Manpower Services	Personal Services	No. of personnel	1	12,000.00			12,000.00	
	Administrative Operational Activities								
1000-000-3-2-07-001-002-000	Full disclosure Policy Portal Board updated postings	FDP documents posted to FDPP/FDPB	# of documents posted	49		260,000.00		260,000.00	
	Information, education and Communication campaigns	IEC delivered in by various media	# of IECs conducted	6					
	Trainings/Workshops	Trainings/workshops organized/conducted	# of trainings/workshops	2					
TOTAL					12,000.00	260,000.00	-	272,000.00	

Prepared by :

[Signature]
MICHELLE G. DE LOS SANTOS
 Department Head

Reviewed: Local Finance Committee

[Signature]
MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator

[Signature]
ALFREDO UY NUNEZ
 Local Budget Officer

[Signature]
VERHAERT B. NIREZA
 Local Treasurer

Approved:

[Signature]
HON. ROGELIO D. PUA JR.
 Local Chief Executive

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LBP FORM No. 4

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

INOPACAN, LEYTE

Mandate : Assist the Municipal Government in its youth development initiatives.
Vision : A functional LYDO with capable technical personnel able to provide youth development services to the municipality
Mission : Provide technical, logistical and other support to the municipal government, the LYDC and youth organizations.

Organizational Outcome : Youth development services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-000-3-1-09-001-002-000	Gen. Administration - Operational Activities	PYDC meetings attended	Quarterly	4		370,000.00		370,000.00
		Reportorial	Reports submitted	2				
		LYDC secretariat	Quarterly	4				
		SKMT & other capability buildings conducted	# of CBAs conducted	2				
		LNK & other LYDP activities	# of activities	2				
TOTAL					0.00	370,000.00	-	370,000.00

Prepared by :


MICHELLE G. DE LOS SANTOS
 Department Head

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

Approved:


HON. ROGELIO B. PUA JR.
 Local Chief Executive

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

- Mandate** : The DILG thru the Municipal Local Government Operations Office (MLGOO) is mandated to :
1. Provision of Brgy. Official death Claim
 2. Issuance of Certification of Incumbency
 3. Issuance of Certification of Services Rendered to local Officials for CSC Eligibility
 4. Issuance of Authority for Foreign Travel of Local Officials
 5. Issuance of Authority to Purchase Motor Vehicles
- Vision** : A highly trusted Department/Office and partner in nurturing local governments and sustaining peaceful, safe, progressive, resilient and inclusive communities towards a comfortable and secure life for Filipinos by 2040.
- Mission** : The Department/Office shall ensure peace and order, public safety and security, uphold excellence in local governance and enable resilient and inclusive communities.

Organizational Outcome : Peace and Order services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-01-007-001-000	Administrative operational activities							-
	MPOC-MADAC-MTF ELCAC quarterly meetings	Quarterly meetings conducted	1. Minutes of meeting	4				
			2. Attendance sheet					
			3. Resolutions					
	SGLG Orientation	Orientation conducted	Attendance sheet	1				
			Post activity report					
CFLGA Orientation	Orientation conducted	Attendance sheet	1		286,000.00		286,000.00	
		Post activity report						

1000-000-3- 1-01-007- 001-000	POC Functionality Assessment Orientation	Orientation conducted	Attendance sheet	1				
			Post activity report					
	ADAC Functionality Assessment Orientation	Orientation conducted	Attendance sheet	1				
			Post activity report					
TOTAL					-	286,000.00	-	286,000.00

Prepared by :


VINCENT ANGELO C. VILLANUVA
 Department Head

Approved:


HON. ROSELIO D. PUA JR.
 Local Chief Executive

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NINZA
 Local Treasurer

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

Mandate : RA 6975 entitled, Ana Act Establishing the Philippine National Police under a reorganized Department of the Interior and Local Government and other purposes as amended by RA 8551.

Vision : By 2030, Inopacan PS shall be a highly capable, effective and credible police service workin in partnership with a responsible community towards the attainment of a safer place to live, work and do business.

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


Organizational Outcome : Peace and Order services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
	Gen. Administration - Operational activities							
1000-000-3-1-01-005-001-000	Patrolling	Daily Patrolling conducted	# of days	365				
	Checkpoint	Checkpoints conducted	# of checkpoints	As need arises				
	Police Visibility	Daily Police Visibility	# of days	365				
	Drug Symposium	Drug Symposium conducted	# of Drug symposium conducted	5				
	Distribution of IEC	Distribution of IEC conducted	# of IEC materials distributed	50				
	House/Schools Visitation	House/School Visits conducted	# of visits conducted	50				
	VIP Security coverage	VIP secured	# of VIPs secured	As need arises				
	Attend conferences, etc.	Conferences attended	# of conferences attended	As need arises		617,000.00		617,000.00

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1000-000-3- 1-01-005- 001-000	Conduct Investigations	Investigations conducted	# of investigations	As need arises				
	Filing of case	Cases Filed	# of cases filed	As need arises				
	Intel Gathering Info	Intel gathering info conducted	# of intel info gathering	As need arises				
	Arrest of warranted person	Arrested person	# of arrested person	As need arises				
	Provide Police assistance	Police assistance conducted	# of days police assistance conducted	365				
	Police operations	Police operations conducted	# of police operations conducted	As need arises				
	Submit reports	Reports submitted	# of reports complied	As need arises				
TOTAL					-	617,000.00	-	617,000.00

Prepared by :


PLT RENERIO R. SISTER
 Department Head

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

OFFICE : FIRE DEPARTMENT

Mandate : Be responsible for the enforcement of the Fire code of the Philippines, PD 1186 and other related laws.
Vision : A modern fire service fully capable of ensuring a fire safe nation by 2034
Mission : To prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws and respond to man-made and natural disasters and other emergencies.

Organizational Outcome : Year round effective and efficient fire protection services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
	Fire Protection Services - Operational activities							
1000-000-3-1-01-006-001-000	Fire Safety Activity	Fire Safety Seminar and Drills in all Public and Private Buildings and Establishments	No. of Seminars and Drills conducted	20		170,000.00		170,000.00
	Trainings/Seminars/Drills			As per request				
	IEC OPLAN Ligtas na Pamayanan		# of IEC	20				
TOTAL					-	170,000.00	-	170,000.00

Prepared by :


SFO3 RICARDO ABADIEZ
 Department Head

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

Mandate : The Municipal Health Office (MHO) contribute to the overall objectives of improving health and general welfare of the populace.

Vision : A premiere center for health with dedicated and trusted service highly capable in supporting the primary care health needs of the community whose constituents are sustaining optimal health across their lifespan.

Mission : To provide an efficient promotive, preventive, therapeutic and rehabilitative gender sensitive health services to the people of Inopacan by a compassionate, competent health care team serving with dedication and trustworthiness.

Organizational Outcome : Efficient, preventive, therapeutic and rehabilitative gender sensitive health services.

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AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-200-3-1-11-001-001-000	Manpower services	Health Personal services	No. of personnel	16	9,055,295.98			9,055,295.98
3000-200-3-1-11-001-002-000	Masterlisting of women of reproductive age (WRA)	Maternal Care and services	All women of reproductive age (WRA)	95% PNV4				-
	Masterlistint of all pregnant women		All pregnant women masterlisted	100%				
	Accreditation/Training of all BHWs		No. of BHWs trained and accredited	150 BHWs				
	Mobilize the BHWs to monitor pregnant women in their areas		No. of BHWs mobilized	150 BHWs				
	CHT monthly meeting		No. of meetings	12				

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3000-200-3-1-11-001-002-000	Implement/encourage BHVs to partner with the pregnant women for monitoring and follow up	Maternal Care and services	No. of pregnant women undergoing prenatal checkup in logbook	100%				
	Intensify maternal Care Incentives program to pregnant women		No. of pregnant women undergoing annual MCIP	100%				
	Intensify facility based delivery in accordance with the birth plan		%age of facility based delivery	90%				
	Sustain monitoring of postpartum house to house visit		No. of visits per postpartum woomen	3				
	Improve communication with pregnant mothers		%age client satisfactory rate	100%				
	Conduct bi-annual RHU staff meeting		No. of meetings conducted	2				
	Dsustain BHB monthly meeting		No. of meetings conducted	12				
	Masterlisting of all under five children		All under 5 children masterlisted	100%				
	Tracking and catch-up immunization for missed children		All under five missed children immunized	100%				
Conduct mothers class on on lmunization program from NIP	No. of mother's classes	12						

3000-200-3- 1-11-001- 002-000	Masterlisting of all under five(5) children	Child Care and services	%age of total # of under five children	100%	7,497,000.00	7,497,000.00	-
	Immunization for missed/unimmunized children		%age of total # of unimmunized children	100%			
	Conduct mothers' class on immunization program for NIP		No. of mothers classes	12			
	Masterlisting of WRA with unmet needs	Family Health Care and services	%age of total # of 10-49 yo women	100%			
	IEC on Family Planning		%age of total no. of WRA	100%			
	Pre-marriage counselling		%age of total no. of couples applying for marriage	100%			
	Conduct Family planning day celebration		No. of FP day celebration	1			
	Active case finding & screening	Tuberculosis Program	%age of total no. of active case finding and screening	85%			
	Conduct screening of DM & HIV patients		%age of total no. of DM & HIV patients	92%			
	Health promotion & advocacy to barangays		No. of barangays	20			
	TB-HIV screening of confirmed TB patients		%age of total no. of TB patients	100%			
	House to house contact tracing from AFB positive patients target		No. of contact tracing	61%			

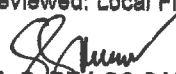
3000-200-3-1-11-001-002-000	Organizing the municipal and barangay HIV/AIDS council	HIV/AIDS Program	No. of councils	21				
	Procurement of HIV test kits		No. of kits procured	10				
	Annual celebration of HIV/AIDS day		No. of celebration	1				
	Conduct HIV awareness to secondary schools		No. of secondary school	1				
	Screening for HIV and STIs. Reproductive health and responsible parenthood activity		No. of activity	1				
	Voluntary blood donation activity	Blood donation	No. of bloodletting activity	4				
	Encourage all pregnant women to have at least 1-2 family members to donate blood		%age of total population	1%				
	Creation of adolescent friendly health facility level 1	Adolescent health services	No. of adolescent facility	1				
	Advocacy on teenage pregnancy		%age of teenage population	10%				
	Provision of iron + folic weekly		%age of total no. of adolescents	20%				
	Procurement of PPEs for COVID19	COVID19 prevention, control & management	%age no. of health workers	100%				
	Procure test kits for COVID19(RTPCR)		No. of test kits	20				
	Conduct food handlers training	Environmental Health & Sanitation	No. of trainings	1				
	Monitoring of food establishments		%age of total no. of food establishments	100%				
	Encourage barangays for ZOD		No. of barangays	20				

	Provision of basic laboratory services	Laboratory services	No. of patients	1500				-	
	Procurement of clinical centrifuge 12 parameters		No. of units	1					
	Procurement of Hematology analyzer fully automated		No. of units	1					
	regular maintenance of ambulance	Ambulance services	No. of units	3				-	
SPECIAL PURPOSE APPROPRIATIONS									
3000-200-3-1-11-002-001-000	DRRM - H	DRRM - H established	# established	1		100,000.00		100,000.00	
3000-200-3-1-11-002-002-000	INTER-LOCAL HEALTH ZONE	ILHZ counterpart fund	No. of Linkage w/ ILHZ	1		50,000.00		50,000.00	
TOTAL						9,055,295.98	7,647,000.00	-	16,702,295.98

Prepared by :


JOSEPHINE O. ZAFICO, MD
 Department Head


Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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LBP FORM No no. 4

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

Mandate : The Municipal Social Welfare and Development Office is responsible for the promotion of Social Welfare and Development by implementing and accessing Social Welfare programs and Services to the needy constituents of the locality.

Vision : A Quality Social Welfare Services delivered effectively and efficiently.

Mission : To provide social protection and promote the rights and welfare of the needy, vulnerable and disadvantaged disadvantaged individual, family and community and contribute poverty alleviation and empowerment.

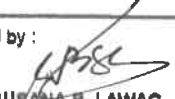
Organizational Outcome : Social welfare services. Provide sound protection to needy, poor and vulnerable families and communities.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MCOE	CO	
3000-500-3-2-05-001-001-001	Manpower Services	Personal Services	No. of personnel	5	2,843,703.45			2,843,703.45
3000-500-3-2-05-001-002-000	Administrative operational activities							
	1. PMC Program	counselling sessions conducted to couples	# of couples counselled	24		2,075,000.00		2,075,000.00
	2. AICS Program FA to indigents	Indigent clients financially assisted	# of indigent clients	300				
	3. DayCare Program	DayCare sessions conducted	# Of Daycare sessions	240				
	4. Supplemental Feeding	Feeding sessions conducted	# of feeding sessions	120				
5. Trainings/Seminars	Trainings conducted/assist	# of trainings	3					
3000-500-3-2-05-001-002-007	Purchase of IT Equipment	IT Equipment purchased	# of unite	1			70,000.00	70,000.00
3000-500-3-2-05-001-002-008	Purchase/fabrication of furnitures and fixtures	Furnitures and fixtures acquired	# of Lot	1			70,000.00	70,000.00
3000-500-3-2-05-001-002-011	Purchase of Property, Plant & Equipment	Property, Plant & Equipment acquired	# of Lot	3			105,000.00	105,000.00
	SPECIAL PURPOSE APPROPRIATIONS							
3000-500-3-2-05-001-003-001	Senior Citizens/PWD Services	OSCA/PWD operational activities	# of activities	4		300,000.00		300,000.00
3000-500-3-2-05-001-003-002	GAD Program Operational activities	GAD operational activities	# of activities	4		350,000.00		350,000.00

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3000-500-3-2-05-001-003-003	KALAH! Program	KALAH! operational activities	# of barangays	20		730,000.00		730,000.00	
3000-500-3-2-05-003-000-000	Local Council for the Protection of Children (LCPC) Program	LCPC operational activities	# of activities	5		900,000.00		900,000.00	
TOTAL						2,843,703.45	4,355,000.00	245,000.00	7,243,703.45

Prepared by :


SUSANA B. LAWAG
 Department Head

Approved:


HON. ROGELIO B. PUA JR.
 Local Chief Executive

Reviewed: Local Finance Committee


MICHELLE O. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERAERT B. NIRZA
 Local Treasurer

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

Mandate : The Municipal Population Office is responsible for the promotion of population development by implementing and accessing Population programs and services to the vulnerable sector of the populace in the community.

Vision : A Quality population Services delivered effectively and efficiently.

Mission : To provide access on Responsible Parenthood and family planning services to couples in order to strengthen family Life solidarity, sustained marital relationship and increase demand generation on Family Planning services among married couples of reproductive age(MACRA).

Organizational Outcome : Population services


AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
3000-200-3-3-04 001-001-001	Manpower Services	Personal Services	No. of personnel	1	12,000.00			12,000.00
Administrative operational activities								
3000-200-3-3-04 001-002-000	1. Trainings and seminars	Trainings conducted/assisted	# of trainings	6		252,000.00		252,000.00
	2. BSPOs Periodic meetings/conferences/dialogue	Meetings attended/Held	# of meetings	4				
3000-200-3-3-04 001-002-011	Purchase of IT Equipment	IT Equipment purchased	# of units	1			50,000.00	50,000.00
TOTAL					12,000.00	252,000.00	50,000.00	314,000.00

Prepared by :


MINERVA BISNAR
 Department Head

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

Mandate : The Municipal Nutrition Action Office is tasked in the overall Nutrition program.
Vision : A quality Nutrition Program Services delivered effectively and efficiently.
Mission : To help improve the Nutritional Status through promotion of nutrition in every home anchored on positive values of industry and resourcefulness.

Organizational Outcome : Nutrition Improvement

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-200-3-1-11-004-000-000	Municipal Nutrition Program							
3000-200-3-1-11-004-001-000	Provision of prenatal services with counselling to pregnant women	Prenatal services with counselling provided to pregnant women	# of pregnant women	500				
	Provision of FeSO4+Folic acid & Calcium tablets to pregnant women	FeSO4+Folic acid & Calcium tablets provided to pregnant women	# of pregnant women	500				
	Nutritional status assessment for pregnant women in the first trimester	Nutritional status for pregnant women assessed	# of pregnant women	500				
	Conduct nutrition month celebration, Buntis and breastfeeding congress	Nutrition month celebration, Buntis and breastfeeding congress conducted	# of months	1				
	Accreditation of Breastfeeding corners	Breastfeeding corners accredited by DOH	# of BF corners	1				
	Establishment & sustaining breastfeeding support group per barangay	Breastfeeding support group establish and sustained per barangay	# of support groups	20				
	Provision of Vit. A tablets for 6-12 mos. Old children	Vit. A tablets provided to 6-12 mos. Old children	%age of total no. of 6-12 mos. Old children	80%				
	Provision of MNP for 6-12 mos. Old children	MNP provided to 6-12 mos. Old children	%age of total no. of 6-12 mos. Old children	80%				

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3000-200-3-1-11-004-001-000	Conduct home visits to postpartum women	Home visits to postpartum women conducted	# of postpartum women	238	1,320,000.00	1,320,000.00
	Provision of FeSO4 supplement to postpartum women	FeSO4 supplement provided to postpartum women	# of postpartum women	238		
	Provision of Vit. A supplement to postpartum women	Vit. A supplement provided to postpartum women	# of postpartum women	238		
	Conduct of mothers' nutrition education classes	Mothers' nutrition education classes conducted	%age of total Nno. Of pregnant, lactating and mother of 0-23 mos old children & malnourished	100%		
	NIP vaccination	NIP vaccination conducted	%age of FIC coverage	50%		
	Provision of Vit. A tablets for 12-59 mos. Old children	Vit. A tablets provided to 12-59 mos. Old children	%age of total no. of 12-59 mos. Old children	80%		
	Provision of MNP for 12-59 mos. Old children	MNP provided to 6-12 mos. Old children	%age of total no. of 12-59 mos. Old children	80%		
	Provision of deworming tablets for 12-59 mos. Old children	Deworming tablets provided to 6-12 mos. Old children	%age of total no. of 12-59 mos. Old children	80%		
	Conduct of Operation Timbang	Operation timbang conducted	No. of barangays	20		
	Treatment and management of Acute malnutrition	Acute malnutrition treated and managed	%age reduction annually	0.70%		
	Supplemental feeding for 3-4 y.o.	Supplemental feeding for 120 days conducted	# of days	20		
	Supplemental feeding for school children	Supplemental feeding for 120 days conducted	# of days	20		
	Active surveillance and case finding of MAM & SAM	100% active case finding of MAM and SAM	%age of case finding	100%		
	Conduct follow up visit and counselling to families with SAM children	Follow up visit and counselling conducted to families with SAM children	%age of total no. of SAM cases	100%		
	Referral of SAM & MAM children to higher facility	SAM & MAM children referred to higher facility	%age of totla no. of referrals	100%		
	Conduct BNS Basic Course for new BNSs	BNS Basic Course for new BNSs conducted	# Of trainings	1		
	Annual MELLPI-PRO evaluation to all barangays	MELLPI-PRO evaluation to all barangays conducted	# of barangays	20		
	Monthly BNS meeting	BNS meeting conducted monthly	# of BNS meetings	12		
Quarterly MNC meeting	MNC meeting conducted	# of MNC meetings	4%			

3000-200-3-1-11-004-002-014	Acquisition of anthropometric measurement tool	Anthropometric measurement tool acquired	# of measurement tools	2			209,500.00	209,500.00	
TOTAL							1,320,000.00	209,500.00	1,529,500.00

Prepared by :

Reviewed: Local Finance Committee :


DR. JOSEPHINE ZAFICO, MD
 Department Head


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NUNEZ
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Mandate : The Public Employment Services Office (PESO) promotes full employment and equality of employment opportunities for all. PESO ensures prompt, timely and efficient delivery of full-cycle employment facilitation services through the implementation of livelihood programs, emergency employment, mass motivation and values development activities through career guidance advocacy, employability enhancement through skills training and provision of reintegration assistance to OFWs.

Vision : A PESO that is excellent multi-service facility with responsive and efficient employment delivery services.

Mission : To strengthen the overall labor exchange system to address skills, employment and other related values of industry and resourcefulness.

Organizational Outcome : Public employment and enhanced livelihood programs and services.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
3000-300-3-3-05-001-001-001	Manpower Services	Personal Services	No. of personnel	1	24,000.00			24,000.00
3000-300-3-3-05-001-002-000	Administrative Operational Activities				322,000.00			322,000.00
	1. Employment	Job Placements	# of applicants placed	250				
	2. Livelihood	Individuals provided with livelihood assistance	# of individuals	50				
	3. Career guidance and employment coaching Advocacy	Schools covered & reached	# of schools	4				
	4. Trainings/Seminars	Trainings conducted/assisted	# of trainings	3				
3000-300-3-3-05-001-002-007	Purchase of IT Equipment	IT Equipment purchased	No. of IT Equipment	1			50,000.00	50,000.00

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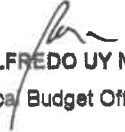
SPECIAL PURPOSE APPROPRIATION									
3000-300-3-3-05-001-003-001	5. Counterpart to DOLE Programs	Emergency employment	# of hired applicants	800		20,000.00	20,000.00		
TOTAL						24,000.00	342,000.00	50,000.00	418,000.00

Prepared by :


ENGR. FRANCIS JONATHAN PHUA
 Department Head

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Mun. Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

DEL

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

INOPACAN, LEYTE

Mandate : The Office of the Municipal Engineer provide engineering services to the LGU including investigation and survey, feasibility study and project management. Recommend changes in policies and objectives, initiate techniques, procedures and practice in infrastructure development and public works in general. Administer, coordinate, supervise and control the construction projects of the LGU.

Vision : Economically and environmentally strong infrastructure projects for a safe and progressive community. .

Mission : Provide an economically strong infrastructure to the LGU and its barangays.

Organizational Outcome : Economically, environment friendly safe and resilient structures constructed for the community.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
8000-000-3-1-10-001-001-000	Manpower Services	Personal Services	No. of personnel	2	1,728,572.28			1,728,572.28
	Administrative operational activities							
8000-000-3-1-10-001-002-000	Provide technical support assistance to different BLGU projects	Technical support and assistance provided to BLGUs	# of barangays	10	859,000.00			859,000.00
	Prepare Program of Works	Program of Work	# of POWs	100				
	Building Permits	Approved Building permits	# of Building permits	30				
	Ancillary permits	Approved ancillary permits	# of Ancillary permits	100				

Special Purpose Appropriations - 20% DF								
3000-100-3-1-10-001-002-001	Rehabilitation of MP Center/ Building-Inopacan NHS	Roofing of MP rehabilitated	# of sq. meters	100			800,000.00	800,000.00
3000-100-3-1-10-001-002-002	Construction of Drainage Canal- Tinago NHS	Drainage canal	# Of linear meters	150			500,000.00	500,000.00
3000-100-3-1-10-001-002-003	Construction of MP Center/ Building (Phase I)-Esperanza Elementary School	MP center constructed	# of sq. meters	50			250,000.00	250,000.00
8000-000-3-1-10-002-001-001	Construction of Footbridge In Sitio Blaong, Conalum	Footbridge constructed	# of meters	7			400,000.00	400,000.00
8000-000-3-1-10-002-001-002	Construction of MP Center/Building-Brgy. Poblacion	MP Center/building constructed	# of sq. meters	40			500,000.00	500,000.00
8000-000-3-1-10-002-001-003	Const. of Pathway San Miguel to Centro, Macagoco	Pathway constructed	# of sq. meters	900			1,000,000.00	1,000,000.00
8000-000-3-1-10-002-001-	Construction of Rural Health Center-Brgy. Tinago	Health center constructed	# of sq. meters	125			2,500,000.00	2,500,000.00
8000-000-3-1-10-002-001-005	Construction/ Improvement of Brgys. Poblacion/ Tinago Drainage Canal	Drainage canal rehabilitated	# of linear meters	400			2,400,000.00	2,400,000.00
8000-000-3-1-10-002-001-006	Installation of Street Lighting(Solar Lamp Post), Dlgyo, Brgy. Apid	Streetlights installed	# of lamps/posts	30			739,740.00	739,740.00

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8000-000-3-1-10-002-001-007	Rehab & Improvement of Public Park - Baywalk	Baywalk rehabilitated	# of sq. meters	500			2,000,000.00	2,000,000.00		
8000-000-3-1-10-002-001-008	Rehab of Can-angay to Baldoza Brgy. Roads	Brgy. Road rehabilitated	# of linear meters	1000			1,000,000.00	1,000,000.00		
8000-000-3-1-10-002-001-009	Rehabilitation of MP Center/ Building-Sitio Mahaba, Brgy. Apid	MP center rehabilitated	# of sq. meters	50			500,000.00	500,000.00		
8000-000-3-1-10-002-001-010	Resurfacing of Access Road- Brgy. Jubasan to Sitio Lison, Esperanza	Access road opened	# of linear meters	200			1,000,000.00	1,000,000.00		
8000-000-3-1-10-002-001-011	Resurfacing of Poblacion-Tinago Diversion Road	Diversion road improved	# of linear meters	200			1,000,000.00	1,000,000.00		
TOTAL							1,728,572.28	859,000.00	14,589,740.00	17,177,312.28

Prepared by :


ENGR. ANIANO B. BACOR III
 Department Head

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Development Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

Mandate : The Office of the Municipal Water System is mandated to provide safe potable water to the community.


Vision : Safe and economical water for a healthy and progressive community.

Mission : Provide an economically strong infrastructure to the LGU and its barangays.

Organizational Outcome : Safe and sufficient water supply is delivered to the community 24 hours daily.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-1-10-001-001-000	Manpower Services	Personal Services	No. of personnel	1	274,231.91			274,231.91
8000-000-3-1-10-001-002-000	Administrative Operational activities					1,115,000.00		1,115,000.00
	1. Distribution of water supply to concessionaires/consumers	water supply to concessionaires	# of concessionaires	2100				
	2. Repair and maintenance of water system	Water system repaired & maintained	Water system maintained / repaired	1				
TOTAL					274,231.91	1,115,000.00	-	1,389,231.91

Prepared by:


ANIANO B. BACOR III
 Department Head

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
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 Local Budget Officer


VERHAERT B. MIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

140

LBP FORM Nc no. 4

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

Mandate : The Municipal Environment and natural Resources Office is tasked to formulate measures, plans and strategies for the consideration of the sangguinaing bayan for legislative action and render technical assistance to the Mayor to ensure the delivery of basic services relative to environment and natural resources.

Vision : Environmentally advocate community living in harmony with nature and sustainably developed its natural resources.

Mission : To advocate and ensure the preservation and conservation of the environment by strictly enforcing laws and related ordinances, implementing programs and projects, and to provide technical and appropriate legal measures to harness and sustainably develop natural resources.

Organizational Outcome : Preservation and conservation of the environment and natural resources.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
8000-000-3-2-04-001-001-000	Manpower services	Personnel services	No. of personnel	1	1,440,634.32			1,440,634.32
8000-000-3-2-04-001-002-000	Administrative Operational activities							-
	Environmental Services - Administrative	Certification for registration of planted trees	No. of certifications issued	10				
			Certification for cutting of trees	No. certifications issued	50			

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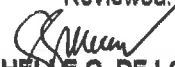
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8000-000-3-2-04-001-002-000	Environmental services - Administrative	Certification of transport permits for trees	No. of certifications issued	5	3,017,000.00	-		
		Chainsaw Permits	No. of permits issued	30				
		Certification of permits for Flora and Fauna	No. of certifications issued	5				
8000-000-3-2-04-001-002-012	Purchase of all in one desktop PC	Desktop PC acquired	No. of units	1	60,000.00	60,000.00		
TOTAL					1,440,634.32	3,017,000.00	60,000.00	1,500,634.32

Prepared by :


ALFREDO D. GALO JR.
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MICHELE G. DE LOS SANTOS
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 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Mandate : The Municipal Agriculture Office is responsible for the promotion of Agricultural Development by implementing Agricultural and Fisheries Program, provide technical assistance to farmers, fisherfolks and other rural workers.

Vision : A Quality Agricultural Services delivered effectively and efficiently.

Mission : To help and empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Filipino and a decent income for all.

Organizational Outcome : Food sufficiency produced by empowered farmers and fisherfolks.


AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
8000-000-3-2-03-001-001-000	Agriculture & Veterinary Services-Mapower services	No. of personnel	1	6	3,208,454.12			3,208,454.12
8000-000-3-2-03-001-002-000	Agriculture & Veterinary Services-Operational activities				2,539,816.00			-
	1. HVCC Program	FAs on HVCC	# of FAs assisted	8				
	2. Rice Program	Rice Farmers Assisted	# of farmers served	400				
	3. Corn Program	Corn Seeds distributed	# Of Hectares served	20				
	4. Livestock Program	Livestock farmers assisted	# of farmers served	1000				
	5. Rabies Vaccination Program	Dogs vaccinated	# of dogs	1000				
	6. Techno-Gabay Center maintained	TG Center maintained	# of center maintained	1				

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8000-000-3-2-03-001-002-000	7. Trainings/Seminars	Trainings conducted/assisted	# of trainings	0				
	8. Fisheries Program	Fisheries associations strengthened	# of fisheries association	5				
8000-000-3-2-03-001-002-007	Purchase of IT Equipment	IT equipment acquired	# of units	1			65,000.00	65,000.00
SPECIAL PURPOSE APPROPRIATION								
8000-000-3-2-03-002-001-000	Agro-Trade Fair						130,000.00	130,000.00
TOTAL								
					3,208,454.12	2,539,816.00	65,000.00	5,813,270.12

Prepared by :

Reviewed: Local Finance Committee


BENEDICK B. LAWAGON
 Department Head


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

INOPACAN, LEYTE

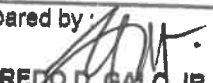
Mandate : The Municipal Tourism, Culture and Arts Office is tasked to formulate measures, plans and strategies for the consideration of the sangguinaing Bayan for legislative action as regards to tourism development of the whole municipality.

Vision : A prime tourism destination managed by tourist friendly and courteous staff.

Mission : To advocate and ensure the tourism development programs of the municipality.

Organizational Outcome : Sustainable tourism development with high tourism revenue, employment and arrivals.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-3-08-001-002-000	Administrative Governance-Tourism, Culture & Arts Operational activities							
	Administrative Governance-Tourism Services	Office administered	No. of office	1		825,000.00		825,000.00
TOTAL					-	825,000.00	-	825,000.00

Prepared by:

ALFREDO D. GALO JR.
 Department Head


Approved:

HON. ROGELIO D. PUA JR.
 Local Chief Executive

Reviewed: Local Finance Committee

MICHELLE S. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

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INOPACAN, LEYTE

Mandate : The Office of the Municipal Bids and Awards Committee is mandated to facilitate the procurement processes of the LGU.

Vision : Transparent and economical procurement with above standard quality..

Mission : Provide a transparent and economical procurement to the LGU..

Organizational Outcome : Procurement services.

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	Procurement services							
9000-000-3-2-01-001-000-000	Procurement activity/process	Approved APP/Supplemental APP/Revised	# of APP/Supplemental APP	8		230,000.00		230,000.00
		Procurements conducted	# of procurements	400				
TOTAL					-	230,000.00	-	230,000.00

Prepared by :

ENGR. FRANCIS JONATHAN PHUA
Department Head

Approved:

HON. ROGELIO D. PUA JR.
Local Chief Executive

Reviewed: Local Finance Committee

MICHELLE G. DE LOS SANTOS
Local Planning & Development Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. NIRZA
Local Treasurer

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LBP FORM No. 4

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

Mandate : The Municipal Slaughterhouse is assigned to ensure safe and quality meat supply fit for human consumption.
Vision : An upgraded and trendsetter slaughterhouse in the local meat industry and a showcase for quality meat supply.
Mission : To provide quality slaughtering services in the most hygienic manner.
Organizational Outcome : Safe and quality meat supply fit for human consumption.

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AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	SLAUGHTERHOUSE SERVICES							
8000-000-3-1-05-002-000-000	1. Repair and maintenance of slaughterhouse	Slaughterhouse maintained	# of slaughterhouse	1		157,000.00		157,000.00
	2. Attend trainings/seminars	Trainings/Seminars attended	# of personnel trained	2				
	3. Butchers/Meat traders meeting	Meetings conducted	# of meetings	4				
TOTAL					-	157,000.00	-	157,000.00

Prepared by :


VERHAERT B. NIRZA
 Department Head

Reviewed: Local Finance Committee


MICHELLE G. DE LOS SANTOS
 Local Planning & Devt. Coordinator


ALFREDO UY NUNEZ
 Local Budget Officer


VERHAERT B. NIRZA
 Local Treasurer

Approved:


HON. ROGELIO D. PUA JR.
 Local Chief Executive

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

Mandate : The Inopacan Pension House is a self liquidating economic enterprise of the LGU.

Vision : A home away from home for guests who visit Inopacan.

Mission : To provide quality and affordable accomodation services in the most hospitable manner.

Organizational Outcome : Accomodation services

AIP Code Reference	Program/Activity/Project Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
ACCOMODATION SERVICES								
8000-000-3-1-05-003-001:000	1. Guests accomodation	Guests accomodated	# of guests	150				
	2. Maintain cleanliness and hospitability	Clean, Presentable & hospitable Pension house	# of Pension house	1		208,000.00		208,000.00
TOTAL					-	208,000.00	-	208,000.00

Prepared by :

VERHAERT B. MIRZA
Department Head

Reviewed: Local Finance Committee

MICHELLE G. DE LOS SANTOS
Local Planning & Devt. Coordinator

ALFREDO UY NUNEZ
Local Budget Officer

VERHAERT B. MIRZA
Local Treasurer

Approved:

HON. ROGELIO BEPIA JR.
Local Chief Executive

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STATEMENT OF INDEBTEDNESS

Budget Year : 2024

Municipality : Inopacan

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made*			Amount Due (Budget Year)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
Development Bank of the Philippines (DBP)	3/1/2012	15 yrs	8,921,831.49	Multipurpose Building (Hall)	8,490,829.40	3,970,974.70	12,461,804.10	819,683.20	103,057.91	922,741.11	431,002.09
Development Bank of the Philippines (DBP)	10/28/2016	13 yrs.	28,124,950.72	Improvement of Inopacan Water System	11,484,354.91	8,746,734.84	20,231,089.75	2,812,495.08	1,192,263.81	4,004,758.89	16,640,595.81
Land Bank of the Philippines (LBP)	9/5/2023	7 yrs	25,000,000.00	Purchase of Heavy Equipment					1,625,000.00	1,625,000.00	25,000,000.00
Land Bank of the Philippines (LBP)	9/5/2023	15 yrs	9,500,000.00	Construction of Abattoir/ Slaughterhouse					617,500.00	617,500.00	9,500,000.00
Total			71,546,782.21		19,975,184.31	12,717,709.54	32,692,893.85	3,632,178.28	3,537,821.72	7,170,000.00	51,571,597.90

Note: *Previous payments made is only as of June 30, 2023.

Certified Correct :

NANCY CLYTE M. ABELLA, CPA
Local Accountant

Noted :

HON. ROGELIO D. PUA JR.
Local Chief Executive

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**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS CY 2024**

Municipality : Inopacan

1. Statutory and Contractual Obligations

1.1 5% MMDA Contribution for LGUs in NCR only (R.A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	
1.4 Debt Service	*7,170,000.00
1.5 Employees Compensation Insurance Premium	100,800.00
1.6 Philhealth Contributions	876,666.03
1.7 Pag-IBIG Contributions	100,800.00
1.8 Retirement and Life Insurance premiums	4,207,996.80

2. Budgetary Requirements

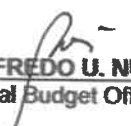
2.1 20% of IRA for Development Fund	23,859,740.00
2.2 5% Local Disaster Risk Reduction and Management Fund	6,652,610.00
2.3 Financial Assistance to Barangays (P 1, 000 minimum aid)	20,000.00

TOTAL

35,818,612.83

*Debt service of Php7,170,000.00 is included and part in the appropriation of the Php23,859,740.00 20% Development Fund.

Certified Correct:


ALFREDO U. NUÑEZ
Local Budget Officer


VERHAERT B. NIRZA
Local Treasurer


MICHELLE G. DE LOS SANTOS
Local Planning
and
Development Officer

Approved:


HON. ROGELIO D. PUA JR.
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

Municipality : Inopacan

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Gen. Services	TOTAL
1.0 BEGINNING BALANCE						
2.0 INCOME						
2.1 Tax Revenue						123,213,198.00
2.2 Operating and Miscellaneous Revenue						9,839,000.00
TOTAL INCOME						133,052,198.00
NET AVAILABLE RESOURCES FOR APPROPRIATIONS						133,052,198.00
3.0 EXPENDITURES						
3.1 Current Operating Expenditures						
A. Personal Services						
Salaries	6-01-01-010	24,416,888.00	6,570,182.00	4,070,460.00		35,057,530.00
P E R A	5-01-02-010	1,272,000.00	504,000.00	240,000.00		2,016,000.00
Representation Allowance(RA)	5-01-02-020	1,507,500.00	135,000.00	202,500.00		1,845,000.00
Transportation Allowance(TA)	5-01-02-030	1,507,500.00	135,000.00	202,500.00		1,845,000.00
Clothing Allowance	5-01-02-040	318,000.00		60,000.00		378,000.00
Subsistence Allowance	5-01-02-050		208,800.00			208,800.00
Laundry Allowance	5-01-02-060		9,600.00			9,600.00
Incentives	5-01-02-080					0.00
Honoraria	6-01-02-100	24,000.00	36,000.00			60,000.00
Hazard Pay	5-01-02-110		938,492.00			938,492.00
Overtime Pay	5-01-02-130					0.00
Cash Gift	5-01-02-150	265,000.00	105,000.00	50,000.00		420,000.00
Midyear Bonus	5-01-02-140	2,034,749.00	548,266.00	339,205.00		2,922,220.00
Yearend Bonus	5-01-02-140	2,034,749.00	548,266.00	339,205.00		2,922,220.00
GSIS Premiums	5-01-03-010	2,930,038.56	789,503.04	488,455.20		4,207,996.80
HDMF Contributions	5-01-03-020	63,600.00	25,200.00	12,000.00		100,800.00
PhilHealth	5-01-03-030	810,424.73	164,479.80	101,761.50		1,076,666.03
ECC Contributions	5-01-03-040	63,600.00	25,200.00	12,000.00		100,800.00
PEI	5-01-04-990					0.00
Lumpsum Appro for 3rd tranche SSL V		3,196,910.65	863,000.59	533,805.93		4,593,717.17
Total Personal Services		40,245,069.94	11,734,889.43	6,651,892.63		58,631,852.00
B. Maintenance & Other Oper. Expenditures						
Travelling Expenses	5-02-01-010	1,090,000.00	320,000.00	340,000.00		1,750,000.00
Trainings/Seminars Expense	5-02-02-010	1,180,000.00	355,000.00	212,136.00		1,747,136.00
Trainings (Food)	5-02-02-010	120,000.00	120,000.00			240,000.00
Office Supplies Expenses	5-02-03-010	500,620.00	305,000.00	130,000.00		935,620.00
Accountable Forms	5-02-03-020	107,000.00				107,000.00
Animal/Zoological Supplies Expense	5-02-03-040			206,000.00		206,000.00
Food Supplies	5-02-03-050	12,000.00	600,000.00			612,000.00
Drugs & Medicines Expenses	5-02-03-070		3,500,000.00			3,500,000.00
Med., Dent, Lab Supplies	5-02-03-080		1,800,000.00			1,800,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,950,000.00	600,000.00	400,000.00		2,950,000.00
Agriculture & Marine Supplies Expense	5-02-03-100			1,574,680.00		1,574,680.00
Other Supplies & materials	5-02-03-990	760,000.00	245,000.00	730,000.00		1,735,000.00
Electricity Expenses	5-02-04-020	1,800,000.00		100,000.00		1,900,000.00
Postage & Courier Services	5-02-05-010	11,500.00	2,000.00	7,000.00		20,500.00
Telephone Expense	5-02-05-020	318,000.00	36,000.00	36,000.00		390,000.00
Internet Expenses	5-02-05-030	340,000.00				340,000.00
Awards/Rewards Expenses(Bitbit Basura)	5-02-06-010			100,000.00		100,000.00
Prizes	5-02-06-020	25,000.00				25,000.00
Survey Expenses	5-02-07-010	100,000.00				100,000.00
Confidential Expense	5-02-10-010	100,000.00				100,000.00
Legal Services Expenses	5-02-11-010	50,000.00				50,000.00
Auditing Services	5-02-11-020	100,000.00				100,000.00
Other Professional Services	5-02-11-990	279,000.00	878,000.00	100,000.00		1,257,000.00
Other General Services	5-02-12-990	4,161,000.00	1,040,000.00	2,560,000.00		7,761,000.00
R & M Land Improvements (Parks & Green Spaces)	5-02-13-020			25,000.00		25,000.00
R & M Infrastructre Assets (Other Public Infra)	5-02-13-030	100,000.00				100,000.00
R & M Infrastructre Assets(Electrification)	5-02-13-030	100,000.00				100,000.00
R & M Infrastructure Assets(Water System)	5-02-13-030			300,000.00		300,000.00
R & M Infrastructure Assets(Roads & Bridges)	5-02-13-030			500,000.00		500,000.00
R & M Buildings & Other Structures	5-02-13-040	1,180,000.00	70,000.00	300,000.00		1,550,000.00
R & M Machinery & Equipment(Office/IT)	5-02-13-050	319,000.00	105,000.00	90,000.00		514,000.00
R & M Machinery & Equipment(IT Software)	5-02-13-050	120,000.00				120,000.00
R & M Machinery & Equipment	5-02-13-050			250,000.00		250,000.00
R & M Machinery & Equipment(Heavy Eqpt)	5-02-13-050	100,000.00				100,000.00
R & M Transportation Equipment	5-02-13-060	1,450,000.00	200,000.00	225,000.00		1,875,000.00

R & M Leased Assets Improvement(Eco-Plan)	5-02-13-090			50,000.00		50,000.00
R & M Leased Assets Improvement (CMRF)	5-02-13-090			50,000.00		50,000.00
R & M Leased Assets Impvmt(Closed Dumpsite)	5-02-13-090			20,000.00		20,000.00
Subsidy to LGUs	5-02-14-030	200,000.00				200,000.00
Taxes, Duties & License (Radio)	5-02-16-010	50,000.00				50,000.00
Fidelity Bond Premiums	5-02-16-020	125,000.00				125,000.00
Registration/Insurance Expense	5-02-16-030	210,000.00	50,000.00			260,000.00
Advertising Expense	5-02-99-010	150,000.00		50,000.00		200,000.00
Membership dues/Contributions to org	5-02-99-060	226,100.00	20,000.00			246,100.00
Donations (AICS)	5-02-99-080		350,000.00			350,000.00
Other Maintenance & Oper. Expenses	5-02-99-990	1,375,360.00	870,000.00	525,000.00		2,770,360.00
Other MOOE (BIDANI)	5-02-99-990	100,000.00				100,000.00
Other MOOE (Inventory of Water Bodies)	5-02-99-990			50,000.00		50,000.00
Other MOOE (WACs)				20,000.00		20,000.00
Total MOOE		18,809,580.00	11,466,000.00	8,960,816.00		39,226,396.00
3.2 Capital Outlay						
IT Equipment	1-07-05-030	398,000.00	170,000.00	125,000.00		693,000.00
Medical Equipment	1-07-05-110		209,500.00			209,500.00
Furnitures & Fixtures	1-07-05-010	180,000.00	70,000.00			250,000.00
Other Machinery & Equipment	1-07-05-990	30,000.00				30,000.00
Other PPE	1-07-99-990	150,000.00	105,000.00			255,000.00
Total Capital Outlay		758,000.00	554,500.00	125,000.00		1,437,500.00
3.3 Non-Office Expenditures						
20% Development Fund		9,270,000.00		14,589,740.00		23,859,740.00
5% Budgetary Reserve		6,652,610.00				6,652,610.00
SPAs		664,000.00	2,450,000.00	130,000.00		3,244,000.00
Total Non-Office Expenditures		16,586,610.00	2,450,000.00	14,719,740.00	0.00	33,756,350.00
Total Expenditures		76,399,248.94	26,205,498.43	30,447,448.63	0.00	133,052,198.00
Unappropriated Balance						0.00

Certified Correct

ALFREDO UY NUÑEZ
LOCAL BUDGET OFFICER

APPROVED:

HON. ROSELIO B. PUN JR.
LOCAL CHIEF EXECUTIVE

2024 20% COMPONENT OF THE NTA (DEVELOPMENT FUND)

AIP REF CODE	OFFICE	SECTOR	PROGRAM/PROJECT	APPROPRIATION
9000	OTHER SERVICES			
9000-000-3-1-001-000-001	MMO	OTHER SERVICES	Loan Amortization (Principal)	3,632,178.28
9000-000-3-1-001-000-002	MMO	OTHER SERVICES	Loan Amortization (Interest)	3,537,821.72
Sub-total				7,170,000.00
1000	GENERAL PUBLIC SERVICES			
1000-000-3-1-01-003-000-001	MMO	GENERAL PUBLIC SERVICES	FA - Rehab of Brgy. Hinabay Multipurpose Building	1,300,000.00
1000-000-3-1-01-003-000-002	MMO	GENERAL PUBLIC SERVICES	FA - Construction of pathway in Upper Mara-o to Hugga	800,000.00
Sub-total				2,100,000.00
3000-100-3-1-10-001-002-000	SOCIAL SERVICES			
3000-100-3-1-10-001-002-001	MEO	Social Services	Rehabilitation of Multipurpose Center/Building - Inopacan NHS	800,000.00
3000-100-3-1-10-001-002-002	MEO	Social Services	Construction of Drainage Canal - Tinago NHS	500,000.00
3000-100-3-1-10-001-002-003	MEO	Social Services	Construction of Multipurpose Center/Building(Phase 1) Esperanza ES	250,000.00
Sub-total				1,550,000.00
8000	ECONOMIC SERVICES (INFRASTRUCTURE PROJECT)			
8000-000-3-1-10-002-001-001	MEO	Economic Services	Construction of Foot Bridge in Sitio Blaong, Brgy. Conalum	400,000.00
8000-000-3-1-10-002-001-002	MEO	Economic Services	Construction of Multipurpose Center/Building (Brgy. Poblacion)	500,000.00
8000-000-3-1-10-002-001-003	MEO	Economic Services	Construction of pathway in Sitio San Miguel to Centro, Brgy, Macago-co	1,000,000.00
8000-000-3-1-10-002-001-004	MEO	Economic Services	Construction of Rural Health Center - Brgy. Tinago	2,500,000.00
8000-000-3-1-10-002-001-005	MEO	Economic Services	Construction/Improvement of Brgy. Poblacion/Tinago Drainage canal	2,400,000.00
8000-000-3-1-10-002-001-006	MEO	Economic Services	Installation of Street Lighting(Solar Lamp Post) in Sitio Digo, Apid	739,740.00
8000-000-3-1-10-002-001-007	MEO	Social Services	Rehabilitation & Improvement of Public Park (Baywalk)	2,000,000.00
8000-000-3-1-10-002-001-008	MEO	Economic Services	Rehab of Brgy. Can-angay to Brgy. Baldoza Brgy. Roads	1,000,000.00

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8000-000-3-1-10-002-001-009	MEO	GENERAL PUBLIC SERVICES	Rehab of Multipurpose Center/Building in Sitio Mahaba, Brgy. Apld	500,000.00
8000-000-3-1-10-002-001-010	MEO	Economic Services	Resurfacing of Access Road - Brgy. Jubasan to Sitio Lison, Esperanza	1,000,000.00
8000-000-3-1-10-002-001-011	MEO	Economic Services	Resurfacing of Poblacion-Tinago Diversion Road	1,000,000.00
Sub-total				13,039,740.00
GRAND TOTAL 20% EDF				23,859,740.00

Prepared by :


MICHELLE G. DE LOS SANTOS
 MPDC

Approved by :


HON. ROGELIO D. PUA JR.
 Local Chief Executive

Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP)

January to December 2024

Municipality of Inopacan, Leyte

Php6,652,610.00

AIP REF. CODE	Functional Classification	PROGRAM/PROJECT/ACTIVITY Code and Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount of Appropriation		
				Starting Date	Completion Date			MOOE	CAPITAL OUTLAY	TOTAL
1000-000-3-1-01-004-003-000	1000- General Public Services	1. Preparedness, Prevention, Mitigation Response & Recovery - 70%								
1000-000-3-1-01-004-003-001		1.1. Provision of Insurance Premium of municipal Building	MDRRMC/MDRRMO	Jan, 2024	Mar, 2024	1.1. Provision of Insurance Premium	5% LDRRMF	150,000.00		150,000.00
1000-000-3-1-01-004-003-002		1.2. Provision of Insurance Premium for MDRRMC & Disaster volunteers	MDRRMC/MDRRMO	Jan, 2024	Mar, 2024	MDRRM Council & volunteers insured	5% LDRRMF	50,000.00		50,000.00
1000-000-3-1-01-004-003-003		1.3. Procurement & Installation of Automated Rain Gauge (Wireless weather station with LCD, console rain gauge, data logger, humidity, wind speed & wind direction)	MDRRMC/MDRRMO	Feb, 2024	Mar, 2024	1.3. Procurement & Installation of Automated Rain Gauge (Wireless weather station with LCD, console rain gauge, data logger	5% LDRRMF		180,000.00	180,000.00
1000-000-3-1-01-004-003-004		1.4. Installation of localized hazard warning signages in hazard prone areas	MDRRMC/MDRRMO/ MEO	Feb, 2024	Mar, 2024	1.4. Installation of localized hazard warning signages in hazard prone areas	5% LDRRMF	350,000.00		350,000.00
1000-000-3-1-01-004-003-005		1.5. Conduct of Disaster related Trainings/ Capacity building	MDRRMC/MDRRMO/ Volunteers	Jan, 2024	Dec, 2024	MDRRMC/MDRRMO/ Volunteers trained & capacitated	5% LDRRMF	767,165.00		767,165.00
1000-000-3-1-01-004-003-006		1.6. Purchase of Stockpile (Food & Non-food items)	MDRRMC, MDRRMO & MSWDO	Mar, 2024	Jul, 2024	LGU prepared with sockpiled goods for disaster relief operations	5% LDRRMF			
1000-000-3-1-01-004-003-007		1.6.1. Food supplies (Relief stockpile)						600,000.00		600,000.00
1000-000-3-1-01-004-003-008		1.6.2. Hygiene Kits (Relief stockpile)						300,000.00		300,000.00
1000-000-3-1-01-004-003-009		1.7. Purchase of rescue equipments & PPEs	MDRRMC, MDRRMO	May, 2024	Jul, 2024	MDRRMO, ERT response teams equipped	5% LDRRMF		600,000.00	600,000.00
1000-000-3-1-01-004-003-010		1.8. Purchase of medical supplies & equipment	MDRRMC/MDRRMO/ RHU	Jun, 2024	Aug, 2024	MDRRMO, SAR/ERT response teams equipped	5% LDRRMF	200,000.00		200,000.00
1000-000-3-1-01-004-003-011		1.9. Purchase of evacuation equipment, supplies & materials	MDRRMC/MDRRMO/ MSWDO/ RHU	Jan, 2024	Mar, 2024	Evacuation with amenities	5% LDRRMF	400,000.00		400,000.00

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1000-000-3-1-01-004-003-012	1000- General Public Services	1.10. Purchase of communication equipment	MDRRMC, MDRRMO	Jul, 2024	Sep, 2024	MDRRMO, SAR/ERT response teams equipped	5% LDRRMF		300,000.00	300,000.00
1000-000-3-1-01-004-003-013		1.11. Provision for expenses during emergency alerts at 24/7 Operation Center (OpCen)	MDRRMC/MDR RMO	Jan, 2024	Dec, 2024	Response teams provided with logistics & supplies	5% LDRRMF	200,000.00		200,000.00
1000-000-3-1-01-004-003-014		1.12. Conduct of NSED, Simulation, Rescue/Medical, standby and other activities	MDRRMC, MDRRMO	Jan, 2024	Dec, 2024	NSED and other disaster related drills conducted	5% LDRRMF	100,000.00		100,000.00
1000-000-3-1-01-004-003-015		1.13. Provision of fuel, oil & lubricants for mobilization during monitoring and emergency response	MDRRMC,PNP, BFP, MDRRMO	Jan, 2024	Dec, 2024	MDRRMC, MDRRMO & others mobilized	5% LDRRMF	300,000.00		300,000.00
1000-000-3-1-01-004-003-016		1.14. Purchase of Other supplies & materials	MDRRMC, MDRRMO	Jan, 2024	Dec, 2024	Logistics support	5% LDRRMF	50,212.00		50,212.00
1000-000-3-1-01-004-003-017		1.15. Purchase of Weahter Monitoring station	MDRRMC, MDRRMO	Jan, 2024	Dec, 2024	Weather monitoring station Installed at OpCen	5% LDRRMF		109,450.00	109,450.00
Sub-total - 70%								3,467,377.00	1,189,450.00	4,656,827.00
1000-000-3-1-01-004-004-001	1000- General Public Services	2. 30% - QUICK RESPONSE FUND	MDRRMC, MDRRMO	Jan, 2023	Dec, 2023	As need arises	5% LDRRMF	1,995,783.00		1,995,783.00
Sub-total - 30% QRF								1,995,783.00		1,995,783.00
GRAND TOTAL								5,463,160.00	1,189,450.00	6,652,610.00

Prepared by :


MARK SAVERIO DADULO
 MDRRM Officer

Approved by :


HON. ROGELIO M. BALA JR.
 Municipal Mayor

DSG